

## Questions for 3/31/21 AdCom Meeting

- Community Services (VNA)
  - Why is "Labor" up 10.7% to \$144,678?  
The VNA used to have 3 part time nurses, an admin, and the Director.  
It now has 2 nurses at higher pay scales doing 19 hours each and the director.
- Community Services (COA)
  - What is driving the \$17K decrease in labor costs?  
The COA Director being the Community services Director is split across grants and revolving accounts.  
3 fulltime positions are funded 100% by GATRA
  - Can you explain the salary changes and how those changes interplay with covering expenses through revolving funds? See above
  - Given the hunger issues facing the elderly in this pandemic environment, is there enough money budgeted between "Food" and "Catering" at ~\$8,600?  
The breakdown provided was not current. This section was added when we began using this system and is not updated this year. The entire Other Contracted Services covers food costs (including vets of any age), program costs, outreach expenses, Shred service, alarm costs, equipment, and expenses not covered in other categories.
  - What does the "Other" category (\$7,000 budgeted) within "Other Contracted Services" include? See above
- Community Services (Veterans Services)
  - Why is "Labor" up 14.5% to \$60,000?  
This position was originally salaried at double the stipend amount. This proved to be under industry standards. When we rehired we hired at the exiting VSO salary, with the intention to review the performance etc. after 6 months. This proposed salary would be in line with other Directors and VSO's. This budget is going to be reviewed throughout the next 6 months and a real budget will be asked for next year.
  - Please share some highlights of the "Subsistence" line item of \$150,000. Are additional funds or offsets available from the Federal VA program? From other grant opportunities?  
Chapter 115 recipients receive reimbursement for housing, medical, and other expenses as approved by the state. Last fiscal year a widow needed assistance that put us over the budget amount. This year a few people have passed, or their situation was temporary. James is going to be working on reviewing all accounts to see what can be moved to VA remembering that chapter 115 is a benefit and vets have a right to stay on it if they choose.
- Community Services (Parks and Recreation)
  - We are budgeting \$0 for salary costs, where are these costs going?  
Moved into revolving fund
  - Can you explain the salary changes and how those changes interplay with covering expenses through revolving funds?

- Has there been consideration for further combining the SCORE and Park & Rec programs?

In the years I have been over Parks and Rec I see many consistencies and many marked differences between the 2 programs. The two groups have become very cohesive and share some expenses in the summer program that assist all. As we build the relationship there may be conversations in regard to this. This was not the year to do it.

#### Article 12. Peg Access & Cable Related Fund

Is this a contracted amount with the Town's cable operator? If so, how long is the contract and when is it up for renegotiation?

- What are the limits for how the Town can use these funds?
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Verizon - 5-year contact Jan 1, 2019 - Dec 31, 2023 All revenue is 5% of Hanover subscriber cost.

All revenue from these is fluid based on the subscribers that Hanover has. We average around \$40k from Verizon and 45-50K from Comcast quarterly. At this time is it unknown if Verizon enters into renegotiations, this will not happen until Dec 22 for Verizon and Dec 2027 for Comcast. Comcast 10 years Jan 1, 2019 - Dec 31, 2028. All revenue is 5% of Hanover subscriber cost. Paid quarterly attached is a bullet point summary for Comcast.