



FY21 Budget Presentation

Selectmen's Office

November 2019



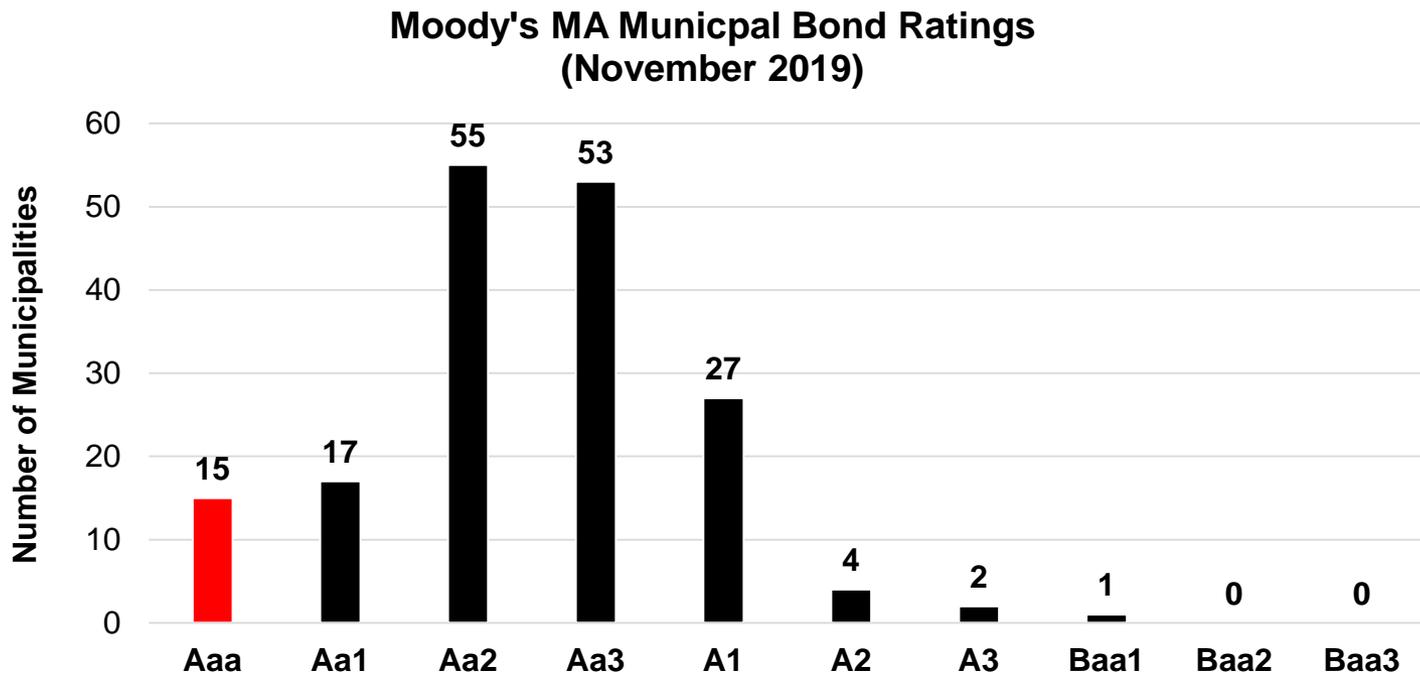
Mission & Services

- **Manage day-to-day operations of the Town**
- **Manage approximately 200 employees, including 6 public employee unions, across 23 municipal departments in 8 buildings**
- **Support over 400 local elected and appointed officials across 70 boards & committees**
- **Implement policy decisions by Board of Selectmen**
- **Prepare annual budget, Town Meeting warrant, and Annual Town Report**
- **Handle procurement, citizen inquiries, and public records requests**
- **Manage licensing process and requests**
- **Liaise with federal, state, and local officials**
- **Coordinate litigation**

Benchmarks & Metrics



- AAA bond rating from all 3 major credit rating agencies
- Strong financial indicators compared to similar communities
- 22 consecutive CAFR awards



Key Initiatives



- **Water company acquisition and transition planning**
- **Economic development**
- **South Hingham Development**
- **Long-term capital planning**
- **Updated personnel classification study**
- **Collective bargaining**
- **Grant opportunities**





Salaries & Expenses

- **Salaries: \$396,343**

4 Full-Time Personnel
1 Town Administrator
1 Assistant Town Administrator
1 Office Manager
1 Administrative Clerk
3 Part-Time Personnel
3 Selectmen

Expenses: \$73,040

- Major items: \$25,000 “Selectmen’s expenses” for misc. property and consulting needs; \$15,825 for recording clerks and misc. committee expenses; \$10,000 for dues (ICMA, MMA, MMMA)



Additional Requests

\$78,000 for Procurement and Contracts Manager (full-time)

- Standardize and centralize Town procurement function and forms
- Manage procurement of supplies, services, and construction projects – contract administration
- Oversight over Town leases, licenses, and other property agreements
- Augment grant research/writing
- MCPPO certification

\$44,735 for Public Information Officer (part-time)

- Centralize and professionalize Town strategic communications
 - Town-wide news, event announcements, operational programs
 - Conceptualize, develop and implement public outreach
- Social media and public outreach strategy
- Press liaison
- Public Records Access Officer – manage public records requests



FY21 Budget Presentation

Human Resources

November 2019

Mission & Services



- **Manage and supervise the Town's human resources function for approximately 200 full and part-time non-School employees**
- **Assist Personnel Board in administration of Personnel By-law, including position classification and compensation; employee recruitment, selection, orientation, and training; assisting in labor relations and collective bargaining; compensation and benefits; and civil service**
- **Ensure compliance with all applicable labor laws and regulations**
- **Assist over 1,100 employees, retirees, and family members in enrolling in and understanding Town's health, dental, and life insurance benefits**



Benchmarks & Metrics

- **Update wage and classification plan**
- **Collect data from 19 comparable communities**
- **Number of staff hired & separated**
- **Number of staff enrolled in healthcare, dental & life insurance**



Key Initiatives

- **Implement new wage and classification plan**
- **Manage 6 Collective Bargaining Agreements**
- **Ethics training for all employees, including special municipal employees**
- **Manage yearly open enrollment for benefits**
- **Implement and maintain I9 record keeping retention and destruction system**
- **Audit and organize Personnel files**



Salaries & Expenses

- **Salaries: \$127,206**

1 Full-Time Personnel
1 Human Resources Director
1 Part-Time Personnel (20 hours)
1 Benefits Coordinator

Expenses: \$3,350

- Major items: \$1,000 for meetings/seminars



FY21 Budget Presentation

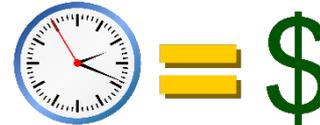
Town Accountant's Office

November 2019

Mission & Services



- **Manage weekly Payroll and Accounts Payable Warrants for Town, School, and SSRECC**

A W-2 form for the year 2006, showing various fields for employee information, wages, and taxes.

- **Retirement Office**
- **Coordinate yearly Audit for the Town (Liaison to Audit Committee)**
- **Prepare and submit yearly Comprehensive Annual Financial Report (CAFR)**
- **Assist in the preparation of the Town's yearly budget**
- **Submit all required forms to governmental agencies**
- **Manage workers' compensation and unemployment**

Benchmarks & Metrics



Reporting Requirements

IRS

- W-2
- 1099

MA Department of Revenue

- Tax Recap
- Free Cash Certification
- Schedule A
- Quarterly taxes
- New employees

Unemployment

- Quarterly wages

CAFR

- 351 Municipalities in Massachusetts
- 45 Municipalities received the award
- 22 Years Hingham has received the award
- 3 Municipalities with more awards than Hingham

PERAC

- Annual Financial Statement
 - Retirements
 - New employees
 - Transfers
 - Withdrawals
- CAFR Awards





Key Initiatives

- **Implement Munis upgrades and improvements**
- **Long-term capital planning**
- **Implement additional paperless processes**
- **Transition Benefits to Human Resources Department**
- **Review Accounting records retention schedules**
- **Staff support for AdCom and Audit Committee**

Staff & Expenses



- **Salaries: \$275,572**

4 Full-Time Personnel
1 Town Accountant
1 Staff Accountant
1 Payroll Administrator
1 Accounts Payable Specialist
1 Part-Time Personnel
1 Retirement Administrative Assistant (funded by Retirement)

- **Expenses: \$11,355**

- Major items: \$5,000 for conferences/training



Other Budgets Managed by Town Accountant

- **Reserve Fund**: Budget for unforeseen expenses that arise during the fiscal year
- **Debt Service**: Principal and interest payments on the Town's debt obligations
- **Group Insurance**: Health and basic life insurance for employees and retirees; increasing life insurance benefit in FY21
- **Workers' Compensation**: Payment for job-related injuries
- **Unemployment**: Unemployment compensation for employees
- **Contributory Retirement**: Budget for pension liability
- **Medicare**: Employer share of mandated Medicare employment tax
- **Other Post-Employment Benefits (OPEB)**: Budget for health insurance for future retirees
- **Insurance**: Property, building, and liability insurance



FY21 Budget Presentation

Information Technology

November 2019

Mission & Services – Information Technology



- Provides technology services to all 26 Town departments as well as boards and committees (except HMLP) across 16 municipal locations; manages delivery of these services across the fiber network
- Implements and monitors cybersecurity defenses
- Responsible for over 300 user accounts, 36 Servers, 2 EMC SANs, 280 End User Devices (Desktops, Laptops, Tablets), 100 printers, 97 IP Security Cameras, 4 Firewalls, 27 Wireless Access Points, Backup appliance, Web and Email Security Gateways, Email Message Archiver, 24 Cisco Switches, and 18 UPSs
- Responsible for 1 voice server, 30 voice switches, and 750 telephones
- Provides procurement, configuration, deployment, maintenance, removal/disposal of all technology hardware and software/databases
- Administers 3 websites and 11 social media accounts

Benchmarks & Metrics



- **12 Month Period - October 2018 to September 2019**

- 1,369 Help Desk Calls
- 120 Toner Request Calls
- 921 Other (New/Terminated Users, Desktop Upgrades, Emails in Quarantine, Website Postings, Presentation Equipment, ESS account issues)
- *2,410 Total Calls (9.2 Calls p/day AVG)*



- **Not included**

- Projects, documentation, budgeting, procurement, deployment (desktops, laptops, tablets, cellular devices, printers, scanners, etc), maintenance, equipment disposal including wiping/destruction of hard drives, infrastructure maintenance and upgrades (servers, SAN, firewalls, switches, UPS's, security appliances, backup appliance), security including CIS Cybersecurity assessment mitigation



Key Initiatives

- **Redundant Fiber Loop to replace existing Comcast I-NET fiber connecting municipal buildings**
- **Investigating upgrade of IT/Data Center area**
- **Town Hall Security Cameras Phase II**
- **Active Directory Domain Controllers upgrade from Server 2008 to 2016 for both Town Hall and Library**
- **Windows 7 to Windows 10 Desktop/Laptop upgrades**
- **Cyber Security Assessment Mitigation**
- **Upgrade existing Comcast internet connection to 1 GB Verizon FIOS**
- **Cisco Switch upgrades**
- **Exchange SPF/DKIM/DMARC**
- **Telecommunications T1s to other provider**
- **Building to Building and Closet to Closet link upgrades from 1 Gbps to 10 Gbps**

Staff & Expenses



- **Salaries: \$268,285 - \$53,657 (School Reimbursement) = \$214,628**

3 Full-Time Personnel
Manager of Information Systems – 40 Hours
Systems Analyst – 35 Hours
Network Technician – 35 Hours

Expenses: \$256,839

– Major items:

- Service and Support Agreements \$214,544
- Computer Supplies \$15,500
- Repair and Maintenance \$9,435



Additional Requests

\$78,000 for GIS Coordinator (full-time)

- Utilize real-time, rich data to improve community services and inform decision making and capital planning
- Many applications such as: track utilities, map public safety infrastructure, protect green space, improve traffic patterns, plan evacuations, analyze demographic trends to better target necessary services, etc.
- Critical to emergency planning and management
- Builds and catalogs institutional knowledge – easily accessible
- Facilitates full-time Conservation Senior Planner position as well

\$61,460 for IT Director overlap and training

- Planning for six-month overlap from January - June 2021 to adequately train new IT Director and transition duties
- Supports vital cybersecurity systems and IT infrastructure



