

FY 2020 Budget Questions & Answers Finance Committee

`Dept. Number, Name + Account	Questioner's Name/Question	Response
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for sergeant. It is has gone from 663K to 646K	<ul style="list-style-type: none"> • Not an increase • Decrease due to vacancy filled by lower step
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for patrolman. It has gone from 1.9M to 2.2M.	<ul style="list-style-type: none"> • \$2.2M was original request which included 3 new officers per recommendations of joint public safety staffing discussions in 2017 • TM recommended one new officer (Oct 1 hire date) • Contractual (CBA) rate increases also drives this number up
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for overtime. This has gone from 350K to 360K	<ul style="list-style-type: none"> • \$360k, not sure where this is from? • \$350k is FY19 budget • Requested \$396k in FY20 • Should be noted FY18 actual = \$422k
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for training wage. This has gone from 51K to 58K.	<ul style="list-style-type: none"> • Criminal Justice training council mandated training has increased • Also covers rate increases per CBA
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for Holiday pay. This has gone from 159K to 164K.	<ul style="list-style-type: none"> • Calculation based on payroll • CBA rate increases
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for psyche/med testing. This has gone from 5.7K to 10K.	<ul style="list-style-type: none"> • Anticipated openings/replacement of personnel and the required screening for employment (\$1255 per new hire) • Moving target, retirements/resignations w/o notice • Should be noted FY18 actual = \$8,750
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for electricity. This has	<ul style="list-style-type: none"> • Original request based on Dan O'Donnell's utility analysis, has since been adjusted due to updated information

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	gone up from 44K to 64K.	
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for natural gas. This has gone up from 10K to 22K.	<ul style="list-style-type: none"> • Original request based on Dan’s utility analysis
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for Building Maintenance and grounds. This has gone up from 38.5K to 55.5K.	<ul style="list-style-type: none"> • Used FY18 actual of \$49.5k plus anticipated boiler repairs • 20th year in building and systems starting to fail
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for training classes. This has gone up from 24K to 30K. What is the difference between this and the training wage item?	<ul style="list-style-type: none"> • Should be noted FY18 actual = \$30,365. Includes police academy fees (\$3k each), training requirements, certification maintenance • Difference is one line item is for training wages, the other is for training expenses/registration
210 Police	Galvin: Please explain the increase from 2019 to 2020 in the line item for dues and memberships. This has gone up from 6K to 8.3K.	<ul style="list-style-type: none"> • Based on FY18 actual plus new firearms range memberships and CEMLEC (Central MA Law Enforcement Council) membership (allows us to share resources similar to NEMLEC)
210 Police	Galvin: Last year there were 3 to 5 deaths in Westford due to opioid use and approximately 39 overdoses, yet the “designated narcotics detective” was sent	<ul style="list-style-type: none"> • Last resort • Priority is focusing on patrol and due to our shortages, we had to pull this officer from narcotics duty • Not preferred response, but only available remedy • Narcotics officer just reassigned back to SSD, spent 1.5 years on patrol

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	back to patrol. Please explain this decision?	
210 Police	Galvin: Last year, turnover and injuries were identified as the contributing to overtime increases in police patrol. Please describe what steps have taken to better manage that situation and what is the current status of both of those issues is now, are they still impacting the department?	<ul style="list-style-type: none"> • Have been able to hire and train 2 of the 5 officers per BOS/FinCom plan to cover transfers and retirements • 3 officers still on long term IOD who continue to affect the schedule and OT but the financial impact has been minimized with new hires • Turnover continues to be an issue; one officer retired (Dec 31) and another just resigned (Jan 21) • Takes approximately a year to fill one position • Taken steps to shorten hiring process by hiring intermittent officers, but available academies remain a challenge throughout MA
210 Police	Galvin: What is the policy regarding the use of cruisers off duty? Are detectives called out for all MV accidents in which criminal charges are anticipated?	<ul style="list-style-type: none"> • Except for the Chief and Deputy Chief, off duty personal use of cruisers is prohibited • Detectives are called out for MVA w serious personal injuries &/or criminal charges if no detectives are working
210 Police	Galvin: The Department's Table of Organization for 2020, indicates that the Department's patrol operations are commanded by a Captain, and that each shift has Lieutenant and patrol Sergeants. How many patrol Sergeants are assigned per shift?	<ul style="list-style-type: none"> • Table refers to chain of command • Does not reflect supervisory staffing levels per shift • 1 Lt and 1 Sgt are scheduled per shift on 7-3 and 3-11, with 2 Sergeants scheduled on 11-7 • It should be noted, if a Lt or Sgt takes PTO, that vacancy does not get filled unless deemed necessary • Minimum manning is 1 supervisor per shift (preferred is 2 supervisors per shift, often supervisor is required to remain in station, leaving no supervisor available to respond to calls)
210 Police	Galvin: Please explain the Department's policy for overtime assignments with regard to	<ul style="list-style-type: none"> • A Sgt or Lt is usually only hired on OT if minimum standards need to be met • When it is deemed necessary, additional supervision (Sgt or Lt) may be added

