

Town of Pittsfield

ADDITIONAL REQUESTS



A number of Additional Requests have been received. The requests are currently under review and will be provided prior to the first Council Budget Workshop on 10/22/2019.



TOWN OF PITTSFIELD

2020 ADDITIONAL REQUESTS BUDGET FOR CONSIDERATION

Requests for consideration for additions to the 2020 budget are as follows for new items:

<u>Department</u>	<u>Requested Amount</u>
1. Finance (01-20)	
a. Full-time Office/HR Manager (Salary of \$52,000 plus regular benefit package)	\$70,397.00
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2. Economic Development (01-45)	
a. Business Assistance	\$60,000.00
b. Outside Digital Programmable Message Sign	<u>\$7,495.00 - \$35,000.00</u>
	\$67,495.00 - \$95,000.00
3. Code Enforcement (01-60)	
a. Office Equipment/Purchase of New File Cabinets	\$ 2,050.00
b. Violation Assistance	<u>\$90,000.00</u>
	\$92,050.00
4. Police (05-10)	
a. Deputy Chief Position (Salary of \$60,000 plus regular benefit package)	\$80,078.00
b. Captain Position	\$20,000.00
c. Dirigo Safety and Power DMS Policies	<u>\$ 4,380.00</u>
	\$104,458.00
5. Public Works (10-05)	
a. Full-time PW Mechanic (Wages of \$20.00/hour plus regular benefit package)	\$60,992.00
b. Engineering	<u>\$22,500.00</u>
	\$83,492.00
6. Water/Sewer Enterprise Accounts (70-05 & 75-05)	\$53,906.00
a. Financial Clerk (Wages of \$16.68 - \$17.68/hour plus regular benefit package)	
 TOTAL FOR ALL ADDITIONAL REQUESTS BUDGET:	 \$471,798.00 - \$499,303.00



2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Finance Amount Requested: \$70,397

Account Name: Office/HR Manager Account #: 01-20

Proposed Use of Funding:

1. Breakdown on Funding Request:

Salary (\$52,000) plus benefits/costs (\$18,397) = \$70,397

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

The functions of the staff in the Town Office were studied by a member of the Town Council over a period of time. Originally the Councilor had volunteered to help out in the office as it was very busy and she wanted to reacquaint herself with municipal functions and on-going projects. As an experienced office manager, Mrs. Billings was able to determine quickly how busy the staff were and that enhancements to customer service could take place if the office was properly staffed. An informal work flow analysis was performed by having the staff write down the type of work that was being carried out by each employee. After a review of the workflow and how time is spent by the staff during the day on multiple responsibilities, this position was identified as essential to improved efficiency and effectiveness of municipal functions.

Workloads have been steadily increasing. Several years ago, when the former Bookkeeper/HR/Office Manager re-located, the Town was unable to locate a qualified replacement. After multiple advertisements, the Town had to move forward so the position's functions were divided up among the staff and Town Manager. As much of the bookkeeping work was delegated as possible, however, the Town Manager had to take over a lot of the financial work including the financial reconciliations to ensure an unqualified audit and proper segregation of duties. The Town performs basic HR functions and little time is available to enhance or focus on improvements to pay classification, recruitment strategies, retention strategies and wellness programs. The basic requirements of payroll and benefit management are performed by staff. It has been challenging to manage the office functions and workflow in a busy Town Office, however, all current positions are pushed to the limit and/or do not have the background for this work.

The Town Manager had tried to delegate this work to the staff and it has not worked out effectively.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

This request would enhance all department and town goals.

4. How will this request assist other departments and enhance teamwork?

It will provide for enhanced coordination, more communication, increased efficiency and effectiveness.

5. What efficiencies would be realized with the approval of this request?

For the Town Manager, it would lead to more time spent on planning; more time spent with departments on proactive work; more time available to work on town goals and specific projects; and more time to work on grant opportunities.

For the staff, it would lead to enhanced response time to needs as the staff would have a dedicated person to go to who had limited responsibilities rather than being pulled in multiple directions; and they would have someone available who could focus on their needs.

For the customers, more time would be available for customer service work and addressing beneficial projects and good ideas rather than piling up the requests until time allows for projects and enhancements to be initiated.

6. How much will the Town save over the next five years if this request is approved?

When more grant opportunities can again be realized as they were before when the workload was not so high for the town offices, the Town will have additional funds and alternative revenue sources available for projects and enhancements to move the Town forward. The timing is good as multiple grants are being closed out.


Department Head

10/11/2019
Date

*If the request is for equipment/materials/supplies, a written quotation is required.

2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Economic Development Amount Requested: \$60,000
Account Name: Business Assistance Account #: 01-45

Proposed Use of Funding: Grants to New or Expanding Businesses

1. Breakdown on Funding Request: Grants for businesses that create net new permanent full-time positions. Each grant would be capped at \$20,000. Grants would average \$10,000 - \$20,000. \$10,000 would require one new full-time position to be created and retained.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request).

