

COMMONWEALTH OF MASSACHUSETTS
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*Providing services
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COUNTY DIRECTOR:
MICHAEL P. MULLEN, JR.

COUNTY COMMISSIONERS ADMINISTRATIVE OFFICES
614 High Street, SUITE 201, P.O. Box 310, DEDHAM, MA 02027-
0310
Tel. (781) 461-6105 Fax: (781) 326-6480

DATE: January 15, 2021

TO: All Norfolk County Department Heads
Wollaston Recreational Facility, Commissioners' Office, Information Technology, Treasurer's Office, Registry of Deeds, Facilities Maintenance, Engineering and Agricultural High School

RE: Fiscal Year 2022 Department Budgets

FROM: Michael Mullen, Jr., County Director
Philip R. Iantosca, Manager of Administration & Budgets

Planning for the Fiscal Year 2022 (FY22) Norfolk County Operating Budget is officially underway and we write today to outline the timeline and instructions for the process that will take place in the coming months. We respectfully request that all FY22 departmental budget requests be submitted to the Commissioners' Office no later than **Tuesday, February 9, 2021.**

A full timeline of the FY22 budget process has been attached to this email. Also attached is the schedule for Department Budget Reviews with the County Commissioners, which are scheduled begin on Wednesday, February 24, 2021.

We will be using the same County budget template to streamline and safeguard the budget process. **Departments must use the worksheets provided in the budget template included as an attachment to this memo; no departmental budgets will be accepted in any other form.**

Guidelines for this year's budget process include the following:

- Departments must confirm and complete their respective salary and expense worksheets included in the accompanying budget template for FY22 and preceding years. This includes updating and confirming employee Rates of Compensation for 6/30/20, 7/01/20 and 6/30/21
- A follow-up email from the County's Personnel Manager will be distributed to individual Departments with FY22 union and non-union Pay Scales

- Budget all proposed County salaries according to FY22 pay scales, plus longevity. Budget NCAHS salaries as provided in current contracts and as recommended by the Superintendent and Trustees
- The FY22 Working Days are built into this year's budget template. There are 261 working days in FY22
- All worksheets have been updated to reflect FY20 spending and FY21 appropriations levels, but please double check as you enter FY22 information
- Update your worksheets to reflect proposed changes in staffing, grades and steps and/or promotions for FY22. **For grades/steps, make sure to reflect the highest grade and step that an employee will reach during the fiscal year.** Please identify in **RED** any instance where an employee's status (i.e. grade, step, promotion or other change) is out-of-step with normal progression
- Please note by **highlighting the respective row(s)** any proposed staffing additions or any new hires that have been edited/added since last year's budget process
- The Commissioners' Office will compile information related to Indirect Costs during the next two months and will finalize those costs once FY22 health insurance costs are approved by the Mayflower Municipal Health Group.
- Use the Budget Sense numbering system assigned to your department and your accounts
- Please provide a Side Letter accompanying your departmental budget explaining in summary any instance in which an operating line item is materially increased from the present FY21 budget and for a budget that includes any additional requests or recommendations
- Please also identify within your budget any equipment that you recommend as necessary for the operation of your department at the present level of service. Please note that a separate capital planning and budgeting process is taking place at part of the *Best Practices Review, Financial Management and Operations Analysis* underway with The Abrahams Group.

Please **email and submit in hard copy** your FY22 budget request to Phil Iantosca, pianosca@norfolkcounty.org no later than February 9, 2021. If you have any questions about the formatting, layout or the formulas included in this year's budget spreadsheet, please contact Mike Mullen, County Director, by phone at (781) 234-3435 or by email at mmullen@norfolkcounty.org.

The Commissioners will hold departmental budget review hearings on February 24th, March 3th and March 10th. Please see the attached memo regarding the scheduling of reviews for specific departments.