

SELECTMEN/TOWN ADMINISTRATOR 01121/01129*Personnel Services*

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
Salary Town Administrator	\$151,985	\$144,000	\$148,320	\$152,770	\$159,083	\$168,495	
Salary Department Head	\$66,590	\$70,038	\$73,001	\$77,105	\$76,861	\$82,023	
Salary Economic Dev/Planner			\$0	\$28,535	\$38,034	\$42,457	
Wages Clerical	\$10,791	\$14,538	\$18,484	\$21,501	\$21,178	\$22,595	
Longevity	\$650	\$650	\$750	\$850	\$850	\$850	
Wages Clerical OT		\$852	\$534	\$980	\$960	\$900	
Sick Leave Buy Back	\$3,800	\$7,049	\$5,413	\$2,200	\$6,600	\$6,600	
Total	\$233,817	\$237,126	\$246,501	\$ 283,942	\$ 303,567	\$ 323,920	

Expenses

Physical Exams	\$1,977	\$4,575	\$2,800	\$3,938	\$3,000	\$3,000	
Maintenance Contract	\$9,990	\$10,354	\$10,412	\$12,428	\$11,400	\$12,000	
Printing	\$37	\$870	\$59	\$554	\$0	\$0	
Supplies and Expenses	\$30,399	\$64,489	\$8,257	\$2,149	\$6,500	\$6,000	
Telephone	\$13,389	\$12,792	\$11,720	\$17,587	\$17,200	\$19,200	
Postage	\$1,326	\$1,818	\$1,785	\$1,127	\$1,500	\$1,500	
Copy Machine Supplies	\$685	\$1,371	\$1,342	\$754	\$1,300	\$1,300	
Advertising	\$2,657	\$675	\$1,693	\$1,739	\$1,500	\$1,500	
Dues and Subscriptions	\$3,596	\$3,606	\$4,272	\$3,939	\$4,000	\$4,120	
Meetings	\$952	\$4,524	\$2,505	\$5,035	\$4,350	\$4,350	
Equipment	\$713	\$1,000	\$0	\$381	\$1,000	\$1,000	
Administrative Expenses	\$1,615	\$1,615	\$1,615	\$1,631	\$1,615	\$1,615	
Auto/Mileage Reimbursement	\$1,000	\$5,065	\$5,959	\$5,319	\$5,050	\$5,200	
Consulting Services			\$39,023	\$21,595	\$16,000	\$16,000	
Police Details		\$2,042	\$2,688	\$2,290	\$1,500	\$3,000	
Total	\$68,335	\$114,796	\$94,129	\$80,466	\$75,915	\$79,785	\$0

TOTAL BUDGET

	\$302,151	\$351,923	\$340,630	\$364,408	\$379,482	\$403,705	
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DEPARTMENT: Select Board/Town Administrator

BUDGET NARRATIVE**Description of Department Function**

The Executive Office of the Town of Millis is made up of the Select Board and Town Administrator. The Select Board is recognized by the General Laws of the Commonwealth of Massachusetts as the Town's body of chief elected officials with the authority to enact rules and regulations establishing Town policies not otherwise governed by bylaw, Town Charter, or by statute. The Board is composed of three members who are elected to staggered three-year terms. The powers and duties of the Select Board include appointing the Town Administrator, Town Counsel, Town Auditor, Finance Director, various boards, committees, commissions and the ratification of appointments made by the Town Administrator.

The Town Administrator is appointed by the Select Board and is the senior appointed officer of the Town. The Town Administrator, assisted by the Operations Support Manager and clerical staff, is responsible for managing day-to-day operations of municipal government as outlined in Article III of the Town Charter as well as Article V section 27 and Article XIII of the Town General Bylaws. The Town Administrator appoints and removes department heads, subordinates and employees, and members of certain boards and commissions for which no other method is provided in the Town Charter or general laws. The Town Administrator works closely with the Select Board to develop and implement policies and goals for the efficient and effective administration of Town government.

Programs and Sub-Programs

Collective bargaining and labor relations
Worker's Compensation and Police/Fire Injured on Duty claims management
Insurance Administration
Manage and update Personnel Plan; maintain personnel files
Oversee Procurement and provide assistance to departments
Promote Economic Development
Direct & Coordinate Town operations
Provide citizen assistance & information
Legislative advocacy
Select Board support & relations
Alcohol Licensing, Common Victualler Licensing and other licensing as required
Board & Committee Appointments
Operating budget development & implementation
Capital improvement program development and implementation
Strategic planning & fiscal policy development
Prepare Town meeting warrants and Annual Town Report
Administrative oversight of municipal law department
Administrative oversight of building maintenance

