



## Town of Montague FY23 SBO Budget Proposal

### Community Information Session

## Expansion of Selectboard Office Capacity

April 11, 2022

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### Overview of Proposal

- Intent is to strategically increase SBO staffing and thereby...
  - Close longstanding gaps in functional capacity
  - Shift to a more strategic and proactive approach to business
  - Enhance ability to address challenges and seize opportunities
  - Increase access to state, federal, and other grant funding
  - Better support staff and leader development, and succession
  - Enhance support for departments and for major projects
  - Improve internal management and controls

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## Current FY22 Budget and Staffing

- \$194,971 in total, with \$170,344 in wages providing...
  - A salaried Town Administrator (37.5 hour/week)
  - An Executive Assistant (35 hour/week)
  - Professional services budget of \$7,200 typically devoted to meeting minutes and limited procurement support
- \$13.6M Town/Enterprise Fund operating budget
  - SBO budget is equivalent to 1.4% of that operating budget
  - SBO responsibilities extend far passed operational management to address community, regional, and state issues

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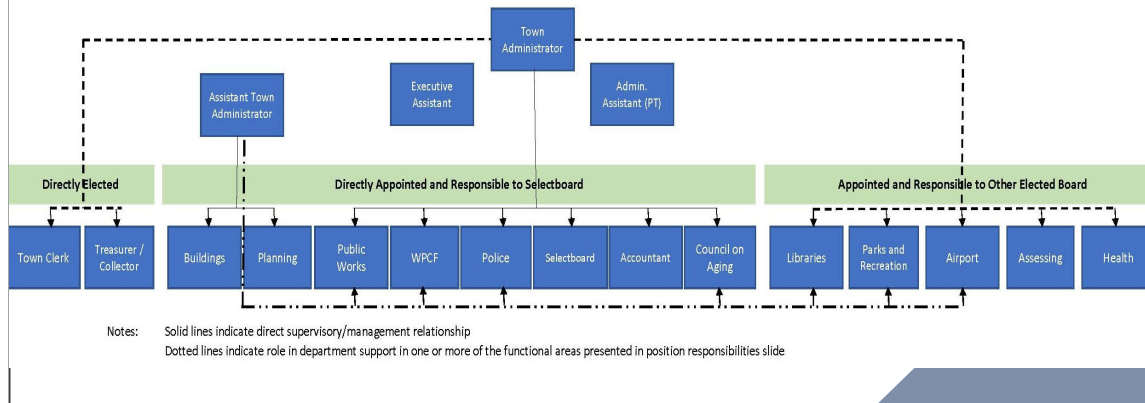
## What is Being Proposed?

- Addition of a full-time Assistant Town Administrator for Development, Facilities & Infrastructure (Grade I - 37.5 hr/wk)
- Selectboard Administrative Assistant (Grade B - 20 hr/wk)
  - Absorb some existing clerical tasks performed by Executive Assistant
  - Absorb some additional work associated with consolidation of some administrative HR tasks in the SBO
  - Support basic meeting functions when Executive Assistant is not available

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## Overview of Town Departmental Structure

### Management, Supervisory, and Support Relationships: Department-Level Representation



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## Assistant Town Administer Role

- Focus is on Economic and Community Development, Facilities and Infrastructure Planning and Improvement
- Ensure Town is positioned to seize funding opportunities to advance community goals in these areas
- Perform or materially support scoping, bidding and execution of a range of greater and lesser capital projects
- Ensure development and sequencing of projects is well-conceived, community-engaged, and implemented effectively
- Support building operators and capital-intensive departments

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## Functional Roles of the TA and ATA

Town Administrator	ATA for Development, Facilities & Infrastructure
Governance and Related Policy	Economic and Community Development
Financial Management & Planning	Capital Plan Development & Management
Contract Review and Management	Road, Bridge, Sewer Planning
Capital Funding Strategies	Building & Facilities Planning
Operational Grantmaking	Design & Construction Procurement
Procurement Systems & Training	Design & Engineering Oversight
HR Strategy, Hiring, Bargaining	Construction Project Oversight
Succession Planning and Support	Direct Oversight Planning, Buildings
Personnel Management Systems	Transportation Planning
IT and Modernization Strategy	ADA Coordinator
Emergency Management	Utility Company Relations
Ad Hoc Projects and Initiatives	
Intergovernmental Relations and Advocacy	
Grantmaking and Management	
Town Board Development and Support	
Community-Constituent Relations	

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## What Will this Cost?

- Total FY23 SBO budget would increase by \$119,000 (61%). \$111,000 for the ATA (\$86,924) and AA (\$23,829)
- Health insurance may add 10-30% depending on choice re health care plan. Pension costs expected in vicinity of 10% of staff cost
- ATA salary reflects breadth and complexity of skills; the need for advanced degree, broad expertise, and substantial experience
- While the ATA position is not inexpensive, it is an economical approach if compared to filling multiple functional roles

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## How Does this Serve the Town's Interest?

- Work requirements and SBO responsibilities are out of balance leading to lost opportunity, delay, potential error and liability
- Key functions of modern organizations are under-developed
  - Human resources and personnel systems
  - Facilities and infrastructure management
  - Procurement, invoicing, contract analysis and management
- Better efficiency and outcomes result from strategic planning and implementation of financial, HR, IT, and capital initiatives
- Better integrated decisions and action results from more engaged SBO working on projects of all types

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## How Does this Serve the Town's Interest?

- Better support to DPW, WPCF, and others will enhance their success as highly regulated, capital-intensive operations
- Better support for Dept leaders in standalone facilities with limited staff resources and need for capital projects
- Ability to engage in proactive succession planning and subsequent leadership development as needed
- Funding systems have shifted to grant-based approaches and give advantage to well-staffed and organized communities
- This isn't "business as usual." The goal is to give Montague strategic advantage and propel the community forward

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