FY17 Budget Questions & Answers
Finance Committee

<table>
<tr><th>Dept. No. & Name /Account</th><th>Questioner/Question</th><th>Response</th></tr>
<tr><td colspan="3">215 Public Safety Communications</td></tr>
<tr><td>215-General Questions</td><td>FitzPatrick, Nilsson, Taffel & Wrona all requested an account level reconciliation for the funding of Dept. 215 Public Safety Communication. It's not possible to understand the changes in FY17's budgets in the Police and Fire Dept. by line item unless it's clear how much is a reduction/addition from budget vs. budget transfer to Dept. 215. ** This question is repeated in Depts. 210, 215 and 220. **</td><td>Please see attached budget.</td></tr>
<tr><td>215-General Questions</td><td>FitzPatrick,Nilsson,Secor,Taffel+Wrona-Looks like we save only $24k (0.3%) by combining dispatch. Is this right? Or are there more savings?

<table>
<tr><th>Group</th><th>FY16</th><th>FY17</th><th>Change</th></tr>
<tr><td>Police</td><td>5,428,113</td><td>4,856,685</td><td>571,428</td></tr>
<tr><td>Fire</td><td>3,324,214</td><td>3,068,278</td><td>255,936</td></tr>
<tr><td>Dispatch</td><td>0</td><td>851,671</td><td>(851,671)</td></tr>
<tr><td>Total</td><td>8,752,327</td><td>8,776,634</td><td>(24,307)</td></tr>
</table></td><td>Tim: I am surprised that we are able to project any savings in the first year.
We all knew that combining the two Comm. Centers would not be an immediate savings. This is a long term savings, and over only the next 2 years both departments would have looking for added staff in order to operate. By combining we eliminate that need. I can easily say the Police would have needed 2 additional and Fire would have needed up to 1.5 Creating a total of 14.5 total employees. We should be able to operate for many years with 12.
Dan: Once the WSO JLMC settlement is issued, and we have successfully bargained FY17 contracts for the Superior Officers, WPS (Police Sgts. & Patrol), OPEIU (mid manager), and CWA (dispatch, admin), there will not be a net savings shown here. The Town has reserved funding in the comp reserve for all unsettled town contracts.</td></tr>
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Dept. No. & Name /Account	Questioner/Question	Response
215-General Questions	Taffel-Who put together the budget for Combined Dispatch? Who's responsible for meeting it?	Dan O'Donnell, both Chiefs and I, worked out the details using known facts from prior years. This will need to be closely monitored over the next couple years. I am making the assumption that it would be Me.
215-General Questions	Nilsson-What is the initial cost of joint dispatch?	I am not sure I understand this question. Are we talking infrastructure, personal services or expenses? Dan: To construct the joint dispatch center, Town Meeting approved an article that allows the town to issue bonds in the amount of $1,029,000. Also, there is an initial up-front investment in personnel needed to train all of the current dispatchers. The town will see an increase in overtime as overtime is needed to properly train each dispatcher.
215-General Questions	Nilsson-What are the long-term benefits/risks of joint dispatch?	Benefits long term are stated previously in regards the second question. Additionally it creates one point of contact for all emergency needs, police, fire and ems. Consolidation of work force, equipment, maintenance agreements and maintenance. There will be more trained and State Certified staff available. Communication and coordination between Police and Fire will be greatly enhanced. Efficiency in call handling and call path for information relay.

Dept. No. & Name /Account	Questioner/Question	Response
		I will use the term Challenge over risk. The challenge is going to be getting all of the training completed with minimal impact to operations.
215-Personal Services	Nilsson+Wrona-How many uniformed dispatch personnel are on at a time/shift? How many shifts in a 24 hour period? Are the shifts different during the week vs. weekend?	Currently there are 4 FT at the fire department and 7 FT, 1 PT at the police department. Operations Administrator is also State Certified and performs these duties in Emergency Situations and or as a Supervisor. I think what your asking is what we refer to as positions. There are 3 shifts per day, 7 days per week. 2 of these shifts are 2 positions shifts and 1 is a single position. The Fire Department runs single position 24/7. Combined this would be 3 shifts with 2 being 3 position shifts, and 1 being a 2 position shift. There would be no staffing reduction caused by the consolidation.
215-Personal Services	Nilsson-Will we continue to need 11 dispatchers (or more or fewer) in the future?	Ideally 12 to properly cover all 56 positions during the week.
215-Personal Services	Wrona-Please explain the reduction of $52,500 from the requested FY17 budget to the TMR budget (requested $190,000, TMR budget = $137,500)	For the past three years, the dispatch for both the police and fire have spent approximately $190,000 per year in overtime due to inadequate staffing levels and employee turnover. Once the combined dispatch center is constructed and employees are properly cross-trained, we should see a reduction in the amount of overtime needed to staff the dispatch center. After the employees are

Dept. No. & Name /Account	Questioner/Question	Response
		trained and all located in the new dispatch center, the overtime expenses will decrease.

