

122-SELECTBOARD

1. Personnel Board – recommendations, if any, for change of wages for appointed Treasurer and Children’s Librarian?

Ms. Seymour is currently on step 3 and would normally go to step 4 for Fiscal Year 2020. Ms. Seymour requested an increase to step 7 for Fiscal Year 2020. On January 28th, the Personnel Board voted to recommend a compromise of the Treasurer/Tax Collector’s request, specifically recommending two step increases each for Fiscal Years 2020 and 2021 so that Ms. Seymour would be at step 5 for FY2020 and Step 7 for FY2021.

The Children’s Librarian position is more complicated as it is a union position and we are unable to discuss this until a resolution is reached.

2. What is the Code Red system used for? How often is it used? How many people have signed up for it? Could it be used more effectively, and if so how? In these days of Facebook and Twitter, is it still necessary?

Code Red Users

DPW – does not use

Town Clerk -uses code red to announce elections. This could be anywhere from 1 to 5 times a year – depending on the election cycle. Announcements are made the night before an election, stating the hours the polls are open and telling voters what is on the ballot. Receive positive feedback every single time code red is used. Residents like the reminder and always send thanks.

Police -it is an invaluable tool for missing kids/persons, school shooting or any major emergency the town may face and the utilization of code red can keep people informed (elderly) who may not be on social media. I also learned that code red can also be used area specific geographically which is a plus.

Parks & Rec – currently uses twice a year, once for Sawmill Run (for safety) and once for Eggstravaganza (for marketing)

Selectboard Office – has used it less frequently in recent years, but Wendy has used and is familiar with the tool, but Chief Dodge seemed to be the one who really mastered how to use it to target certain areas of town. We may need Code Red to come out to provide new training for key staff.

Steve’s Commentary – I think multi-modal communication is very important because our users are varied and do not necessarily actively pursue Town information and updates. The SB office uses the web site and, more effectively (we believe), Facebook, as distribution outlets. I’ve not actively used Code Red, but think it has its time and place and is an important tool.

3. (Police question not for Chief Williams) Can the residents and taxpayers of Montague be assured that competence is a requirement for employment by the Town, and that incompetence may constitute cause for dismissal?

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Before I begin my response, I need to ask whether this question is truly one for the Finance Committee to consider as part of the budget development process. -- Steve

Competence is a foundational expectation of employment with the Town of Montague. In the context of police staff, as this question is framed, we ensure competence by following state requirements for both reserve officers and full time officers. The state's Reserve Academy includes 270 hours of training and its full Full-Time Academy includes 720 hours. Additionally, MPD runs its own Field Training Officer Program for Reserves after they complete the state program, to provide further evidence of their competence. The MPD provides ongoing training and active supervision, which is overseen by the Chief with support from the Lieutenant.

The job of law enforcement personnel is extremely broad and requires a wide range of skills and abilities. It is possible that individual officers may display relative strengths and weaknesses with respect to specific competencies, but we are confident that systems are in place to ensure a high level of individual and collective competence at the onset and over the course of officers' employment with the Town of Montague.

With respect to dismissal, the question may be complicated by protections associated with civil service and union contracts, but those protections do not negate reasonable expectations for job performance.

4. Please explain the need for 5582 Food I am reluctant to recognize Food as a regular requirement. Can the need be met by a pot-luck approach, lest staff meetings become more involved?

The Selectboard Office frequently finds itself as the facilitator of events of such duration that offering coffee and some food items would be appropriate. In the past 12 calendar months, this has included unusual events, such as full day investigative hearings, and more routine events such as full day civil service assessments, as well as multi-hour trainings by outside facilitators. We also hold 8 – 10 department leader meetings of 2+ hours.

Could we make it pot luck? Yes, but it would require coordination and require that staff members spend their off-time (or work time) and their own money for the purpose. In fact, that's how we manage all of our office holiday events, birthdays, and retirement parties. Those are generally celebratory events and it is reasonable to ask staff to support them in that fashion.

I requested the budget because I think it is fair and reasonable to provide a modest amount of food to people when they are in an extended meeting environment (DLT and training) and because it may be required when we have unplanned events such as the hearings and civil service proceedings I referenced above, as well as other events such as the full day State Cultural Committee site visit that the Town hosted when the TF village center was being evaluated for possible Cultural District designation.

5. Has there been any progress in determining what would be involved with closing the airport and returning the land to other uses? I ask because at last year's ATM Michael Nelson said that "we" need to get better information, and looking ahead to this year's meeting I'm curious if anyone has followed up on that.

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The Town has for many years and on an ongoing basis accepted the standard terms and conditions associated with MassDOT Aeronautics grant programs, which would prohibit the Town from taking action to dissolve or reorganize the airport commission or from closing and re-purposing the airport for a period of 20 years from the time the grant is awarded and accepted by the community. I have not engaged MassDOT or legal counsel to explore the matter with greater specificity, but it is reasonable to assume that the town would need to repay some or all of the grant funds received from MassDOT within the past 20 years. Other funding sources may have similar requirements.

6. The 5315 amount seems to be settling in at a notably higher level than in earlier years. Are you adding work-scope that wasn't there before, or balancing workload by Exec Assistant?

We reduced the request for support for meeting minutes development by 16% to \$5,000 and added \$3,000 to allow for procurement assistance and cost estimating services, as required. This was a formal recommendation of the CIC and was encouraged by the Selectboard during my performance evaluation as a means to reduce the amount of time I devote to procurement and to help us access the expertise needed to get better quotes for building and other projects. I'd considered a small discretionary account that could roll across years, but given the discomfort the Finance Committee has expressed with such accounts, I thought this a better approach.

135- ACCOUNTANT

Would the 5590 planned printer replacement be more appropriate in the IT budget?

No, it has been standard practice that printers, monitors, mice and keyboards are the responsibility of the department.

ASSESSORS

1. The Cyclical Revaluation line is already overspent – is level funding this for FY20 adequate?

Yes – We've finished the analysis part which is the most costly. The remaining work is inspections and we have \$\$ in travel for that.

2. Was the Cyclical Revaluation in FY2019 unusually high, or is FY2020 under-estimated?

Part of the cyclical was used for more detailed business analysis. It was not necessary "high" but rather a different focus. The FY2020 will be focused on the residential sales.

3. The Maps line here and the ZBA seem redundant — as well as dormant in the ZBA. What is the task, and is it realistically planned, and where should it be budgeted?

The Assessors maps are updated annually with all the changes that occurred throughout the year. This year we will also be adding a layer that will show the town's new zoning.

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Our mapper agreed to do that for no charge. The public will be able to access these maps (with the new zoning data) on the town website later this year.

Karen Casey would like to have a set of the paper copy of assessors' maps (WITH the zoning areas shown) for use in her office when general public comes in. That is the reason for the ZBA budget request for maps.

FYI, currently the maps in the building department are at least 10 years old.

151-TOWN COUNSEL

1. Please provide a description of how this budget is being spent in FY19, and what the expectations are for FY20. I would like to have a better understanding of both what is being done and of the split between what might be called "routine" matters (contract negotiations, department questions, etc.) and extraordinary matters (suits brought by the town and suits brought against the town).

As described below, expenses through the first six months of the fiscal year totaled \$24,124, which projects very favorably relative to the \$98,000 allocation in the FY19 budget. It is possible that this line will remain substantially underspent.

With regard to current year spending, collective bargaining will begin in earnest in February, requiring greater use of counsel as we work on contracts with NAGE, UEW, and NEPBA. This expense may continue into the first half of FY20, depending on how quickly sides come to agreement. Looking at some of our larger detail lines, expense related to the Southworth mill may continue over the next several months, but zoning related expenses should be completed following STM.

Expense Lines	Through 12/31/18	Total Legal Expenses by FY	
Zoning Bylaw Review	\$ 5,233	2018	\$ 78,753
Southworth Case	\$ 4,603	2017	\$ 94,991
Other Legal Matters	\$ 4,428	2016	\$ 69,569
Personnel Issues	\$ 3,903	2015	\$ 104,258
Collective Bargaining	\$ 1,663	2014	\$ 68,222
Strathmore Deed	\$ 1,610	2013	\$ 79,292
DPW Building Project	\$ 1,138		
Disbursements	\$ 1,549		
Total	\$ 24,124		

A year to year account of legal costs appears in that same table and shows the unpredictable nature of this budget and highlights the unpredictable nature of this line. I do, however, expect the legal budget outlook should remain favorable relative to appropriation this year. It is my recommendation that we maintain this budget at level

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funding for FY20 at this point in the budget process, but look at it as a place we could go to create flexibility later in the process if needed.

2. Does the consolidation of services with K-P Law result in any cost savings?

Yes, I believe it does, but that assessment relies on a simple matching of hourly costs (In FY19 KP is at \$185/hour vs SHQ which proposed \$225/hour). Having worked with both companies, there is nothing to indicate that KP is less time efficient than SHQ, particularly because they capped travel time at a maximum of 1 hour, which was similar to our SHQ attorney's travel time. In comparison to the years in which SHQ failed to bill the town for costs above our agreed upon \$20,000/yr retainer, well, that was a deal, but they were shifting us to straight hourly billing.

