
INTEROFFICE MEMO

DATE: THURSDAY, DECEMBER 30, 2004
TO: THE BOARD OF SELECTMEN
FROM: JOHN MURRAY 
RE: BUDGET IMPACT STATEMENTS FROM THE BIG 4
(POLICE, FIRE, HIGHWAY (WITHOUT TRASH
OPERATIONS) & MEMORIAL LIBRARY)

After the last Selectmen's Meeting the department heads of the Big 4 departments were assigned the task of presenting two options for implementing budgetary cuts for the FY '06 B-budget. The first option they were to construct was to implement cuts as they saw fit within their respective budgets. The second option was to implement cuts only from personnel. Their responses are attached. Due to the fact that we made the assignment as a guide to policy development by the Board, we requested that the text of the impact statements be very limited in length and represent impacts from the 10,000 foot level. Chief Widmayer has asked that he be allowed to write a larger impact statement and you will find his expanded statement attached. Before final decisions are made by the Board, we would suggest the Board obtain full impact statements from the remaining Big 4 departments.

In addition the department heads were to prepare both scenarios over 4 different budgetary levels. The total cut guidelines for all of the Big 4 departments were set at \$1,450,000, \$1,250,000, \$1,050,000 and \$850,000 and then these amounts were prorated by the amount of wages each department had in the FY '05 Budget Books. I am sure you will note that the \$1,450,000 reduction is less than the \$1,483,000 reduction we are now implementing. The delta between the numbers is only due to a timing difference between when the assignment was made and when Peter and I finalized numbers. If the Board was to set a different dollar value to be absorbed by the Big 4 in total or adjusted an individual department's cut allocation, we will provide revised impact statements with the appropriate dollar values.

You will also note that we have not attempted to coordinate the cuts amongst the Big 4 for example Frank cut traffic details for all DPW projects, while David and Bruce maintained money for a road project program. Also David and Bruce reduced the mechanics staffing by 33%, while Frank cut the cruiser replacement program by 50% in FY'05 and eliminated the cruiser replacement program for FY '06.

MEMORIAL LIBRARY

The Library is currently open 63 hours a week during the school year. Circulation in (calendar) 2004 will reach 470,000+, an increase of 13%.

If given a choice, the reductions would be as follows:

Total Reduction	FTE Reduction	Materials Budget Cut	Result
\$154,000	3.75	\$20,875	33% cut in hours (21/week) and 22% cut in materials budget
\$133,000	3.2	\$19,400	29% cut in hours (18/week) and 20% cut in materials budget
\$112,000	2.67	\$17,215	24% cut in hours (15/week) and 18% cut in materials budget
\$91,000	2.15	\$14,675	21% cut in hours (13/week) and 15% cut in materials budget

If all cuts came from Personnel:

Total Reduction	FTE Reduction	Result
\$154,000	4.35	40% cut in hours (25/week)
\$133,000	3.75	33% cut in hours (21/week)
\$112,000	3.15	29% cut in hours (18/week)
\$91,000	2.57	22% cut in hours (14/week)

IMPACT FOR ALL LEVELS OF BUDGET REDUCTION:

- 1) Library use would intensify, with more traffic per hour than at present. Any decline in circulation would be less than the percentage of hours cut. There would frequently be long waits for assistance, computer use and materials. Meeting rooms would be less available for community groups. Programming could be curtailed and parking could be a problem.
- 2) Acton would probably lose state library certification with any of these budget cuts because it would fail to meet its Municipal Appropriation Requirement (MAR) of ~\$804,000. Loss of certification means:
 - a) Acton residents would not be able to use other public libraries;
 - b) Other libraries would not honor AML's and WACL's requests for materials;
 - c) ~\$28K in state aid funds would be lost;
 - d) Acton libraries would not be able to apply for state and federal competitive grants. A \$20K state competitive grant enabled AML to develop a viable Chinese language collection which is greatly used and appreciated by the community.Waiver Petitions for failing to meet the MAR are a possibility and are based on:
 - a) Demonstration by the municipality that the library's budget was not disproportionately reduced, and
 - b) Evidence of fiscal hardship based on statewide rankings for the following indicators of fiscal hardship from the latest Department of Revenue data: State Aid Percent of Revenues Rank, Per Capita Personal Income Rank, EQV (Equalized Valuation) Rank, and Debt Service Percent of Total Expenditures Rank.

Acton Police Department

InterDepartmental Memo

From: Frank J. Widmayer, Chief of Police

Date: December 30, 2004

To: John Murray, Assistant Town Manager

Subj: Budgetary Reductions

The starting police salaries number you sent in your e-mail is \$2,157,848. My budget total for salaries in FY05 is \$2,211,989, a difference of \$54,141. I suspect that the FY05 cola was left out so I will bring that to your attention but I will still use your existing number for the purposes of this memo.

