

Town Manager's Budget Summary for FY 11

The Town of Chatham made a deliberate effort in this current fiscal year (FY10) to grant its taxpayers fiscal relief in this time of national economic decline. It did so by strictly limiting its expenditures and taking advantage of its declining annual debt payments. This effort allowed the Town to limit its annual tax levy to an amount comparable to its "new growth" levy, first time taxes on new or improved property. The result was that tax bills this year were actually lower for nearly 70% of all Chatham taxpayers. Tax bills increased only for those properties whose relative value increased.

Each year an annual operating budget is assembled by the Town Manager in order to accomplish the needs of the community and the goals of the Board of Selectmen. This year, due to the continued economic stagnation, the Board of Selectmen took on an even more active role in budget setting. The result is a budget proposal that more specifically reflects the service priorities and spending levels proscribed by the Board of Selectmen. The FY11 policy directive to the Town Manager from the Board of Selectmen was to contain spending within the limits of Proposition 2½. This budget as presented achieves that goal.

The challenge of achieving tax relief in FY10 was particularly daunting because meeting the challenge meant offsetting a very significant School Choice funding deficit. Budgetary economies were made through innovation such as reorganization as well as staff reductions. In order to achieve the FY11 Board of Selectmen budget directive more widespread staff reductions, not just through attrition were necessary. This budget proposal, if adopted, would reduce by approximately five full time equivalents the total number of full time employees in the Town's general government. In FY10 and FY11 combined, therefore, the total full time general government work force will have been reduced by approximately 10%, roughly in keeping with private sector work force reductions elsewhere throughout the country in this current economic downturn. In order to achieve the FY11 policy goal of the Board of Selectmen it was also necessary, in addition to selective staff reductions, to effectively freeze wages, or specifically cost of living increases, for employees throughout Town.

Although this FY11 budget as presented stays within the limits of Proposition 2½ and meets the goals set for the community, it begs two interesting questions. First, should the Town once again provide tax relief for its citizenry by eliminating one of its two 3% surtaxes? Secondly, should the Town immediately position itself for further property tax relief and/or the future pay raises requisite for a progressive organization by adopting one or more of the two non-property tax revenue options now, finally available: a meals tax increase and a hotel/motel tax increase?

Remarkably, there are some good souls in our community who "ho hum" the fiscal stability the Town has achieved in the past decade, citing the Town's low tax rate as being the simple result of increasing property values. In fact, during the last ten years or so the Town's tax rate has been relatively reduced from the sixth lowest on the Cape to the third or fourth lowest in the entire Commonwealth. This status has been achieved while improving demanded services, replacing virtually its entire infrastructure, embarking upon one of the most comprehensive wastewater treatment programs in the Commonwealth, as well as improving its fiscal management practices

as evidenced by being awarded the highest bond rating available by Standard and Poor's. This budget below continues to be the product of sound and sensible fiscal planning. It maintains the Town's goal of high quality economically delivered municipal services bearing in mind the financial constraints of its citizens who can least afford to pay for those services.

The summary below shows a proposed FY 11 budget which increases by less than 1%.

Description	09 Actual	10 Approp	11 Dept Req	Proposed Budget FY11	%
Expenses					
Operating Budgets					
General Government	\$ 1,866,658	\$ 1,942,563	\$ 1,905,425	\$ 1,905,425	-1.91%
Public Safety	4,760,758	5,102,845	5,104,607	5,104,607	0.03%
Community Development	776,146	766,378	734,730	734,730	-4.13%
Health & Environment	807,175	834,345	822,469	822,469	-1.42%
Public Works & Facilities	3,907,414	3,938,210	3,918,704	3,918,704	-0.50%
Community & Social Services	934,142	944,730	943,743	943,743	-0.10%
Education	9,264,091	9,765,207	9,910,595	9,910,595	1.49%
Employee Benefits	3,346,114	3,624,041	3,930,186	3,930,186	8.45%
Undistributed Ins. & Reserve Fund	310,030	351,097	351,097	351,097	0.00%
Debt Service	<u>4,860,438</u>	<u>5,118,209</u>	<u>5,020,196</u>	<u>5,020,196</u>	-1.91%
Operating Budget Total	\$ 30,832,966	\$ 32,387,625	\$ 32,641,752	\$32,641,752	0.78%

Introduction

The process by which the FY11 budget was assembled began early in the summer. It was recognized that the continuation of the national economic decline would necessitate strict budget controls again in fiscal 2011 as it had in fiscal 2010. The Board of Selectmen, Finance Committee and the School Committee conducted a series of public meetings in order to explore areas of potential savings and to become better informed about service delivery priorities. The result of these meetings was the development of specific policies for FY11. Included in said policies were the following:

1. The allowable 2 1/2 tax levy growth could be taken for FY11, but an operational override should be avoided.
2. The School/Town apportionment of new available revenue was to be adhered to; failure of either the School or Town to budget within these restraints would result in override requests specific to either the School or Town cost center respectively. This would avoid the repetition of FY10 wherein a School budget revenue deficiency resulted in an unfair offsetting reduction in the Town budget.
3. Areas of regionalization would be explored by a standing committee in order to find cost savings for the future.
4. The specific areas of the Harbormaster Department and Park and Recreation/Community Center staffing would be a focus of budget reductions.
5. Cost of living raises would not be granted for FY11 and union contracts which had been negotiated with cost of living increases were to be re-opened, if possible, to accomplish this objective.
6. Step raises for FY11 would be allowed if affordable.
7. A hiring freeze would remain in place to necessitate an individual position analysis prior to re-hiring and continued staff reduction by attrition, if possible.

FY11 Allowable Growth

Each fiscal year an estimate can be made regarding new revenue which is available under the limits of Proposition 2 1/2. This estimate is shown below:

Allowable 2 1/2	\$540,000
New Growth	<u>200,000</u>
Total	\$740,000

Thereafter, an apportionment of these available funds is determined by a local formula which is based simply upon the relative size (percentage) of the respective cost center to the whole of the budget (minus debt service):

School Apportionment 36%	= \$270,000
Town Apportionment 64%	= \$470,000

FY11 Budget Busters

It was immediately apparent both for the Schools and the Town that certain line items within their budget would challenge the goal of remaining within the spending policy delineated. Health insurance and pension cost increases would, once again, use virtually all of the available growth revenue. Non-salary related expenses were more readily controllable. The key to achieving the Town's overall budget goals would be wages. The Schools re-opened their union contracts and pushed scheduled cost of living increases to FY12. Coupled with significant non-salary expense reductions, the School Committee has submitted a budget contained herein that meets its budgetary goals within the limits of Proposition 21/2. The Town negotiated a 0% cost of living increase with its Police Union; the non-union Town employees were informed of a similar cost of living freeze for FY12. The Fire Union to date has not agreed to a cost of living reduction from the contractually agreed upon 3%.

In the fall of 2009 the books were closed for FY09 and the actual revenue picture became more clear for FY11 budget planning purposes. The actual data revealed a FY11 budgetary picture which was much more dire than had been predicted during the summer. The Town's estimated receipts had been reduced by nearly \$100,000; the State aid projected for FY11 would decline by an additional \$100,000; health insurance costs were estimated to increase by 8% and pension costs were projected to increase in FY11 by nearly \$160,000. In summary, the "budget busters" were estimated to exceed the Town's available growth revenue as shown below:

Projected Increases

Health Insurance	\$150,000
Pension Assessment	160,000
Unemployment Compensation	70,000
Fire Department Overtime	100,000
Technical Contracts	30,000
Police Steps	30,000
Non-Union Steps	100,000
FY11 Extra Day	30,000
Lighthouse Beach, Plovers	25,000
CCT	15,000
Loss of Local Aid	100,000
Loss of Estimated Receipts	<u>100,000</u>
	\$910,000

It became apparent that to meet the Board of Selectmen goal to remain within the limits of Proposition 21/2 staff reductions would need to be planned. These staff reductions would be significant. Discussions were held with department managers regarding staff reductions which would be least disruptive to service delivery. In response to the potential of relatively dramatic layoffs, the Non-Union Employee Association volunteered to a step freeze for FY11. It was further assumed that a minor increase in mooring fees could offset the Lighthouse Beach costs; and health insurance costs could be estimated more tightly. However, it would still be necessary to reduce staff costs by over \$200,000 in FY11 in order to meet budget goals.

Staff Reductions

It has been our intention to, as much as possible, complete staff reductions through attrition. The magnitude of the required reductions necessary to meet FY11 overall fiscal goals requires reductions of positions which are currently filled. The service reductions in the cuts recommended within the proposed budget as detailed below are at a level acceptable to administration. So much so, that if, for example the Fire Union were to delay its negotiated cost of living increase from FY11 to FY12, the \$50,000 savings would be recommended to be placed in the health insurance line item which is precariously funded for FY11 at a 5% increase.

Fireman	1 FTE
3 Park and Recreation Coordinators	.5 FTE (Total)
Health Inspector	.5 FTE
Building Inspector	.5 FTE
Secretary (HBDC)	.5 FTE
Permit Coordinator	.5 FTE
Wharfinger	.5 FTE
Assistant to Town Manager	.5 FTE

Several of the proposed staff reductions shown above and now contained within the Town Manager’s proposed budget have been argued against by either department managers or committees which receive support from these positions. Those written arguments have been included as appendices to this report for your consideration (as is information regarding centralized dispatch which remains under consideration for future years). It is my professional judgement that the reductions above and the economies elsewhere in the proposed budget are an acceptable level of service reduction or can be minimized by reassignment of duties to existing staff. Perhaps most importantly, this budget accomplishes the Board of Selectmen FY11 goal of staying within the limits of Proposition 2½ and the Town’s fiscal goal of increasing staff and services in good economic times and correspondingly decreasing staff and services in poor economic times.

Water Department Budget

The Water Department budget proposed for FY11 is funded entirely within projected water receipts.

Five Year Capital Plan

The Five Year Capital Plan is used annually to fund small (\$10,000-\$250,000) capital projects, vehicles and equipment. In addition, certain annual maintenance line items, for roads and buildings for example are funded. This budget is funded primarily by the use of free cash. Free cash results from budget turn-backs and receipts in excess of estimates from non-property tax sources. This budget has been used as a buffer against poor economic conditions. The “first cuts” in bad economic times come from this budget in order to insulate the operating budget.

In FY11, as it was for FY10, the amount of free cash available to fund this budget has declined. Under ideal circumstances between \$1.5M and \$2M is available to fund the Five Year Capital Plan. For FY11 only \$1M was available to fund the requests contained with this capital plan. As a result, certain requests were delayed for a second year in a row to future years. In the past some relief from low free cash levels was provided by the utilization of debt reduction in the form of a capital exemption. This fiscal technique allowed for the expenditure of capital funds without increasing the Town's tax rate. This debt reduction, referred to as the "over/under", was used to allow taxpayer relief in FY10 and will be used again for the same purpose in FY11.

