Information Technology

Service Areas: IT provides planned project work, as well as ongoing care, maintenance, and training of systems and technology like networking, WiFi, servers, storage, firewalls, cybersecurity, backups, audio/visual systems, end-user computing technology, mobility devices, and the like. IT also oversees the town's website platforms, GIS, public transparency portals, and social media

Strategic Objective: Transparency, Collaboration, enhanced operations and training, security and resiliency, and project portfolio management

Department Goals:

What	Why
Implement a robust town-wide document management system	Improve transparency and collaboration
Enhance the town's website	Improve transparency and collaboration
Continued cybersecurity awareness training	Improved security posture. Employees are first line of defense.

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
	TOWN OF HOPKINTON	**INFORMATION TECHNOLOGY**		
	BUDGET STRATEGIC IMPACT WORKSHEET			
	FISCAL YEAR 2023			
1	Technology Support	Support the effective use of technology, find efficiency and training opportunities for proactive support, provide reactive support	Collaboration / enhanced operations and training	Formal training opportunities provided to staff, decrease in reactive "how to" support requests; increases ticket closure times
2	Resilient network and storage infrastructure	Reduce risk of unplanned downtime, ensure reliable computer network and systems to support efficient use of technology. Ability to quickly and reasonably restore from a service or data outage	Resiliency and security	resilient network and systems; minimized unplanned downtime
3	Cybersecurity / risk reduction	Continuously monitor and improve Hopkinton's security posture; awareness training	Resiliency and security / Enhanced operations and training	more aware and knowledge staff re: cyber risks and exploits; manage cyber risk
4	Public transparency, information sharing	timely sharing of relevant and important information	Transparency / Collaboration / Enhanced operations and training	A more informed and engaged community / increased participation in local government
5	Data Analysis	Train appropriate staff on how to understand the data analysis tools available to them / assist in turning data to information in instances of larger or more complex data sets. Share.	Transparency / Collaboration / Enhanced operations and training	More self sufficient staff aware of tools available to them; increased dashboards, data, and information available to public
6	GIS	present relevant information that has geographic or spatial attributes in an easy to digest manner	Transparency / Collaboration / Enhanced operations and training	A more informed and engaged community / ability to make educated & informed decisions

1/20/2022

7	Electronic records / permits	Digitized processes to improve efficiencies	Transparency / Collaboration	Reduced cycle times for electronic records and permit related workflows; resident self service; efficient use of staff time
8	Project Management	Provide project management services or support on town initiatives where IT plays the role of a subject matter expert	Collaboration	Formalized Project Management Program within IT; ability to more efficiently and proactively plan for IT projects and thus staff and roadmap accordingly.

TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES

FISCAL YEAR 2023

INFOMATION TECHNOLOGY

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand Services (E)
Website refresh		Website refresh/redesign to meet the needs of residents, volunteers, and staff	Relevant and timely information is easily findable; increased transparency	Additional costs in year 1; recurring costs are lower than year 1	Recurring		22,000	22,000	39,357		Relevant and timely information is easily findable; increased transparency		Transparency	(E)
Zoom		Continued support of hybrid meeting platform into "the new normal"	Increased participation in local government meetings due to ease of use and removal of previous logistical limitations (in person)	Recurring	Recurring		4,800	4,800	26,523		Increased participation in local government meetings due to ease of use and removal of previous logistical limitations (in person)		Transparency, Collaboration	(E)
Email encryption		ease of use and simplify ability to electronically share confidential or protected information	Compliance with regulations and best practices related to sharing electronic information that may be protected or confidential	Recurring	Recurring		6,000	6,000	33,154		Compliance with regulations and best practices related to sharing electronic information that may be protected or confidential		Collaboration, Resliancy and security	(R)
Document Management System (opex)		Implement a robust and all-encompassing town-wide Electronic Document Management System (EDMS)	Increased participation in electronification or records; allowing for simplified and self service by residents, volunteers, and employees. Resiliancy of records due to protection from environmental hazards. Increased Transparency	Recurring	Recurring		19,250	19,250	106,369		Increased participation in electronification or records; allowing for simplified and self service by residents, volunteers, and employees. Resliancy of records due to protection from environmental hazards. Increased Transparency		Transparency, Resliancy and security	(E)
Website live-chat customer service tool		Continued support of live-chat website customer service tool. Was implemented in response to Covid-19 pandemic.	Enhanced customer service experience for residents. Additional option for people to interact with town staff and get quick answers or help.	Recurring	Recurring		5,940	5,940	31,537		Enhanced customer service experience for residents. Additional option for people to interact with town staff and get quick answers or help. Since implemented in March 2020, employees have engaged in over 1,670 chat interactions with residents via this tool		Transparency, Collaboration	(E)

Information Technology

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
SALARIES FULL TIME	349,733	349,353	-380	-380				
TECHNOLOGY SERVICES	588,700	673,204	84,504	-14,638	31,952		12,200	54,990
TOTAL	938,433	1,022,557	84,124	(15,018)	31,952	-	12,200	54,990

INFORMATION TECHNOLOGY FY23 CAPITAL REQUESTS

	Hopkinton Department	General Fund Project	FY 2023 Amount Requested	Potential Pay-Go	Potential Excluded Debt
1	Information Technology	End User Computer Hardware Renewal	$66,750	$66,750	
2	Information Technology	Datacenter Upgrades & Redundancy	$58,000	$58,000	
3	Information Technology	Videoconferencing Updates	$22,390	$22,390	
4	Information Technology	Electronic Document Management System	$70,000	$70,000	
		Total	$217,140	$217,140	

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
TOWN OF HOPKINTON		**COMMUNICATIONS**		
BUDGET STRATEGIC IMPACT WORKSHEET				
FISCAL YEAR 2023				
1	Community Outreach of the services the Communications Department provides.	Diminished level of service due to lack of community understanding of available resources	Maintain Hopkinton as a safe community through public education of available services.	To deliver community outreach programs using in person methods as well as in print and social media.
2	Employee Training	Maintain minimum levels of training and employee professional development	Provide the highest level of service to the community while maintaining community safety.	Create uniformity through updated training programs for the communications staff - both new hire training and continuing education for established employees.
3	911 Medical/Fire, including pre arrival instructions	Elicit key information; Provide timely notification to first responders with key information about severity; Maintain contact in high risk situations until arrival of responders	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of calls managed; Valued added from accurate and helpful pre arrival instructions
4	911 Criminal, including pre arrival instructions	Elicit key information; Provide timely notification to first responders with key information about severity; Maintain contact in high risk situations until arrival of responders	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of calls managed; Valued added from accurate and helpful pre arrival instructions
5	911 referrals to non-emergency response (nuisances, non-emergency)	Assist public with non-emergency needs and referring to outside agencies as necessary.	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of calls managed; Valued added from accurate and helpful assistance

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6	911 Poles, trees, wires down	Elicit information in regards to location of poles/tree/wires down; coordinate clean-up/restoration response	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of incidents managed, number of storms managed.
7	Emergency Preparedness	Work with the HEMG in order to be more prepared for emergency situations that may arise at any time.	Maintain Hopkinton as a safe community through continued support of public safety functions.	Noticeable improvement witheach high profile / emergency situation dealt with.
8	Walk In assistance (directions, reports of fraud, police reception)	Assist public with non-emergency needs.	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of calls managed; Valued added from accurate and helpful assistance
9	Video surveillance of public spaces	Monitoring the Town's CCTV system; assisting in the prevention of crime.	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of surveillance checks in response to alarms or calls; Number of issues identified without an alarm or call
10	Management of emergency response radio infrastructure	Maintain Public Safety Radio communications infrastructure to ensure all aspects are in working order, allowing communications among public safety assets	Maintain Hopkinton as a safe community through continued support of public safety functions.	Annual preventative maintenance and check-in on all equipment to confirm in working order.
11	Detainee Monitoring	Safety of detainees while in police custody	Maintain Hopkinton as a safe community through continued support of public safety functions.	Number of detainees processed without harmful incidents while detained is in a holding cell.

