

Town of Montague Department, Board, Committee, Commission BUDGET NARRATIVE

FY 21

Complete this form electronically! Be clear and concise!

Department:	Selectboard (122)	Submitted by:	Steven Ellis

1. Please describe and provide the rationale for any substantial changes in your FY21 line item budget submission.

Increase Executive Assistant Hours from Part to Full Time (5113 to 5111)

The proposed budget for Full Time Wages increases due to schedules Steps/COLAs and due to proposed restoration of the Selectboard's Executive Assistant position to full time, an increase of five (5) hours per week from her present total of 30. The position was previously reduced to less than full time at the employee's request. She approves of this change and it would allow her a typical weekly work schedule as follows:

Monday	10.0 hours	8:30 – 5:00, 6:30 – 8:30
Tuesday	8.0 hours	8:30 – 5:00
Wednesday	9.0 hours	8:30 – 6:00
Tuesday	8.0 hours	8:30 - 5:00

As a stated goal, it is expected that this will allow her some increased time to focus on Human Resources related work, which the Selectboard Office requires in order to keep pace with personnel management activities. The additional cost is \$7020 over the FY20, but only \$6,150 over what FY21 would otherwise cost (due to COLA). At present, Wendy regularly exceeds available hours per week due to workload, so real gains in time for HR work will be less than the total added time.

Reduce Other Professional Technical Services (5315)

It is notable that the Selectboard opted to reduce lower skill task demands on Wendy's time two years ago, shifting meeting minutes production to a contracted service at a rate of \$14/hour. This budget trims the funds available for that support to better reflect actual demand (from \$5000 to \$4200), but would not seek to reassign that work back to her, as there are more critical tasks requiring her skill set. The total request for this line shifts from \$8000 in FY20 to \$7200 in FY21. The remaining \$2k is for contracted procurement assistance.

Reduce Seminar Expenses (5314)

The overall budget for seminars is reduce by \$270 with the expectation that there are no imminent and required training sessions with substantial attendance fees. We will seek to provide additional training in HR related topics to ensure Wendy has an increased understanding of requirements in this increasingly regulated discipline.

Reduce Food (5582)

The overall budget for food is reduced as the line appears to be sufficient at a lower value.

2. Did you receive funding for any special articles in FY20? What is the status of those expenditures/investments?

Work on the Town Hall Awning "lower skirt" is completed save for installation. A second appropriation was required to remedy structural issues identified in the first phase of work. Contractors have welded in a new steel frame and the project will be sealed up and await completion when weather improves in spring 2020.

Work on Town Hall Annex and Shea Theater roofs is substantially completed, but warranty verification is still pending. Should be complete in January.

3. Did you receive funding for a discretionary account in FY20? What have you purchased to date, at what cost? Looking forward in FY21, what do you expect to purchase at what cost?

No

4. To-date in FY20, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

The Selectboard's Office has contributed to the Town's substantial progress in the implementation of capital projects (DPW facility, building roofs, etc), completion of union contracts, settlement of the FirstLight ATB cases, development of new personnel policies (to be brought forth in CY2020), and advancement of the redevelopment of the Canal District and other sites. These and all other accomplishments are shared with key staff from other departments as well as volunteer and elected Town officials.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY20 operating budget? If so, offer your recommendation(s) for improving the situation.

The Town Administrator is not prepared to advance major staffing proposals that might further accelerate progress in the improvement of human resource, procurement, and capital assets management due to cost, but believes we are making progress in each of these domains. Enhanced capacity proposed for the Executive Assistant would be of great benefit, as would changes in the Planning Department, which would support shared initiatives.