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**Budget Subcommittee Meeting Minutes
March 9, 2022**

Present: Jenn Walsh; Lynn Cavicchi; Frank Delvecchio; Michael A. Trowbridge; Sara Walsh; and Walter Wilk
Also Present: Barry LaCasse, Assistant Town Manager/Finance Director

Jenn Walsh and Lynn Cavicchi were not present at the start of meeting.

1. Open Meeting

Ms. Sara Walsh called the Budget Subcommittee meeting to order at 6PM.

Ms. Sara Walsh then called the Finance Committee meeting to order followed by Mr. Michael Trowbridge calling the Select Board meeting to order at 6PM.

2. Fiscal Year 2023 Budget Discussion with Treasurer/Collector, Employee Benefits, Human Resources, MIS and Police Departments

Mr. LaCasse began the meeting by introducing the departments that were present for presenting their budgets. He then introduced Mr. John Ellard, Treasurer who then stated that his department processes payments that come into the Town like property and excise tax as well as processing payroll and all of the vendor checks. He stated that in the line item for Professional/Technical it includes Harpers the payroll processing service, bill printing for taxes and lock book processing. Mr. Aptowitz asked if there is still a plan in place to bring payroll in house through MUNIS. Mr. LaCasse noted that it is the final module that needs to be implemented and it is something we are already paying for through MUNIS. Mr. Ellard then stated that they have five full time employees in the department with no additional members being added this year. Mr. Ellard then noted that he is also responsible for the Town's debt and employee benefits. The attendees asked some questions and discussed the possibility of increasing the contribution that a retiree pays. Current employees pay thirty percent of the premium and retirees only pay twenty five percent.

Ms. Jenn Walsh arrived at 6:05PM and Ms. Cavicchi arrived at 6:13PM.

Ms. Jocelyn Lemaire, Human Resources Director was then introduced and she gave an overview of the department and provided a list of the items that her department oversees. There are two full time employees plus herself that are managing all of the Town and School employees. There are no full-time employees being considered as part of fiscal year 2023 but she is looking at what is not currently being done that should be done to have an effective human resource department. The department is new and has been built from scratch over the last three years. The department needs an HRIS system because everything is managed in spreadsheets and a person may be needed to focus on diversity, equity and inclusion. She also stated that a neutral third party person to help with investigations is another area that she is considering for support.

Ms. Sacha Zlatkova, MIS Director provided an update on her department budget. She began by stating that her department maintains iPads, the website, computers, printers, the networks, and data storage components. She added that they also support the equipment for police and fire. Ms. Zlatkova noted that her department has been overwhelmed with supporting public safety and is going to try using a service that the schools currently use to see if would be less than bringing someone in house. There were some questions about cyber security and Ms. Zlatkova believed that Mansfield was doing well and has multiple systems of backups. Also, she noted that she works with the schools but the networks are separate and it is only a shared phone network.

Deputy Chief Ellsworth was present along with Lt. Frank Archer, Ms. Eileen Baldassarre and Mr. Phil Seaward to discuss the police departments budget. He began by stating that they have thirty-eight police officers of

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different ranks and eighteen reserve officers, which is down from twenty-four last year due to police reform. He said that this causes concern because they rely on reserve officers for the Xfinity Center concert season. He stated that the department also includes ten civilian staff members and two part time front desk employees. There have been no new positions added for fiscal year 2023, however he noted that he believes they are going to need an additional seven officers. He stated that overtime costs have been higher as the newer officers do not want to work overtime. He also noted that there have been several family medical leaves and another officer that will be deployed for a year. In fiscal year 2023 there are contractual raises and the current contract for officers ends in 2023. Professional development is level funded and they will be having an active promotional assessment center and test this coming year. He stated that this was bargained for during negotiations for coming out of civil service.

The Select Board and Finance Committee adjourned their meetings.


3. Any Items Not Known within 48 Hours

There were no additional items.

4. Meeting Adjournment

Motion: To adjourn the March 9, 2022 Budget Subcommittee meeting at 7:29PM. (J. Walsh/Cavicchi)

Passes 6:0



Signature

4/13/22

Date

Minutes prepared by Carrie Champagne