Two examples of larger capital items which in better economic times would have been funded within this budget which have been delayed to await future available funds are the request to replace a fire pumper and the second year of major maintenance improvements to the Transfer Station. The pumper purchase can be delayed until the capital replacement bond issue for the Fire Department rebuild is funded. The only partial funding of continued Transfer Station maintenance illustrates the cost of reduced revenues due to economic conditions. Either the Town can wait patiently for receipts and the economy to improve, or it can aggressively move towards improving these receipts by adopting new revenue sources such as the meals and hotel/motel tax.

Finally, although the requests contained within this budget are relatively straight forward, it should be noted that numerous "rolling stock" vehicle purchases were delayed this year. This delay will enable the Town to re-inventory and re-analyze vehicle use policy prior to funding replacement vehicles in FY12.

Capital Projects

No requests are being made for large capital projects which require a bond issue in FY11. The PD/Annex project and the first major step in the Town's wastewater expansion were approved in FY10 and a year's funding hiatus for new projects was deemed to be in the best interest of the management oversight required of those projects as well as in the interests of continuing to provide a stable tax rate.

Only one major capital replacement remains unfunded on the Town's ten year capital plan: the Fire Station. The Capital Plan Review Committee is considering this request as well as a new request for an Adult Day Care Center in Chatham. It is projected that both requests will be reviewed and available for funding consideration by FY12. All future capital requests will be integrated into the on-going wastewater project expansion funding timetable in order to maintain a stabilized tax rate impact.

Stabilization Funding

One of the primary reasons that Chatham received and has maintained a healthy AAA bond rating is the fact that reserves have been kept at high levels. Last year the Stabilization Fund was tapped for specific, one time uses in order to stabilize the Town's operating budget. In FY11 the

Stabilization Fund funding source, the overlay reserve, will once again be used to replenish the Stabilization Fund balance. Only one use of the Stabilization Fund, \$35,000 for the Library budget, will be recommended in FY11. This use, down from \$70,000 in FY10, will allow the gradual replenishment of the Library's endowment funds as the economy improves. No stabilization funding for operating budgets is expected for FY12, including for the Library. One hundred thousand dollars of overlay reserve will be transferred into the Stabilization Fund in FY11 increasing its balance to in excess of \$1.8M, nearing again its goal of \$2M.

FY12 and Beyond

No budget planning is complete for any fiscal year unless due consideration is given for future fiscal years. Although the Board of Selectmen's goals for FY11 will have been met by the adoption of this proposed budget or some variation thereof and with an acceptable level of service loss, serious concerns may be raised for FY12 and beyond.

School Department pay raises for FY11 have been delayed until FY12. Town wages have been frozen in FY11. It is a reasonable expectation that such a policy cannot be continued indefinitely. How will pay raises be funded in the future? Further staff reductions will begin to seriously affect service delivery. Will property taxes be tapped, therefore? It is now time, I suggest, to seriously consider alternative revenue sources, not only for personnel costs, but for the Town's Five Year Capital Plan.

Transfer Station costs will increase in FY12 or FY13. However, fees for these services can be raised to address this concern. Dredging costs will increase in the future as non-Town funding sources are exhausted, but local mooring fee revenue is available and being reserved for this purpose. Golf fees have not been increased in quite some time and are an available resource. Downtown parking fees are a potential revenue source, but the significant lead time to implement such a program is not readily available within limited staff resources burdened by an aggressive capital and zoning schedule. Town administration will continue to economize wherever possible and an improved economy should provide some relief. However, included in the action items below are recommendations which, if implemented, could minimize significant property tax increases and/or budget reductions in the future.

Action Items

1. The Board of Selectmen should submit this proposed budget, or some modification thereof, to the Finance Committee. Within 30 days, the Board of Selectmen upon consideration of the Finance Committee's recommendation, along with any other information necessary from department managers should approve an annual budget(s) along with the requisite fiscal warrant articles.
2. The Board of Selectmen should consider an article which rescinds the existing CPA article, thereby providing taxpayer relief for FY11.
3. The Board of Selectmen should direct staff to prepare a dredging budget and a corresponding mooring fee proposal for the Town's consideration.

4. The Board of Selectmen should consider an article for the FY11 Annual Town Meeting that would adopt an increased local meals tax.
5. The Board of Selectmen should consider adopting the requisite Town Meeting articles to increase the existing hotel/motel tax by 1% in FY11 and 1% in FY12.

Budget Overview

	B	C	D	E	F	G
					Proposed	
1					Budget FY11	%
2	Description	09 Actual	10 Approp	11 Dept Req		
3	Expenses					
4	Operating Budgets					
5	General Government	\$ 1,866,658	\$ 1,942,563	\$ 1,905,425	\$ 1,905,425	-1.91%
6	Public Safety	4,760,758	5,102,845	5,104,607	5,104,607	0.03%
7	Community Development	776,146	766,378	734,730	734,730	-4.13%
8	Health & Environment	807,175	834,345	822,469	822,469	-1.42%
9	Public Works & Facilities	3,907,414	3,938,210	3,918,704	3,918,704	-0.50%
10	Community & Social Services	934,142	944,730	943,743	943,743	-0.10%
11	Education	9,264,091	9,765,207	9,910,595	9,910,595	1.49%
12	Employee Benefits	3,346,114	3,624,041	3,930,186	3,930,186	8.45%
13	Undistributed Ins. & Reserve Fund	310,030	351,097	351,097	351,097	0.00%
14	Debt Service	<u>4,860,438</u>	<u>5,118,209</u>	<u>5,020,196</u>	<u>5,020,196</u>	-1.91%
15	Operating Budget Total	\$ 30,832,966	\$ 32,387,625	\$ 32,641,752	\$ 32,641,752	0.78%
16						
17	Capital Budget					
18	Town (no water)	1,761,968	1,668,444	1,051,336	1,051,336	-36.99%
19	Water w/ Bonding	0	0	0	0	
20	Bonding/Other Avail Fds	0	0	0	0	
21	Capital Budget Total	1,761,968	1,668,444	1,051,336	1,051,336	-36.99%
22						
23	Water Operating Budget	2,819,227	2,782,296	2,751,212	2,751,212	-2.41%
24	Articles-Routine at ATM Cola	250,000	200,000	50,000	50,000	-80.00%
25	Total Town Meeting Approp	3,069,227	2,982,296	2,801,212	2,801,212	-6.07%
26						
27	Overlay for Abatements	236,315	200,000	200,000	200,000	0.00%
28	Charges: State & County	746,456	894,104	944,104	944,104	5.59%
29	Other Articles	0	0	0	0	
30	Court Judgements & Other Deficits	0	0	0	0	
31	State Aid - Offsets (Lunch & Libry)	1,269,175	1,345,264	1,345,264	1,345,264	0.00%
32	Total Expenses	37,916,107	39,477,733	38,983,668	38,983,668	-1.25%
33						
34	Sources of Funding (Summary)					
35	Property Tax	24,056,945	24,315,160	25,206,874	25,206,874	3.67%
36	State Revenue	3,317,077	3,210,059	3,105,977	3,105,977	-3.24%
37	Local Receipts	5,974,442	5,608,200	5,493,200	5,493,200	-2.05%
38	Available Funds	3,721,166	3,606,331	2,826,405	2,826,405	-21.63%
39						
40	Sub-Total Sources of Funding	37,069,630	36,739,750	36,632,456	36,632,456	-0.29%
41						
42	Other Funds	0	0	0	0	
43	Bonding (w/o Water)	0	0	0	0	
44	Transfers	0	0	0	0	
45						
46	Water Revenue, Direct	2,633,266	2,382,296	2,351,212	2,351,212	-1.30%
47	Water Bonding/Surplus	0	0	0	0	
48						
49	Sub-Total	2,633,266	2,382,296	2,351,212	2,351,212	-1.30%
50						
51	Total Revenue	39,702,896	39,122,046	38,983,668	38,983,668	-0.35%
52						
53	Over/(Under)	1,786,789	-355,687	0	0	
54						
55	Tax Levy					
56	Base	20,069,171	20,827,282	21,598,507	21,598,507	
57	x2.5%	501,729	520,682	539,963	539,963	
58	Growth	256,382	250,543	200,000	200,000	
59	Overrides			0	0	
60	Capital Exclusions	305,000				
61	Debt Exclusions - Form DE-1	3,782,644	3,456,318	3,308,069	3,308,069	
62	Less: Free Cash/SBAB - School Debt	-1,037,592	-951,612	-951,612	-951,612	
63	Estimated exempt short term interest			300,000	300,000	
64	Barnstable County Tax	199,611	211,947	211,947	211,947	
65	Excess Levy Capacity - Not Used			0	0	
66	Total Est. Tax Levy	24,056,945	24,315,160	25,206,874	25,206,874	3.67%
67						
68	State Revenue					
69	Education					
70	School Aid (Ed Reform)	699,107	685,125	685,125	685,125	0.00%
71	Sch. Transportation	0	0	0	0	
72	Sch. Const. Reimbursement	1,037,592	951,612	951,612	951,612	
73	Charter School Assessment Reimb	19,786	27,476	27,476	27,476	
74	Charter School Capital Fac Reimb		0	0	0	#DIV/0!
75	Medicaid Reimbursements	0	0	0	0	
76	School Lunch	3,442	3,929	3,929	3,929	0.00%
77	Sub-Total Education	1,759,927	1,668,142	1,668,142	1,668,142	0.00%
78	General Government					
79	Lottery	187,306	132,598	132,598	132,598	0.00%
80	Quinn Bill Reimbursement	61,368	14,082			
81	Veterans' Benefits	15,380	26,561	26,561	26,561	0.00%
82	Exemptions Vets/Blind/Etc, Elderly	23,807	27,341	27,341	27,341	

