

**BUDGET COMMITTEE
TOWN OF PEMBROKE, NH
DECEMBER 5, 2019 at 6:30 PM**

Karen Yeaton, Chairman, called the meeting to order at 6:30 pm

I. Attendance:

Present:

Karen Yeaton, Michael Connor, Gerry Fleury, Marie Chouinard, Brian Seaworth, Peter Gagy, Paul Hanson, Andy Camidge, Sandy Goulet

Staff: Recording Secretary Jillian McNeil, Town Administrator David Jodoin

Excused: Daniel Crean

II. Approval of Minutes: November 21, 2019:

Gerry Fleury moved to approve the minutes of November 21, 2019. Armand Soucy seconded the motion. Motion approved 9-0. Andy Camidge, Sandy Goulet, and Paul Hanson abstained.

III. 2020 Library Budget Presentation

Susanne Whitbeck and Judy Mitchell, Co-Chairs of the Library Trustees, presented the 2020 Library budget. David Jodoin began by stating that the bottom line is down 3.42%. Judy explained that in 2019, they budgeted for a family insurance plan and two weeks of overlap between the retiring Library Director and the new hire. The new Director did not need the family plan and the total two weeks of budgeted overlap was not utilized. All excess funds from the wages and benefits lines will be returned to the Town once the final paychecks for 2019 are issued. In 2020, they budgeted for a 2-person insurance plan just in case the new Director's situation changes.

Brian Seaworth asked about the substantial increase in the Software line. Judy stated that they need to upgrade their current system as it is now outdated and no longer compatible with the State Library.

Gerry Fleury asked why the Social Security and NH Retirement lines do not seem to show the appropriate ratios that should be seen relative to the wage lines. David explained that the gross totals for the salary lines include part-time employees and they do not receive retirement. The Director is the only one who receives retirement. David will double check the Social Security and Medicare calculations.

Peter Gagyi asked if the software costs are an annual or one-time payment. Judy stated there is a larger one-time investment and then an annual cost. Tim Sheehan, Library Director, stated that they are looking at a hosted system so there will be annual hosting cost. It will be approximately \$2,500/year but it may be lower. Karen Yeaton asked what the name of the software they will be using is. Tim stated that they are still looking at three different software companies and haven't made a firm decision yet.

IV. 2020 Police Department Budget Presentation

Police Chief Dwayne Gilman and Lieutenant Gary Gaskell presented the 2020 Police Department budget. LT. Gaskell presented the Committee with a 6-page handout of all the major case investigations that occurred throughout the Town from January 1 to December 1, 2019. Chief Gilman expressed that as Pembroke grows and as more developments are put in, more officers will be needed in the future. The Department is almost at the limit of the case load that they can handle. Each officer on the force is currently trained to do some level of investigations and one officer had to be completely moved off patrol to assist the full-time investigator. The Chief explained that the Department is reactive vs. proactive and that is a part of the problem in Town. The proactive piece that the Department is able to accomplish is the SRO officer in the schools leading the DARE and LEAD programs.

Karen Yeaton stated that on page 6 of the document there are other patrol and detective stats and wondered which categories some of the more detailed crimes outlined in pages 1-5 fall under. Chief Gilman stated that those are major crimes such as sexual assaults and crimes against children which are not included in the categories listed on page 6. Those stats were put there to demonstrate that the Police are doing the usual traffic stops, motor vehicle lock outs, and enforcing town ordinances but they also have other larger crimes happening. Karen asked if they can give some context to the numbers and compare them to last year or the year before. Chief Gilman stated that last year there was a notable increase in activity. The increase prompted him to put the stats down on paper for this year to see why they cannot keep up with cases and why the Attorney General and County Attorney Offices are always at the station. Karen asked what the degree of change year to year has been. Chief Gilman stated that there has been a steady increase over the last few years but this year has been the worst. The Department would typically get a couple cases at the same time and then there would be a pause where they could get caught up and then the cycle would start again but they are no longer having those pauses. The Department has been straight out for a year and half. The Chief noted that it is all over Town and not confined to one area or one type of person. The Town of Pembroke has 13-14 sex offenders in the village area which is a particularly high concentration. The Chief clarified that what is happening in Town is not alarming in the sense that the Town is alone in the spike. There is a lack of man power everywhere. The Chief wanted to make this presentation to preface his request next year and in future years for more officers. They would also be looking to finish off an area of the Safety Center for offices that was left unfinished when built in case of

future expansion. The Chief stated that there is a trickle effect of all the housing projects coming into Town. Resources will be stretched thin and it is likely going to be same for other municipal services like the Fire Department and Tri-Town. More people equate to more calls.

Gerry Fleury stated that his major concern is that there does not seem to be a resolution to the problems the Town is experiencing, specifically with repeat offenders. Chief Gilman explained that they had all hands-on deck searching for the 24-year-old autistic man that was recently missing. This meant that parking enforcement went down and other patrol features went down. More officers will allow them to respond to these larger crimes while also responding to a resident's house when a package is stolen off their front steps. The Chief explained that a large part of the broken system is bail reform. The current system is a catch and release system which allows people to be back on the street and reoffending within hours. This broken system is large reason why the drug war is being lost statewide.