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	Lieutenant's and Sergeants? Specifically, if a Lieutenant or Sergeant is either off on vacation or on sick time, at what point do you hire a replacement on OT?	
210 patrolman	FitzPatrick: What is the in the \$134K increase besides the addition of 1 patrolman	<ul style="list-style-type: none"> Contractual rate increases
210 OT	FitzPatrick: OT isn't tracking way above budget YTD. Is it anything different from FY18?	<ul style="list-style-type: none"> New hires had come on line to fill shift vacancies Note we now have 2 new vacancies
210 Court Appearances	FitzPatrick: What is the basis of the increase?	<ul style="list-style-type: none"> Criminal Justice Reform bill has increased court appearances CBA rate increases
210 Special Details	FitzPatrick: Please explain the increase of recent years	<ul style="list-style-type: none"> Additional poll and town meeting coverage requested CBA rate increases
210 cruisers	FitzPatrick: Is it possible to get an inventory of vehicles with their mileage, age, maintenance, etc	<ul style="list-style-type: none"> Will gladly meet to review records, but records are extensive and difficult to present in a spreadsheet Reduced vehicles from 34 to 30 over last 8 years
210 Special Services	FitzPatrick: What risks increase or what prevention isn't being done due to reassignment to patrol	<ul style="list-style-type: none"> Focus is on patrol coverage first Used to have 2 traffic units that are currently not active due to shortages Narcotics just returned as result of 2 new officers coming on line
210 Traffic officer	FitzPatrick: What isn't the traffic officer able to do due to reassignment to patrol	<ul style="list-style-type: none"> Specific complaints and community events are only addressed if/when someone is available
210 Project Lifesaver	FitzPatrick: How many wrist watches are issued in town? How many calls are related to this?	<ul style="list-style-type: none"> Offered at no cost, funded by private citizens Still a viable option for people who can't afford their own tracking devices

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		<ul style="list-style-type: none"> Technology has advanced such that we don't get calls, phones can track the individuals
210 Calls/staffing	FitzPatrick: How are their more shifts at minimum manning- that isn't consistent year to year since number of shifts is a fixed number? Did the third shift move from 1 to 3? Is there a break down of timing of calls – For example are 70% of the calls during shift 2?	<ul style="list-style-type: none"> Minimum manning (MM) is 3 patrol and 1 supervisor for each shift In 1980 MM for patrol officers was 3/3/2, changed to 3/3/3 in 2014 2017 joint public safety staffing discussion shows this is far below standards 2017 joint public safety staffing discussion recommended a MM change to 4/4/4 as of 7/1/19 Outdated MM requirements remains concerning In FY17, patrol shifts at MM = 71%, FY18 = 88%, YTD FY19 = 80% More shifts are at MM due to IOD, retirements, officers leaving, military leave, CBA obligations Basic preliminary review of FY18 calls = 28,295 total: 7-3 shift = 10,123 (36%), 3-11 shift = 9,728 (34%) and 11-7 shift = 8,444 (30%)
210 Police	Greene: Last year, the Chief noted that proactive calls (motor vehicle stops, citations, etc..) were decreasing. Can you give an update on this year's proactive calls and if you have been able to increase them?	<ul style="list-style-type: none"> Proactive calls starting to increase and trending upward as new officers have come on line
210 Police Expenses postage	Greene: Postage decreased almost 30%. Can you explain why? Is this due to a specific initiative?	<ul style="list-style-type: none"> Request based on actual FY18
210, Overtime	Hari: Can I get budget Vs estimate for overtime for the last 5 years?	<ul style="list-style-type: none"> MUNIS only reports back to FY16 FY19 Budget=\$350,000 FY19 YTD = \$197,267 FY18 Budget=\$344,502 FY18 Actual=\$422,418 FY17 Budget=\$290,605 FY17 Actual=\$324,134

