

Cohasset Advisory Committee
Thursday, March 18, 2021
Virtual Meeting Zoom Video
7:00 p.m.

Pursuant to MGL c 30A Section 20(b), following Governor Baker's declaration of state of emergency in the Commonwealth arising from COVID-19 Pandemic, the Committee will meet virtually utilizing technology. **All votes will be taken by a Roll Call Vote.**

This meeting was recorded

Documents Received: 15 documents were forwarded by Mary McGoldrick to the Advisory Committee relating to the below budgets and departments. During the meeting, Brian Joyce, Chief William Quigley and Ron Menard provided presentations on their budgets and Chris Senior provided a draft of Town Warrant Articles 6-13.

Meeting was called to order at 7:03pm

Advisory Committee Members in attendance: Fran Collins, Jean Healey Dippold, Lee Jenkins, Helene Lieb, Rob Hillman, Mary McGoldrick, Meg Wheeler. (Helene Lieb exited at 8:25pm).

Guests: Chris Senior, Don Piatt, Brian Joyce, Chief William Quigley, Ron Menard

Cohasset Department of Public Works

Brian Joyce presented a DPW/Facilities Budget Presentation. Budgets are 422-426.

422 – DPW:

- DPW is proposing a 7.25% or \$105,911 increase. The increase is due to personnel costs, including a 2% COLA, step increases, and catch up from prior years; OSHA compliance; jacket allowance; and the Veteran Memorial, which accounts for 1% of the increase.
- Reviewed prior year accomplishments and discussed upcoming goals, including a road maintenance and paving plan (try to do 1-2 miles a year), Veteran Memorial improvements, rain garden, salt shed, and cemetery paving/irrigation.
- Capital requests included a \$500,000 salt shed, movers, chipper, and bucket truck. DPW is proposing a bigger salt shed due to damage to the roof and because they need a bigger shed. Currently, the shed can hold a week of stores, so after a week of snow and ice, we get dangerously low and need to ration salt: a bigger shed avoids that situation.
 - Fran Collins recommended sharing a bucket truck with the other towns. Brian Joyce noted that we spend \$56,000 on hazardous trees and 70% of

that was spent on hiring a contractor with a bucket truck. He also explained other work done by bucket truck.

423 – Snow and Ice Budget: DPW is proposing a 1.6% increase, including \$2,000 to account for storm related meals.

424 – Street lights: 0% change.

425 – RTF:

- DPW is proposing a 2.3% or \$12,518 increase, mainly to salary increases.
- Reviewed prior year accomplishments and discussed upcoming goals, including a paper compactor, new OSHA regulations, and new RTF employee to fill a vacancy.
- Limited capital increases.

426 – Facilities:

- DPW is proposing a 3.7% or \$39,859 increase, mainly to salary increases.
- Reviewed prior year accomplishments, including security and other upgrades, as well as the town-wide roof assessments and hiring skill staff (HVAC/Electrical).
- Goal for upcoming year: sprinkler upgrades, roof care plan (65 roof sections, which is 254,000 square feet or seven acres of roofs), transition Facilities Director, HS gymnasium ventilation upgrades, and ongoing maintenance projects.

Questions about the above budgets:

- Rubbish removal, which refers to cleaning of trash cans, including at Sandy Beach and dumpster removal;
- Personnel hires;
- Roof care plan and potential installation of solar panels. Cohasset can get state aid after a 25 year-roof, or 5 years from now; and
- Big ticket facilities items, which include boilers, roof, and windows (which are through Massachusetts school program).

Cohasset Police Department

Chief Quigley presented on the Cohasset Police budget.

Police Budget:

- Presented a level service budget, or about a 3.6% or \$99,402, with increases due to shift changes, step increases, promotions, and obtaining advanced degrees. A 2% COLA raise is the big increase there.

- Personnel services is 67%, overtime is 13%, SSRECC Dispatch is 13%, and expenses are 7% of the budget. The 19 FTEs were briefly discussed.
- Overtime expenses were discussed. Per prior town analysis, a policy decision was previously made by the town that to reduce overtime, you'd need full-time employees and pay benefits, and it's cheaper to do overtime. In explaining the overtime numbers, Chief Quigley explained that Cohasset needs to man shifts but in light of the personnel pre-scheduled, known time-off- coverage, there could be up to 744 days (or up to \$414,854) of overtime necessary to cover those shifts. He noted that figure does not include emergencies, like storms.
- Calls are up 40% this year from 7,132 to 10,787, with increases in areas such as bank fraud and mental health, and also because more residents are home now.
- Training was level-funded this year but there are a lot of unknowns there with respect to police reform bills.

