

Town of Saugus Finance Committee

Kenneth DePatto, Chairman

Ronald Jepson
Carl J. Mirabello
Theresa Katsos

George DeDomenico, Vice-Chairman

Louis Rossi, Jr
Frank Perella

Steven DiVirgilio
Stephen Horlick

SAUGUS FINANCE COMMITTEE APRIL 4, 2018 7:00 P.M TOWN HALL CONFERENCE ROOM

The regular meeting of the Finance Committee was held on Wednesday evening, April 4, 2018, at 7:00 P.M. in the Town Hall Conference Room.

Members present: Kenneth DePatto, Theresa Katsos, Carl Mirabello, Ronald Jepson, Frank Perella

Absent from the Meeting: George DeDomenico, Louis Rossi Jr., Stephen Horlick; Steven DiVirgilio

Chairman's Update: Going to begin reviewing the proposed FY19 Budget. Tonight we are on schedule. Thanks Ron for putting together the proposed schedule for review of the budget. Announces Terri has moved on to a different position in a different community and introduces and welcomes Toni who is this meetings clerk. Lou will not be able to make it tonight he is stuck in Boston. Steve Horlick is not well and Steve DiVirgilio is not available because of tax season. Didn't hear from George so anticipates he will be here. Tonight's Agenda we are going to do public safety and a few other inspectional departments, emergency management etc. Asks the town manager if he has any updates.

Town Managers Update: No updates. We went through the special articles and we have the special coming up and that's it so we can get right into it.

Chairman DePatto comments that everyone received a handout for public safety fire department, asks if everyone received it. Ms. Hatch states those of you that got books this evening have those pages in there. People who previously got their books will get an additional handout.

Police Department

Chief Domenic DiMella thanks the Finance Committee, Town Manager, Board of Selectmen and Town Meeting members for all their hard work on analyzing and making the tough decisions on the town budget. He discusses the year 2017 is another busy year for the police department. He states they responded to approximately 23,142 calls for service, made 308 arrests, initiated 1,869 incident reports, responded to 542 motor vehicle accidents, served 120 restraining orders and logged 809 pieces of property into evidence. The department continues to reach out to the community with the Citizen Police Academy, National Night Out and working with different groups in Town. Chief DiMella proceeds to go through the budget:

- Salaries & Wages is a contractual item.
- Part Time Wages for 1 parking control officer, 1 parking violation hearing officer and 2 matrons.
- Overtime: An additional \$800,000 is requested. The police department has had issues with injuries and deployment. Many things contribute to overtime.
- Stipends are contractual.
- Overtime court witness fees are when officers go to court to testify in court and traffic hearings.
- Training Overtime: this year the municipal police training committee has expanded the hours from 8 to 16 for additional training on top of mandatory training, it's basically an unfunded liability to the department. Mandatory training is firearms, defensive tactics, C.P.R/First Responder and Legal Updates.
- Night Shift Differential is contractual.
- Holiday Pay is contractual.
- Employee benefits retirement for officers who have served in the military or are serving in the military. The town is required to pay that sum toward their credible service for their pension. During FY19 anticipate 3 officers being deployed.
- Stipend Longevity is for the chiefs administrative assistants longevity payment.
- Career Incentive formally the Quinn Bill has sunset clause when officers retire that's going down but the officers that were grandfathered in when that was around are still collecting.
- Education Incentive contractual per the Police Patrolmen's Contract. Chairman DePatto asks Chief DiMella if that's new this year. Chief DiMella responds that is correct and it was part of the collective bargaining agreement signed this year. Chairman DePatto asks if the only way this compensation occurs is when they receive their credits/degree. Mr. Crabtree clarifies it needs to be a degree.
- Chief DiMella states the Stipend Juvenile/Safety Officer, Police Prosecutor, Drug Investigator and Mechanic are all contractual stipends. They are specialty positions.
- Uniform allowance is contractual. Have 63 officers so 63 times uniform allowance is the figure.
- Sick leave incentive covers contractual benefit/incentive for officers who do not use their accrued sick time.
- Microsoft Certification Stipend is \$0 it does not exist anymore.
- Sick Leave Buyback: anticipate 2 officers retiring in FY19.
- Expenses: Maintaining office equipment. Maintain 2 copy machines with service contracts, machines are in excess of 9 years old. Service contract for the departments 12 holding cells which are 19 years old. Maintenance of police vehicles: no increase. Maintenance of communications: no increase. This is Communications Center, remote sites, cruiser radios and handheld portables. Requesting \$1000 for maintenance and if there is any repairs of the fuel master system for the gas pumps. \$250 for advertising which is used to auction cars seized and things of that nature. Professional and Technology – fees for using software, service contracts, licensing agreement fees, computer supplies, cables, monitors, printers, hard drives to keep up and replace when they go down. Also takes care of DHQ SharePoint fees which is basically a cloud system.
- Tech Ed and training basically instructor fees and training materials. Mandated to recertify officers in many areas.
- Office Supplies: not looking for any more funds.
- Custodial Supplies: same thing level.