Budget Overview

	B	C	D	E	F	G
1	Proposed					
2	Description	09 Actual	10 Approp	11 Dept Req	Budget FY11	%
83	Exemptions Elderly	3,556	0	0	0	#DIV/0!
84	Public Libraries	8,070	6,193	6,193	6,193	0.00%
85	School Choice	1,257,683	1,335,142	1,335,142	1,335,142	
86					-90,000	
87	Subtotal General Government	1,557,150	1,541,917	1,437,835	1,437,835	-6.75%
88	Total State Revenue	3,317,077	3,210,059	3,105,977	3,105,977	-3.24%
89						
90	Local Revenue					
91	Motor Vehicle Excise	1,001,665	935,000	935,000	935,000	0.00%
92	Hotel/Motel Excise	1,202,624	1,035,000	950,000	950,000	-8.21%
93	Other Excise: Boat, etc.		20,000	20,000	20,000	0.00%
94	Penalties & Interest	124,062	110,000	80,000	80,000	-27.27%
95	Payments in Lieu	31,017	30,000	30,000	30,000	0.00%
96	Chg's for Services: Sewer	345,541	332,000	332,000	332,000	0.00%
97	Chg's for Services: Trash	954,529	945,000	945,000	945,000	0.00%
98	Other Charges - Includes Ambulance	615,279	575,000	575,000	575,000	0.00%
99	Fees	159,610	150,000	150,000	150,000	0.00%
100	Rentals	90,405	90,000	90,000	90,000	0.00%
101	Recreation Revenue	411,958	390,000	390,000	390,000	0.00%
102	Other Dept'l Revenue	60,714	50,000	50,000	50,000	0.00%
103	Licenses & Permits	630,624	620,000	620,000	620,000	0.00%
104	Special Assessments	136,846	120,000	120,000	120,000	0.00%
105	Fines & Forfeits	51,282	50,000	50,000	50,000	0.00%
106	Interest Earnings	151,904	150,000	150,000	150,000	0.00%
107	Misc.	6,382	6,200	6,200	6,200	0.00%
108	Misc. non-recurring					
109	Sub-Total Local Revenue	5,974,442	5,608,200	5,493,200	5,493,200	-2.05%
110						
111	Available Funds					
112	Free Cash	1,539,189	1,606,285	1,051,336	1,051,336	-34.55%
113	Overlay Surplus			0	0	#DIV/0!
114	Stabilization Fund	0		0	0	
115	Retirement Fund		0	0	0	
116	Revolving Funds			0	0	
117	Other :					
118	Land Bank Receipts Reserved	1,091,493	952,380	898,301	898,301	
119	Community Preservation Fund	324,000	314,625	304,875	304,875	
120	Water Overhead	355,705	349,219	333,893	333,893	-4.39%
121	Cemetery Perpetual Care	10,000	10,000	0	0	-100.00%
122	Sale Of Lots & Graves Trust	5,000	5,000	5,000	5,000	0.00%
123	Wetland Protection Fund	10,000	10,000	10,000	10,000	0.00%
124	Waterway Imp. Fund	271,000	268,000	220,000	220,000	-17.91%
125	Prior Articles	111,779	62,822	0	0	-100.00%
126	Railroad Museum	3,000	3,000	3,000	3,000	0.00%
127	Shellfish revolving		25,000	0	0	-100.00%
128	Sub-Total Available Funds	3,721,166	3,606,331	2,826,405	2,826,405	-21.63%
129						
130	EXPENSES					
131						
132	General Government					
133						
134	Legislative					
135	Moderator/Town Meeting					
136	Salaries	600	600	600	600	0.00%
137	Expenses	20	50	50	50	0.00%
138	Total	620	650	650	650	0.00%
139	Finance Committee					
140	Salaries	1,785	2,000	2,000	2,000	0.00%
141	Expenses	545	600	600	600	0.00%
142	Total	2,330	2,600	2,600	2,600	0.00%
143	Executive					
144	Board of Selectmen					
145	Salaries	10,000	10,500	10,500	10,500	0.00%
146	Expenses	3,103	1,000	1,000	1,000	0.00%
147	Total	13,103	11,500	11,500	11,500	0.00%
148	Town Manager					
149	Salaries	275,026	281,497	251,616	251,616	-10.62%
150	Expenses	107,691	157,706	157,706	157,706	0.00%
151	Total	382,717	439,203	409,322	409,322	-6.80%
152	Staff					
153	Human Resources/Personnel Services					
154	Salaries	175,554	180,677	181,873	181,873	0.66%
155	Expenses	14,471	14,835	11,200	11,200	-24.50%
156	Total	190,025	195,512	193,073	193,073	-1.25%
157	Legal Services					
158	Expenses	69,333	95,000	95,000	95,000	0.00%
159	Total	69,333	95,000	95,000	95,000	0.00%
160	Audit Services					
161	Expenses	27,400	25,000	28,000	28,000	12.00%

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	B	C	D	E	F	G
1					Proposed	
2	Description	09 Actual	10 Approp	11 Dept Req	Budget FY11	%
162	Total	27,400	25,000	28,000	28,000	12.00%
163	Town Accountant					
164	Salaries	233,087	213,687	217,260	217,260	
165	Expenses	3,833	4,850	4,850	4,850	0.00%
166	Total	236,920	218,537	222,110	222,110	1.63%
167	Assessors					
168	Salaries	196,137	203,695	205,119	205,119	0.70%
169	Expenses	66,478	52,000	52,000	52,000	0.00%
170	Total	262,615	255,695	257,119	257,119	0.56%
171	Treasurer/Collector					
172	Salaries	162,531	170,334	171,295	171,295	0.56%
173	Expenses	17,306	21,550	21,550	21,550	0.00%
174	Total	179,837	191,884	192,845	192,845	0.50%
175	Information Systems					
176	Salaries	159,820	165,352	167,787	167,787	1.47%
177	Expenses	105,764	106,700	117,700	117,700	10.31%
178	Total	265,584	272,052	285,487	285,487	4.94%
179	Town Clerk					
180	Salaries	118,143	119,971	120,593	120,593	0.52%
181	Expenses	11,267	13,565	13,565	13,565	0.00%
182	Total	129,410	133,536	134,158	134,158	0.47%
183	Elections					
184	Salaries	950	1,275	1,275	1,275	
185	Expenses	29,527	20,050	20,050	20,050	0.00%
186	Total	30,477	21,325	21,325	21,325	0.00%
187	Summer Residents Advisory Comm					
188	Expenses	1,656	2,800	2,800	2,800	0.00%
189	Total	1,656	2,800	2,800	2,800	
190	Parking Clerk					
191	Salaries	3,500	3,500	3,500	3,500	0.00%
192	Expenses	1,623	3,000	3,000	3,000	0.00%
193	Total	5,123	6,500	6,500	6,500	0.00%
194	Permit Office					
195	Salaries	64,461	66,869	39,036	39,036	-41.62%
196	Expenses	5,047	3,900	3,900	3,900	0.00%
197	Total	69,508	70,769	42,936	42,936	-39.33%
198						
199	General Government Totals					
200	Salaries	1,401,594	1,419,957	1,372,454	1,372,454	-3.35%
201	Expenses	465,064	522,606	532,971	532,971	1.98%
202	Subtotal General Gov't	1,866,658	1,942,563	1,905,425	1,905,425	-1.91%
203						
204	Public Safety					
205						
206	Police					
207	Salaries	1,767,303	1,900,194	1,899,749	1,899,749	-0.02%
208	Expenses	122,341	109,729	109,729	109,729	0.00%
209	Total	1,889,644	2,009,923	2,009,478	2,009,478	-0.02%
210	Emergency Management					
211	Salaries	0	2,500	2,500	2,500	0.00%
212	Expenses	4,446	6,600	6,600	6,600	0.00%
213	Total	4,446	9,100	9,100	9,100	0.00%
214	Animal Control					
215	Salaries	54,233	51,584	52,872	52,872	2.50%
216	Expenses	1,512	1,900	1,900	1,900	0.00%
217	Total	55,745	53,484	54,772	54,772	2.41%
218	North Beach					
219	Salaries	16,356		0	0	#DIV/0!
220	Expenses	16,900		0	0	#DIV/0!
221	Total	33,256	0	0	0	#DIV/0!
222	Fire					
223	Salaries	2,107,241	2,353,029	2,344,753	2,344,753	-0.35%
224	Expenses	196,345	158,315	158,315	158,315	0.00%
225	Total	2,303,586	2,511,344	2,503,068	2,503,068	-0.33%
226	Cape & Islands EMS					
227	Expenses	5,384	5,385	5,385	5,385	0.00%
228	Total	5,384	5,385	5,385	5,385	0.00%
229	Oil Pollution Control					
230	Expenses	270	1,030	1,030	1,030	0.00%
231	Total	270	1,030	1,030	1,030	0.00%
232	Harbormaster/Pier/Harbor Patrol					
233	Salaries	348,128	420,477	350,176	350,176	
234	Expenses	107,835	82,102	82,102	82,102	0.00%
235	Total	455,963	502,579	432,278	432,278	-13.99%
236	Lighthouse Beach					
237	Salaries			79,496	79,496	
238	Total			79,496	79,496	

Budget Overview

	B	C	D	E	F	G
1						Proposed
2	Description	09 Actual	10 Approp	11 Dept Req	Budget FY11	%
239	Town Floats					
240	Expenses	10,896	8,000	8,000	8,000	0.00%
241	Total	10,896	8,000	8,000	8,000	0.00%
242	Mitchell River Bridge					
243	Expenses	1,568	2,000	2,000	2,000	0.00%
244	Total	1,568	2,000	2,000	2,000	0.00%
245	Public Safety Totals					
246	Salaries	4,293,261	4,727,784	4,729,546	4,729,546	0.04%
247	Expenses	467,497	375,061	375,061	375,061	0.00%
248	Subtotal Public Safety	4,760,758	5,102,845	5,104,607	5,104,607	0.03%
249						
250	Community Development					
251						
252	Community Development					
253	Salaries	669,261	665,903	634,255	634,255	-4.75%
254	Expenses	42,885	54,975	54,975	54,975	0.00%
255	Total	712,146	720,878	689,230	689,230	-4.39%
256						
257	Ec Development (CC Chamber)					
258	Expenses	64,000	45,500	45,500	45,500	0.00%
259	Total	64,000	45,500	45,500	45,500	0.00%
260	Community Development					
261	Salaries	669,261	665,903	634,255	634,255	-4.75%
262	Expenses	106,885	100,475	100,475	100,475	0.00%
263	Subtotal Community Devel'mt	776,146	766,378	734,730	734,730	-4.13%
264						
265	Health & Environment					
266						
267	Water Quality Laboratory					
268	Salaries	126,314	129,757	132,612	132,612	2.20%
269	Expenses	77,219	70,100	70,100	70,100	0.00%
270	Total	203,533	199,857	202,712	202,712	1.43%
271	Health Department					
272	Salaries	174,629	180,322	149,917	149,917	-16.86%
273	Expenses	15,814	15,400	15,400	15,400	0.00%
274	Total	190,443	195,722	165,317	165,317	-15.53%
275	Conservation Department					
276	Salaries	108,079	153,771	164,471	164,471	6.96%
277	Expenses	6,419	10,300	10,300	10,300	0.00%
278	Total	114,498	164,071	174,771	174,771	6.52%
279	Pleasant Bay Management Plan					
280	Expenses	33,682	33,133	32,774	32,774	-1.08%
281	Total	33,682	33,133	32,774	32,774	-1.08%
282	Green Head Fly Control					
283	Expenses	1,550	1,550	1,550	1,550	0.00%
284	Total	1,550	1,550	1,550	1,550	0.00%
285						
286	Coastal Resources					
287	Salaries	97,443	70,695	71,055	71,055	0.51%
288	Expenses	3,552	4,050	4,050	4,050	0.00%
289	Total	100,995	74,745	75,105	75,105	0.48%
290	Shellfish Constable					
291	Salaries	149,802	150,187	155,160	155,160	3.31%
292	Expenses	10,189	9,890	9,890	9,890	0.00%
293	Total	159,991	160,077	165,050	165,050	3.11%
294	Leases & Herring Run					
295	Expenses	750	1,490	1,490	1,490	0.00%
296	Total	750	1,490	1,490	1,490	0.00%
297	South Coastal					
298	Salaries	540	1,000	1,000	1,000	0.00%
299	Expenses	0	500	500	500	0.00%
300	Total	540	1,500	1,500	1,500	0.00%
301	Shellfish Advisory Committee					
302	Salaries	862	800	800	800	
303	Expenses	0	200	200	200	
304	Total	862	1,000	1,000	1,000	
305	Waterways Committee					
306	Salaries	165	200	200	200	0.00%
307	Expenses	166	1,000	1,000	1,000	0.00%
308	Total	331	1,200	1,200	1,200	0.00%
309	Health & Environment					
310	Salaries	657,834	686,732	675,215	675,215	-1.68%
311	Expenses	149,341	147,613	147,254	147,254	-0.24%
312	Subtotal Health & Environment with Coastal F	807,175	834,345	822,469	822,469	-1.42%
313						
314	Public Works & Facilities					
315						

