



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 19

Please complete this form electronically in its entirety!

Department: Dispatch Submitted by: Christopher Bonnett

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

Wages Part Time, +7,000, we have finally retained per diem dispatchers that work shifts! 2 shifts per 6 day rotation go to per diem dispatchers before being put out to fulltime overtime, and these are now for the first time being consistently filled by per diems.

Wages Fulltime O/T, -5000, anticipated to be offset by increased part time wages, remainder still needed to cover increasing vacation, personal, sick, and training costs.

Training and Seminars, both -1000, based on historical usage, we are able to offset these costs every year with state funding, which is anticipated to continue as status quo.

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

N/A

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

Successful implementation of next generation 911 system, increased cooperation with Turners Falls Fire District to increase efficiency and public service where our two agencies interact and overlap.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

Our dispatch part time wages are already nearly depleted, which was a result of a substantial increase of per diem dispatchers taking shifts, and a result of an employee resigning and an employee with substantial medical leave. Fortunately, we were able to keep a majority of these costs to part time wages rather than fulltime overtime, but have used most of our funds nonetheless. The employee resignation and sickness could not have been predicted and were no fault of the budget, the increase of per diems taking shifts has been addressed in the FY 19 budget plan.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, etcetera?

Not at this time.