

*Town Council Budget/Management Committee  
May 19, 2010 at 6:45 PM  
Town Council Chambers*

Present: Chairman Kenneth DiFazio  
Councilor Arthur Mathews  
Councilor Michael Molisse  
Councilor Michael Smart

Not Present: Councilor Patrick O'Connor

Also Present: James Wilson, Chief Financial Officer  
Michael Gallagher, Director of Administrative Services  
Richard Marino, Director of Health  
Kathy Collins-Director of Youth and Family Services  
Joanne Lamothe-Director of Libraries  
Frank Burke-Director of Veterans' Services  
Sue Barnes-Director of Elder Services  
Michael Doyle-Director of Recreation

Recording Secretary: Diane T. Hachey

Chairman DiFazio called the Budget/Management Committee Meeting to order at 6:45 PM.

Review/discuss General Government Budgets with Chief Financial Officer and  
Applicable Department Heads:

- Health Department
- Elder Services
- Parks and Recreation
- Youth and Family Services
- Veterans' Services
- Commission on Disabilities
- Library

Deliberate the following measures:

**10 020 P-Health Department**

**10 020 T-Elder Services**

**10 020 S-Parks and Recreation**

**10 020 W-Youth and Family Services**

## **10 020 P-Health Department**

Mr. Marino noted that his department is predominately funded with salaries and his proposal is the least disruptive after his careful scrutinization. He will eliminate one registered sanitary position which will result in a slower response time to restaurant inspections, and regularly scheduled inspections will occur less frequently-- from 560 per year to 280. Housing complaints and rubbish complaints cannot be immediately responded to and will require prioritization. Additionally, he will decrease the hours of one of the public health nurses. Again, prioritization would be necessary for public nursing issues, and he noted that breakouts of diseases would receive priority. The annual Health Fair would not be able to be funded under this budget.

Mr. Marino additionally noted that the health department secretary will be displaced, resultant from the union bumping procedure, and will result in a new secretary, of which there is a learning curve.

Councilor Smart asked how often the schools are inspected, to which Mr. Marino noted twice per year, and on an as need basis when the situation warrants.

Chairman DiFazio asked the questions posed by the Auditor:

How will you manage the department with the elimination of a Sanitation Inspector?

As noted previously, calls and complaints would have to be triaged and prioritized.

Why the need for a Health Coordinator?

This position is part of the Wellness Program from a grant received from Sithe Energy. It was noted that fiscal year 2011 is the first year that the grant is not fully funded. The work entailed in the Healthy Communities Grant was more than anticipated and sufficient funds were not budgeted.

Councilor DiFazio asked if any employees were receiving raises. Mr. Marino responded that one part time nurse (non-union) is receiving an increase.

Councilor Molisse questioned if the town is mandated by the state for restaurant inspections. Mr. Marino responded that there is a mandate which is currently not funded-and there are many other mandates in his department which are not funded.

## **10 020 T-Elder Services**

Sue Barnes explained that she is meeting the Mayor's budget cuts by reducing an employee currently at 26 hours/week to 20 hours/week, in addition to a reduction of a senior clerk by 5 hours/day. The loss of hours will be felt by the director and senior staff. It was noted that

Weymouth pulls in the highest numbers on the south shore due to the great programs and staff, she further noted that the majority of her programs are self sustaining.

Ms. Barnes noted that she has received a “shine worker” who is volunteer and is a tremendous help to her department.

Councilor DiFazio asked who would be receiving salary increases. Ms. Barnes noted that step increases for two non union employees are included, all other staff are either union or at the top of their step for non union.

Councilor DiFazio posed the Auditor’s questions:

Why does line item 16999405 decrease by 93%?

Ms. Barnes noted that in fiscal year 2010, \$7,500 was allocated for programs and replacement of computers which were very outdated. Four computers have been replaced to date, with one more to be replaced. \$4,300 was moved to a transportation line item to cover the medical access program.

### **10 020 S-Parks and Recreation**

Mike Doyle noted that salaries for summer staff will be reduced due to comparative studies with surrounding towns.