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TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES — **COMMUNICATIONS**
FISCAL YEAR 2023

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand
Mid-Level Supervisor	Improve and enhance efficiency within the Communications Department and allow for visioning and project management	Additional staff	Allow the Communications Director to operate at an executive level	Recurring	Recurring	62,000		62,000	310,000		Enhance department and community service	Drive the dept to a state of constant forward progress		(E)
Prophoenix	Maximum utilization of RMS system	Build out and enhancement of all appopriate modules	Enhanced record keeping/data sharing/transparency/customer experience	Recurring	Recurring	17,002		17,002	85,010		Enhance end user/customer experience start to finish	All enhancement occur through life of rms product 25yrs.		(E)
Annual maintenance for radio infrastructure	Risk reduction though periodic monitoring and maintenanace of town wide public safety radio network	Contracted Service	Address issues before the arise and protect and extend life of exisiting equipemnt	Recurring	Recurring		11,000	11,000	55,000		Protect commuications channels used by public safety personnel in response to comminity needs	Continued benefits by the community steakholder and staff		(E)

COMMUNICATIONS

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	682,179	767,595	85,416	-	7,961	-	-	77,455
EXPENSES	46,585	56,935	10,350	(650)	-	-	-	11,000
TOTAL	728,764	824,530	95,766	(650)	7,961	-	-	88,455

COMMUNICATIONS FY23 CAPITAL REQUESTS

	Hopkinton Department	General Fund Project	FY 2023 Amount Requested	Potential Pay-Go	Potential Excluded Debt
1	Communications	Public Safety Radio System Upgrade	$100,000	$100,000	
		Total	$100,000	$100,000	

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
	TOWN OF HOPKINTON **HUMAN RESOURCES**			
	BUDGET STRATEGIC IMPACT WORKSHEET			
	FISCAL YEAR 2023			
1	Diversity, Equity, Inclusion, Belonging	Enhances employees' physical, emotional and sense of connection; builds resiliency & trust through connection. Drives creativity and innovation. Connects DEIB with a competitive advantage. Retains engaged employees for an ROI.	Town Charter, Select Board Pledge, Town Goal, HR Vision & Strategic Plan	Hopkinton Branding, Resilient & Engaged workforce, Reduced Turnover, Increased Productivity, Performance Management, Incentives & Recognition tied to Performance, EEO-4, ROI
2	Talent Management	RISK: According to BLS, Labor Force Participation trending down toward 60.4% (retirements & declining population). 2020 lowest unemployment rate. 11.9M new jobs -only 8.9M new entrants to the labor force. SHRM/Achievers Workforce Institute reports 52% turnover (up from 35% in 2020) OPPTNY: Create a professional workforce that is caring, supportive, inclusive & fosters growth (46% feel less connected; 52% would engage more with DEIB).	Town Charter, Town Vision (Support all depts esp. those who provide direct community services to Hopkinton residents), Town Manager Goal	Best quality public services, Enhance Transparency, Improved branding, Reduced time/cost to hire, Turnover Rate, Risk Reduction, Competitive Salary Administration Plan
3	Internal Mobility	Improved Presenteeism & Retention, Foster a positive employee experience, Support Employee Happiness	Town Charter, Town Vision, Town Manager Goal, HR Strategic Plan	Prepare Town for its future with sustainable, forward-looking workforce, Reduced Turnover & Early Turnover, Cost of Turnover, Employee engagement & happiness, Engagement Survey, Competitive Merit Promotion
4	Training	Improved Presenteeism & Retention, Foster a positive employee experience, Support Employee Happiness, Facilitate Aspirations & Processes of the teams	Town Vision (have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities), Town Manager Goal, HR Mission, Vision & Strategic Plan	Improved Internal Mobility, Engaged Employees, Reduce Turnover, Improved Hopkinton branding, Resilient workforce

5	Administer Benefits Administration	Provide enhanced benefits to its Employees to provide a sense of security & wellbeing	HR Strategic Plan, Kind & Caring Organization	Reduce absenteeism rate, Improve Morale, Reduce Risk, Reduce/Keep Even Costs
6	Recognition & Reward	Improve overall employee morale	Town Manager Vision - Have fun, enjoy family life & Ubuntu, HR Vision	Employee retention, satisfaction survey
7	Employee Relations - Counsel Managers & Employees	Improved Customer Experience, Reduce Risk	Town Manager Goal	Reduced absenteeism, Improved Employee Engagement & Retention, Effective use of the EAP, Employee happiness, Sense of Fairness & Legitimacy
8	Classification & Compensation	Competitive Advantage, Improved Talent Acquisition, Improved Employee Morale, Improved Resiliency (sense of financial security)	Town Meeting Votes & Vision, Town Manager Goal	Town Meeting Votes, Biennial Classification & Compensation Plan and updated as needed, Vendor - fairness, legitimacy, legal compliance
9	Compliance	Reduce Risk to Town - EEO, ADA, FLSA, MEPA, COI, etc.	Employment Laws, Town Charter, Vision & Town Manager Goal	Reduce town & employee risk, improve overall employee morale -- moral values, fairness, legitimacy, abide by the laws & ethically responsible.

	TOWN OF HOPKINTON		Human Resources												
REQUESTED SERVICE LEVEL CHANGES															
FISCAL YEAR 2023															

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand Services (E)
1	RISK: According to BLS, Labor Force Participation trending down toward 60.4% (retirements & declining population). 2020 lowest unemployment rate. 11.9M new jobs - only 8.9M new entrants to the labor force. SHRM/Achievers Workforce Institute reports 52% turnover (up from 35% in 2020) OPPTNY: Create a professional workforce that is caring, supportive, inclusive & fosters growth (46% feel less connected; 52% would engage more with DEIB). 52% Turnover 46% Less Connected 66% improved culture 52% improved diversity Worklife balance & Recognition #1 reason employees stay.	1 FT Administrative Assistant	In order to allow HR Generalist & Benefits Admin. to enhance the employee experience with diversity, culture, worklife balance, recognition, Admin Assistant to keep up with compliance; assist with recruitments (up to 52%), benefits administration, onboarding, records maintenance, CORI's, logistics, invoices, event planning, general information requests, supplies, etc.	Recurring	Recurring	54,475		54,475	272,376		Retention; Improved Diversity, Work/Life Balance & Recognition to enhance employee experience which benefits all those departments that provide services to Hopkinton's residents.	Retention; Improved Diversity, Work/Life Balance & Recognition to enhance employee experience which benefits all those departments that provide services to Hopkinton's residents.	Town Charter, Town Vision (Support all depts esp. those who provide direct community services to Hopkinton residents), Town Manager Goal	(E)

Human Resources

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	229,704	290,866	61,162	-	6,687	-	-	54,475
EXPENSES	124,456	124,486	30	-	30	-	-	-
TOTAL	229,704	290,866	61,192	-	6,717	-	-	54,475

