

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

DEPARTMENT: Administration

Budgeted staff: 4 (Manager, Deputy Manager, HR Director, Public Information Officer/Assistant to the Manager)

Primary function(s): Overall management of all Town operations, including but not limited to personnel, finances, planning, legislative support.

Regular work (happens every day/week/month/year)

TASK	Frequency	Timeframe	Other departments involved
Selectboard support (inquiries, directives, projects, packet preparation, meetings etc.)	Daily	Year-long	Varies
Selectboard meetings	Every other week	Year-long	Varies
Personnel management (recruitment, hiring, on-boarding, discipline, team building, morale, training, OSHA reporting, workers comp, FMLA tracking, etc.)	Daily	Year-long	All departments
Operating budget preparation	Annually	August – January (approximate)	All departments
Capital budget preparation	Annually	August – January (approximate)	All departments
Board/commission/committee reappointments and recruitment	Annually	March – June	Most departments
Board/committee support (hybrid meetings, stipend program, posting)	Monthly	Year-long	IT, Finance, staff representatives for boards/committees
Community newsletter	Monthly	Year-long	Varies
Employee newsletter	Monthly	Year-long	Varies
Website updating (news, calendars, information)	Weekly	Year-long	IT, Recreation, Community Development
Human Services Funding assignments	Annually	November – February (publicize and collect applications)	Select people from some other departments

Administration work plan for FY23 – FY24

		March – June (review applications, make recommendations to SB)	
Town Meeting preparations (finalize budgets with SB, annual report, publicity and outreach, venue set-up, etc.)	Annually	January – March	Clerk’s Office
Annual performance reviews	Annually	May – June (all staff) January – March (Selectboard evaluations Manager)	All departments
Equity and Inclusion	Daily	Year-long	All departments (mostly in a limited capacity currently)
Explore Essex	Annually	February - October	Parks & Rec, Com Dev; also support from Police, Fire, PW, Library
Legal matters	Varies	Year-long	Varies
Regional projects and collaboration (ranges from monthly luncheons with counterparts to projects such as Community Outreach, rescue services, etc.)	Varies	Year-long	Varies
Health and Wellness Committee	Varies	Year-long	Varies
Safety Committee	Bi-Monthly	Year-Long	All other departments sit on this committee.
Public Records requests	Varies	Year-long	Varies
Tracking state, federal and legislative matters; reacting as needed	Varies	Year-long	Varies

FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority (High, Medium, Low)
Salary Study and Job Description Updates	Once every three years	March – July 2023	All	High

Administration work plan for FY23 – FY24

Create/update records retention schedules	Should be reviewed annually	TBD based on capacity	All	Low
Capital 5-year plan (update format, supporting documentation; better spending projections beyond FY24)	Needs special attention in FY24	April – November 2023	All	High
Municipal complex: land acquisition	One-time	April – December 2023	Public Works, Community Development, Finance	High
Municipal complex: proposed funding mechanisms and timelines	Ongoing	June 2023 – June 2024 (approximate)	Finance, Public Works, Fire, Com Dev	High/Medium
Departmental 5-year strategic plans	Create in FY24; annual updates in future years	May – September 2023	All departments	High/Medium
Rescue services	Ongoing	Year-long	Eventually will involve Fire and Police	High/Medium
Communications Union District	Ongoing	Year-long - eventually hope to get a community member to volunteer		Medium
Reorganization of 81 Main St. office space	Once	March – June 2023	Clerk, IT, Com Dev, Parks and Rec, Assessor, Finance, Facilities Manager	Medium
Hiring and onboarding process	Once	Ongoing	Varies	Medium
Update annual performance review process	Potentially every three years ahead of negotiations		Varies	Medium
IDEAL membership	Monthly meetings; ongoing between meetings	Approx. 2 years	Police	High

Administration work plan for FY23 – FY24

Website redesign	Once every four years or so	April – October 2023	IT	High/Medium
Logo redesign	Rarely	Ongoing, through June or July 2023	Recreation	High/Medium
AFSCME Union Negotiations	Every three years (Police are also once every 3 years)			High
Overall Communications Plan and Matrix	Once, with periodic review and revisions?			Low
Declaration of Inclusion	Once	April-July 2023	All	Medium
Emergency Preparedness Training	Every three years	Varies	All	Medium
Respectful Workplace Trainings	Every two years	Varies	All	High (complete in early May 2023)
Bloodborne Pathogens Plan Update	Once			Medium
Continue reviewing and pursuing proposed charter amendments	Variable	May – December 2023; additional public education and outreach January – March 2024	Clerk; others as necessary	Medium
Explore revenue streams (impact fees, enterprise funds, etc.)	Varies	May – November 2023	Finance, Recreation, Com Dev, Public Works, Fire	Medium (some more important than others)
Ordinance clean-up and consolidation (i.e., organize files of existing ordinances)	Once	Current – August 2023		High
Standardize expectations and responsibilities of staff representatives to boards/commissions/committees	Once	TBD	Varies	Low