



**City Council FY19 Budget Workshop - Meeting Minutes**  
**May 30, 2018 – 6:00PM**  
**Franklin City Hall**

Mayor Giunta called the meeting to order in the Council Chambers, Franklin City Hall at 6:04PM

**City Council in Attendance**

Mayor Tony Giunta, Councilor Heather Moquin, Councilor Paul Trudel, Councilor George Dzujna, Councilor Scott Clarenbach, Councilor Vincent Ribas, Councilor Bob Desrochers, Councilor Olivia Zink

**Others in Attendance:**

City Manager, Judie Milner, Chief David Goldstein, Lieutenant Stephanie Clough, Chief Kevin Lachapelle and Deputy Mike Foss

*Absent:* Councilor Jo Brown and Councilor Steve Barton

Salute to the Flag was led by City Manager Judie Milner

**Budget Overview for Public Safety (Police and Fire)**

Chief Goldstein spoke about a crime mapping hand out that was given which shows where a lot of the offenses are occurring. Not specific offenses but the number of offenses that have happened in a specific area.

Chief Goldstein began by thanking members of the City and his staff who assisted with the creation of their budget; City Manager Milner, Lieutenant Stephanie Clough, and Penny Stephens. He continued that as of July 1, 2018 they expect to be at their full strength of 20 sworn members. They have one open dispatch position but he hopes to rectify the situation as soon as possible. When trying to function without a full staff it causes overtime costs which stress the departments budget. He stated that there were 26,041 calls last year for the police department which translates to 1736 call per sergeant or officer per year. Dispatch handled 40,200 calls for all six departments in 2017 which translates to 13,400 calls per shift per year. He pointed out that there is only one dispatcher on duty per shift. The description of this workload does not include walk-ins or phone calls.

Chief Goldstein said there had been many successes over the last year and he wanted to share a few. He said there was an increase in narcotics investigations which have resulted in significant arrests and lengthy jail time. The K-9 program is recognized as one of the most effective and successful in the state. In fact, our K-9 is one of the busiest in the state. Anticipating Max and his handler will be retiring in approximately a year the police department have acquired a new K-9 who is in the beginning stages of

training. Chief Goldstein stated the detective division was instrumental in the successful investigation and arrest of a murderer who shot and buried his victim in the city.

Chief Goldstein spoke about the police administration staff development line increasing this budget. Dispatchers are required to have mandatory training and certifications. At a minimum police officers are required to have 8 hours of training every year in addition to their firearms and CPR training. The Police Academy is having their own financial difficulty which is causing them to cancel training that would normally be offered to us at no charge. When this happens, it forces us to find outside training courses at a fee.

Chief Goldstein reviewed the police investigations/prosecution section of the budget. He explained that there are 3 full time detectives and their work load is extensive. Their training is important because many times when a case is brought to court the investigation portion is the first thing that is attacked by the defense. He spoke about the prosecutor pointing out there are bar membership dues and annual education requirements to maintain their license. Chief Goldstein advised that an attorney is necessary in the prosecutor position; police departments are no longer using officers to fill in this capacity.

Chief Goldstein moved on to the police patrol section of the budget. The first line he discussed was patrol overtime. Last year staffing had been an issue in dispatch with several vacant positions and one dispatcher out on injury. They have 2 or 3 full time officers that are certified in dispatch who they have had to use to cover dispatch shifts. This causes the need for the shifts to be covered in patrol. It's a vicious cycle that creates overtime expenses. There are also times when a supervisor isn't able to work a shift which leaves a senior patrol officer in charge. Labor law requires the officer to be paid an additional amount to their hourly rate to compensate them. This too, contributes to the expense.

The second line Chief Goldstein reviewed was patrols uniform line. Pointing out the rising costs in price of the uniforms. He stated a pair of boots can cost up to \$200 and are required for each officer by contract. To uniform a new officer is approximately \$3,700. New portable radios are \$5,000 each and the cost to repair them are going up as well.

Chief Goldstein advised the maintenance of vehicles, machinery and equipment and maintenance of radios and equipment in dispatch is a constant expense as well. There are times that the vehicles require specialized services that the MSD garage can't support which requires them to use an outside vendor. He also mentioned due to the police department being a secure building that requires support to maintain keypads and key fobs to enter the building.

Chief Goldstein pointed out the 3.4% increase in the budget this year is due to personnel issues rather than operational.