Servic

	TOWN OF HOPKINTON	**TOWN CLERK & ELECTIONS**		
	BUDGET STRATEGIC IMPACT WORKSHEET			
	FISCAL YEAR 2023			
	BUDGET/SERVICE AREA	**SPECIFIC RISK OR OPPORTUNITY**	**LINK TO TOWN VISION OR STRATEGIC OBJECTIVE**	**PERFORMANCE OUTCOMES AND IMPACTS**
1	Election Administration	Statuatory & regulatory requirement.	Government integrity & legitimacy in a community of diverse ideas and backgrounds.	Three Elections and (at least) one Town Meeting. Town elections see a participation rate of approximately 10%-18%, state primaries vary significantly depending on primary challenges with it ranging from 5%-30%, while state elections see between 45%-65% on a midterm election year. Statuatory and regulatory measures require us to prepare for the maximum number, early voting will spread out crowds but require additional staffing to process ballots.
2	Dog Licensing	Statuatory & regulatory requirement.	Customer service & compliance	Our initiative in 2019 saw us tagging 2200 dogs. The pandemic hit our momentum and we currently have close to 1600 tags issued. Our goal is to use our new tools this year to see us license over 2000 dogs in 2022.
3	Records Managment	Statuatory & regulatory requirement.	Preserving community history, transparency, & compliance	There are hundreds or thousands of records created by the Town every year, we manage and archive records from all departments and look forward to destroying many boxes of records beyone their retention period to make space for new records. This department responds to 6+ official requests per month (typically multi-department) and over a dozen unofficial requests for information and records every week for members of the public. We are hoping that our FY22 request will bring down the time it takes for large requests to be fulfilled as right now we are typically taking up the entire response period because we don't have the time to search for vague requests with our other duties.
4	Voter Registration & Registration Maintenance	Statuatory & regulatory requirement. Using the census and other tools to ensure our lists are accurate.	Government integrity & legitimacy in a community of diverse ideas and backgrounds.	For new registrations, we have seen 700 in 2021 and 1475 in 2020. That does not include the updates and changes to existing voters. In 2021 we recieved responed to 5,425 voter's for updates to their registration so far and 3,585 changes in 2020 with 2,091 of those in the last half of the year before the state elections. That does not include duplicates, multiple changes by the same voter in the same date range, or rejected applications. Processing these applications requires training and reliability to ensure they are completed and reviewed for accuracy, some problem applications require investigation through State departments and special requests to the Secretary of State to resolve.
5	Voter/Resident Education	Statuatory & civic responsibility.		An informed and engaged community. With particiaption rates where they are for Town Meeting and the upcoming increase in the quorum required for Town Meetings in 2022 until 2027, we will have to be very active in ecouraging voters to attend and informing them on how Town Meeting works for those who do not know the process.

6	Vital Records Management	Statuatory & regulatory requirement.		In 2020 we recorded 148 birth certificates, 63 intentions of marriage, 59 marriage licenses, and 110 death certificates. In 2021 those numbers so far are 162, 29, 26, and 79 resapectively.
7	Business Certificates	Statuatory & regulatory requirement.	Serving our business community	The pandemic saw an increase of people starting their own small businesses and we have seen 87 business certificates issued in 2021 with 49 of those being new businesses. In the last few years, we have updated the process so that all other necessary departments are looped in and can assit with other required municipal licenses and permits.
8	Raffle Permits	**Statuatory & regulatory requirement.**		Raffle permits take about 30 minutes to process per application on average and we get between 3 and 10 permit applications per year. This dropped to a low when there were no gatherings but we anticipate an increase as in person fundraisers start to return.
9	Storage Permit Registration	Statuatory & regulatory requirement.	Serving our business community.	There are 19 active licenses and our office coordinates with the Fire Department for inspection and registration of the storage tanks.
10	Public Records Requests/Records Access Officer	Statuatory & regulatory requirement.	Government transparency	This department responds to 6+ official requests per month (typically multi-department) and over a dozen unofficial requests for information and records every week for members of the public. We are hoping that our FY22 request will bring down the time it takes for large requests to be fulfilled as right now we are typically taking up the entire response period because we don't have the time to search for vague requests with our other duties.
11	Recording & Codification of Bylaws, Charter, Accepted MGL, Special Acts, etc.	Statuatory & regulatory requirement.	Transparency & compliance	We perform codification of bylaws in house. This takes a significant amount of hours after Town meeting to update changes to the bylaws, file changes with the AG, and then publish accepted changes for the public and other Town departments to use. As the size of our books grows, so to does the price to publish the changes and as their complexity increases, so to does the time to complete this process.
12	Recording Planning and Zoning Projects	Statuatory & regulatory requirement.	Compliance & Transparency	All applications for the ZBA and PB are filed in this office as well as all hearing notices and decisions from those applications. We then issue certificates of no appeal after all steps are complete so that the applicants can file with the Registry of Deeds and begin their projects.
13	Community Engagement	Civic duty to ensure that the community is engaged with and has faith in their government.	Transparency, community engagment,	An informed and engaged community, which translates into more voters at Town Meeting and Local Elections. Informed and engaged voters make informed decisions when it comes to the priorities of their community.

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G),
Part-Time Hourly Employee (161)	Understaffing in Town Clerk's Office leading to decreased customer service capabilities.	Add one part-time employee to the office. Improving service and maintaining the standards of the community without overworking existing staff or relying overly on tax-credit workers.	Better address the needs of residents in a timely manner and have more appropriate staffing levels for handling election related duties.	Recurring	Recurring	$18,772	$500	$19,272	~$100,000.00	N/A	Bringing quality of service up to expected levels (compare to neighboring Towns and State staffing recomendations); decreasing need of volunteer, per diem, and senior tax credit workers to fullfil strategic departmental tasks.		Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government by ensuring that the staffing of the department keeps up with the needs of the Town as it continues to grow.	(E)
New Election Tabulator (162)	Additional Precinct added during 2020 Census	Purchase of new tabulator to serve as a spare machine in case of failure of existing inventory	Maintain election infrustructure and by extention, election integrity	One-Time	Recurring	$0	$4,500	$4,500	$1,000	N/A	Ensure elections can continue normally and securley in the event of a technology failure	Machine will be functional for entire period and will replace any current machines that face catistrophic failure.	Continue and strengthen public faith in the processes of election administration. Maintian current standards of election integrity and emergency preparation.	(G)
Increase Election Worker Pay (162)	Minimum Wage will be at $15 on 01/01/2023	Minimum wage employees must recieve increased wages and upper level workers must be adjusted for pay equity. Each Election day after 12/31/2021 will require a minumum of 20 staff (per statuatory and regulatory requirements) with additional staff required to perform other essential functions. The polls are open for 13 hours (13.5 for November) with staff before and after for 3 hours on average with 3 elections in FY23. With the expansion of early voting in person and by mail, there will be 3 positions staffed for 50.5 hours each in September (151.5 hours) and 101 hours in November (303 hours). Additionally, wardens have additional duties that add about 5 hours per election.	Increase in wages could also create an increase in appeal, improving issues around election worker shortages	Recurring	Recurring	$13,586	$0	$13,586	~$68,000.00					(R)
Add Additional Precinct of Election Staff (162)	Additional Precinct added during 2020 Census	Hire and fund additional personnel for new Precinct 5	Statuatory Requirement	Recurring	Recurring	$2,160	$0	$2,160						(R)
Records Audit (161)	Last audit of archive was done in 2018	Hire contractor to conduct audit and identify records due for destruction.	Regulatory requirement, records must be periodically cleared up to make room for newer records that need to be stored in the archive.	One-Time	One-time	$0	$1,500	$1,500	N/A					(R)