Councilor Smart asked if permit fees cover the cost of cleanup of fields. Mike Doyle responded in the negative, as permit fees are nominal (\$20.00) per league per season for children leagues and \$75.00 for adult leagues. Councilor Smart suggested including information in the permit that the fields are to be left in the same condition in which they were found. The committee agreed that these fees are low and would like them to be investigated as a potential source of revenue.

### **10 200 W-Youth and Family Services**

Kathy Collins noted that salaries have been reallocated to revolving fund and community service revolving fund accounts-- 20% of her salary has been allocated. Councilor Mathews inquired of the condition of the windows in the teen centre. Ms. Collins stated that they need replacement and she is investigating. He mentioned the possibility of using CPC funds for the recreational portion of the budget and he asked that Mr. Wilson reach out to the DOR to ascertain this possibility, even though it is an existing building. It was noted that the teen centre hours of operation are Monday through Thursday 2-6, Fridays 2-9 and they handle 150-180 teenagers per week, with Friday night being the busiest with about 80 participating teens. A test of opening on Saturday nights occurred but wasn’t feasible.

### **10 020 R-Veterans' Services**

Frank Burke noted that with only 2 employees in his department- the cuts hit him especially hard. His administrative assistant's hours are being cut by 1/3. His office is busy, and the workload has increased due to the state of the economy and more people being deployed. He may need to change walk- in policy to appointment- only. It will be very difficult to schedule vacation and days off for staff— he may have to close 1 day per week as paperwork inherent in his department is extensive. He noted that he used to be staffed with 3 full time people.

### **10 020V-Commission on Disabilities**

Mr. Wilson noted that the budget is \$394.00 and is level funded.

### **10 020 Q-Library**

Joanne Lamothe stated that her budget decrease totals \$63,964 which will severely impact books and materials, which represent new purchases to add to the current library collections. \$11,000 represents elimination of Fogg Library expense, which has been turned over to the general contractor, and elimination of 2 part time positions (which total \$9,800). Ms. Lamothe is attempting to solicit volunteers to help shelving books. Additionally, a decrease in hours for the administrative assistant (28 hours from 35) which equates to a 4 day work week. Pratt and North Street libraries are opened 15 hours per week and they do not duplicate services at these locations. All utilities for libraries come out of her main costs and are typically low. It was confirmed that library hours are not changing. No step increases are included as all employees are union and subject to contract increases, she and assistant are non union and at the top of the scale, and not eligible for increases.

Ms. Lamothe cautioned that the libraries will not be certified as they will not meet requirements that 12% of the budget is allocated on materials, and that the branches must be open a certain amount of hours weekly. A waiver will be filed with the BOLC (Board of Library Commissioners).

Councilor Mathews suggested improving the infrastructure at Tufts Library.

Councilor DiFazio asked about the PILOT program for South Shore Hospital, which was mentioned at the public hearing. Mr. Wilson noted that we are awaiting timeframes. It was noted that the Cancer Center will be going on the PILOT program.

Councilor DiFazio asked how much money is needed to fund schools in fiscal 2011 in order to not be penalized in fiscal 2012. Mr. Wilson responded that we need to wait until the end of this fiscal year when EOY (end of year) reports are finalized in order to ascertain that amount.

Councilor DiFazio questioned why ravish departments when we could have use of free cash in October following certification by the state in September. He further suggests using a less

conservative approach due to the financial climate. Mr. Wilson will not recommend this as it is too risky and puts the town at risk.

**10 030-Reserve Fund Transfer-Veterans' Benefits**

It was noted that there is not a quorum in order to vote this measure. The Chairman noted that this will be taken up at the Budget/Management Committee meeting which will be held on June 7th prior to the next Town Council Meeting.

With no further business to attend to Councilor Mathews motioned to adjourn at 8:41, motion seconded by Councilor DiFazio.

Respectfully submitted by Diane Hachey as Recording Secretary

Approved by Chairman Ken DiFazio