

FY23 Supplemental Budget Requests and Adjustments

Department	Summary of Request	Budget Impact				Recommendations				
		Wages	Benefits	Subtotal	Offset	Total	Town Admin.	Select Board	Finance Committee	Subtotal
1 Town Administrator	Facilities Director Position - 6 months (1/1-6/30)	46,000	23,791	69,791		69,791	✓			69,791
2 Town Administrator	IT Project Manager - 6 months (1/1-6/30)	44,000	23,188	67,188		67,188	✓			67,188
4 BOH	Pay increase for Public Health Nurse (\$41.28/hr -> \$45/hr)	18,792	-	18,792	(17,239)	1,553	✓			1,553
5 Library	Increase outreach librarian hours additional 5 hours per week	34,243	-	34,243	(27,395)	6,849	✓			6,849
Total Supplemental Requests						145,382				145,382

Town Administration/Select Board
Supplemental Budget Request
FY 2023

\$46,000	Facilities Director - 6 months (January 1-June 30)
\$44,000	IT Project Manager - 6 months (January 1-June 30)
\$90,000	

Overview

This request would create two forty (hour) a week positions for the second half of FY 2023 to enable more staff capacity for facilities management and information technology.

Justification

While the Town has made significant capital investment in the new municipal complex, the Facilities Director would provide needed capacity on the management and upkeep of the new buildings and would provide cost savings as the Town would plan to hire a licensed trade person (HVAC, electrician, plumber) who also has some business management/operations management experience. The process for centralizing our facilities management approach will be best supported by a dedicated individual who can engage in day-to-day-maintenance, custodial oversight, strategic and capital purchasing/planning, and operations support that we currently do not have the capacity for. To fully realize the capacity and cost savings in a new facility, a Facilities Director committed to the upkeep and maintenance of the state-of-the-art complex is a necessary expenditure. Furthermore, this position would be able to provide valuable input on final design considerations for the new facility.

Facilities Director

Essential Functions

Ensure the prioritization and scheduling of all work relative to public buildings and facilities from program planning through timely project completion; oversees all aspects of the maintenance and renovation of municipally owned buildings and properties; ascertain that finished product meets and performs as designed.

Plan, direct and supervise the cleanliness, orderliness, maintenance and repair of building maintenance.

Performs varied and responsible functions requiring comprehensive knowledge of the building trades, building systems and building automation, such as utilities (fire protection, lighting, plumbing, elevator systems), energy conservation and HVAC.

Employee must exercise independent judgment in responding to inquiries, in dealing with the public, and in administering building maintenance functions.

Conducts regular inspections of all areas of buildings and sites, for the purpose of identifying deficiencies or necessary improvements.

Reviews and inspects various construction projects for compliance with approved plans.

Establishes priorities and work schedules for maintenance, grounds work, and cleaning in accordance with the organization's goals; provides training opportunities for staff, as needed.

Ensures timely and cost-effective completion of projects and all contracted services.

IT Project Manager

IT Project Manager would be charged with overseeing, establishing, monitoring and maintaining information technology systems and services for all Town departments and services. As a participant in strategic planning to ensure technology initiatives support the overall organizational goals of the Town, the IT Project Manager would advise internal departments, engage with citizens, and pursue partnerships and interactions with neighboring communities. Municipalities will only become more reliant on information technology in future as residents and employees utilize technology for services, engagement, planning, and outreach. Cybersecurity requirements and capacity for managing municipal software is already a need we don't have in house or managed service capacity for. Based on the size of the Town's population and the societal demand for consistent, accurate, and safe online services, the Town requires high quality information technology support and response for all departments, beyond our current help desk/liaison model. The need for this position would allow us to make informed decisions about current infrastructure and the outfitting and infrastructure for the new municipal facility.

Manage and set annual and long term goals for IT help desk/managed services.

Perform varied and responsible functions for the procurement, installation, maintenance of all municipal software, hardware, networks, services, and infrastructure

Provide excellent customer service to all municipal departments and ensure compliance of information technology infrastructure with federal, state, and municipal laws

Maintain compliance with local, state, and federal standards for municipal cybersecurity

Ensures timely and cost-effective completion of projects and all contracted services.

Create cost saving opportunities by continuing to engage in regional partnerships, group purchasing opportunities, preventative maintenance, and applying for grants and state funding

Provide ongoing training for employees in cybersecurity, system maintenance, basic functions, and website

Provide additional capacity for PEG as needed

Ensure current and new facilities are outfitting for information technology infrastructure

Ensure continuity of operations for municipal functions through employee engagement with IT, back up systems, remote work capacity, and reduction of service interruptions through online service options for residents

Derek Fullerton

From: Kitty Mahoney <kittymahoney@maphn.org>
Sent: Wednesday, December 22, 2021 4:58 PM
To: Derek Fullerton
Subject: Re: PHN Salary Survey

Hi, Derek.

The last PHN survey was done 5 years ago and is not current for salaries. I can share that nursing salaries for PHNs have increased dramatically due to COVID-19 response demands. Many cities and towns offer hourly wages/salaries in the range of 40-60 per hour or more. In Framingham, the nursing COVID team of school and public health nurses are at \$45/hour.

It is still not enough to compete with travel, hospital, etc. but with the PHN supporting the community on his/her shoulders 24/7, it should reflect a higher wage than many might offer. Those with lower end hourly wage advertised (\$30-40) are not filling their positions.

Hope this information helps.

Kitty

On Wed, Dec 22, 2021 at 10:24 AM Derek Fullerton <derek.fullerton@middletonma.gov> wrote:

Hi MAPHN, Do you have a PHN Salary Survey/Data that you could share?

Thank you,
Derek

Derek Fullerton, RS/REHS, CHO, CEHT
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Kitty Mahoney
Communications /Web Manager
<https://twitter.com/KMahoneyRN>

Derek Fullerton

From: Mori, Ruth <rmori@wayland.ma.us>
Sent: Thursday, December 23, 2021 10:34 AM
To: Derek Fullerton; info@maphn.org
Cc: gjohnson@westfordma.gov
Subject: RE: PHN Salary Survey

Hi Derek,

We do not have anything current. It is now five years old. MDPH has a team that are working on a survey. In general the salaries of PHN's are quite low and it is hard to fill available vacancies for Public Health Nurses.

If there is a way to further assist, please let me know.

Thank you

Ruth

Ruth Mori MSN, RN
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Public Health
Prevent. Promote. Protect.

From: Derek Fullerton <derek.fullerton@middletonma.gov>
Sent: Wednesday, December 22, 2021 10:25 AM
To: info@maphn.org
Cc: Mori, Ruth <rmori@wayland.ma.us>; gjohnson@westfordma.gov
Subject: PHN Salary Survey

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Hi MAPHN, Do you have a PHN Salary Survey/Data that you could share?

Thank you,
Derek

01610 LIBRARY

**Proposed
FY23 Increase**

01610151-511000 SALARIES & WAGES-Supplemental Budget

Additional 5 hrs/wk for Outreach Librarian

10 \$25.73 26.1 \$6,716

TOTAL

\$6,716