



City of
GREENFIELD, MASSACHUSETTS



OFFICE OF THE MAYOR

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Mayor

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Memorandum

To: Ways and Means Subcommittee

CC: Greenfield City Council

From: William Martin, Mayor

Date: May 9, 2019

Re: FY2020 Budget Deliberations

As you prepare to deliberate on the FY2020 Budget, please see the attached which outlines the impacts on departmental budgets.

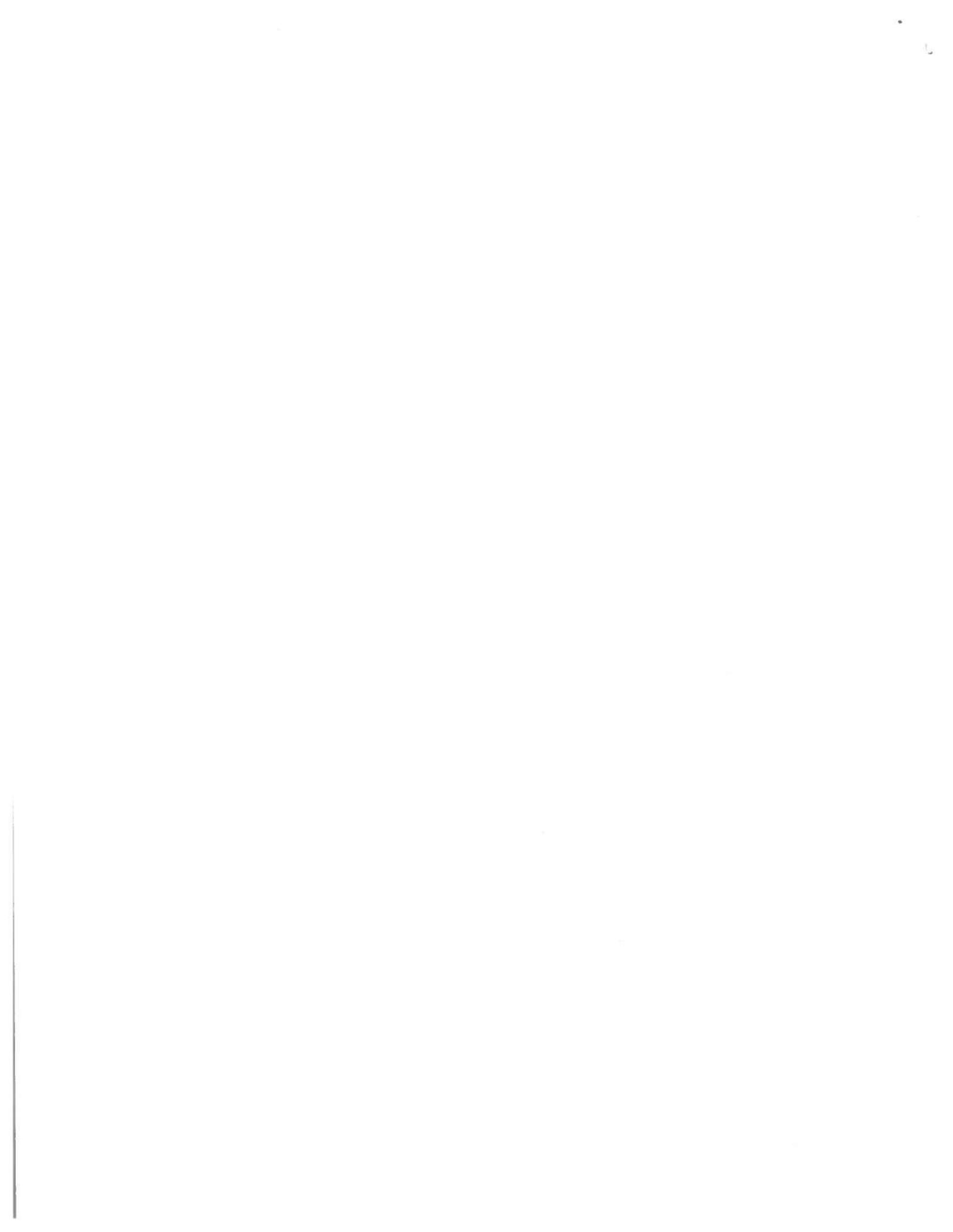
The first section is a summary followed by a more detailed report.

