

BUDGET REVIEW COMMITTEE

AUGUST 22, 2022

A meeting of the Budget Review Committee was held Monday, August 22, 2022, at 7:22 p.m. in the Aldermanic Chamber.

Alderman Richard A. Dowd, Chairman, presided.

Let's start the meeting by taking a roll call attendance.

Members of Committee present: Alderman Richard A. Dowd, Chairman
Alderman June M. Caron
Alderman-at-Large Shoshanna Kelly
Alderman John Sullivan
Alderman-at-Large Lori Wilshire

Members not in Attendance: Alderman-at-Large Michael B. O'Brien
Alderman Ernest Jette

Also in Attendance: Alderman Derek Thibeault
Alderman Patricia Klee
Cheryl Lindner, Treasury Management Officer
Bobbie Bagley, Public Health and Community Services Division Director
Tim Cummings, Economic Development Director

ROLL CALL

PUBLIC COMMENT - None

COMMUNICATIONS

From: Kim Kleiner, Director of Administrative Services
Re: R-22-053 Transfer from Welfare Department into Community Services Department and Environmental Health

There being no objection, Chairman Dowd accepted the communication and placed it on file.

UNFINISHED BUSINESS - None

NEW BUSINESS – RESOLUTIONS

R-22-050

Endorsers: Mayor Jim Donchess
Alderman Richard A. Dowd
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Patricia Klee

**RELATIVE TO THE TRANSFER OF \$8,400 FROM DEPARTMENT 194 "CONTINGENCY", ACCOUNT 70100
"GENERAL CONTINGENCY" TO DEPARTMENT 144 "EDGEWOOD & SUBURBAN CEMETERIES",
ACCOUNTING CLASSIFICATION 51 "SALARIES & WAGES"**

**MOTION BY ALDERWOMAN KELLY TO RECOMMEND FINAL PASSAGE
MOTION CARRIED**

R-22-053

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Patricia Klee
Alderman-at-Large Melbourne Moran, Jr.
Alderman Thomas Lopez
Alderman Richard A. Dowd
Alderman Derek Thibeault
Alderman-at-Large Gloria Timmons

RELATIVE TO THE TRANSFER OF \$34,927 FROM DEPARTMENT 174 “WELFARE ADMINISTRATION” INTO DEPARTMENT 172 “COMMUNITY HEALTH” AND DEPARTMENT 173 “ENVIRONMENTAL HEALTH”

MOTION BY ALDERWOMAN KELLY TO RECOMMEND FINAL PASSAGE

ON THE QUESTION

Alderman Kelly

So the memo that was referenced earlier in the meeting was regarding a shift in this that needs to be changed. So there was a step issue where we didn't include that were years of experience when we did this, so we need to amend this. So my motion is to amend and we're going to be changing the transfer for Environmental Health salaries from \$20,239 to \$26,558. And the line item for transfer of the health benefits would go from 4394 to 5765. That would make the total the original was \$34,927 and the new total would be \$42,617.

MOTION BY ALDERWOMAN KELLY TO AMEND BY CHANGING THE TRANSFER FOR ENVIRONMENTAL HEALTH SALARIES FROM \$20,239 TO \$26,558; THE LINE ITEM FOR TRANSFER OF THE HEALTH BENEFITS FROM \$4,394 TO \$5,765; THE TOTAL ORIGINAL WAS \$34,927 TO NEW TOTAL OF \$42,617

ON THE QUESTION

Chairman Dowd

Any questions on the amendment?

Alderman Sullivan

Thank you Mr. Chairman. Could you please just repeat that? We're doing that because the person that we're moving into that position is more experienced?

Chairman Dowd

We can get some guidance from...

Alderman Sullivan

Thank you.

Kim Kleiner, Administrative Services Director

Good evening. Kim Kleiner, Director of Administrative Services. So this is a little bit of a unique situation - not one that wasn't entirely on our radar. It has been. Director Bagley and I along with Mr. Mack, Ms. Peek, and Ms. Bernard have been working on this for a while. Unfortunately back in 2018, we did a redo of the merit and unaffiliated plan. At that time, there was some question as to the salary data that had been pulled for many of the positions within Public Health. Some of the data that we were seeing wasn't aligning with what we thought the salaries should be at and it wasn't aligning with the market at the time. We brought it forth for what we believed it to be at that time but what we've seen is not only are we having a lot of retention problems, the State of New Hampshire did a salary study which was released in January of this year and it showed what we originally thought that these positions were under classified.