- Motor Fuel and Lube: level not asking for any more funds.
- Vehicle Supplies: no increase.
- Prisoner Supplies: food, blankets and professional cleaning of the cells. Haz Mat Company is brought in to clean.
- Other supplies uniform and equipment for officers assigned to NEMLEC.
- Ammunition is contractual.
- Other supplies narcotic and other evidence: bags, boxes, tags, drug testing equipment and fingerprint retrieval supplies.
- In state travel requesting \$500, people go to training throughout the state.
- Membership fees
- Gun permits contractual
- N.E.M.L.E.C. Fee
- Dispatchers – 13 dispatchers salary contractual
- Temporary positions – couple of dispatchers per diem
- Overtime for dispatchers – state PSAP grant apply for every year, usually get but can't rely on.
- Overtime training for dispatchers not looking for increase.
- Holiday pay and paid absence contractual.
- Tech Ed training same as patrolmen.

Chairman DePatto thanks Chief DiMella. Asks if there are any questions. Mr. Mirabello asks with the construction going on, on Route 1, do you anticipate any additional manpower requirements for next year. Chief DiMella replies that Route 1 details are shared by Saugus Police Department and State Police but yes when those apartments are built its going to create extra work. Mr. Crabtree speaks about the challenge for police and fire, more so police is when you hire it can be a year process. He has requested 4 or 5 more officers. More proactive, always looking to hire in anticipation so the person is ready. Fire is different because the person can start without academy. Challenge is to stay up with man power. In the past they used to try and hire all at once. Amount of call volume is much different than 10 years ago. Chief DiMella speaks about waiting for background check and for academy to come up. Mr. Jepson asks what is the number of patrolmen you're looking to have available per week? Chief DiMella answers right now our number is 45. He called for 5 so for half the year we would have roughly 48 but then we are going to have the 3 retirements that are going to bring it back down. The number is 45. Chairman DePatto asks when we bring on these additional men or women because we are going to have retirements we'll eventually get back to 45, but if we are bringing on 5 will we will retain all 5 or just 3 to replace the ones retiring? Mr. Crabtree replies that he would rather carry extra police officers and financially handle that in the budget than run short while having injuries, deployment or retirement. Mr. Perella asks why training is paid on an overtime basis and not a regular day that they don't have to report to work. Chief DiMella responds that can't train on people's days off. Have instructors come. Try to schedule on days off but cant because one group is off another is on.

Chairman DePatto asks if any other questions. There are not. Now look at actual budget. Asks if any questions on salary. Mr. Jepson asks if all overtime is treated as a normal budget item and lumped together. Mr. Crabtree responds yes, budget so no structural deficit. Put a number that represents overtime. Try to anticipate an estimate that is legitimate based on what they have for information. Mr. Jepson asks if the numbers from previous years are the actual expenditures. Mr.

Crabtree replies yes. Chairman DePatto moves onto expenses. Only \$4000 increase overall in expenses.

Dispatchers

Contractual, minimal increase. Expenses for the dispatchers only 1 line item. Chief has already explained that line item. Mr. Crabtree notes that the dispatch department itself and dispatchers is a high turnover position. There is a lot of money invested in training. Many employees use this position as a stepping stone to move on to becoming police officers and firefighters. Chief DiMella speaks about mandated training and in house training before being alone in the dispatch center. No more questions. Chairman DePatto thanks the Chief, Assistant Chief and all other Detectives or Patrolmen that may be there and Charlene.