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		<ul style="list-style-type: none"> FY16 Budget=\$414,126 FY16 Actual=\$486,520 (~\$306k WPD, rest was Dispatch in FY16)
210, Overtime	Hari: Is there a difference between Regular pay and overtime pay by the hour?	<ul style="list-style-type: none"> Overtime pay is 1.5% increase to regular hourly rate, with a 4 hour min, per CBA
210, Holiday pay	Hari: Can you briefly explain difference between Holiday pay and regular pay?	<ul style="list-style-type: none"> WPA receive an additional 8 hour pay for each holiday per CBA WSO receives 11 paid holidays/year per CBA
210, Bullet Proof vests	Hari: What happened to this line item?	<ul style="list-style-type: none"> Line item has been covered by federal & state grants that we apply for yearly Vests must be replaced every 5 years
210, Generator Fuel	Hari: This line item started in 2020. Did we purchase generator recently?	<ul style="list-style-type: none"> Assumed cost from FD Will share cost with Town Hall
210, SRO	Hari: What happens when the SRO goes on vacation or special leave?	<ul style="list-style-type: none"> No coverage Not preferred, but currently can't back fill shifts SROs try to maintain same schedule as schools for time off
210, K-9 Officer	Hari: Do we have a K-9 unit?	<ul style="list-style-type: none"> Yes, currently have 3 dogs 1 being phased out (marijuana detection) and new dog being trained
210 – Police Department	Pilachowski – How many police cruisers does the town own?	<ul style="list-style-type: none"> 30 vehicles: 13 patrol, 12 SSD (inc 2 seized/unmarked courtesy of drug dealers), 4 Admin/Superior Officer, 1 SWAT Reduced fleet from 34 to 30 over last 8 years
215 PS Como	Galvin: Last year you described various adjustments that would be made to both your budget, as well as, the fire and the police regarding the merger of the communications function. Can you provide a status report on	I'm not sure I recall what we may have been referring to regarding "various adjustments" specifically. There have been minor items identified, and we are continuing to work towards defining our specific budgetary needs in Expenses. As for Personnel, our merger of staff cross training was completed back in the spring of 2018. To summarize, the merger has gone well. There are still growing pains, of course. Former Police Telecommunicators prefer the police aspects and former Fire Alarm Operators prefer the fire aspects. However, all are rotating through assigned

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	how that merger has come along?	position responsibility to sharpen their knowledge and skills for all aspects of the position.
215 PS Communications	FitzPatrick: Verbiage requests 119 K in OT but request in financials only \$103. Why the variance? YTD OT only 29% of budget used. Is less OT than anticipated necessary?	Correct, because I do believe the “merger” which created the Public Safety Communications Department allowed for efficiencies that allows for that reduction in the OT line. The current YTD percentage used is caused utilizing the State 9-1-1 Grant for personnel costs to include OT. Less the grant we would be at 103% spent or about - \$2,500 over in that line as of 1/8/19. We are running with reduced personnel due to budgetary restrictions and minimum manning. Ideally, we would be scheduling and backfilling for 3/3/2 not 2/2/2. In my opinion we are gambling with the potential of disaster. An increase in OT line allows for better planning and backfilling, as would a 12 th Telecommunicator.
220 Fire	Galvin: Can you explain how each shift is deployed throughout the three stations with regard to rank and firefighters?	A full shift is 9 personnel and we will drop down to a minimum of 8. We always maintain at least 1 officer who would work out of headquarters and a minimum of 2 FF/Paramedics at headquarters. 2 personnel are assigned to each substation.
220 Fire	Galvin: Please explain the increase from 2019 to 2020 in the line item for electricity. This has gone up from 16.7K to 32K.	Please see attached estimate from Fire Station Architects regarding utility estimates received 9/2018.
220 Fire	Galvin: Please explain the increase from 2019 to 2020 in the line item for natural gas. This has gone up from 8K to 33K.	Please see attached estimate from Fire Station Architects regarding utility estimates received 9/2018.
220 Fire	Galvin: Please explain the increase from 2019 to 2020 in the line item for Building Maintenance. This has gone up	Partly due to the larger headquarters and the two older sub substations that have plumbing and kitchen issues. Termites are another example. Nabnasset was built in 1963 and Roger’s was built in 2000. The replacement roof for Roger’s Station coming up in capital.