Budget Overview

	B	C	D	E	F	G
1						
2	Description	09 Actual	10 Approp	11 Dept Req	Proposed Budget FY11	%
316	Park & Recreation					
317	Salaries	847,536	877,334	855,248	855,248	-2.52%
318	Expenses	238,288	141,973	154,648	154,648	8.93%
319	Total	1,085,804	1,019,307	1,009,896	1,009,896	-0.92%
320	Highway					
321	Salaries	445,935	378,651	380,305	380,305	0.44%
322	Expenses	92,050	62,350	62,200	62,200	-0.24%
323	Total	537,985	441,001	442,505	442,505	0.34%
324	Snow & Ice					
325	Salaries	30,873	16,000	16,000	16,000	0.00%
326	Expenses	162,338	55,000	55,000	55,000	0.00%
327	Total	193,211	71,000	71,000	71,000	0.00%
328	Street Lights					
329	Expenses	47,311	43,000	46,000	46,000	6.98%
330	Total	47,311	43,000	46,000	46,000	6.98%
331	Transfer Station					
332	Salaries	331,267	357,318	359,126	359,126	0.51%
333	Expenses	196,861	173,900	198,600	198,600	14.20%
334	Expenses - Hauling & Disposal	270,214	345,000	320,000	320,000	-7.25%
335	Total	798,342	876,218	877,726	877,726	0.17%
336	Central Fuel Depot					
337	Expenses	269,212	206,000	186,000	186,000	-9.71%
338	Total	269,212	206,000	186,000	186,000	-9.71%
339	Buildings					
340	Salaries	237,422	352,701	353,657	353,657	
341	Expenses	112,829	282,578	285,278	285,278	
342	Total	350,251	635,279	638,935	638,935	0.58%
343	Sewer					
344	Salaries	29,308	46,897	47,073	47,073	0.38%
345	Expenses (w/o Debt)	524,091	520,570	520,570	520,570	0.00%
346	Total	553,399	567,467	567,643	567,643	0.03%
347	Informational Only:					
348	Sewer Debt (Principal)	73,391	45,828	42,313	42,313	-7.67%
349	Sewer Debt (Interest)	8,442	6,739	5,611	5,611	-16.74%
350	Sewer Debt (Short term interest)		0			
351	Sewer Debt Total	81,833	52,567	47,924	47,924	-8.83%
352	Total Sewer Costs	635,232	620,034	615,567	615,567	-0.72%
353	Cemetery					
354	Salaries	11,692	17,738	17,799	17,799	*
355	Expenses	60,207	61,200	61,200	61,200	0.00%
356	Total	71,899	78,938	78,999	78,999	0.08%
357	Public Works & Facilities					
358	Salaries	1,934,033	2,046,639	2,029,208	2,029,208	-0.85%
359	Expenses	1,973,381	1,891,571	1,889,496	1,889,496	-0.11%
360	Subtotal Public Works	3,907,414	3,938,210	3,918,704	3,918,704	-0.50%
361						
362	Community & Social Services					
363						
364	Council on Aging					
365	Salaries	194,421	225,151	226,564	226,564	
366	Expenses	32,938	15,150	15,150	15,150	0.00%
367	Total	227,359	240,301	241,714	241,714	0.59%
368	Veterans' Services District					
369	Expenses	70,672	53,454	53,454	53,454	0.00%
370	Total	70,672	53,454	53,454	53,454	0.00%
371	Contractual Services					
372	Expenses					
373	VNA of Cape Cod	28,000	22,500	22,500	22,500	0.00%
374	Monomoy Community Services	111,000	111,000	111,000	111,000	0.00%
375	Nauset Workshop/Capeabilities	6,425	6,425	6,425	6,425	0.00%
376	C.C. Child Development	5,500	5,500	5,500	5,500	0.00%
377	Independence House	4,200	4,200	4,200	4,200	0.00%
378	South Coast Legal Services	5,100	5,000	5,000	5,000	0.00%
379	Sight Loss Services	900	900	900	900	0.00%
380	Big Brothers/Big Sisters	6,000	6,000	6,000	6,000	0.00%
381	Lower Cape Outreach	8,500	8,500	8,500	8,500	0.00%
382	Eldredge Public Library, Inc.	385,000	396,000	396,000	396,000	0.00%
383	So. Chatham Public Library, Inc.	5,100	5,100	5,100	5,100	0.00%
384	Homeless Prevention Council	5,300	5,900	6,000	6,000	1.69%
385	Aids Council (CARES)	2,000	2,000	2,000	2,000	0.00%
386	Elder Services of Cape Cod	8,243	8,200	8,200	8,200	0.00%
387	Consumer Assistance	250	250	250	250	0.00%
388	Chatham Athletic Booster Club	2,500	2,500	2,500	2,500	0.00%
389	Operation in from the Streets	2,000	2,000	3,000	3,000	50.00%
390	Tooth Tutoring	2,000	2,000	2,000	2,000	0.00%
391	Gosnold	8,000	8,000	8,000	8,000	0.00%
392	Cultural Council	4,000	4,000	4,000	4,000	0.00%

Budget Overview

	B	C	D	E	F	G
1					Proposed	
2	Description	09 Actual	10 Approp	11 Dept Req	Budget FY11	%
393	Child Care Network Voucher Scholarship		5,000	5,000	5,000	0.00%
394	ARC of Cape Cod			1,000	1,000	
395	Subtotal: Contract Services	600,018	610,975	613,075	613,075	0.34%
396						
397	Public Ceremonies Committee					
398	Maritime Festival	10,000	10,000	10,000	10,000	
399	Public Ceremonies Committee	21,200	15,000	15,000	15,000	0.00%
400	Total	31,200	25,000	25,000	25,000	0.00%
401	Other Public Events					
402	Chatham Band	7,500	7,500	7,500	7,500	0.00%
403	Chatham A's Baseball	4,500	4,500		0	-100.00%
404	Total	12,000	12,000	7,500	7,500	-37.50%
405	Railroad Museum					
406	Expenses	2,893	3,000	3,000	3,000	0.00%
407	Total	2,893	3,000	3,000	3,000	0.00%
408						
409	Community & Social Services					
410	Salaries	194,421	225,151	226,564	226,564	0.63%
411	Expenses	739,721	719,579	717,179	717,179	-0.33%
412	Subtotal Comm. & Social Services	934,142	944,730	943,743	943,743	-0.10%
413						
414	Education					
415						
416	Chatham Public Schools					
417	Salaries & Expenses	9,067,667	9,581,207	9,710,595	9,710,595	1.35%
418	Subtotal Chatham Schools	9,067,667	9,581,207	9,710,595	9,710,595	1.35%
419						
420						
421	CC Tech. Regional High School					
422	Expenses	196,424	184,000	200,000	200,000	8.70%
423	Total	196,424	184,000	200,000	200,000	8.70%
424						
425	Education					
426	Salaries	9,067,667	9,581,207	9,710,595	9,710,595	7.09%
427	Expenses	196,424	184,000	200,000	200,000	1.82%
428	Total Education	9,264,091	9,765,207	9,910,595	9,910,595	1.49%
429						
430	Employee Benefits					
431	Workers Compensation Insurance	35,316	57,750	57,750	57,750	0.00%
432	Medicare/Social Security	120,568	105,000	120,000	120,000	14.29%
433	Unemployment Insurance	31,204	13,000	70,000	70,000	438.46%
434	Public Safety Inj. Ins.	14,559	26,976	26,976	26,976	0.00%
435		0				#DIV/0!
436	Barn's County Retirement	1,274,680	1,320,000	1,478,400	1,478,400	12.00%
437	Group Health Insurance	1,869,787	2,101,315	2,177,060	2,177,060	3.60%
438	Total Employee Benefits	3,346,114	3,624,041	3,930,186	3,930,186	8.45%
439						
440						
441	Undistributed Costs					
442						
443	Insurance					
444	Watercraft	16,992	19,460	19,460	19,460	0.00%
445	Fleet Motor Vehicle	44,900	57,750	57,750	57,750	0.00%
446	Moorings	1,701	1,772	1,772	1,772	0.00%
447	Flood	6,730	9,115	9,115	9,115	0.00%
448	Public Officials' Liability	10,421	10,500	10,500	10,500	0.00%
449	General Liability & Bldg. Ins.	109,160	137,500	137,500	137,500	0.00%
450	Uninsured Damages	20,126	15,000	15,000	15,000	0.00%
451	Total Insurance	210,030	251,097	251,097	251,097	0.00%
452						
453	Reserve Fund (05 Distributed)	100,000	100,000	100,000	100,000	0.00%
454						
455	Total Undistributed Costs	310,030	351,097	351,097	351,097	0.00%
456						
457	Debt Service (non-water)					
458						
459	Principal	2,939,410	3,504,588	3,483,834	3,483,834	-0.59%
460	Interest - Long-term	955,025	1,413,621	1,186,362	1,186,362	-16.08%
461	Interest - Short-term & Bond Costs	966,003	200,000	350,000	350,000	75.00%
462	Total Debt Service Costs	4,860,438	5,118,209	5,020,196	5,020,196	-1.91%
463						
464						