TOWN OF WESTFORD
OPERATING BUDGET
FISCAL 2017

ORG	OBJ	DESCRIPTION	FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	To 215 Dispatch	FISCAL 2017 Carryforward
Town of Westford								
Budget Worksheet								
210 POLICE DEPARTMENT			**FISCAL 2015**	**FISCAL 2016**	**FISCAL 2017**	**FISCAL 2017**	**To 215 Dispatch**	**FISCAL 2017**
ORG	**OBJ**	**DESCRIPTION**	**ACTUAL**	**BUDGET**	**REQUEST**	**TMR**		**Carryforward**
PERSONAL SERVICES								
01210100	511200	POLICE CHIEF	133,650.33	139,732.00	139,732.00	139,732.00		139,732.00
01210100	511210	DEPUTY CHIEF	110,395.36	108,488.00	108,074.00	108,074.00		108,074.00
01210100	511220	CAPTAIN	186,510.60	187,226.00	186,511.00	186,511.00		186,511.00
01210100	511230	LIEUTENANTS	318,091.88	323,838.00	322,910.00	322,910.00		322,910.00
01210100	511240	SERGEANTS	502,662.21	527,299.00	523,201.00	523,201.00		523,201.00
01210100	511250	PATROLMEN	1,552,522.65	1,642,377.00	1,732,036.00	1,636,588.00		1,636,588.00
01210100	511280	UNIFORMED DISPATCH PERS	296,531.58	310,824.00	-	-	323,881.00	323,881.00
01210100	511500	OFFICE MANAGER	58,508.95	60,209.00	59,979.00	59,979.00		59,979.00
01210100	511510	RECORDS SUPERVISOR-ADMINISTRATIVE	47,292.64	58,919.00	55,026.00	55,026.00		55,026.00
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	57,545.28	58,919.00	58,694.00	58,694.00		58,694.00
01210100	511608	OPERATIONS ADMINISTRATOR	73,588.95	77,911.00	-	-	80,253.00	80,253.00
01210100	511650	MAINTENANCE WORKER II	49,092.67	50,325.00	48,693.00	48,693.00		48,693.00
01210100	512100	QUINN BILL	457,413.53	468,857.00	463,875.00	444,786.00		444,786.00
01210100	513120	OVERTIME	331,904.63	378,105.00	378,105.00	290,605.00	87,500.00	378,105.00
01210100	513240	COURT APPEARANCES	30,855.21	28,373.00	30,855.00	30,855.00		30,855.00
01210100	513250	SPECIAL DETAILS	17,312.32	17,293.00	17,293.00	17,293.00		17,293.00
01210100	513260	TRAINING WAGES	45,624.86	51,510.00	52,540.00	51,510.00	0.00	51,510.00
01210100	514010	SHIFT DIFFERENTIAL	50,207.02	54,433.00	54,433.00	50,000.00	4,433.00	54,433.00
01210100	514080	SPECIALTY STIPENDS	3,000.00	4,000.00	3,750.00	3,750.00		3,750.00
01210100	514090	STIPEND / ACCREDITATION	66,397.81	55,200.00	52,400.00	50,400.00	5,400.00	55,800.00
01210100	515010	HOLIDAY PAY	107,231.24	115,640.00	104,597.00	100,306.00	16,890.00	117,196.00
01210100	515050	LONGEVITY	49,188.88	52,750.00	42,700.00	42,700.00	4,950.00	47,650.00
01210100	515060	ON CALL	11,891.04	19,709.00	19,709.00	19,709.00		19,709.00
01210100	517090	RETIREMENT NOTICE INCENTIVE	6,075.71	2,860.00	2,860.00	2,860.00		2,860.00
01210100	519020	SICK TIME BUYBACK	5,728.48	5,600.00	5,700.00	5,700.00		5,700.00