Armand Soucy asked how much the Town of Pembroke was involved in a case that started in Pembroke and ultimately ended in Hooksett. The Chief answered that if a person is missing from our community it is our responsibility to find him. The individual met all the criteria to be considered an adult missing person. Chief Gilman explained that every Chief this Town has had had an aggressive approach to finding any missing person. The case took them to Weare, Goffstown, Manchester, and other communities. This specific case took a lot of man hours because they had nothing to go off of and ultimately, they were able to bring closure to the family. Even if it wasn't the outcome everyone was hoping for.

Gerry Fleury asked if when there is evidence by home security of people who take packages, are the Police able to locate and prosecute those offenders or is that technology largely a waste of time. The Chief stated that camera systems like the doorbell camera are the best way to solve the "porch pirate" crimes. Social media is a huge help for identifying people from a home security camera image. Gerry asked if they identify the culprit, how long would it take them to locate and prosecute. The Chief stated that the investigation portion can take a week to ten days before they are arrested and then they are often released within an hour back into the community. Lt. Gaskell added that if the individual is homeless, they cannot comply with the requirement that if they move, they need to inform the court. Therefore, they are not in breach of bail and the courts do not follow up. Paul Hanson shared that he has a home security camera and twice he has had to use it. Using his images, Pembroke PD was able to arrest the person.

Michael Connor asked about the overtime being up 25%. The Chief stated that this year, they had four people out so in order to fill those spots it cost them overtime. By January 2020, they will have 12 total officers so they shouldn't have to use the overtime but the Chief would rather budget and not need it. Sandy Goulet asked if the two rookies are working out. The Chief stated that they are working out well. One

graduates from The Police Academy in a couple weeks and the other one is a great asset.

Michael Connor asked about the increase in the salary lines and stated that the extra pay period shouldn't cause that much of an increase. David Jodoin explained that there is now a full year in the budget for the adjusted pay scales from last year, one of the new officers was brought in at the top of the pay scale, additional funds are going to the K9 officer, seven officers received sick leave incentives, officers received varying levels of longevity increases, 2.8% cost of living adjustments, and one officer was promoted to Detective Sargent. David stated that in 11 years there has not been a year that the Department has not sent money back to the tax payers at the end of the year.

Karen Yeaton asked what the LEAD program is. Lt. Gaskell stated that is a lot like the DARE program that was piloted by the Tilton PD. The core of the DARE program hasn't changed in many years. LEAD covers more broad topics that are current topics such as bullying. Karen asked if the implementation of the programs is primarily the responsibility of the resource officer at the school. Lt. Gaskell answered that it is the SRO who does the program. DARE is done at the 5th grade level and is a 10-week program and LEAD is a 6th grade course. Karen asked if all kids have to go through the course. Lt. Gaskell answered that the kids do have to have written permission from parents and there is an option to opt out.

Gerry Fleury asked where the dog food and vet bills are in the budget for the K-9 Officer. The Chief explained that dog food is donated by Agway and Vet care is donated by Kevin Mara in Chichester. They also do fundraisers for any extra items he may need like leashes.

David Jodoin shared that for all Town employees, they will receive a 2.8% cost of living increase April 1st. Employees are also scheduled to receive merit increases for their annual reviews ranging from 0-2%.

Brian Seaworth asked the Chief to explain the notes "tri-town software and maintenance" under the Computer/Software Maintenance line. The Chief explained that is the software for the cruisers. The current software is becoming obsolete and they need to upgrade to the information sharing software that all the surrounding towns and counties are utilizing. Live Time allows the department to connect to a server that shares the information from every town that uses the software. If someone is stopped in one town and then crosses the line into Pembroke and is stopped again, they are able to see that they were just stopped. They will need more modules and licenses for each cruiser. The information sharing capabilities will benefit everyone and eventually it will be required by the county. Chief Gilman shared that this software will save hours of leg work calling departments looking for information on a suspect they may or may not have come in contact with. It is also a big safety benefit to have a better idea of who the person is that is front of them at a traffic stop.

David Jodoin shared that as part of the CIP, the Department is looking for two cruisers this year. The Chief stated that the goal is to replace one car a year and get away from the pattern of two one year and one the next. The administrative car they are asking for is a 2007 and will not pass inspection this year due to holes in the frame. The Chief stated that the car that was approved at last town meeting and ordered has not even begun to be built yet. Ford is behind and there are no other police package cars available in New Hampshire.

Karen Yeaton asked how many active cruisers are in the fleet. Chief Gilman answered 9 including the one that has not been built yet.

Gerry Fleury asked if they added two or three more officers to the force, would they need to expand the facilities. The Chief stated that the building can absorb six to seven more officers because there is an area that was left unfinished when the building was built to leave room for expansion. Administration or investigation would likely get moved up there.

V. Other Business

David Jodoin shared that the county budget request came in and they are proposing a 1.44% increase.

Water, Sewer, and Public Works will be in next week to present their budgets followed by the School on the 19th.

VI. Adjourn

Sandy Goulet made a motion to adjourn at 7:42 PM. Marie Chouinard seconded the motion and it was approved unanimously.

Karen Yeaton, Chairman

For more detailed information, the meetings are now taped and can be seen on www.townhallstreams.com click on Pembroke NH and look for the day of the meeting under the month.