FY21 Budget Presentation

Assessors Office

November, 2019

Mission & Services

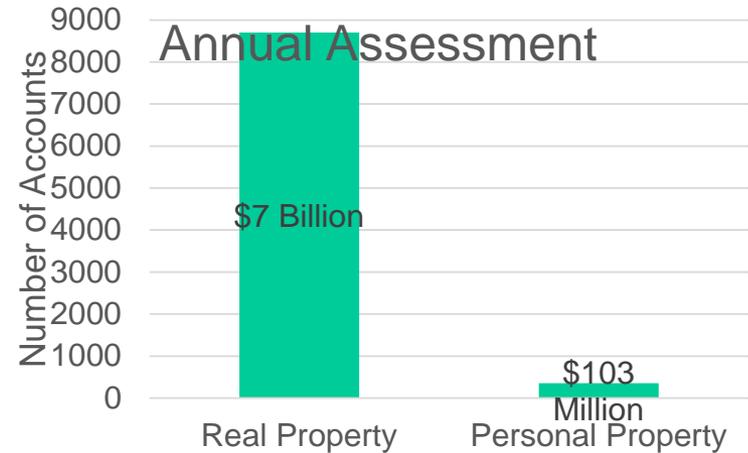


- **Provide the highest quality of services including efficient and courteous service to the public.**
- **Provide financial stability by fairly and equitably determining and assessing all real and personal property at its full and fair market value as of January 1 of each year for the purpose of taxation in compliance with State law.**
- **Maintain and administer all property tax data and mapping records**
- **Administration of motor vehicle and boat excise taxes**
- **Administration of personal and motor vehicle tax abatements, betterments and statutory tax exemptions.**
- **Implements policy decisions and directions of the Board of Assessors**

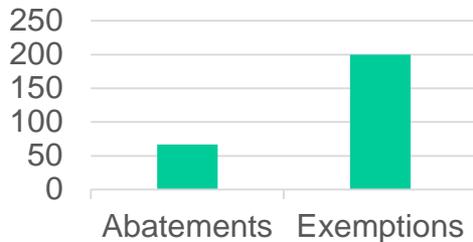
Benchmarks & Metrics



- The department which consists of three full time and two part time person assess:
- 8700 real property accounts with an assessed value of more than \$7 billion
- 338 personal property accounts with an assessed value of over \$107 million
- The department administers excise tax for 24700 motor vehicles, 1352 boats
- FY2019, the department processed 58 abatement applications, 239 exemption applications



Applications Received





Key Initiatives met in FY2019/2020

- **Upgraded existing version of Vision Governmental Solution CAMA System**
- **Received training on new version of Vision**
- **Hired new part time data quality inspector for FY2020 to allow greater control of quality and frequency of inspections**

Key Initiatives to meet in FY2020/2021



- **Interface zoning information from zoning department into Vision**
- **Continue cyclical inspections to comply with and meet Department of Revenue guidelines**
- **Continue education and training of staff and board members to best serve the public and meet DOR requirements**
- **Continue to train and transition to new RMV system**



Salaries & Expenses

- **Salaries: \$273,737**

3 Full-Time Personnel

1 Director of Assessing

1 Assistant Assessor

1 Assessing Technician

5 Part-Time Personnel

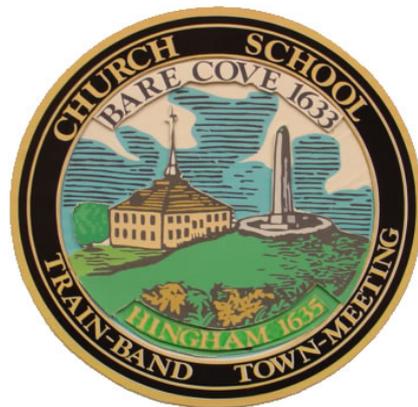
1 Part time Inspector

1 Assessing Technician

3 Board of Assessor Members

Expenses: \$65,513

- Major items: Revaluation/inspections (\$48,000), mapping (\$6000), education/meetings (\$3000)



FY21 Budget Presentation

Treasurer/Collector

November 2019

Mission & Services – Governed by MGL c. 41, 44, 58, 60, 60A and 80



TREASURER

- **Manager of the Town's cash.**
 - Deposit
 - Disbursement
 - Investment
- **Investment of Trust Funds**
- **Investment of Temporarily Available Cash/public funds**
- **Debt Issuance**
- **Custodian of Tax Lien Deeds**
 - Maintains Tax Lien Accounts
 - Collection enforcement
 - Land Court Foreclosure
- **Auctions Land of Low Value**

COLLECTOR

- **Issue and Collect Tax Bills**
 - Real Estate and Personal Property
 - Community Preservation Surcharge
 - Sewer Betterments
 - Sewer Use and Sewer Liens
 - Motor Vehicle Excise Tax
 - Boat Excise Tax
- **Enforcement measures:**
 - Demand Bills
 - Deputy Warrants
 - Payment Plans
 - Tax liens
 - RMV/License and Registration Flagging
- **Municipal Lien Certificates**



The life of a municipal Treasurer....

Custodian and Manager of the Town's Cash

- **\$105m Cash Balance in the Treasury as of 9/30/19.**
- **Over 60 bank accounts.**
- **Monthly reconciliation of revenue & expenses to each account.**
- **Monthly reconciliation of Bank's aggregate balance to the G/L**
- **Annual reporting of Cash to the Department of Local Services**
- **Subject to the annual audit.**

Debt Issuance

- **\$364 millions of dollars of debt has been issued by the Treasurer since 2007**
 - **New Short Term Debt, Renewal of short term debt, Advanced Refunding and Standard Refunding of permanent debt.**
- **Compliance with IRS – Arbitrage**
- **Compliance with SEC - Disclosure**

Committees

- **Scholarship Committee, Capital Outlay Committee, Taxation Aid Committee and Library Board of Trustees**

Investment – per MGL regulations

- **Idle Cash - c. 44 s. 55 and 55B – approximately 55% of monthly cash balance**
- **Trust Funds - c. 44 s. 54 - approximately 45% of monthly cash balance**



...and the life of a municipal Collector.

- Issues tax and sewer use bills and related customer service assistance.
 - **70,000 plus invoices per year**
- Actively pursues all collection alternatives with the goal of collecting 97% or more by fiscal year end. Online payment, demands, warrants.
 - **98.83% collected in FY 19**
- Maintains an online payment service and bill viewing module.
- Reconciles tax and sewer receivables with the Treasurer & Accountant monthly.
- Records Tax Liens on delinquent parcels to secure the Town's municipal lien.
 - **45 current tax lien parcels**
 - **11 tax liens recorded in FY 19**
 - **15 active Land Court foreclosure cases**
- Issues MLC's (Municipal Lien Certificates) to attorneys and title companies as for refinancing and conveyance transactions.
 - **900 MLC's issued in FY 19 generating revenue of \$25,687**

Benchmarks & Metrics



Real Estate and Personal Property Collections by FY End

<u>Fiscal Year</u>	<u>Gross Tax Levy</u> ⁽¹⁾	<u>% of Net Levy</u>
2019	83,822,478	98.83%
2018	81,213,239	99.01%
2017	79,205,926	99.00%
2016	77,130,174	97.35%
2015	74,170,568	97.33%

(1) Includes real estate and personal property tax; revised and omitted bills.

Key Initiatives



Water Company Acquisition

- **Financing /Debt Issuance**
- **Collection of water bill revenue in house, and/or**
- **Collection of water bill revenue through interdepartmental turnover**
 - » Deposits
 - » Investment
 - » Reconciliation
 - » Cash Flow



Staff & Expenses

- **Salaries: \$355,702**

4 Full-Time Personnel
Treasurer/Collector
Assistant Treasurer/Collector
Revenue Receipts Administrator
Tax Receipts Clerk – Front Office
2 Part-Time Personnel
Tax Receipts Clerk – Research and Delinquencies
Tax Receipts Clerk – Front office & Municipal Liens

- **Expenses: \$ 46,920**

- Major items: Postage (\$26,050), Printing (\$15,727),
Tax Title (\$10,000)

LEGAL SERVICES



- **Four main Town counsel:**
 - General counsel
 - Real estate counsel
 - Labor counsel
 - Litigation counsel
- **FY21 budget: \$257,000**
- **Additional request: \$25,000**

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Budget	\$ 185,000	\$ 225,000	\$ 232,000	\$ 232,000	\$ 232,000	\$ 232,000	\$ 232,000	\$ 232,000	\$ 232,000	\$ 257,000
Actual	\$ 219,401	\$ 895,287	\$ 319,919	\$ 293,019	\$ 433,908	\$ 277,107	\$ 334,322	\$ 411,660	\$ 651,500	\$ 641,309
Shortage	\$ 34,401	\$ 670,287	\$ 87,919	\$ 61,019	\$ 201,908	\$ 45,107	\$ 102,322	\$ 179,660	\$ 419,500	\$ 384,309
Budget to Actual Ratio	84%	25%	73%	79%	53%	84%	69%	56%	36%	40%

TOWN MEETING



- **FY21 budget: \$38,192**
 - **Custodial support for Town Meeting**
 - **Printing of 10,000+ warrants**
 - **Postage to mail warrants to approximately 9,600 households**
 - **Equipment rental and setup (chairs, audio system)**





FY21 Budget Presentation

Town Clerk & Elections

November 2019



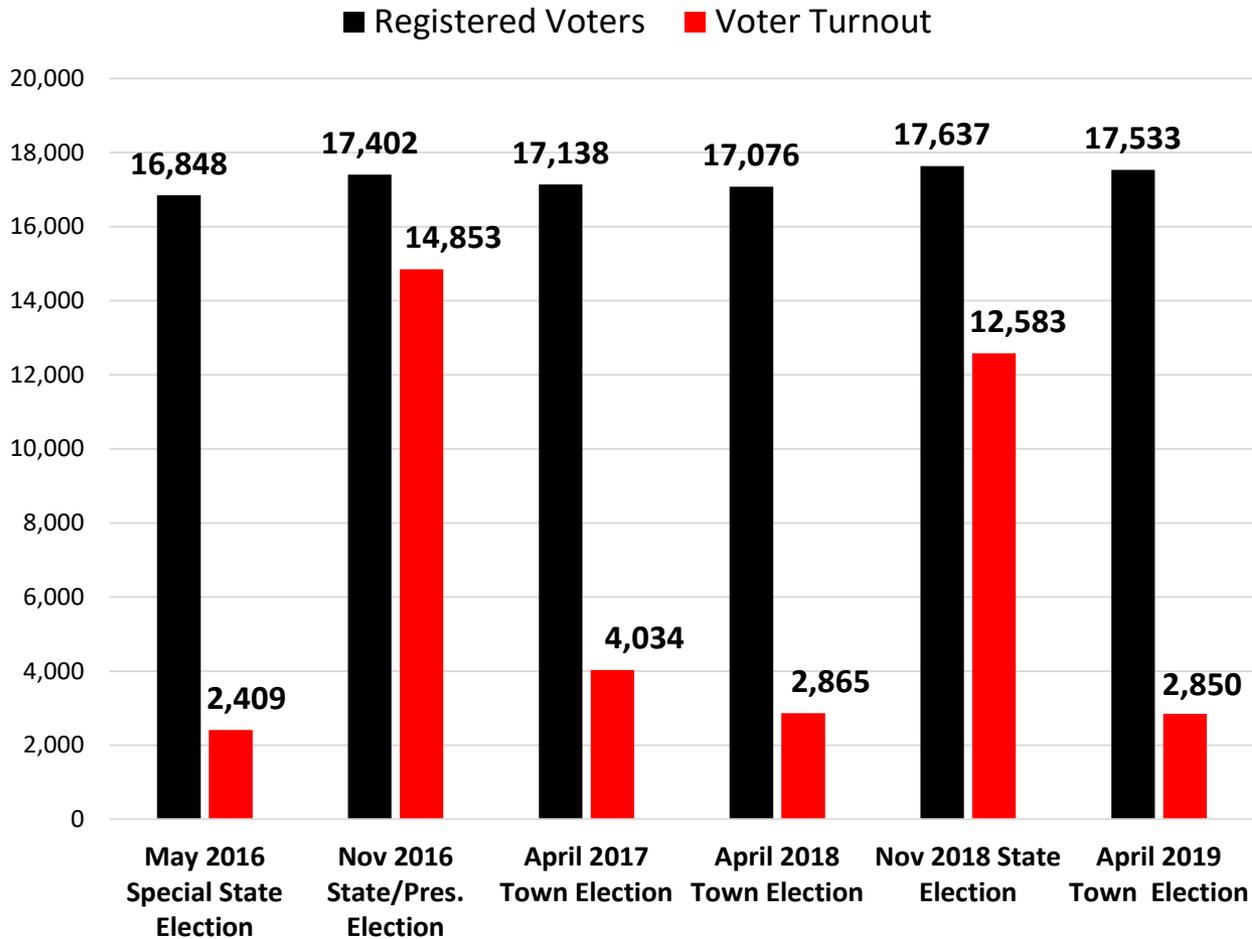
Mission & Services

- **Administer state and local elections**
(Voter registration, nomination papers, prepare ballots, coordinate election workers, facilitate early voting, report to state)
- **Vital records**
- **Licenses and permits**
- **Violation and citation collection; manage appeals**
- **Annual Town Meeting and vote certifications**
- **Annual Town Census and street list publication**
- **Public Records Access Officer**
- **Historical and genealogical research**
- **Meeting schedule posting and maintenance**
(in accordance with Open Meeting Law guidelines)

