

COMMITTEE ON FINANCE

February 7, 2006

Upon Recess of BMA

Mayor Guinta called the meeting to order.

The Clerk called the roll. There were thirteen Aldermen present.

Present: Aldermen Roy, Gatsas, Long, Duval, Osborne, Pinard, O'Neil,
Lopez, Shea, DeVries, Garrity, Smith and Forest

Absent: Alderman Thibault

Messrs.: Chief Jaskolka, Robert MacKenzie, Randy Sherman

Mayor Guinta addressed item 3 of the agenda:

3. Resolution:

“Amending the FY2006 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Seventeen Thousand One Hundred Eighty Two Dollars and Six Cents (\$117,182.06) for FY2006 CIP 412006 2005 Buffer Zone Protection Program.”

On motion of Alderman Roy, duly seconded by Alderman Pinard, it was voted that the Resolution be read by title only, and it was so done.

Alderman Forest moved that the Resolution ought to pass and be enrolled. Alderman DeVries duly seconded the motion. There being none opposed, the motion carried.

Mayor Guinta addressed item 4 of the agenda:

4. CIP Budget Authorizations:

410406	MHRA Community Policing
411006	VAWA
412006	2005 Buffer Zone Protection Program

Alderman Garrity moved that the CIP budget authorizations be approved, subject to final adoption of related resolutions. Alderman DeVries duly seconded the motion.

Alderman Roy asked who would be able to answer a question maybe Bob MacKenzie on 410406. The reduction from \$90,000 to \$75,000 in that item...will that adjust the amount of policing and protection.

Mr. MacKenzie replied that would probably be a question for the Chief. I would say that at the beginning of the year in the CIP process they do estimate what they would hope to get for funding. This is the actual amount that has come through on that program but in terms of whether it impacts the program I'd leave that to the Chief.

Chief Jaskolka stated obviously what we are going to do is use the funding that's been given to us. These are important areas to be patrolled and for all intents and purposes our intent would be as long as we have manpower available we will keep the officers in the housing areas.

Alderman Gatsas stated this is a pretty specific area that is going to be controlled how do we decide that the areas are going to be Lincoln Street, Clay Street, Merrimack, Lowell Streets as well as the two public housing complexes. Why wouldn't they patrol the two senior complexes such as Kalivas, Hanover Street...I guess I'm looking to see and understand how that job project description was defined?

Chief Jaskolka stated I don't believe I can answer exactly why that was but the other areas you're speaking of are our Community Policing areas so there would be Community Policing Officers in that area. As far as the elderly buildings the Senior Service Officer usually oversees those.

Alderman Gatsas stated I guess somebody needs to give me a little bit of a better explanation of where \$75,000 of federal dollars comes to the city and they're earmarked for Manchester Housing and Redevelopment Authority.

Mayor Guinta asked does the request come from the Police Department or MHRA?

Chief Jaskolka replied I believe it comes from MHRA; they're requesting the patrol there.

Mayor Guinta stated we can clarify this but I would assume it's determined by the type of housing that exists at that location.

Alderman Gatsas stated my question the \$75,000 goes into your budget, it's not about two new police officers is that correct. The \$75,000 comes from a federal grant.

Chief Jaskolka stated yes.

Alderman Gatsas stated then goes into your budget.

Chief Jaskolka stated yes.

Alderman Gatsas asked is that for hiring two new police officers to do this or is it money that's in your budget that is part of the process I guess. I'm looking for some sort of understanding of it.

Chief Jaskolka stated it just described as part of the process. When we get this type of funding normally at the beginning of it we would have hired two police officers at starting salary even though a more veteran officer would be patrolling the route.

Alderman Gatsas stated this looks like it's got to be completed by September 30, 2006...that's what I'm reading here on the authorization...critical events...program initiation, program completion.

Chief Jaskolka stated unless that goes with the federal budget of October.

Alderman Gatsas stated I guess my question is and maybe Mr. MacKenzie can answer it is there any way we could put this off and start it in September where the Chief could hire two police officers to his complement with these funds.

Mr. MacKenzie stated I think these funds you could not put off. These types of funds are used up fairly rapidly under the federal program and that would flow into their next fiscal year and I don't believe that's possible.

Alderman Gatsas stated let me ask the question of Finance. If the Chief uses these funds and doesn't spent \$75,000 of General Fund could we agree to keep that \$75,000 for two new police officers beginning at the end of this budget cycle.

Mr. Randy Sherman, Deputy Finance Officer, replied to use '06 money to hire police officers in '07 the answer to that would be no. Those funds would lapse at the end of this fiscal year. You certainly can appropriate new dollars in FY07 but the '06 dollars would lapse.

Alderman O'Neil stated these positions already exist correct.

Chief Jaskolka replied yes.

Alderman O'Neil stated and this has been going on for a number of years.

Chief Jaskolka replied yes.

Alderman O'Neil stated I don't know how we can...if they exist they've got to show up as a revenue someplace doesn't it for them, Randy?

Mr. Sherman replied I think when they put together their General Fund budget they're accounting for these officers being charged to the CIP project. So, you're right...if you took their full complement of officers and looked at their salaries they would exceed the General Fund appropriation, which has already been adjusted for.

Alderman O'Neil stated a follow-up for the Chief. The Housing and Redevelopment Authority probably determined because you're working technically under a contract for them on this...they would determine where the needs are correct?

Chief Jaskolka replied they determine the areas yes.

Alderman Roy stated the two items leaves you at a \$40,000 deficit with I believe that would be four employees, is that correct?

Chief Jaskolka stated I'm sorry I did not understand your question.

Alderman Roy stated \$15,000 on the first item of the MHRA and \$25,000 on the second item, which are the funds to pay salaries and benefits for a Domestic Violence Officer and two Victim Advocates.

Chief Jaskolka stated you're talking about the VAWA grant.

Alderman Roy replied yes. Between these two that were applied for for grants and what was given there's a \$40,000 odd deficit. Are you going to have to change anything, not hire anyone or let someone go because of this?

Chief Jaskolka replied I don't have that sheet of paper in front of me...that's a different grant from what we were talking about, Alderman.

Mayor Guinta stated I don't think it's a deficit I think it's an added revenue in the overall bottom line of the Police Department.

Alderman Roy stated the total request for both of these was \$190,000. Of that we received \$150,000 leaving what should be if Randy explained it correctly about how the salaries are factored into the Chief's line item...a \$40,000 deficit and what I'm going after is how that's going to affect his budget...we're pushing strongly to have more police officers not go ahead and tighten his line item for salaries even further with \$40,000.

Mayor Guinta stated the difference between what's estimated versus what's appropriated.

Alderman Roy stated it was estimated back in June of last year and what's appropriated now in February of '06.

Chief Jaskolka stated I see where you're going with that. Obviously, that would have to come out of the general salary budget if we were to continue with either the two officers or the domestic violence...both extremely important programs...neither one of which we would want to take somebody out of.

Alderman Roy stated so at this point there will be no change in personnel, you'll just fund this out of your general budget knowing if there a shortfalls you'll come back at the appropriate time.

Chief Jaskolka stated that's correct.

Mayor Guinta called for a vote on the motion to approve the CIP budget authorizations. There being none opposed, the motion carried.

There being no further business to come before the committee, on motion of Alderman DeVries, duly seconded by Alderman Shea, it was voted to adjourn.

A True Record. Attest.

Clerk of Committee