

FY 2018 Budget Questions & Answers
Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
General	Nilsson- What contracts still need to be settled that are not currently reflected in this budget?	CWA
General	Nilsson – Are we still seeing a high turnover rate among dispatchers?	<ul style="list-style-type: none"> • As of December 4th we have been operating at full staff. All Telecommunicators had completed their base level of training and were able to be assigned to a shift. Emergency Service Dispatch by profession has always had a high rate of turnover nationally. This is in part because many hired are seeking the job as a get in the door position, while others realize the stress is more than they anticipated.
511280-Uniform.Dis.Pers.	Wrona/Nilsson-Why the decrease of \$2,955 (-0.6%) from FY17Budget to FY18TMR? Is this due to changing mix of personnel and also resulting in decrease to Longevity (see below)? Please explain the variance between the FY18Request and the FY18TMR?	<ul style="list-style-type: none"> • In general, it's the difference is due to the new hires lower step rates. • Yes • Original request included the addition of a 12 Telecommunicator
511608-Oper. Admin.	Wrona-Why the increase of \$4,073 (+5.0%) from FY17 Budget to FY18TMR ?	<ul style="list-style-type: none"> • OPEIU Contractual Step Increase
513020-Overtime	Wrona/Nilsson-In the Budget Book the decrease from FY17 Budget to FY18 TMR of \$107,500 (-54.4%) is attributed to the savings resulting in moving into the new combined dispatch facility by March 2017. Please update us with the status of the construction, move and any possible effect on OT in FY18.	<ul style="list-style-type: none"> • Using available and accruable benefits (Vacation, Personal, Family and Sick) and the July 1st scheduled opening of PS Room and using minimum manning as the standard there is a reduced number of shifts being backfilled. This ideal seems logical on paper however both Chiefs and the Operations Administrator have significant operational concerns when it comes to vacancies caused by turn over and/or FMLA. Should this happen we will need to come back for supplemental funding.

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	<p>Please explain the variance between the FY18Request and the FY18TMR?</p>	<ul style="list-style-type: none"> • The original request was made based on actuals from prior years and modified to reasonable expectations moving into the new Communications Center. The FY16 Request was for \$190,000 and reduced to \$137,500. As you know we had to return to Finn Comm for an additional \$60,000 in supplemental. We are monitoring this and expect it will be very close. Going forward if we utilize the minimum manning level, reducing the need for 100% backfill under ideal situations we should be able to stay within the \$137,500. • As we enter our first actual year fully operating as a Public Safety Communications Department out of the new combined facility with all personnel and both disciplines dispatch, equipment and phone calls in one room there will be a lot of adjustments with operations. Staffing at optimum level will be a critical piece of the success. Minimum manning should be looked at as the exception not the standard. At the end of year one we can look back and through a comprehensive and educated evaluation and can make further adjustments and modifications. We will have an idea of worked well what didn't work at all and what needs to be further reviewed and/or

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		implemented. Combined Dispatch has been on the forefront of Westfords goals list for many years. We have a solid foundation to make this transition and operational method a model that others will follow, we also have an obligation to the residents and public safety members of town to get this right by making sure we provide them what we have promised.
514020-Shift Differential	Wrona-Why the increase of \$5,872 (+60%) % from FY17Budget to FY18TMR?	Dan: FY17 was under budgeted (\$9,788). Through January 19, we have spent \$8,762. This has been corrected for the FY18 budget.
515050-Longevity	Wrona-Why the decrease of \$1,900 (-23%) % from FY17Budget to FY18TMR? Again, is this related to decrease in #511280 above?	Yes, less Telecommunicators will be receiving longevity.
524060-Comm. Eqpt.	Wrona-Why the decrease of \$4,200 (-45.7%) % from FY17Budget to FY18TMR?	Split and reduced because the portable radio maintenance will be handled by Police.
630920-Contract Serv.	FitzPatrick/Wrona-What type of services are contracted? Why the increase of \$6,662 (+51.6%) from FY17Budget to FY18TMR?	<ul style="list-style-type: none"> • Radio Maintenance, UPS (Battery Back Up), EMD computer software, Assessment Software • All have had increases and we added Biddle which was previously on PD in fy16 and was omitted from 215 in fy17.
571100-Meetings+Conf.	Wrona- Why the increase of \$1,000 (+33.3%) from FY17Budget to FY18TMR?	<ul style="list-style-type: none"> • FY 17 Budget was submitted without and should have included it. This is for the additional Conferences such as NENA and IMC.
573010-Dues+Membrship	Wrona- Why the increase of \$2,037 (+140.5%) from FY17Budget to FY18TMR?	FY17 Budget was submitted without and should have included it. PSC is assuming ½ of the BAPERN Dues or 1900.00

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TOWN OF WESTFORD
YEAR TO-DATE BUDGET REPORT
FY17 YTD BUDGET

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FOR 2017 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
01215100 PUBLIC SAFETY COMM-P/S							
01215100 511280 UNIFORMED DISPATCH	530,717	0	530,717	274,608.76	.00	256,108.24	51.7%
01215100 511608 OPERATIONS ADMINIS	80,253	2,005	82,258	44,438.34	.00	37,819.66	54.0%
01215100 513120 OVERTIME	137,500	60,000	197,500	149,285.73	.00	48,214.27	75.6%
01215100 513170 HOLIDAY OVERTIME	9,240	0	9,240	.00	.00	9,240.00	.0%
01215100 513260 TRAINING	8,000	0	8,000	1,131.13	.00	6,868.87	14.1%
01215100 514010 SHIFT DIFFERENTIAL	9,788	0	9,788	8,762.38	.00	1,025.62	89.5%
01215100 514090 STIPEND/ACCREDITAT	7,200	0	7,200	7,200.00	.00	.00	100.0%
01215100 515010 HOLIDAY PAY	24,401	0	24,401	14,929.82	.00	9,471.18	61.2%
01215100 515050 LONGEVITY	8,250	0	8,250	5,900.00	.00	2,350.00	71.5%
TOTAL PUBLIC SAFETY COMM-P/S	815,349	62,005	877,354	506,256.16	.00	371,097.84	57.7%
01215200 PUBLIC SAFETY COMM-EXPS							
01215200 517070 UNIFORM ALLOWANCES	8,190	0	8,190	5,297.62	.00	2,892.38	64.7%
01215200 524060 COMMUNICATIONS EQU	9,200	0	9,200	220.00	.00	8,980.00	2.4%
01215200 530920 CONTRACTED SERVICE	12,912	0	12,912	6,960.50	.00	5,951.50	53.9%
01215200 542010 OFFICE SUPPLIES	2,000	0	2,000	264.52	.00	1,735.48	13.2%
01215200 555015 BOOKS & SUBSCRIPTI	900	0	900	30.00	.00	870.00	3.3%
01215200 571100 MEETINGS & CONFERE	3,000	0	3,000	613.55	.00	2,386.45	20.5%
01215200 573010 DUES AND MEMBERSHI	1,450	0	1,450	1,187.00	.00	263.00	81.9%
TOTAL PUBLIC SAFETY COMM-EXPS	37,652	0	37,652	14,573.19	.00	23,078.81	38.7%
TOTAL GENERAL FUND	853,001	62,005	915,006	520,829.35	.00	394,176.65	56.9%
TOTAL EXPENSES	853,001	62,005	915,006	520,829.35	.00	394,176.65	
GRAND TOTAL	853,001	62,005	915,006	520,829.35	.00	394,176.65	56.9%

** END OF REPORT - Generated by Dan O'Donnell **