DEPARTMENTAL BUDGET REDUCTIONS

FY 2020 - Derived from Direct Reports April 2019

Department	\$20,000 reduction	\$50,000 reduction	\$75,000 reduction
DPW	eliminate 3 of 5 summer/temp jobs, reduce mowing/trimming of park, city, swimming, cemeteries and school areas	5 of 5 summer/temp jobs, eliminate van lease, all mowing, maintenance, painting greatly reduced	eliminate all maintenance previously mentioned, materials eliminated such as pool beach sand, playground chips
WATER ENTERPRISE	eliminate DPW floater, summer/temp, reduce water bill processing, customer service, preventive maintenance at water facilities	Plus, cut 1 FTE, delay water main repairs and reduce replacement	Plus, reduce fire hydrant replacement
SEWER ENTERPRISE	eliminate 2 summer/temp jobs, reduce sewer main materials, reduce sewer main repair/replacement	Plus, cut 1 FTE, reduce catch basin maint and I&I inspections	Plus, more I&I and sump pump program
CITY CLERK	reduce Clerk AA to 4 hours/week, delay citizen response	eliminate Clerk AA, reduce Assistant Clerk to 21.5 hours per week, eliminate citizen response	eliminate Assistant Clerk, cut Clerk to 8.5 hours per week, office closed 3 days
ELECTIONS	eliminate GHS gym floor cover set for safety access & preserve floor	eliminate purchase of ballots, eliminate Poll workers, eliminate elections	eliminate elections
CITY COUNCIL	reduce Council AA to 27.5 hours per week, delay response to citizens	reduce Council AA to 0.78 hours per week, city business and duties greatly impacted	eliminate Council AA, eliminate Councilor Ordinance required stipend
REGISTRARS	entire division eliminated	N/A	city business and duties impacted
PLANNING	eliminate update of Open Space & Rec Plan, disqualify city for grants	Plus, cut PT ConCom agent, delay all wetlands applications and violations, partial office closing	N/A
TREASURER	reduce FTE to part-time	cut 1 FTE, cut hours in another	Plus, reduce the hours of the Director, office in violation of MGL and Charter
TAX TITLE	eliminate tax delinquencies, impact city revenue, serious downside, degradation of neighborhoods	eliminate 100%	Plus, cut another FTE
DEBT SERVICE	loss of credit standing, default on debt obligations,	impacts city ability to function	eliminate 100%
COUNCIL OF AGING	cut 1 FTE to part-time, reduce programs & services, open 4 days only	eliminate PT, cut 1 FTE to part-time, open 3 days only	SAME
ENERGY	eliminate consulting budget, cut PT from 3 days to 2 days per week	Plus, cut PT employee, cut manager to 4 days per week, eliminate office tasks, grants and green community	PT Director, no staff, few programs, intermittent openings
			Plus, cut manager to 2 days per week
			eliminate energy savings/department