Questions about the above budget:

- Does OT v. hiring warrant revisiting? The Chief indicated there is likely a middle ground here. Also, because officers are off the road more, much more complex, additional staffing would be good. There was also a hope that federal money, which subsided over the last few years, would come back.
- If we know we are going to go over, why are we not budgeting for overtime? Should we revisit this? The Blue-Ribbon Cohasset Committee previously made this policy decision. Don Piatt also indicated that Cohasset tried to increase the line item again but it hurt the town side budget, so reserve fund transfers make it happen. He also noted that this current OT projection assumes all sick and vacation leave is used, which may not occur.
- Whether the increase in calls, particularly as to areas like bank fraud, could be handled by more specialized training? The Chief indicated there was potential for a civilian analyst to assist with issues like bank fraud. Chris Senior noted that civil service rules make it hard to hire certain skill sets to allow for that diversification.
- The life of police vehicles was also discussed.

Cohasset IT and Central IT Department

Ron Menard presented the IT budgets for Cohasset, and noted that Cohasset has three IT budgets.

155 – Central IT Budget:

- This budget reflects the shared resources for the entire town, including the infrastructure used to support the school, police, fire, and everyone else.
- This is a level service budget.
- There is a decrease in training.
- There is an increase in hardware support and service level agreements.

- There is an increase in spending on servicing initiatives to fully leverage a MS365 Tier 3 to get cyber security insight and metrics. It took \$8,000 in additional money to get the Fire Dept and Boards/Committees online.
- Cohasset had 3,000 more helpdesk requests, which is managed by 5 people. A small percent of those requests was sent out the vendor.

156 – Software:

- This budget has a 2% increase or \$3k. It's a level service budget.
- There is a line item for IT & Training – it's split with the schools.
- \$8,000 to \$9,000 is spent for the Town website and hosting, and all technical support. The in-house administrator manages the site, which is currently being assessed by a team of 5-6 personnel over the next 3 to 6 months.

157 - Technology Budget:

- The schools brought in a technology budget, which is a shift this year. There is a shift for some of the services – training was in the Central IT budget, but now it is applied to schools and municipal budget.

Questions about the above budget:

- How personnel costs are allocated. CIO (Ron Menard) and Deputy CIO (Dan Kelly) are paid out of 155 budget. On the school side, the school picks up system administrator, database administrator (primarily tied to Aspen and also the CIO's assistant) and technical support specialist (which helps support on the front end). There was further discussion about how the school technology administrator was hired through a grant. Ron Menard noted that having one unified back office makes us safer and more cost-effective.
- Costs for security relating to preventing ransomware attacks. Main security feature is monthly backups but other security features/efforts include: Barracuda, MS 365, and recent cybersecurity grant.
- Cost about hardware and devices, including the five-year plan to replace town devices. Replacing chrome books for the schools is separate.

Other Financial and Other Articles:

Chris Senior presented a draft and summary of the Warrant Articles 6-13.

Further discussion about upcoming meetings occurred, with dates and topics as follows:

- **March 25:** Topics include the Town Hall project and routine articles (Article 6-13), and Votech. Send topics about upcoming Town Hall presentation and other articles to Mary/Fran.
- **March 30:** Joint Committee with the Select Board and Advisory, and then Capital Budget and Advisory.

- April 1: Sewer and water rate increases.
- April 8: Zoning.
- April 15: Open meeting date.

Don Piatt may give a budget update next week. COVID grants are still outstanding and the school just got a few hundred thousand in reopening grants. Note: the school budget gets rolled into the town budget.

Chris Senior indicated that Town Meeting will hopefully be in the school gymnasium.

Minutes

March 4th Minutes: Motion to approve by Lee Jenkins. Second by Mary McGoldrick. Rob Hillman, Jean Healey Dippold, Lee Jenkins, Meg Wheeler, Mary McGoldrick, Fran Collins all voted aye.

Motion to adjourn by Jean Healey Dippold, Second by Fran Collins. Fran Collins, Jean Healey Dippold Meg Wheeler, Mary McGoldrick, and Rob Hillman voted aye.

/s/ Jean M. Healey Dippold