Benchmarks & Metrics



Registered Voters and Voter Turnout (2016-2019)



Weekly averages:

- Birth Certificates: 11
- Business Certificates: 4
- Death/Burial Permits: 11
- Dog Licenses: 15
- Marriage Intentions: 1-2
- Marriage Licenses: 5
- Street Listing: 1-4
- Parking: 5



Key Initiatives

- 2020 voting process, handling the voter volume and the extra Early Voting
- Public records request tracking
- Historic preservation of documents (continuing)
- Bare Cove Park off-leash permits Ongoing



Early voting photo credit: Hingham Journal



Staff & Expenses - Clerk's Office

- **Salaries: \$195,808**

2 Full-Time Personnel
1 Town Clerk
1 Assistant Town Clerk
2 Part-Time Personnel
1 Senior Clerk
1 Clerk

Expenses: \$7,866

- Major items: \$2,849 for printing services (street list); \$2,250 for Town Meeting services (court reporter); \$1,754 for postage (census)



Staff & Expenses - Elections

- **Salaries: \$35,292**

0 Full-Time Personnel
Stipends, custodial support
42 Part-Time Personnel
42 Election Officials

- **Expenses: \$18,345**

- Major items: \$5,700 for printing services; \$5,520 for postage (absentee ballots, voter registration confirmations)

Additional Requests



Elections

- **\$7,000 for 2 extra voting machine (rental @ \$3,500 each) for Early Voting. At the Mid-term Elections (2018), the volume of voters and the new machine made the processing much longer. Because the State Primary is being moved to September 1st we will have Early Voting for 1 week in September as well as the planned 2 weeks in November. Renting an extra machine for each event should help cut the time in half allowing the precincts to be tallied in a timely manner.**
- **Since more people have learned about Early Voting it has become very popular. We expect more people to use this method of voting.**



FY21 Budget Presentation

Conservation Department

December 2019



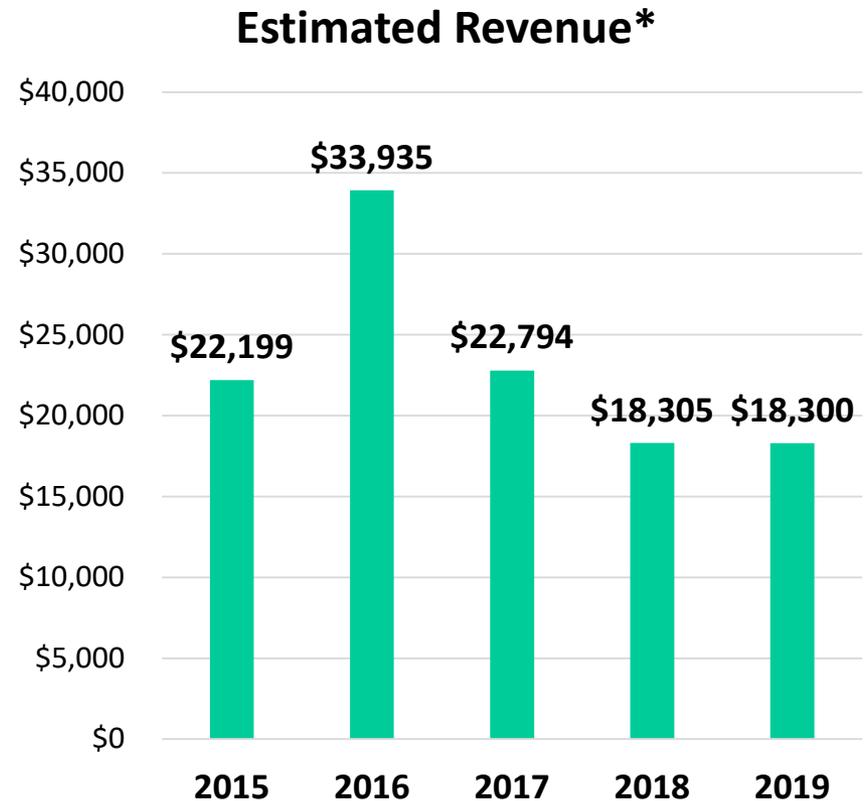
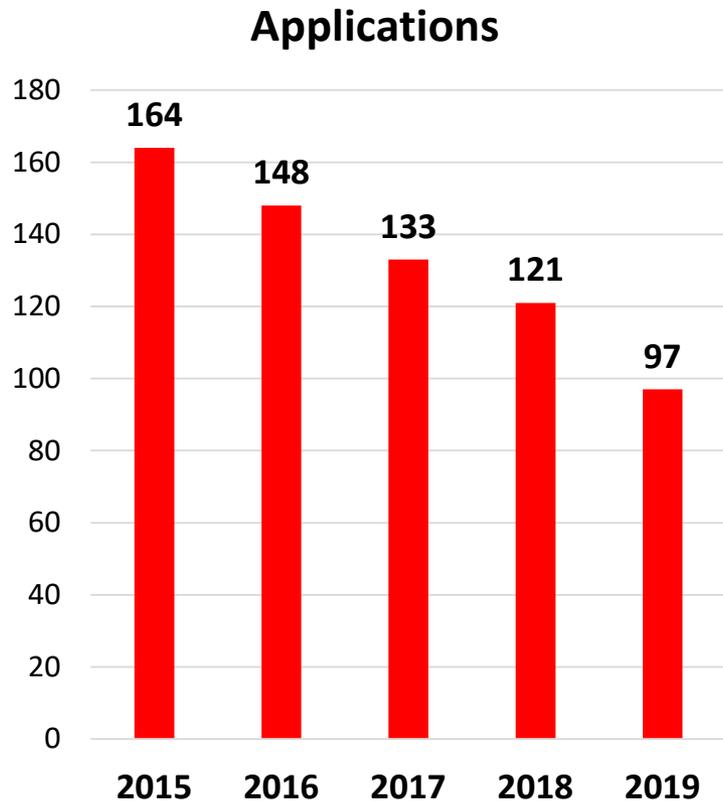
Mission & Services

- **Support the Conservation Commission in the administration of the state's Wetlands Protection Act and Rivers Protection Act, and the Hingham Wetlands Protection By-Law**
- **Respond to citizen inquiries**
- **Maintain public lands owned by the Commission**
- **Manage the Commission's hunting program**
- **Coordinate with federal, state, local, and non-profit entities on environmental projects**
- **Provide GIS and other mapping support to Town Hall**

Benchmarks & Metrics



Applications and estimated revenue (CY 2015-2019) (2019 figures below represent amounts as of 11/1/19)



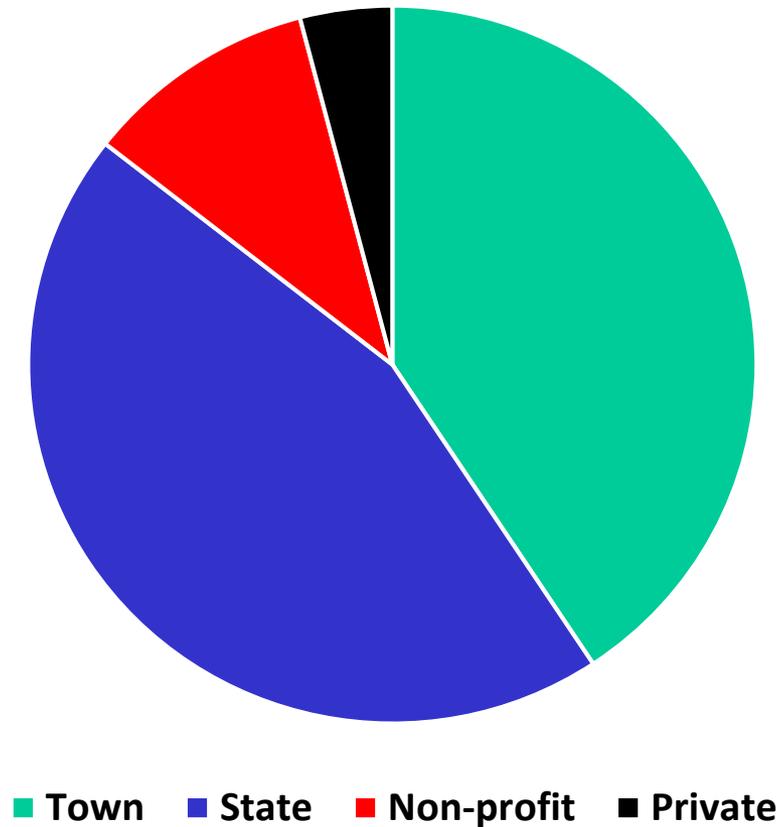
*The amount charged for application fees varies based on the scope of work.

Benchmarks & Metrics



- Approximately 5,086 acres of open space in Town (35%)

Open Space by Owner



Key Initiatives



- **Finalize 2016-2023 Open Space and Recreation Plan**
- **Complete outstanding Conservation Restrictions**
- **Bolster partnerships with the Hingham Land Conservation Trust and Hingham Scouts**
- **Town Hall demonstration garden**
- **Forest Stewardship Plan for George Washington Forest**





Salaries & Expenses

- **Salaries: \$183,401**

2 Full-Time Personnel
1 Senior Planner: Conservation Officer/GIS Administrator
1 Administrative Secretary
1 Part-Time Personnel
1 Assistant Conservation Officer

- **Expenses: \$13,306**

- Major items: \$5,000 for property maintenance; \$5,000 for Forest Stewardship Plan



FY21 Budget Presentation

Community Planning

November 2019

Mission & Services



- Adopting a master plan and official map of the city or town
- Conducting studies, and preparing plans
- local authority for the Subdivision Control Act; adopting Rules and Regulations governing the subdivision of land in the Town of Hingham; reviewing all preliminary and definitive plan submittals.
- Drafting and submitting zoning amendments for consideration by the municipality.
- Serving as the special permit granting authority
- Serving as Site Plan Review Authority
- Under Massachusetts General Law Chapter 40, 15C, the Scenic Roads Act, the Planning Board is enabled to recommend roads for municipal consideration, and empowers the planning board to oversee specified activities.

Mission & Services



- **Other Staff Duties**

- Assist customers with development process from pre-application to post application
- Construction management & Site Inspections
- Perform plan review & coordinate project reviews
- Track storm water management activities as required for MS4
- Coordinate pre-application and pre-construction meetings
- Meeting preparation, posting, legal ads, abutter notices, tracking statutory deadlines, etc.
- Provide customer service and respond to public inquiries
- Write grant applications and participate in local studies and analyses



Key Initiatives

- **Comprehensive Master Plan update: underway now**
- **Subdivision Regulation update**
- **Establishing internal procedures for MS4 related workflow and compliance requirements**
- **Scanning in all files to increase accessibility to information for all customers**
- **Canterbury Subdivision/Patterson Pond Dam/Weir Street culvert replacement project oversight**
- **Application activity expected to remain steady**



Key Initiatives

- **Participated in the Transportation Access Studies of Central Business District with the Central Transportation Planning Staff (CTPS)**
- **Supporting project specific grant writing and planning in town (downtown, Harbor Development, Living Little)**
- **Advocate for Hingham as Secretary for the MAPC's South Shore Coalition**
- **Support South Hingham development planning**



Staff & Expenses

- **Salaries: \$ 161,175**

Full-Time Personnel
Director of Community Planning
Administrative Assistant

- **Expenses: \$ 21,705**
 - **Major items: Consultant services, printing, advertising, office supplies**



FY21 Budget Presentation

Land Use & Development

December 2019



Mission & Services

Mission Statement

*The mission of the Land Use & Development Department is to integrate **land use regulation**, **affordable housing** production, **economic development**, and **planning** functions so that the Town can better formulate and implement an overall growth strategy that reflects and enhances the character of the community.*



This mission is fulfilled by administrative and professional staff who strive to provide high quality customer service to all members of the public and technical support to town agencies and departments.