Department	\$20,000 reduction	\$50,000 reduction	\$75,000 reduction
HUMAN RESOURCES	and office hours reduce PT Assistant to 13 hours per week, eliminate recruitment advertising and employee training 1 FTE cut, open hours reduced, programs cut	numerous programs, events & after school wrap around, barely functioning cut PT Assistant, reduce 1 FTE to PT, expose city to reg non-compliance and potential legal liability cut 1.5 FTE, reduce open hours and programs, lose certification, lose grant, lose C/WMARS, lose state aid Office closed, no staff save for five appointed volunteers, no contribution to city revenue	run programs. quality of parks and playgrounds greatly impacted cut PT FTE, reduce 1 FTE to 13 hours per week, greatly diminishing function of HR service and compliance minimum of service cannot be provided. Close the Library
LIBRARY			
LICENSING	Cut the 1 PT person staff to 12 hours per week, closed to the public 3 days per week, delay in responsiveness to businesses		N/A
ASSESSORS	Cut 1 PT clerk, close office in mornings to accomodate business by 1 person	Plus, cut 1 FTE to PT, close office 2 day risk loss of revenue and failure to meet state guidelines & city finance reports	eliminate all city employees, cut assessment procedures, risk failure to set tax rates, no office hours, no assist to elected Board of Assessors
CENTRAL SERVICES	reduce purchases, cut 1 FTE to PT, limited assistance to city departments, compliance liability increased, add Mayoral oversight	cut PT employee, cut 1 FTE to PT, defer or limit RFP requests, willful non-compliance	transfer RFP requests to FRCOG, state, list, transfer tasks to other department close office, non-compliance w/Charter
GCET	Majority of budget fixed outside of personnel Personnel lost to competing job offers, difficult to replace, will slow build out and, impact revenue, likely no savings in the end Would result in outsourcing of services as expensive as cut	Majority of budget fixed outside of personnel Not tenable, personnel cuts will mean GCET cannot provide service to a level that will keep customers Not possible	Majority of budget fixed outside of personnel Not tenable, personnel cuts will mean GCET cannot provide service to a level that will keep customers Not Possible
ACCOUNTING			
CENTRAL MAINT.	cancel replacement of worn equipment, reduce purchase of tools and maintenance materials	Plus, cut 1 FTE custodian leaving 3 to cover 8 buildings	a 14% budget cut would cancel services at city buildings, PM contracts cut, adopt "repair as it breaks" mode.



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Assessors

- 1) A \$20,000 reduction would eliminate the part-time "floater" position, this would reduce the ability for the office to provide timely customer service and billing
- 2) A \$50,000 reduction would eliminate the floater and reduce the hours of the Assistant Assessor
- 3) A \$75,000 reduction would eliminate the floater and the Assistant Assessor

City Clerk

1. \$20,000 - this reduction would reduce the Clerk AA 4 to hours per week and significantly reduce the ability of the office to respond to citizens.
 2. \$50,000- this reduction would eliminate the Clerk AA position and reduce the Assistant Clerk to 21.5 hours per week this would comprehensively remove the ability of the office to respond to citizens.
 3. \$75,000 - this reduction would eliminate the Clerk AA and Assistant Clerk positions and reduce the Clerks hours to 8.5 hours per week this would eradicate the ability of the office to respond to citizens and require the office to be closed a majority of the time.
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City Council

1. \$20,000 - this reduction would reduce the Council AA to 27.5 hours per week and reduce the ability of the office to respond to citizens.
 2. \$50,000 - this reduction would reduce the Council AA to 0.78 hours per week. This would leave the City Clerk/Council Clerk to perform all of the duties which would then keep the Clerk from performing required duties in the Clerk's Office. This would significantly reduce the ability of the office to respond to citizens, and the office would be closed to the public much of the time.
 3. \$75,000 – this reduction would eliminate the Council AA and Council stipends as required by ordinance. The City Clerk/Council Clerk would be required to perform all the of duties which would then keep the Clerk from performing duties in the Clerk's Office. This would remove the ability of the office to respond to citizens.
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Council on Aging

1. \$20,000: We would need to cut one FT position to halftime, this would cause a reduction in the number of programs and services we could offer. We would need to reduce days of operation from 5/week to 4/week.

2. \$50,000: We would cut one FT position to half, and eliminate another position entirely. Reduced staffing would cause the senior center to cut hours from 5 days per week to 3 days per week.
3. \$75,000: The dept. as you have come to know it would cease to exist. You would have only a PT COA Director, no other staff. Services and programs would be reduced in number, and limited to a few days per week.

