

**PUBLIC SAFETY COMMITTEE
OCTOBER 24, 2019
CITY OF PLATTSBURGH COMMON COUNCIL CHAMBERS
MINUTES
4:30PM**

Roll Call: Chair Councilor Gibbs, Councilor Ensel and Mayor Read

Others Present: Councilor Armstrong, Councilor Kelly, Councilor Moore

Absent: Councilor McFarlin

1. REPORTS FROM DEPARTMENT REPRESENTATIVES AND DISCUSSION WITH COUNCILORS:

1. Council will hold 2020 Budget Sessions with Police and Fire.

Police Chief Levi Ritter gave budget narrative for Police Department and report is made part of the minutes of this meeting.

Fire Chief Scott Lawliss gave budget narrative for Fire Department and report is made part of the minutes of this meeting.

2. AGENDA ITEMS BROUGHT FORWARD FROM DEPARTMENTS TO BE APPROVED BY COMMITTEE AND RECOMMENDED TO COUNCIL:

1. Request from Director of Community Development Matthew Miller that the Mayor be authorized to sign Technical Services Change Order No. 4 to the "Post Remediation Monitoring and Final Engineering Report" contract with C.T. Male to accomplish the decommissioning of groundwater monitoring wells on the Durkee Street site in the amount of \$6,815.00. NYS DEC has acknowledged that the groundwater monitoring wells no longer need to be sampled and can be properly abandoned; and it is further

RESOLVED, the Common Council, serving as lead agency, determines that the decommissioning of the groundwater monitoring wells constitutes an unlisted action under SEQRA per 6 NYCRR Part 617 and that a review of Part I of the Short EAF results in the determination that the decommissioning of the groundwater monitoring wells will not have a significant negative effect on the environment and therefore, a Negative Declaration is hereby adopted along with Parts II and Part III of the Short EAF as documented in the narrative attached hereto.

2. Request from Director of Community Development Matthew Miller that the Mayor is authorized to sign an amendment to the professional services agreement between the City of Plattsburgh and KAS, Inc. to include project management and third party air/project monitoring in accordance with

NYS Industrial Code Rule 56 for the asbestos abatement and demolition of the former Glens Falls National Bank building at 25 Margaret Street. Payment shall be made from the General Fund but shall be reimbursed through the City's Financial Restructuring Board grant for parking facilities.

3. Request from Police Chief Ritter to be authorized to sign a rental agreement with Robert Garrand to rent the first floor of 79 Margaret Street for the Plattsburgh Police Department sub-station with an effective date of November 1, 2019 through October 31st, 2020 for a monthly rent of \$1,200 which will be paid through a State Grant that the Police Department is receiving administered by Clinton County.

4. Request that that the Mayor be authorized to sign a Water Supply Agreement with the Town of Plattsburgh regarding tax map parcel 233.6-1-2.1 for a 24 month term ending on October 17, 2021.

5. Request from Police Chief Ritter for one Police Department employee to attend "2019 Crisis Negotiator Workshop" from November 6-8, 2019 in Albany, NY. The total cost will not exceed \$466.50 and it will be expensed out of the Asset Forfeiture Fund.

By Councilor Ensel; Seconded by Councilor Gibbs
(RC) Roll call: Chair Councilor Gibbs, Councilor Ensel and Mayor Read
(All voted in the affirmative)

3. OLD BUSINESS:

Councilor Gibbs indicated still looking for School Resource Officer Report. **Police Chief Ritter** indicated they are still waiting to get information from School District.

4. NEW BUSINESS:

Councilor Gibbs asked **Building Inspector McMahon** and **Police Chief Ritter** if they have received complaints on cats.

Police Chief Ritter indicated they have received a complaint about feral cat colony on property

Building Inspector McMahon indicated his office has received 2 complaints about feral cat colonies on property.

[further discussion ensued]

Councilor Moore thanked **Building Inspector McMahon** and Building Inspectors office for all the work they are doing on pro-active property maintenance program

Councilor Armstrong thanked **Building Inspector McMahon** for responding quickly to a complaint about the berm area of Underwood Ave and possible illegal dumping.

Motion to Adjourn by Councilor Ensel; Seconded by Mayor Read

(RC) Roll call: Chair Councilor Gibbs, Councilor Ensel and Mayor Read
(All voted in the affirmative)
MEETING ADJOURNED: 5:20pm

Police Dept 2020 Budget Narrative

1. Analyze the positives and negatives of implementing the 2019 budget.

Implementing a forced reduction in operating expenses is always challenging. As a result, we have found diminishing returns in some expense lines and opportunities in others. Weighing those both against the goals and objectives of this Police Department is a lengthy process. Several years into this exercise, we have come a long way in terms of reduced spending. Over the course of 5 years our budget has been reduced by 9.9%.