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
Town Clerk								
PERSONAL SERVICES	138,435	159,413	20,978	0	0	0	2,206	18,772
EXPENSES	7,395	10,030	2,635	0	105	1,830	700	0
TOTAL	145,830	169,443	23,613	-	-	1,500	-	-
Elections								
PERSONAL SERVICES	9,750	25,496	15,746	6,480	0	15,746	0	0
EXPENSES	15,150	27,330	12,180	0	0	7,500	4,680	0
TOTAL	24,900	52,826	27,926	6,480	0	23,246	4,680	0

	TOWN OF HOPKINTON	**FINANCE**		
	BUDGET STRATEGIC IMPACT WORKSHEET			
	FISCAL YEAR 2023			
	BUDGET/SERVICE AREA	**SPECIFIC RISK OR OPPORTUNITY**	**LINK TO TOWN VISION OR STRATEGIC OBJECTIVE**	**PERFORMANCE OUTCOMES AND IMPACTS**
1	Budget Development	Find Efficiencies, Rational Prioritization, Consistency Across Departments, Transparency	Fiscally sound, open, fair Gov.	Development of a budget that sustains Town finacial health as measured by: Operating Budget as a % of Town Valuation; General Fund Debt Levels; Funding Levels for Long Term Liabilities; Stabilization Reserve Levels; Low Relative Cost of Finance Function
2	Captial Planning	Find Efficiencies, Rational Prioritization, Consistency Across Departments, Transparency	Fiscally sound, open, fair Gov.	Development of a capital budget and plan that sustains Town capital plant
3	Financial Analysis	Find Efficiencies, Rational Prioritization, Consistency Across Departments, Transparency	Fiscally sound, open, fair Gov.	Qualitative feedback on decision support documents and Finance Dashboard
4	Payroll	Timely, Compliant, Resilient Process	Fiscally sound, open, fair Gov.	Employee satisfaction with payroll; level of fines or penalties imposed
5	Equitable Property Valuation	Fair, Transparent	Fiscally sound, open, fair Gov.	Total Valuation; Volume and Timeliness of Property Tax Bills;
6	Development of the Tax Rate	Timely, Compliant, Resilient Process	Fiscally sound, open, fair Gov.	Timeliness and accuracy of Tax Rate Submissions to DOR
7	Managing Abatements & Exe	Fair, Transparent	Fiscally sound, open, fair Gov.	Volume and average cycle time for Abatements and Exemption Requests; Success in settling cases or winning ATB cases
8	Managing MV Excise Tax	Fair, Transparent	Fiscally sound, open, fair Gov.	Timeliness and accurace of Excise Tax Billings

9	Tax and Utility Billings	Timely, Compliant, Resilient Process	Fiscally sound, open, fair Gov.	Number of bills issued, bill timeliness, bill accuracy
10	Cash Collections and Manag	Timely, Compliant, Resilient Process; Automate Cash Reporting, Improve Documentation	Fiscally sound, open, fair Gov.	Dollar value of collections; Transparency of Aged Receivables; Collection activities to resolve outstanding receivables
11	Issue Payments	Timely, Compliant, Resilient Process; Review Town Policies on Investment Management	Fiscally sound, open, fair Gov.	Number and value of payments; accuracy of payments
12	Investment Managment	Timely, Compliant, Resilient Process; Manage factors supporting AAA rating	Fiscally sound, open, fair Gov.	Dollar value of investments under management; returns achieve relative to the risk profile of the investment pools compared to peer market returns for pools with similar risk profiles
13	Debt Management	Sustain AAA rating; preserve banking relationships	Fiscally sound, open, fair Gov.	Dollar value of debt under managments; speed, cost, accuracy of work to support new debt issues; rate-effectiveness of borrrowings relative to peer borrowers
14	Crosscutting	Leverage automation (MUNIS) to achieve speed, accuracy, cost, and resilience improvements	Fiscally sound, open, fair Gov.	Steady, planned migration of manual, ad hoc, or siloed business processes to integrated, automated processes
15	Crosscutting	Cyclically improve documentation of processes to achieve speed, accurace, cost, and resilience improvements	Fiscally sound, open, fair Gov.	Progress on documenting business processes to improve speed, cost, accuracy, and resilience; Progress on cyclical reviews that update processes to refelct new risks, opportunities, or information

16	Crosscutting	Deploy and use performance metrics to inform speed, accuracy, cost, and resilience improvements; share metrics to support executive and community oversight and decision making	Fiscally sound, open, fair Gov.	Depth and value of performance metric dashboard; Instances of reference to performance metric dashboard content in analysis products and decision making events

TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES
FISCAL YEAR 2023

FINANCE

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand
	Staffing Cost reallocation	Split cost of 2 new admin roles with Assessing	Reduction of T/C staffing cost		Recurring	-$23,211				N/A	Equitable cost allocation of staffing			(E)

Finance

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	658,719	648,498	-10,221		-10,221			
EXPENSES	96,285	93,785	-2,500	-7,000	4,500			
ASSESSOR APPRAISAL SERVICES	181,500	181,500	0					
TOTAL	936,504	923,783	-12,721	(7,000)	(5,721)	-	-	-

ACCOUNTING & PROCUREMENT/GRANTS

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
1	DOR regulatory requirements	Fiscal integrity of expenditures, Certification of Free Cash & Retained Earnings, regulatory requirements to continue to receive state aid	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	Timely and accurate submission of Tax Rate, Balance Sheet, CP1&2 forms, and Schedule A by their statutory due date
2	Financial Statement and Single Audits	Continued Eligibility for Federal Government Assistance, Bond Rating and Future Debt Offerings	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	Completion of Financial Statement and Single Audits by March 31 deadline
3	Financial Reporting	Ongoing fiscal dashboard reporting (Google Data Studio)	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government and Diversity Equity and Inclusion.	Enhanced reporting for internal and external stakeholders
4	Supplier Diversity	Expanding opportunities for local Minority, Woman, Veteran, Disability, LGBTBE owned businesses.	Diversity, Equity, and Inclusion	Documented meeting goal of at least 5% of Town business with Minority, Woman, Veteran, Disability, LGBTBE owned businesses
5	Financial Reporting and Reconciliation	Verification of accuracy of financial reports, opportunity to identify and prevent misappropriation or theft in a timely manner.	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	Compliance with monthly close calendar for reconciliation of accounts and internal audit program. Reduction in cycle time to resolve errors
6	Financial Operations	Timely payment of Town expenditures	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government and Diversity Equity and Inclusion.	Invoices paid within 45 days of issuance
7	Financial Operations	Accurate financial reporting and improved service delivery to internal and external customers.	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	Identifying source and frequency of transaction errors
8	Facility Operations	Massachusetts Green Community Certification	Promote sustainability and energy conservation throughout our town plans, actions and public investments to maintain Hopkinton status as a green community leader.	File Annual report by required deadline to maintain certification and eligibility for grant and incentive programs
9	Grant	Securing additional resources beyond what's available from taxation and fees to support the implementation of Town initiatives and projects.	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	Obtain grant funding from available sources and at the federal, state, and local level to support Town contributions and move impactful projects forward
10	Efficient and compliant procurement	Meeting state procurement requirements and achieving savings through economies of scale and focusing on opportunities were savings can be achieved through negotiation and bidding.	Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	Savings through effective sourcing of goods and services make each dollar approved by Town Meeting return more value to the taxpayers.