Debt Service

1. If we cut the debt budget by any amount it means we are not going to meet our loan obligations that legally we must pay.
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Department of Public Works - General Operating

- 1) A \$20,000 cut would eliminate 3 out of the 5 summer/temp help, and reduce mowing and trimming of parks, city common areas, swimming area, and schools.
 - 2) A \$50,000 cut would eliminate all 5 summer/temp help and eliminate engineering van lease. Maintenance, mowing, trimming, painting will be greatly reduced at the landfill, cemeteries, common areas, swim area, and city parks.
 - 3) A \$75,000 cut would eliminate all of the above and materials for swim area such as beach sand and certified wood chips for the play grounds.
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Economic Development

- 1) A \$20,000 reduction would reduce the amount of time available for the Director to focus on Economic Development
- 2) A \$50,000 reduction would eliminate the Economic Development activities of the City

Elections

1. \$20,000 – this reduction would eliminate all poll workers salaries thereby eliminating elections. Any reduction eliminating the required number of poll workers would put the City in violation of Mass General Law.
 2. \$50,000 – this reduction would eliminate all poll workers salaries and the ability to purchase ballots for an election thereby eliminating elections.
 3. \$75,000 – this reduction would eliminate all elections period.
-

Energy

1. \$20,000 - eliminate consulting budget \$12,500 and reduce Energy/Sustainability Assistant position from current 3 days/week to 2 days/week

2. \$50,000 - in addition to above, completely eliminate Energy/Sustainability Assistant position and reduce Energy/Sustainability Manager position to 4 days/week. This will greatly hinder the Department from meeting Green Communities requirements to remain eligible for grant funding, in addition to majorly limiting many of the tasks the Department currently performs including managing and funding energy upgrade projects, managing utility bills and energy consumption, identifying and following through on high priority projects.
 3. \$75,000 - in addition to above, reduce Energy/Sustainability Manager position to 2 days per week, which would be the extent of Department staffing. This will prove impossible to meet even minimum demands. The savings generated by the Energy/Sustainability Department has consistently surpassed the expenditures for Department wages each year and any further savings will likely also be eliminate
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Fire Department

I would like to highlight a couple of considerations before we address other cuts to this department.

1. We are hopeful that the Firefighter on injury leave will be off the payroll before July 1st, however, I have been told the process for a disability retirement is up to 6 months. This position has not been funded for FY 2020 and could cause a shortfall should the retirement not occur before July 1st.
2. Overtime was already reduced from the anticipated amount needed to keep staffing levels at a minimum of 5 on duty as required by the CBA with the firefighters.

In addition to the budget concerns listed above the following would occur:

1. \$20,000 would require a reduction in firefighting equipment and turnout gear replacement. This reduction in equipment would result in the lack of ability to replace much needed equipment such as hose, thermal cameras, gas meters, adapters, tools that are necessary to perform our duties. In addition to equipment this reduction would prevent us from replacing ten sets of Turnout Gear for the firefighters. This reduction would mean that several firefighters would not have compliant turnout gear.
2. \$50,000 would result in the reduction of equipment as well as at least 2 firefighters laid off.
3. \$75,000 would result in the layoff of a minimum of 4 Firefighters.

Note: It should be stated that for every firefighter layoff that occurs it would result in at least one if not two additional firefighters that would need to be laid off to compensate for the unemployment insurance as well as to cover the dramatic increase in overtime to fill short shifts that would be a direct impact of the layoffs.