Business owners have expressed dissatisfaction and complained that the Town does not have its own business incentives when the Town tries to work with other levels of government and agencies to assist the businesses. The businesses have requested grant funding be available and were not interested in loans. Many loan funds are available to growing businesses. Community Development Block Grant funding (CDBG) is available from the State on a limited basis and is highly competitive. The amount of paperwork, the need for the business to provide a 50% match and to guarantee job creation for low to moderate income individuals is too much for a small business to handle while trying to grow their business. Generally, with such stiff competition for a limited amount of dollars, most grants go to larger businesses.

A sample type of Business Assistance Program for Job Creation from the City of Portland is attached. The City of Portland receives Community Development Block Grant funding (CDBG) for this program as the larger communities receive entitlements. The Town of Pittsfield does not have grant funding for this type of program and would have to allocate tax dollars.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

Yes, this type of allocation would fit in with the Town's goals in that our first step once receiving a write-up from a new or expanding business is to contact the State to look for resources. This way, we would already have the resources for small projects.

Portland Business Assistance Program for Job Creation

Program Description

The City of Portland's Business Assistance Program for Job Creation (BAP) provides grants up to \$20,000 to new and expanding Portland businesses for the creation of net new, permanent full-time jobs for low/moderate income individuals.

Program Objectives

- Job creation for low/moderate income individuals;
- New business formation and existing business expansion;
- Leverage private investment to support business growth;
- Help new and expanding businesses establish credit;
- Enhance the health and vitality of the Portland economy.

Program Requirements/Eligibility

- Create one (1) full-time job (at least 1,750 hours/year *) for every \$10,000 of grant funding;
- Applicant business location fits any of the following: In a low income area of the City; Within walking distance to one or more of these areas; or, Easily accessible from these areas via public transportation;
- Net new job(s) created with the help of the grant is marketed to low/moderate income** individuals, resulting in at least 51% of these jobs going to this population. (For example, if two jobs are created to meet grant requirements, then both must be filled by low/moderate income individuals);
- Job(s) is created within nine (9) months of signing a grant agreement;
- Wage paid to new hire(s) exceeds Portland's minimum wage.

Financing Terms:

- Maximum grant: \$20,000 per business.
- Required Private Match: Equal to or greater than grant amount.
- Private Match Sources: Private investment match includes at least 50% private equity. The remaining 50% may be a bank loan or a loan from the City's Commercial Loan Program, if conventional financing is not available. For existing businesses, the 50% equity can include private investment made within the past 12 months.

Application Review Criteria/Preferences:

Criteria/Preferences (listed in no particular order):

- **Career Potential**
 - Job training for new hire(s) in a marketable skill;
 - Potential for job advancement within the company or elsewhere.

- **Employer**
 - Demonstrated need for grant funds to create job(s);
 - Private match exceeds grant amount requested;
 - Number of net new jobs exceeds one (1) per \$10,000 of grant funding.

- **Compensation and Benefits**
 - Quality of compensation and benefits package (for example, wages, health, vacation, sick leave).

Eligible Funding Activities:

1. Equipment and machinery;
2. Permanent working capital, (e.g., inventory, furniture and fixtures, relocation expense);
3. Working capital expenses (e.g., rent, utilities, salaries, insurance);
4. Up to \$1,000 for business consulting services (e.g., accounting, marketing, software training, legal assistance);
5. Leasehold improvements, renovation, reconstruction, or restoration of vacant, under-utilized or deteriorated space; building modifications to enhance accessibility to elderly or handicapped persons. (Construction projects must comply with Davis Bacon federal labor standards.)

Ineligible Activities:

- a. Refinance existing debt;
- b. Down payment for other financing;
- c. Use of grant funds for activities, (e.g., purchases of equipment and supplies), commenced or completed prior to program funding approval and prior to signing a grant agreement.

Basic Program Qualifications:

- Business must be located within the City of Portland;
- Applicant cannot owe outstanding property taxes, fees, or judgments to the City, and property must be free of all City liens and encumbrances.

Application and Approval Process

The City's Economic Development Department is responsible for administration of the Business Assistance Program for Job Creation, with guidance from the Housing and Community Development Division. Eligible applications are analyzed by an underwriter and then presented to the Portland Development Corporation (PDC) for its review. The PDC has final decision-making authority in approving applicants for grant awards.

Reporting and Tracking (after grant approval)

Jobs: Jobs must be created within nine (9) months of signing a grant agreement after being approved for a grant. Grant recipients will be required to provide quarterly reports until all hires are made, and then for one year beyond that.

Property: The City will retain an interest in property improved or equipment purchased (worth \$5,000 or more) with grant funds for up to five (5) years. If such property improvements or equipment are transferred, or otherwise disposed of within the five (5) year period from the date the improvements are completed or equipment is purchased, respectively, the City may require partial repayment (on a pro rata basis) of the grant funds.

Program Actions if Grantee Business is Unable to Meet Job(s) Requirements

Nine (9) months from the date of signing the grant agreement, if a grantee business has been unable to create the required number of jobs, the PDC Board, at its discretion, may require that the grantee return all grant funds that it has drawn down. In the case of a grantee business that has been unable to retain the required job(s) for one year from the time the job(s) was initially created, the PDC Board, at its discretion, may require the partial repayment (on a pro-rata basis) of grant funds.