Councilor Desrochers stated that he is often asked by residents why the police department has so many cruisers. Chief Goldstein responded that the vehicles are run 24/7. There are times when they break

down and need repair. They are also used for construction details. There are specialty vehicles such as Chief, Detective and K-9 cruisers. All of these reasons take vehicles from the fleet and patrol cruisers are still necessary on each shift. He gave an example of a time when they were so busy that one of the sergeants didn't have a cruiser and there was a call he needed to respond to. Luckily Chief Lachapelle happened to be going by the police department and picked him up.

Councilor Desrosiers asked if there were any plans to replace radios or equipment in dispatch in the future. Chief Goldstein said that they have been adjusting financially and incrementally to accomplish this.

Councilor Desrosiers asked if the police department had thought about body cams. Chief Goldstein said they are discussing them now. He explained there is a lot to consider than just obtaining them. There are storage costs for the video and where would it be stored would need to be determined. As well as developing policies and procedures.

Councilor Zink asked Chief Goldstein to explain allocations not spent for the previous fiscal year and plans of the current funding request with reference of page 102 of the proposed budget.

Chief Goldstein replied that there are expenses you can't get rid of and must plan for regardless such as Continuing Legal Education (CLE's) for the prosecutor, training for officers, and for supplies such as many latex gloves the PD uses.

Councilor Zink also asked Chief Goldstein to explain the planned expenses for Court Expenses.

Chief Goldstein replied that court expenses are an issue because there is no way to predict how many arrests/cases there will be. It may decrease due to more felony arrests which results in an indictment as opposed to going to circuit court. He stated there are some statutory changes, that if not signed by the governor yet they will be soon, on how court is approached. For example, with the Felonies First program if there is a misdemeanor associated with a felony both will go to superior court with this change. So that takes more officers away.

Councilor Zink asked if they ever consider hiring additional people. Chief Goldstein said they are always thinking about adding new people. However, that requires a council decision to add new members to the police department. Chief Goldstein said they have just been working with what they have so far.

City Manager Judie Milner asked the council to look at the overtime line and the expenditures as of 5/2018. She said as you can see the line is already over expended. So generally, overtime is covered between the regular line and the overtime line even if it is in the court line. Additionally, she said for the last four or five years they have seen if they could save the equivalent amount of overtime to add a position and they could only come up with 40% at the time. Milner stated that this may be a good time to take another look at this.

Councilor George Dzujna stated that the PD have 20 officers and they haven't asked for an increase. What would it take to help out with the overtime the officers are having to work?

Chief Goldstein state that he put a lot of thought into it this and even adding one new officer would help a lot especially when Northern Pass was more of a reality than it is today. He said, "frankly it would take an entire shift." So, I would be looking at three patrol officers, a detective, and a sergeant in order to make things not only easier for us but easier for the city as well. That way there would be a lot of overlap so If someone is out sick or a day off, we wouldn't lose the coverage.

Mayor Giunta asked Chief Goldstein how a 10% reduction in the police department's budget would affect them.

Chief Goldstein stated the Police Department would take several steps backwards. He stated that Franklin has finally become a place where people want to come and work. From a PD standpoint, we were used as a training ground. People would get hired, went to police academy, did a couple years per the training contract and then moved on to other cities. He continued that his fear would be that the police department would, once again, become nothing more than a training ground. He believes there would be a mass exit of experienced officers that would likely apply to other more lucrative and secure department in another city. Chief Goldstein went on to say, "We would, in fact, have to change our name." He further explained that the PD would become The Franklin Police/Fire Department and by stating this he means that we would no longer be doing proactive or aggressive patrol. He stated that he would have his officers sit in the building until the phone rang and then go out to respond. No more looking for speeders or stop sign violators or DWI's or trying to prevent accidents or other types of crimes because the personnel would be reduced. In a city of this size and as busy as we are, it is a safety issue to put one officer or two out on patrol. In order for them to do their jobs they would be dispatched from the police department. They could train or go to the range but they would not be doing what this city expects them to do and part of that is to be out there driving by your house making sure that some kid, who decided to cut school today, and we'll never know if and when this happens, but maybe he sees a cruiser go by and thinks maybe I'm not going to break into the back door. Those days will be gone. He further explained that we would go back to the old wild west days. His big fear is that guns are coming. Pellet guns are popular right now and we even had a pellet gun suicide. However, real guns are on their way. He strongly expressed that if the City wants to have the O.K. Corral on central street, then take away 10% of our budget. He pointed out that it wouldn't take long for criminals to come to Franklin to commit crimes, etc. because there aren't any cops. He concluded stating that it would be simply devastating and destructive on all levels if 10% were cut from our budget.