Greenfield Technology Department

1. A \$20,000 cut would impact:
 - a. Support - GTD currently operates at a bare bones staffing level and we are barely keeping up with day to day support requests and maintenance of systems and hardware. A \$20,000 cut will severely impact support and maintenance across all City systems. Eventually this will impact all departments' ability to serve our residents.
 - b. Or Systems - GTD would need to eliminate contracts for some key systems in order to maintain core IT systems operating. Systems affected will be:
 - i. NextRequest - City would be creating a compliance gap for meeting State Public Records Law. All departments that fulfill public records request will be impacted.
 - ii. SeeClickFix - DPW will be migrating its work request system to this platform which will realize savings for the City. The savings will be lost as well as our residents ability to report/request issues throughout the City.
 - iii. Internet Security - This will remove a layer of security from our network. Potential cost can range from minimal to great depending on which systems are attacked.
 - c. Or Hardware - Eliminate end user equipment refresh - $\frac{1}{3}$ of our end user fleet is Windows 7. Windows 7 support ends on January 2020, elimination of the refresh will leave even more of our systems unsafe to use, as well as more equipment failure due to the age of the equipment.
2. A \$50,000 cut would impact:
 - a. Support - Eliminate one full-time position, all of the above but also significantly reduce the ability to respond to day to day requests and emergencies. The Department would no longer be able to help the City with external projects (Garage, JZCC, Scada etc.) GTD saved the city over \$100,000 in these type of project in 2019.
 - b. Or Systems - Eliminate all of the above plus:
 - i. Backup Systems - would not be able to recover from a disaster scenario
 - ii. GIS systems - City would not be able to perform any GIS work for the Assessors, Fire, PD, Planning and DPW departments.
 - iii. Anti-Virus - One more security layer removed, exponential risk increased
 - iv. ArchiveSocial - City would not be compliant with public records law
 - c. Or Hardware - all of the above plus cut all other equipment expenses. There would be no equipment for the Muncipity project and no replacement for any failed equipment including server and network.
3. A \$75,000 cut would impact:
 - a. Support - Department would only be able to provide day to day support for working systems, in 3 - 6 months you would see degradation in systems due to lack of maintenance, in one year the City would be back to the same state it was 4 years ago when I took over.
 - b. Systems - All of the above plus the shutdown of any other core system pretty much means that the Town would not be able to function. Examples below:
 - i. No email or
 - ii. No Public Safety Systems or
 - iii. No Assessors System and website
 - c. Hardware - all hardware has been trimmed in the \$50,000 cut.

Health Department

1. \$20,000 Reduction
 - Reduce Public Health Nurse to 2.5 days a week
 - Reduce Health Admin Clerk to 4 days a week
2. \$50,000 Reduction
 - Reduce Health Inspector to 4 days a week
 - Reduce Public Health Nurse to 2 days a week
 - Maintain reduction of Health Admin Clerk to 3 days a week
3. \$75,000 Reduction
 - Reduce Health Inspector to 3 days a week
 - Reduce Public Health Nurse to 1 day a week
 - Maintain reduction of Health Admin Clerk to 3 days a week

Human Resources

FY20 HR budget is already cut \$7,932, reducing the amount spent on employee training's and advertising for recruitment. HR is currently a lean department impacting some HR functions.

1. \$20,000 cut would reduce the part-time HR Assistant position to 13 hrs a week and would completely eliminate paid advertising for recruitment, eliminate employee training's and increase remaining staff's workload significantly and negatively affect productivity of the day to day operations.
2. \$50,000 cut would eliminate the reduced part-time HR Assistant position, would reduce the second HR Assistant from full-time to part-time, impacting the workload to remaining staff which would limit coordinated and dedicated office functions needed in order to respond to employees needs and increased risk exposure due to regulatory noncompliance and potential legal action.
3. \$75,000 cut would eliminate the part-time HR Assistant and reduce the remaining part-time HR Assistant to 13 hrs a week, significantly impacts effective and efficient operations, inability to be compliant in meeting required deadlines, impacts services to employee matters and handling of sensitive workforce issues, inability to be proactive and reactive at all levels of the HR functions in applying appropriate resources, increased litigation and legal expenses, challenges in the inability to recruit and retain talent, due to poor morale; all of which impacts the delivery of services to employees and residents; resulting in a disjointed, inconsistent and deficient system.

Licensing

- 1) A \$20,000 reduction would reduce the staff to one day a week, hindering the ability of businesses and residents to obtain needed licenses.
- 2) A \$50,000 reduction would eliminate staff and provide no budget for the administrative working of the Licensing Board.