3. Is the amount adequate for a year with three labor contracts in negotiation?

Based on experience to date, which is limited, I think the \$98,000 is sufficient to cover the cost of contract development, but my experience with this year's process is not complete so I can't answer that definitively.

155-INFORMATION TECHNOLOGY

1. If the IT Consultant bids on his contract with the town, shouldn't any desired increased be handled through that process?

The quote process, for a contract effective on July 1, is not started until late spring. I budget an increase in anticipation of likely responses.

2. How has the implementation of CitizenServe affected the use of the IT Consultant's time in FY19? How much of his time is devoted to this? How is this expected to change in FY20?

From 3/15/18 to 1/5/19 (42 weeks), approximately 127 (out of 464) hours were spent on CitizenServe issues. There will still be notable need for consultant's time next year to complete BOH, unsure how much can be done during short-staff and transition in BOH.

3. Same questions for the Tax Collector software

Expecting 2-3 hours a week until software up and running, not expecting time for next year.

4. Who are the CitizenServe licenses assigned to?

Licenses are currently assigned to the Town Administrator, Director of Health, Health Inspector, Health Department Administrative Assistant, Director of Assessing, Building Inspector, Building Department Administrative Assistant, Electrical Inspector, Gas & Plumbing Inspector, Director of Planning, and Planning Administrative Assistant. We are currently assessing the need for these licenses, and changes may be made.

5. 5346 Server Anti-Virus - why isn't this in the Discretionary Account?

Because it's the kind of known, plannable expense that has been requested to be in departmental budgets.

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6. Why does this budget need a discretionary account? Why couldn't the town's needs be satisfactorily handled by adding accounts for equipment purchases, equipment repair & maintenance, etc. to the regular budget?

As stated before, and as discussed at multiple meetings, including meetings this past summer that generated agreement to keep the discretionary accounts, I request a discretionary account for flexibility and ease in budgeting. Given the town's generally tight budget, it would be difficult to suddenly request a significant increase because it's time for a new \$10K main server. While I do my best to anticipate and plan needs (as shown in the inventory file I gave you), sometimes equipment past its warranty fails, new needs arise (a computer for the Buildings Maintenance crew to allow for e-mails from town departments), or things that are planned become more complicated and expensive than anticipated. Other times we decide that equipment is working well, and doesn't need to be replaced yet. When savings occur, funds remain available for future years, and if we have a few good years, as happened recently, I revise the annual request downward to allow funds to be used for other purposes.

7. Where are things like software license fees for MS Office budgeted?

The Office licenses were charged to the discretionary account due to the total cost (over \$5K)

8. What sorts of redundancy are in place? (If the IT Consultant were hit by a bus, is there specialized knowledge that only he has, or is it shared with other people?)

There isn't any redundancy. A prior employee of the consultant is available in emergencies when the consultant is unavailable.

9. Why is the IT Consulting contract bid as a lump sum, and not, say, as an hourly rate (with perhaps a guaranteed block of hours to be purchased, with additional hours at the same or a different rate)?

Because it's easier to budget this way.

10. Has the scope of work expected from Moody been clarified, and is it consistent with the estimate?

I'm not aware of any lack of clarity, and the work performed has been consistent with the scope of work in the contract.

11. What is the completion status of CirizenServe? Are we operational?

The building inspector's office is operational, BOH is in process and nearing fully operational status. Work still needs to be done to backfill system information and the timing of this is affected by staffing issues in the Board of Health.

159-SHARED COSTS

1. What is 5307 Continuing Disclosure Fee (Debt)?

Continuing disclosure is a legal requirement that we have to do every year because we have outstanding bonds. The Continuing Disclosure Agreement requires that issuer to file annual financial information and notices of certain material events with the Electronic Municipal Market Access, or EMMA, an electronic information repository system maintained by the Municipal Securities Rulemaking Board (MSRB).

2. Did the amount deleted here match the amounts added to the individual departments?

Yes.

161-TOWN CLERK

3. The Map Management task from a Special Article is slow to ramp up; will it finish in FY2019 or FY2020? Are we covering it twice?

The map management system is being piecemealed – I hope it will be done by the end of FY 2019, but it may run into FY2020. The team does not work in extreme cold or heat since most towns have records/maps stored in attics and basements that are not heated or air conditioned. They work in pretty miserable conditions.

4. If approved, will the Article for Vote Counting Equipment require more money than what's here?

Tabulators – if approved, they will not cost more money. I have 2 quotes and they are around \$40,000. I am having a demonstration next week from one vendor. There are only 2 machines approved by the state.

174- PLANNING AND RIVERCULTURE

1. Please provide a current job description for the Cultural Coordinator position.

See separate document.

2. How has the committee structure that the Cultural Coordinator interacts with been working?

The Steering Committee structure and appointees were established by the Select Board in June 2018. It is made up of 9 individuals representing various creative industries in Montague. The committee has met 4 times with the Coordinator. The Committee has adopted an Annual Plan and Budget. Planner attended first two meetings to help develop the annual plan and facilitate the Committee's directives. The committee is scheduled to meet quarterly. It has been a) helpful for the Coordinator to have a committee to help steer the direction of the program. And b) most helpful for the steering committee to make sure their various constituencies are benefitting from the public service offered by RC. RC has solidified its partnership with the Shea Theater. The

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Coordinator was made an ex-official member of the Shea Board. This ensures close coordination between the Shea and the Cultural District and allows each entity to leverage the work of each other.

3. What grants or other monies has the Cultural Coordinator brought to the town so far, and what are expected in the future?

The Cultural Coordinator has brought between \$72,545 and \$87,545 to the Town of Montague in FY2019 which represents funds raised from sponsors, program income, grants, and in-kind donations resulting from programming partnerships. The Cultural Coordinator is optimistic that funding will continue to increase as she is able to strategize a long term plan to find new business sponsors, generate income, attract programming partners, and apply for larger grants.

FY2019 SPONSORSHIP, \$12,800

Current sponsors:

Judd Wire (\$4000), Republic Services (\$3500), Greenfield Savings (\$1400), Greenfield Coop Bank (\$1400)

*New Sponsor: NorthEast Solar Design, \$2500. (8/18)

INCOME, \$1245

*River Valley Ice Cream Ride: \$750 (8/18)

*other programing income: \$495

GRANTS AWARDS, \$20,500-\$35,500

*MCC YouthReach Grant: \$15,000 for 3 years awarded to the Brick House. RiverCulture brought this grant opportunity to the director and provided input in the application process. (8/18)

*Mass Cultural Council FY219 Cultural District Grant: \$5,000 (11/18)

*Mass Cultural Council Festival Grant: \$500 (11/18)

*Dhed Technical Assistance Grant: \$15,000 for a Millers Falls Creative Placemeking Plan (submitted)

FY2019 IN KIND PARTNESHIP INVESTMENT, \$38,000

*Nolumbeka Project: Pocumtuck Homelands Festival, August 2018, \$10,000 investment

*FCCC: Franklin County Cider Days, November 2018, \$8,000 investment

*Human Error Publishing: Great Falls Word Festival, November 2018, \$2,000 investment

*3 Village "Vitality Study Survey" with UMASS phd student John Delconte, February-March 2019, \$10,000 investment

*Eggtooth Productions: Radical Interconnectedness Festival, April 2019, \$8,000 investment

4. What are the other accomplishments of the Cultural Coordinator so far, and what are expected in the future?

In fiscal year 2019, the Cultural Coordinator has helped to produce the following events: The River Valley Ice Cream Ride, Pocumtuck Homelands Festival, Fairy House Day, Unity Park Night Skate events, Paperjam events, Fab Fashion Passion, Great Falls Word Festival, Cider Days, The Migration Festival, and It's A Wonderful Night in Turners Falls. Additionally, the Cultural Coordinator published seasonal calendars, highlighting all of the arts related events happening in Montague.

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On October 1, 2018 Suzanne LoManto represented the Town of Montague at the Downtown Summit Conference sponsored by the Mass Department of Housing and Community Development. Suzanne received high praise for her presentation "What We Learned in the Turners Falls Cultural District" offered in the session "Economic Development through Arts, Culture, Recreation and Entertainment." The Town of Montague receives regular attention from the Commonwealth as a small community on the forefront of economic development through the Arts.

RiverCulture was able to fundraise to increase the Montague Cultural Council's local grant awarding capacity by 40%.

In FY20 we are looking to roll out the following new efforts:

- an exciting and innovative new program to support development and retention of artist studios by sponsoring workshops at participating studios.
- Fundraising efforts to repair the Montague Center Wayfinding Marker and the Spinner Park Statue
- \$15,000 DHCD grant for a Placemaking plan for Millers Falls

5. What progress has been made on the Outputs and Outcomes as outlined in the "Inputs, Outputs, and Outcomes FY2019" document? How are these things measured?

