

BUDGET REVIEW COMMITTEE

APRIL 27, 2020

7:00 PM Meeting is being conducted remotely in accordance with Governor's Emergency Order #12 pursuant to Executive Order 2020-04

Call in Number: 1-978-990-5298 Access Code: 273974

If there is a problem with the audio, please dial 603-821-2049 to advise.

ROLL CALL

COMMUNICATIONS

From: Justin T. Kates, Director of Emergency Management
Re: Response to Alderman Clemons' budget questions

From: Police Chief Michael Carignan
Re: Response to Alderman Clemons' budget questions

From: Jennifer McCormack, Library Director
Re: Response to Alderman Clemons' budget questions

From: Steve Bolton, Corporation Counsel
Re: Response to Alderman Clemons' budget questions

From: Donna Graham, Legislative Affairs Manager
Re: Response to Alderman Clemons' budget questions

From: Deb Chisholm, PMP, Community Development Division - Waterways Manager
Re: Response to Budget Questions from Alderman-at-Large Ben Clemons

From: Len Fournier, Woodlawn Cemetery Superintendent
Re: Response to Budget Questions from Alderman-at-Large Ben Clemons

From: John Griffin, CFO
Re: Response to Budget Questions from Alderman-at-Large Ben Clemons

From: Sarah Marchant, Community Development Director
Re: Response to Budget Questions from Alderman-at-Large Ben Clemons

From: Jeff Snow, Edgewood Cemetery Superintendent
Re: Response to Budget Questions from Alderman-at-Large Ben Clemons

UNFINISHED BUSINESS - None

NEW BUSINESS – RESOLUTIONS

NEW BUSINESS – ORDINANCES

TABLED IN COMMITTEE

R-20-016

Endorsers: Mayor Jim Donchess
Alderwoman Linda Harriott-Gathright
Alderman Thomas Lopez
Alderman-at-Large Michael B. O'Brien, Sr.

AMENDING THE PURPOSE OF A FISCAL YEAR 2020 UNLIKE ESCROW FOR THE COMMUNITY DEVELOPMENT DIVISION

R-20-023

Endorser: Mayor Jim Donchess

RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2021 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS

- Public hearing scheduled for 5/20/2020 at 7:00 p.m. at NHS-North Auditorium

DEPARTMENTAL REVIEWS OF THE PROPOSED FY21 BUDGET FOR THE CITY OF NASHUA

<u>Dept. #</u>		<u>Appropriations</u>
	<u>Emergency Preparedness</u>	
156	Emergency Management	143
157	Citywide Communications	147
	<u>General Government (continued)</u>	
183	Economic Development	71
158	Parking Enforcement	65
166	Parking Operations	66
131	Hunt Building	64
	<u>Ongoing Projects</u>	
	Performing Arts Center (PAC)	
	Elm Street property re-development	

R-20-028

Endorsers: Mayor Jim Donchess
Alderman-at-large Michael B. O'Brien, Sr.
Alderman-at-large David C. Tencza
Alderman Richard A. Dowd
Alderman Linda Harriott-Gathright
Alderman Patricia Klee

AUTHORIZING THE CITY OF NASHUA TO ENTER INTO A MASTER DEVELOPMENT AGREEMENT WITH LANSINGMELBOURNE GROUP, LLC.

GENERAL DISCUSSION

REMARKS BY THE ALDERMEN

POSSIBLE NON-PUBLIC SESSION - None

ADJOURNMENT

From: Justin T. Kates, CEM, Director of Emergency Management
To: Budget Review Committee
Date: April 16, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

There is a request to convert a 34 hour per week position into a salaried position. Funding for this was from the discontinuing of the CodeRED contract at the City and a new partnership with the State of NH to use their contract. Due to COVID-19 person is currently exceeding 34-hour weeks with the current incident and their combined wages+overtime far exceed my salary and certainly the salary they would make after 7/1/20. FEMA will reimburse 75% since it is a declared disaster. This hourly employee model would not be sustainable if we had a localized disaster that did not result in a disaster declaration and reimbursement.

The incremental salary increase of the part time employee to full time is \$7,376 The incremental fringe benefit increases are approximately \$9,000 for benefits along with FICA/Medicare tax of \$564 and pension expense of \$5,493.

This total incremental increase from part time to full time is approximately \$22,433 and is funded from the elimination of the CodeRED software maintenance budget of \$22,080.

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

None

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

We have nothing to cut during this incident. There could be different concessions if the economic challenges weren't directly associated massive disaster that our Office is in the middle of. The current staffing in our Office is not sufficient with the COVID-19 workload and that includes the assistance of two volunteers and two interns. In 8-12 months this will calm down and normal activities can resume but in the interim we will have significant challenges keeping up.

