

Town of Hopkinton			
Strategic Initiatives			
		FY2016	FY2016
Department	Strategic Initiative	REQUEST	TMGR REC.
Town Manager	Assistant Town Manager - Add Position	120,000.00	
	Benefits*	42,000.00	
	Grant Writer-Add Position	65,000.00	
	Benefits*	22,750.00	
Historical Commission	Cultural Resources Master Plan	10,000.00	10,000.00
Human Resources	Employee trainings	14,000.00	14,000.00
Human Resources	Meetings Pending Discussion	400.00	
Technology	Network/Server Audit, Monitoring and Support	15,000.00	15,000.00
Technology	Dispatch software	6,800.00	6,800.00
Town Clerk	Administrative Assistant Position	40,000.00	
	Benefits*	14,000.00	
Highway/Land Use	Elmwood Farm Parking Area	40,000.00	40,000.00
Police	Lieutenant position: Salary	110,000.00	55,000.00
	Benefits*	38,500.00	19,250.00
	Peripheral costs	10,000.00	10,000.00
IT Police	Cross Match ID Software	10,000.00	10,000.00
Dispatch	Personnel	37,584.00	37,584.00
Fire	Personnel FTE Positions	120,121.72	60,060.86
	Benefits*	42,042.60	21,021.30
Fire	New FTE Equipment	12,831.00	12,831.00
Fire	Overtime	15,945.97	15,945.97
Fire	Personnel Training	19,752.97	19,752.97
Public Works	Project Inspector/Environmental Compliance Manager	60,000.00	
	Benefits*	21,000.00	
	Cost avoidance projected	(70,000.00)	
Public Works	Water/Sewer Operations Manager from Enterprise	55,000.00	55,000.00
	Benefits* from Enterprise (added to dir/ind costs)	19,250.00	19,250.00
Public Works	Lake Maspenock Weed Control	60,000.00	60,000.00
Public Works	Traffic lights	10,700.00	10,700.00
Public Works	Cemetery tree removal	6,523.00	6,523.00
Public Works	Road line painting	21,000.00	
Senior Center	Receptionist - Part time	13,389.30	
Senior Center	Kitchen Manager/Cook	23,490.00	
	Benefits*	8,221.50	
Senior Center	Increase in hours for Volunteer Coordinator	5,794.20	
Senior Center	Assistant Directors increase in hours	11,055.96	11,055.96
Senior Center	Volunteer Coordinator increase hours	5,794.20	
Senior Center	Van Driver additional funding	2,000.00	2,000.00
Senior Center	Programing/Healthy Cooking	2,500.00	2,500.00

Senior Center	Conferences	1,600.00	-
Library	Information Services to Patron (Saturdays)	2,568.00	2,568.00
Library	Young Adult Librarian. Part-time	24,500.00	12,500.00
Parks & Recreation	Personnel Expenses	8,000.00	
Historic commission	Building repairs		
Adj to BOS Model		1,099,114.42	529,343.06
* Benefits not included in department requests.		Enterprise Funds	(74,250.00)
Projected at 35% base wages, increasing 3% annually.		General Fund	455,093.06
School Department	Payroll:		
	Proposed Staff Additions	701,696.00	701,696.00
	Cost of Athletic Coaches	19,755.00	19,755.00
	Savings from proposed staff reductions	(314,020.00)	(314,020.00)
	Discretionary Payroll Cost Increase	407,431.00	407,431.00
	Expenses:		
	Technology	74,649.00	74,649.00
	Central Office		
	Curriculum	(40,124.00)	(40,124.00)
	Professional Development	19,424.00	19,424.00
	Athletics		
	Building & Grounds	(62,750.00)	(62,750.00)
	Occupation Day Tuition		
	SPED		
	Regular Education	(31,011.00)	(31,011.00)
	Discretionary Expense Cost Increase	(39,812.00)	(39,812.00)
	Total Discretionary Cost Changes	367,619.00	367,619.00
	Total Town & School Initiatives		822,712.06

Council On Aging

SI-53

42027

2016

Chesmore

Cindy

Programming/Healthy Cooking

New Programming

"Healthy Cooking - Better Nutrition"

number of clients served

ending survey results

Town Funds

budget 2500

Professional Chef/Instructor

budget 2500

increase approx. 11%

Detailed feedback/numbers served/quality verification
one year

Council On Aging

SI-64

42052

2016

Chesmore

Cindy

Program - transportation

\$2,000 to be added to the Program line which is used for the Transportation Program. This amount would cover the anticipated costs of the operation of that program which have increased due to the number of hours required to meet the client needs.