Alternatively, should the PDC Board determine, in its judgement, that the grantee has made a good faith effort to create the required number of jobs within nine (9) months of signing the grant agreement or to retain the job(s) one year from the time the job(s) was created:

A) The Board may approve the use of any of the following options it deems most appropriate:

- Allow the creation of two part-time jobs for low/moderate income individuals in place of one full-time job to meet the job creation requirement per \$10,000 in grant funds. A part-time job is defined as working at least 875 hours per year but less than 1,750 per year;***
- Qualify the business as a microenterprise if the business owner meets HUD's low/moderate income threshold (80% of median HH income) and the business has five or fewer employees**** This qualification would not require the creation of jobs, other than the job that was created for the low/moderate income business owner.

And,

B) The Board will make a determination whether to release the balance of the approved grant funds to the grantee.

NOTE: These actions are retroactive and may be applied to any BAP grantee business that has not yet met its job requirements, per these guidelines.

Definitions

***Definition of a full-time job, per the Maine Department of Economic and Community Development;**

****For the purposes of this Program, low/moderate income is defined by the U.S. Department of Housing and Urban Development as 80% of median household income. A chart showing qualified income levels can be found on the City's website at the following link:
<http://www.portlandmaine.gov/DocumentCenter/Home/View/8939>**

*****Definition of a part-time job, per the Maine Department of Economic and Community Development;**

******Two part definition of a microenterprise, per the U.S. Department of Housing and Urban Development.**

Application

Business Assistance Program for Job Creation

City of Portland

Provide completed application with attachments, preferably electronically, but will accept it in hard copy, to Nelle Hanig at nrh@portlandmaine.gov or City Hall, 389 Congress Street, Room 308, Portland, ME 04101. Nelle can also be reached at 207-756-8019.

Date: _____

1. APPLICANT INFORMATION

Applicant Name (Business Owner): _____

Legal Business Name: _____

d/b/a (if different from legal name): _____

Business Address (must be in City of Portland): _____

Mailing Address (if different from above): _____

Phone Numbers > Work: _____ Cell: _____

Email Address: _____

2. BUSINESS INFORMATION

a. Business description (including type of business, product(s)/services(s) sold, years in operation, and number of current employees): _____

b. Number of new jobs that will be created within 9 months of grant award: _____

c. Description of each full-time job (33+ hours/week) that will be created, including:

a. Job Title(s): _____

b. Anticipated salary or hourly rate for job(s): _____

c. Number of work hours required per week for job(s): _____

NOTE: The hourly rate of each job must exceed Portland's minimum wage of \$11.11 per hour (as of July 1, 2019).

d. Will job training be provided, that is, will a new marketable skill be taught for the particular job(s) being created? No _____ Yes _____ (If yes, answer Q.2e.)

e. Briefly describe the training for each new job to be created and the potential for job advancement:

3A. PROJECT FINANCING

Grant Amount Requested: \$ _____ (Must be matched at least dollar-for-dollar with equity or equity + loan.)

Applicant Equity: \$ _____ (Must be at least 50% of grant amount requested if seeking a loan.)

Loan, if needed: \$ _____ (Complete Question 3B.)

Total Cost of Project: \$ _____

3B. LOAN INFORMATION – If loan is required, check all that apply in Question 3B; otherwise skip to Question 3C.

- a. _____ Loan has not yet been sought.
- b. _____ Loan application pending with _____ (name of lending agency).
- c. _____ Loan approved by _____ (name of lending agency).
- d. _____ Loan request turned down by _____ (name of lending agency).
- e. _____ Loan will be requested from the City of Portland's Revolving Loan Program.

3C. NEED FOR GRANT – Please explain why you need the grant funds and for what expenses it will be used.

If applicant is an existing business, provide all materials listed in 4A with completed application. If applicant is a new or start-up business, skip to 4B and provide all materials listed with completed application.

4A. EXISTING BUSINESS

Please provide all of the following information as an attachment:

- Project scope and detailed explanation of how and when it will result in creating the number of jobs noted in Question 2b;
- Updated business plan or history of company, resume of business owner(s) and list of any benefits you provide to your employees (e.g., health coverage, vacation time, sick leave);
- Personal financial statement;
- Historical financials (3 years of tax returns and/or financial statements);
- Projected cash budgets for 2 years with requested grant proceeds included;
- Available market data demonstrating the project's economic feasibility;
- Lease Agreement, if applicable.

4B. NEW (START-UP) BUSINESS

Please provide all of the following information as an attachment:

- Project scope and detailed explanation of how and when it will result in creating the number of jobs noted in Question 2b;
- Business plan;
- Will you provide benefits to your employees such as health coverage, vacation time, or sick leave). If not, please explain why not.
- Projected cash budget, projected balance sheet, and projected profit & loss statement for 2 years, with requested grant proceeds included;
- Personal financial statement;
- Personal tax returns (2 years);
- Available market data demonstrating the project's economic feasibility;
- Lease Agreement, if applicable.