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	from 18.5K to 21K.	
220 Fire	Galvin: This Department is carrying four Captains. Has there been any thought to reducing the number of these positions; such as putting three Captains on an 8 hr admin schedule providing 24hr coverage Mon thru Friday?	No, that would be inconsistent with the fire service in general. There always needs to be at least one officer working. We are a 24/7 operation with four shifts/groups and for the proper span of control the ideal number is five employees/members answering to one officer.
220 Fire	Galvin: What is the Department's policy for hiring supervisors on overtime?	We always maintain at least 1 officer who would work out of the headquarters.
220 Fire	Galvin: How many hours comprise one shift of duty?	24 Hours
220 Fire	Galvin: When overtime is required, does the firefighter who is hired get paid for the hours that he or she actually works or for the entire shift?	They are paid for the hours worked unless it is a shift callback where they get paid a 3 hour minimum.
220 Fire	Galvin: Per Munis report, educational incentive item is now at 105.98% of Budget at this point. Please explain?	That will be the ending balance as per the CBA, this is paid out in November. The deficit is partly due to some employee's leaving and being replaced. Employees that are more senior are moved out of ambulance enterprise (Ambulance Ent. has surplus in educational). Also, some personnel completed training after the budget was approved.
220 Fire	Galvin: Per Munis report, office supplies are 149% of budget at this point. Please explain?	Additional offices at new headquarters. (Supplies not paid out of New HQ acct.) -\$449
220 Fire	Galvin: Per Munis report, travel/mileage is at 184% of	New/Replacement employees travel expense to the Fire Academy. Hazmat Tech refresher class at Springfield Academy. -\$635

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	budget at this point. Please explain?	
220 Fire	FitzPatrick: Now that the fire department has been in the new location a little bit, does the utility budget seem adequate?	We have the estimate that the fire station architects drafted, and we applied this estimate to the FY20 budget-see attached.
220 Fire	FitzPatrick: With the increase in size of developments, is it anticipated that new/different equipment (hoses to trucks) will be needed?	We are working to adding 2 personnel per shift for our current needs. We will need to stay on the regular replacement schedule of equipment. Our ladder truck is approaching 20 years old and is incurring higher cost to repair every time it is tested/certified. The frame is starting to deteriorate from the salt application to the roads so we are keeping a close watch on its condition. It is in the Capital Plan for replacement and we estimate that cost to be \$1.2M at this time.
220 Fire Department	Greene: How were items related to building expenses (electricity, natural gas, water, maintenance...) estimated given that you just moved into a new building with no history for these items?	We have estimates for utilities from the Fire Station Architects that we used. See attached
220 Fire Department Bottled Water	Greene: Why do you need bottled water? Was a water bottle refilling stations (similar to the ones installed at Roudenbush) installed in the new Fire Station?	We do have a new water bottle refilling station at our new headquarters. We use the large 5 gallon and smaller bottles that we carry on the equipment for that are required for Rehab.
220, Personnel, Lieutenant	Hari: I saw this line time in org chart, personal summary, but not in Personnel Services. Can you help me find it?	The Captains do have a separate budget detail line and the Lieutenants are paid out of the Firefighter line. In discussion with the Finance Director, we can create separate line for them.