We are 7 months into the newly reconfigured program. We are pleased to report that virtually all of the Outputs are being accomplished or are otherwise in progress or planning stages. On a purely anecdotal level we are confident that the desired outcomes are being achieved. However, at this stage it is premature to measure outcomes. The Cultural Coordinator regularly discusses the broader, more far reaching RiverCulture programming mission with the Town Planner (weekly) and with the Steering Committee about 4 times a year. The next Steering Committee is in February.

In attempt to secure good measureable results for the program the Cultural Coordinator is working with a PhD graduate student from the UMASS Department of Landscape Architecture and Regional Planning, to implement a survey of "Vitality" in town. The survey measures ideas like creativity, activity, infrastructure, well-being, and attentive governance on a scale, 1-5. This information could serve as a tool for future grant writing and redevelopment projects in addition to a measurement for effectiveness of the program.

6. Has RiverCulture set up a 501c(3) corporation?

No. RiverCulture has two Steering Committee members who operate 501c(3) organizations. These members will provide guidance if/when it is determined by the full RiverCulture Steering Committee that 501c(3) status is the right step for the program.

7. Possible typo in your narrative - in the second to last line, did you mean to say "...withOUT a substantial change ..."?

Typo confirmed

8. The transfer of ZBA-support responsibility from the Building Inspector to the Planner is labeled unofficial; will it become official, and reflected in job descriptions?

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Absent a larger restructuring of the Planning and Building Departments, the intent is to hand this duty back over to the Building Inspector. This last year was big transition for the Building Department and ZBA so I was happy to help facilitate that transition by sharing some of the zoning duties while the Inspector got acclimated. I have helped reform ZBA procedures by having them adopt a new application package and fee schedule. Reform of the zoning bylaws will greatly help them function and hopefully minimize their workload. The ZBA should adopt formal rules and regulation in the near future. There is no doubt to me that that the community would benefit from a planner staffing the ZBA rather than a building official- regardless of who the individuals are (the professions simply bring a different skill set to bear). However, it is enough for me to know that the ZBA and Inspector truly value my opinion and counsel.

9. In view of the Narrative comment about staff time being a constraint on accomplishments, what will be left undone as a result of taking on the ZBA support task? Is there a movement toward changing the structure of the Planning function?

I do have a vision for how a streamlined development department could function. It would result in a) a more efficient use of time and resources b) a better, more consistent customer service experience and c) increased ability to effectively secure and manage grants. I have explored the idea with the Town Administrator and I have felt heard. However, I have not advanced the proposal because it involves restructuring of some existing positions which would be an admittedly long range effort.

I hesitate to link the Planner position to grants because it is not in the job description but it is a big part of what I do (and what the community needs) so here is an overview of the Planning Department's current grant portfolio:

Grant	Grant Amount	Status
ABPP Battlefield Study Archeology Phase II	\$81,000	Received, in progress
Complete Streets FY20	\$311,00	received
Green Communities FY18	\$126,000	Closing out
MVP- Montague City road Flooding Design + Permitting	\$33,750	Received, in progress
DCR Rec Trails FY19- Millers Falls River Access	\$17,900	received
Safe Routes to School: Hillcrest, Sheffield, GFMS	\$589,147	Application pending
FY19MassDevelopment Site Readiness- Canal District Infrastructure Plan	\$100,000	Application pending
FY19 MassDevelopment Brownfield Redevelopment Grant: asbestos removal as Strathmore	\$250,000	Application pending
Mass Downtown Initiative: Millers Falls	\$15,000	Application

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Placemaking Plan		pending
Mass Cultural Council- Turners Falls Cultural District	\$5,000	received

Not included CDBG grant, USFS Tree Grant, Natural Hazard Mitigation Plan, 3 META (Energy study) grants because my department does not directly manage but does support.

The Planning Department is currently responsible for managing implementation of at least \$574,650 in grants. On top of that, almost \$1M in grants have been submitted and are pending approval. The Department is able to manage \$.5 M in grants in addition to two important “in-house” initiatives that have demanded the Planner’s time and attention: Zoning Bylaw Re-write and RiverCulture Transition. FY20 will be an even larger grant year if one or two of those big grants are landed. The Planning Department was able to apply for more grants for FY20 knowing I have support from the Cultural Coordinator. In the unlikely scenario that all pending grants are awarded we may need to make some tough choices about which projects to prioritize. In FY19 we had to sacrifice 40,000 from a Green Community grant that ran out of time due to lack of capacity to implement a project.

INTERN

The line item for a graduate level intern (\$4,000) was removed from the Planning budget in FY19 in a show of austerity in order to accommodate the Cultural Coordinator position. What I recently realized is that the projects that the FY18 Planning intern worked on that are now bearing fruit (over one year later). Here are concrete examples to demonstrate the value of an intern: The intern did the initial grunt work that allowed the town to enroll into the Complete Streets Program which has resulted in a \$311,000 grant for FY20. She also helped developed the new zoning map and provided critical research in support of the zoning bylaw rewrite that will hopefully be adopted in Feb 2019. In that sense, the intern is one of the best investments that my department has made. The intern position took time consuming tasks off my plate that allowed the department to do more projects like Complete Streets. I have no doubt that the Cultural Coordinator will (continue to) bear fruit as well however the Planning Intern will be better suited for land use, conservation, and economic development related aspects of the job. The intern would typically provide at least 15 hours/week for a 4 to 6 month period, although they typically do more for academic credit.

In FY20 the position would be helpful to help manage several ongoing grants (Such as Millers Falls River Access) or to help apply for others while I work on managing the current and pending grants. **I would very much appreciate if the Finance Committee and Select Board would entertain a request to restore \$4,000 in my budget for FY20 to support a graduate level planning intern.** (The budget request was amended on 1/28/19 to reflect this request – CO)

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182-MEDIC

1. What is the status of MEDIC?

MEDIC meets on an as-needed basis, and at least once per year per state statute. They met twice in 2018. The group is burnt out on 38 Ave A frustration and now the prospect of redevelopment of that property is linked to an excruciatingly slow FERC relicensing process. I am trying to get the EDIC to retain their stake industrial development by having them take ownership of the 30+ year old signs in the Airport Industrial Park. This is a relatively small, easily accomplished project with real public/ economic development benefit.

2. Are they ever going to transfer ownership of 38 Avenue A to the town? Will they still need insurance after this point? Do they still meet?

38 Avenue A remains under a purchase and sale agreement to Crabapple Whitewater until May 30, 2019. The P+S was continued with the blessing from the Select Board in May 2018 That deal has yet to be completed because of significant delays in the FERC settlement negotiation process. I don't wish for this to happen, but if Crabapple falls through 38 Ave could be transferred to town. EDIC would not require an annual appropriation at that point.

3. Will the Planner generate a Special Article to transfer the asset to the Town — in which case, why another Insurance request, particularly if the Board does not meet?

A transfer to the town is not advisable with a Purchase and Sale agreement in place. See above answers.

190-PUBLIC BUILDINGS

1. The budgets for several accounts (for example, Electricity) are significantly higher than historically necessary. Why?

At this point, while there is some buffer, the FY20 requests are not out of line if you go back to the highest expense for each line item in the expense history and add a modest cost escalator. CO

2. Is there any explanation for why the Police and DPW buildings are now using more water?

There is not a noticeable increase in the water used by the Police Department, but the bill now includes a \$60 sprinkler fee. The DPW usage fluctuates quite a bit year to year, I'm not sure why, but the total cost is still less than \$1K/yr. CO

211-POLICE BUDGET

1. Police – narrative says new cruiser will be in excess of \$45K, but budget is for \$43K.

Regarding the cruiser price, I did not make the change because I have not received a quote as of yet. I have made 2 requests via email and phone but our rep at HMQ has not gotten

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back to us. The 2020 Ford Pursuit Explorers are changing their configuration and most of the interchangeable parts/equipment (lights/radio/cage) will not fit in the 2020 model. I spoke with the Leverett Chief and he recently purchased a 2020 unmarked cruiser with cheapest lights and half cage and he paid in excess of 48K, he stated the hybrid model was \$52K. I am currently checking with another company who has the state bid on cruisers. I know I will have to amend the amount I put down, I just don't have a solid figure yet.

2. 5350 is already 50% overspent at 12/31. Is level funding adequate?

5350 is used for new hires and covers the cost of the Physical Agility Test, Physical and the Psychological Exam. FY19 we were budgeted at \$1,500 and I am requesting \$2,100. It cost \$1050 per person.

3. What sorts of things would the department typically purchase with funds in the "Other Supplies" line (5580)? You have only spent 3K of 13K from this line in FY19 -- do you expect to spend the remainder before the end of FY19?