Services & Partners



- Administer permitting under MGL c. 40A, 40B & Zoning By-Law (notice/decisions)
- Monitor projects for compliance
- Prepare zoning articles
- FEMA Regulations

Land Use Regulations

ZBA, FEMA,
Planning,
Building

- Maintain the Subsidized Housing Inventory (SHI)
- Monitor affordable units for compliance with restrictions
- Assist sellers and buyer resale/refinance

Affordable Housing

BOS, HAHT,
HHA, DHCD,
CHAPA

Long-Range Planning

SHSG, HAHT,
Planning Board

- Housing Plan/Initiatives
- Local Update Census Addresses (LUCA)
- Coordinate Climate Change Studies

Economic Development

BOS, SHSG,
HDIC

- Research and Analysis
- Pre-application project reviews
- Coordinate with other permitting departments

Benchmarks & Metrics



CY 2014-2018 Metrics

Permitting:

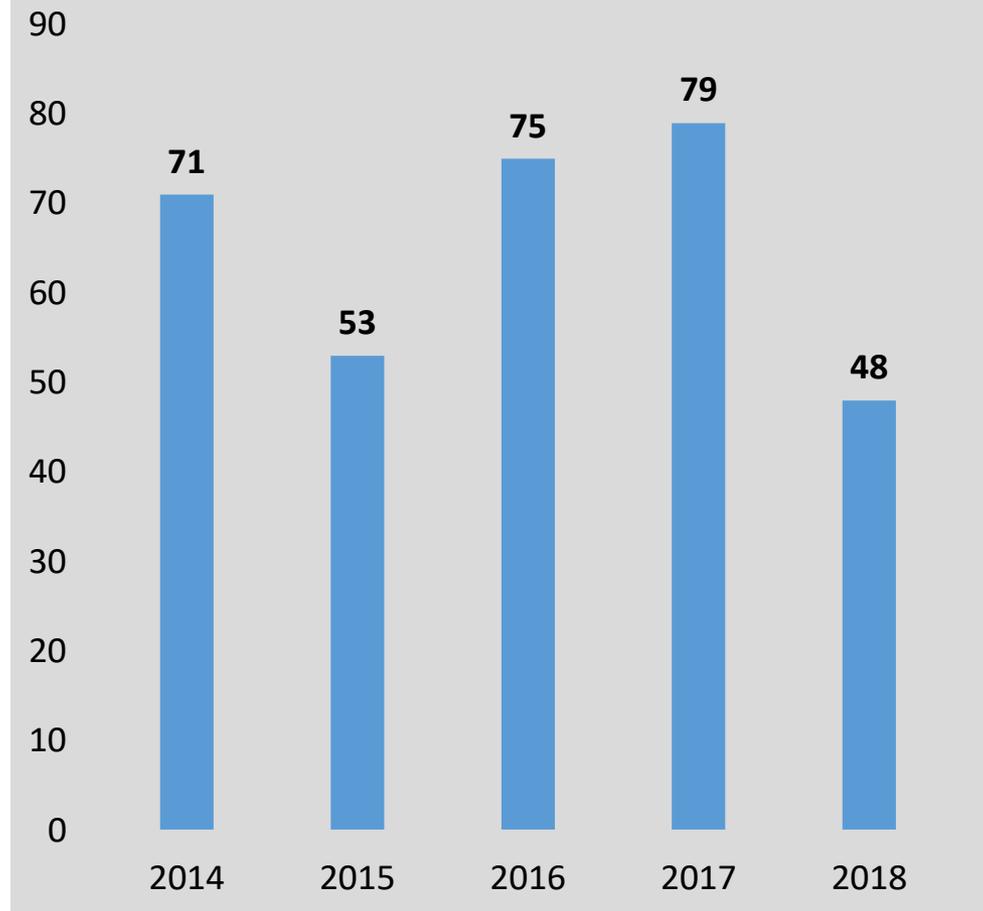
5-Year Averages

No. of Applications	65/yr
No. of Hearings	117/yr
No. of Meetings	34/yr

Housing:

Units Permitted	685
SHI Units Added	441
Deed Restricted	129
SHI Percentage	11.3%

Zoning Board of Appeals Applications by Calendar Year





Key Initiatives

- **Continued Oversight of Projects Approved by Zoning Board of Appeals**
- **Housing Plan**
- **Scattered Site Affordable Housing Development**
- **South Hingham Development**
- **Climate Change/Municipal Vulnerability Preparedness**
- **Improved Application Processing and Tracking**
- **Professional Development**



Staff & Expenses



- **Salaries: \$144,986**

2 Full-Time Personnel
1 Senior Planner: Zoning Administrator/Special Projects
1 Land Use & Development Coordinator

- **Expenses: \$7,375**

Major items:

- \$2,000 - Postage for Abutters Notices
Required under MGL c. 40A, s. 11
- \$2,000 - Legal Ads for Scheduled Hearings
Required under MGL c. 40A, s. 11)

BARE COVE PARK



- **Former U.S. Navy ammunition depot – now a 484-acre wildlife sanctuary and public recreation area along the banks of the Weymouth Back River**
- **BCP Committee is dedicated to conserving the tranquility of the estuary, wetlands, fields, woods, animal and plant life, paved roadways, and woodland trails for wildlife, public education, and enjoyment**
- **FY21 budget: \$28,047 (includes 1 part-time Ranger)**

TOWN HALL



- 3 full-time maintenance staff clean, maintain, and oversee Town Hall systems and repairs
- 137,000 sq. ft. facility; last renovated in 1997/1998
- Contains most Town departments, Police station, Senior Center, Recreation department/facilities, School administration offices, cafeteria, and regional 911 dispatch
- Team supports 308 Cushing Street, GAR Hall, 8 Short Street, public meetings/special events, and other public facilities as needed
- FY21 budget: \$234,320 salaries and \$453,802 expenses
- **Additional Request: \$21,914 for another part-time custodian**



Expenses – GAR Hall

- **Maintained by the GAR Hall Trustees**
- **Now open to the public; twice monthly as a historical museum cherished by the Town's Veterans**
- **Expanded use through all local veterans organizations (AL, VFW, DAV)**
- **HHS Sophomore class annual (in its 11th year) history day**
- **Expenses: \$18,875**
 - **Major items:**
 - **\$9,370 for repairs and maintenance of building and grounds**
 - **\$7,170 for utilities**



FY21 Budget Presentation

Police Department

January 2020



Mission & Services

Hingham Police Mission Statement

Protect and serve those who reside in and travel through Hingham. Above all, we embrace the role of “community guardians” by promoting partnerships with our citizens, schools, and businesses. We are dedicated to maintaining a high quality of life and level of safety in the Town of Hingham by providing police services which are professional, ethical, and innovative.

Core Values

Integrity

Service

Excellence

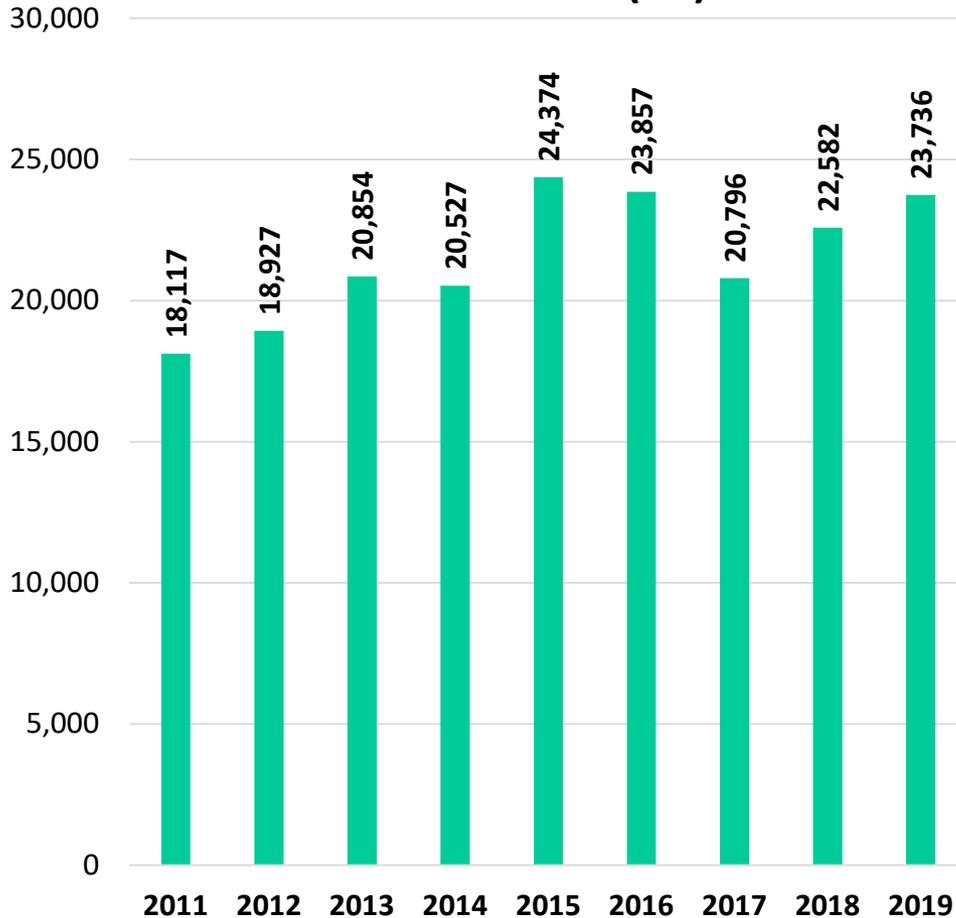
Leadership





Benchmarks & Metrics: Calls for Service

Hingham Police Calls for Service (CY)



Most Frequent Calls by Type

1. Motor vehicle stops (21%)
2. 911 calls (19%)
3. Building area checks (15%)
4. Medical related (8%)



Benchmarks & Metrics: Court and Traffic Statistics



CY19 Court Statistics

- 210 Arrests
- 177 Complaint Applications
- 91 Detective New Investigations
- 47 Court Orders
- 15 Arrest Warrants
- 17 Protective Custody



CY19 Traffic Statistics

- 3,473 Citations
 - 3,303 Civil Infractions
 - 170 Criminal/Arrest
- 813 Motor Vehicle Crashes
- 180 Parking Tickets



Benchmarks & Metrics: Additional Services (CY19)



- **Large-scale Event Planning:**
 - 4th of July events, road construction projects, athletic events, school events, voting/elections, Christmas in the Square, Taste of Hingham, Bare Cove Park Remediation Project
- **Permit Review: 65**
 - One-Day Liquor Licenses: 42
 - Road Races/Events: 23
- **Fingerprints: 65**
- **Solicitor Permits: 163**
- **Firearms Licenses: 565**
- **Site Plan Reviews (Planning & Zoning)**
- **Safety and Security Assessments**
 - Schools, Interfaith, Business



Benchmarks & Metrics



Department Staffing

53 Full-Time Officers

- Chief of Police
- Deputy Chief of Police
- 5 Lieutenants
- 7 Sergeants
- 31 Patrol Officer
- 2 Police K-9s
- 5 School Resource Officers
- 3 Detectives
- 3 Civilian Admin Staff
- 7 School Crossing Guards
- 18 Special Police Officers



Staff & Expenses



FY21 Salaries: \$5,758,049

- Wages Full-Time - \$4,031,732
- Clerical Full-Time - \$137,469
- Crossing Guards - \$99,599
- Overtime - \$470,214
- Contractual Benefits - \$1,019,036



FY21 Expenses: \$399,150

- Officer Equipment - \$91,000
- Gas - \$89,250
- Training Tuitions - \$30,000
- Vehicle Repair - \$29,000
- Ammunition - \$24,000





Additional Requests

New Police Officer: \$78,209

- Increased calls for service related to residential and commercial growth
- Officers continue to be committed for longer periods of time resolving calls for service due to complexity of calls (mental health, drugs, technology, fraud)

Overtime: \$20,000

- Overtime costs continue to exceed our budgeted amount in excess of \$150,000 annually
- Unfunded training mandates, large scale events, investigations and reports, and court obligations all contribute to the rising overtime costs



