

Approved by City Council on June 13, 2016



City Council Budget Workshop Meeting Monday, May 16, 2016

Call to Order

Mayor Merrifield called the meeting to order in the Council Chambers, Franklin City Hall at 6:00 p.m.

In Attendance

Councilor Boyd, Councilor Starkweather, Councilor Barton, Councilor Giunta, Councilor Desrochers, Councilor Wells, Councilor Zink, Councilor Dzujna, City Manager Dragon and Mayor Merrifield.

Absent

Councilor Clarenbach.

Salute to the Flag was led by Councilor Boyd.

I. FIRE DEPARTMENT

Chief LaChapelle spoke about one of the first challenges he was given as Fire Chief was to evaluate the ISO rating (Insurance Service Organization). This year we were reevaluated and prior to that we were a 4 in the hydrant district (83% of us are in the hydrant district) and outside of the hydrant district we are a 9. We have made an improvement to our ISO Rating and we are now a 3. The two contributing factors are our city water system and the amount of training our firefighters have had since the last evaluation. Out of 48,754 fire departments in the country we are listed in the top 3,056.

Chief LaChapelle stated the School Street fire mayday of 3 firefighters trapped is where our training definitely paid off. We have since reviewed that incident and what it means about how we operate and how we look to fine tune that. This will most certainly affect pieces of the budget. There were many cardiac saves in the community this year of some fairly prominent people and that is a good feeling to know we provide that type of service to our citizens.

Chief LaChapelle stated they are taking on a little bit of a challenge this year with building their leadership team. They are starting to see some immediate results and that is in the training budget this year. Another item they have looked at over the last four years is grant funding. They have received almost \$300K in grant money over the last 4 years to fund training, SCBA, barn project, etc. When challenged by City Manager Dragon to apply for grants, when he was hired, he didn't even know where to start.

Chief LaChapelle stated we are working closer with mutual aid companies and regionalization is on the front burner for fire services. Fire Chiefs have all met and are working on this and this will affect budgets in the future.

Chief LaChapelle handed out a numbers of calls worksheet for the Council. Mayor Merrifield asked how these numbers compare to other communities. In the Lakes Region there are 35 communities that belong to the mutual aid fire aid. Franklin is the 2nd busiest community, with Laconia being number 1. When you divide out the total number of calls, 1765 is last year's number, by the total number of personnel on duty we are at about 531 incidents per firefighter. This year our number is on track to be more than 2000. Councilor Zink asked how many staff was there in 1995. Chief LaChapelle stated there were 2 FF per shift and 1 FF that worked during the day and they also only provided basic EMS service. Today the EMS service is so advanced and there are 3 FF per shift. The fire dept. proposal to the City Manager this year they asked for the day firefighter back. City Manager Dragon stated that there is a need but there isn't funding for it. Chief LaChapelle stated the fire department can handle the call volume as they pull in fire fighters based on overtime and this is due to having the residency requirement. City Manager Dragon stated that she and Director Milner did look at numbers of a new firefighter vs. the OT and they are spending \$23K in OT vs a new hire at \$80K. From the fire dept. perspective it isn't the money when you look at as the guys you see they are being worn down but understand the budget. Chief will look into grant funding for personnel.

Andover EMS Calls & Revenue – Page 51

The total amount collected is \$21,620.60 and the outstanding of \$3,333.40 will be paid by the Town of Andover and this system is working very well. It has added 36 calls and we have been able to absorb this ok and generate steady revenue. We believe the calls will go up for 2016. Councilor Dzujna ask if Andover has an ambulance. Chief LaChapelle explained that smaller communities normally call us anyway, via mutual aid, but not until after they have retuned their town's ambulance 3 or 4 times so the call could be much more dire than if we were toned out automatically the 1st time. Another town reached out but we had to decline as Franklin is not ready to take on another town.

Public Safety - Fire - Page 52-57 - 5% decrease

Fire Administration – 25% decrease

Fire Station – 30% decrease

Chief LaChapelle states that has gone down and they felt they could come down on that and reallocate some of that money to some of the other line items that they needed money for.

Fire Suppression – 2% decrease

Chief LaChapelle stated they were able to pull out \$30K out of the equipment line for air packs from last year and there is no need to keep that in there.

Code Enforcement/Health/Fire Prevention – 37% increase

Chief LaChapelle stated that went up because the inspector position went from part time to full time. The training line also went up for the inspector as well.

Fire Alarms Dispatch – 6% increase

Chief LaChapelle stated this went up due to infrastructure improvements in the radio system and the functionality of the entire system. Councilor Starkweather asked about the increase for fuel for the bucket truck and is the fire department paying for all the fuel. Chief LaChapelle stated that they do share the costs with MSD but this year and into next because of the maintenance they are doing on the fire alarm systems due to all the construction going on in town the costs are up. The supply line also has gone up as they are down to minimal spools of wire.