Dept Priority #	Description	Dept	FY 10 Actual	FY 11 Request	FY 11 Proposed	FY 12 Program	FY 13 Program	FY 14 Program	FY 15 Program
	CAPITAL PROGRAM & BUDGET				CAPITAL BUDGET				
	CAPITAL PROGRAM & BUDGET SUMMARY:								
	General Government		140,000	155,000	85,000	140,000	150,000	140,000	
	Public Safety		40,000	216,200	112,300	208,500	123,500	5,000	
	Community Development		0	7,000	7,000	0	0	0	
	Health & Environment		184,000	325,000	159,000	269,000	351,000	344,000	
	Public Works (without Water)		533,450	916,000	533,450	1,174,000	1,028,000	628,000	
	Equipment		376,000	1,069,900	171,000	980,900	205,000	406,000	
	Schools		246,444	256,302	134,733	246,285	262,735	0	
	Total Town Funded Capital Budget (Column F)		1,519,894	2,945,402	1,202,483	3,018,685	2,120,235	1,523,000	
	Funding Sources:								
	Free Cash				1,051,336				
	Waterways Improvement Funds				81,000				
	Cemetery Sale of Lots								
	Prior Articles				35,450				
	Land Bank				35,000				
	Total Funding Sources				1,202,786				
	General Government								
Annual #1	Land Management, Assessment & GIS	IT	50,000	50,000	40,000	50,000	50,000	50,000	50,000
Annual #2	MIS Training, Website	IT	25,000	30,000	20,000	30,000	30,000	30,000	30,000
Annual #3	Hardware replacement & upgrade	IT	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10-01	Ch 18 Equipment		5,000	5,000	5,000				
10-2	Consulting & Engineering	TM	50,000	50,000		50,000	50,000	50,000	
10-1	Business Machines	FIN/ITM		10,000	10,000		10,000		
	Total General Government		140,000	155,000	85,000	140,000	150,000	140,000	90,000
	Public Safety								
	Police Department								
12	Replace Computers	PD				25,000	15,000		
10	Accident Reconstruction Equipment	PD	4,000						
12	Replacement of Portable Radios	PD				35,000			
11	Tactical Equipment	PD		3,000	3,000				
12	Animal Control Shelter Trailer	PD				3,000			
12	Speed Control Display Trailer	PD				5,000			
13	Command Post Trailer	PD					55,000		
	Subtotal Police		4,000	3,000	3,000	68,000	70,000	0	0

APPENDIX A



Chatham Park & Recreation Department

Mailing Address:
Town Hall
549 Main Street
Chatham, MA 02633

Chatham Community Center
702 Main Street
Chatham, MA 02633
Telephone (508) 945-5175
Fax (508) 945-5159

Office:
221 Crowell Road
Chatham, MA 02633
Telephone (508) 945-5158
Fax (508) 945-5157

Memo

To: Mr. William Hinchey – Town Manager

From: Dan Tobin – Director Parks and Recreation *D.T.*

Date: December 9, 2009

Subject: Reduction in Parks and Recreation Programming Staff

I have reviewed making a reduction to the recreation programming staff of the equivalency of $\frac{1}{2}$ of a position. I discussed this with the three staff members involved and the impacts on the operation of the department and the delivery of service.

It is my recommendation that the reduction should be spread across all three positions. While this will have impacts to all facets of the departments service delivery I feel it still allows for provision of the core services to all age segments of the community.

The reduction of hours is recommended at 7 hours per person. All three positions have some of their work week time providing supervision of the building. This needs to remain as we do not have other staff to backfill this with.

The reduction in hours will result in losses to program development and administration. The areas of youth sports, teen activities and mentoring and adult programs will all be impacted. The department will not be able to develop and market new programs as effectively. Staff will be limited in responding to walk in, phone and email inquiries from the public. However we will not be reducing the hours that the Community Center is open to the public.

I have done a preliminary calculation that the fiscal savings of this reduction. The total will be just over \$29,000 with no COLA or steps factored in for next year.

APPENDIX B



TOWN OF CHATHAM

HARBORMASTER DEPARTMENT

OLD MILL BOATYARD
613 STAGE HARBOR ROAD



STUART F. X. SMITH
HARBORMASTER

TO: Michael Ambriscoe, Chief, Chatham Fire Rescue Department

FROM: Stuart F.X. Smith, Harbormaster

DATE: October 20, 2009

SUBJECT: WHARFINGER/ASSISTANT HARBORMASTER POSITION

The potential elimination or downgrade to part-time of the Wharfinger Position within the Harbormaster Department, a position that has existed for over a half a century, has been recently discussed by the Board of Selectman as it pertains to the Town budget. As such, I think it is necessary to outline the scope and importance of the position as it relates to public safety and the management of the Town owned multi-million dollar Chatham Municipal Fish Pier facility.

The Wharfinger is the facility supervisor for the Chatham Fish Pier that operates year-round and annually lands over 5 million pounds of fish, with a net worth of approximately ten million dollars. The position oversees and enforces Town requirements of the two facility tenants, namely Nantucket Fish Company and Chatham Fish and Lobster Company, and is the primary point of contact for the Chatham commercial fishing fleet to address any concerns or issues relating to fish pier operations. There are over 80 fishing vessels working out of the Chatham Fish Pier, which essentially constitutes over 80 small business operations. The professional relationship or liaison that the Wharfinger maintains with the local fisherman is often understated, but one that would be sorely missed by the fleet. In addition, the Wharfinger is responsible for enforcing the Town rules and regulations adopted by the Board of Selectman and the Harbormaster governing the use of the fish pier, to include the bulkheads, packing house, parking areas, fuel permits, and docking fees. The importance of this position to the safe, proper, and efficient operation of this multi-million dollar enterprise cannot be overstated.

Maintenance of the Chatham Fish Pier facility is also a primary function of the Wharfinger. In addition to performing general maintenance such as painting, carpentry, and basic plumbing and electrical work, the Wharfinger also is responsible for coordinating and supervising large scale maintenance and improvement projects. Over the last ten years the Town of Chatham has spent several millions of dollars into building and facility upgrades, a significant investment. Without the constant and dedicated oversight of the fish pier facility that the Wharfinger provides, the overall upkeep and appearance would certainly be adversely impacted.

A significant public safety gap would be created in the elimination or reduction of the Wharfinger position. The Wharfinger, a designated Assistant Harbormaster, is responsible for a

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variety of marine related missions within Chatham's expansive area of responsibility, but none more important than maritime emergency response within the challenging waters of Chatham Harbor, including the two hazardous inlets. The Chatham Harbormaster Department is responsible for waterways of both Stage Harbor and Chatham Harbor. With the main Harbormaster Office located in Stage Harbor, the Wharfinger's office is ideally located in Chatham Harbor. As such the Wharfinger provides a full-time first response capability within Chatham Harbor which has proven to be critically needed. While the primary recreational boating season is between the months of May thru October, the commercial fishing fleet operates year-round, and frankly some of the most urgent and challenging search and rescue cases have occurred during the winter months, when water temperature and weather require a more immediate response.

Lastly, the annual revenue that the Town receives from the Chatham Fish Pier operation for docking fees, facility rental fees, and fuel fees far exceeds the annual salary of the Wharfinger position. Historically, and by design this revenue has more than funded the salary of the Wharfinger position. As such, the elimination or reduction of this position has a zero implication upon the tax rate. When considering the full scope of the Wharfinger position, it would seem difficult to justify the elimination or downgrade of the position with the zero cost savings the Town would realize. Thank you for your consideration.

Cf: William G. Hinchey, Town Manager
Jennifer Petit, Director of Finance and Administration

APPENDIX C

Date: November 27, 2009
To: The Board of Selectman
From: The Board of Health
Re: The elimination of the Position of Health Inspector

At this past week's meeting of the Board of Health, we were informed of the decision to eliminate the position of Health Inspector from the Health Department staff as of June 2010. We must express our concerns as to the effect this will have on the health and safety of our community.

In a tourist driven economy community, such as ours, there are large numbers of individuals each year who seek to find safe housing as well as safe food handling establishments. The following is a list of some of the most important, but certainly not all, of the activities required to maintain the high standards that continue to draw people to Chatham.

1. There are 127 eating establishments in Chatham that must be inspected according to State Law twice each year. Each inspection takes about 1 hour to perform, and then reported to that state. If deficiencies are noted, follow-up visits are necessary until the situation has been corrected. In addition, any complaints received by the Department from the general public also necessitate a visit to document the complaint and to follow up any remedial efforts that may be necessary.
2. Every individual motel/hotel unit regardless of the size of the establishment requires a yearly inspection prior to opening as well as any follow-up visits as necessary.
3. All private rental units in town are required to meet the basic standards of habitability and while not inspected on a regular basis as of the present, are subject to inspections upon complaint of tenants (short or long term). In this day when many cottages and homes are rented over the internet, without the intervening assistance of real estate agents, calls are received that the units are not up to standards and a visit must be made, contact with the owner established and follow up visits to assure that the repairs are made promptly.
4. Any public pool within the town limits must be inspected on a regular basis before it may be certified for public usage. These visits also require documentation, and sometimes require being brought before the Board of Health if substantial violations are noted. The inspector is required to be present when this presentation occurs.
5. There is always a concern every year that an outbreak of food borne illness will be identified in the eating establishments. This necessitates a quick response on the part of the department to identify the individual(s) and conditions responsible. This could be followed by the need for clinics to provide prophylactic treatment of employees and patrons, and may necessitate banning of exposed or sick workers from food handling positions. It also requires additional education of employees to prevent subsequent outbreaks.
6. In addition to those activities related to tourist concerns, there are all of the inspections that must be made when any construction is carried out in town.

Each new construction or building addition requires building and septic plan reviews and up to 5 site visits, including test holes, before the construction can be approved. In this past year to the present date there have been 119 septic permits issued requiring this level of inspection.