01210100	519023	SICK TIME INCENTIVE		8,650.00	8,650.00	8,650.00		8,650.00
01210100	519025	COMP TIME BUYOUT	4,968.37	5,500.00	5,500.00	5,500.00		5,500.00
CATEGORY TOTAL			**4,574,192.20**	**4,814,547.00**	**4,477,823.00**	**4,264,032.00**	**523,307.00**	**4,787,339.00**
EXPENSES								
01210200	517020	PSYCHE/MED TESTING	4,828.28	2,450.00	2,450.00	1,450.00		1,450.00
01210200	517070	UNIFORM ALLOWANCES	58,195.62	59,265.00	56,940.00	54,940.00	5,670.00	60,610.00
01210200	521010	ELECTRICITY	48,310.38	56,600.00	48,600.00	48,600.00		48,600.00
01210200	521020	NATURAL GAS	19,174.03	19,629.00	21,708.00	20,000.00	1,708.00	21,708.00
01210200	521030	GENERATOR FUEL - DIESEL	-	600.00	600.00	500.00	100.00	600.00
01210200	523010	WATER	2,627.01	3,600.00	3,600.00	3,000.00	600.00	3,600.00
01210200	524010	MAINTENANCE BLDG & GRD	65,479.29	37,986.00	37,986.00	37,986.00		37,986.00
01210200	524020	VEHICLE MAINTENANCE	52,738.72	51,880.00	52,739.00	52,739.00		52,739.00
01210200	524030	EQUIPMENT MAINTENANCE	23,937.83	25,500.00	12,500.00	12,500.00		12,500.00
01210200	524060	COMMUNICATION EQUIP	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00
01210200	530500	TRAINING CLASSES	20,300.98	24,319.00	24,319.00	24,319.00		24,319.00
01210200	534010	POSTAGE	829.59	1,500.00	1,500.00	1,000.00		1,000.00
01210200	534030	ADVERTISING-LEGAL	-	400.00	400.00	400.00		400.00
01210200	541010	GASOLINE	98,712.26	98,842.00	105,000.00	100,000.00	5,000.00	105,000.00
01210200	542010	OFFICE SUPPLIES	7,644.34	6,500.00	7,600.00	6,500.00	1,100.00	7,600.00
01210200	542120	BULLET PROOF VESTS	4,475.00	4,800.00	18,000.00	-	18,000.00	18,000.00
01210200	549030	PRISIONER MEALS	175.04	200.00	200.00	200.00		200.00
01210200	552010	FIREARMS SUPPLIES	17,544.24	26,995.00	18,000.00	18,000.00		18,000.00
01210200	NEW	DEFENSIVE TACTICS EQUIPMENT			16,000.00	16,000.00		16,000.00
01210200	552050	PHOTOGRAPHIC	4,406.40	4,000.00	4,000.00	4,000.00		4,000.00
01210200	555015	BOOKS & SUBSCRIPTIONS	1,784.53	2,000.00	2,000.00	2,000.00		2,000.00
01210200	571100	MEETINGS & CONFERENCES	3,376.85	3,059.00	3,500.00	3,500.00		3,500.00
01210200	573010	DUES & MEMBERSHIPS	5,378.70	6,892.00	6,650.00	6,650.00		6,650.00
01210200	573020	NEMLEC	6,528.89	6,745.00	6,745.00	6,745.00		6,745.00
01210200	580700	VEHICLES/CRUISERS	158,007.48	157,804.00	166,624.00	166,624.00		166,624.00
01210200	585100	OFFICE FURNITURE	7,067.92	7,000.00	7,000.00	-	7,000.00	7,000.00
01210800	570000	ENCUMBRANCES	2,864.00					
CATEGORY TOTAL			**619,387.38**	**613,566.00**	**629,661.00**	**592,653.00**	**39,178.00**	**631,831.00**
DEPARTMENT TOTAL			**5,193,579.58**	**5,428,113.00**	**5,107,484.00**	**4,856,685.00**	**562,485.00**	**5,419,170.00**