Year	Payroll Budget	Adopted Budget
2015	\$3,719,404	\$4,529,770
2016	\$3,635,525	\$4,406,617
2017	\$3,519,943	\$4,383,543
2018	\$3,307,199	\$4,089,899
2019	\$3,288,663	\$4,164,402
2020	\$3,270,980	\$4,081,259

2. Compare the 2019 budget to the Mayor's Budget for 2020

a. What are the increases and decreases in general operational expenditures/revenue (if applicable)?

.5% (\$17,683) reduction in Reg Pay

52.7% (\$2,227.50) reduction in Off Equip

13.9% (\$4,152.3) increase in Motor Veh

74.9% (\$7,476.90) reduction in Tech Equip

86.9% (\$13,219) reduction in Other Eq

49.3% (\$29,185.53) reduction in Veh Supl

.1% (\$4.25) increase in Veh Parts

1.7% (\$362.50) increase in Mat'l Supl

1.4% (\$73) reduction in Bl/Gr Supl

1.4% (\$73) reduction in Off Supls

2.5% (\$317.50) increase in Pers Cl/Eq

13.6% (\$6,004) reduction in Telephone

23.7% (10,850) reduction in Contr Serv

4.4% (\$75.18) increase in Prnt/Copy

10.8% (\$4,387.50) increase in IT Cont Lbr

3.6% (\$702.31) increase in IT Hrd/SFT
12.6% (\$6,059.60) reduction in IT Veh Exp
5.4% (\$455) reduction in Fees Serv
6.4% (\$109) increase in Reps Equip
21.2% (\$536.50) reduction in Reps Bldgs
11.2% (\$10,591.29) reduction in Reps M Veh
1.4% (\$36.50) reduction in Train/Edu
.1% (\$.50) reduction in Confrs
.4% (\$3.23) reduction in Postage
.5% (\$4.50) increase in Shp/Trans

- b. Explain the impact of each of the above on operations/services. How will these changes affect your department's ability to carry out operations/provide services?

.5% (\$17,683) reduction in Reg Pay

Based on current personnel pay and anticipated increases in 2020

52.7% (\$2,227.50) reduction in Off Equip

13.9% (\$4,152.3) increase in Motor Veh

Reflects actual cost of 1 police package vehicle

74.9% (\$7,476.90) reduction in Tech Equip

86.9% (\$13,219) reduction in Other Eq

49.3% (\$29,185.53) reduction in Veh Supl

This will be challenging

.1% (\$4.25) increase in Veh Parts

1.7% (\$362.50) increase in Mat'l Sup

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- c. Analyze personnel/ payroll increases or decreases as they impact the budget and departmental services.

The inability to attract personnel into the two vacant Lieutenant positions creates a condition where lack of oversight is taking place. "Span of control" is an important function to a para-military organization and the absence of it is high cause for concern.

2020 FIRE DEPARTMENT BUDGET NARRATIVE

Positive and Negatives

Positives include:

- Sufficient funding to maintain operations.
- Union Contract is current, therefore eliminating hidden costs and we are looking for the 1100 Account to stay stable due to no large multiyear pay increases.
- The ambulance revenue is exceeding the 2019 expectations.

Negatives include:

- The budget does not allow for unforeseen situations.

Comparison of 2019 Budget to 2020 Budget

Increases/Decreases in Expenditure:

Expenses

- Regular pay is up 11.4% due to contractual increases for two years.
- Overtime is down 25%.
- Materials and supplies are up substantially. This increase is due to an audit from NYS DOH of CVPH. Previously all EMS supplies were provided by CVPH. This practice has been eliminated due to the "Home Rule "Law. All EMS providers in the area now have to purchase ambulance supplies. We are looking at efficiencies in purchasing to drive down these costs.

Revenue

- 2019 EMS Revenue was budgeted for \$725,000. Currently as of 10/1/2019 the revenue generated is at \$647,000. Revenue is on pace to be over \$800,000 deposited for the year. This revenue is after the EMS Billing commission has been paid.
- Additional revenue can be generated in 2020 with the implementation of a second EMS unit in service. Dialogue is ongoing with the Union on this subject.

Budget Effect on Personnel Levels and Departmental Services

- Budget allows Personnel levels to maintain operational efficiencies and succession planning. 6 Firefighters are eligible to retire in 2020. The number doubles to 12 in 2021.
- We are continuing to look at efficiencies and changes to operational procedures with the Union.