Accounting & Procurement/Grants

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	234,513	223,366	(11,147)	(11,147)	0			
EXPENSES	28,200	27,000	(1,200)	(1,200)				
TOTAL	262,713	250,366	(12,347)	(12,347)	-	-	-	-

TOWN OF HOPKINTON

BUDGET STRATEGIC IMPACT WORKSHEET   **DEPARTMENT_____Youth and Family Services_____**

FISCAL YEAR 2023

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
1	Primary Prevention (stopping substance use before it starts)	Reduce youth substance use and improve behavioral health for entire community	Healthy Community; Quality of Community Life	Metrowest Adolescent Health Survey, Community Assessment; reveal shift in community culture toward youth substance use. Policy change in regard to substance use in community
2	Information and Referral	Connect those in need with behavioral health resources and care	Healthy Community; Quality of Community Life	Metrics from INTERFACE, Track # if referrals, track hours in making referrals, track where referrals made
3	Clinical Services (Counseling, Coaching, Consulting) and therapeutic support services (therapy dog)	Support behavioral health through quality care	Healthy Community; Quality of Community Life	Track satisfaction, track mood/measure improvement, seek feedback
4	Education - Behavioral Health	Reduce behavioral health stigma, promote wellness, early identification of emotional or behavioral health problems, skill building, knowledge building; promotion of programming; provide anonymous behavioral health screening	Healthy Community; Quality of Community Life	Number of participants who learned; Number of referrals generated via training program; awareness of resources available; # of press releases; # of newsletters; # of pamphlets and brochures disseminated; #of screens taken,
5	Crisis Response	Provide support to individuals and departments, provide resources, mitigate trauma, prevent contagion	Healthy Community; Quality of Community Life	# of residents/individuals served, # of venues supported, programming provided
6	Case Management -providing a safety net for vulnerable residents	Complex situations require support to navigate. Case Management provides support in the navigation of needs based assistance, behavioral health, and creative resources to help keep families whole (together, in their housing, participating in needed care)	Healthy Community; Quality of Community Life	# of residents assisted, # of referrals provided, approximate value of services obtained (ie, housing funds, support obtained)
7	Collaborative Programming (Youth Commission, Freedom Team, South Asian Circle of Hopkinton, Hopkinton Organizing for Prevention, Churches, Schools, Town Departments, Non-Profits)	Community Building, Increased awareness of needs, DEIB -Diversity, Equity, Inclusion, and Belonging, Relationship building, Comfort with department and services, Promotion, Education and learning, Assessment of community needs	Healthy Community; Quality of Community Life	# of collaborative meetings attended, programs co-produced or supported
8	Addressing food scarcity and access to basic needs	Contract with Project Just Because to provide basic needs/food for Hopkinton residents	Healthy Community; Quality of Community Life	# of hours spent supporting; # of individuals served; amount of food procured to help those who need it;
9	Administration	Electronic Records System to become compliant with paperless records; Ability to host virtual programming;Grant writing	Efficient Local Government	# of grants; obtaining record system that works for department; obtaining virtual platform that works for programming across department functions; regulatory compliance

YOUTH AND FAMILY SERVICES

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	204,440	209,250	4,810	-	4,810	-	-	-
EXPENSES	68,670	77,725	9,055	-	7,000	-	-	2,055
TOTAL	273,110	286,975	13,865	-	11,810	-	-	2,055

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
1	Youth Recreational Programs	Promote health, engagement, and inclusion for all Town youth	Vision - promote a healthy, vibrant, welcoming, inclusive community; Public spaces with attractive character; affordable community recreation for youth residents; Sustain Town infrastructure	Number of participants in the following activities: traditional league sports, tennis, golf, ski club, CPR training, babysitting training, business sharks program, public speaking program; STEM, participant accessibility and affordability
2	Adult Recreational Programs	Promote health, engagement, and inclusion for all Town Adults	Vision - promote a healthy, vibrant, welcoming, inclusive community; Public spaces with attractive character; affordable community recreation for adults; Sustain Town infrastructure	Number of participants in the following activities: league sports (basketball, cricket, etc), open gym time for adults, cross country skiing, open play cricket, introduction to investing for women; participant accessibility and affordability
3	Senior Recreational Programs	Promote health/wellness, engagement, and inclusion for Town Seniors	Vision - promote a healthy, vibrant, welcoming, inclusive community; Public spaces with attractive character; affordable community recreation for our seniors; Sustain Town infrastructure	Planned launch of senior specific programs: senior games, pickleball, day trips
4	Recreational Facility Management, Fruit Street	Issue: Replacement of Fruit St Turf. Sustain a high quality, safe facility that support specific passive (dog park) and active, highly-structured, facility-specific fields and equipment working together with strategic partners	Vision - promote a healthy, vibrant, welcoming, inclusive community; Public spaces with attractive character; affordable community recreation for all; Sustain Town infrastructure	Hours of facility use by organized groups; subjective evaluation of open play opportunities and use
5	Community Facility Management	Sustain high quality, safe open spaces, fields, parks, and amenities (restrooms, skatepark, playgrounds, etc.) for open use by all residents and visitors promoting health, wellness, and inclusion.	Vision - promote a healthy, vibrant, welcoming, inclusive community; Public spaces with attractive character; Sustain Town infrastructure	Reviews of cleanliness, maintenance, condition and safety of facilities. Review of community use. Comments in Community Survey on citizen satisfaction.
6	Beach Facility Management	Provide a safe, attractive, inclusive venue for lakefront leisure and light swimming. Risk - heightened public safety with swimming activity.	Vision - promote a healthy, vibrant, welcoming, inclusive community; Public beach with attractive character;	Number of visitors. Incident report review. Lifeguard/employee survey. Review of cleanliness, maintenance, and condition of site. Feedback from Sandy Beach ad hoc (community user) Committee
7	Community Inclusion Programing	Free concerts and movies with diverse and inclusive topic offerings available to all ages and all income levels.	Vision - promote a healthy, vibrant, welcoming, inclusive community; affordable community recreation for all	Estimates of attendance. Community Feedback. Director observation of events.

PARKS AND RECREATION

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	171,830	167,579	(4,251)	(8,751)	4,500	-	-	-
EXPENSES	18,000	22,500	4,500	-	500	-	-	4,000
TOTAL	189,830	190,079	249	(8,751)	5,000	-	-	4,000

PARKS AND RECREATION FY23 CAPITAL REQUESTS

	Hopkinton Department	General Fund Project	FY 2023 Amount Requested	Potential Pay-Go	Potential Excluded Debt
1	Parks & Recreation	Replace Surface at Fruit Street Athletic Field	$1,671,543		$1,671,543
		Total	$1,671,543		$1,671,543

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
	TOWN OF HOPKINTON **BUDGET STRATEGIC IMPACT WORKSHEET** **FISCAL YEAR 2023**	**SENIOR SERVICES**		
1	Cultural Engagement Programming, Language Classes	Support awareness of diverse community, build a more cohesive cross-culture, respectful participation in an increasingly diverse Hopkinton	Foster a culture of respect, collaboration and communication within Hopkinton.	Number of participants engaging in programs; Match of programming to changing Town demographics
2	Social Engagement (cards, pool, bocce, arts/crafts, horseshoes, veterans breakfast)	Support social engagement for populations that might be isolated in aging	Promote healthy, vibrant, welcoming and inclusive community; promote continued engagement with the community	Number of participants engaging in programs; will provide opportunities for social interactions and improve quality of life and continued engagement with others
3	Support Groups (caregiver support, Memory Cafe)	Support the mental health and wellbeing	Promote support for caregivers and those dealing with memory issues to help support continued engagement within the community	Number of participants engaging in programs; Will provide support of caregivers giving them a larger support network
4	Transportation Support (medical, social)	Support transportation opportunities for senior residents	Increase transportation options to those who may be isolated or have limited resources or abilities to get to appointments and activities	Number of participants engaging in programs; will support social interactions and provide needed transportation for continued good health
5	Fitness Exercise Programs	Providing in person and virtual exercise opportunities to promote healthy living and aging	Promote healthy, vibrant, welcoming and inclusive community; promote continued engagement with the community	Number of in person and virtual participants; Provides opportunities to improve health, social engagement and continued participation in the community
6	Educational Programs	Providing in person and virtual educational opportunities	Promote healthy, vibrant, welcoming and inclusive community; promote continued engagement with the community	Number of participants engaging in programs; will support participants continued engagement with the community and opportunities to increase knowledge and safe living
7	Virtual Programming for Mobility Challenges	Providing the opportunity to connect virtually to exercise and other programming opportunities	Promote healthy, vibrant, welcoming and inclusive community; promote continued engagement with the community	Number of participants engaging in programs; Provides opportunities to improve health, social engagement and continued participation in the community
8	Loan of Mobility Equipment	Support healthy and safe aging	Promote continued safe engagement within the community	Number of participants utilizing loaned equipment, supports the ability to age in place
9	Nutritional Support	Support healthy and safe aging	Promote social and healthy living	Number of participants engaging in nutrition programs; provides nutritious and healthy meals in a social setting that will improve daily interactions with others