Mayor Giunta thanked Chief Goldstein for his presentation and the Chief thanked the Mayor and Council for their time.

Next, Mayor Giunta invited Chief Lachapelle to the podium to discuss the Fire Department's Budget.

Chief Lachapelle began by telling the council that the budget this year is being approached differently this year than in previous budget seasons. He stated their Mission Statement and then shared his perspective that the City can't keep doing business the same way just because that's how it's always been done. He explained that our City of Franklin is a very needy community by way of physical and mental illness and in which the community demands a high level of service from all departments. He continued mentioning that although their call volume for fires is way down, the other calls they are dealing with cause mental anguish to the personnel and are more taxing. He asked the Council to think of the term "Perspective" and "Sustainability" as he discusses the proposed budget.

Chief Lachapelle advised there were 1,979 calls in 2017. This number went down from the previous year of 1,982. However, you must take into consideration that is without Andover runs 8 months of this year. There were 279 concurrent calls in 2017. Last week there were 5 calls at once which stretched staffing thin.

Chief Lachapelle stated the Fire Department has enhanced the range of perspective by looking outside the box by talking to business partners, leadership groups in the southern part of the state and connecting with regional fire departments in other parts of the country. He spoke with one out in Michigan who said they studied regionalization for 20 years before they made it happen.

Chief Lachapelle has changed his approach to staffing engines when responding to runs. In the past there were approximately 50 firefighters in the call company. Now there is less than 10. This has caused them to reach out and partner with Sanbornton and Tilton/Northfield fire departments. Now they are backing each other up on runs which has been successful. In other words, Franklin responds to a call with one of our own engines and our neighboring FD will follow behind in one of their engines. He also said they are re-branding the way that the work the Fire Prevention Division does. Captain Steve Reale has been promoted and has expressed specific interest in Fire Investigation. The new re-branded statement release to the Franklin Fire Department is to Focus on Community Risk Reduction and Property Preservation. Emergency Preparedness Drills done at the schools have been redesigned and are now a part of the Fire Prevention Division.

Chief Lachapelle stated that the Deputy Chief Foss is doing an amazing job mentoring and has developed a new venture/contract with Andover Fire/EMS where we would provide 24/7 EMS coverage for them. Now called the FTNS, Andover would pay \$170,000 made in 2 installments and the fire department would also be able to collect billables. Based on 130 calls per year it would be approximately \$90,000 in revenue.

He continued to explain that it would equate to 6.5% of the calls so it would be minimal affect on the budget and personnel. The majority of Andover's calls are during the week day not during the night as opposed to Franklin. This would allow them to have 4-person staffing but it would be funded by

Andover. Increasing the staffing levels would be safer and more efficient. It would also decrease the call backs of off duty personnel for Franklin.

The need for more staffing is necessary Chief Lachapelle stated. Due to the amount of procedures no longer being done at Franklin Hospital, such as the birthing unit, it requires more transports to Concord Hospital. This takes staff out of the city and unavailable for calls that come in. Chief Lachapelle pointed out that hiring 2 more personnel would also help with the fatigue factor.

Chief Lachapelle continued to explain it is also in the contract with Andover that they will provide their ambulance to Franklin when one of ours is down for maintenance.

Chief Lachapelle stated he is looking into private/public partnership with businesses. There are businesses that want to work with municipalities. Clear Choice MD is interested in coming to exit 20 and servicing Franklin. They have agreed to send 1 paramedic to school which is a cost of \$12,000. Chief Lachapelle said there are 2 other businesses that have expressed interest to him. This partnership wouldn't fund the fire department to operate as a whole but would fund the sustainability of the advanced life program.

Chief Lachapelle began his budget focused discussing at this point starting with Revenues. He stated that General Ambulance Revenue has increased due to more calls. He said the first full year of using the new ambulance billing company has been a success. He also hopes to increase revenues by \$90,000 with the Andover contract.

Councilor Clarenbach asked about the affect of Medicare and Medicaid. Chief Lachapelle said that he recently spoke to senators about Medicare and Medicaid and the decrease of funds received. He said it's a major burden on the department if the government continues to keep decreasing the money they receive.