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220, org chart	Hari: Is it true that there is a 1:1 reporting structure between Lieutenant and Captain?	We have four shifts/groups. Each shift has a Lieutenant and Captain assigned to it. The Lieutenant reports to the Captain.
241, Building Dept, microfilm	Hari: Why is this a new expense? Why are we using Microfilm instead of digitizing on computer storage	Microfilm required to destroy plans. Not new
241 Building	FitzPatrick: Please detail the difference in the two mileage accounts?	One is an electrical (571010 P/S) stipend; the other is for per inspection and mileage for personal car use (571010 EXP)
241 Building	FitzPatrick: Is the microfilming service still being used in FY19?	Yes, this is a requirement of the state to destroy and paper plans
241 Building	FitzPatrick: Does the high jump in fee revenue compared to a small jump in number of permits issued reflect the higher fee structure?	No, fees have not changed. The large increase is due to the large commercial projects being built.
241 Building Dept	Greene: "Microfilming service" - is this mandated? Why isn't an electronic version sufficient?	State requires either hard copy or microfilm if destruction of plans is requested. (we also convert to electronic for ease of use). The state requires microfilm because the digitized copies may become obsolete as new software is required.
291 Em Mgmnt	Galvin: Do you conduct exercises with public safety heads using the NIMS system? How frequently do you conduct these exercises?	It has been a couple years since we have had an exercise with the department heads, since before NIMSCAST was dissolved by the Federal Government. We still recommend that new Dept. Heads take the 700 and 100 ICS on-line classes. We do exercise the ICS through our planning for storms, sheltering, and other emergencies in the Town such as the Train Derailment. During the year, we work with private facilities such as the Nursing Home to conduct exercises.
291 Em Mgmnt	FitzPatrick: Are personal services a stipend or an allocation of salary?	Stipend

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292 Animal Control	Galvin: Please explain the increase in the Kennel Maintenance account and the animal control supplies account?	Our previous Animal Control Officer used to take animals to her other place of work, Nashoba Valley Veterinary Hospital. As a result, the kennel was rarely used. This employee has since left working for the town so we are ensuring we have an option when need to take in an animal. In terms of maintenance requirements, there is a considerable amount of dry rot to the buildings sill plate, the roof is nearing replacement, the animal enclosures need various fencing repairs, etc. We are exploring the possibility on contracting kennel services out and potentially demolishing the kennel. The Animal Control Department takes in/or seizes animals so infrequently that it might make sense to contract with a local kennel to provide care and overnight housing for animals, if required.
292 Animal Control	FitzPatrick: Is it safe to assume vehicle maintenance will decrease if capital includes a new one? Also, why install computers in a vehicle that is about to be replaced?	If the town funds the purchase of a new Animal Control vehicle then we certainly could decrease the vehicle maintenance line item. We recently found out our current Animal Control Officer is leaving us in February, so we are contemplating postponing this vehicle request until we have time to review what's in the best interest for the department long-term. We are reviewing if we actually need a full-time animal control position or if we could decrease it to part-time or even on-call. As for the computer in the Animal Control van, we installed one a few months ago to replace a failed laptop. The device installed was a Chromebook, which can easily be installed into the new vehicle, if we decide to proceed with purchasing one.
640 Ambulance Ent.	Galvin: Regarding the Firefighter educational incentive, is this education "academic" or "technical"?	Both, higher education and technical certifications from the State Fire Academy.
640 Ambulance Ent.	Galvin: Re: Munis report, Ambulance shows spending for Holiday OT is at 68% for the FY. Please explain?	Three of the Holidays are designated as Family Holidays in the CBA; Thanksgiving, Christmas, and New Year's. These holidays are paid at a different rate and the hours are paid are differently. The YTD Munis report reflects that they have been paid.
640 Ambulance	Galvin: Re: Munis report,	We have actually expended \$3,710 in this account and there is an encumbrance of

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Ent.	Ambulance shows spending is at 168% of budget at this point. Please explain?	\$9,539 reflecting an open blanket PO. We used the estimates for the new station that we moved into on 11/1/18 and we are also paying the utilities for the old station at 51 Main Street. We are watching the utility accounts with the Finance Director and may be looking for supplemental at the ATM in the spring
640 Ambulance Ent.	Galvin: Re: Munis report, custodial costs are at 177% of budget at this point. Please explain?	New Fire headquarters has more bathrooms and larger areas to clean. -\$232
640 Ambulance Ent.	Galvin: Re Munis report, gas usage is at 130% of budget at this point. Please explain?	We have expended \$71.52 in this account and there is an encumbrance of \$4,000 reflecting an open blanket PO. We used the estimates for the new station that we moved into on 11/1/18 and we are also paying the utilities for the old station at 51 Main Street. We are watching the utility accounts with the Finance Director and may be looking for supplemental at the ATM in the spring
640 Ambulance Ent.	FitzPatrick: Are there any statistics on how many times all units are busy and additional calls are coming in?	Yes, we had 53 group recalls for coverage last fiscal year. See attached for back to back call date sheets.
640 Ambulance Ent.	FitzPatrick: What makes a call billable vs not billable?	Whether we transport or not; for instance, we respond to a lot of motor vehicle accidents with air bag deployment, so we are dispatched to evaluate the passengers who may decline medical treatment. This is not billable.
640 Ambulance Ent.	FitzPatrick: Are the non-residents not Mass residents and are these amounts the excess due that isn't reimbursed by a health insurance policy	Non-Residents are all those that are not residents of Westford . I do not have a firm number, but most patients listed as "Non-Residents" are residents of MA . An educated guess would be 85%, mostly made up of residents of neighboring towns (Littleton, Groton, Chelmsford, etc.) Unpaid portions of ambulance bills are typically made up of insurance non-payments (or underpayments), patient deductibles, patient co-pays, patients without insurance, incorrect insurance information, lack of patient signatures, simple refusals to pay, etc.