We use this line item to purchase Narcan, medical supplies, defibrillator pad's, replace a broken defibrillator, broken/damaged cell phones, network/IT/software, toner for all the printers, printer ink, paper, water, gun cleaning supplies, desks/filing cabinets/chairs, computer keyboards, mice, etc. I do expect to spend the remainder. The person who makes the majority of these purchases was on admin-leave for five months and is now back on duty. He recently purchased a \$1,000 worth of needed supplies that will be reflected at the end of the month account report. Lt. Bonnett recently ordered and is in the process of paying for a "Fire Wall System" that will protect all of the department's computers. I was going to use the "Discretionary Account" to pay for this. Should I instead pay for it off of this line item?

4. Why do we need a police lieutenant and a staff sergeant position? How does this structure serve the town better than eliminating one or both of these positions and instead having more patrol officers?

The Lieutenant (non-union) is a strictly administrative position and is the back up to the Chief. The Lieutenant does not back up officers on patrol unless it is for an emergency requiring his assistance. The Staff Sergeant is a patrol supervisor and is currently in charge of the 3-11shift. The Staff Sergeant is responsible for the supervision of all the sergeants and patrolman. The Staff Sergeant has some administrative duties such as scheduling, Pistol Permits and registering sex offenders. The current rank structure gives a clear line of communication and chain of command within the department. One person alone could not be responsible for all of the administrative duties; there would not be enough time of day for one person to accomplish all the tasks in an efficient manner.

5. Looking ahead: can we keep track of how much of Officer Wells' time is devoted to GMRSD and how much is devoted to the town? (Asked because I think because as we build a history and gain experience with how this works out that we try to make the cost sharing as equitable as possible for both the district and the town.)

Officer Dan Miner is the School Resource Officer at GMRSD. The cost of the School Resource Officer is based on the junior patrolman rate of pay. Officer Miner is at the school while in session. During vacation time within the school year the S.R.O.'s are in uniform and are used in a community policing role. The S.R.O. takes the majority of their vacation time

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off during the summer vacation and when not on vacation they are in uniform/community policing.

POLICE DISCRETIONARY ACCOUNT

6. Does this budget need a separate "Discretionary Fund?" Is there a reason that purchases made from this couldn't be made from appropriate accounts in the regular budget?

I do believe we need a "Discretionary Fund". There are times where purchases need to be made on an emergency basis or on a as needed basis that was not planned for. This is a learning experience for me as I just recently took over as Chief and cannot speak as to past purchases other than the ones I made this year. If I remember right, this fund was used in the past when a cruiser was totaled. Our insurance covered the price of full replacement. This cruiser was a Ford Taurus and we upgraded to a Ford Explorer and the difference was \$7,000. This fund was used to make up the \$7,000 difference. When I was acting Chief 7 years ago there were a lot of citizens concern regarding speeding within the town and I was able to purchase the portable speed sign that we have now without having to request the money for it and delay the purchase.

7. I'm wondering if some of the things you've said you plan to use your FY20 discretionary fund for are things you should include in your FY20 operating budget instead.
8. I'm also concerned that some of the ways you've reported spending your discretionary fund seem like expenses that could have been incorporated in the department's operating budget over the past several years. (note from Carolyn – at the end of the year, expenses from the Discretionary account that could have been paid from the operating budget are transferred back to the operating budget to the extent that funds are available.)

212-DISPATCH

Why the increase in travel, particularly as compared to recent expenditures?

The increase was a mistake on my part. I am not sure why I made the change. In excel I changed it back to level funded.

241- BUILDING INSPECTOR

1. ZBA – are they ever going to replace the town maps?

We have been waiting for them to be adopted. We think this will happen this year.

2. What happened so that property owners now pay for advertising?

The town used to pay and be reimbursed by the property owner, but this was changed and the customer now pays directly.

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420-DPW

1. Retirement Dec 2019 appears to be planned for by existence of THREE Heavy Equipment Operators. Is this so, or is staffing changing?

There have been 3 HEOs. After a retirement a few years ago, the attempt was made to reduce HEOs to 2, but this did not last.

2. Several accounts in the 524# sequence seem underspent in FY2019; is stronger spending expected before July 2020?

Yes.

3. Other accounts in Department 422 rose per "current spending." Current spending does not seem to support all of it.

The following accounts had that description for the increase:

5242 Bldg R & M increased \$500 to \$3,500. The DPW is doing more maintenance on Town buildings. \$4,780 was spent in FY17.

5310 DOT Testing increased \$1,000 to \$3,500. The current budget of \$2,500 was already overspent as of 12/31/18.

5345 Advertising increased \$500 to \$1,500. The current budget of \$1,000 was already overspent as of 12/31/18.

5435 Tools increased \$500 to \$4,000. Last year almost \$7,000 was spent.

5484 Vehicle Parts/Accessories increased \$5,000 to \$75,000. Last year almost \$79K was spent.

5582 Uniforms/Clothing increased \$1,000 to \$6,000. Last year \$5,800 was spent.

5783 Hoister/Other Licenses increased \$300 to \$1,500. Last year \$1,300 was spent.

491-CEMETERIES

Please provide an update on access to Dry Hill Cemetery

Eversource gave us approval to access Dry Hill Cemetery using their service road. They provided us with the combination to unlock the gate at the bottom of the road for purposes of accessing the cemetery. The agreement between Eversource and the Town has certain restrictions about how the town can use the road.

The road is passable with a four wheel drive vehicle, although I was able to make the trip in my 2003 Matrix (2 wheel drive) but wouldn't recommend it. Both our caretaker, Mike Fleming and volunteer, Mark Fairbrother did maintenance in the cemetery last fall (brush hog, mowing, etc.)

511-BOARD OF HEALTH

1. If a nurse is funded, and the former nurse's office is used for legislative presence, where will nurse work?

The legislative representative will not occupy the "nurse's office" so much that she/he interferes with the nurse. Also, I think residents will be pleased to have access to both a nurse and a legislative representative on the first floor of town hall.

The BOH is investigating sharing a full time nurse with at least one other community. If a shared nurse position is funded, the person would hold office hours in Montague and one or two other communities. In Montague the nurse would be required to hold wellness clinics at the senior center and other locations in the villages as has been done before, further freeing up the nurse's office space.

2. What is status of replacing Health Inspector and what is the transition plan for retirement of Director (staff changes, etc)

The BOH decided at their January 2019 meeting to advertise immediately for a director of public health. The intention is to have a new health director in place by late March or early April. That person will work with me until my retirement on or around June 20, 2019. Once the new director is hired we will advertise for a 25/hour/week health inspector.

It seems only fitting that the new director should have a say in hiring a health inspector. It makes no sense to hire the director's subordinate.

3. As we consider the request for a Pub Health Nurse, is there a clear distinction between the services performed in each dept?

The BOH decided at their January 2019 meeting to advertise immediately for a director of public health. The intention is to have a new health director in place by late March or early April. That person will work with me until my retirement on or around June 20, 2019. Once the new director is hired we will advertise for a 25/hour/week health inspector.

It seems only fitting that the new director should have a say in hiring a health inspector. It makes no sense to hire the director's subordinate.

4. Is the unmet demand for nursing services enough to justify a benefited 20-hour position, or is the level set at half-time to maximize recruitment choices?

Please see the table below. We need a nurse if we can share the position with another town or two maybe we could do with 15 hours but not less.

Please note that the 2007 column includes only 9 months of date before the nurse left.

CD = Communicable Disease

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Nurses Annual Report	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	TOTAL
CD Hepatitis B		1	2	1			2	2	1		9
CD Varicella		1		1				5	3		10
CD Shigella			1								1
CD E. Coli			1								1
CD Listeria			1								1
Press Releases		36	24	17	22	17	15			8	139
CD Influenza							1	2			3
CD Hep A							1		2		3
Haemophilus Influenza						2					2
Hep A Immunization									5		5
Tetanus Immunizations								4	3		7
GRAND TOTAL FOR EACH YEAR	896	1,712	1,939	1,916	2,009	2,024	2,528	2,266	1,506	1,159	17,955

5. In last year's budget narrative you explained that for safety and other reasons, health dept staff would benefit from having certain items of work-related clothing and equipment, but you did not request funding for those items in last year's request and your request for FY20 doesn't mention them. Why?

Why? Because I simply do not have the time to lobby for personal safety. As you know, on November 1, 2018 I lost our 25 hour per week health inspector. That position has not yet been filled. Right now I am simply trying to put out the biggest fires by myself. Every year we are asked to level fund or cut our budgets. I am so tired of requesting money for important things I just don't want to do it anymore. I am tired. It is exciting to see Montague flourish isn't it? Downtown Turners is absolutely bustling. We have new businesses, we have the Great Falls Festival, Mutton and Mead, in 2018 the first annual 3 day RPM fest was held at the Millers Falls Rod and Gun Club, we also Hosted the Pocumtuck Homelands Festival, and a Cannabis Festival in 2018. It is all very exciting but the workload at the Board of Health is untenable. Sometimes magical thinking gets the best of folks and they start thinking a simple computer program meant to handle permitting and some inspections translates into decreasing staff; that is short-sighted and incorrect. Montague is growing, we have more restaurants to inspect, climate change is real, mosquito and tick borne illnesses are on the rise, a flu pandemic is very likely coming, we have a mandate to plan for emergencies, none of this work is going away.