#	Program	Description	Goal	Measure
10	Kitchen Garden Program	Support nutrition program with Senior Center gardens and sale of plants to seniors	Promote social and healthy living	Number of participants engaging in programs; increases participants opportunity for fresh produce in the nutrition program and the opportunity to purchase inexpensive plants for their home gardens
11	Day Trips	Support social engagement for populations that might be isolated in aging	Increase transportation options to those who may be isolated or have limited resources	Number of participants engaging in programs; increases the opportunity to engage in cultural, educational and social venues with other seniors, which in turn benefits a seniors social interactions
12	Senior Tech Support	Support continued engagement using technology	Using technology to support healthy aging and social connections	Number of participants engaging in programs, provides technology support which increases a seniors ability to connect with a wide variety of social, physical and intellectual
13	Senior Support Programs Outreach (fuel assistance, SNAP, Taxes, Tax Exemptions, coord visiting nurses, health insurance counseling, legal assistance, veterans assistance)	Support healthy aging and the ability to age in place for senior residents	Provide support for healthy and safe aging, allowing seniors to age in place	Number of participants engaging in programs; allows seniors to age in place by giving them assistance and support
14	Public Outreach (newsletter, web)	Improve connections to community services that enrich the quality of life for seniors that support healthy and safe aging	Provide continued connections and support of healthy living for seniors	Increased awareness of Senior Center opportunities.
15	Age & Dementia Friendly Community	Promote health and safe living within Hopkinton for all ages	Provide a safe community through continued support of those living with dementia	Number of participants engaging in programs; provides the ability to age in place safely for everyone in the greater Hopkinton community
16	Public Safety Programs (Sand for Seniors, Go-Bags, etc.)	Support a safe community, healthy aging and the ability to age in place for senior residents	Provide a safe community for healthy aging by collaborating with Police and Fire departments	Number of participants engaging in programs; support healthy and safe aging

TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES　　　　　　　　　　**SENIOR SERVICES**
FISCAL YEAR 2023

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G),
Personnel	Additional day of bus transportation.	Adding either an additional driver or adding a day to an existing driver	We would enhance our transportation program by being able to offer 5 day a week service and would give us an additional bus driver when the need arose.	Recurring payroll cost	Recurring	approx $3400	-	approx $3400	Ongoing payroll cost	Expanded program for Hopkintons senior population.	This is an ongoing request that we provide service 5 days a week. We offer many programs that individuals would be able to access with this addition.	We would be able to provide 5 day a week transportation for seniors. This would ensure that seniors are able to age in place in Hopkinton.	Expansion of transportation for Hopkinton senior population.	(E)

SENIOR SERVICES

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	426,805	436,180	9,376	-	5,976	-	3,400	-
EXPENSES	40,955	44,955	4,000	-	1,750	-	-	2,250
TOTAL	467,760	481,135	13,376	-	7,726	-	3,400	2,250

Servic

TOWN OF HOPKINTON
BUDGET STRATEGIC IMPACT WORKSHEET **LAND USE, PLANNING AND PERMITTING**
FISCAL YEAR 2023

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
1	Permitting	Department staff reviews and issues building permits for new construction and assures compliance with building and safety codes; and conducts inspections. Department staff supports permitting boards and officials with respect to wetlands, building, zoning and historical laws and regulations. Environmental protection and sustainability through expanded resources; compliance with Building/Fire safety codes and inspection requirements.	Land Use Dept. Strategic Plan Mission, item #1: Service - We serve the public. This includes the safety and quality of both our built environment and our natural environment for public enjoyment, and consideration of entrepreneurial and innovative approaches.	Assistant Conservation Administrator/Building Tech, new position proposed. The position will allow for more environmental protection related work, including development monitoring, work on sustainability and climate change, and management of town owned open space. Position will also focus on risk management through a concentration on inspections and permits which are jointly issued, inspected and monitored by the Fire Dept. and the Building Dept. The Town has grown substantially, must deal with climate change and open space management, and has not increased its capacity to do so in many years. In addition, permits and inspections involving fire safety codes have been placed under the Building Dept. in recent years by the State.
2	Planning	The Department works with boards, committees, businesses and citizens to determine community needs, and develop and implement short term and long range plans, including the Master Plan, Open Space and Recreation Plan, and Climate Action Plan. The Department works on the development of zoning and planning initiatives.	Town Vision Theme: Managed Growth, Development & Economic Development: In 2025, Hopkinton has appropriately scaled, well designed and sited new commercial development including retail, service and office uses in the town center and along the I-495 corridor and also a mix of housing types that all serve to enhance Hopkinton's community character.	The Department will continue its work in this area, supporting community initiatives and planning processes.
3	Land Use	The Department is engaged in community efforts and special projects involving such items as trail development, town land/open space management, growth management and resource protection.	Town Vision Theme: Open Space, Recreation & Natural Resources: In 2025, Hopkinton has protected additional lands for ensuring water quality, and for active and passive open space; created more recreational opportunities for a variety of age groups, and conserved additional natural resources and viewsheds that help define the rural quality that is characteristic of much of the town.	The addition of the Assistant Conservation Administrator will assist with efforts in this area, by allowing the Conservation Administrator to become more involved in open space protection and management. Staff will continue to lead and support Town efforts to improve the natural and built environment and achieve Town planning and land use goals.
4	Board and Committee Supp	Inherent in all of the permitting, planning and land use functions of the Department is the support of several boards and committees.	Land Use Dept. Strategic Plan Mission: 1) Public Service, 2) Collaboration, 3) Education and 4) Honesty, Integrity and Openness.	The Department provides support for the Planning Board, Conservation Commission, Board of Appeals, Community Preservation Committee, Design Review Board, Open Space Preservation Commission, Zoning Advisory Committee, Historical Commission, Hopkinton Historic District Commission, Woodville Historic District Commission, Upper Charles Trail Committee, and other ad-hoc committees as needed.

TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES
FISCAL YEAR 2023

DEPARTMENT: LAND USE, PLANNING & PERMITTING

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand Services (E)
New position	Environmental protection and sustainability through expanded resources; compliance with Building/Fire safety codes and inspection requirements	Create a new position: Assistant Conservation Administrator/Building Inspections Tech	Position will allow for more environmental protection related work, including development monitoring, work on sustainability and climate change, and management of town owned open space. Position will also focus on risk management through a concentration on inspections and permits which are jointly issued, inspected and monitored by the Fire Dept. and the Building Dept. The Town has grown substantially, must deal with climate change and open space management, and has not increased its capacity to do so in many years. In addition, permits and inspections involving fire safety codes have been placed under the Building Dept. in recent years by the State.	Recurring	Recurring	$68,904	$0	$68,904	$344,520		Reduced burden on Conservation Commission volunteer members; improved monitoring and maintenance of open space open to the public. Building/Fire safety inspections and permits ensure the safety of the public.	Improved and accessible open space; sustainability, climate change and environmental protection work that ensures the Town is in compliance with requirements; improved quality of life; building/fire safety compliance.	Town Vision Theme: Open Space, Recreation & Natural Resources: In 2025, Hopkinton has protected additional lands for ensuring water quality, and for active and passive open space; created more recreational opportunities for a variety of age groups, and conserved additional natural resources and viewsheds that help define the rural quality that is characteristic of much of the town.	(G)

LAND USE

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	553,529	611,832	58,304	(263)	24,115	-	34,452	-
EXPENSES	44,892	21,907	(22,985)	(25,010)	560	1,465	-	-
TOTAL	598,421	633,739	35,319	(25,273)	24,675	1,465	34,452	-

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
	TOWN OF HOPKINTON **HEALTH SERVICES** **BUDGET STRATEGIC IMPACT WORKSHEET** **FISCAL YEAR 2023**			
1	Permitting health aspects of vendor services and public services IAW MDEP and MDPH regulatory standards	Regulatory requirment. Promotes consistent application of statutory and regulatory health standards in the Town.	Healthy Community; Quality of Community Life	Number of permits issued; Revenue generated from permits; Cycle time for permit issue; Qualitative measure of rigor of permitting approval
2	Inspection to verify and enforce standards for permitted activities	Regulatory requirment. Promotes consistent application of statutory and regulatory health standards in the Town.	Healthy Community; Quality of Community Life	Percentage of inspections due completed; Effectiveness of customer remediation support to promote compliance
3	Disease Prevention	Continuously improve the quantified baseline health of the community.	Healthy Community; Quality of Community Life	Vaccination rates; MA DPH published metrics on communicable diseases; Cause of death (mortality/morbidit) review analysis; Review of census and demographic data on health
4	Family Services and Wellness	Support food pantry (food security), regulate tobacco and other substance abuse products, seek grant or regional support for unfunded health best practices	Healthy Community; Quality of Community Life	Track # of families in need of food assistance; track overdose and substance use/abuse metrics
5	Health Emergency Preparedness Planning	Promote resilience for health aspects of emergency events; liaison with DEP; management of medical reserve corps	Healthy Community; Quality of Community Life	State monitored drills and exercises. Qualitative after-action review and remediation planning based on drill results.
6	Mercury and Lead Reduction	Reduce risk of poisoning from these heavy metals which are extant in the environment'	Healthy Community; Quality of Community Life	Annual gross weight of products collected.
7	Environmental Assessment	An effective Health program rquires awareness of envronmental factors relevant to health risks to inform resourcing and prioritization	Healthy Community; Quality of Community Life	Number of beach closures; number of algal blooms; number of air pollution warnings; Reports to DPH/DEP; Spills/leaks reported
8	Education - Public Health	Improve awareness of hazards	Healthy Community; Quality of Community Life	Number of press releases; number of residents attending events; participation in adolescent health survery; participants in vaping clinics; participants in adult wellness seminar events
9	Public Health Service Matching	Improve awareness of access to specific health services	Healthy Community; Quality of Community Life	Number of phone calls with requests for information; Web site visits; Connections to community providers and groups; Grant development success

| 10 | Administration | Digitilization to improve efficiency and retreivability to speed response cycle times. | Healthy Community; Quality of Community Life | Cycle time for property and business review events |

TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES   **HEALTH SERVICES**

FISCAL YEAR 2023

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G),
1	Cost Increase for Medical Services line	Reimbursable community EMS	Reduced ambulance response, better public health	Recurring, as funding is available	Recurring, as funding is available		$9,200	$9,200	Depends on MA program funding in future	Expands public health service at no cost to Town	Improved baseline health in Seniors and at-risk populations	Sustained improvement in baseline health in seniors and at-risk populations	Vision - Healthy Community. Themes - Community Services - quality of community life.	(E)

HEALTH SERVICES

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	281,653	304,926	23,272	-	23,272	-	-	-
EXPENSES	93,690	103,390	9,700	500	-	-	-	9,200
TOTAL	375,343	408,316	32,972	500	23,272	-	-	9,200

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
TOWN OF HOPKINTON		**LIBRARY**		
BUDGET STRATEGIC IMPACT WORKSHEET				
FISCAL YEAR 2023				
1	Staffing Levels	Current staffing levels do not provide the time to allow staff to work on and complete major projects, nor does it allow for vacations or other long absences. Low staffing levels also mean that staff do not have the opportunity to be out of the library and connect more directly with the community. The difficulty of completing necessary work that cannot be easily done while staff are working busy service desks, and the disruption created librarywide when the team needs to cover for a vacant position or absent colleague for more than a week or two, **risks** reduced productivity and slower progress toward objectives, staff burnout, and a higher level of turnover.	Vision Statement: We are endowed with open space, natural resources, facilities and programs that promote a well educated and healthy community. Themes: In 2025, Hopkinton continues to be a community that values art, cultural and community based institutions with an array of venues offering citizen centered activities and gathering spaces for cultural and artistic activities as well as other local and regional events.We are respectful of our past, engaged in our present, and actively preparing for our future.	Goals and objectives are not met. Projects take longer to complete. New services and initiatives that residents have asked for are not taken on due to the time needed to add them.There is no time for outreach into the community for collaboration. Staff burnout and turnover is high..
2	Books & Publications	The Library purchases an array of items to circulate to our residents. Purchasing of these essential items is funded by the McGovern Trust, the Friends of the Hopkinton Public Library, gifts and State Aid. Less than half of our materials budget is funded by the Town. To receive our annual State Aid appropriation, which is approximately $19,000, the Library must spend 15% of it's annual town appropriation on materials. As staffing has increased our town appropriation, the town's contribution to the materials budget has not. Our FY23 request is for $60,000, which is $40,000 less than we are required to spend. Libraries not eligible for State Aid are decertified by the State. The loss of certification would result in Hopkinton residents being unable to check out materials from any other library in the state. In FY21, Hopkinton residents borrowed 14,123 items from other Massachusetts libraries. Using alternative sources on books and materials means that these sources, which are also used for our programming and museum pass program as well as other special projects that are not funded by the town, get depleted.	Vision statement: - Town issues are addressed in a "bold forward thinking" way - Town government is well managed and fiscally sound - Town continues to value cultural and community institutions - "The town carries on its long tradition of support for the people and facilities that are the foundation for its educational distinction." Master Plan goals: - Improve access to information	The library remains state-certified. Hopkinton residents retain eligibility to obtain and use a library card at any system in the state, as well as access to thousands of additional items from outside the Hopkinton Public Library's collection through the C/W MARS consortium and statewide interlibrary loan services. The library continues to collect annual State Aid. Reduced resources to spend on other important purposes for which the Town provides no funding at all, such as providing a rich and exciting schedule of community events, bringing new technology into the library, and pursuing other new and innovative initiatives.

