

Budget and Finance Committee

6/2/22 6:00 pm City Council Chambers/Hybrid

Meeting Post: <https://www.cityofnewburyport.com/city-council/events/310231>

Roll:

B/F: Wright, Zeid, Khan (Remote)

Committee of the Whole: Shand, Wallace (Remote), Cameron (Remote), McCauley, Donahue, Preston, Vogel (Remote)

Staff: Giselle Stevens, Paula Burke, Kevin Hunt, Ethan Manning, Andrew Levine, Andi Egmont

Agenda:

Workshop 4: Social Services (COTW)

Council on Aging (pg. 208)

- Have a document showing what they do
- Have document indicating what outreach specialist would bring
- Paula B. – can be more proactive and less reactive
- Usually outreach is second position
- Provide even better service
- Will get document by email
- 51162 – original salary was broken up. Went from part time to full time. Job become more robust. The board then fought for an increase. At that time, the increase came out of the formula grant and/or revolving fund. COA now feels it should come out of appropriation. 3.5% (PBurke). Ethan – going from \$5k to from revolving.
- PBurke – 52101, advised to add 25% in light of increased utilities.
- JD – Like outreach position. Think it would be a good position. What is the timeline to get someone into that position, do you already have someone in mind.
PBurke – Looking to fill as soon as possible. Hope to have someone by July
- AK – Any word on why senior work off on what is happening with the trends.
PBurke 80 was actually an error. We did have 55 this year. 6 of those were veterans. Anticipating about 70 time. Veterans only have to be honorably discharge or retired. Question about whether there should be a cap.
- JM – Duplicated vs Unduplicated? Do you think outreach will increase the participant numbers.
PBurke – Unduplicated means distinct. yes we certainly think so.
- SZ – Can we get salaries paid from multiple sources? EManning – yes
Salary Range
-

Library (pg. 218)

- Giselle retiring
- Sarah Kelso
- GStevens - Open 6 days a week
- GS - Averaging 32 people/hour
- GS - Circular 19,000 items each month
- GS - 1.57% of total budget
- GS - Have had a number of people retire so new people are coming on at a lower step
- GS – Automated services. Part of consortium. They have increased our budget by 10.9%. Reason for increase is no increase over past 3 years
- GS – Decrease in audio visual (32%) – reflective of decrease in circulation of DVDs, music, etc. More people are going to downloads
- GS – Admin services is an increase to Comcast. Double the cost of what they had.
- GS – Must conform to state regulations. 2.5% of the last 3 years, that’s the target that hope City Council. If we miss mar then we get decertified.
- GS – Must also spend minimum on materials and that is regulated
- GS – By hours we get to get treated under larger community so lower percentage. 176k. Friends of and trust also helps contribute.
- JD – wanted to say thank you for all of you hard work and congrats. Happy to see Sarah coming into the position.
- AK – just want to say thank you
- AK – Want to thank library for English lang. learners books to help with language. Happy ordered more tools.
- AK – Also happy that Cameras installed on Prince Place side. Appreciate the extra security.
- GS – Didn’t want to wait for PD to install so we did it
- GS – Working with Afghan family
- JM – story hour for infants and toddlers – is that back
- GS – not year but play time is open. Have had family story hour but for all age groups. Also partnering with Parker River Refuge, once a month they do a story hour and then they do a craft. Summer reading kickoff on June 11th, live animals.
- JM – Looking for additional funds. GS – some comes from Friends. They give streaming video money and museum passes. Trust funds also gives \$9k to get monies for that.
- JM – Suggest we add a footnote that shows the external fund.
- GS – there is an end of year annual report.
- EManning – Comcast fund should not be used for ongoing expenses. Should be used more for capital.
- Emanning – Specific to Cable only, only ethernet.
- Expires October 2025 - Comcast

Youth Services (pg. 229)

- Welcoming Andi Egmont
- We have divisions, want to introduce the people
- Tina Los is here, regional prevention
- Lee Gordon, youth programs (middle and HS)

- Joe Pauline, associate of dir of enrichment
- Slide deck is available
- Mass Call has gone up we are getting \$250k regionally
- AG – request is primarily for increase
- AE 51164 - Funding through revolving rec.
- AE 51190 – Activity coordinators (2 FTE) - Brought them up to level 1 of teamsters administrative
- AE – asked for assoc director position trying to get that higher up. Asked Mayor for \$10k increase based on comps and job postings. 51160 go back, it was higher back in FY22.
- AE – Youth associate director – Want that fully funded by the City. Now it is. Mayor offered 51167
- AE – Transportation is in line
- AE – Trade Brown for temp space.
- AK – Learning center – does that have additional funding sources? What is the level of effort?
- AE – shared position and half funded by the schools
- EC – what is licensed social worker
- AE – we not have a SW funded from covid, 25 hours a week. Also Tower grant so position is SW. Coordinate.
- JM – Noticed in presentation, HS is very low.
- NYS – they are doing other things, social activities, etc. HS students do trips
- JM – do you foresee trend increasing
- AE/NYS – Perhaps, part is space
- JM – What is the fiscal year
- AE – Generally looking at March
- AE – 70/30 so it's 70 to instructor/10 NYS/10 School/10 to Team
- AE – Outside vendors – they give the rate and then add overhead or 80/20 split
- JD – Thank you to all for what done under duress
- JD – Can you speak to cost relative to being inclusive
- SZ – various questions on reg by grade, rent, transfer from rec revolving (\$107k), DEI position, subsidization, overlap with other departments
- HS – Thank you to everyone, doing more than 5 hours a week
- Ethan Manning – scrivener error
- EC – thank you to Andi for her leadership. Budget impact is fine and getting a lot of return

Public Comment

- Jane Snow, 9 Coffin St. – Curious about grants. Kind of addressed. Can this be on the website.
- Mike Brennan, 16 Eagle St. – Here to reiterate concern over NYS and oversight of NYS. Would appreciate to clear any confusion. Is NYS a City Dept or is it a quasi-agency. Puts employees in precarious decisions. If there's confusion. Important issue to get clarified. Wondering listening to this has there ever been a utilization study over a period of time.

JM - 280351

Public Comment:

Veteran's Services (pg. 234/235)

- Kevin Hunt
- KH – Had position for 14 years
- KH – Last 7 years have been a region
- KH – Regionalization saves \$50k/year
- KH - How is apportionment divided as been question
- KH was 75% pop/25% caseload
- KH – now 50/50, using 12/31/21 for caseload, 2020 census for population
- KH – they have done new software and that is driving the time
- HS – How old. KH – Average age is 67.
- JM – Can we do outreach? KH – We might be able to
- AK – Veterans outreach? How you seen anyone come through? KH – We have seen some, Paula Burke says we have 6
- AK – can we seek more?

Public Comment: None

Motion to adjourn:

7:58 pm, MW/AK – 3-0

Recording:

https://us02web.zoom.us/rec/share/yg2ffwjAWHze6TH-QK_clRKhr_hFEc9xXqK14mndZB2VUhODQiSNCRewIk0YT5hZ.RcJSTmJUF2BIMYdp

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