Inspections

1. \$20,000 reduction to the budget for the Inspections Dept; this would reduce the local Inspectors position from current full time to part time. This reduction would negatively impact the Inspections Dept: The wait period to conduct inspections for construction projects would increase, cause delays in construction. This reduction would reduce the number of required periodic inspections in existing buildings this office would be able to conduct. This reduction would prevent this office from investigating complaints. This reduction will negatively affect the permitting process by increasing the time to process and issue permits for construction. This reduction would not only have a negative long term impact for economic development, this reduction would affect public safety in buildings.
 2. \$50,000 reduction would eliminate the full time local Inspectors Position; this reduction would also reduce hours for the Administrative Assistant. This reduction would further negatively impact the daily operations of this dept. This reduction would affect hours this office is open to the public. This reduction wouldn't allow this office the capability to perform periodic inspections as required by the Commonwealth, prevent this office from investigating complaints, increase time to process permit applications and issue permits, increase time to perform inspections related to construction. This reduction would also delay the turnovers of monies collected for permit fees. This reduction would not only have a negative long term impact on economic development, this reduction would affect public safety in buildings.
 3. \$75,000 reduction to this department would be devastating to this department and to the citizens of Greenfield served by this department. This department would not be able to meet or comply with all Mass general Laws, and 780 CMR Massachusetts State Building Code relating to building construction and safety, or have the capability to administer and enforce local ordinances. Additionally, the city would lose revenue by not collecting fees associated with the inspections of existing buildings as required.
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Planning and Development

1. A \$20,000 cut would eliminate the update of the 2012 Open Space and Recreation Plan set to expire in December 2019 making Greenfield no longer eligible for many grants under the MA Division of Conservation Services of the Executive Office of Energy and Environmental Affairs. These grants include the Parkland Acquisitions and Renovations for Communities (PARC) Grant Program, Local Acquisitions for Natural Diversity (LAND) Grant Program, and Trails grants.
 2. A \$50,000 cut would eliminate the update of the 2012 Open Space and Recreation Plan set to expire in December 2019 as mentioned above. In addition, it would eliminate the Department's part-time Conservation Agent significantly reducing the ability of the office to respond to citizens and wetlands violations, and the office would be closed to the public much of the time.
 3. A \$75,000 cut would eliminate the update of the 2012 Open Space and Recreation Plan set to expire in December 2019 as mentioned above. In addition, it would eliminate the Department's part-time Conservation Agent as mentioned above. It would also reduce the hours of the Director making the Department unable to perform its functions under M.G.L. and the Greenfield Charter.
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Police Department

There are things already removed from FY20's budget that will have to be put back in for FY21. With a shortage in staffing as the only way to account for any cuts, there will be an impact on patrol visibility. Detectives will be removed to cover patrol vacancies, this will require all officers to handle start to finish cases, which will take away from every day patrol functions. Overtime to cover mandatory specialization cases (sexual assaults, major b&e's, and juvenile CSA cases) would still need to be covered by trained officers.

1. A \$20,000 cut would eliminate one full time officer position, result in the restructuring of shifts, and would increase overtime to cover more gaps that would be left. Or, there would be no new vehicles purchased for a third year, and we will be running vehicles with over 100k miles on them, 24/7 by all shifts.
2. A \$50,000 cut would more than likely eliminate two full time positions, as the current contracts for patrol and supervisors weren't able to be accounted for prior to budget submission, and there would not be enough money in the budget to cover everything needed. A restructuring of the department may occur, and overtime would go up. Vehicles would still be in question if any cut has to come from expense lines.
3. A \$75,000 cut would eliminate two full time officer positions, the removal of the SRO, and more than likely vehicles. There would be a substantial amount of salary money that would need to be moved to an already thin overtime account. Accreditation will be in serious jeopardy to be maintained.

Procurement

- 1) A \$20,000 reduction would reduce one position to part-time.
- 2) A \$50,000 reduction would eliminate one position.
- 3) A \$75,000 reduction would eliminate the procurement office and open the City to liability.

Recreation Department

Reductions of any amount would reduce efficiency in this department, delay response time and availability to citizens, cut or eliminate staffing and severely affect the quality of parks and playgrounds in our community.

