

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
510 BOH	Morrison: Has Westford seen a decrease in opioid deaths or overdoses as a result of the development of the opioid outreach program and use of Narcan?	Westford had 6 deaths in 2017 and in 2018 there have been 3 through October. In FY17, Narcan was dispensed approximately 35 times through police and fire. Through conversations with the fire department, police department and the DA's office we feel that Narcan has had a direct impact on the number of deaths decreasing. This could be somewhat misleading because the number of overdoses is going up according to data.
510 BOH	Morrison: Does the Board of Health track suicides in Westford and have any programming to address suicide prevention?	We do not track suicides, but there is available counseling services that the Sue Hanly of the Board of Health helps coordinate and promote. The Health Department promotes the service "Interface" for people that need counseling services. Interface is a call-in service that will put you in direct contact with a counselor.
510 BOH	Greene: Fees were increased last year. Have you seen an increase in the revenue? Please quantify FY17, FY18 and YTD FY19	Fees were increased for FY18 to account for wage increases and to balance our fees with local communities in our market basket. FY17 revenue= 159,844.00 FY18 revenue=188,110.00 Revenue increased by 28,266. These increases were primarily seen in the soil evaluation and food permit fees.
510 BOH Expenses, vehicle maint	FitzPatrick: With two new vehicles shouldn't maint be declining?	We do not have two new vehicles. We have a 2017 Ford Explorer, 2005 Ford Ranger, 2006 Chrysler Town & Country Van. I have requested through Capital planning a new vehicle so the 05' and 06' can be retired. Both older vehicles

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		required repairs in FY18
510 BOH Expenses, Dental services	FitzPatrick: Is this elderly or elementary?	<p>There are two programs. The Elementary program covers Grades K, 1, &amp; 3 for dental screenings and Grades 2 &amp; 4 for screening, cleaning, and Fluoride treatment. We are considering expanding to Grade 6 if there is interest. This portion is in our budget.</p> <p>The SENIOR dental program is strictly grant driven and only runs when there is available funding. The basic services include cleanings, x-rays, and minor dental work such as fillings. All applications are screened at the Health Department to ensure patients with the most need are treated.</p>
510 BOH, Expenses Gasoline	Greene: Why is the gasoline budget item increasing 20% from FY19 (\$1000) to FY20 (\$1200) when FY18 actuals were \$831? If the increase is necessary, is this due to gas price increase or an increase in mileage?	The current FY19 fuel bill is averaging around \$125 a month, which is higher than FY18. In FY19 I am forecasting that I will go negative in my fuel. I am increasing the total based off the fact that we are driving more, and that we have had an increased inspection load.
510 BOH Expenses, mileage	FizPatrick: again, with two new vehicles wouldn't mileage decrease?	We do not have two new vehicles. There are three total. One is a 2017, the other two are 2005 and 2006.
510 BOH – applications/permits	FitzPatrick/ The town had 2 beach permits in FY17 and 14 in FY18?	There are 2 Town beaches and 12 other private beaches that we permit. This looks to be a typo. The number has not changed in recent years. It is 14.
510 BOH	Galvin: Please explain that general outline of the plan to	Through our Substance Abuse Prevention

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	develop and opioid abuse outreach program?	Coordinator, we are currently working with a counselor who attempts to contact overdose victims and the families, and offer counseling and advice to victims. Additionally, we take a regional approach to substance abuse. Many victims may not overdose in Westford but will drive to neighboring communities where drugs may be more readily available. We have provided the tools that all residents may need to get resources such as medication take back programs, needle drop off points, literature on line and in the office. Our focus is to attempt to make people understand that opioid abuse is a disease and the fact that a person becomes addicted is not a "junkie". The stigma of addiction often suppresses the ability to get help.
510 BOH	Galvin: Are there any plans to establish a monitoring system to track the number of opioid overdoses, deaths and treatment referrals from the town?	The number of opioid related deaths in Westford is 3 to the best of my knowledge. Two from Heroin and one from prescription drugs. This is the data distributed by the District Attorney's office which receives it from the State Medical Examiner. This number is current to October 2018. This monitoring system is already in place and it is used regularly by our department. Additionally, we work with the Fire Chief in Westford as well as other local Fire Chiefs to monitor dangerous drug activity. Most recently, notices were placed on social media regarding drugs laced with fentanyl in order to hopefully