It is important to mention that I do not have a maintenance budget for FY05. Due to various cuts and no COLA adjustments to overtime and other lines I am currently short approximately \$206,000 in this year. Cruisers were cut, expenses were cut and \$72,000 of overtime was not funded. This causes a reduction of hours and means that shifts are not covered. The police budget was cut significantly in 1989 as well.

Here is a partial list of the items cut over the years:

Staffing cuts due to budget deficiencies

Cuts made

Second dispatcher on Thurs, Friday & Saturday nights	January-91
Night administrative hours	January-99
Firearms training cut to once per year	July-03
West Acton foot patrol	July-04
Christmas patrol of businesses	December-04
Extra patrols for bad weather or significant events	December-04
Normal 6p to 2a Patrol officers (2)	November-04
Evening patrol officer assigned to schools (1)	November-04
Extra dispatchers for bad weather or significant events	December-04
Motorcycle patrols	December-04
Community Policing Events	December-04
Radar patrols	December-04

Impact of further cuts

- No after hours follow up with families for intervention on problems relating to juveniles or school issues.
- No new cruisers, even though we only bought two this year and we need four.
- No firearms training for officers which has already been cut to once per year.

Acton Police Department

InterDepartmental Memo

- No Cops in Schools program. No DARE program. No safety officer or traffic unit, no domestic violence officers, no car seat installation program, no commuter lot activities except when available.
- No officers available for public festivities such as 4th of July, Octoberfest, Acton Day, etc.
- No highway overtime including officers for tree work. Highway department will have to budget to hire flagmen who will likely not have first aid training and won't care if the traffic backs up to Framingham.
- In-Service Training will have to end even though it is required by state law and opens us up to liability issues.
- No fill in for officers who are out for reasons of sick, funeral, personal, holiday and vacation. This means that if a resident calls for help on a domestic problem, fight, medical, housebreak, etc., they may not get a response.
- Detectives will rarely be available to follow up on crimes and only then if they are major crimes.
- Limited or no drug investigations.

\$527,000 Reduction

- Total budget – Cut Juvenile, Cruisers, Range, Cops in Schools, Highway OT, Training, Sick, Funeral, Personal, Holiday, Vacation & Layoff 3 police officers.
- Payroll Only – Layoff 12 police officers @ \$45k per officer.

\$455,000 Reduction

- Total budget – Cut Juvenile, Cruisers, Range, Cops in Schools, Highway OT, Training, Sick, Funeral, Personal, Holiday, Most Vacation & Layoff 2 police officers.
- Payroll Only – Layoff 10 police officers @ \$45k per officer.

\$382,000 Reduction

- Total budget – Cut Juvenile, Cruisers, Range, Cops in Schools, Highway OT, Training, Sick, Funeral, Personal, Holiday, Some Vacation & Layoff 1 police officer.
- Payroll Only – Layoff 9 police officers @ \$45k per officer.

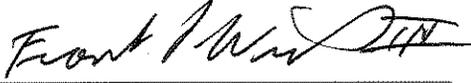
\$310,000 Reduction

- Total budget – Cut Juvenile, Cruisers, Range, Cops in Schools, Highway OT, Training, Sick, Funeral, Personal, Holiday.

Acton Police Department

InterDepartmental Memo

- Payroll Only – Layoff 7 police officers @ \$45k per officer.



Frank J. Widmayer III
Chief of Police

TOWN OF ACTON
INTERDEPARTMENTAL COMMUNICATION

Date: 12/29/04

To: Don Johnson
John Murray

From: Highway
Bruce M. Stamski, P.E., Town Engineer/Director of Public Works

Subject: Budget Reductions

Dave Brown and I have reviewed the Highway Budget with respect to the 4 listed budget reductions.

Preferred method of reducing the budget

The reductions in the following line items would impact the level of services received by the town the least. The Department would be able to do major repair projects, support other Departments, clean, maintain and plow the streets etc to current levels.

Reduce the Materials and Equipment line item from \$50,000 to \$35,000 Save \$15,000

This is for all 4 levels of cuts. We would expend our large stockpiles of materials at Quarry Road.

Reduce the Paving line item from \$200,000 to the following amounts to meet the target reductions.