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640 Ambulance Ent.	FitzPatrick: Is the 81% (912/1,218) collection rate typical? Is there historical information to show a trend in this rate?	<p>There is no “typical” rate as our focus on writing off bad debts has been inconsistent over the last ten years. For instance, we wrote off \$70K in FY2015 and \$315K in FY2017. We have made attempts in the last few years to be more proactive and attentive to overdue accounts, but the list of non-collection reasons is quite large. As for trend, these are the numbers for the last 5 years:</p> <table style="margin-left: 40px;"> <thead> <tr> <th>FY</th> <th>NET BILLING</th> <th>COLLECTIONS</th> <th>PERCENTAGE</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>951,398</td> <td>883,151</td> <td>93%</td> </tr> <tr> <td>2015</td> <td>1,065,493</td> <td>836,574</td> <td>79%</td> </tr> <tr> <td>2016</td> <td>1,107,281</td> <td>966,663</td> <td>87%</td> </tr> <tr> <td>2017</td> <td>1,135,753</td> <td>946,197</td> <td>83%</td> </tr> <tr> <td>2018</td> <td>1,127,687</td> <td>912,612</td> <td>81%</td> </tr> </tbody> </table>	FY	NET BILLING	COLLECTIONS	PERCENTAGE	2014	951,398	883,151	93%	2015	1,065,493	836,574	79%	2016	1,107,281	966,663	87%	2017	1,135,753	946,197	83%	2018	1,127,687	912,612	81%
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640 Ambulance Ent.	FitzPatrick: What are the contracted services?	Coastal Medical Billing Services fee (4% of Collections); Merrimack Valley Emergency Physicians (Town Medical Director Dr. Drake \$18K/year)																								
640 Ambulance Ent.	FitzPatrick: how is the allocation % calculated? If the calculation is based on TMR dollars, then how can it be cut? Why not include some direct expenses associated with the building?	Dan: The indirect cost rate for most of the line items is .98% for FY20. This ratio is the TMR ambulance budget less direct/indirect costs divided by the TMR operating budget less all direct/indirect costs, CPA expenses, Debt Service, and OPEBs. If the ambulance budget % increase is less than the overall budget % increase, then the indirect cost rate would be reduced. Direct expenses for the buildings are included in the enterprise budget. Whenever possible, we’d rather have the expenses be paid directly by the enterprise rather than through the direct and indirect expenses.																								
640 Ambulance Ent.	FitzPatrick: Is there some historical data that shows billings vs expenses over the last several	<table style="margin-left: 40px;"> <thead> <tr> <th>FY</th> <th>NET BILLING</th> <th>PERSONNEL</th> <th>OPERATIONAL</th> <th>TOTAL EXPENSES</th> <th>% OF BILLING</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>951,398</td> <td>628,415</td> <td>406,220</td> <td>1,034,635</td> <td>109%</td> </tr> <tr> <td>2015</td> <td>1,065,493</td> <td>666,237</td> <td>477,125</td> <td>1,143,362</td> <td>107%</td> </tr> </tbody> </table>	FY	NET BILLING	PERSONNEL	OPERATIONAL	TOTAL EXPENSES	% OF BILLING	2014	951,398	628,415	406,220	1,034,635	109%	2015	1,065,493	666,237	477,125	1,143,362	107%						
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	years?	2016	1,107,281	694,097	448,602	1,142,699	103%
		2017	1,135,753	769,759	500,748	1,270,507	112%
		2018	1,127,687	788,723	577,858	1,366,581	122%