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		warn a person that intended to use opioids that there are dangerous drugs on the street. We also have contracted with a substance abuse counselor who contacts victims and families after an overdose.
510 BOH	Galvin: Can you provide some background on the reported 16 cases of tuberculosis recorded in this town in 2018? Where any trends identified? What is causing this spike?	Tuberculosis, is mainly a lung infection and is often associated with high density populations and malnutrition in developing nations. Over 70% of the people who contract TB in the US, are not born in the US. There were only two Active TB cases in Westford last year. This number (16) is consistent with prior years. There is a category for latent TB cases and these are people do not have an active disease. In 2017-18 there were 14 Latent cases. These require no action or medication. The State does not differentiate between active and latent in reporting either, thus making the total number 16. In 2016-17 there were 13 latent cases. Currently there is no spike in TB in the Town over the past few years. The reporting system for TB (and every other reportable disease) is a system called MAVEN. This is a system where doctors report to the State Epidemiologist and then they report to the Town. The Town Nurse will then monitor or deliver meds to the patient as directed by the State.
510 BOH	Galvin: Has any determination been made as to the cause of the 42 cases of Lyme disease reported in 2018? What is causing this spike?	Climate and habitat are considered to be the biggest contributors to the Lyme issue. Due to our education efforts over the past few years in

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		our office, I feel more people are aware of the dangers of tick-borne diseases. Coupled with a tick testing program we partnered with out of UMASS Amherst, our residents are more informed than ever. More people are now getting checked. Our hope is that we can reduce the number of incidences through education.

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541 COA, Personal Services, Records Supervisor	Pilachowski: Why did the records supervisor budget decrease from \$58,099 (fiscal 2019 budget) to \$27,781 (fiscal 2020 request)?	The former full-time Records Supervisor (37.5 hrs) position was split into two part-time positions; an 18 hour/week Records Supervisor and 18 hour/week Senior Assistant.
541 COA, Personal Services, Senior Assistant	Pilachowski: Why did the senior assistant budget increase from \$41,404 (fiscal 2019 budget) to \$61,318 (fiscal 2020 request)?	There is currently a full-time senior asst., and the new part-time senior asst. is added to this line item. The net savings from this restructuring in FY20 is \$10,404.
541 COA Personal Services, Van Drivers	Pilachowski: What contributed to the van drivers budget decreasing from \$31,838 (fiscal 2018 actual) to \$23,700 (fiscal 2020 budget)?	<p>We had an employee that was being paid through the van driver budget that we reclassified as an event support worker because the description did not actually reflect his job responsibilities.</p> <p>We receive grant funding through the LRTA which is designated for transportation needs such as medical appointments, grocery runs, bank/post office, pharmacy and other basic needs which is covered through our LRTA funding. Our van driver's budget is only charged for rides to the Cameron Senior Center. So, the decrease is due to more residents and ADA ridership needing transportation to medical appointments, grocery runs, jobs, etc..</p>
541 COA Expenses Uniform Allowances	Greene: Who uses this uniform allowance and what it is used for?	Our Maintenance Supervisor has a clothing allowance for clothes and shoes.

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541 COA Expenses, Electricity/natural gas	Greene: It was mentioned last year (2/15/18 FinCom mtg) that an energy audit was being conducted. Could you give details? Were there opportunities identified which would decrease the heating/cooling/electricity costs?	An energy audit was done through National Grid who hired a consultant, B2Q which found the building in very good condition but noted that although the building is a fully electronic building automation system (BAS) which controls most of HVAC equipment, but unfortunately does not interface with the separate control systems for the heat pump equipment. It did specify one major issue that was found was that the unoccupied temperatures have been overridden to match the occupied temperatures, so lot of the building is not currently setting back at night. Recommended: The main energy efficiency opportunity is to re-commission the main building automation system to improve current operating sequences and setpoints as well as add a BACNET interface into the Sanyo Heat pump system to allow BAS to control that system as well and if that can't be done then fully re-commissioning of the heat pump control system would be needed.
541 COA Expenses, vehicle maint	FitzPatrick: How old are the vans and how many miles are on them?	Van 1138 is seven years old and mileage 116,209, Van 1447 is four year's old and mileage: 97,473 and Van 1601 age 4 and mileage 41,118
541 COA Expenses HVAC	FitzPatrick, Greene: During last year's budget hearings, there was a discussion regarding Capital taking a look at the current system because of the many repairs needed. Please provide a quick update.	The Town contracted with a new vendor this year to provide HVAC services. The vendor is familiarizing themselves with our equipment and we will be deciding on the best course of action for the long term (repair vs. replacement),
541 COA Expenses Gasoline	Greene: Please explain the 40% increase in the gasoline line item. Is this due to an increase in mileage or gas prices?	This is due to price increase and mileage
541 COA Expenses	Greene: Is the Bottled Water line item used to purchase large (5	The 5-gallon water bottles are needed for our