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6. Assuming that the "planned retirement" on 6.30.20 is the director, the Health Department is facing a major transition at the end of FY20! Will you and the BoH be looking at this and the current health inspector vacancy (and what appears to be a shortage of health directors, inspectors, and nurses regionally) as an opportunity to restructure the dept or consider alternative approaches to promoting and protecting public health in our town?

There isn't yet evidence that there is a shortage of health directors, inspectors or public health nurses. What is evident is that a neighboring city, called a town, has so fouled up its mandate to protect public health by enforcing the state sanitary code that it stands alone as an embarrassment across the state. The perceived shortage you mention is a crisis of ignorance not necessarily of available talent and expertise.

I have a question for you: What other departments are you asking to restructure or consider alternative approaches to fulfilling their mandates? Do you believe Montague isn't worthy of a fully functioning, fully staffed Board of Health? Is there something I can do to help you understand the massive amount of work I do for Montague? Or is it the money? It's always the money and yet...I can promise you no one in Montague is drinking their own or their neighbor's sewage, because I know where the wells and septic systems are located. I can affirm that septic systems that have been installed over the past 19 years are indeed protecting our water resources. When you go out to eat in Montague you can know the establishment has been inspected for health and food safety. People are safer in their homes because of me. Abandoned, blighted houses are now rehabilitated and inhabited because of the work I do.

The Board of Health plans on hiring a Health Director as soon as possible and then filling the Health Inspector position for FY20. Having been in local public health for 25 years I strongly urge you to keep the Board of Health intact. Montague requires a full-time Health Director and a full time health inspector. All response is local, I am well aware of the state's push for "shared" services and "regionalization" but in Franklin County we have only the FRCOG trying to grab in towns under their extremely costly and stretched thin "Cooperative Public Health Service". It will be to Montague's peril if the town sells out local public health. We are the second most populace town in the country and our Board of Health has an excellent reputation.

Right now the FRCOG has one health agent trying to provide services to 10 towns in Franklin County. Even though the towns are small this model is destined to fail because emergencies happen in every town and such light staffing is not conducive to protecting public health. Further, public health is called "local" because that is what it is meant to be. Local health directors know the community well, know the residents, know where things are, know the good contractors and the troubled restaurants, it is imperative to keep Montague's Board of Health.

7. You've clearly stated in your narrative that you believe Montague should re-establish the position of part-time public health nurse that was eliminated 10 years ago. I don't think you will find anyone on this board who thinks public health is unimportant, but we need more information to understand the problem ... and why Montague having its own half-time nurse is the best solution. So, for example, here are some questions you might try to answer: Does the proposal have backing/support from people or committees who understand the issues involved?

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8. Do other towns in the region that are demographically comparable to Montague have their own public health nurse?

Yes. As a matter of fact it is a bit embarrassing that given our size we don't have a public health nurse.

9. If so, how does their job description and compensation compare to what you are proposing?

It is exceedingly comparable.

Last year the Finn Comm asked me find out what it would cost to get nurse services from the FRCOG. I did the cost analysis research I got a quote from the "FRCOG's Cooperative Health Service" the cost was \$24,000/year for a 5 hour a week. The figure worked out to \$96.00/hour if one figures in 2 weeks' vacation when the nurse isn't

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available. I assure you it would be more money in 2020 to hire a nurse from the FRCOG. Fiscally sharing a nurse directly with another town or two is the best way to go. Also, for the purpose of emergency preparedness we need a nurse that is actually available to work on planning for emergencies and working during emergencies. The FRCOG has one nurse for six towns! Where is that individual nurse going to go to help out during a public health emergency? This is truly a terrible model. We share an animal control officer with Greenfield and Deerfield and therefore do not pay the overhead inherent in getting services from the FRCOG or some other entity.

10. Is there evidence of more positive outcomes for towns that have a town nurse, or evidence that Montague residents have experienced adverse effects from not having a public health nurse over the last decade? What services or programs are the town/its residents using currently that would be replaced if we had a town nurse?

I would say depriving residents of services they so fully utilized for almost 10 years is manifestly unjust. Over the last 10 years I have been forced to try to find and keep a 5 hour per week nurse and even with those minimal hours and 3 different nurses people still came to the nurse's offices hours to get vaccinations, medical screenings and referrals.

Over 9 years 9 months in Montague 15, 004 people and received immunizations from our town nurse. There is certainly evidence of positive outcomes for towns that have a nurse. Emergency department visits decrease when a town nurse is available to administer vaccines, annual flu vaccinations are well documented to save lives and decrease hospitalizations from the flu, follow up on communicable diseases and helping people with medication management are extremely important.

The committee is framing questions that are myopic to Montague. This causes you to miss the global impact local public health services have on our community, on our county, on surrounding counties, the state and so on. Public health is huge. We are ethically and morally bound protect and service society. We have a responsibility to take care of our residents, it is unsavory to expect other towns to do what we won't.

Some services that sorely need to be reinstated include individual screenings for high blood pressure, diabetes, cholesterol, bone density screening, PT/INR for people on Coumadin/warfarin. Other services include, suture removal, dressing changes, vitamin B12 injections, immunizations, including annual flu clinics, pneumonia, Hepatitis B, TB testing for high risk individuals. Medication management, health education and medical referrals.

The fact that Conway, Gill, Deerfield, Greenfield, Erving, Amherst, Northampton, Ware, and Belchertown all employ town nurses should assuage any concern you might have that I am lobbying for a nurse because I have time to take writing long, desperate missives! ☐

Other services and activities of Montague's Public Health Nurse.

Health alerts, educational materials and press releases should be provided on a variety of public health topics to Montague residents in several formats. Some topics that were once and will again be covered in press releases were/are: vector-borne illness prevention, mosquito and tick control methods, prevention of Lyme disease,

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communicable disease follow up, immunization information, healthy homes, rabies control, food and other product recalls.

Health Promotion is a critical component of public health and is addressed in many ways. Besides one to one conversations with individuals requesting advice/information, literature should be frequently given or mailed as additional guidance. Brochure containers were once placed throughout the town of Montague at 6 different sites. The information was changed every month and covered aspects of wellness, health promotion, first aid, and tips on managing many diseases and disabilities. Information fairs were conducted at the Gill-Montague Senior Center during the flu/pneumonia clinic in the fall every year.

Technical and educational support to community agencies would again be provided via collaboration, consultations and hands on service. Agencies served were: Sheffield School, Hillcrest School, Turners Falls High School, Franklin County Technical School, Montague Catholic Social Ministries, Brick House, Survival Center, Greenfield Community College-Nursing Department, Gill-Montague Senior Center, Franklin County Home Care, and Visiting Nurses Association these agencies once served as outreach sites for community education materials, sponsored health fairs, promoted and participated in immunization projects for their students, patients, and staff.

610-LIBRARY

1. If your budget only increases by 1.1%, will state grant funding be jeopardized?

In order to qualify for State Aid funding, the state looks at the last three years average of the town's library funding. As long as there is at least a slight increase next year, we will still meet the threshold.

2. Please provide an update on the Library Buildings Study

The Library Trustees Building Subcommittee now includes two employees of Renaissance Builders. They recently completed part one of the building study, which is an overall assessment of the three buildings. They have identified multiple areas of concern and have ranked the more easily addressed items in priority. Next they plan to meet soon with Steve, Tom, Jim Whiteman and Mark Nelson to give their report and identify which problem areas can be addressed by the Highway Dept. They have also identified more complex issues that will be addressed in the next phase of the study, where we hire an architect. Improved handicap accessibility for the Carnegie and rehabbing its basement office space are prime examples. Having these volunteers has been invaluable in terms of quicker results and saving the town money. The three building repair special articles I have proposed for the coming year are all a result of their work, assisted by estimates from two knowledgeable members of the Capital Improvements Committee.

3. Has the Selectboard accepted the 8.5% adder for the Children;s Librarian? Is the Police Lieutenant an appropriate yardstick for comparison?

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I met with the Selectboard in executive session late Monday night to discuss the situation. This is a matter of negotiation with NAGE and I am not sure how much I can legally say about this at this point.

4. The main cost increase for FY2020 is for building remediation. Without going into detail — pending CIC evaluation — is there a priority ranking among them

All three projects are important. I really hope they can all be funded for the coming year. If I had to reluctantly pick two, it would be the Montague Center Library and the door situation at the Carnegie. We are lucky we have not yet been sued by any of the dozens of families whose children have been hurt by the swinging doors in my 22 years here. The mold situation at the MC Library is very unhealthy and expensive. We are losing a lot of books to mold, and have to run dehumidifiers in both buildings year round, which jacks up the electric bills. We also run AC window units to help the situation, (24/7 at MC spring - fall) further increasing the utility bills. With both Montague Center and Millers Falls, sills and other supports are rotting due to moisture. If the situations are not addressed soon, the repairs will become much more expensive. With MC, we could be looking at a worker's comp claim due to heavy mold exposure.