Public Safety - Ambulance - Page 58 -1% decrease

Chief LaChapelle stated OT wages are level funded and supplies are up 13% and that is based on 4 or 5 multiple calls at one time. The operating supply line was at \$21,905 and \$2800 of that was spent on Narcan. There were 7 fatalities and 6 of those were from Jan. 1 until August. Chief has been working on how to get this funded in other ways. Councilor Barton asked how much does Narcan cost. Chief explained it costs \$20 per a dose and that depends on what type and what supplier you buy from. There are many communities that are throwing it away as it is expiring. Narcan in Franklin does not go outdated and Chief LaChapelle is working with the MMRS team to work on trading out their Narcan before it expires.

Public Safety – Emergency Management - Page 59 -38% increase

Chief LaChapelle stated Emergency Management seems to be going very well.

City Manager Dragon just wanted to point out that the overall budget of the fire department is 1% down. While lines go up and down it is the overall department number that you look at. This is the first time in many years that the department budget is down that we have presented even with adding an inspector position and an increase in EMS supplies.

PUBLIC SAFETY – FIRE TOTAL – 5% DECREASE

Chief LaChapelle began talking about Engine 1 handout. Engine 1 has been the 1st piece for 24 years. It was refurbished in 1998 for \$23K. It currently has issues every time it goes out and has had 2 catastrophic issues in the last two years. Councilor Barton asked how do we have bad water. Prior to our improvements of our water system, in the last 3 years, the water caused

issues in the pipes of the truck. Spending good money and purchasing solid equipment has proven longevity with the equipment. The plan is to purchase a Sutphen fire apparatus through government purchasing and HGAC financing allows us to go off that government bid. The truck will cost no more than \$650K and if we pay upfront it will save us \$18K and Northway Bank has the cheapest rates, 2.75% 10 yr amortization plan. City Manager Dragon stated that we have been able to grow the capital fund. We have been able to take the expired trash truck lease of \$152K and moving a portion of that to be used as a place holder for this truck and the remainder of it to a capital reserve account. It will take an entire year for this to get done and built before we see our first payment. There are a lot of priorities this year in the capital account as we have done a good job of keeping money in the account to do these and this truck.

Councilor Desrochers commented that he has had other town's state that they wished they had our maintenance program for their trucks as they can't get 30 years out of their trucks as we do. Chief LaChapelle stated MSD does the fleet maintenance and they do a really great job. The fire guys know that wiping down trucks really makes a difference and we will keep on that tradition. Councilor Boyd asked that the fire vehicle is really ineffective and unpredictable and could fail during a fire. Chief LaChapelle stated that was correct. The vehicle is still in service and we hope for the best every time it goes out the door.

Councilor Starkweather asked Chief LaChapelle to tell everyone the story about Engine 4. Chief LaChapelle stated that Engine 4 had issues as soon as we received it. It was put together on the 11th hour before the company went bankrupt and it will be lucky to last 15 years. City Manager Dragon stated that the Chief will change the rotation of the vehicles when we get the new Engine 1. Engine 4 is the work horse right now and with a new truck Engine 4 can take a breather and be the second out the door. Councilor Starkweather asked how old is Engine 4 and Chief stated it is 6 years old. Councilor Starkweather then asked if it still die on the side of the road going to fires. Chief replied that it has issues with emissions and the engine just shuts down. You have to turn it off and wait and then you can get it to turn on. It has been in for service many times. City Manager Dragon states that with that engine we had a bad choice or a worse choice with no good choice at all (due to company bankruptcy) and it took 4 years to get that truck. Chief states this company has been in business for 125 years and that they feel this is the truck to purchase and that is what is being presented tonight. Councilor Giunta asked if Engine 1 is diesel or gasoline. Chief stated it is diesel and all fire apparatus for suppression are diesel. Councilor Giunta stated that he has never heard of a diesel backfiring. Chief stated it is due to the compression in the exhaust system that it has and not the motor.

II. POLICE DEPARTMENT

Chief Goldstein states that statistically it has been an active year averaging 2 arrests a day and currently all arrests today they have to be booked at county jail. There has been a 27% decrease in crashes in the city. Most of what is experienced in Franklin is experience around the country. Not only does the police department have to battle the prescription drugs, heroin,

fentanyl, etc. but they have to battle the synthetic drugs and Kratom. We have a detective who will continue to work with the statewide drug task force for another year. Our other detectives continue to investigate other matters to include sexual and domestic violence. For years the number of male victims of domestic violence is more than twice the national average. There are many reasons for this but one reason is female victims are fighting back. The patrol division continues to patrol on many fronts and with warmer weather the bike patrol is now out. The canine division continues to be the talk of the town with two other towns wanting to copy Franklin's initiative. Max is expected to be fully certified in narcotics by the end of the summer. He and his partner are responsible for successful arrests, tracks and finds. The tenor and tone of today is with more anger. Franklin police officers report to duty every day and surpass the expectations of the citizens of Franklin and their superiors. Even though the Franklin Police Department has taken interest in obtaining equipment that supports their mission they have saved about \$125K in the equipment which they have gotten to include patrol rifles, first aid kits, gun cleaning kits, generators to a Humvee. Franklin Police Department and its officers continue to stand ready to abide by their oath of office to continue to service the community and its citizens of Franklin. Also be assured that the Franklin Police Department will also adhere to their motto "We are all committed to people, excellence and service."