Accomplishments

List of Accomplishments

- Changed the name of the Town's executive Board from "Board of Selectmen" to "Select Board"
- Conducted comprehensive study of the operations of the Department of Public Works
- Participated in several Tri-Board meetings (Select Board, School Committee, Finance Committee) to discuss town wide operational and budgetary issues
- Adopted Select Board Policies and Procedures Manual
- Adopted new Social Media Policy
- Established Town Facebook site
- Establish Enterprise Committee
- Negotiated and Executed License Agreement with Verizon FIOS
- Applied for and received a grant through the CARES Act for \$729,000 to address COVID-19 related costs
- Voted to adopt Section 10 and 11 of Chapter 53 of the Acts of 2020 providing for the extension of due dates for 4th Quarter Real Estate Bills
- Successfully organized and conducted the Spring Annual Town Meeting at the High School Gymnasium.
- Successfully organized and conducted the first Outdoor Town Meeting in Millis (in HS parking lot) in order to meet COVID-19 protocol requirements
- Worked with all Town Boards and Committees to successfully establish remote meeting systems through the Zoom Platform during State of Emergency
- Approved Outdoor Restaurant Service and Liquor Sales Policy/Application to assist local businesses during COVID-19 Pandemic
- Sought and received Deficit Spending Approval from the Department of Revenue for FY20 if needed
- Negotiated and executed collective bargaining agreement with DPW Union (AFCSME)
- Negotiated and executed successor employment agreements with Town Administrator, Fire Chief, and Library Director
- Appointed Firm to conduct Feasibility Study of 64 Exchange Street (Lansing Millis Building)
- Approved the contract for the construction of the DPW Building Project
- Accepted Federal SAFER Grant to fund 4 fulltime Firefighter/Paramedics for three years
- Processed and supervised insurance claims for, and the construction of, a new roof and gymnasium floor at the Veterans Memorial Building
- Negotiated Host Community Agreement with GTE Millis, LLC at 1480 Main Street (Cannabis Facility)
- Negotiated and executed 3-year agreement with the Town of Norfolk for shared IT services
- Negotiated and executed a 20-year agreement with SUEZ for water tank maintenance for the Town of Millis

Budget Request Above Level Service

Title: Additional Hours to DA II

Description of Request:

Increase Department Assistant II to from 18 hours/week to 40 hours/week

Detailed Cost Impact:

Total annual salary would increase to \$50,212
Increase of \$27,617 plus benefits

Justification for Request

Over the past five years, there have been steadily increasing demands placed upon the department. All required tasks that do not fit neatly within the scope of other departments ultimately funnel to and become the responsibility of this department. Current staffing levels do not allow for all important tasks to be completed in a timely manner, and many tasks are forced to be indefinitely deferred. The requested increase in hours would allow for restructuring of duties and tasks within the department to better serve the public. In addition this requested increase in hours is needed to meet the new demands upon the office due to the required maintenance of the Town's website, and the anticipated need to monitor and maintain a number of social media platforms for communication with the public.

This in turn would free up time for the Operations Support Manager to take on higher level tasks including assisting in Human Resource management administration, leading special projects, and other important administrative initiatives/state requirements.

As the Town does not currently have a dedicated Human Resource professional or a Communications Director, this adjustment would allow the Town to address some of the current needs in these areas.

Budget Request Above Level Service

Title: Select Board/Town Administration

Description of Request:

Full Time Human Resources Administrator

Detailed Cost Impact:

\$60-75,000 annual salary plus benefits

Justification for Request

This proposal is for the establishment of a Human Resources Administrator/Coordinator position to support the human resource functions of all municipal and school employees. Current responsibilities for the human resource functions are spread amongst several senior staff positions who lack the adequate time and resources to keep abreast of rapidly changing federal and state compliance laws related to employee management.

This position would oversee the following:

- Strategic human resource management
- Workforce planning and employment including recruitment and selection
- Human resource development/training
- Employee compensation and benefit analysis
- Employee policy formulations
- Employee discipline
- Labor relations and employment contract negotiations
- Risk management

TOWN OF MILLIS
FISCAL YEAR 2022 BUDGET

Form 2

Form #2

DEPARTMENT: Executive Office/TA

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Michael Guzinski	Town Administrator	\$168,494.87	40	n/a	contract	7/1	52.00	\$168,494.87	TBD**		\$168,494.87
Karen Bouret *	Operations Support Mgr.	\$82,872.40	40	12	8	9/15	11 weeks/41 weeks	\$82,022.40		\$850.00	\$82,872.40
Maureen Canesi *	Department Assistant II	\$22,595.04	18	6	5	7/1	52.00	\$22,595.04			\$22,595.04
Robert Weiss *	Economic Dev. Planner	\$42,456.98	19	12	10	7/1	52.00	\$42,456.98			\$42,456.98
*COLA PENDING											
**CONTRACT INCENTIVE PENDING											
SUBTOTAL/TOTAL								\$315,569.29	\$0.00	\$850.00	\$316,419.29

\$316,419.29

TOWN OF MILLIS	Form #3					
FISCAL YEAR 2022 BUDGET	<u>STAFFING HISTORY</u>					
Department: Executive Office/TA	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Position	FTE	FTE	FTE	FTE	FTE	FTE
Town Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Operations Support Manager	1.00	1.00	1.00	1.00	1.00	1.00
Department Assistant II	0.40	0.45	0.45	0.45	0.45	0.45
Economic Development & Planning Dir.	0.00	0.00	0.00	0.00	0.48	0.48
SUBTOTAL/TOTAL	2.40	2.45	2.45	2.45	2.93	2.93