Documenting the use of the additional hours needed for this program and evaluating the coverage of client accessibility.

Town funds

budget

2000

budget

12000

Current driver with more hours

20% of line item

6.8% of operating expense budget

Meeting the growth of client requests for transportation

FY16

Department of Public Works

SI-49

42018

2016

Westerling

John

Lake Maspenock Weed Control

Control of the Large Leaf Pondweed at Lake Maspenock which is resistant to the current weed control measure of water level drawdown. The Large Leaf Pondweed is thriving and overtaking the lake in many areas. As such, the weed is covering areas of the Lake to the point where fishing, swimming, boating, and other recreational activities are being hindered, and the increased decaying weed in the sediment is leading to water quality issues. This money will fund first year efforts by a licensed vendor to spread approved chemicals to hinder the growth of the Large Leaf Pondweed.

General Fund

\$60,000 first year. Subsequent years will be less for annual maintenance (estimated to be \$10-15k).

Increased annual budget to cover annual maintenance.

A reduction in the amount of Large Leaf Pondweed present in the Lake to increase fishing, swimming, boating, and other recreational activities and a decrease in decaying weed in the sediment to help reduce the threat of water quality issues.

Ongoing

Department of Public Works

SI-60

42043

2016

Westerling

John

Increased Tree Removal

Increase in Tree Removal budget to reflect increased cost to remove trees and more trees needing removal (e.g. Mt.

Auburn Cemetery)

General Fund

Increase of \$6,523

Increase of \$6,523 to cover increased cost to remove trees and more trees needing removal (e.g. Mt. Auburn Cemetery)

Department of Public Works

SI-61

42043

2016

Westerling

John

Traffic Lights

An additional \$10,700 to replace aged traffic light infrastructure, paint traffic light poles, and replace bulbs with LEDs for better visibility.

General Funds

Increased costs to replace aged traffic light infrastructure, paint traffic light poles, and replace bulbs with LEDs for better visibility.

Fire

SI-40

41975

2016

Clark

Kenny

New career FTE Manpower Backfill

Operational initiative to back fill two (2) proposed career FTE day impact positions: Investment: \$15,945.97.

This initiative will be utilized to back fill the two (2) proposed FF/Paramedic FTE's day impact positions when they are off duty per the CBA. This initiative will allow for operational staffing levels to remain enhanced during the Peak Response Hours (PRH) operational time periods when personnel are on scheduled vacation time and other time off identified in the CBA; this initiative will allow for increased EMS revenues on the second and third call incidents responses when we currently utilize a mutual aid ambulance. In 2013 we had twenty five (25) mutual aid received ambulance incidents. Projected revenue loss: \$14,743.75. (Note: the average per transport cost for July - December of FY14 was \$589.75 per transport.) This initiative meets the operational manning deficiencies outlined in the FY16 Budget Goals and Objectives.

General Fund

Two (2) new career FTE positions

This initiative will be utilized to back fill the two (2) proposed FF/Paramedic FTE's day impact positions when they are off duty per the CBA. This initiative will allow for operational staffing levels to remain enhanced during the Peak Response Hours (PRH) operational time periods when personnel are on scheduled vacation time and other time off identified in the CBA; this initiative will allow for increased EMS revenues on the second and third call incidents responses when we currently utilize a mutual aid ambulance. In 2013 we had twenty five (25) mutual aid received ambulance incidents. Projected revenue loss: \$14,743.75. (Note: the average per transport cost for July - December of FY14 was \$589.75 per transport.) This initiative meets the operational manning deficiencies outlined in the FY16 Budget Goals and Objectives.