Councilor Clarenbach asked Chief Lachapelle if he's heard if the Federal Government is addressing Medicare or Medicaid initiatives. Chief Lachapelle stated that he has spoke to Senator Hassen about this. It has been a major burden for us and it appears that they are looking for an out and not pay at all.

Chief Lachapelle moved on to Other revenues: The estimated \$90,000 and \$80,000 revenues are intended to offset new staffing costs. So, the intention when entering into Contract with Andover, 2 Firefighters/Paramedics can be hired, this will allow daytime staffing from 7am-7pm. It will allow rotation of daytime personnel, overtime, and address the fatigue factor. Also, in Other Revenue is the Listed Agent Program, which will allow collection of a fee from other fire alarm and sprinkler companies. Currently a firefighter has to escort them when servicing alarms in the building. With this program there would be a certification class given by the fire department for a fee of \$65. After an individual from a company gets certified they can go into buildings without the firefighter. The business would have to call in to the fire department ahead of time before servicing. There would be a validation process and a

fine process if the companies didn't follow regulations set by the fire department. Chief Lachapelle anticipates about \$2,000 in revenue the first year with the potential of up to \$6,000. He explained if the firefighters no longer had to escort the companies it would also free up staffing. Councilor Clarenbach asked how often are these services done? Chief Lachapelle responded that there can be 5 to 6 per day. It's not uncommon for 4 to 5 sprinkler or alarm companies to be working in the city at one time.

Councilor Zink asked about the impact to the budget since the new change in permits for fire pits. Chief Lachapelle said about 5 years ago many departments switched to an online permit program. Franklin didn't change at that time but did decide to change recently. They did lose some revenue because the online program fees go directly to the state but it's not a major impact.

Councilor Dzujna asked if the increase of \$90,000 would be an extra burden on the billing company. Chief Lachapelle said he is confident with the billing company. It's a nationwide company and hasn't shown any flaws. He explained the billing company collects 7% of what is billed and a collection agency is also used; they receive 15% of what they collect for us.

Chief Lachapelle reviewed the expenditures starting on Administration/Personnel. He stated he has a committee looking at the recruiting process and hiring qualified firefighters. If they were to sign the contract with Andover and increase personnel by 2 new recruits, it would allow them to have 1 shift captain and 3 firefighters on duty during the day.

Councilor Clarenbach complimented Chief Lachapelle for being creative in finding new ways to increase staffing however he expressed some concern especially with the school being \$800,000 in the hole. He is worried about adding 40 square miles of territory when considering the state protocols and healthcare concerns at Franklin Hospital. There could potentially be 4-hour calls if you consider transports to Concord Hospital or CMC. He's concerned about stretching the staff and the budget. He stated at the rate we are going he sees reductions in the future not additions. He feels there will continually be a need for budget cuts in the future.

Chief Lachapelle said his big concern is with the increasing transports to Concord Hospital which takes 2 staff members from the city. When he saw that Andover calls would only make up 6% of the total calls that convinced him to present this option to the council. He said looking at the revenue side there is no or little impact on how we would fund these positions. Chief Lachapelle pointed out it's a 1-year contract so we can pull out if it's not working.

Councilor Ribas is concerned how Tilton/Northfield and Sanbornton would react to us entering a contract with Andover and being pulled away from supporting their towns. Chief Lachapelle said that there has been a lot of discussion with the other Chiefs about the possibility of the contract with Andover and they still want to work with us.

Chief Lachapelle continued with expenditures expressing the need for new portable radios. He said the current radios are 2002 and 2004 and the 2002 are moving to obsolete. He proposed that City buy half this year because a federal grant can be written next year for the other half and use this year's funds as the match. The cost is approximately \$5,000 per radio. He also stated another big expenditure in this budget is the command car. It will replace a 2006 Tahoe which has been driven by the last 3 Fire Chiefs. Chief Lachapelle stated the Station Management Software called Firehouse Reporting also needs replacing. It is a DOS based program and has become extinct.

Chief Lachapelle explained the increases in spending in the budget this year are mostly due to the retirement of the deputy, inspector captain and secretary. There were 4 firefighters hired this year and there were some new furniture purchases. These are all one-time expenses and shouldn't come up year after year.