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Bottled Water	gallon) containers or individual bottles? Why is this needed?	one bubbler for hydration of center participants after an exercise class or simply need water.
541 COA Expenses, Bottled Water	FitzPatrick: Is the senior center on town water and has it ever been considered to install a bubbler like the schools	The center is on Town water and we do have one bubbler.
541 COA	Galvin: Can you explain the details concerning the Senior Rebate Program?	The Senior Tax Work Off program provides twenty-five homeowners age 60+ the opportunity to work for a Town Department at minimum wage in exchange for up to \$1500 off their property tax bill. This full benefit currently requires 136 hours of work/fiscal year. Homeowners must occupy their home and be qualified to fill a requested position in a Town department to participate. Participants are chosen in a yearly lottery. Interested applicants must submit an application to be assigned a lottery number. Lottery preference is given to individuals who have not participated in previous years, and repeat applicants may be selected after all first-time applicants have been assigned a job. The first 25 chosen are assigned to the Tax Work Off Program for the year. The remainder of the applicants are selected by a lottery system and listed in order as alternates.
541 COA	Galvin: Does the Council on Aging administer a tax rebate program, that is non-means tested, granted in return for volunteer work?	Our tax rebate program is established by Town Meeting and is not means tested. Littleton and Chelmsford also do not have means tested program.
541 COA	Galvin: Why is there an account for uniform allowances?	Uniform allowance is for our maintenance supervisor that maintains building as well as outside (esp. during winter when providing additional snow clearing of sidewalks and parking lot.

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541 COA	Galvin: Please explain the steep increase in cost concerning the "Bldg-Maintenance/HVAC" account from 10K in 2019 to 16K in 2020?	We have been experiencing issues with the Sanyo HVAC system as the company has since gone out of business. We will be reviewing this system thoroughly to decide if the best course of action is to perform a complete replacement or a repair of some sort to ensure the building is conditioned properly. We anticipate the facilities director will lead the research related to this project.
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543 Veterans Services	FitzPatrick/ Does the veteran receiving the benefit change month to month or does the same veteran get a benefit monthly	The Veteran and/or spouse of the veteran that applied and qualified for the benefit is the only one that receives the benefit monthly if they stay compliant. Once in a while, a veteran may only need benefits for a month or two, but most of the time the enrollment is fairly consistent.
543 Veterans Services	FitzPatrick,Morrison/ How many veterans use the program (receive the \$53060.90 in FY 18) – less than the 107 getting abatements (like 12 recipients in the high month)?	The amount of Ch 115 recipients ranged from a low of 8 to a high 12 FY 18. FY 19 we had 9 in July and have maintained 8 receiving benefits August through December so far.
543 Veterans Services	Morrison/ Is the number receiving services trending up or down compared to other years?	The number receiving services is currently trending down for Westford. FY17 and FY18 averaging around 11 and FY19 averaging 8 so far. However, Veterans are still applying for the benefit. 4 have applied for ch115 between October and December but did not qualify at the time. Also, a transfer case for a Veteran moving to Westford near the end of December will be added to the program.
543 Veterans Services	Morrison/ What is included in monument maintenance?	It includes cleaning as necessary for Veteran related 38 memorials and monuments. Supplies such as detergents and power washing.
543 Veterans Services	Morrison/ What budget item covers flag costs?	Flag costs are replacing the 55 street flags every other year as well as supplying new flags at the various monuments/flag poles. We provide flags for all municipal buildings except schools. Cemetery flag poles are included