15945.97

This initiative will increase the personnel operating in the amount listed above.

This initiative will allow for increased operational efficiency and capability during the PRH time periods. The PRH's will be monitored to identify efficiencies such as improved response times to our citizens and increased EMS revenue during the respective time periods. The efficiency will be seen as soon as personnel are assigned to the PRH's.

Personnel FTE Positions

Fire

SI-39

41975

2016

Clark

Kenny

New FTE Equipment

Personal Protective Equipment (PPE) and related equipment for two (2) Career Firefighter/Paramedic FTE positions.

Efficiency: New FTE's basic equipment (\$6,415.50 per proposed FTE FF/Paramedic) to provide basic PPE, radio's, uniform(s) and related equipment for two (2) new FTE's. This initiative directly meets the goals and objectives identified in the FY16 Budget statement.

Note: in FY17 the Uniform line item budget (MUNIS #220-558500) will need adjustment to reflect these new personnel.

General fund

budget

12831

The current operating budget will need to be increased to equip the two (2) new FTE's.

Fire

SI-38

41975

2016

Clark

Kenny

Personnel FTE Positions

Two (2) Career Firefighter/Paramedic Full Time Equivalents (FTE's) Peak Response Hour (PRH)
Impact Positions: Investment: \$120,121.72

Efficiency and Operational Capability: the ability to add two (2) career FTE day impact positions would be as follows: one (1) additional FF/Paramedic assigned to peak impact day shift Monday through Thursday. One (1) FF/Paramedic/Medical Officer to assist Peak Response Hours (PRH's) assigned Tuesday - Friday. Both of these shifts shall operate from 0700 - 1700 hours. Our current PRH's are 0700 - 1900 hours (7:00 AM - 7:00 PM) with Monday through Friday seeing the most significant activity. This initiative allows us to meet the goals and objectives identified in the FY16 Budget statement. Both of these personnel will be assigned to a Day PRH shift, 0700 - 1700 hours. One of these PRH impact positions shall be designated the Medical Control Officer and I request compensation at the current rate identified in the CBA for a Step 5 Fire Prevention Officer. See job description and position duties.

Note: PR's have been identified by reviewing four year incident response data.

General Fund

This initiative will allow for increased EMS revenues on the second and third call incidents responses when we currently utilize a mutual aid ambulance. In 2013 we had twenty five (25) mutual aid received ambulance incidents. Projected revenue loss: \$14,743.75. (Note: the average per transport cost for July - December of FY14 was \$589.75 per transport.) This initiative meets the operational manning deficiencies outlined in the FY16 Budget Goals and Objectives.

120121.72

This initiative will increase the personnel budget by two (2) career FTE positions.

Increased operational capability during Peak Response Hour (PRH) manpower scheduling and increased EMS revenue during the assigned time periods.

The addition of the two (2) FTE PRH positions will impact operational capability and EMS revenue gains immediately. The EMS revenue will be monitored to identify and confirm the enhancement.

Land Use

SI-35

41964

2016

Lazarus

Elaine

Elmwood Farm Parking Area

Hire a consultant to determine the best place to locate a parking area off Ash St. for the Elmwood Farm conservation area; prepare a plan; proceed through the permitting process. The consultant would work with the Land Use Dept., Open Space Preservation Commission and Sudbury Valley Trustees in this effort.

Complete design; permits in hand

General fund

budget 40000

budget 40000

Completed plan. Permits received.

budget 42551

Library

SI-36

41964

2016

Hussain

Rownak

Information Services to Patron (Saturdays)

Refer to document titled Rationale for Library

Additional Staff Hours

Assting librray users with resources and computers

Town Meeting appropriation in operating budget

FY15 department operating budget 360,021.77

Refer to document titled Rationale for Library

Additional Staff Hours

2,568 in FY16

Salary of part time employee hired in FY16

Employee hired and increased number of
customers served

Evaluation after 12 months

Library

SI-37

41967

2016

Hussain

Rownak

Young Adult Librarian. Part-time

Provide library services to the Young
Adults.