So using that data, and I'm happy to supply anyone that report that would like to see it. It is public information on the State web website. We see that there are positions within Welfare, Environmental Health, and Community Services which are all under classified. So they required regrading and then re-steps. So to speak to the amendment directly when we look at the grade represents the level of authority, the level of responsibility, the actual job descriptions but the steps represent the years of service. When we got a position on a particular grade, we had miscalculated the steps due to that individual's years of experience. So that was the adjustment that we asked for the amendment.

Chairman Dowd

Any questions on the amendment?

Alderman Sullivan

Thank you, Mr. Chairman. My question is around headcount. In the second paragraph, one case technician is being eliminated, and then a re-class of four people in the Welfare Department, and then three people. So this is a headcount reduction of one, correct?

Kim Kleiner, Administrative Services Director

That is correct.

Alderman Sullivan

Okay. Thank you.

Chairman Dowd

Any other questions on the amendment? Seeing none.

MOTION CARRIED

MOTION BY ALDERWOMAN KELLY TO RECOMMEND FINAL PASSAGE AS AMENDED

MOTION CARRIED

R-22-055

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman-at-Large Melbourne Moran, Jr.
Alderman Thomas Lopez
Alderman Richard A. Dowd
Alderman June M. Caron

RELATIVE TO THE SUPPLEMENTAL APPROPRIATION OF \$300,000 OF FY2022 UNANTICIPATED FOOD SERVICES RELATED REVENUE INTO FUND #2100 "FOOD SERVICES FUND"

MOTION BY ALDERWOMAN KELLY TO RECOMMEND FINAL PASSAGE

MOTION CARRIED

R-22-056

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Thomas Lopez
Alderman Patricia Klee
Alderman-at-Large Shoshanna Kelly
Alderman Richard A. Dowd
Alderman Derek Thibeault
Alderman-at-Large Lori Wilshire

RELATIVE TO THE TRANSFER OF CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS ESTABLISHED BY THE AMERICAN RESCUE PLAN ACT "ARPA" AND FY2022 SUPPLEMENTAL APPROPRIATIONS IN THE AMOUNT OF \$14,500,000

MOTION BY ALDERWOMAN KELLY TO RECOMMEND FINAL PASSAGE

ON THE QUESTION

Alderman Sullivan

Thank you, Mr. Chairman. One question that I didn't ask in the public comment the original Resolution calls for the intake of \$16,138,000 and we are appropriating or we're going to move \$14,500,000 into various funds. Where is the balance of that? Where is that going?

Chairman Dowd

Looks like all our expertise left but it's not part of this Resolution so it's not being acted upon. So that balance being used somewhere else will probably be covered under some of their action. Any other questions? Seeing none.

MOTION CARRIED

NEW BUSINESS – ORDINANCES - None

TABLED IN COMMITTEE

O-22-019

Endorsers: Alderman-at-Large Ben Clemons
Alderman-at-Large Michael B. O'Brien, Sr.
Alderwoman-at-Large Shoshanna Kelly
Alderman Alex Comeau
Alderman Richard A. Dowd
Alderman Derek Thibeault
Alderman Thomas Lopez
Alderman Patricia Klee
Alderman-at-Large Lori Wilshire

CHANGING THE DOWNTOWN IMPROVEMENTS FUNDING PLAN

- Tabled at 7/25/22 meeting

GENERAL DISCUSSION - None

PUBLIC COMMENT - None

REMARKS BY THE ALDERMEN

Alderman Caron

Thank you. I just wanted to remind everyone that Nashua Goes Back to School is Thursday at the Public Library from 5:00 to 6:30 so hopefully you'll all show up and see the fine group of people that have bagged 1,500 bags for our kids and all the teachers will be there. The Police Department will be there this year with the Bearcat and the Health Department won't be there. So we're looking forward to a nice day, not too hot.

Chairman Dowd

It seems to grow every year.

Alderman Caron

Yes it does and if you have time, stop by and watch us old people bag bags.

Alderman Thibeault

Thank you Mr. Chairman. I just wanted to acknowledge that I was at this meeting.

Alderwoman Kelly

Oh, sorry.

Alderman Thibeault

And Alderman Klee too for some of it.

Chairman Dowd

And by the way, tomorrow we have the Joint Infrastructure and DPW meeting at six o'clock at Nashua High North followed by the Joint Special School Building Committee at seven o'clock. I'll be chairing both of those meetings and we'll see all members there.

Alderman Wilshire

I will not be there tomorrow night. I will be on vacation until next Tuesday.

ADJOURNMENT

**MOTION BY ALDERWOMAN KELLY TO ADJOURN
MOTION CARRIED**

The meeting was declared closed at 7:36 p.m.

Alderman Shoshanna Kelly, Pro Tem Committee Clerk