7. All real-estate transfers, according to our regulations, require an inspection to ensure that the septic system for the property is up to code. These inspections must be reviewed, letters written to the parties involved, and repair permits issued if necessary.. All of these transactions must be documented and the records filed for future reference.
8. A large component of a well run public health department should contain a number of disease prevention and health promotion programs.
 - In Chatham, programs are run relative rabies prevention, and yearly flu vaccination programs.
 - This year the addition of the H1N1 virus epidemic has required double planning for clinics, in order to cover seasonal flu as well as the H1N1 virus. Methods to be used for each as the target population is totally different for each type of flu. Of additional concern is seeing that all town employees receive the vaccine to ensure the town staff will remain healthy and able to perform their duties.
 - Special programs such as the hand washing program for elementary school children help to prevent many forms of communicable diseases from spreading in our community.
 - Programs that are also in place include setting up and maintaining a program for distributing KI pills, in case of accidental radiation exposure to the school children as well as citizens of the community.
 - A medical corps of volunteers (MRC) to handle public health emergencies that occur as a result of disasters has begun.
 - Programs that might be instituted, that have not as of yet, should include the types of programs to assist citizens in weight control, smoking cessation, and general health education practices.
9. All of these efforts as suggested above require supervision by a staff member of the health department. Each will need to be documented, budgeted for, and carried out with the available staff.

A memo such as this can only address the highlights of the activities performed by the individuals in the department. It is hoped that due consideration will be given to reconsidering the cutting of this position, so that we can continue to provide the necessary health programs for both the year round population of Chatham as well as to those individuals seeking a safe vacation setting

APPENDIX D

**TOWN
OF
CHATHAM**

FIRE DEPARTMENT DISPATCH

and

POLICE DEPARTMENT DISPATCH

TO: Chatham Board of Selectmen

FROM: Fire Chief Michael Ambriscoe
and
Police Chief Mark Pawlina

DATE: September 3, 2009

CHATHAM FIRE ALARM CENTER

The Fire Alarm Center is the HUB of the fire department operation. It is similar to the Situation Room at the White House. It is the room where information flows from the community into the fire department, is analyzed, undergoes a decision making process, formulated into an action plan, and put into operation. The plan is then monitored, evaluated, and changed, if necessary, from this room. Resources for the plan are assigned, tracked, and coordinated from this room. Every action taken is documented in a department log and department report located in the Fire Alarm Center.

The Fire Alarm Center is the contact point where incident status and other information can be accessed by the fire chief, fire officers, fire personnel, other departments and agencies and the media. For these reasons, it is paramount that the Fire Alarm/Dispatch Center be easily accessible and located in the community's fire station.

Locating this operation at another site that also handles other departments' (fire or police) operations means more incoming information from different departments that has to go through a sorting process and be assigned to a dispatcher that may be handling more than one incident for different communities with different protocols. Decisions made at a distant location by people with little or no local knowledge of the community may reduce efficiency. Changes to the operation cannot be *made on the fly*, because the chief or officers of the department must first gain access to the remote dispatch center. This results in a loss of local control and reduced efficiency of the fire and emergency medical service provided to the community.

ADVANTAGES OF USING A CHATHAM FIREFIGHTER AS A DISPATCHER

The Fire Alarm Center is staffed with a firefighter/dispatcher responsible for all of the duties and responsibilities of the dispatch center. The nature of the dispatcher's job has become very technical in nature. Some fire departments use civilian dispatchers having no knowledge of fire department operations. They undergo a training program having a large learning curve, and statistics indicate a high turnover rate.

It makes sense that the best fire dispatcher is a firefighter for the following reasons:

- The firefighter has undergone several hours of training to be state certified as firefighter and EMT.
- The firefighter also has hands on experience in firefighting and emergency medical service operations and most importantly is familiar with the terminology.
- Knowledge of the various tools, equipment and apparatus used allows the communications to flow effectively and eliminates the mix ups or confusion often encountered using civilian dispatchers.
- Accuracy is especially important when the incident commander needs information on a chemical or request the dispatcher to relay the names of chemicals to incoming units or the hazmat team. Adding or missing one letter in a chemical's name could end up as the incorrect chemical, resulting in a disastrous outcome.

- Accuracy is also very important when communicating medical information received from the caller to the medics. The firefighter/dispatcher is also capable of providing instructions to the caller and advising them of what actions to take until the arrival of the fire or medical personnel.

The department staffs each shift with six firefighters. One of the six on-duty firefighters is assigned as Fire Alarm Dispatcher for the shift and is responsible for several duties, including dispatching. The department does not employ civilian dispatchers as in some other towns, such as Harwich. It has been a cost savings to use one of the on-duty firefighters for dispatching, since the firefighter is already on duty and not typically being used for every incident response. Some incidents may require only two or three firefighters to respond and the remainder of the shift is available for a second call. Basically, not all calls require all six firefighters to respond, so using available staff in a dual-role is a cost savings.

The firefighter assigned to Fire Alarm is considered the last person out the door (to respond to an incident). When the department has more than one incident or needs personnel, off duty personnel are recalled to duty to staff the fire station until the return of the on-duty staff. Off-duty personnel recalled may include a *Call Dispatcher* who assumes the duties of dispatching. This frees up the firefighter/dispatcher to respond to incidents. A *Call* person is paid \$14.00 per hour which is a good savings for the department. The *Call Dispatcher* is trained in all fire department operations and is a certified EMT which is important, because the *Call Dispatcher* may be alone in the station and need to treat a walk-in medical patient.

ADVANTAGES OF THE CHATHAM FIRE ALARM CENTER

The Shift Captain directs the overall daily operations of the department by overseeing the dispatcher in the Fire Alarm Center. When an emergency call is received, the captain is advised of the information and directs the dispatcher of which units and number of personnel to send. If the captain is one of the responders, then the dispatcher must be able to make decisions, because the station will be empty. This is the big benefit of having an experienced firefighter/EMT for a dispatcher

The Chief or Deputy Chief may also walk into the Fire Alarm Center and supervise operations if the captain is not available. The advantage of this system is that the dispatcher is under the direct control of the Chief or Deputy Chief. Either can enter the Fire Alarm Center and have direct control over the operation of an incident or multiple incidents. This allows the Chief or Deputy Chief to make a quick decision or change things *on the fly* and implement quickly. Decisions made involve what units to dispatch, number of personnel dispatched, number of personnel recalled for overtime, if any, as well as requesting mutual aid, or determining if we are able to commit our department's resources to a request for mutual aid.

Loss of the above capability to have quick and direct control over the Fire Alarm Center directly affects the daily operation of the department. If the dispatching is done by county or another agency not in the fire station, the department loses direct and immediate control of operations.

Another advantage to the present Fire Alarm Center is the dispatcher is a medical trained firefighter. The person answering the phone is knowledgeable and experienced in firefighting and emergency medical service. The dispatcher knows what questions to ask and information to obtain to properly handle a call. The dispatcher can also provide information to the caller as to what to do until the arrival of the ambulance or pumper. There have been several incidents in which this advantage made a difference in serious situations. Even more important is the local knowledge that the firefighter/dispatcher has of the town, because often the caller (especially the older residents or tourists not familiar with Chatham) refer to the names of buildings or businesses rather than providing street names.

Sometimes, the caller is a repeat user of our service, and the firefighter has been at a previous call for this person and knows the person on a first name basis as well as their medical history. Often, the firefighter answers the 911 call and knows the person requesting help by the first name as well as medical history and gives reassurance and advises we are on our way. The department provides a quality service and in the way stated above, adds a personal touch to the service because we are directly involved in dispatching. Several times the caller will know the firefighter by the first name and will call to ask questions about their medical condition or medicine they are taking or how they feel and if the ambulance should come check them. Chatham is still a small enough community where the fire department can operate in this warm, friendly and personal manner. Many of our patients are elderly and need assistance or someone to talk to because they are lonely. Sometimes they stop in the station to talk to the firefighters and bring them something they baked to show their appreciation for the service they received. The fire dispatcher is the department's link to the community. If another agency handles the fire department dispatching, our first contact won't be until arrival of the ambulance or pumper. Loss of the dispatcher would be felt by the community in many ways.

IMPACT AND CONCERNS OF LOSING CHATHAM FIRE ALARM CENTER AND FIREFIGHTER/DISPATCHER

1. NOT HAVING A FIRE DISPATCHER DIRECTLY UNDER MY CONTROL AND REPORTING DIRECTLY TO ME OR MY OFFICERS:

- I do not want to have to interact with or go through the supervisor of another agency to change or get something done my way in an emergency situation, especially, when access would not be in person, but when they decide or are able to answer the telephone or radio.

- The county dispatchers are dispatching for several communities and can handle only so many telephone calls from the public and different departments.
- The county system is setup with protocols that allow little deviation. The sheriff states it is a “one size fits all” operation and every department does it his way. It is not acceptable for me to have a law enforcement person dictating how the fire service should operate.
- The sheriff will state the chiefs have input into the operation of the county system, but I have never been asked for input, nor do I know of any chief who has been asked for input. An example is the sheriff’s recent decision to stop the CMED program and never asking for input regarding the budget shortfall of the county dispatch system. The sheriff made the decision himself to stop funding the CMED system and gave the chiefs only a two month notice.

2. NO REDUNDANCY OF COUNTY SYSTEM

- There is no redundancy built into the county system. The county dispatch center is located some 50 miles from Chatham. Communications between the county dispatch center and Chatham Fire Department is dependant upon telephone lines and the county 800 trunked radio system that is used by all fire and police departments on the cape. The 800 radio system is a shared and sometimes overloaded system that depends on a network of repeaters located across the cape. In the past few years alone, the radio system has been knocked out of service about three times due to storms or other reasons, such as one of the repeaters struck by lightning. Loss of the radio system and telephone lines means communications would be severed between Chatham and the county dispatch center. This is a major problem and, as stated in the Sheriff’s contract below, it is our problem.

“In the event of a telephone line failure or technical difficulty (equipment failures, natural disasters, storms, etc.) that render the Sheriff’s Department Communications Center unable to provide dispatch service, the fire department shall assume all responsibility of fire dispatch.”

- The State 911 Commission does not allow the fire station to keep the 911 equipment such as display screens and station speakers in place at the fire station as a backup if county does our dispatching.

In the event of severed communications between the county dispatch center and Chatham, how can we resume dispatching in-house if we have no 911 lines or screen? The other towns using county for dispatching have not yet effectively solved this problem.

- Loss of communications with the county dispatch center means they would not be able to dispatch Chatham units or recall off-duty personnel for a call or for station coverage.

- Loss of communications with no redundancy system means fire and ambulance units at incidents would not have communications with county dispatch to request assistance, mutual aid or medical control at the hospital and there would be no fire dispatcher either.

This lack of redundancy of the county communications system could affect the public safety of the residents of Chatham. Chatham Fire Department just took three years to obtain a separate radio frequency from the FCC to install a new and separate backup radio system with an antenna on the water tower at the expense of \$60,000. Finally, the Chatham Fire Alarm Center meets Insurance Services Office (ISO) requirements of redundancy. Moving to the county dispatch center returns us to a system with no redundancy.