TOWN OF HOPKINTON
REQUESTED SERVICE LEVEL CHANGES
FISCAL YEAR 2023

LIBRARY

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G), or Expand Services (E)
Staffing	Inability to match need driven by growth	Add staffing	Support expanded hours			191,194	0	191,194	955,968	Support evening hours; provide adequate supervision; streamline director's work in the community	Expanded services in the evening and during weekends			G

1/21/2022

LIBRARY

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
PERSONAL SERVICES	584,839	882,391	297,552	-	36,886	-	-	260,666
EXPENSES	46,865	64,965	18,100	(1,000)	-	-	-	19,100
TOTAL	631,704	947,356	315,652	(1,000)	36,886	-	-	279,766

	BUDGET/SERVICE AREA	SPECIFIC RISK OR OPPORTUNITY	LINK TO TOWN VISION OR STRATEGIC OBJECTIVE	PERFORMANCE OUTCOMES AND IMPACTS
TOWN OF HOPKINTON	**TOWN MANAGER**			
BUDGET STRATEGIC IMPACT WORKSHEET				
FISCAL YEAR 2023				
1	Streamlined Policy Making, Processes & Compliance	Culture, rules, regulations and procedures that guide problem solving and the actions of all & geared primarily to improve the health, safety and well-being of citizens.	Hopkinton is a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities	Number of policies adopted and managed; number of "risks" associated with policies; equity and inclusive measures are in place
2	Budgeting & Financial Health	Appropriate resource decisions and allocation to preserve community values	Hopkinton is a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities	Credit rating; efficiency and transparency of budget and warrant process; social responsibility performance; measure equity and inclusion budget outcomes
3	Customer Friendly, responsive Town Services and Licensing	Place the residents and all customers first to safeguard, sustain, and improve the community's wellbeing	Hopkionton is an energetic town with a variety of affordable community services that enrich the quality of community life for all residents from youth through seniors.	Community satisfaction survey: licenses issued
4	Build sound intergovernmental relations and networks	Collaboration, cooperation and partnerships as avenues for doing business	Hopkinton continues to have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities.	Partnerships, engagement, advocacy and public education
5	Champion transparency & thorough reporting	Engagement, accountability and celebrating community success	Hopkinton continues to have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities.	Accuracy and frequency of reports shared with public
6	Lead efficient and coordinated Administration	Residents and customers can readily find solutions to their problems in a straightforward way and in the most efficient time. Provide for support a seamless customer experience.	Hopkinton continues to have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities.	Engagement throigh boards/committees, organizations and residents
7	Build Team Hopkinton and foster teamwork through engagement, goal setting & accountability	Volunteers and staff recruitment and retention for service delivery	Hopkinton continues to have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities.	Experience surveys; number of volunteers recruited; HR metrics

1/21/2022

8	Contract Negotiation and Procurement	Compliance, spend control, risk mitigation, high value creation, collaboration & communication tool, operational efficiency and branding	Hopkinton continues to have an exceptional quality of life in a vibrant and sustainable community with an open, democratic and efficient local government, a balanced budget, and well-maintained town facilities.	Transparent procurement processes; equity and social justice measures
9	Preserve high quality, safe, inclusive & environmentally sustainable community	Ensure highest and best returns for tax payer investments	Hopkinton has protected additional lands for ensuring water quality, and for active and passive open space; created more recreational opportunities for a variety of age groups; and conserved additional natural resources and view sheds that help define the rural quality that is characteristic of much of the town.	Community satisfaction survey
10	Investing in Town's infrastrastructure	Efficiency and reliability of essential building blocks of the community and its economy	Town Center is a vibrant part of the town's identity where civic events are celebrated; is a hub of community and commercial activity, with shops, restaurants and an attractive streetscape; is pedestrian friendly with new development that respects the character and heritage of the town. Hopkinton has protected additional lands for ensuring water quality, and for active and passive open space; created more recreational opportunities for a variety of age groups; and conserved additional natural resources and view sheds that help define the rural quality that is characteristic of much of the town. Hopkinton has a transportation system that offers community choice regarding travel for a driver, bicyclist, pedestrian, or someone using public transportation and that has addressed parking, traffic congestion, and other transportation issues; is an energetic town with a variety of affordable community services that enrich the quality of community life for all residents from youth through seniors; and has an array of venues offering citizen centered activities and gathering spaces for cultural and artistic activities as well as other local and regional events.	Capital budget share of town revenues; grants; employment/unemployment data; licensing metrics; vacancy rates; social responsibility metrics
11	Enhance Town's economic vitality	Wealth creation, tax base, jobs, essential services and job creation	Hopkinton has appropriately scaled, well designed and sited new commercial development including retail, service and office uses in the town center and along the I-495 corridor and also a mix of housing types that all serve to enhance Hopkinton's community character.	Capital budget share of town revenues; grants; employment/unemployment data; licensing metrics; commercial vacancy rates; social responsibility metrics

1/21/2022

TOWN OF HOPKINTON

REQUESTED SERVICE LEVEL CHANGES   **TOWN MANAGER**

FISCAL YEAR 2023

Item	Opportunity or Risk to be Addressed	Requested Action to Address Opportunity or Risk	Expected Outcome and Impact, Quantified if Possible	Cost 1-Time or Recurring	Benefit 1-Time or Recurring	FY23 Cost Personnel	FY23 Cost Expenses	FY23 Cost Total	5 Year Cost	Benefit to Town Enterprise	Benefit to Community Stakeholders	5 Year Benefit	Strategic Objective Supported	Regulatory Compliance (R), Town Growth (G),
Town Manager's Office Staffing	Community Growth and compexlity of challenges and opportunities in the community	Bring staffing to budgeted FTEs	Improved engagement with the public as well as decision support and analysis, regulatory compliance	Recurring	Recurring	14,000	0	14,000	70,000		The Town's growth has increased the number and complexity of opportunities and challenges, including the LNG facility, COVID Response, Enrollement Growth, Population Growth, Regulatory Requirements, PFAS response.		Actively build consensus for a citizen-focused, well managed, fiscally sound, open and fair town government.	(E)
Transparency, engagement and public relations	Public Communication and Engagement	Professional Public Relations Consulant to coordinate with Town staff during routine communications with the public as well as during emergencies.	Enhanced communication and engagement with the public. Communication of Town initiatives, programs, goals, etc.	Recurring	Recurring	0	60,000	60,000	300,000		The Town communicates with citizens more timely, accurately, and consistently. Citizens are more informed with the work that the Town is doing and the value returned for each taxpayer dollar spent. Further, community engagement improves the direction of the Town and shapes the long and short term outcomes and priorities.	A more informed public improves engagement and outcomes for the entire community.	Foster a culture of respect, collaboration and communication among Hopkinton citizens using an array of innovative methods and new technologies to make bold forward thinking decisions on Town issues over the next ten years.	(E)

Account Desc	2022 Budget	2023 Request	Change	Efficiency	Inflationary	Regulatory	Growth	New Serv.
Town Manager								
PERSONAL SERVICES	452,453	481,237	28,784	0	14,234	0	0	14,000
EXPENSES	31,300	30,300	(1,000)	(1,000)	750	0	0	0
TOTAL	483,753	511,537	27,784	(1,000)	14,984	-	-	14,000
Legal								
LEGAL COUNSEL	280,000	283,500	3,500	-	-	-	-	-
Other General Government								
EXPENSES	300,500	360,500	60,000	-	-	-	-	60,000
Employee Benefits & Insurance								
EXPENSES	13,752,451	14,852,647	1,100,196	-	1,100,196	-	-	-
Veterans Services								
VETERANS SERVICES	123,649	123,649	0	-	-	-	-	-
Celebrations								
TOWNWIDE - HOPKINTON DAY	30,000	30,000	0					
MISC OTHER CHGS AND EXPENSES	2,000	2,000	0					
	32,000	32,000	0	-	-	-	-	-