



# Hubbardston Massachusetts

## OFFICE OF THE TOWN ADMINISTRATOR

Dear Hubbardston department heads, board, and commissions,

I look forward to working with you on the FY2025 Recommended Budget. Within this message, you will find budget submittal instructions and an outline of the process we will follow this year. Please return your response to my attention by the end of business on November 1, 2023.

As with every year, our guidance is in adherence with the Town of Hubbardston [Financial Policies](#). In developing your FY2025 budget spreadsheet, please adhere to the following directives:

- All non-personnel line items shall be level funded from FY24, where applicable. This is not ideal; however, we must focus on providing the highest level of service while keeping the overall budget in mind. It is understood that many increases are contractual or necessary. Filers shall justify anything requested above-level funding in writing. Consider reorganizations to improve programs and services.
- FY24 personnel line items shall include a 2% COLA for Non-union and Non-contracted employees equal to that of union employees. If additional funds are sought, filers are encouraged to include organizational staffing proposals or comments on specific employee merit. Further increases will be evaluated during the budget season if feasible.
- Commit to meeting debt, capital expenditure, and savings goals to maintain town services and protect the Town's bond rating.

Please address the following in your budget submittal:

- Please provide a one-to-two-page report regarding Department Achievements, FY24 Goals/achievements/Initiatives, and a department organizational chart to be included in the budget proposal packet.
- Outline any new initiatives or changes in scope planned for FY25 along with associated costs.
- Highlight areas where increased investment or reallocation of resources could improve services or drive efficiencies.

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- Key performance indicators (KPIs) to track progress are outlined in Attachment A. Please include any additional measurable metrics that demonstrate progress towards your department's goals and objectives. I look forward to tracking progress on these metrics with you.

I look forward to working with the entire Hubbardston team toward a balanced and successful budget and further discussing our shared goals and priorities. If you have any additional suggestions or want to discuss this further, please reach out at any time.

Sincerely,



**Nathan R. Boudreau, MPA**

Town Administrator

## Key Performance Indicators

Please review the performance metrics listed below from your department for the past 3 fiscal years. If you have any additional relevant measurable metrics please include in addition.

- **FY2022 Actuals**
- **FY2023 Actuals**
- **FY2024 Year-to-Date**
- **FY2025 Target**

Having this data on hand will allow us to have informed discussions about resourcing and objectives for FY2025 and beyond. As a reminder, our goal is not to point fingers or issue judgements based on these metrics. Rather, we aim to shed light on what is working well and identify any areas that may need additional support or adjustment. This is meant to empower our departments and fuel data-driven decision making.

Please let me know if you have any questions as you compile this information or additional ideas for KPI's . I appreciate you taking the time to be thoughtful about how we track and use performance data to better serve the community.

<b>Department</b>	<b>KPI</b>	<b>Notes</b>
Accounting	Days until Schedule A Submitted	Schedule A summarizes the Town's annual financial activity, detailing revenues, expenditures by department and category, personnel costs, and more. It also encompasses special revenue, capital projects, enterprise, trust, and agency funds. The report includes debt schedules, payment records, personnel details, and cash and fund balances. Approval from the State's Division of Local Services requires explanations for any variances or significant year-over-year changes. These reports are submitted post-audit and free cash certification, with an annual deadline of November 30th, subject to penalties for late submission.

Assessing	Annual Cyclical Inspections	Per MA General Law Chapter 59 Section 39, all municipalities in the Commonwealth are required to assess all real and personal property at "full and fair cash value." To achieve this, the Department of Revenue mandates that each municipality do a full data collection at each of its parcels at least once every ten years. Because of the ten-year repeating cycle, these inspections are referred to as cyclical inspections.
COA	Seniors Served	Tracking the number of seniors served is a critical KPI for organizations and agencies focused on elderly care and services. This metric helps assess the reach and impact of programs designed to support the senior population, including healthcare, social services, and community engagement initiatives. Monitoring seniors served ensures that the specific needs of this demographic are being met, enabling adjustments and improvements in services as necessary to enhance their well-being and quality of life.
DPW	Road Miles Paved	Tracking road miles paved is a significant KPI for infrastructure and transportation departments. It measures progress in maintaining and expanding the road network, enhancing connectivity, and ensuring safe and efficient transportation for the community. This KPI informs maintenance schedules, budget allocation, and infrastructure planning, contributing to improved road quality and overall mobility within the area.
Fire	Total Call Volume	Monitoring fire total call volume is a crucial KPI for fire departments as it provides essential insights into their operational demands and the safety of the community they serve. It helps ensure that fire services are appropriately staffed and equipped to respond to emergencies promptly. Additionally, tracking call volume assists in identifying trends or spikes in incidents, allowing fire departments to allocate resources effectively and plan for future needs. This KPI plays a fundamental role in maintaining public safety and the efficiency of fire services.