3. *ADDITIONAL COSTS*

- Chatham Fire Alarm receives and monitors the fire alarm systems of some town buildings. Since there will be times the fire station would be unstaffed, this would require sending the monitoring of the system to an alarm company, creating setup/conversion cost and annual monitoring fees for each building.
- If there is no fire dispatcher, there will be an additional cost for a station monitoring system to receive alarms from county and acknowledge receipt of alarms to county.
- There will be a cost for installing a station security system, an automatic door locking system, intercom system, and an emergency call box at the front door connected to county dispatch by a phone line, having an annual cost.

4. *INCREASED RESPONSE TIMES*

- Fire and police have a direct line allowing the fire dispatcher and police dispatcher to quickly request each others service or pass on information. This request will now have to go from one department through county to the other department. Passing information third hand is not as effective, especially if more information is needed. This may actually increase response time, putting lives and/or property in greater jeopardy.
- It is estimated that about 40% of emergency 911 calls are made using cell phones. Presently all 911 cell phone calls connect to the State Police who forward to the local police. A person reporting a fire or medical emergency by cell phone is first

connected to state police, forwarded to Chatham police, who instead of advising Chatham Fire will have to forward the call to county dispatch, who then will dispatch Chatham Fire. These additional steps will increase response times of the fire department.

5. *DECREASE IN EFFICIENCY AND QUALITY OF SERVICE*

- Presently, when calling the Chatham Fire Department for an emergency or routine call, a firefighter will answer the telephone on the first or second ring. The caller will actually be talking to a firefighter who will be able to assist them. With the loss of the dispatcher, a voice mail tree and answering machine system will have to be used for incoming calls. The caller will have to go through a system of prompts to get assistance. This affects the quality of our efficient and friendly local customer service that the fire department has been very proud in providing by resisting the move to a voice mail system.
- With no dispatcher, there will be times when units are out on a call, at training or pre-planning, and the station will be unstaffed and closed. There are hundreds of people each year that enter the fire station for emergency medical treatment, which may not be available. This will be one of the biggest impacts on our service to the community.
- The fire dispatcher is responsible for providing valuable information to responding units. Information, such as street location, hydrant location, lock box location, past history of location, fire code violations, outstanding permits, presence of hazardous materials and special pre-plan information, is obtained from the data base in fire alarm and radioed to the responding units. This data base was recently set up after years of work and thousands of dollars spent on software by the IT Department and several hours of time of the GIS Coordinator, IT staff, and fire department personnel.

Without a dispatcher, this information will not be available to the responding units. The department has been attempting to advance with technology, and this loss of access to information would be a setback, and would also lower morale of department personnel and other town workers, especially on future planned projects.

BARNSTABLE COUNTY DISPATCH CENTER

First, I would like to give some background information on the Barnstable County Center which is referred to by the fire service as Barnstable County Control Center (BCC).

BACKGROUND

When the 911 system became available on the Cape in the 1970's, the Barnstable County Fire Chief's Association wanted to have one central Public Safety Answering Point (PSAP) which received all 911 calls and would forward them to the appropriate town. This was an attempt to regionalize the system because, at that time, most towns had minimal full time staffing, if any, in the fire station. This attempt to regionalize the 911 system was resisted in the 1970's by the police service which had dispatchers, and also by the selectmen of the various towns because of their concern over the loss of local control.

The fire chiefs approached the County Sheriff who had a county wide radio system in operation. The Sheriff agreed to be the Primary PSAP for those towns on the Cape that wanted the service. The fire department budgets had no funds for firefighters, and certainly not for a dispatcher. Some departments had one person who would answer the call and then alert others and respond to the incident, while other departments shared a dispatcher with the police department. It was at about this time that the fire service started to get more involved in emergency medical service, hazardous materials, fire prevention, and other services that resulted in an increase in service demand. Each town was understaffed with firefighters, still is today, and, thus, depends on a mutual aid system also organized by the Barnstable County Fire Chief's Association. The mutual aid system and the CMED system (County Medical) generate a lot of radio traffic between the fire departments and the hospital. Both systems are monitored by BCC who tracks all fire and medical unit locations, which units are in/out of service and communications between the ambulances and the hospitals.

With the increase in service demand over the years, fire departments experienced a substantial increase of incoming calls. For example, the Chatham Fire Department's service demand grew 66% over a ten year period. Some fire departments hired civilians trained in firefighting and EMTs as dispatchers, and some saved the cost by just assigning an on-duty firefighter to answer the telephone, as is the case in Chatham. Smaller towns that shared a dispatcher with the police departments found this no longer an effective option for several reasons, including the increasing complexity and diverse nature of the two services. West Barnstable, being a small town with a small service demand and budget, decided to ask the Sheriff's Office (which at the time was located next to the fire station) if they could, in addition to taking the 911 call, actually dispatch the fire units. The Sheriff's Office agreed to handle the dispatching for an additional charge. Over the years, eight other fire departments with a low call volume also decided to have the Sheriff's Office handle their dispatching because, as previously stated, due to the increasing complexity and diverse nature of both the fire and police services, they could no longer effectively share a joint dispatcher with the police department.

Barnstable County Control was originally organized as a PSAP for 911 calls, but also took over the coordination of the fire mutual aid system and the medical CMED system at the request of the Barnstable County Fire Chiefs Association. This was a regionalization effort undertaken by the fire chiefs, not the towns. The Barnstable County Fire Chiefs Association never received any financial support or backing for regionalization from any state, county or local government, and actually in the past has met resistance. The fire chiefs have regionalized many services, such as a regional training center funded by Barnstable County, an entrance examination/hiring list, dive team, technical rescue team, mutual aid system and CMED system to name a few, which saves our budgets money.

PRESENT

Due to the recent financial crisis, many towns are looking at ways to minimize budgets. The Town of Dennis last spring decided at town meeting to have county do the fire department's dispatching. Dennis fire department would add about 5,000 additional dispatches to an already busy dispatch center. July 1, 2009, was the Dennis takeover date for the Sheriff's Office, but the center is not yet ready because they need to hire more dispatchers and expand the center's capabilities.

CONCERNS ABOUT BARNSTABLE COUNTY DISPATCH CENTER

- There is no redundancy built into the county system. The county dispatch center is located some 50 miles from Chatham. Communications between the county dispatch center and Chatham Fire Department is dependant upon telephone lines and the county 800 trunked radio system that is used by all fire and police departments on the cape. The 800 radio system is a shared and sometimes overloaded system that depends on a network of repeaters located across the cape. In the past few years alone, the radio system has been knocked out of service about three times due to storms or other reasons such one of the repeaters struck by lightning. Loss of the radio system and telephone lines means communications would be severed between Chatham and the county dispatch center. This is a major problem and as stated in the Sheriff's contract below, it is our problem.

"In the event of a telephone line failure or technical difficulty (equipment failures, natural disasters, storms, etc.) that render the Sheriff's Department Communications Center unable to provide dispatch service, the fire department shall assume all responsibility of fire dispatch."

- The State 911 Commission does not allow the fire station to keep the 911 equipment such as display screens and station speakers in place at the fire station as a backup if county does our dispatching.

In the event of severed communications between the county dispatch center and Chatham, how can we resume dispatching in-house if we have no 911 lines or

screen? The other towns using county for dispatching have not yet effectively solved this problem.

- Loss of communications with the county dispatch center means they would not be able to dispatch Chatham units or recall off-duty personnel for a call or for station coverage.
- Loss of communications means fire and ambulance units at incidents would not have communications with county dispatch to request assistance or mutual aid and there would be no Chatham Fire Dispatcher either.

This lack of redundancy of the county communications system could affect the public safety of the residents of Chatham. Redundancy of the communication system is possible but would be at the expense of Chatham, however the sheriff will only use the 800 system or low band frequency which is outdated and not accessible to most fire departments and certainly not accessible to the ambulances and apparatus.. Chatham Fire Department just took three years to obtain a separate radio frequency from the FCC to install a new and separate backup radio system with an antenna on the water tower at the expense of \$60,000. Finally, the Chatham Fire Alarm Center meets Insurance Services Office (ISO) requirements of redundancy. Moving to the county dispatch center returns us to a system with no redundancy.

- A concern that I and other fire chiefs (especially the ones currently using county to dispatch) have is that the center is not currently set up and capable of handling the dispatching of more towns. The additional towns would add a big increase in the workload and the need for considerable expansion (human and physical resources) at a time when funds are not available at the county level.
- Another concern is that the County Sheriff's Office budget will be taken over by the state as of October of 2009. The Fire Chiefs are quite concerned on how this will affect the county dispatch center. The Barnstable County Fire Chief's Association has met with county and state government officials to express our concerns. However, it is still not certain how the county dispatch center will be funded in the future. The state might decide that the sheriff's office will not be involved in fire/medical dispatching and that the towns should fund it themselves. If the sheriff's office continues to provide the service, it might charge additional and higher fees to the towns.

Since the state has cut the sheriff's FY10 budget, a good indicator of what will happen is that, in return the sheriff stated he would stop the funding of the CMED

system, which is vital to the emergency medical service we provide. The sheriff advised the fire chiefs in May that he would shut down the CMED system July 1, 2009. The sheriff stated that the towns should pay for this system out of their ambulance receipts. The termination date was extended to October 1, 2009, and it is hoped that county will appropriate \$50,000 to fund the system until December 2009.

- The sheriff also indicated that further budget cuts from the state would result in a cost increase in the dispatching service to the towns. It is not known how or who will fund the Barnstable County Dispatch Center after December 2009. It is possible the towns will be paying for the fire and CMED service instead of the county or state.

If this is the case:

- A. What will be the cost?
- B. How will it be shared?
- C. How will it affect public safety?

CONCLUSION ABOUT USING COUNTY DISPATCH

In view of the above, I feel this is not the time to change the dispatching operation of our fire department. It appears that as of January 1, 2010, our fire department will be handling its own CMED communications with the hospital and other departments, and that we will need our present dispatcher. This may be more cost effective, instead of paying the county charge for dispatching. What happens when the county and state experiences future financial crisis and needs to cut services and staff? There are too many unanswered questions at this time. This decision should be put off to a time when we will know and be able to compare the cost of each option available to us.

In the mean time, it should be known that the Barnstable County Fire Chief's Association is talking with county and state government officials to leave the present dispatch center in place, not under the control of the Sheriff's Office or the state, but in some way, operated by the fire chiefs and towns. If this occurs, it would further the fire chiefs' regionalization efforts and be a more effective operation, because it would be overseen and controlled by the fire chiefs and towns.

This is an important issue, and I recommend that if the selectmen of the towns in Barnstable County are serious about regionalization, that they take this opportunity to get together and move the regionalization of the dispatching process forward.