1. A \$20,000 cut to the Recreation Department Operating Budget would reduce one full time Program Supervisor position to part-time which would have an immediate impact on customer service and response time to citizen inquiries. It would also lead to the reduction of current program and special event offerings as well as a reduction in office hours.
2. A \$50,000 cut to the Recreation Department Operating Budget would eliminate one full time Program Supervisor position and reduce the second Program Supervisor to approximately a 3/4 time position. This would dramatically affect the Department's ability to function and would lead to cuts of numerous programs and special events including both After School programs. Office hours would also be significantly reduced.

3. A \$75,000 cut to the Recreation Department Operating Budget would essentially eliminate both Program Supervisor positions leaving only the Recreation Director to serve the community and perform all administrative and programmatic functions of the Department. This would lead to extreme programming and special event cuts and would directly affect the quality of parks and playgrounds in the community.

Registrars

1. \$20,000 – this would eliminate entire department budget as this amount exceeds the current request.
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Sewer

- 1) A \$20,000 cut would eliminate 2 summer/temp help positions and reduce sewer main materials, resulting in reduced maintenance, mowing, trimming, and painting at the WWTP and reduced sewer/drain main repair/replacement.
 - 2) A \$50,000 cut would eliminate 1 full time and employee and 2 summer/temp help positions resulting in 1 above and reduced catch basin cleaning as well as I&I inspections.
 - 3) A \$75,000 cut would include 1 and 2 above as well as a reduction in the I&I sump pump program.
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Tax Title

1. If we cut the tax title budget by \$20,000 means that we would not be pursuing any new delinquent tax payers, which actually puts the taxpayer and the City in a dangerous position. The less you pursue old tax balances, the larger they will grow making more difficult for people to catch up and it also allows for further deterioration of properties that the City didn't take, re-sell and put in the hands of someone who would rehab these properties.
 2. A cut of \$50,000 and \$75,000 would get rid of my tax title budget all together.
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The Veterans' Office

1. A \$20,000 cut would eliminate the ability to add new MGL Ch115 clients. This is required by law and would force department to deficit spend and ask for supplemental funds at year end if new clients apply for benefits.
2. A \$50,000 cut would force the veterans' department to deficit spend to provide for MGL CH115 before year's end and ask for supplemental funds to cover benefits by the third quarter.
3. A \$75,000 cut would require deficit spending for MGL Ch115, and require either a reduction in office hours or reduction in staff. By law veterans' services have to be open the same hours as city hall (see below excerpt from 108 CMR). A reduction in staff would put the district out of compliance for MA DVS District Guidelines and 108 CMR 12.00 and cause the city to default on our inter-municipal agreement with the district towns.

108 CMR 12.00: DISTRICTS AND DUTIES OF VETERANS' AGENTS 12:01

In every central office maintained within the district, the hours of operation shall be the hours of operation of the main municipal building of that municipality. In every office or municipal building, the name of the District Director, hours of operation, locations of every office within said district, and telephone numbers shall be posted conspicuously and readily accessible for all to read.

Treasurer/Collector

1. Only having non-salary related expenses of \$30,710 in my budget the only place for me to cut at any level would be from staff. This office at one time was a staff of 8 people to now 4. There is no way for me to run my office with less staff than I have at this point in time. To cut my budget by \$25,000 would force me to reduce someone to part time,
 2. \$50,000 would force me to lay off one person and cut another,
 3. \$75,000 would force me to let 2 staff go.
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Water

- 1) A \$20,000 cut would eliminate the floater position and the summer/temp help positions, which would eliminate DPW customer service and water bill processing at the city hall as well as coverage at 189 Wells Street. Maintenance, mowing, painting, and trimming will be greatly reduced at the water facilities.
- 2) A \$50,000 cut would eliminate the summer/temp help position and one full time employee resulting in the reduction of preventative maintenance, and water main repairs/replacement.
- 3) A \$75,000 cut would eliminate all of the above and reduce hydrant replacement.