FY21 Budget Presentation

Fire Department

January 2020

Mission & Services

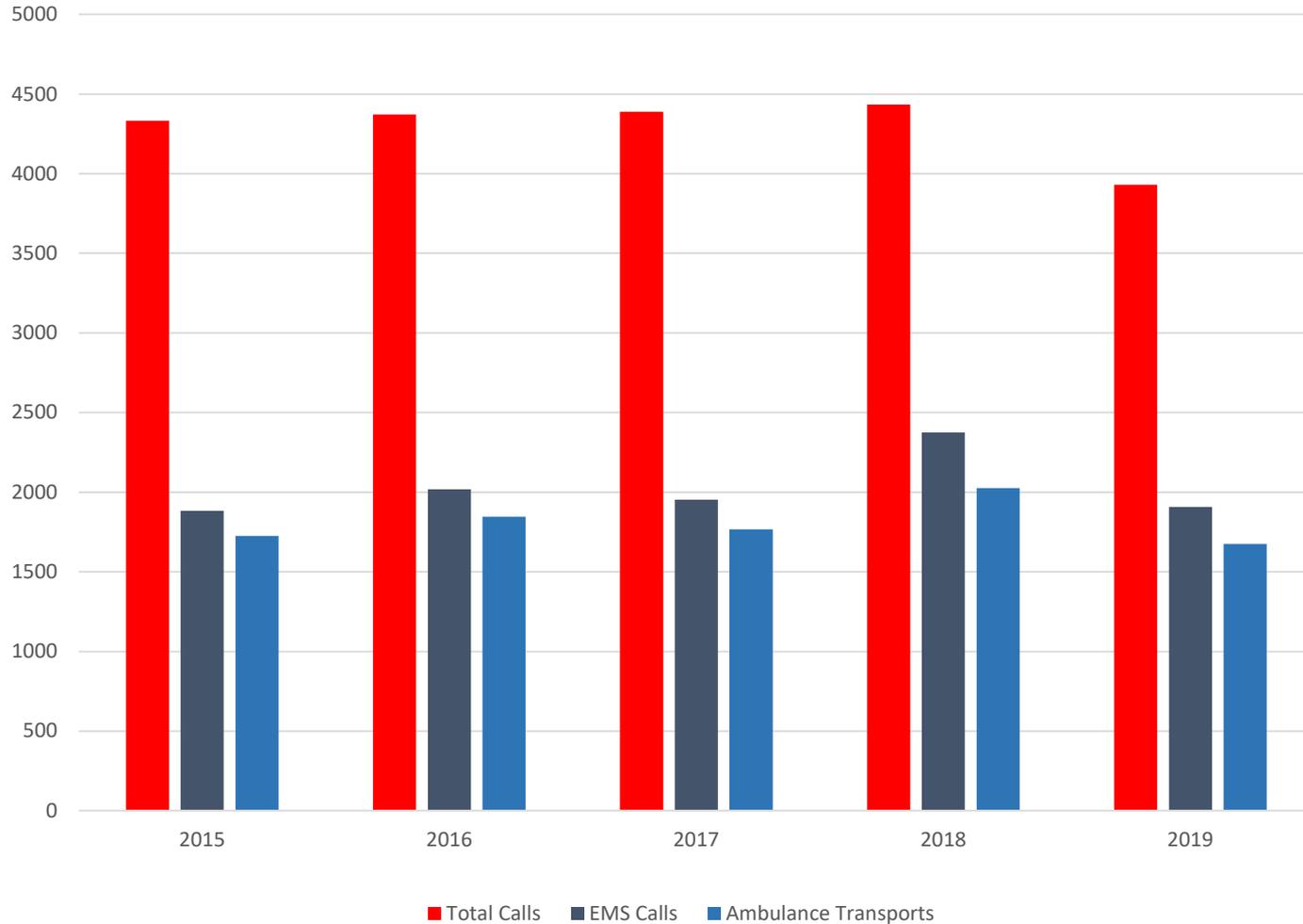


- To save lives, protect property, and support our community
- Provide the best possible customer service through professionalism and pride
- Promote fire prevention, public education, and risk reduction
- To provide pre-hospital care/transportation and fire control
- To show fiscal responsibility and strategic planning for Hingham's future needs
- In a nutshell, we are the one stop agency for any emergency, non-emergency, or just when someone doesn't know who to call.

Fire Department Call Volume



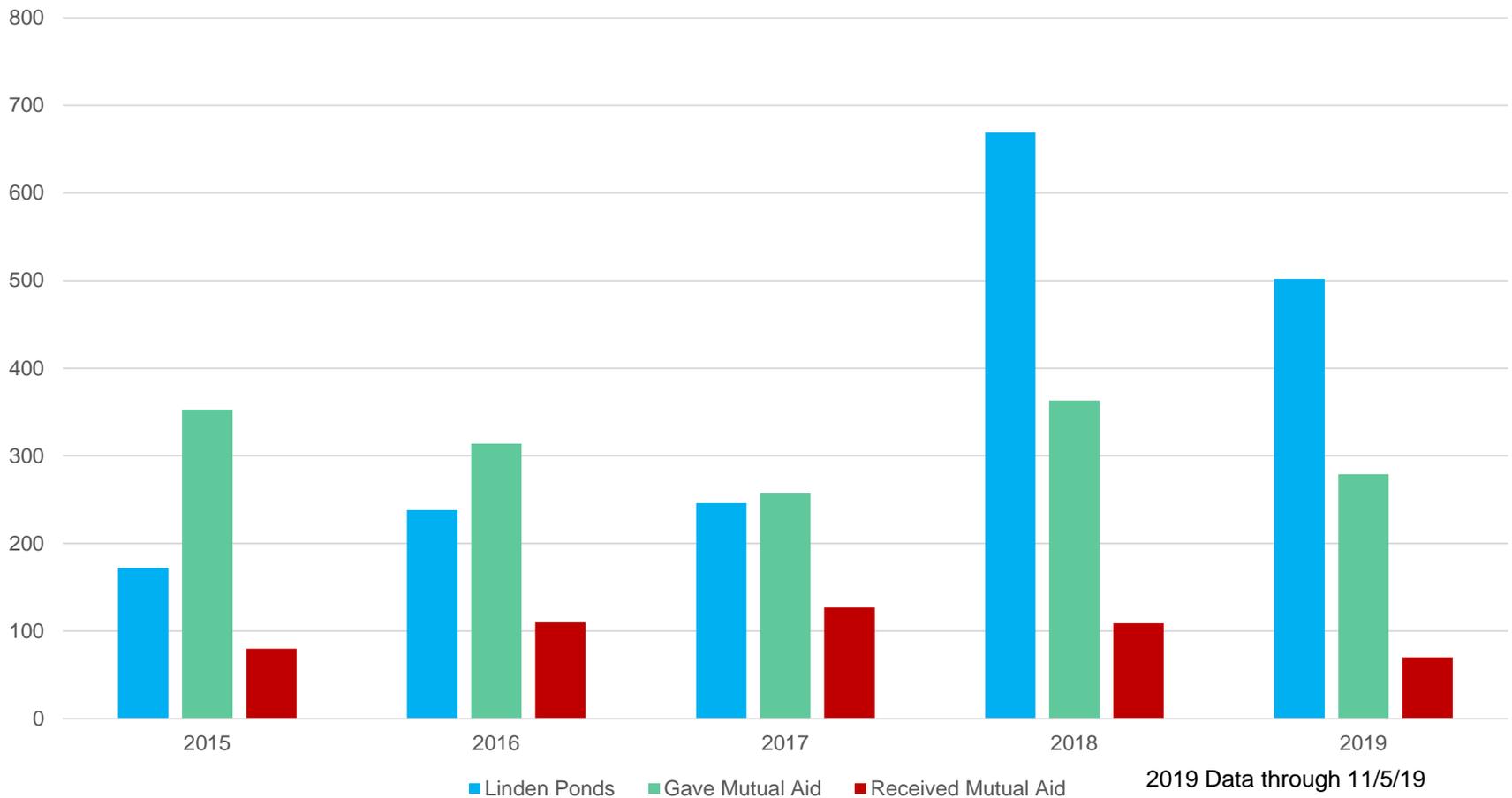
Total Call Volume and EMS Statistics
2015 - 2019



Fire Prevention



Linden Ponds and Mutual Aid
2015 - 2019



Key Initiatives



- **Continue to fill open vacancies**
- **Increased training with Massachusetts fire academy**
- **Succession planning amongst the ranks**
- **Increased usage of the C.E.R.T.**
- **More visibility within the community**
- **Emergency Management – Strengthen our capability**
- **Increased Public Education / Community CPR**
- **Developing a home safety inspection program**

Salaries & Expenses



Salaries: \$5,592,549

57 Full-Time Personnel
1 Chief of Department
2 Deputy Fire Chiefs (Administration & Operations)
1 Office Manager
1 Fire Prevention Officer
4 Captains / Shift Commanders
8 Fire Lieutenants
40 Firefighters/EMT's/Paramedics

Expenses: \$459,767

Additional Requests



- **\$74,055 for one additional firefighter/paramedic**
- **\$14,000 for promotional exam expenses**
- **\$5,000 for emergency management expenses**

DISPATCH (SSRECC)



- **This budget supports the South Shore Regional Emergency Communications Center (SSRECC) located in Town Hall**
- **SSRECC provides dispatch services 24/7 to four towns: Hingham, Norwell, Hull, and Cohasset**
- **Staffed by Executive Director, Assistant Executive Director, 5 Supervisors, and 17 Dispatchers**
- **75,000 calls for service in 2019**
- **Most frequent calls for Hingham: medical aid, building checks, motor vehicle stops/injuries, alarms, animals calls, and wellbeing checks**
- **Hingham's FY21 assessment is \$946,460**



FY21 Budget Presentation

Building Department

January 2020

Mission & Services



- **The Building/Inspectional services department falls under the Massachusetts Department of Public Safety.**
- **We Enforce a Series of International Codes including State Building Code Residential/Commercial, Fire Code, Existing Building Code, Mechanical Code, Swimming Pool and Spa Code, Energy Conservation Code, Architectural Access Board for Disabilities, Zoning Act Chapter 40A, Zoning By-Law, General By-Laws, Plumbing and Gas Code and Electrical Codes.**
- **Building officials are on call 24 hours a day seven days a week.**

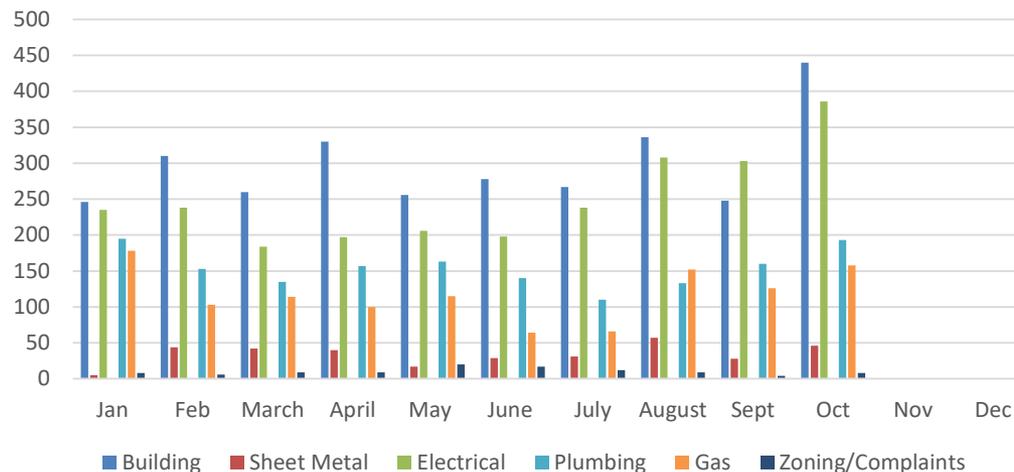


Benchmarks & Metrics

Permit fees collected to date

- Building, Sheet Metal, Certificate of Inspections, Final Cost Affidavit, Certificate of Use and Occupancy = \$ 699,497
- Electrical, Plumbing and Gas = \$214,753
- Total issued permits to date = 4,553
- Total inspections to date Building, Sheet Metal, Electrical, Plumbing, Gas, Zoning/Complaints = 8,620

Monthly Inspections





Key Initiatives

Large building projects under construction and nearing completion:

- **230 Beal Street 220 units – Alliance LLC**
- **10 Shipyard Drive 77 units - BRIO**
- **276 Whiting Street 90 units – Penniman Hill/LCB Senior Living LLC**
- **73 Abington Street – Little Sprouts Day Care**
- **6 Station Street – Falconeiri Construction/Six Station Street LLC**
- **31 Otis Street - Bathing Beach Bath House/Concession Stand**
- **Derby Street Shoppes – continuous renovations**
- **Lincoln Plaza – continuous renovations**



Staff & Expenses

- **Salaries: \$ 248,319.00**

6 Full-Time Personnel
1 Building Commissioner
2 Administrative Assistants
3 Building Officials
6 Part-Time Personnel
6 Building Officials

- **Expenses: \$ 14, 378.00**
 - **Major items: \$5,000 for in-state travel (inspections); \$2,678 for vehicle fuel; \$2,500 for code books**
 - **Building Revolving Fund: credited with all plumbing, gas, and electrical permit fees and used to pay related inspectors**

Additional Requests



- **\$1,582 clothing allowance**

- **Outfit inspectors with clearly identifiable Town of Hingham apparel to assist the public in identifying inspectors when they are working on private property**

The quote for the following apparel for 4 full-time and 1 part-time building official was received from a local provider.

• 1 Jacket 4 season w/removable vest	\$290.00
• 1 Work boots	\$160.00
• 2 Pants	\$100.00
• 3 Polo shirts	\$195.00
• 1 Hat	\$ 26.00
• 1 Knit cap	<u>\$ 20.00</u>
• Total	\$791.00/person
Funding requested from revolving	\$1,977.50
Funding from the general fund	<u>\$1,582.00</u>
Grand Total	\$3,559.50



FY21 Budget Presentation

Animal Control

January 2020



Mission & Services

The Animal Control Officer is responsible for all injured, sick, and deceased animals in the Town of Hingham.

