

April 9, 2008

Cost Saving Measures for the past five years for Departments under the Board of Selectmen's jurisdiction.

Fire Department

• Staff

1. Three firefighter positions have been unfunded and unfilled. From 58 to 55 firefighters.
2. Ladder 1 has been operating with only one firefighter. NFPA recommends four.
3. In FY08 Engine 1 has been "out of service" approximately 1/3 of the year to reduce overtime. This is a 1/3 reduction of in-service fire pumpers leaving Station 1 area with out a pumper/engine.
4. Three out of last five years "New Equipment" has been \$0.
5. In FY08 training has been reduced by 50%.

• Energy efficiency

1. Energy efficient garage doors and windows installed in all stations.
2. New gas fired heating system in Station 4. Updates/repairs to heating plants at Station 1 and 2.

Central Business Office

- In FY06 and FY07 reduced the office hours of the principal clerk position.
- In FY08 left the principal clerk position unfilled when the employee resigned.
- The funds from the unfilled principal clerk position will be used to replenishing the FY08 Reserve Fund Account.
- Recycled many items internally. (These items include small office supplies).

Information Technology

- Extend the life of all computer hardware by repairing minor issues instead of replacing the entire computer. Minor repairs have extended many units beyond four years.
- A service contract with Global Data Systems provides long term cost savings in networking maintenance.
- When available onsite Global Data Systems service hours have been used to install equipment, and build new servers.
- Whenever possible IT staff members attempt to resolve issues before a service call is placed for repair or support.

Selectmen's Office

- In FY04 joined Constellation New Energy (now called TransCanada) to reduce energy costs for electricity.
- In FY04 joined the South Shore Consortium for office supplies and currently receive 70% off list price on most general office supplies.
- In FY08 joined Power Options Consortium to reduce utility cost for gas.

- In FY06 and FY07 the principal clerk position left unfunded and in FY08 the principal clerk position was eliminated.
- In FY09 overtime cost for attendance at nightly Board of Selectmen will be eliminated and those hours will become part of the 37.5 hour per week position of the Secretary to the Board of Selectmen.

Department of Public Works

- In FY04 the DPW used savings from retirement to fund a major reorganization.
- In FY05 the Assistant Town Engineer position was eliminated.
- In FY06 eliminated the Town Engineer and Director of Public Works positions and created one Director of Public Works/Town Engineer position, absorbed the Wiring Department and the Town Office Building Budgets, and absorbed the Conservation Assistant position.
- In FY07 the override passed and funded a level service budget
- In FY08 elimination of the Civil Engineer position and a reduction in hours for the Program Manager position.
- In FY09 a \$152,066 reduction in salaries will mean a reduction of the workforce.

Council on Aging

- New low energy lights were installed in the Senior Center. Due to the increase in electricity costs there has been a small savings in the electric bill.
- A cut was made to the appropriation for gas for our vans. We now try to schedule multiple riders on the same trips for medical appointments into Boston. This helps us conserve gas and most people have been very happy to help us out.
- Due to cuts in the general expense appropriations, seniors are now asked to bring a sweater with them as we try our best to keep the heat at a reasonable setting. During the summer months, the AC is often turned off and windows are opened.
- Van repairs that can not be done by the DPW due to lack of funds are now paid for out of the van revolving account which is used to pay the van drivers.
- We recycle all papers and do not allow outside use of our copy machine. Many seniors would ask for copies but due to the cut in our expense appropriation this is no longer an option.
- We have done our best to try and increase outside rentals. We continue to have an increase in the use of the building by other Town departments/boards which have had a negative impact on our utility costs.

Inspectional Services Department

- The bulk of cost saving measures has been in the areas of mail, printing and office supplies. Business cards are now printed in house.
- In the past, all violation notices were sent via certified mail. They are now sent a first notice via regular mail and certified mail if there is a need for a second notice.
- Gas Approval Tags are now printed in house.
- Building, plumbing and wiring permit applications are now used as the actual permit by simply photocopying these documents, eliminating the need for these documents to be printed by an outside vendor.
- Researching a new fee structure for all required permits.

Police Department

- In past year vacant positions have remained unfilled in order to meet personnel costs.
- In FY08 the Deputy Police Chief position has remained unfilled in order to pay other department expenses.
- In the FY09 budget two positions that will remain unfilled and unfunded.
- In FY05 installed energy efficient lights and new Harvey energy saving windows in the police station.
- In FY07 replaced 8-cylinder recycled patrol cars with 4-cylinder vehicles for administrative use.
- Continue to bid cruisers annually to keep vehicle purchases below the state bid price
- In FY07 and FY08 assumed the role of general contractor on the construction and implementation of Milton's new E-911 communications center. Estimated replacement value of this communication center is \$1,000,000. The cost to Milton was \$170,000.
- Continue to seek grant funding whenever possible to reduce the Town's cost for new police equipment (radars, portable & mobile radios, laptop computers, etc)