5. Last year you requested and received increased staffing for the Libraries -- have those changes had the effects you'd envisioned?

We had several staff members leave in the last year and one was a full timer who resigned without any notice. Apparently the job market may have tightened up, because it took us much longer than expected to fill the vacancies. We are finally fully staffed as of two months ago, and following a training period, it is definitely better.

6. Being able to designate an employee who will be "in charge" in the event that the director is unavailable seems reasonable, and given the current staffing configuration it seems practical to empower the Children's Librarian to do this task now. However, in the future, the right person to hold the second-in-command position might be in a different role. Will you be structuring this as a defined set of responsibilities + compensation that could be added onto any qualified employee's role, or are you upgrading the Children's Librarian role to a new role of Assistant Director? May we see the job descriptions?

The way the "in charge" is currently being written up, it would be transferable. Again, I am not sure how much I can say about this at this point due to union negotiations.

7. Please provide estimates for the Millers Falls Library building improvement request and the Carnegie Library door request.

Please see separate attachments. The estimates came in after I submitted my budget.

8. Montague's three branch libraries are currently housed in town-owned buildings that each have significant defects and shortcomings. A sincere effort is clearly being made to assess needs and prioritize repairs, but soon it will be helpful to know more about the Trustees/Friends/staff vision for the future of the MPL. So here's a question to consider for discussion outside of the FY20 budget hearing: What goals are we working towards?

Our goals for the library buildings are straightforward. Unlike most of the nearby towns, we are not currently seeking a new main library building. In light of the town's financial

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picture with debt still owed on the safety complex and a new DPW facility in the near future, a new main library would not be realistic. The Library Trustees and I are committed to maintaining the three buildings we have, none of which is individually large enough to meet the town's needs. We still hope for a larger fully accessible main library when the town can afford it, but realize that may not happen in the foreseeable future. For too many years, maintenance was deferred because money was tight and why put money into old rundown buildings if you are going to get a new one? But you can only get away with this for so long. Even if we eventually get a new or redone main library, the Trustees and I strongly agree that one of the last thing this town needs is yet more falling apart, town-owned white elephant buildings. In the meantime, we have buildings centrally located in the three largest population clusters that are meeting the needs of numerous residents, including many who lack transportation.

9. Our committee is wondering about opportunities for town departments to collaborate more closely with GMRSD and with one another. From the outside, the Libraries seem to have many natural points of connection and shared interest. What opportunities or challenges do you see? What would MPL need in order to collaborate more - with the schools and/or other departments - or at a higher level?

I passed this question along to the children's Librarian, Angela Rovatti-Leonard. I could tell you what I did for 17 years in that role, but she can tell you about the last 5 years. The following is her response. We are already very active collaborators, as you may not be aware. From my point of view, it would be easier to do yet more collaboration with the schools if they could better maintain/retain their school librarians and spend less time teaching primarily to the standardized tests.

The Montague Public Libraries appreciate ongoing collaboration with various local organizations, including Great Falls Discovery Center, Montague Catholic Social Ministries, Community Action's Parent Child Development Center G Street and Central Street Head Start, Gill-Montague Community School Partnership, Gill-Montague Schools and the Franklin County Technical School. The following includes brief descriptions of past or current collaborations:

Great Falls Discovery Center:

Park Interpreter Janel Nockleby covered Story Time while MPL looked for a Youth Programs Assistant. The Discovery Center hosted several Homeschool Science programs and Janel has done programs for Homeschool Science at MPL as well. Library Director Linda Hickman has served on the Board of the Friends of the GFDC for appx. 15 years and is currently the President.

Montague Catholic Social Ministries:

Collaboration with MCSM includes both the library receiving a small amount of funding for materials and events and working together to plan community events. The new table

in the Children's room at the Carnegie Library was purchased with Coordinated Family & Community Engagement funds.

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MPL, MCSM and the Discovery Center have previously collaborated on Family Fish Day. Recently, Angela shared grant money from the Traprock Center for Peace & Social Justice in a small donation of books.

Community Action's PCDC, Central and G Street Sites:

Youth Programs Assistant, Karen Wartel, makes monthly outreach visits to both sites, bringing her guitar and several books to sing and read to the children. She has also been invited as a guest to Literacy Night events for both sites.

Gill-Montague Community School Partnership:

Jen Audley serves as an important liaison for the schools and MPL. She was extremely helpful in making connections throughout the community when Angela was gathering data for the application for a science grant. Without her intervention, collaboration with the schools would have been much more difficult and in some cases impossible. The high turnover in staff throughout the school district has been a challenge. MPL is committed to working with local schools and organizations in an effort to better serve the children and families of Montague.

Gill-Montague Schools:

Through a Library Services and Technology Act (LSTA)

Science Grant, MPL was able to provide a planetarium visit from the Springfield Museum for 4th and 5th grade classes at Sheffield Elementary. In addition, Angela brought tech gear to the Sheffield school library for 5th grade classes to experiment with.

Angela has attended Literacy Nights at Hillcrest and Sheffield schools. More recently, Angela attended a Hillcrest School Council meeting to collaborate on a Story Walk with a social Justice theme this spring.

At the end of each school year, Angela strives to beat the "summer slide" with Summer Reading Program promotion visits to the classrooms at Hillcrest and Sheffield.

School District Art Teacher, Jocelyn Castro-Santos, brings student artwork to the Carnegie Library regularly. The Children's Room serves as a gallery. Children delight in proudly showing their family members what they have created when they visit the library.

MPL delivers flyers with information about upcoming library programs for children to the elementary schools to be sent home with every student.

At the beginning of the school year, Angela reached out to Tabby Martinelli, the school librarian for the Great Falls Middle School and Turners Falls High School. Currently, collaboration is simply the sharing of information via email or social media. There are plans for meeting and talking about ways in which a higher level of collaboration could begin. Middle schooler Izzy Vachula-Curtis has a column in the Montague Reporter in which she reviews books and related movies. After talking with Izzy, Angela created a display at the Carnegie Library with copies of the books and movies and her review in the newspaper. Library patrons now have the opportunity to read her review and read the books.

Franklin County Technical School:

The school librarian, at the Franklin County Technical School, asked Youth Services Librarian, Angela Rovatti-Leonard, to add a student access point for the state-funded databases to the library. Angela added a link to the main page of the library website for students to easily access while doing their research. Since the addition of this link, the number of databases searches utilized last year in town went from 8 the year before to over 400. Access to these otherwise very expensive databases is one of the perks of Montague adequately funding its libraries so they qualify for state library services.

630-PARKS & RECREATION

1. Do you feel that your requested budget for 5242 Facilities/Grounds R&M will be adequate? Narrative does not indicate clearly if the Facilities line will be adequate in FY2020. How do you feel about this? It sounds as if unanticipated repairs and maintenance are a regular part of your department's operations -- that's understandable given the nature of your work. Are you genuinely satisfied with the current system for managing unexpected expenses? Would you be able to do more or do better if your annual budget included more funding for emergency repairs and maintenance?

The Parks & Recreation Commission met on Thursday, January 24, and discussed the questions noted. We looked at these questions and interpreted them as asking generally the same thing. Within the next year, the Parks & Recreation Department is looking at a number of initiatives within the Facilities & Grounds realm. These items will include, but are not limited to the following;

1. Unity Park - replenish wood chips in playground, installing new infield clay on ballfields, establish water hook-up near Field #2, installation of additional security cameras, replacement of volleyball net, possible development of additional pollinator habitat
2. Highland Park (Millers Falls) - replenish wood chips, possible development of additional pollinator habitat, re-configure ballfield design with installation of new infield clay on ballfield
3. Montague Center Park - replenish wood chips, possible development of additional pollinator habitat, re-configure ballfield design with installation of new infield clay on ballfield
4. Rutter's Park - replenish wood chips

Please note that some of these are annual maintenance items (wood chips), and others are anticipated as being either one-time or periodical expenditures that will occur every few years. Obviously, unanticipated expenses are a "known-unknown". Parks & Recreation does its best to cover costs through its Revolving Fund when the Facilities & Grounds line-item has been exhausted. It would be exceptionally challenging for the Revolving Fund to adequately support the items noted above. Therefore, upon further reflection, we request an additional \$3,000 in our Facilities & Grounds R&M line-item in our operating budget for FY2020.

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2. Our committee is wondering about opportunities for the town to collaborate more closely with GMRSD. Your department is already doing this in many ways -- through facilities use, co-sponsored events, etc. What would Parks & Rec need in order to take its efforts to a higher level? What opportunities or challenges do you see?