Public Safety - Police - Page 45-49 - 1% increase

Administration – 6% increase

Chief Goldstein explained that it is important to have the part time clerical position reinstated – this person will be located on the left side of the dispatch when you walk in to the building. This person will be responsible for the transcripts to the legal institutions. Police Academy has increased its fees due to budgetary issues of its own. Legislature is looking to other funding options but until that happens; the academy has shut down a lot of the training so we have to fund that. City Manager Dragon did state that it was 4 years ago that this position was cut due to funding and it was a 32 hour a week position which was allowed some benefits. This proposal is just under that level which gives part of it back and helps the administrative burden but doesn't fully fund the position to the level where it would require benefits.

Police Building –11% increase

Chief Goldstein stated there is not much to say about that.

Police Investigation/Prosecution – 5% decrease

Chief Goldstein explained that they are very involved with data destruction currently especially with juvenile records as none of that can get out of the building. There will be major changes in DWI testing as NH is the last state who has a preserved sample. The parts are not even being made any more. City Manager Dragon noted that the Professional Services line the amount the Chief asked for was quite a bit more but she cut it and feels they can make do with her number. If for some reason they cannot she feels then they will be able to work it out with other lines in the budget.

Councilor Starkweather asked how is the new impound yard working out. Chief stated it is working out good. Chief also stated they are maintaining the old one as well. Councilor Starkweather asked if the vehicles in the old yard going to be moved. Lt. Clough stated they are hoping to pass a statute to have them destroyed as there are a few of them in there from homicides that are in the care and custody of the AG office.

Patrol – 3% increase

Chief Goldstein stated they are looking to get cameras for the impound lot and are also looking to alarm one of the back doors as it has rusted out and people have been able to gain entrance to that station unannounced through a non-public entrance. The fleet is good and well maintained so there will be no new vehicles this year.

Dispatch – 1% increase

Chief Goldstein has explained that there are some dispatch issues. Over the weekend a receiver was lost so all 5 towns that Franklin dispatches had to go to a secondary source. 2018 is the drop dead date for the equipment that we have and Motorola will no longer support it or make parts for it. City Manager Dragon stated that she knows the dispatch equipment is a priority and there is some budget in current year for equipment to be purchased. Councilor Dzujna asked that it was the equipment that was faulty when they had the breakdown and Chief stated yes. Councilor Desrochers asked if there are any grants to get equipment. Lt. Clough stated that they got grants for portable radios. The old radios we have been able to cannibalize to use some of those parts for the dispatch.

Councilor Dzujna asked about the new issue with the blood with DWIs. Chief explained that is the issue with legislature right now as either they will have to bring in a phlebotomist, an RN or they will have to be brought to the hospital. They will have to also provide a bunch of additional information so that the arrested individual can preserve their own sample. Councilor Zink asked what VAWA is. Chief explained it is Violence Against Woman's Act. The increase in the health insurance is 2.8% but it states 11.7% in the description which is the old figure before we changed the health insurance. Councilor Giunta commented that he commends Fire and Police to come in basically level funded.

III. DRUG TASK FORCE

City Manager Dragon stated that this is funded by a Drug Free Communities Grant. The budget is offset 100% by this grant. In addition to this revenue we get in kind match so we exceed what we spend. We have volunteers and donations and we track that. This is our sixth year and our second 5 year grant. This is the last 5 year grant that we will be eligible for. The Drug Free Communities Grant only awards 2 grants for a maximum of 10 years. We were fortunate to have no gap in funding and get the grants back to back. City Manager Dragon stated as we get towards to the end of the grant we need to look at how we can continue the effort and how

it will be funded. Every year this is an action plan and a budget and it is submitted and approved by Drug Free Communities in Washington, DC. We also submit to them the activities that we have done and survey results that year. One of the main surveys is the YRBS – Youth Risk Behavior Survey done at the high school and it is done every two (2) years. That survey is used to look at behavior, trends, activity and perception of risk.

Angela is the only paid staff person. City Manager Dragon, Chief Goldstein, Mayor Merrifield are all in-Kind matches. Councilor Dzujna asked if this kratom is comparable to spice. City Manager Dragon stated it is comparable in sales but it is not made the same so it is not classified the same. Councilor Dzujna asked what the Drug Task Force's idea about sustainability is. City Manager Dragon stated they have a leadership team and they talk about this every year. Their idea of sustainability efforts are honing in on what activities are most important to make sure they continue. Councilor Giunta asked if the in-kind match is audited. City Manager Dragon stated that they were audited in February and always have more than enough in-kind match than they need. Councilor Giunta stated that the recording can be done, can be audited and we can pass the audit with flying colors that's great. Councilor Zink wanted to know where this is offset in the budget. Finance Director Milner stated on page 18 under Revenue from Federal & State Government last line Federal Grants – Drug Free Communities. City Manager Dragon stated the other thing that can be confusing is that their year isn't the same as ours as we are a fiscal year and they are a federal year.

Motion to adjourn made by Councilor Giunta, seconded by Councilor Boyd. All in favor; meeting adjourned at 7:32 p.m.

Respectfully Submitted,

Lauraine G. Paquin