Chief Lachapelle explained to the Council that they would see the Andover contract with the budget. City Manager Milner stated that it would be in the July City Council packet.

Chief Lachapelle stated that the Sanbornton attorney and our city attorney, Paul Fitzgerald, have reviewed it and offered minimal comments. He is waiting for Tilton/Northfield to review.

Councilor Dzujna stated that he applauds Chief Lachapelle for looking outside the box. He asked how the MOU worked with Andover? Chief Lachapelle stated Franklin stopped MOU with Andover due to staffing issues on our part. However, increasing staffing by 1 person would enhance the staffing profile.

Councilor Dzujna asked if there was any way around the issues with Lakes Region Hospital. Chief Lachapelle said he was frustrated when he heard they were not paying their pilot program since the fire department has helped assist them in many ways. The relationship with them is marginal at best and other area departments feel the same way. He has met with Concord to see if we could change our hospital agreement but state protocol won't allow it.

Councilor Desrochers asked what would happen if more personnel were hired and the contract didn't work out with Andover. How would the department absorb those costs? Chief Lachapelle said that there are 2 to 3 people that are due to retire in the next few years. He feels that the department could adjust and adapt if the contract didn't work out.

Councilor Clarenbach stated the trouble with this situation is your being directed by the state protocol and the limited resources of Franklin Hospital to go elsewhere. This issue with transporting patients is going to be forced upon us whether we want it or not. Eventually the local hospital that we brought 60% of patients to will now be 20%. He expects the state to continue to decrease Medicare and Medicaid which will decrease revenues and at the same time we will have to continue to deal with longer transport issues. It's a challenge and how do we prepare?



Chief Lachapelle again stressed the need for mobile integrated healthcare. He doesn't feel that private ambulance companies will come here because they've tried before and don't survive. He feels this issue can't be ignored.

Councilor Desrochers asked if we could refuse to transport the patients if their condition doesn't meet the need for an ambulance. Chief Lachapelle replied that we cannot refuse because it would be considered abandonment. They have tried in the past to reason with families that have demanded transports for conditions that could be treated at walk in care and it hasn't gone well.

Mayor Giunta asked Chief Lachapelle how a 10% reduction in the police department's budget would affect them.

Chief Lachapelle said it would be devastating if the fire department couldn't continue to provide the services and care they currently provide. Making cuts to the budget would diminish the level of service.

Councilor Desrochers stated you would essentially become a volunteer fire department. There wouldn't be money for full time personnel. Chief Lachapelle said that a volunteer fire department isn't an option. They can't sustain a call company now. The fire department has already diminished from 35 to less than 10 call fire fighters over the years. It has dropped tremendously over the years. Chief Lachapelle closed by stating that it would be devastating to cut the Fire Department's budget by 10%.

City Manager Milner congratulated Chief Lachapelle on receiving the EMS Lifetime Achievement Award. All applauded the Chief.

City Manager Milner stated she can't stress enough how important public safety is. We don't see or understand what both the Fire Department and Police Department deal with day to day. She said even dating back to Maslow when he said you need to be safe before you can learn. She stated she didn't think we could throw all the money from the two departments into the school and think it would make a difference. She believes there would be things that would come to Franklin; gangs, etc. that we are lucky enough not to see currently because of the police and fire departments. She also wanted to point out when the Chief's mention fatigue it isn't fatigue from coming to work and doing your job. It's fatigue from doing the type and nature of the job that is done here in Franklin. She also feels that these departments are doing it on a shoe string budget. Especially, when you consider that these officers and fire fighters are handling more calls than those in Manchester.

City Manager Milner moved next to the Mayors Drug Task Force budget. Stating that it is 100% funded by the grant. The grant is based on a federal year and we are on year 8 which ends on September 30<sup>th</sup> then we'll be in year 9. It is a 10-year grant so there are a couple years left before a decision needs to be made on the sustainability.

Mayor Giunta commented on the Fire Department that when he was a child, the Fire Department only fought fires and now there is so much more to what they do for the community and some of it is indescribable and he wanted Chief Lachapelle to know how much he and the Franklin Fire Department is appreciated beyond words.

There were no further comments.

**Motion to adjourn made by Councilor Zink**

**Seconded by Councilor Ribas.**

**All in favor. Motion PASSED.**

**Meeting adjourned at 8:27PM**

Respectfully Submitted,

Audrey Lanzillo