5. LEASED SPACE – If applicant business leases space, answer Questions 5a, 5b, and 5c (if applicable), otherwise skip to Question 6:

- a. How much time remains in the Lease? _____
- b. Is there an option to renew? No _____ Yes _____ Length of Option _____

If applicant's project involves construction of any kind, please answer Question 5c and have property owner sign 5d. Note that for construction, the labor rates must reflect federally approved Davis/Bacon wage rates.

c. Property Owner Information:

Full Name: _____
Mailing Address: _____
Phone Number: _____
Email Address: _____

d. Property Owner Acknowledgement:

I am the owner of the property in which the business that is noted in this project application is located, and my address and phone number is noted correctly in this document. The Applicant holds a presently valid Lease of all or a portion of the property. I have been informed of the Applicant's intention to perform the improvements described in this application, and I hereby authorize the Applicant, who is my tenant, to apply for the grant described herein, and also to make the proposed improvements at the property.

Property Owner's Signature

Date

6. INFORMATION ON REPORTING AND TRACKING REQUIREMENTS

Jobs

New jobs must be created within nine (9) months of signing a grant agreement and maintained for one (1) year from date of hire. Grant recipients will be required to provide a base payroll prior to making the new hire(s). Once the new job(s) is created, it will be tracked for a year with quarterly payrolls required to be provided to the City. If the jobs are not maintained for that period of time the grant recipient may be required to repay the City a portion of the grant amount.

Property

The Applicant acknowledges and understands that the City will, as part of the grant agreement, have an interest in the property improved or equipment purchased with the grant funds, directly or indirectly, for up to five (5) years. If such property improvements or equipment are transferred, or otherwise disposed of within the five (5) year period from the date the improvements are completed or equipment is purchased, respectively, the City may demand partial repayment (on a pro rate basis) of the grant funds in the course of said transaction.

(Signature page follows.)



Signature of Applicant

Signature of applicant indicates that all the above information provided is true and accurate, and understands the program's reporting and tracking requirements.

Signature of Applicant

Date



2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Economic Development
Account Name: Programmable Sign

Amount Requested: \$7,495 - \$35,000
Account #: 01-45

Proposed Use of Funding: Purchase of an Outside LED Programmable Sign

1. **Breakdown on Funding Request:** Depending upon size, use of color, whether single or double-sided and other features, the cost can differ significantly. A range has been suggested so that we can focus on the type, size and appearance of the sign that would be placed on the front lawn of the Municipal Building adjacent to Somerset Avenue.

2. **Reasons/Background on this request** (Please attach as much supporting documentation as needed to explain your request).

This request will be extremely helpful for the following reasons:

- a. Enhanced communication with citizens and businesses;
- b. Increased participation in events as their announcement will be prominently displayed;
- c. Very strategic location due to high traffic counts and businesses in the vicinity;
- d. Less citizen time spent searching in the newspapers, on websites and Facebook for details on events, activities and other items of importance; and
- e. Less staff time seeking out free means for publication.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

Enhanced communication always fits in with all town goals.

4. How will this request assist other departments and enhance teamwork?

All departments, boards/committees and other town-related entities will be able to utilize the message board. Town staff will be in charge of the programming of the message board.

5. What efficiencies would be realized with the approval of this request?

Citizens, businesses and other entities will have more knowledge about town events and activities. The Town can provide information very easily over the message board

that will be strategically located at the Municipal Building along a very busy road/intersection. If the town advertises for election workers, for example, it is likely that the Town will reach more people faster.

6. How much will the Town save over the next five years if this request is approved?

\$0 as we will still have to utilize Legal Advertising/Regular Advertising in a daily newspaper per the Town Charter and State Law for regular town business.



Department Head

9/4/2019

Date

2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Code Enforcement
Account Name: Office Equipment

Amount Requested: \$2,050
Account #: 01-60

Proposed Use of Funding: Purchase of New File Cabinets

1. Breakdown on Funding Request:

Three (3) Lateral File Cabinets at \$650/each = \$1,950 plus shipping of \$100 = \$2,050

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request).

Old file cabinets lack space and are worn out.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

Yes

4. How will this request assist other departments and enhance teamwork?

Will make map and lot files more accessible.

5. What efficiencies would be realized with the approval of this request?

Will save filing time.

6. How much will the Town save over the next five years if this request is approved?

\$0

Steve Seekins
Department Head

9/4/2019
Date



2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Code Enforcement Amount Requested: \$90,000
Account Name: Violation Assistance Account #: 01-60

Proposed Use of Funding: Plan for 5 violations to be taken through the court process to completion at \$10,000 each plus \$40,000 for other costs including some demolition if a building is declared unsafe and needs to be removed. If we are fortunate, the court processes may only cost around \$5,000 each and we can address the top 10 issues at \$5,000 each plus \$40,000 for other costs.

1. Breakdown on Funding Request:

The Town Attorney was provided with full background including photographs of the top 9 priority violations identified by the Code Enforcement Officer. A projected cost of \$5,000 - \$10,000 per Land Use Enforcement Case, depending upon several factors, was identified. This would address taking the violations through the court system and does not cover the cost of demolition if the Town ends up with an order to take down the building/s; extra inspections; testifying in court; etc.