Town of Westford								
Budget Worksheet								
215 PUBLIC SAFETY COMMUNICATIONS			FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2017	To 215 Dispatch	FISCAL 2017
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR		Carryforward
PERSONAL SERVICES								
01215100	511280	UNIFORMED DISPATCH PERS			521,548.00	521,548.00	(521,548.00)	0.00
01215100	511608	OPERATIONS ADMINISTRATOR			80,253.00	80,253.00	(80,253.00)	0.00
01215100	513120	OVERTIME			190,000.00	137,500.00	(137,500.00)	0.00
01215100	513170	HOLIDAY OVERTIME			8,582.00	8,582.00	(7,937.00)	645.00
01215100	513260	TRAINING WAGES			8,000.00	8,000.00	(200.00)	7,800.00
01215100	514010	SHIFT DIFFERENTIAL			15,000.00	15,000.00	(10,289.00)	4,711.00
01215100	514050	EDUCATION			3,508.00	3,508.00	(3,508.00)	0.00
01215100	514090	STIPEND / ACCREDITATION			5,400.00	5,400.00	(5,400.00)	0.00
01215100	515010	HOLIDAY PAY			25,978.00	25,978.00	(25,978.00)	0.00
01215100	515050	LONGEVITY			8,250.00	8,250.00	(8,250.00)	0.00
CATEGORY TOTAL			-	-	**866,519.00**	**814,019.00**	**(800,863.00)**	**13,156.00**
EXPENSES								
01215200	517070	UNIFORM ALLOWANCES			8,190.00	8,190.00	(8,190.00)	0.00
01215200	524060	COMMUNICATIONS EQUIPMENT			9,200.00	9,200.00	(9,200.00)	0.00
01215200	530920	CONTRACTED SERVICES			12,912.00	12,912.00	(12,912.00)	0.00
01215200	542010	OFFICE SUPPLIES			2,000.00	2,000.00	(2,000.00)	0.00
01215200	555015	BOOKS & SUBSCRIPTIONS			900.00	900.00	(900.00)	0.00
01215200	571100	MEETINGS & CONFERENCES			3,000.00	3,000.00	(3,000.00)	0.00
01215200	573010	DUES & MEMBERSHIPS			1,450.00	1,450.00	(1,450.00)	0.00
01215800	570000	ENCUMBRANCES						0.00
CATEGORY TOTAL			-	-	**37,652.00**	**37,652.00**	**(37,652.00)**	-
DEPARTMENT TOTAL			-	-	**904,171.00**	**851,671.00**	**(838,515.00)**	**13,156.00**

Town of Westford
Budget Worksheet

ORG	OBJ	DESCRIPTION	FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	To 215 Dispatch	FISCAL 2017 Carryforward
220 FIRE DEPARTMENT								
PERSONAL SERVICES								
01220100	511200	FIRE CHIEF	122,559.36	128,125.00	128,125.00	128,125.00		128,125.00
01220100	511210	DEPUTY CHIEF		90,000.00	90,000.00	90,000.00		90,000.00
01220100	511215	FIRE PREVENTION OFFICER	66,857.76	68,791.00	70,240.00	70,240.00		70,240.00
01220100	511220	CAPTAINS	290,201.42	301,664.00	308,010.00	308,010.00		308,010.00
01220100	511260	FIREFIGHTERS	1,344,208.14	1,339,231.00	1,362,642.00	1,362,642.00		1,362,642.00
01220100	511265	CALL FIREFIGHTERS	24,729.23	23,000.00	28,000.00	20,000.00		20,000.00
01220100	511280	FIRE ALARM OPERATORS	198,889.35	197,060.00			197,667.00	197,667.00
01220100	511500	OFFICE MANAGER	58,508.94	60,209.00	59,979.00	59,979.00		59,979.00
01220100	513120	OVERTIME	324,631.73	338,250.00	295,159.00	295,159.00	53,239.00	348,398.00
01220100	513170	HOLIDAY OVERTIME	33,206.07	37,670.00	33,797.00	33,797.00	4,698.00	38,495.00
01220100	513260	TRAINING	24,364.24	13,147.00	17,800.00	17,800.00	200.00	18,000.00
01220100	514010	SHIFT DIFFERENTIAL	5,161.50	5,856.00			5,840.00	5,840.00
01220100	514050	EDUCATION INCENTIVE	133,664.09	151,023.00	147,464.00	147,464.00	3,508.00	150,972.00
01220100	514080	CALL FF STIPENDS		4,500.00	4,500.00	4,500.00		4,500.00
01220100	514090	EMT STIPENDS	147,634.62	147,220.00	152,553.00	152,553.00		152,553.00
01220100	515010	HOLIDAY PAY	86,484.42	90,836.00	79,262.00	79,262.00	9,088.00	88,350.00
01220100	515050	LONGEVITY	34,950.00	34,200.00	33,100.00	33,100.00	3,300.00	36,400.00
01220100	519020	SICK LEAVE / VACATION BUY BACK						
CATEGORY TOTAL			**2,896,050.87**	**3,030,782.00**	**2,810,631.00**	**2,802,631.00**	**277,540.00**	**3,080,171.00**