We are not only partnering with GMRSD on the Warrior Dash Adventure Race, and the Summer Lunch Program, but we're also in the planning stages of developing a "Movies in the Park" series during the summer months with the Friends of Sheffield. When it comes to programming, we seem to be working well with the school district. We're not sure what the committee means by "higher level", so we're curious with having this discussion.

One challenge that some members of the commission have expressed as being a concern is with regards to the cost of using GMRSD facilities. We are thankful that we receive a pro-rated fee for using facilities, but there are some programs that are run on school district properties that have difficulty breaking-even (primarily due to the cost of using such facilities).

We appreciate the opportunity the Finance Committee has given us to more deeply scrutinize our budgetary needs, and look forward to continued dialogue in regards to our request.

910-EMPLOYEE BENEFITS

1. After a period of relatively small increases in Health Insurance, there have been big rises since FY17. Is there an explanation for that, and will they continue going forward?

I believe they have tried to keep the premiums down by contributing more out of the Trust's reserves. However, there came a point where they just couldn't feasibly do it anymore.

2. When will the actual rate increase for Health insurance be known?

We just got news that there will be no rate increases for Fiscal Year 2020, but changes in the plan design will require union negotiation/approval and we may need about \$20,000 for cost mitigation to members.

946-GENERAL INSURANCE- Not a question, but kudos on efforts that have resulted in increased dividends for FY19. Keep up the good work!

228-183 COLLE

Electric bills have varied considerably, and the requested amount is more than \$2000 higher than all but two of the past six years. Why so high, and what explains the yearly variations?

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FY18 actuals were \$9,000 and I proposed to trim the budget from \$13,000 to \$12,000 this year as an incremental step. Historically, some lines in this budget have been over-budgeted and I've ratcheted them down over the past two years. The reality is that this money comes from (and unspent funds are returned to) the Colle Special Revenue Fund, so there is no impact on the general operating budget or tax rate. Leaving space in these lines provides flexibility to deal with unexpected maintenance and other issues without seeking further appropriation, which is a positive of having some expenses over-estimated.

600-482 AIRPORT

1. Airport – what are expected revenues for FY20, and what is the resulting expectation of funding from taxation?

The expected revenues for the Airport in FY20 include the following-

\$20,851.45	Hanger Land Leases (Up \$4,395.22)
8,563.22	Hanger PILOTS (EXPECTED)
3,720.00	Access Fee Pioneer Aviation (Same per Contract)
3,650.00	Landing Fees / User Fees (EXPECTED) (No data)
<u>10,200.00</u>	321 Millers Falls Road Rental (No Change)
\$46,984.67	TOTAL (+/- 2.4%)

TOTAL FROM TAX- \$6,093.33

2. Airport ADA – why can't this be included in the operating budget? Will it not be completed by June 2020? Why can't the DPW do the sidewalk, and why does a door replacement require prevailing wage?

In regards to the ADA required sidewalk and door replacement. It was decided not to include this in the operational budget because it is a one time, special item that is being required by the town, not by the airport commission. The timeline would be 3 weeks from start to finish, so completion by June 2020 would not be a problem. Without fully discussing it with the DPW Superintendent, it would appear from our observations that the staff at the DPW is already working beyond capacity. I would be open to having the DPW perform the repairs if they have someone qualified to pour cement and install doorways and accessories, keeping in mind that it would have to happen at a fast pace since the lack of a door would leave us exposed to theft. Per Mass General Law, since we are a municipal agency and would be using tax dollars to fund the project, we are required to pay the Massachusetts regional district prevailing wage on the project.

3. Please provide a fuller explanation for the increases in 5241 Building & Grounds R&M, 5251 Beacon Lights R&M, 5302 Legal, 5314 Seminars/Training, 5315 Other Professional/Technical, and 5345 Advertising. Are these increases expected to continue into the future, or are they one-time or periodic?

Anything in yellow indicates a one-time expense)

- 5241 Building & Grounds - Increase in Fuel costs and usage \$250
- Repairs to Zero Turn (pulley and wheels) \$275

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- OSHA (PPE, guards, storage cabinet) \$700
- 5251 Beacon Lights
 - Replacement of computer system for REIL (\$300)
 - LED upgrades (\$200)
- 5302 Legal
 - Possible negotiation regarding land leases (\$750)
- 5314 Seminars / Training
 - OSHA 2015 Hazmat 7115 Lockout (\$250)
- 5315 Professional Services
 - Property survey (\$200)
- 5345 Advertising
 - Publication ads to attract business (\$700 1 year)
 - Newspaper ads for RFP Solar Farm, Rental (\$350)

4. Please describe in more detail the revenue generation efforts that have been undertaken this year and how successful they have been.

Revenue increase efforts in FY19 included the development of the property located on West Mineral Hill for a cellular communication tower and the development of the property located behind Franklin County Technical School. As of right now we have published a Request for Proposal for the development of a cellular communication tower on the airport owned property off of West Mineral Hill Road. Currently the airport owns a significant footprint on top of the hill, and a right of way to access it, large enough to host a multiple carrier site. Research into similar sites has shown annual revenue in the range of about \$28,000 to \$42,500. We will not know until March if the RFP returns results that we desire, however right now we have a very interested company that will be responding soon. We currently are in a holding pattern so to speak with the development of the property behind Franklin County Technical School. We were about 2 months into the project planning process with a business in town to construct a 22 acre solar facility when the SMART credits dried up, putting the project on hold. Currently we are hopeful that it will still happen, as the projected revenue would be \$2,600 per acre for the 22 total acres to be developed, creating revenue totaling \$57,200 annually. The new landing fee that was added to the airport user fee list in March of 2018 shows great promise to generate several thousand in new revenue otherwise not collected. I should note that both the cell tower and the solar farm projects were time consuming from the manager's perspective, over 100 hours so far, and would have not happened if the additional help was not there to cover the operational side of the airport.

5. Has there been any progress in determining what would be involved with closing the airport and returning the land to other uses? I ask because at last year's ATM Michael Nelson said that "we" need to get better information, and looking ahead to this year's meeting I'm curious if anyone has followed up on that.

If the town decided to close the airport as many have asked, currently, the rough estimates for grant reimbursements to both the state and federal government total just a bit over \$16 million. In addition, the property, which has an estimated value of \$22,500 per acre, would have to be repaid to the state, the original purchasers and builders of the airport (1956?) would be totaling somewhere in the vicinity of \$5.3 million. Also, the town and airport commission currently have 8 written land lease contracts which would have to be bought out, totaling \$68,500, plus addressing any legal issues that will arise from breach of contract. Currently we also have one business that is strictly structured around

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aviation, and if the facility should be shutdown, they would have the legal right to sue for damages, expected to total \$3 million. This would leave an estimated total of about \$24 million dollars as a conservative estimate that would need to be repaid on the date of closure, if the airport were to close. Also, the entire airport property is considered a national historical site on both state and federal levels. If the facility was to be shut down the town would not be able to do anything with the property that would create significant ground disturbance without triggering federal tribal regulations. It is the job of the commission to maintain a safe and operational airfield for the general public; it is not the job of the commission to shut down the airfield.

6. We appreciate your resourcefulness in coping with budget restrictions, but this request seems to contain a variety of upgrades at one time. Some ideas:

There are multiple “critical” projects that are driving up this year’s budget. A lot of funding will be going to the new OSHA requirements that are taking effect in the next 12 months. We are also planning on taking care of a significant amount of deferred repairs and upgrades to systems, something that has been ongoing over the last 2 years. I was hesitant to delay the OSHA upgrades and system repairs because both are safety related as well as critical to daily operations and some are required by law. I know that sometimes we have to defer repairs due to budget constraints; however most of the required items will be in the 2nd year of delayed upgrades.

7. The reduction in Snow Removal is welcomed, but was expected as a result of an equipment purchase. I don’t see it as an automatic offset to other spending increases.

We did not use the reduction in Snow Removal Services to offset other spending increases. If the new truck was not purchased the budget would still reflect a \$6,000 line item for Snow Removal, and the total budget would reflect an amount of \$58,078. The proposed budget does not have any “extras” or “fluff”, but rather the bottom amount needed to safely operate the airport and continue updating our field to meet industry standards.

8. What can you tell us about the purposes of the increase in Advertising?

Our advertising line item has historically only paid for newspaper ads related to projects and the occasional public hearing. In an effort to expand our consumer base outside of the general area, we need to purchase advertising in an aviation publication, which generally costs \$80-\$90 per month, and can be offered at discount if purchased in a yearly package which is what we hope to do. The publication we hope to use has a reach base of 122,000 pilots monthly. Other new costs will be associated with several RFQ and RFP publications expected to occur in the fall as part of our operation to expand revenue projects.

9. You accommodated the P/T FCTS within the FY2019 budget, in spite of its being explicitly denied by Town Meeting, which is your prerogative. We cannot support it at a higher level without some corresponding reduction elsewhere.

