



To: Town Council

Fr: Paul Bockelman, Town Manager
Sean Mangano, Finance Director

Dt: June 7, 2021

Re: Update of FY22 Budget

Background

The FY22 Budget presented on May 3, 2021 included an allocation of \$130,000 to implement a Community Responder program and an initial plan. On May 27, 2021, an updated plan for implementing the Community Responder program was presented to the Finance Committee and Town Council. This plan provided greater detail as to the implementation steps and modified the proposed staffing to include a full-time director, four full time community responders, and one full time administrative support position. Each of these positions is proposed to start sometime during the fiscal year, therefore the amounts presented do not indicate full year salaries. The goal is to establish this new program in FY22. The presentation to the Finance Committee on May 27th can be found here: <https://www.amherstma.gov/DocumentCenter/View/56302/Community-Responder-Program-Budget-Presentation-05-27-2021-FINAL>

The FY22 Budget contains funding for this plan, however there will be an additional shift of \$40,000 from Public Safety to Community Services. Below is a side by side comparison of the original FY22 Department Summary and one that is updated to reflect the shift. It is important to note that the numbers do not change the Appropriation and Transfer Order FY22-04 which is under consideration by the Town Council.

Municipal Detail	FY22 Proposed	FY22 Updated	Change (\$)
General Government	\$ 8,100,894	\$ 8,100,894	\$ -
Public Safety	\$ 11,127,113	\$ 11,087,113	\$ (40,000)
Public Works	\$ 2,504,606	\$ 2,504,606	\$ -
Conservation & Development	\$ 1,613,633	\$ 1,613,633	\$ -
Community Services	\$ 1,754,080	\$ 1,794,080	\$ 40,000
Total	\$ 25,100,326	\$ 25,100,326	\$ -

On a separate but related note based on the May 27th presentation, the repurposing of funds from an Economic Development Director to a Diversity Equity and Inclusion Officer will not impact the summary above because both positions are in the Town Manager's Office.

Future Considerations

The Finance Committee approved a motion to “direct the Town Manager to seek funds to fill eight community responder positions...and report back to the Town Council.” Town staff will continue to seek alternative sources of funding to assist in the development and establishment of this new program with the expectation of reporting back to the Town Council on the progress at regular intervals. If additional Town appropriations are necessary, I will return to the Town Council with a clear budget and request for funding.

In sum, as the Town Council prepares to vote on the FY22 Budget, the proposed staffing for the Community Responder program for a portion of the year in the budget is:

- 1.0 FTE Director
- 4.0 FTE Community Responders
- 1.0 FTE Administrative Support

This staffing may change as data is collected, alternative funding sources are obtained, and program development is completed. The goal for FY22 staffing is to begin implementation of the program and obtain sufficient data in order to assess the next phase of implementation.