Please note that if this is highly successful and we are able to bring many of these 9 priority violations into compliance with a lower cost than projected that the Code Enforcement Officer indicates that there are other violations that can be addressed.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request).

Several properties are in disarray which, if allowed to continue, may damage the image of the Town. Living next to or in the general vicinity of these derelict properties does bother other property owners. If properties are in disarray and look like they can be accessed if empty, then people may enter those properties for curiosity, theft, living quarters and/or other reasons, which could lead to property damage, safety issues and/or fire. Some property owners have been defiant; therefore, the court system is needed. It is thought that perhaps if the word spread that the Town has taken another property owner to court for their derelict building and non-compliance with local land use ordinance requirements, that other property owners may become more compliant. The vast majority of landowners are law abiding citizens who take care of their property. Unfortunately, we have a few people who will not do so.

The following factors affect the cost of addressing code violations in the court system:

- A. Whether we can serve the defendant(s). If not, we have to get permission from the court to serve by publication, which adds costs and time to the proceeding.
- B. Whether the defendant hires an attorney. Attorneys frequently file motions, ask for discovery or take other actions that require a response.
- C. Whether the court requires the Town to participate in mediation. While this is generally not required for this type of case, judges have required it anyway.
- D. If there is an appeal of the District Court decision, that will add to the costs. While attorney's fees are supposed to be recoverable if the Town prevails on the appeal, the court decides the actual amount awarded.

As to resolving these violations without litigation, that would typically involve a consent agreement. If any of the owners are willing to do that, attorney's costs would be limited to the drafting of the agreement. This usually can be done for around \$380 as long as there are no unforeseen issues, such as having to negotiate extensively with a lawyer. Much of the negotiation can be done by the CEO and/or the Town Manager. We would plan to obtain an updated consent agreement, work on this ourselves and then have the Town Attorney review our proposal, which will save funds. As these are stubborn cases, it is not likely that we will have many consent agreements.

The Town Attorney advises that when cases are taken to court, that there is no guarantee of winning each case. With good documentation and testimony by the CEO, a win is much more likely. However, the Town Attorney has had several cases lately where the court has either not awarded any attorney's fees or it has awarded less than the actual cost.

In addition, one of the cases has already been to court and the property owner has failed to comply. This is the biggest issue that the Town Attorney sees with these cases; property owners who did not comply with CEO orders may refuse to comply with court orders and then the Town has to keep going back to court. The Town may be able to recover more fees for that and also get additional penalties, but it can take a long time to get to compliance. On the other hand, some people may come into compliance as soon as they get served.

The final issue is that for any case that goes forward, the Town and/or Town Attorney will need to confirm (a) the current ownership of the property and (b) that the owner is not in bankruptcy or foreclosure. If an enforcement action is brought against someone

in bankruptcy, it does impact what fees can be collected and when they can be collected.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

An essential part of the Code Enforcement Officer's job is to enforce regulations and resolve violations. This request will allow for some violations to be resolved and for cleanup to be commenced. After several successes, the Code Enforcement Officer can spend more time on proactive work and assisting individuals who wish to build.

4. How will this request assist other departments and enhance teamwork?

If the process is successful, then the Public Works Department will spend less time going to sites to put up caution tape and less time securing buildings by boarding up windows/doors. Sometimes the buildings are so far gone, that the structures cannot be boarded up. The Police Department may have less calls to derelict buildings and the Fire Department may not be called to a fire that gets started in an empty building. If the property is maintained better, it is hoped that it will not end up being tax acquired.

5. What efficiencies would be realized with the approval of this request?

More time will be spent on positive and proactive work assisting the Town's residents and business owners and less time will be spent on complaints/violations.

6. How much will the Town save over the next five years if this request is approved?

It is likely that funding this type of action will not save the Town money and rather will cost the Town money as some judgements may result in the Town having to demolish property. It could, though, improve the health, safety and welfare of the community.

Kathleen Smith 10/01/2019
Department Head Date
FOR CODES ENFORCEMENT



2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Deputy Chief Position – Sal & Ben Amount Requested: \$60,000
Plus Benefits/Costs \$20,078
Total: \$80,078

Account Name: PERS SERVCS Account #: 01-05

Proposed Use of Funding:

1. Breakdown on Funding Request: **The previously approved position for a new Officer/ACO would be converted for a Deputy Chief position. The proposed use of funding would be for Salary and benefits.**

Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request) – **Request \$60,000 to create a new non-union Deputy Chief position within the PPD. This figure does not include benefits. The individual selected will be an exempt/salary position and will be a confidential person non-union covered position. The union has no say as it is not a union position, is not covered under their contract as it's a new position.**

2. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020? **The Deputy Chief of Police would be the second in command of the police department. The duties and responsibilities would be as follows: assist in planning, directing, reviewing and leading the activities and operations of department staff directly or through subordinate supervisor, conduct internal affairs investigations, assist in policy development and review, supervision of the patrol sergeant, attend town council meetings as directed, attend monthly domestic violence and other monthly meetings, etc. This is highly responsible administrative work, which will include direct oversight and responsibility for the operations, efficiency and effectiveness of the department's investigations and police administration liaison with the Regional Communications Center (RCC). The Deputy Chief would serve as an advisor to the Police Chief in matters of policy, training of officers, selection of equipment and technology systems, and personnel assignments. The Deputy Chief of Police shall be responsible for the administration of all policies formulated by the Chief of Police, ensuring that department members promptly, efficiently and consistently execute them.**

3. **The command structure of the department will be as follows:**

Chief
Deputy Chief
Sergeant
Full-Time Patrol Officer (6-7)
Reserve Officer (8)
Administrative Assistant

4. How will this request assist other departments and enhance teamwork? – It is expected that the person selected for this position will be highly motivated and will have direct oversight and responsibility for the various operations as noted above. This will free the patrol sergeant to focus on the officers and follow-up their investigations, etc. This will enhance teamwork within the PPD and with other department heads by working collaboratively on various projects.
5. What efficiencies would be realized with the approval of this request? The Deputy Chief will help to professionalize the PPD and will handle various projects assigned by the Chief.
6. How much will the Town save over the next five years if this request is approved? – The Deputy Chief position will not save money directly but will help to improve the department and will be groomed in administrative responsibilities and be able to take command when the chief is not available.

Chief Pete Bickmore
Department Head

September 12, 2019
Date

2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Captains Position – Sal & Ben Amount Requested: \$20,000

Account Name: PERS SERVCS Account #: 01-05

Proposed Use of Funding:

1. Breakdown on Funding Request:
2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request) – **Request \$20,000 to create a new non-union Captain position within the PPD. The average pay for a command position in this area is approximately \$60,000 not including benefits.**
3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020? – **This position will help to make the PPD more effective and efficient by having a Captain (Deputy Chief) command position.**
4. How will this request assist other departments and enhance teamwork? – **It is expected that the person selected for this position will enhance teamwork within the PPD and with other department heads by working collaboratively on various projects.**
5. What efficiencies would be realized with the approval of this request? **The Captain will help to professionalize the PPD and will handle various projects assigned by the Chief.**
6. How much will the Town save over the next five years if this request is approved? – **The Captain position will not save money but will help to improve the department and will be groomed in Administrative responsibilities and be ready to take over when needed.**

Chief Pete Bickmore
Department Head

September 12, 2019
Date



2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Police – Dirigo Safety and Power DMS Amount Requested: \$13,140 – 3 Years

Account Name: CONTRACTED SERVICES Account #: 25-05

Proposed Use of Funding:

1. **PROJECT DESCRIPTION:** to update the Pittsfield Police Department (PPD) policies and procedures so they are current, meet standardized guidelines and are compliant with the Maine Criminal Justice Academy standards. This initial contract will be for a 3-year period with Dirigo Safety, LLC. During this period, Dirigo Safety will work directly with the chief of police to develop policies and procedures specific to the Pittsfield Police Department.
2. It is also requested that we purchase an annual subscription called PowerDMS. It provides the following:
 - A. **POLICY AND PROCEDURE MANAGEMENT** PowerDMS condenses cabinets full of paper into a single, searchable online source that automatically disseminates, collects signatures on, and tracks your organization's important policies and procedures.
 - B. **TRAINING MANAGEMENT** - Store, Distribute, And Even Test Employees on Training Material in Almost Any Format - From Videos To PowerPoint Presentations. PowerDMS Eliminates Many of The Overtime and People Costs of In-Person Instruction.
 - C. **ACCREDITATION MANAGEMENT** - ensure your organization or agency maintains the highest standards of excellence without the pain of paper manuals and files. PowerDMS is packaged with many common industry standards and makes proving compliance easy, electronically.
3. **WHY THE PROJECT IS NEEDED/IMPACT OF PROJECT:** Most agencies struggle with updating their policies as they are so busy with day to day operations, hiring, budget preparation, and many other tasks. This service will allow the Pittsfield Police Department to maintain their policies and procedures in a more effective manner.

It is my hope to seek accreditation through the Maine Chief of Police Association under the Maine law enforcement accreditation program (MLEAP) in the future. The MLEAP Program Benefits include;

- A. Confirmation that agency practices are consistent with progressive professional standards
- B. Greater operational and administrative effectiveness
- C. Enhanced understanding of agency policies and practices
- D. Greater public confidence in the agency
- E. Recognition in the field of outstanding achievement
- F. Reduced liability potential
- G. Maine Municipal insurance savings of 10%
- H. Greater governmental and community support
- I. Being "Accredited" means that the agency meets or exceeds all the 162 standards for Maine law enforcement agencies.
- J. These standards cover all aspects of law enforcement operations including:
 1. Use of force
 2. Protection of citizen rights
 3. Pursuits