Town of Westford
Budget Worksheet

ORG	OBJ	DESCRIPTION	FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	To 215 Dispatch	FISCAL 2017 Carryforward
220 FIRE DEPARTMENT							-	
EXPENSES								
01220200	517070	UNIFORM ALLOWANCES	30,056.27	26,120.00	25,700.00	25,700.00	2,520.00	28,220.00
01220200	521010	ELECTRICITY	18,823.44	15,008.00	15,272.00	15,272.00		15,272.00
01220200	521020	NATURAL GAS	10,584.27	10,725.00	10,452.00	10,452.00		10,452.00
01220200	523010	WATER	2,671.31	3,000.00	3,000.00	3,000.00		3,000.00
01220200	523020	SEWER/SEPTIC	800.00	1,500.00	1,200.00	1,200.00		1,200.00
01220200	524010	BUILDING MAINTENANCE	17,126.97	17,500.00	17,500.00	17,500.00		17,500.00
01220200	524015	GROUNDS MAINTENANCE	2,042.08	1,000.00	1,500.00	1,500.00		1,500.00
01220200	524020	VEHICLE MAINTENANCE	44,735.66	20,000.00	25,000.00	25,000.00		25,000.00
01220200	524030	EQUIPMENT MAINTENANCE	2,466.00	3,000.00	3,000.00	3,000.00		3,000.00
01220200	524060	COMMUNICATIONS EQUIP	5,195.15	6,200.00	6,200.00	6,200.00		6,200.00
01220200	534010	POSTAGE	291.29	850.00	850.00	850.00		850.00
01220200	534015	PORTABLE RADIOS	5,166.00	6,800.00	-	-		0.00
01220200	534030	ADVERTISING-LEGAL	96.00	400.00	300.00	300.00		300.00
01220200	534040	PRINTING SERVICES	34.96	500.00	400.00	400.00		400.00
01220200	538090	FIRE ALARM PURCHASED SERVICES	26,809.68	32,000.00	32,000.00	32,000.00		32,000.00
01220200	541010	GASOLINE	35,345.54	38,048.00	35,765.00	35,765.00		35,765.00
01220200	542010	OFFICE SUPPLIES	966.90	1,000.00	1,200.00	1,000.00		1,000.00
01220200	542050	HARDWARE SUPPLIES	257.78	400.00	400.00	300.00		300.00
01220200	542120	PROTECTIVE CLOTHING	43,516.00	45,866.00	45,866.00	26,908.00		26,908.00
01220200	543010	BUILDING MAINTENANCE SUPPLIES	462.09	500.00	500.00	500.00		500.00
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	2,464.63	3,000.00	3,500.00	3,000.00		3,000.00
01220200	548010	VEHICULAR PARTS & ACCESSORIES	25,611.15	15,000.00	17,500.00	17,500.00		17,500.00
01220200	548020	VEHICULAR TIRES & TUBES	10,810.41	19,170.00	14,000.00	14,000.00		14,000.00
01220200	549080	BOTTLED WATER	3,070.24	3,000.00	3,000.00	3,000.00		3,000.00
01220200	552060	FIREFIGHTING SUPPLIES	10,993.01	14,000.00	14,000.00	11,000.00		11,000.00
01220200	571010	TRAVEL-MILEAGE	1,368.73	1,500.00	1,500.00	1,500.00		1,500.00
01220200	571100	MEETINGS & CONFERENCES	1,989.26	2,345.00	2,800.00	2,800.00		2,800.00
01220200	573010	DUES & MEMBERSHIPS	3,114.36	5,000.00	6,000.00	6,000.00		6,000.00
01220800	570000	ENCUMBRANCES	2,058.00					0.00
CATEGORY TOTAL			**308,927.18**	**293,432.00**	**288,405.00**	**265,647.00**	**2,520.00**	**268,167.00**
DEPARTMENT TOTAL			**3,204,978.05**	**3,324,214.00**	**3,099,036.00**	**3,068,278.00**	**280,060.00**	**3,348,338.00**
						Total	**4,030.00**	