Customer services satisfaction and
number of users

FY '16 Municipal Appropriation

budget

24500

Salary budget increase by \$24,500

6 to 12 months

Management Information Systems

SI-54

42030

2016

McClure

Christopher

Consolidated dispatch software

Fire base - annual cost 4,150

Fire mobile - annual cost 2,650

budget 6800

budget 6800

budget 6800

6,800.00 increase

Management Information Systems

SI-29

41957

2016

School Committee

McClure

Christopher

Network/Server Audit, Monitoring and Support

Hopkinton's Network and server infrastructure have evolved into a very efficient and powerful resource. They have also become mission critical in supporting cloud access, VOIP and other critical systems.

It is imperative that Hopkinton assess its security and support risks and ensure survivability into the future.

Production of an audit report and action steps.

Uptime assessment and improvement data.

Creating institutional monitoring and support to protect the interests of the town.

Operating budget.

budget 20000

budget 20000

Contract with external firm.

20000

It is expected that this would have an increase on the operating budget dependent on the findings of the audit.

We are currently paying \$5,000 for sporadic network admin services and sharing some services with the school. A full time Network admin would cost the town around \$80,000 per year. This model would be significantly less expensive.

Police

SI-58

42033

2016

Lee

Ed

Add 2nd Lieutenant Position

Increase the efficiency of the Hopkinton Police Department administrative staff by adding one Operations Lieutenant to handle the day-to-day department operations. Currently, the sole Lieutenant is responsible for both Administration and Operations.

After evaluating departmental needs, it has been determined that the absence of an Operational Lieutenant results in Shift Sergeant's being tasked with duties that remove them from direct patrol supervision.

Presently, this department is actively involved in a merger with the Fire Department for a combined public safety dispatch program which will increase the Communication staff by 100%.

As identified in my goals and objectives Accreditation of this department is a top priority, The process of obtaining Accreditation requires a comprehensive review and updating of all departmental policies and procedures necessary to comply with current National Standards. The Administrative Lieutenant will be tasked with these functions in his role as Accreditation manager, leaving the proposed Operations Lieutenant to oversee day to day departmental operations.

As all are aware the Boston Marathon Security and Logistics planning has increased exponentially since 2013. This increase has further drained the resources of the current supervisory staff. Further removing supervisors

Obtain funding in support of this position

Complete selection process to identify most qualified candidate.

Appearance before the Board for appointment and seating in position by July 1, 2015.

Town of Hopkinton General Fund - FY 16 Operational Budget

\$120,00.00

\$110,00.00 Estimated Salary

\$10,000.00 Estimated Uniform/Training

\$120,000 Estimated Total

110000

10000

Increase in Departments Operating Budget of a proposed \$120,000

Successful selection and appointment of Police Lieutenant

When approved Selection process will begin, with the hopes of having this position filled on July 1 2015.

Personnel Training | Consolidated dispatch software | Add 2nd Lieutenant Position

Town Manager

SI-62

42045

2016

Historical Commission

Hellen

Jamie

Historical Commission Cultural Resources Master Plan

The Hopkinton Historical Commission is interested in applying for a matching grant from the Massachusetts Historical Commission to do an omnibus cultural resources master plan, which will prioritize the preservation efforts of the HHC. Additionally, by prioritizing preservation efforts, the plan will present a focused area of work, which will allow for the Building Department to quickly process demolition applications of parcels or structures that do not fall within the prioritized preservation efforts.

(1) Expedited demolition applications

(2) preservation effort capital costs savings

(3) committee focus

Operating

\$20,000 (\$10,000 Town, \$10,000 State). Its important to note that the minimum grant is \$20,000 the state will give out. Thus, the \$10K is set to achieve the 50/50 mandate for a grant application.

Town Manager's Office/Facilities

\$10,000 state matching dollars. The more the Town chips in, the more in state funding the Town can receive.

A final plan and committee focus.

Grant applications and awards are annual each Autumn. Completed plan in 2016.

Network/Server Audit, Monitoring and Support