4. Property and evidence management
 5. Patrol and investigative operations.
4. **HOW THE PROJECT ORIGINATED:** This project was originated by law enforcement executives in Maine who saw the need to have a company that was dedicated to updating policies and procedures for police organizations throughout the state.
 5. **NEW PERSONNEL, EQUIPMENT OR SUPPLIES REQUIRED:** NONE
 6. **ANY RELATED DEPARTMENT OR TOWN PROJECTS:** NONE
 7. **POSSIBLE FINANCING OPTIONS OR GRANTS:** We will sign a three-year contract with Dirigo Safety LLC and pay them annually.
 8. **TIMING OF THE PROJECT AND/OR PARTS OF THE PROJECT:** I would like to begin this program as soon as possible because our policies and procedures have not been updated in several years.
 9. **RESERVE FUNDS AVAILABLE AS OF 08/31/2018 FOR THIS PROJECT:** \$ N/A
 10. **OTHER COMMENTS: A BREAKDOWN OF THESE EXPENDITURES ARE AS FOLLOWS:**
 - A. **DIRIGO SAFETY LLC POLICY REVIEW PACKAGE - \$2,000 PER YEAR FOR THREE YEARS**
 - b. **\$30 PER PERSON PER YEAR FOR ONLINE TRAINING.**
 1. **8 full-time officers, 8 part-time officers and one administrative assistant for a cost of \$510.**
 2. **We are currently paying JPMA \$60 per person for training annually. If approved I will deduct \$840 from the 05-25 mandatory training account for the cost of JPMA.**
 - C. **PowerDMS –**
 1. **Approximately \$110 per user per year. Power DMS is paid on a yearly basis. If we decided that we did not want the service anymore, we would have access to our previous training records similar to JPMA.**
 2. **I am budgeting for 8 full-time officers, 8 part-time officers and an administrative assistant for a cost of \$1,870.**
 - D. **The cost of this program per officer per year would be \$258.**
 - E. **MAINE MUNICIPAL ASSOCIATION COST SAVINGS. THE 10% SAVINGS IS ONLY AFTER YOU ARE FULLY ACCREDITED THROUGH MAINE LAW ENFORCEMENT ACCREDITATION PROGRAM, AND THE 10% COST SAVINGS IS ONLY ON THE POLICE LIABILITY PART OF THE TOWN.**

Fiscal Year	2020	2021	2022	2023	2024	
Dirigo	\$2,000	\$2,000	\$2,000			
Power DMS	\$2,380	\$2,380	\$2,380			

Dirigo Policy Development 3-year contract – \$2,000 each year.

On-line Training \$30 per officer (17)=\$510 annually.
PowerDMS \$110 per officer = \$1,870
Total is \$4,380.



2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Public Works
Mechanic

Amount Requested: \$60,992
\$20/hour plus benefits/costs
Account #: 10-05

Account Name: Personnel Services

Proposed Use of Funding:

1. Breakdown on Funding Request:

Second new position to ensure services are maintained at current levels with the potential to improve operations and costs. The department supervisor requested this position at the Finance Committee Meeting on 09/26/2019.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)

The Town has taken on two new plow routes that cannot be maintained with current staffing. Even if the Town could afford the amount of overtime that was needed to take on two new plow routes with the current staffing, it would not be safe for employees to work this much nor be good for health and liability reasons. While more routes are not going to be taken over in 2020, the employees worked too much last year as the first new position was not on line for the plowing season. Adding in the first new position will assist with this situation, however, a second new position is needed to efficiently address winter operations.

It will be important to be able to assist with the snowplowing at the airport this year as the current equipment at the airport is not effective for large storms. The cost for snowplowing has become too expensive at the airport with all of the large storms. Too much time is taken up performing cleanup using equipment that was not designed for these types of storms. Even with the first new position in decades added in 2019, more help is needed to add in this work.

The department struggles with long lists of work to do. The department decided it could not meet the requests for help at the buildings and parks which led to customer complaints and dissatisfaction being expressed in 2018. Having another position will help to get some of the backlog completed, improve building maintenance and lead to improved customer service. The new position will focus on mechanic work so that the current Public Works employee who works on mechanic issues will be freed up to assist with the highway department's workload.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

(#6) - Continue to improve efficiency and level of winter services provided to the town of Pittsfield related to Plowing, Sanding and Snow removal.

(#7) - Continue to progress toward eliminating reactive work by continuing the migration towards planned work while shifting our focus to road infrastructure maintenance and safety as our first priority.

4. How will this request assist other departments and enhance teamwork?
All Departments rely on Public Works to maintain buildings, roads, utility access, etc.
Keeping the roadways well plowed and sanded helps all departments especially public safety.
Small mechanic jobs can take place on other departments' vehicles.
This new position will free up a current employee who performs mechanic work to be able to work on other departments' needs for building maintenance and small projects.

5. What efficiencies would be realized with the approval of this request?
Less overtime, temporary staffing or contractual bidding for this position.
It is hoped that this will assist the citizens and businesses in their movements around town.

6. How much will the Town save over the next five years if this request is approved?
It is cost effective to add an additional position verses increasing the overtime to \$35,000 which the department head first requested, having temporary staffing or contractual bidding for this position. Increasing overtime is not the answer, rather it is having enough staff in this department if the Town wishes to move toward a more proactive rather than reactive public works department and to be able to address the many needs at the buildings. Locating competent, insured and timely building and maintenance contractors is not easy. In addition, this position will be helpful in allowing the town to assist with snowplowing at the airport.