Animal Control

- Find and reunite loose/missing pets with their owners
- Capture loose horses, cows, goats, donkeys, chickens, flight birds, and roosters around Hingham
- Capture sick and injured wildlife by hand or use of trap; transport them to the New England Wildlife Center or humanely put them down if necessary
- Monitor coyote, fox, and fisher cat activity
- Patrol Bare Cove Park and monitoring the off-leash program
- Handle animal hoarding cases

Mission & Services



Animal Inspector

- **Work with the Town Clerk's office to update and promote the dog license program**
- **Issue quarantines due to bites or contagious disease**
- **Perform barn inspections**
- **Perform kennel inspections**

Mission & Services



MISSING DOG!!
Hingham, MA

Cavalier King Charles Spaniel
Female
"Mia"
5 yrs./1 lbs.
Brown & White
Shy! Do not chase!
Has collar & dragging leash
12-05-18
Prospect St/Main St
857-345-5198
www.missingdogsmass.com





Metrics & Benchmarks

Estimated 2019

- **Calls to Duty: 701**
- **Citations: 8**
- **Quarantines: 23**
- **Loose Dogs: 21**
- **Roadkill Pick up: 56**
- **Barn Inspections: 15**
- **Kennel Inspections: 6**



Key Initiatives

- **Public education and outreach about coyotes – school and neighborhood presentations, individual family visits, work with state officials, collect sightings data through Town website**
- **Administer “Vets and Pets” fund with Veterans Department to help support Hingham Vets and their pets in need of care, grooming, food, supplies, emergency boarding, training, etc.**
- **Promote animal and wildlife safety in classrooms, at community events, and with Boy and Girl Scouts**
- **Work with Elder Services to check on seniors and their pets**
- **Continue to promote the dog licensing program**
- **More community outreach programs, including starting a program at Linden Ponds to help residents with their pets needs**

Key Initiatives





Staff & Expenses

- **Salaries: \$67,986**

1 Full-Time Personnel
Animal Control Officer
1 Part-Time Personnel
Animal Control Officer (5 hours/week - unfilled)

- **Expenses: \$6,200**



FY21 Budget Presentation

Harbormaster

January 2020



Mission & Services

- **Public Safety**
 - Protection of harbor
 - Protection of life and property
 - Educate and enforce laws, and regulations governing navigable waters, islands, and shorefronts
- **Harbor Management**
 - Mooring management
 - Harbor dredging
 - Boat ramp replacement
 - Five islands
 - Boat ramp
 - Beach
 - Red carpet event
- **Implement Shellfish Plan**

Hingham Waterways



Benchmarks & Metrics – Patrol Services



Patrol Calls for Service ≈ 193

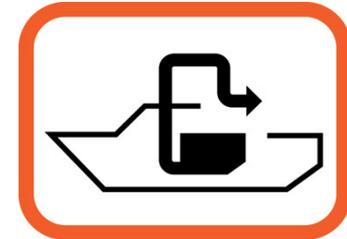
193 Log Entries
66 Incidents
<ul style="list-style-type: none">- 6 Accidents- 2 Groundings- 4 Municipal Aid- 2 Stolen Boats- 11 Medicals- 2 Sinking Boats- 6 Suspicious Activities- 2 Investigations- 1 Death- 1 Hazmat Spill- 27 Violations Issued



Benchmarks & Metrics – Pumpout Services

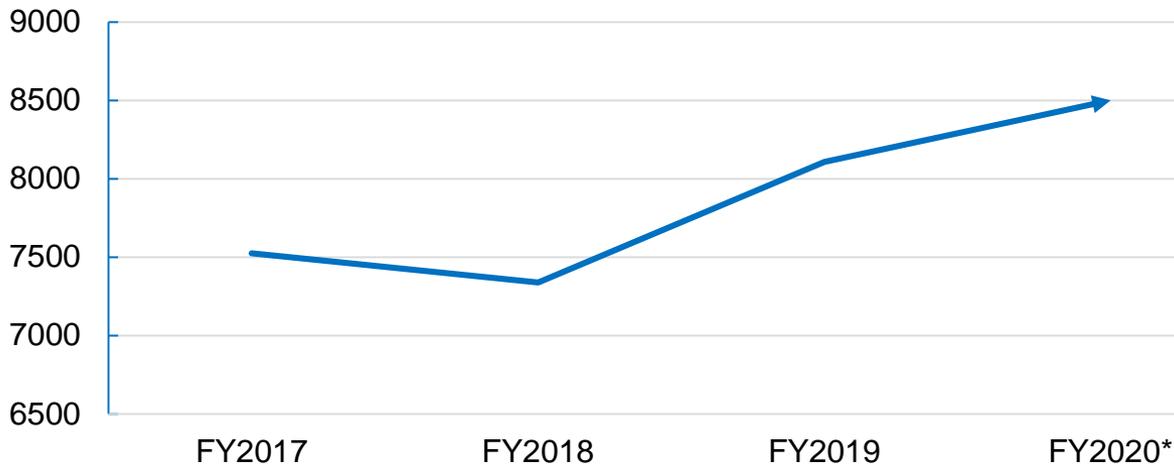


- 400 HRS of pumpout service since July 1, 2019.
- 6000 gallons of waste removed from \approx 490 boats
- Self serve shore side pumpout system at Town Pier
- FY19 pumped 8,108 gallons



**KEEP OUR
WATER CLEAN—
USE PUMPOUTS**

Gallons Pumped



* FY20 prediction (6000gal pumped)



Benchmarks & Metrics – Mooring Management



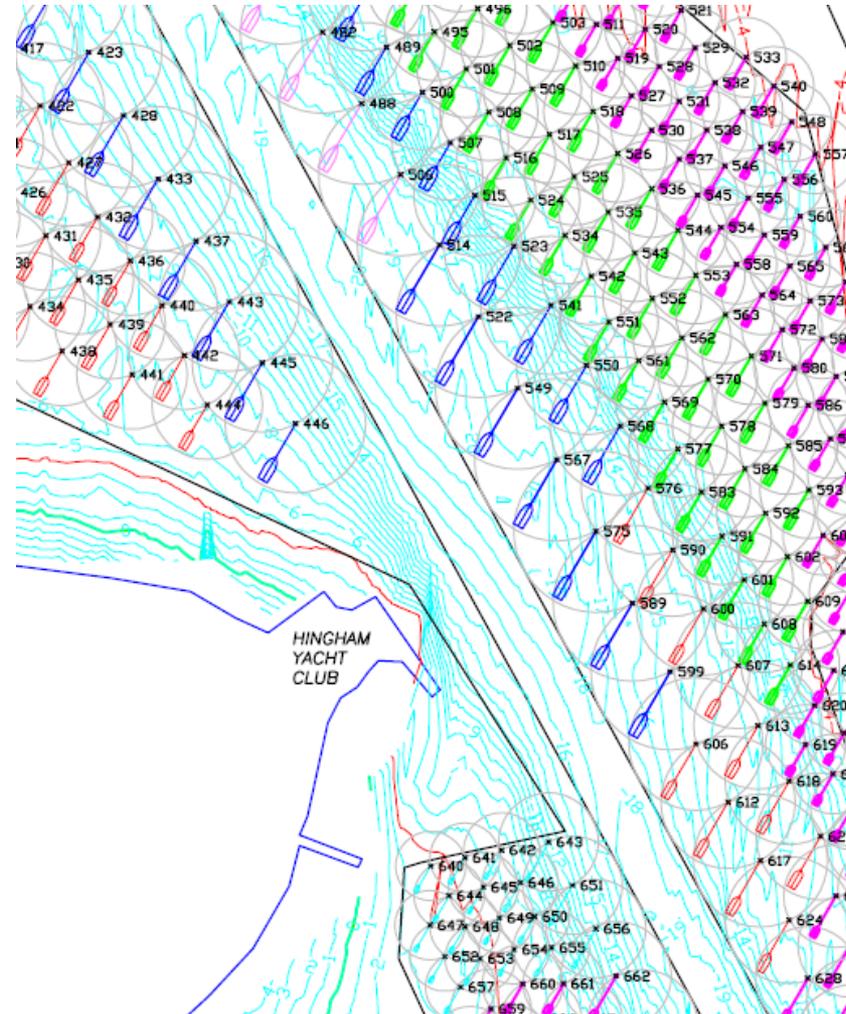
1,582 Mooring Locations or Properties

3,300 Vessels in FY2019

2,710 Customers in FY2019

Five Mooring Areas

- Inner Harbor
- Outer Harbor
- Worlds End
- Back River
- Hewitt's Cove Mooring Area



Key Initiatives



- Harbor dredging
- Boat ramp replacement
- Big hiring and TRAINING
- Port Security Grant to replace Marine II
- Continued camera system build out



Dredging



- **Successful Bidder CASHMAN at \$2,824,925**

- Total estimated cost of \$3,166,324, including dredging beach sand, mooring plan optimizations, additional cubic yardage, and marine mammal observer

- **DREDGING SUCCESS!!!**

- Massachusetts Dredging Program funding 50% of cost up to \$2,000,000
- No Permits as of July 1, 2019
- Contract in place early October
- 24/7 dredging commenced October 4, 2019 and ended early November
- Removed ≈ 64,355 CY
- Remapped Inner Harbor Mooring Field



- **Next Dredging 2029 – See you then!!!!**

- Proposals for the future Inner Harbor Mooring Field and Worlds End

* information accurate as of November 6, 2019



Staff & Expenses

- **Salaries: \$198,204**

2 Full-Time Personnel

1 Harbormaster

1 Head Assistant Harbormaster

13 Part-Time Personnel

1 Clerk

12 Assistant Harbormasters

- **Expenses: \$75,921**

Fuel	13,746
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R&M Grounds	11,000
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R&M Vehicles	10,500
--------------	--------

Mooring Info	10,000
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Use & Occupancy	9,226
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Utilities	7,130
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Additional Requests

- **\$4,226 - Assistant Harbormaster Wages**
 - **Fill Asst. Harbormaster and Pumpout Operator vacant positions**
 - **Separate the patrol and pumpout duties**
 - **Provide both services simultaneously**
 - **Significant on the Job training over the next year**
 - **Continued increase in harbor access and use**

PUBLIC SAFETY UTILITIES



Emergency Water

- The FY21 Emergency Water Service budget is a flat fee charged by Aquarion Water Company to maintain water in the 900+ fire hydrants in town
- The \$10,000 Fire Hydrants line is for emergency repair of hydrants

Lighting

- This budget funds 2,300+ streetlights in town through the Hingham Municipal Light Plant



FY21 Budget Presentation

Public Works

December 2019

Mission & Services



Six Divisions

- Engineering
- Fleet Maintenance
- Highway
- Sewer
- Transfer Station
- Tree & Park



Benchmarks & Metrics



Public Work staff maintain:

- 140 miles of public roads
- 100 miles of drain lines
- 60 miles of sidewalks
- 10,000 drainage structures
- 10,000+ public shade trees (average 80 plantings, 380 removals, 3,300 prunings per year)
- 80 pieces of snow removal equipment
- 3,100 traffic and street signs, 5 sets of signal lights
- Transfer Station operating 4 days/week with 7,000+ vehicle visits per week



Key Initiatives

- **Road reconstruction program & utility coordination**
- **MS4 stormwater permit compliance**
- **DEP grant applications**
- **Public education about recycling regulation changes**
- **Sewer inflow and infiltration program**
- **Grounds maintenance of public facilities**
- **Integrate Engineering functions**



Salaries & Expenses - DPW

- **Personnel**
 - 49 full-time staff
 - 3 part-time Transfer Station staff
- **Budgets (Salaries & Expenses):**
 - DPW: \$4,164,232
 - \$563,365 for snow removal
 - \$382,500 for road maintenance
 - \$284,000 for paving supplies
 - Transfer Station: \$1,465,046
 - Sewer: \$3,225,597



FY21 Budget Presentation

Health Department

December 2019



Mission & Services

Prevention

As agents of the Board of Health, the Health Department provides prevention to the community through, social work, food establishment inspections, beach water quality testing, communicable disease surveillance, and tobacco control.

Planning

The Board of Health develops procedures from which safeguards are instituted by regulation to protect the public and environment from potential hazards. Planning and regulation development includes permitting for septic system installations, private well construction, building permits, and local emergency planning. We are dedicated to bringing the community the best services available by collaborating with other Town agencies.