OTHER DISPATCH OPTIONS

There is currently no police dispatching service offered by Barnstable County. The county provides only fire dispatching services. There are no known future plans to offer police dispatching by the county.

A Town of Chatham centralized police and fire dispatch operation would have little to no impact on the police dispatching operation and would not produce any cost savings. Based upon the call volume and different functions, police and fire, both police and fire would still need to maintain two separate dispatchers. Also, police dispatchers perform many other law enforcement related and clerical duties (monitoring prisoners for example) in addition to dispatching and telephone intake. Therefore, a combined Town police and fire dispatch would provide no operational benefits and no cost savings.

Some people point to the Town of Harwich combined police and fire dispatch as an example of centralized town dispatch. However, for the most part, this is only a combined dispatch facility, with separate dispatchers for police and fire. Because the new police and fire buildings were built together, the building design captured both police and fire functions in one building, which sits between the police and fire stations. There were no savings in personnel or even in material costs, due to the large size of the facility that houses both operations.

One possibility that may be very cost effective and highly efficient, would be a regional town centralized dispatch operation that dispatches both fire and police. The concept would include several area towns (e.g. – Chatham, Orleans, Harwich, Brewster, and Eastham) and would have a communications manager, with an oversight board of directors from each town. This would bring cost savings and could produce a highly efficient service. There are still several issues that would have to be overcome such as locked stations with no walk-in service, citizens having to call and make appointments to obtain services, and clerical and prisoner monitoring functions being taken over by adding employees. However, it is a concept that both the police and fire chief are interested in exploring.

FIRE DISPATCHER DUTIES AND RESPONSIBILITIES

EMERGENCY CALLS

- Receives alarms
- Dispatches units
- Records time
- Maintains information log
- Prepares reports documenting department response and actions
- Handles radio communications from the incident scene
- Request mutual aid units/directs mutual aid units
- Forwards information and request to fire/medical units
- Recalls off duty personnel to respond to incidents or to the fire station to staff station when on-duty personnel are committed to an incident
- Notifies other agencies/departments when requested by fire officer
- Reviews department log and department pre-incident plans for information on building or incident to which units are responding and radios important information to responding units
- Receives private alarms and alarms for town buildings that transmit to the fire station
- Using GIS mapping, provides responding units with map directions and information such as hydrant location/lock box location/road closures

NON-EMERGENCY

- Documents daily activities in the department journal such as incidents, training, station tours, visits from the public, request for assistance, sharp's program, flares program, radio test
- Issue burning permits/logs location/maps location into dispatch computer.
- Receives daily calls from the public for permission to burn, documents location and time, and enters into log and dispatch computer.
- Documents apparatus/equipment in/out of service and advises county.
- Monitors harbormaster VHF frequency and handles dispatch communications between the two departments.
- Monitors county mutual aid frequency for mutual aid notices and requests
- Monitors Police radio frequency
- Monitors Chatham Fire 800 radio frequency
- Monitors Chatham Fire UHF radio frequency
- Monitors Department's weather station
- Monitors the camera for the North Beach new cut for persons in distress.
- Monitors department's building security cameras.
- Remotely opens and closes overhead doors for responding apparatus.
- Records and documents all callback of off-duty of firefighters.

- Maintains overtime hiring log and fills vacancies for upcoming shifts or details
- Greets the public, assists the public, announces visitors to station personnel
- Answers all incoming telephone calls emergency and non-emergency and directs the call to the appropriate person
- When the firefighters are at a call, the dispatcher may be the only person left in the station, and therefore handles any walk-ins for medical emergencies or other problems

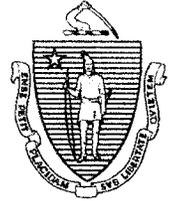
cc Chief A
-olstone ✓



OFFICE OF THE SHERIFF BARNSTABLE COUNTY

The Commonwealth of Massachusetts

6000 Sheriff's Place, Bourne, MA 02532
508.563.4300 Fax: 508.563.4574
BCSO@bsheriff.net



Sheriff
James M. Cummings

**INTEGRITY
PROFESSIONALISM
COMPASSION
TEAMWORK**

October 14, 2009

Mr. William G. Hinchey
Chatham Town Manager
549 Main Street
Chatham, MA 02633

Barnstable
County
Correctional
Facility
508.563.4300

Bureau of
Criminal
Investigations
508.375.6125

Civil Process
508.362.9578

Communications
508.563.4200

Community
Corrections
508.375.6230

K-9 Division
508.563.4466

Pre-Release
Center
508.375.6232

Technical
Division
508.563.4232

TRIAD
508.563.4320

Youth Ranch
508.375.6120

Dear Mr. Hinchey:

Regarding your request for the Barnstable County Sheriffs Office to provide Fire Dispatch Services for the town of Chatham, I have attached two documents. First is the Fire Dispatch Proposal. This document lays out the yearly cost for dispatch services using a cost per call and yearly flat fee. The yearly cost to the Town of Chatham would be \$64,292.50.

The second document is the Chatham Fire Department Dispatch Estimated Radio and Phone Project Costs. This document identifies the cost associated with installing the necessary telephone and radio equipment to complete the project. For the most part these are one time cost with the exception of some monthly telephone cost as noted. The estimated cost of this project is \$35,057.75.

Should you have any questions regarding Policy and Procedures relative to dispatch, please contact Director Peter Thomas at 508 563-4210. Should you have any questions relative to the technical aspects of this project, please contact Director Ralph Swenson at 508 563-4337.

I thank you and the Town of Chatham for your interest in this cost saving service provided by the Barnstable County Sheriffs Office. If I can be of further assistance please contact me at 508 563-4202.

Sincerely,

James M. Cummings
Sheriff

Enclosure

**Fire Dispatch Proposal
Town of Chatham**

Fire Dispatch Service: Services are billed by combining an annual user fee and a call fee. The call fee is based on the previous calendar year call volume multiplied by a per-call fee. The per-call fee for FY10 is \$17.50 and increases \$0.50 annually. The user fee is a flat rate charged to all users and is currently \$20,000.

Chatham's Calendar Year 2008 Call Volume: 2,531

Call Fee for Chatham: \$44,292.50

User Fee: \$20,000.00

Total FY10 Dispatch for Chatham: \$64,292.50

Notes:

- Total Fee will be prorated based on the actual go-live date.
- Total fee may be billed annually, bi-annually or quarterly.

CHATHAM FIRE DEPARTMENT DISPATCH ESTIMATED RADIO AND PHONE PROJECT COSTS

SCOPE OF WORK	MATERIAL DESCRIPTION	QTY	P/N	VENDOR	UNIT COST	ONE TIME TOTAL	REOCCURRING CHARGES
Telephone Concerns							
EMERGENCY NUMBER	Add Call Forwarding To Existing 7-Digit Emergency Line	1		Verizon	\$0.00	\$0.00	See Note #3 Below/ Approx. \$20.00/Mth
EMERGENCY NUMBER	Install Local 7-Digit Number at BSO Dispatch for above forwarding	1		Verizon	\$200.00	\$200.00	See Note #3 Below/ Approx. \$40.00/Mth
RINGDOWN LINES	Two (2) Ringdown Lines, One to PD, one to FD	2		Verizon	\$600.00	\$1,200.00	See Note #3 Below/ Approx. \$200.00/Mth
CALL-IN LINE	Add Value Flex Service to BSO DID Number	1		Verizon	\$60.00	\$60.00	See Note #3 Below/ Approx. \$30.00/Mth + \$8.00/Hr
CIRCUIT PACKS AND LABOR	Telephone System Upgrades	1		Carousel Ind.	\$6,000.00	\$6,000.00	
						SUB TOTAL	\$7,460.00
Radio Concerns							
ANTENNA CABLING	Install Antenna and Cabling on BSO Tower	1		Broadcast Tower	\$2,800.00	\$2,800.00	See Note #1 Below
ANTENNA CABLING	LDFA-50A ANDREW 1/2" CABLE	300	429150	Tessco	\$1.50	\$450.00	See Note #2 Below
ANTENNA CABLING	ANDREW N-FEMALE 1/2" CONNECTOR	4	414991	Tessco	\$20.00	\$80.00	See Note #2 Below
LIGHTNING PROTECTION	POLYPHASER	2	58968	Tessco	\$75.00	\$150.00	See Note #2 Below
RF ANTENNA JUMPERS	3 FT RF LMR JUMPERS N/MALE TO N/MALE	16	58520	Tessco	\$0.66	\$10.56	See Note #2 Below
		4	431978	Tessco	\$0.15	\$0.60	See Note #2 Below
		4	434760	Tessco	\$0.15	\$0.60	See Note #2 Below
RF JUMPERS	150 Ft LMR-240	2		Tessco	\$9.00	\$18.00	See Note #2 Below
800 CONTROL STATION	ANTENEX Y8063 800 YAGI	1	77744	Tessco	\$90.00	\$90.00	See Note #2 Below
UHF CONTROL STATION	ANTENEX Y4506 UHF YAGI ANTENNA	1	92811	Tessco	\$72.00	\$72.00	See Note #2 Below
LIGHTNING PROTECTION	GROUND KITS	1	37145	Tessco	\$90.05	\$90.05	See Note #2 Below
800 CONTROL STATION	XTL2500 800 RADIO	4	445057	Tessco	\$20.00	\$80.00	See Note #2 Below
UHF CONTROL STATION	CONSOLE REMOTE CONTROL	1		Motorola	\$2,900.00	\$2,900.00	See Note #2 Below
CONSOLE REMOTE CONTROL	TONE REMOTE ADAPTER	1	413706	Motorola	\$900.00	\$900.00	See Note #2 Below
RF JUMPERS	1/4" N-MALE FOR LMR-240	2	54919	Tessco	\$360.00	\$720.00	See Note #2 Below
RF JUMPERS	1/4" MINI-UHF FOR LMR-240	2	35783	Tessco	\$7.00	\$14.00	See Note #2 Below
GOLD ELITE INTERFACE	Base Interface Modules (BIM)	2		Tessco	\$2.50	\$5.00	See Note #2 Below
	Console Card Cage Expansion and Power Supply	1		Motorola	\$4,000.00	\$4,000.00	See Note #2 Below
	Misc. Cabling and connectors	1		Motorola	\$15,000.00	\$15,000.00	
						SUB TOTAL	\$27,597.75
							\$35,057.75
ESTIMATED PROJECT TOTAL							
NOTES:							
1. Tower installation subject to Tower Contractor availability.							
2. Tessco and Motorola items will require a purchase order from the agency. All items are typically available for prompt delivery.							
3. Verizon orders take 2 - 3 weeks to complete, once the order is placed. Agency must place the order directly with Verizon to ensure proper billing. BCSO Technical Staff will assist with the order process, if needed.							