

The Health & Housing, Public Safety & Social Services budget committee met on March 12, 2007 at 7:30 p.m. in the third floor Caucus Room in City Hall. In attendance were Chairwoman Basso, committee members Diggs, McMahon and Esposito. Mr. Trombetta is out of town (his father is ill).

Also in attendance were Director of Finance and Personnel Dena Diorio, Mayor's Administrative Assistant Michael McLachlan, Assistant Director of Finance Dan Garrick, Fire Marshal Barry Rickert, Acting Fire Chief Phil Curran, Director of Welfare Aimee Budnik, Director of Health Housing & Welfare Scott LeRoy and Police Chief Alan Baker, Council Members Rotello, Stanley, Seabury, Cutsumpas, Visconti, Chianese, Taborsak and Cavo and members of the public.

Ms. Diorio read from the narratives and explained the functions of the line items.

Police Department - Salary – fully funded this year because we're fully staffed. Overtime reduced. 11% increase in special services offset by revenue. Ms. Diggs asked what are educational credits. Ms. Diorio explained the police officer gets a bump in pay when they get further education. Training – increase / utility services transferred out to traffic engineer – cameras / leased equip 10 new patrol cars / office equip – reduction because Motorola was in there twice / motor fuel – increased because gas is a moving target / increase in ammunition – not sure what % will be (due to less avail in ammo due to war) funded equip for 10 vehicles. Ms. Diggs asked Chief Baker is educational credits for continuing education? Chief answered - Yes and the officers also get \$10 / credit once they receive a certain degree. Mr. Seabury asked about the crossing guards – when will that be taken over by the Board of Education? Chief Baker said there is a compromise with superintendent of schools – it will stay in Police budget and the school will locate a sub so that police officers won't be out there. Maintenance Other – police maintenance report of the radios. Mr. Chianese asked does budget reflect the new agreement with the Police. Dena, no – the money will come out of contingency and put into this. Mr. Rotello commented that uniform allowance is pretty high.

Fire Department - funded 10 new firefighters / increase in salary compensation. MTD's in vehicles - cell charge in the trucks / utilities – increase due to engine 26 / garage & shop increase – 2 purchases for lube / new console equipment in communications. Mrs. Basso asked how much do we give volunteers. \$423,000. Ms. Diggs asked about workers compensation - the current figure is \$117,000 – driven by claims experience which is getting better. Mr. Chianese said police has no utilities / fire has utilities. Ms. Diorio said Police utilities was for traffic which is now in engineering / fire is for their buildings - - Some are under public buildings. Mr. Cutsumpas asked about volunteers - proposed was \$320,000 but we gave \$423,000. Mr. Curran said some departments need more money than others. Ms. Stanley asked about motor fuels - no increase? Do you think that'll be OK. Ms. Diorio said I think we can absorb the cost.

Building Department - O/T for engineer who does retaining wall reviews

Department of Civil Preparedness - communications services – request for a pager / denied. Utility line increased.

Department of Consumer Protection - 1 full time employee / outside services is what we pay to the State to do inspections on our big trucks. Mrs. Basso asked why from part time to full time? Ms. Diorio said he was working almost full time so we needed to increase it. Mr. Seabury asked about clothing / dry goods line? They have a shirt & jacket – will be out in the elements and we need to provide the clothing. Mr. Visconti asked how many hours worked / week? It is full time – 35 hours.

UNIT - added public service representative – person works in 311 call center / now they have their own line items / would like to buy a lap top for work in the field & a CO2 meter and protective gear. Mr. Rotello asked what is the UNIT using now for a laptop. Dena said nothing.

Health, Housing & Welfare - delete Assistant Welfare Director position / increase O/T / outside services will increase as we will start to outsource evictions (currently done thru welfare dept) better for liability and safety / line item added for services related to the shelter not covered by any grants / new filing cabinets & wall dividers / vehicles funded in public works. Ms. Taborsak asked about the 10 year plan which says city will fund a part time position. Is this position in the budget? Dena said No, the need is not there at this time.

Veterans Advisory Center – Ms. Taborsak asked what does the fiscal year accomplishment mean? Dena said to check w/Pat Waldron

Commission on Aging - fully funded / keep adding part time hours.

Elderly Transportation - funded thru housing authority – door to door services. Mr. Rotello asked what they requested. They asked for \$17,000.

Ambulance Fund - increase staffing on the night shift / we pay for the audit now / MDT's in ambulances – cell service fees / equipment other – update to auto ambulance call reporting software.

Animal Control Fund - 3 full time staff / O/T increased to \$22,000 per year / professional services increased for additional vet & cremation services.

Ms. McMahon moved to accept the Health & Housing, Public Safety & Social Services budget as presented by Mayor Boughton. Ms. Diggs seconded. Motion passed unanimously.

Ms. Diggs moved to adjourn. Ms. McMahon seconded. Motion passed unanimously. Meeting adjourned at 8:15 p.m.

Pauline Basso, Chair

Jane Diggs

Louise McMahon

John Esposito

Charles Trombetta