Health	Total Permits	Monitoring the total number of health permits issued is an essential KPI for health departments and regulatory bodies. This metric helps gauge the level of compliance with health and safety regulations within a community. Tracking health permits enables authorities to ensure that businesses and establishments adhere to health standards, promoting public safety and well-being. Additionally, this KPI assists in resource allocation, inspections, and enforcement efforts, contributing to a healthier and safer environment for residents and visitors alike.
Inspectional Services	Total Permits	Total inspectional permits is a vital KPI for municipal or regulatory bodies responsible for overseeing building and construction activities. It quantifies the volume of permits issued for inspections, reflecting the level of construction and development within a region. Monitoring this KPI enables effective resource allocation, ensures compliance with safety regulations, and helps streamline the permitting process, contributing to orderly and responsible growth in the community.
IT	Tickets Closed	Monitoring the closure of tickets plays a crucial role in IT's annual assessment of the support services rendered to Town and School departments. It serves as a significant gauge of both proactive maintenance efforts and the influx of daily user requests. This metric is instrumental in prepping for the upcoming year, facilitating informed decisions regarding staffing levels, and optimizing time allocation for specific support areas. The data clearly reflects a growing demand for day-to-day support, a trend accentuated as our organization emerges from the pandemic with a heightened focus on technology.
Land Use	Zonin Applications	Monitoring zoning applications is a pivotal KPI for local government planning and zoning departments. It serves as a gauge of development activity within the community and provides valuable data for land-use planning and regulatory compliance. The number and types of zoning applications received offer insights into the growth, economic development, and land-use trends in the area,

		allowing officials to make informed decisions on zoning regulations and infrastructure investments.
Library	Checkouts of Materials	Tracking library checkouts of materials is a crucial KPI for libraries and educational institutions. This metric offers insights into the utilization of library resources and the popularity of various materials, such as books, DVDs, or digital media. Monitoring checkouts helps librarians make informed decisions about collection development, allowing them to allocate resources effectively, curate materials that resonate with their patrons, and enhance the overall user experience, promoting a culture of reading and learning within the community.
Library	Citizens Served	Tracking the number of citizens served by library programming is a crucial KPI for libraries and educational institutions. This metric quantifies the impact and outreach of library-sponsored events, workshops, and educational activities within the community. It helps libraries assess the effectiveness of their programming, tailor offerings to meet the needs and interests of their patrons, and allocate resources efficiently. Moreover, monitoring citizens served by programming contributes to promoting lifelong learning, community engagement, and the library's role as a valuable resource for education and cultural enrichment.
Police	Directed Patrols	Directed Patrols are officer-initiated activity that entails an officer spending time in a location of interest within their patrol area. The patrol can be at a hot spot location for crime and disorder and utilized as a deterrent to such behaviors; or it can be at a place where the community gathers as a way to build rapport and increase positive interactions between officers and the community. The Department is committed to increasing proactive policing efforts.
Town Administration	- Employee Training Hours Offered	Monitoring employee training hours offered is a vital KPI for organizations as it reflects a commitment to staff development and skill enhancement. It not only ensures that employees stay up-to-date with relevant knowledge and skills but also contributes to improved job

		performance and productivity. Furthermore, tracking training hours offered allows organizations to assess the effectiveness of their training programs and make necessary adjustments for better employee development outcomes, ultimately fostering a skilled and competitive workforce.
Town Administration	Social Media / Web Engagement	Measuring social media and web engagement is a key performance indicator (KPI) for organizations and businesses with an online presence. It involves tracking user interactions such as likes, comments, shares, clicks, and page views across various digital platforms. Monitoring this KPI provides valuable insights into the effectiveness of online marketing, content strategy, and user experience. It allows businesses to assess their online reach, audience engagement, and the impact of their digital efforts on brand awareness and customer satisfaction, enabling data-driven decisions for improved online presence and performance.
Town Clerk	Registered Voters	Monitoring registered voters is a critical KPI for a Town Clerk's office, as it safeguards the democratic process, prevents fraud, and ensures efficient resource allocation for elections. Additionally, it provides insights into demographic shifts for informed policy and budget decisions, all crucial elements in upholding democracy, civic engagement, and effective governance.
Treasurer Collector	Motor Vehicle Excise Bills Paid Online	The Treasurer's Office accepts online payments for a variety of bills, including motor vehicle excise. Paying online saves time for staff and the resident. The Town will continue to make efforts to promote online bill pay as well as improve its ease of use.