\$99,000 reduction target - reduce to \$116,000	Save \$84,000
\$122,000 reduction target- reduce to \$ 93,000	Save \$107,000
\$144,000 reduction target-reduce to \$ 71,000	Save \$129,000
\$167,000 reduction target- reduce to \$ 48,000	Save \$152,000

Currently we have \$581,917 of unexpended Chapter 90 funding. . We will have \$135,000 in this years paving line item (2005) for milling and paving this spring. This spring we will be spending \$531,019 to mill and pave roadways. This will leave a balance of \$581,917+\$135,000- \$531,019 = \$185,898 in Chapter 90 money. The current level of funding for Chapter 90 is \$405,468 per year. Assuming level funding of Chapter 90, we should have \$185,898 + \$405,468 = \$591,366 for FY 2006. Presently we have identified \$532,958 worth of milling and paving to be completed in FY 2006. The pavement line item also covers line painting (\$22,000) cold patch (\$2,200), infrared paving (\$3,300) and crack sealing (\$33,000) for a total of \$60,500 for FY 2006. The total FY 2006 paving line item plus Chapter 90 expenditures would be \$532,958 + \$60,500 = \$593,458. The total funds available from the budget paving line item plus Chapter 90 funds for the various reduction target levels will be as follows.

\$99,000 reduction target- \$116,000	+\$591,366=	\$707,366
\$122,000 reduction target- \$93,000	+\$591,366=	\$684,366
\$144,000 reduction target- \$71,000	+\$591,366=	\$662,366
\$167,000 reduction target- \$48,000	+\$591,366=	\$639,366

With \$593,458 of planned expenditures we will not have to completely draw down the available funds. Depending on the level of reduction target selected there should be between \$45,908 and \$113,908 left for emergencies or to carry over (Chapter 90 funds) to FY 2007 ,

Meeting reduction targets by payroll cuts-

Presently 12 people work in the highway end of the department under the direction of the Superintendent and Assistant Superintendent. One is the Department Secretary, 3 work to maintain the town vehicles and equipment, 1 makes signs and does small one person jobs like picking up dead animals, 1 cleans catchbasins and sweeps streets and 6 work on the highway crew(s).

\$99,000 Reduction

This will require losing two people (equipment maintenance and truck driver/laborer) plus \$24,000 from the overtime budget. This will severely limit being able to do larger projects and the ability to assist other departments.. Presently we have 8 sanding routes. This will be reduced to 7 thereby slowing the rate we can sand and plow. Equipment maintenance will take longer.

\$122,000 and 144,000 Reduction

These level of reductions will require losing three people (equip. maintenance. and 2 Truck driver/laborers) plus the loss of \$7,300 to \$ 29,300 in the overtime budget. The department would lose its ability to do large projects and virtually eliminate the ability to assist other departments. Sanding routes would be reduced to 6 thereby severely limiting our snow plowing abilities. Signs making and installing would be limited to replacement. Response to calls to remove dead animals and other non-emergencies will be delayed etc.

\$167,000 Reduction

Four employees will be lost plus \$14,400 from the overtime budget. (Add a light Equipment operator to the list). The department will have to contract out all projects other than routine maintenance. The 5 remaining sanding routes will take longer and delay the plowing of streets. The town will have to depend on outside contractors during critical storm events.

INTEROFFICE MEMO

DATE: DECEMBER 30, 2004
TO: JOHN MURRAY
FROM: ROBERT CRAIG
RE: RESPONSE TO BUDGETARY REDUCTION REQUEST FOR INFORMATION

You have requested that I prepare four scenarios representing cuts of \$609,000, \$526,000, \$442,000 and \$359,000.

If the requisite cuts were to be fully funded by reductions in force:

Dollar Value of Cuts	Required reductions in Force	Impact Statements
\$609,000	12 Firefighter/EMTs	The loss of 12 Firefighter/EMTs would require the closing of one neighborhood fire station and the elimination of one piece of apparatus (ambulance or pumper) from the Center Station depending upon the nature of the emergency call.
\$526,000	10 Firefighter/EMTs	The loss of 10 firefighter/EMTs would require the closure of one neighborhood fire station, which would require the elimination of one piece of apparatus from the Center Station approximately 50% of the year.
\$442,000	8 Firefighter EMTs	The loss of 8 firefighter/EMTs would require the closure of one neighborhood fire station.
\$359,000	7 Firefighter/EMTs	The loss of 7 firefighter/EMTs would require the closure of one neighborhood fire station and provide an additional swing person for approximately 25% of the shifts.

The reductions caused by the smallest reduction noted above represent a significant downgrading of fire protection and emergency medical care to the citizens of Acton !

Under these conditions I expect response times to increase and as a result of longer response times and a shortage of on the scene manpower I expect larger property value losses. While I cannot predict the effects of longer response times and the lack on manpower will have on emergency medical calls, I can state that I am uncomfortable with the level of service we will be able to provide.

Ninety-six percent of the Fire Department's budget is represented by Salaries and Wages. The remaining four percent is represented almost exclusively by non-discretionary spending such as ambulance supplies and firefighting supplies. After a careful analysis of the non-wage related items, I believe we can trim our expense budget by approximately \$30,000 in each scenario. Thirty thousand dollars annually represents approximately the cost of six-tenths of a single firefighter/EMT. I suggest that these monies be added to the over-time account in order to bring extra firefighter/EMTs to an emergency scene.