Department Head

10/01/2019

Date

2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year:

Department: Highway
Account Name: Engineering

Amount Requested: \$22,500
Account #: 10-05

Proposed Use of Funding: Add a new Account to Highway to address Engineering costs in order to plan out future capital investment in road infrastructure (with or without Water/Sewer/Storm drains)

1. Breakdown on Funding Request: This would be an account to design and plan specific projects chosen for future development and/or for the development of cost estimates for multiple future highway projects. In the past when most projects were planned, the cost was approximately \$7,500 to design and get the project through bidding. Therefore, we could have 2-4 projects designed and bid depending upon how competitive the proposals were from engineers. The Town could also develop a list of projects that we were interested in having cost estimates calculated on for the next 5-10 years and hire an engineer to complete the task. We also may utilize a combination of design work and cost analysis.

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request).

This request will be extremely helpful for the following reasons:

- a. Currently, the Town does not have dedicated engineering funds. Funds are usually raised as part of the overall project. This means that in most cases, the Town is diving into the project and developing it as we go along.
- b. The Town has been fortunate that in the past on water and sewer projects, the engineering firm will assist the Town and then charge for the cost to the project once a grant or low-interest loan is realized. In this scenario, the Town does a lot of leg work in order to keep the engineering firm's costs as low as possible.
- c. Projects that involve highway, water and/or sewer issues will be difficult to address if grant funding or low-interest loans are not available. It is unlikely that the Town would be able to obtain free engineering assistance in this case and frankly, it would not be fair to try to do so.
- d. Over the last 14 years, the Town has addressed many sewer issues with the large \$3.4 million dollar grant/loan and many water projects with the State Revolving Loan Fund awards. However, there are many more to address which involve road issues.
- e. Now that Paving is once again taking place, we started work on the roads which do not need engineering and can be addressed with common sense by straightening out

the grade and making sure that the water can drain off the road. Proper shoulders and ditching are key. Grinding the roads that are extremely out of shape works well.

f. We need to start an inventory of road projects that are prioritized so that when we have the funding available or the Town Council decides to borrow funds, that we are ready to proceed forward. Town roads with water, sewer and/or storm drains such as Library Street and Birchwood Terrace require engineering to determine a course of action to improve these conditions.

g. It would be beneficial to have a cost analysis of prioritized road projects so that we can plan for the future.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2020?

Helpful information for planning purposes fits in with all town goals.

4. How will this request assist other departments and enhance teamwork?

Members of departments, boards/committees and other town-related entities eventually drive on these roads and will have enhanced customer satisfaction if their ride is smoother and their vehicles do not need so many front-end alignments.

5. What efficiencies would be realized with the approval of this request?

The Town will be better able to plan for future capital improvement rather than plan year to year and/or utilize older data.

6. How much will the Town save over the next five years if this request is approved?

\$0, however, in the long run, citizens will have improved roads to utilize and customer satisfaction with road conditions will improve. All Towns are struggling with road conditions. One only needs to drive to other communities. The more urban the community, the more problems will exist because of the infrastructure under the ground and how tight the conditions are with sidewalks.


Department Head

9/4/2019
Date

FOR Highway

2020 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Water/Sewer Amount Requested: \$53,906

Account Name: Financial Clerk Account #: 70-05 & 75-05

Proposed Use of Funding:

1. Breakdown on Funding Request:

Wages (\$16.68/hour - \$17.68/hour) plus benefits/costs (\$17,131.60) = \$53,906

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)*

The functions of the staff in the Town Office were studied by a member of the Town Council over a period of time. Originally the Councilor had volunteered to help out in the office as it was very busy and she wanted to reacquaint herself with municipal functions and on-going projects. As an experienced office manager, Mrs. Billings was able to determine quickly how busy the staff were and that enhancements to customer service could take place if the office was properly staffed. An informal work flow analysis was performed by having the staff write down the type of work that was being carried out by each employee. After a review of the workflow and how time is spent by the staff during the day on multiple responsibilities, this position was identified as essential to the advancement of the Water and Sewer programs as well as the efficiency and effectiveness of Water and Sewer Revenue Collection.

Workloads have been steadily increasing. An additional position is requested that will focus upon only water and sewer functions rather than all municipal office functions. In an effort to save taxpayer and ratepayer dollars, all staff are cross-trained on many functions and responsibilities. For decades, the Town had a part-time and then full-time Water/Sewer Clerk. In the early 2000's when it was not so busy and the economy was better, the full-time Water/Sewer Clerk position was deleted. The workload from that position was absorbed by other office employees.

Currently there are two financial clerks in the Finance Department in addition to a Deputy Treasurer. One Financial Clerk focuses upon Accounts Payable and the other Financial Clerk focuses upon Water/Sewer functions. The Financial Clerk addressing water and sewer is second on the counter and telephone. Earlier in 2019, the position's responsibilities for counter and telephone work were re-assigned from