From: Police Chief Michael Carignan

Re: Response to Budget Questions Raised from Aldermen Clemons

Date: April 21, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

NPD does not have any new positions. However, we have requested to take our existing IT Manager and fund through NPD 80% and the remaining salary through Citywide Communications at 20% funding permitting. If the funding increase is not available above 2% in Citywide, then the balance of \$20,495 removed from NPD budget will need to be reinstated for the IT Managers salary. This change was intended to secure backup for the Citywide Communications with the skillset in software demanded more in the radio field.

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

We anticipate having five sworn vacancies at the end of April, which we will continue to test and interview to fill with either a Certified candidate or First Year Officer for the August time frame. We will have one Communications Technician and one Dispatcher position as well and will interview and plan to fill for the positions for July 1 as well. We cannot go a year without filling any of these positions.

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

In previous years we have not funded positions from our budget as a means to an end and the staff is as thin as it can go. In the past and we continue to not fund one (1) Executive Administrative Assistant, one (1) Records Technician, one (1) Custodian II, three (3) Dispatchers, one (1) part-time file clerk and one (1) car washer. We have never been able to fund (8) eight First Year Officer positions that make up the difference from Budget

Strength and Commission Authorized Strength. Up until mid March, we were reducing services as part of the strategy to meet the Mayoral bottom line reduction to FY2020 budget. We manage with the budget we are given, however the recruitment efforts have put us at the place we want to be and we cannot make up the Mayoral adjustment through attrition in FY2021 without continued reduction in services.

From: Jennifer McCormack, Library Director

Re: Response to Budget Questions Raised from Aldermen Clemons

Date: April 22, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

There are no new positions in the Library's FY2021 budget request

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

I anticipate having up to 4 open positions on July 1:

- Supervisor of Youth services
- 1 FT Library assistant
- 2PT Library Assistants
- 1 PT Reference Librarian

The only way to go a year with all of these positions unfilled would be to reduce our hours of operation

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

If the library's budget is reduced in an effort to keep the tax rate down the likely result would be a reduction in both our hours of operation and the purchase of both physical and digital materials (books, movies, magazines) .

From: Steve Bolton, Corporation Counsel

Re: Budget Questions Raised from Aldermen Clemons

Date: April 22, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

No

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

None

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

There is nothing.

From: Donna Graham, Legislative Affairs Manager

Re: Response to Budget Questions Raised from Aldermen Clemons

Date: April 22, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

No

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

None

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

I have nothing I could cut..

From: Deb Chisholm, PMP, Community Development Division - Waterways Manager

Re: Budget Questions from Alderman-at-Large Ben Clemons

Date: April 22, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

No new positions this year

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

No open positions planned

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

The proposed 2021 budget for operation and maintenance of the 2 hydro facilities is extremely tight. Any cuts to the proposed budget would be challenging. As always I will continue to look for cost savings and efficiencies as well as ways to increase revenue throughout the year.

From: Len Fournier, Woodlawn Cemetery Superintendent

Re: Budget Questions from Alderman-at-Large Ben Clemons

Date: April 22, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

No

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

None

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

None

With the exception of "benefits" we are self-funded. No Tax payers dollars contribute to our operating budget. The City is required to pay our benefits, because that's what the Attorney General's Office of the State of NH tells us to do. Tough to challenge that. Otherwise, we'd pay those also.

From: John Griffin, CFO

Re: Budget Questions from Alderman-at-Large Ben Clemons

Date: April 23, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

No

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

Response - one part time motor vehicle clerk. Yes – we could go a year without this position being filled.

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

Response – as we discussed the night of the Budget Review Committee meeting on April 16, 2020, the Financial Services proposed FY2021 budget is lean. There are no areas that we would recommend could be cut at this time.

From: Sarah Marchant, Community Development Director

Re: Budget Questions from Alderman-at-Large Ben Clemons

Date: April 22, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

There are no new positions in the Division

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

The one position that maybe open on July 1 is part of Transit Operations. Eighty percent of that position is paid for by FTA and we hope to fill it this summer as it is a critical position that requires a unique skill set. The other open position is the Planning Department Manger, which we will have filled prior to July

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

There is little to cut in our budget which is largely personnel or the hydro facilities. We made every effort to meet the 2% request this year, with increasing personnel costs. There are some larger grant projects that are already funded we will continue to work on.

From: Jeff Snow, Edgewood Cemetery Superintendent

Re: Response to Budget Questions Raised from Aldermen Clemons

Date: April 23, 2020

1. Are there any new positions in your budget that did not exist last year? If so, what are they, and what is the cost in your budget for these positions, and the city portion (healthcare etc.).

No

2. How many open positions do you intend to have by July 1st. What are they? Could you go a year without these positions filled?

None open

3. With Nashua's economy facing unprecedented economic challenges and unemployment likely to surpass that of the great recession, without laying any existing employees off, what positions or things would you be willing to cut out of the budget for the upcoming year, in an effort to keep the tax rate down?

Nothing