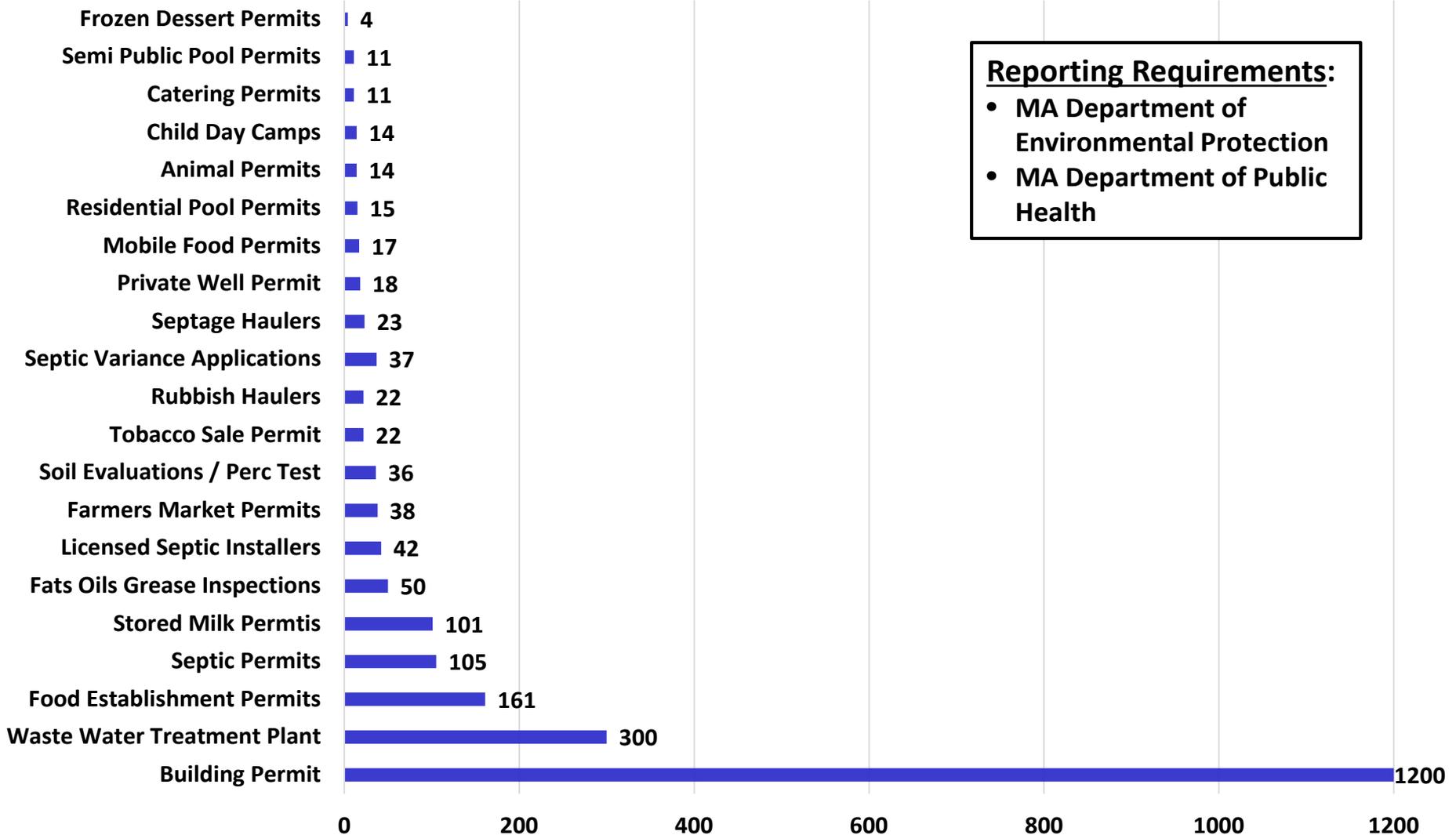
Enforcement

Code enforcement plays an important public health role. Health Department investigations into housing complaints, food establishment inspections, foodborne illness inspections, camp inspections, nuisance complaints, tobacco law enforcement, and hazardous material matters all make a "public health" difference on the services and products for residents.

Benchmarks & Metrics



Board of Health Permits & Inspections 2018



Reporting Requirements:

- MA Department of Environmental Protection
- MA Department of Public Health



Key Initiatives

- **Social Worker position increased to 20 hours in November 2019, she continues to support the Health Department, Library, and Veterans Services.**
- **Boston University School of Social Work has given us a 8hr/wk graduate student to help with the social work.**
- **New leaching field for Derby Street Shoppes replacement field and possible expansion.**
- **Revising the Hingham's Septic Supplementary Rules and Regulations to become effective in 2020.**





Staff & Expenses

- **Salaries: \$335,862**

3 Full-Time Personnel
1 Executive Health Officer
1 Administrative Secretary
1 Health Agent
3 Part-Time Personnel
1 Public Health Nurse
1 Food Inspector
1 Social Worker

Expenses: \$19,862

Major items: \$3,000 for meetings & seminars, \$3000 for in state travel, \$2,500 for water testing



FY21 Budget Presentation

Elder Services

December 2019



Mission & Services

Mission Statement: The Hingham Department of Elder Services supports the independence and ongoing personal development of Hingham's population 60 and older, advocates their needs; and works to enhance the quality of their lives.

- **Operate a full time center dedicated to older adults.**
- **Provide a wide variety of programs to meet the needs and interests of older residents across ability and age groups.**
- **Connect seniors and family members to services and benefits to support independent living in our community.**



Benchmarks & Metrics FY20

- **837 seniors served: 76% female, 23.1% male, 0.9% unknown**
- **Medical rides (3 paid PT drivers): 68 unduplicated, 518 duplicated**
- **All other rides (12 volunteer drivers): 48 unduplicated, 1,057 duplicated**
- **39 seniors served (duplicated)**
- **Programs: 83 unduplicated, 1,452 duplicated**
- **Seniors have swiped their cards 5,437 times**



Key Initiatives

- **50th Anniversary (March 23, 1970)**
- **Review and Revise 5 Year Strategic Plan**
- **Conduct satisfaction survey**
- **Expand programs and services to satellite locations**
- **Increase variety of programming opportunities**
- **Increase community partnerships**

Salaries & Expenses



- **Salaries: \$ 260,410.00**

3 Full-Time Personnel	4 Part-Time Personnel
1 Elder Services Director	1 Clerk (12 hours per week)
1 Outreach Coordinator	3 Drivers (30 hours per week each avg.)
1 Administrative Assistant	

- **Transportation Program Salaries: \$45,230**

- (1) PT Transportation Coordinator, (1) PT Dispatch; both supported fully by Executive Office of Elder Affairs State Formula Grant

- **Volunteers: 161 volunteers**

- 8,732 hours served in FY19 (4.8FTE's). Valued at \$280,733.80*.

- **Expenses: \$24,888**

- Major items: \$16,013 for transportation program

*Volunteer value determined @ \$32.15 per hour according to independentsector.org



FY21 Budget Presentation

Veterans' Services

November 2019

Mission & Services



- **Administer benefits to qualifying veterans and/or their dependents under MGL chapter 115**
- **Provide assistance to and to advocate for all of the town's veterans and their dependents**
- **Direct emergency financial assistance for veterans in need**
- **Coordinate military ceremonies and events to recognize and honor Hingham veterans**
- **Liaise with regional, state, and federal veterans officials and programs to advocate for resources, services, and benefits**

Veterans Services





Benchmarks & Metrics

- **Veterans Benefits' Administrator is among 13 elected officials on our state wide board, assuming the role of Training Coordinator, for the Massachusetts Veterans Services' Officers Association**
- **Certified and compliant with MGL Chapter 115**
- **Chapter 115 benefits paid to an average of 23 elderly clients monthly; totaled \$166,524 in 2019; Massachusetts Department of Veterans Services will return 76.6%; or \$127,601 due to our timely processing and accurate accounting.**
- **Massachusetts is still the only state in the nation that provides this benefit to Veterans and their dependents**
- **VA revenue of \$248,801 in 2019 received by veterans in Hingham**
- **Department's Veterans' Benefits Administrator received recognition from the Commonwealth of MA; 2019 Administrator of the Year**



Key Initiatives

- **Veterans Affairs (VA) Federal Claim processing**
- **Military Ceremonies**
- **Veterans In Need Fund**
- **Veterans Benefit Fund**
- **Commander Paul Anderson House**
- **Valor Act Tax Work-off Program**
- **South Shore Veterans Town Hall Forum**
- **Plymouth Regional Veterans Council**
- **Monthly Coffee Social**
- **Military Liaison to Hingham High School's Veteran Appreciation Club**



Staff & Expenses

- **Salaries: \$106,788**

1 Full-Time Personnel
1 Director of Veterans' Services
1 Part-Time Personnel
1 Veterans' Benefits Coordinator

- **Expenses: \$7,778**

- Major items: \$1,795 for meeting and seminars; \$1,695 for in-state travel; \$1,318 for repair & maintenance of memorials



HEALTH IMPERATIVES

- **Non-profit, community-based agency providing health and human services in southeastern MA for 40+ years**
- **Services include 24-hour sexual assault and domestic violence hotline, crisis counseling and advocacy support, emergency shelter, reproductive health services, nutrition assistance, etc.**
- **Provided services to 4 survivors and consent and coercion training to 40 residents last year**
- **FY21 donation of \$2,700 to support Violence Intervention and Prevention programs for Hingham residents**

SOUTH SHORE WOMEN'S RESOURCE CENTER



- **Domestic violence prevention and intervention agency in Plymouth, MA**
- **Services include counseling, advocacy, emergency shelter, community outreach, and 24-hour hotline services to residents in Hingham and 17 other nearby towns**
- **Provided court advocacy to 72 Hingham residents and civilian advocacy at the Hingham police department to 21 residents in FY18**
- **FY21 donation of \$3,700 to support services for domestic violence survivors**



FY21 Budget Presentation

Library

January 2020



Mission & Services

Hingham Public Library will offer patrons responsive services delivered in an efficient and effective manner and will:

- **Provide materials and services to contribute to and enhance the personal enrichment, enjoyment, and educational endeavors of its patrons;**
- **Nurture personal growth, stimulate intellectual curiosity and encourage life-long learning;**
- **Encourage early childhood literacy;**
- **Enable individuals of all ages to explore their community and the world through cultural, artistic, historical and informational programs and displays;**
- **Provide service on equal terms to all individuals in the community and work toward the development of the individual as a citizen and by example the removal of ignorance, intolerance and indifference in the community;**
- **Be a community center and destination where residents of all ages can meet to exchange ideas, discuss issues and enjoy a non-partisan atmosphere;**
- **Offer a diverse collection of print, media and electronic materials that meets patrons' recreational and educational needs and interests by including both popular current titles and literary classics.**

Benchmarks & Metrics



In FY19:

- **252,216** people of all ages visited the Library
- **327,561** books, ebooks, movies, music, magazines, technology, digital and electronic equipment, art, puzzles and games loaned to adults, teens and children
- **45,004** items sent between libraries for holds through Interlibrary Loan delivery
- **20,351** adults, teens and children attended **813** library programs and events
- **11,138** Hingham residents had active library cards
- **3,456** times individual study rooms were used
- **190,319** times people connected to WiFi from their devices in the Library
- **4,308** research and reference questions were answered
- **116** volunteers worked **5,071** hours working in the bookstore, shelving, mending books, filling hold requests, and providing books through home delivery service

Key Initiatives



Development of a new Long Range Strategic Plan to guide our goals, objectives, and activities for FY2021-2025

Summary of Primary Goals 2016 – 2020:

- 1. Evaluation, redesign, and expansion of physical space to provide flexibility and support for offerings**
- 2. Development of new offerings for patrons**
- 3. Prudent continuing adaptation of technology**
- 4. Enhancement of core collections and service strengths**
- 5. Enhancement of marketing, outreach, and communications channels with patrons and non-patrons**
- 6. Training and development of our Staff**
- 7. Development of new public and private funding sources and improvements to existing sources**
- 8. Greater collaboration with Town departments and community organizations**

HINGHAM PUBLIC LIBRARY LONG RANGE PLAN 2016-2020



Plan approved by the Hingham Public Library Board of Trustees on September 16, 2015



Staff & Expenses

- **Salaries: \$1,521,020**

12 Full-Time Personnel
Director, Assistant Director, Business Administrator
Information Technology Services Librarian, Collection Development Librarian
Children's Librarian, Young Adult Librarian
Circulation Supervisor, Senior Library Technician, Library Technician
Head Custodian, Custodian
23 Part-Time Personnel
Local History & Reference Librarian, 3 Reference Librarians
Technical Services Librarian
4 Senior Library Technicians, 12 Library Technicians
2 Custodians
Pages & College Aides

- **Expenses: \$342,878**

- **Major items:** Repair & Maintenance, Utilities, Books & Materials, OCLN Network Assessment