Fire Department

Chief Michael Newbury thanks the Finance Committee, the Town Manager, the Town Treasurer, the Town Accountant and the Fire Department Administrative Assistant.

Chairman DePatto asks for an update on the pumper truck. Chief Newbury anticipates that the new pump will be in Mass sometime this summer. It has to go to a vendor for pin striping and lettering and things like that. It will be here this calendar year. Chief discuss highlights of the budget: Salaries and Wages for 53 department members, Overtime, Stipends that are rolled into pay, Safe Education which is public education for students and elderly, Training and Position Upgrade which is working out of grade and is not really used a lot during the year. He goes on to discuss working night shifts, longevity contractual obligation for length of service and special assignment being the day shift. The Uniform allowance is \$800 per employee. Sick leave buy back. Expenses are self explanatory. Chairman DePatto asks if there are 52 full time firefighters. Chief Newbury responds yes. It is clarified 52 firefighters and Michelle equaling 53 department members. Chairman DePatto asks the Chief if on the medical supplies we get any kind of reimbursement from the ambulance company. Mr. Crabtree responds that they will do an exchange; they will replace certain materials for the trucks. Chief Newbury states they have inventory for what they use in the field and get one for one back. Believe it or not most of the money going out the door is the epi pens. The expense is so great and the industry is cornered in one little area. Mr. Crabtree announced someone in town got a grant and is donating epi pens. Chief Newbury thanks the governor that they get narcans for free every year. Police do not carry this only fire. Mr. Jepson states he is always amazed by the number of emergency medical calls. Asks if every call forces mutual aid. Chief Newbury answers no. Mr. Jepson asks at what point do you call for mutual aid because of a medical emergency. Chief Newbury responds that typically they do not call mutual aid for medical calls. If they are on a medical call and the person is viable they will leave the scene for a fire emergency. Chairman DePatto and Chief Newbury discuss false alarms and fines for these false alarms. Ms Hatch mentions the revised pages that have the corrections to an incorrect salary. Calculation error about \$5,000 difference. Chairman DePatto asks if they are anticipating any retirements. Mr. Crabtree replies we are and we called for 4 that are in the background check process. Chief Newbury states there are 2 active duty members and he is anticipating retirements. Mr. Jepson asks the current status on contracts. Mr. Crabtree states all contracts are settled on the town side until next year. Chairman DePatto

moves on to Expenses. Largest increase is turnout gear washers need to be replaced. Chief Newbury states this expense was not for the washers, they put in for a grant for the washers and dryers. Have a plan to get everybody up and compliant in department by next July. Chairman DePatto restates that expense is for actual turnout gear.

Emergency Management

Chief Newbury discusses how we have been hit with storms these past several months. 100 or more homes have been affected by tidal water. He and the town manager responded to emergencies and complaints. He is proud of the 2 people that took over the department. There is a lot more to it, such as 30 meetings or more a year mandated by the state. Mr. Crabtree discusses integrating emergency management with the town. Now have 24 hour dispatch and triage where calls go 24 hours, really where want it to provide service for town. Chief Newbury states the only thing that really changed is a little bit of an increase in equipment. They get a non competitive grant from the state every year that gives about \$6700. They asked for a little more for equipment to extend spending power to add to rescue truck. Chairman DePatto thanks Chief Newbury and Michelle.

Building Inspections

Slight increase on salaries. Expenses level funded. Mr. Jepson asks if the principal clerk is part of the union and the other 2 are not. Ms Hatch and Mr. Crabtree respond that is correct.

Gas & Plumbing

Slight increase on salaries. Expenses level funded.

Electrical Inspector

Slight increase on salaries. Expenses level funded.

Animal Control

Slight increase on salaries. Expenses level funded. Mr. Jepson asks who is backup. Mr. Crabtree replies we have different communities that will cover depending on what it is.

Chairman DePatto says if there are no questions this concludes review of these budgets.

Meeting adjourned.