At this time there is nowhere in the budget that can absorb a \$4,500 cut to cover the cost of the FCTS co-op position, which has more than paid for itself already this year.

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10. The "House" appears in the spending plan but not in the revenue forecast. It would strengthen your break-even plan to give this some visibility.

The rental house, referred to as 321 Millers Falls Road, is in need of upkeep every year as it is a 60 year old structure. Currently, it generates about \$10k-\$11k by year end annually. This has been the case since the property was obtained by the airport, and it continues to be the airports largest non-aviation source of revenue. As landlords we are required to repair items as needed, costing a fraction of what is generated by the property.

11. The ADA Upgrades are worthwhile, but small enough to be incorporated in the operating budget.

The ADA upgrades will add an almost another 2k onto the already expanded airport budget. The commission felt that a 7k increase in the operational budget would not be accepted at town meeting, whereas the current one can be justified down to the dollar for the basic needs of the airport. The door and sidewalk upgrades could be seen as something that was not a needed item and maybe be seen as a "luxury" project even if it is state and federal law.

12. In short, the general thrust of your plans is understood but the amount and timing of the increases seem to delay your goal of self-sufficiency.

Although this year's budget saw a significant increase from FY19 (\$48,539) to FY20 (\$53,078), the total amount to be drawn from taxation is less than last year FY19 (\$12,443) to FY20 (\$6,094), almost half which is in line with my commitment to the town to cut the required funding from taxation to nothing over the next 3 years. If we receive the grant to construct our solar power facility, which we should know by mid-March, we could safely cut \$6,500 from our budget in FY20.

13. You are projecting \$36,000 in revenue for FY20 and requesting that the town contribute at least \$17,000 for operating expenses +\$1725 for a new door and installation. At last year's Town Meeting, numerous people expressed concern about using funds raised by taxation to subsidize the operation of an enterprise that most directly benefits a small number of people who are perceived to be affluent. How will you respond to those concerns when they are raised again this year? Do you see opportunities to change public perception of/increase public access to the airport in the near future?

This is a question that will have to be discussed at our meeting, as there is no real answer that will make everyone happy at annual town meeting.

14. Your narrative says that you want to increase your Tech School intern's hours from 10/biweekly to 14/biweekly, and you are requesting \$4500 to compensate the intern, an increase of \$2000 over last year. Please explain why it will cost 80% more to have the intern next year. Also, last year you explained how having a second person available to assist with day-to-day airport operations would help the airport, and this year you reduced your own hours to make it possible to proceed with that plan. Please say more about the results of that experiment, keeping in mind that the Finance Committee is particularly interested in results that lower costs and increase efficiency.

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The FCTS co-op position currently covers 20 weeks at 10 hours a week for \$2,500. With the success of the program this year, we would like to increase the position to 14 hours a week, for 26 weeks, totaling \$4,508. (16 weeks at 14 hours / week @ \$12 hr and 10 weeks at 14 hours / week @ 13 hr) The remaining funding if all hours are not worked, would be used to cover time spent doing snow removal. I requested the increase to 14 hours per week, calculating some weeks in the spring and fall might be 18-20 hours a week, while slow time in winter could be 8-10 hours a week, creating an average of 14 hours a week. This year with the assistance of the co-op student the airport was able to do the following and more-

- Clear the fence line on Millers Falls Road, which was long overgrown with trees
- Remove trees identified as hazardous to air safety on Runway 34 approach
- Create 8 hours a week of free time for the airport manager to spend in the office
- Assist the DPW with mowing of the old capped landfill
- Repair and upgrade airport mowing equipment

Although these tasks might seem simple, with a one person crew they would have taken longer and in some cases not happened due to safety concerns. In regards to the 8 hours a week of additional office time, it was spent creating a billing system to collect landing fees, create and publish an RFP for the construction of a cell tower on airport property, and the development of a solar generating field, both of which would generate enough revenue to cover the airport operational expenses. This time was also spend filling out grant applications to secure 150k in state and federal funding to repair airport pavement, and (Pending) construct an airport owned solar facility with the capacity to cover 100% of the airfields electrical needs, saving \$7,000 annually. If the coverage was not here to maintain the airfield so time could be spent in the office these tasks would have not have been done, or would have not have occurred until the following years.

15. Why is a paid intern from the Tech School the best fit for the airport's needs now? From the outside, the structure of the co-op program (bi-weekly, school-year schedule, a new intern each year, having to share intern w/ another employer, etc.), seems less than ideal. What other options have you considered, and why did you rule them out?

The co-op student is best fit for the airport because they come to us already being trained on most of the equipment and safety procedures that are part of daily tasks on the field. Unlike other sources of help, students under the program have a tremendous knowledge in the subject matter, in our case grounds maintenance, and can go right to work without someone having to shadow them daily. This year the student started in mid-September, and will remain with us until June. With changes in the program the new student, if funding allows, would start in July, before the start of the school year. This, even though it is bi weekly, will allow us to have someone here in the busy season of mowing in August and September, until June. We are able to work with the school to find a student that works their time with us on the shop week, and returns to the school after completing their 10 hours, so we are not sharing the student with another employee, which can be of concern. Over the summer we did have an intern from the community action group in Greenfield for 10 – 12 hours per week. The position was funded for a full 40 hours per week position, however due to no full time staff we could not accommodate the full time, and the intern was limited on what they could and could not due be insurance requirement. Although we have not ruled any staffing out, it appears that the best fit for the airport is a fully trained, oriented student from the school.

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661-440 WPCF

1. What's the latest from DEP on staff requirements?

A letter was sent to DEP in the fall of 2018 requesting a reduction in staffing required to run the Montague WPCF. Dan Kurpaska of Mass DEP Western Mass Region has forwarded the letter to his director for his decision. I plan on staying with a staff size of seven for FY20.

2. Please explain a little more why the 5280 Solid Waste Disposal budget went down so dramatically.

December of 2018 Montague WPCF put out to bid the sludge cake disposal and hauling. Veolia was low bidder, a 31% reduction to then current contract for disposal. If WPCF chooses to just send out sludge cake (one load per week) for FY20 expense should not exceed \$140,000. WPCF is in the final steps of a composting permit process with DEP that will reduce sludge disposal costs by an additional/approximately 25% for FY 20.

Important part of the reduction in the sludge disposal cost is switching from liquid sludge disposal to sludge cake disposal. It has taken some time to re-establish cake contract and plant process procedures.

3. The 5370 Buildings line went down 25%. What shape are the buildings in?

The building are in good shape, I feel this line can be reduced and still be able to maintained and repair as needed.

4. Why does this budget need a discretionary account? How has it been used in the current year, and what are the expectations for FY20?

The discretionary account is very important; there are so many moving parts at the facility and pump stations that run 24/7. This at times makes it very difficult to predict an expensive repair. In FY19 I used the account to upgrade hardware/programming to SCADA from pump stations. The goal is to have all pumps visible on SCADA versus having to physically checking each station daily (reduce site visits to 3/week). This will help convince DEP on staff reduction request. I hope to use this account in FY20 to continue upgrading of pump stations.

5. How have the duties of the Secretary & Assistant Lab Tech been distributed among other positions, in view of the restricted labor categories and inexperience?

As we inch towards the retirement of Tina Tyler the responsibilities are being delegated. The Chief Operator will run the lab and train a new operator in laboratory procedures. He will be responsible for the daily lab QA/QC. The Administrative part of her job will mostly be done by the Superintendent, i.e. payroll, monthly reports, annual reports, billing and personal information. Work orders will be the lead mechanic's responsibility.

6. Will the cost of Solid Waste Disposal return to FY2017 levels in addition to other cost reductions you've planned?

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I really don't see that cost returning back to 2017 numbers. We hope to expand our composting (which will reduce disposal cost), and it is very important that we are diligent in operating our Fournier Press (maintaining unit very critical) and not send sludge out in a liquid form. We are also exploring a partnership or membership of a regional anaerobic digester with Greenfield WWTP.

661-449- WPCF HIGHWAY

1. What causes the fluctuations in this budget? Do you have a projection for how FY19 will come out?

\$21K of the FY16 expenditures were for expenses related to a special article project that required additional work within the scope of this budget. FY15 expenses included over \$16k to fix a rodder pump. The remaining fluctuations in the past were mostly to do with the natural variance in needs. It's worth noting that in FY19 we started using this budget to do more planned maintenance of the sewer lines, and expect to spend a majority of the budget each year.

2. What happens if this budget is overspent?

Since this budget is appropriated separately, an over expenditure would require either a reserve fund transfer, a town meeting transfer, or an end of year Chapter 44 Section 33B transfer.

661-7##-WPCF DEBT

Why are costs shown in FY20 for accounts 710-5942 through 710-5946, plus the solar array, but nothing in the following years?

Because I was waiting to input the information until the bond was issued. The information was added yesterday, and is in the most recent budget file.