FY21 Budget Presentation

Recreation Department

January 2020



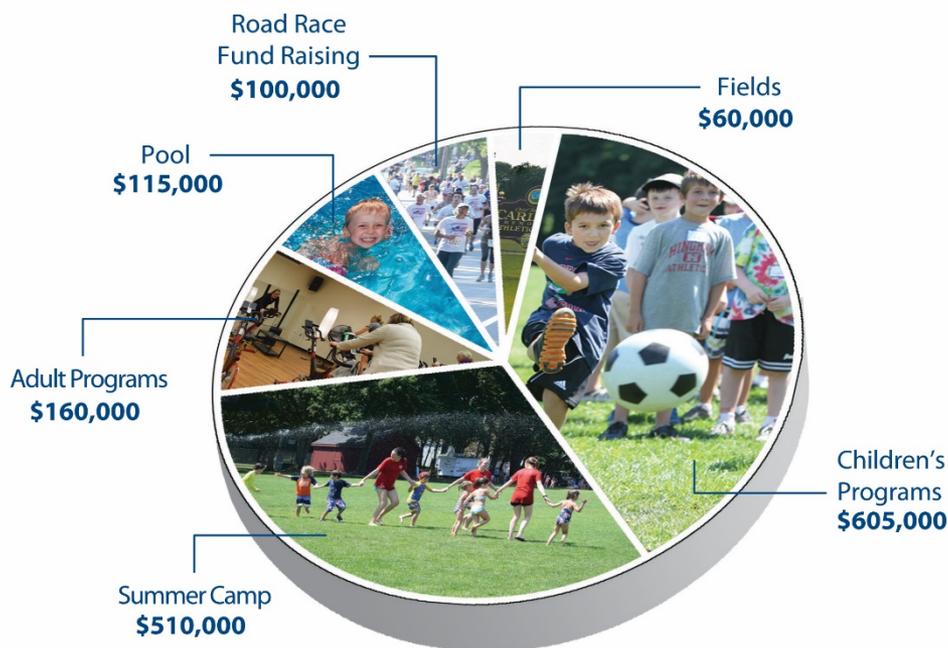
Mission & Services

- Assist all Hingham residents in enhancing their physical, social, and emotional wellbeing
- Manage a comprehensive range of over 200 self-funded recreational programs – generates \$1.55 million in revenue
 - A. 11 week summer program – 2,900 enrolled
 - B. More than 150 children program offerings
 - C. More than 25 Adult Fitness classes per week
 - D. July 4th Road Race – 2,100 entrants
 - E. Town Pool – 250 memberships / 300 enrolled in swim lessons
- Operate Rec Center, Rec Barn, and Fitness Room 100+ hours per week/7 days per week
- Provide and maintain safe and accessible athletic fields, playgrounds, basketball courts, tennis courts, and street hockey court



Benchmarks & Metrics

- Operationally 100% self funded – all expenses and staff (not Director)
- Offers more programs and produces more revenue than 90% of comparable towns
- Only Recreation Department to offer 11 weeks of Summer Camp





Key Initiatives

- **Athletic Field Study – advance initial recommendations to better meet the needs of the Hingham community**
- **Complete the Hull Street Playground project**
- **Improve accessibility at public playgrounds**
- **Continue growing Hingham Youth Field Hockey, Hingham Youth Tennis, and Pickleball**
- **Strengthen partnerships with the SSCC, School Department, and Elder Services by offering more recreational opportunities**



Staff & Expenses

- **Salaries: \$105,990**

4 Full-Time Personnel
1 Director
1 Administrative Secretary (self funded)
2 Program Supervisors (self funded)
125 Part-Time/Seasonal Personnel
Fitness Staff, Child Care Staff, Open Rec Staff, Counselors, Life Guards (self funded)

- **Expenses: Self-funded from Recreation Revolving Fund**



BATHING BEACH TRUSTEES

- Bathing Beach is operated by a Board of Trustees who manage the property “as a park, bathing beach or playground for the benefit of the people of Hingham”
- FY21 budget: \$26,485
 - Life guards
 - Repair & maintenance of grounds
- New bath house for 2020 summer season



FY21 Budget Presentation

Historic Preservation

December 2019

Mission & Services



Historical Commission

Plans and implements programs to identify, evaluate and protect historic resources as required by the National Historic Preservation Act and M.G.L. Chapter 40, Section 8D:

- **Maintains and regularly updates the Town's *Comprehensive Community Inventory of Historic Resources***
- **Works with Town Departments to ensure the consideration of historic resources in community planning efforts and in project permitting and oversight; participates in the development of the new Master Plan**
- **Coordinates review of state or federally funded local projects with the MA Historical Commission to ensure protection of local historic resources**
- **Develops and implements programs to promote public awareness of Hingham's history and heritage**

Mission & Services



Historic Districts Commission

Preserves and protects the Town's historic and architectural resources, landscapes, streetscapes and "sense of place"

- Conducts design review of proposed projects in historic districts in accordance with the Secretary of Interior's Standards for the Treatment of Historic Properties (SOI Standards)
- Confers with property owners and/or their representatives to facilitate the application and design review processes
- Collaborates with applicants and their representatives to achieve an end product that meets their needs, and meets the standards set forth by the SOI

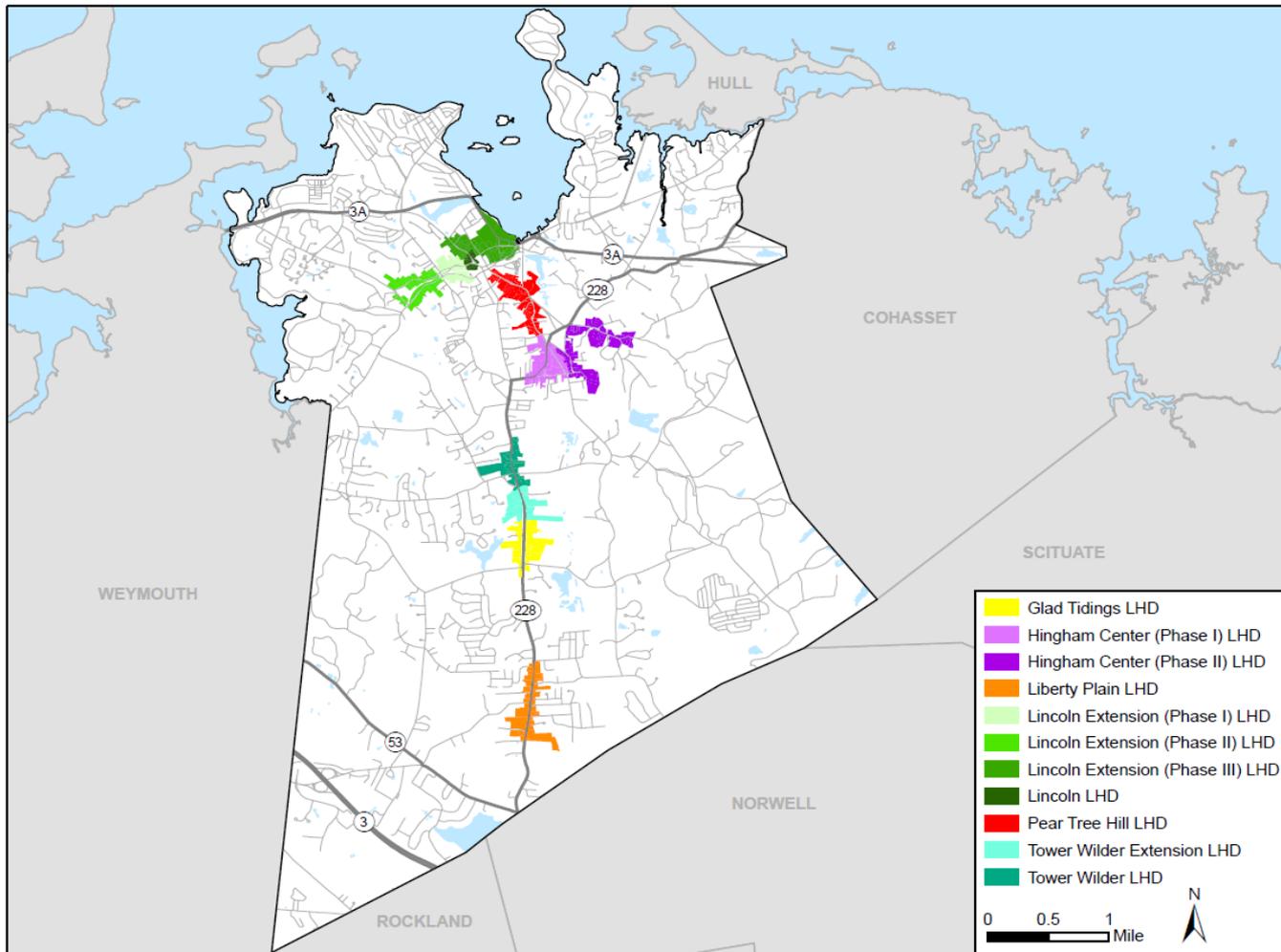
Benchmarks & Metrics



Locations of Local Historic Districts

Total Inventoried Properties = 1,500

Properties in LHDs = 700





Key Initiatives

- **Restoration of bell ringing components in the Memorial Bell Tower**
- **Mailing to owners of properties on Inventory and not in LHD**
- **Continuous Improvement - HDC design review process**
- **Preservation Award Program**
- **Community Awareness and Education – books, videos, Essay Contest**
- **Benjamin Lincoln Sculpture and Park**
- **Greenbush Historic Preservation Trust Grants**
- **Signs marking former Town Bridges**



Staff & Expenses

- **Salaries: \$ 74,472**

Full-Time Personnel
\$74,472

Expenses: \$ 9,191

- **Major items: Memorial Bell Tower - \$2,728**
- **Preservation Award Plaques - \$600**



Additional Requests

- **Assessment and Maintenance of Town Monuments, Markers and Sculptures - \$2,000**

- **Spring and Fall Clean-up of the Canterbury Street Cemetery - \$1,200**



Expenses - Celebrations

- **Expenses: \$16,615**
- **Oversight of the 21 Military / Veteran Memorials**
- **Manage a Town-wide flag notification system (email) for the 35 municipal flag poles**
- **Placement of over 3,300 U.S. flags and markers at the 6 private cemeteries IAW MGL**
- **Coordination of annual ceremonies**
 - **Fourth of July**
 - **POW/MIA National Recognition Day**
 - **Seaman Foss Recognition Day**
 - **Veterans Day**
 - **Battle of Grape Island Day**
 - **National Peace Officer's Memorial Day**
 - **Memorial Day**



FY21 Budget Presentation

South Shore Country Club

January 2020



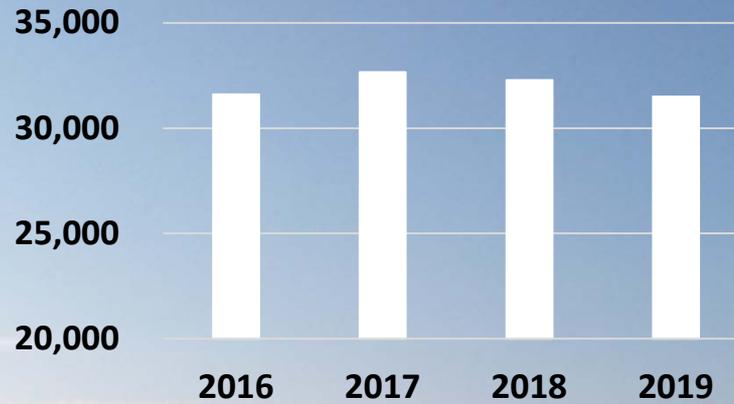
Mission & Services

- **SSCC is a full-service municipal country club offering a variety of recreational opportunities to the community, including:**
 - 18-hole golf course
 - Driving range
 - PGA Tour golf simulators
 - Pro shop
 - Outdoor pool
 - Tennis courts
 - Bowling alley
 - Dining
 - Private function spaces
 - Professional lessons
 - Youth programs
- **Provide a superior recreational experience for all SSCC guests through high quality facilities and programs, professional instruction, and exceptional customer service**
- **Partner with the Recreation Department to offer summer sports camps, swimming lessons, bowling, tennis, and other programs**
- **Work with the Country Club Management Committee and SSCC Friends to develop long-range plans to enhance SSCC infrastructure and amenities**
- **Provide via lease a full service restaurant, catering services and event venue**

Benchmarks & Metrics



SSCC Rounds of Golf





Key Initiatives

- **Pace of play improvements – forward tees**
- **Purchasing and updating golf simulators**
- **Pool and turf care center projects**
- **New weather alert system**
- **New groundskeeping equipment**
- **Social media advertising focus**

South Shore Country Club Staff & Expenses



Staff:

- 10 full-time personnel
- 24 part-time and seasonal personnel

Major expenses:

- \$164,000 for utilities
- \$135,000 for golf course treatments
- \$92,000 for debt service
- \$75,000 for Pro Shop merchandise

UNCLASSIFIED



- **FY21 budget: \$7,550**
 - **Printing of 1,000 Annual Town Reports**
 - **Care/repair of antique clocks**