

**TOWN COUNCIL
AGENDA
February 8, 2010**

The Town Council meeting will be held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry. Regular meetings are cablecast live and videotaped for the convenience of our viewers at home. *All regular meetings will be adjourned by 10:00pm unless otherwise notified.*

7:00 PM

- I. CALL TO ORDER – PUBLIC SESSION
- II. PUBLIC COMMENT
 - A. Town Clerk-Tax Collector Meg Seymour – On-Line Dog Registration
- IV. OLD BUSINESS
 - A. Strategic Plan on Public Safety and Public Works Service Delivery
 - B. FY11 Budget – Sign Town Meeting Warrant
- V. NEW BUSINESS
 - A. Citizen’s Petition on the Definition of Marriage. (2nd Petition)
- VI. APPROVAL OF MINUTES
 - A.
- VII. OTHER BUSINESS
 - A. Liaison Reports
 - B. Town Manager Reports
 - C. Board/Committee Appointments/Reappointments
 - 1.
- VIII. ADJOURNMENT
- IX. MEETING SCHEDULE:

- A. Town Council Meeting – February 8, 2010, Moose Hill Council Chambers, Town Hall, 7:00 PM
- B. Town Council Meeting – March 1, 2010, Moose Hill Council Chambers, Town Council, 7:00 PM
- C. Town Elections – March 9, 2010, Londonderry High School Gymnasium, 7:00 AM – 8:00 PM
- D. Budgetary Town Meeting – March 13, 2010, Londonderry High School Cafeteria, 9:00 AM

Date: February 4, 2010

To: Town Council

From: Meg Seymour

Re: On-Line Dog Licensing for Renewals Only

Good Evening:

On February 8th, 2010, I will be presenting to you the option to offer Dog Licensing On-Line.

The convenience fee will work the same as it does currently for vehicle registrations.

\$1.50 for the convenience per dog

\$.35 for the maintenance of the service (this is a one time charge for multiple transactions for the same customer per visit to the on-line service).

\$.65 for postage, cost to print the check, and check stock (this is a one time charge for multiple transactions for the same customer per visit to the on-line service).

Residents will be allowed should their vehicle renewal month be during the time of dog licensing to complete both the dog license and the vehicle registration at the same time. The \$1.00 fee would only be applied once (\$.35 + \$.65).

The system will not allow dog owners to license their dogs if the rabies has expired for their dog. Residents will see a notification that they can not renew until the dogs rabies have been updated and submitted to the Town of Londonderry.

There will be a link on the Town web-site like e-reg to allow dog owners to license their dogs. Residents can go in and just license their dog and should not wait for vehicle renewal time.

Our Postcard notifications will be updated so that for our residents convenience they can look up one of their current tag numbers and all of the dogs under their name will come up. There will be a section where they can make a notation if their dog is deceased or any other notation necessary.

My goal is to have this ready by the beginning of March prior to the 1st post card being mailed.

TOWN OF LONDONDERRY

Public Safety and Public Works Service Delivery Systems

5-10 Year Strategic Plan

12/7/2009

Town of Londonderry
Public Safety and Public Works Service Delivery Systems
5-10 Year Strategic Plan

The Town Council, as part of its FY10 Work Plan, established the following goal:

Create and implement a 5-10 year strategic plan to meet the future needs of service delivery, including police, fire, community development and public works. The plan shall consider planned economic development such as Exit 5 and Pettengill, and other local projects such as the I-93 widening.

One of the outputs attached to this goal is to identify increased service delivery costs associated with development and growth in the community, and to adequately plan to accommodate that growth in order to insure that Town resources are not overburdened.

This study will focus upon those departments which by their responsibilities and organizational structures are labor intensive, and whose response to service demand increases would necessarily include hiring additional personnel. Many other Town business operations are better suited to manage growth through technological enhancements or other efficiency measures. Opportunities for the use of such measures in public safety and public works operations are not as readily available.

Though the economy has languished over the past several years, Londonderry, due to its location, development potential and policy decisions, is uniquely positioned to capitalize on the inevitable economic rebound. Accompanying that development will invariably result in an increased level of public safety service requests and more infrastructure to maintain.

As this study will present, there is no precise formula outside of the policy making arena to determine when additional personnel is necessary. For example:

- 1) At which point does the community feel discomfort with its current level of reliance upon mutual aid for fire and emergency medical services responses?
- 2) How does the Police Department address call stacking for non-emergency related responses?
- 3) As more roads and other infrastructure are constructed, will the resultant increase in time necessary to complete a plow route, for example, continue to satisfy community expectations?

Accordingly, it is anticipated that absent adoption of community service standards by the policy makers, allocating increased department resources will result from discussions and debate during the budget process concerning acceptable emergency response times, winter driving conditions and management of non-emergency calls for service.

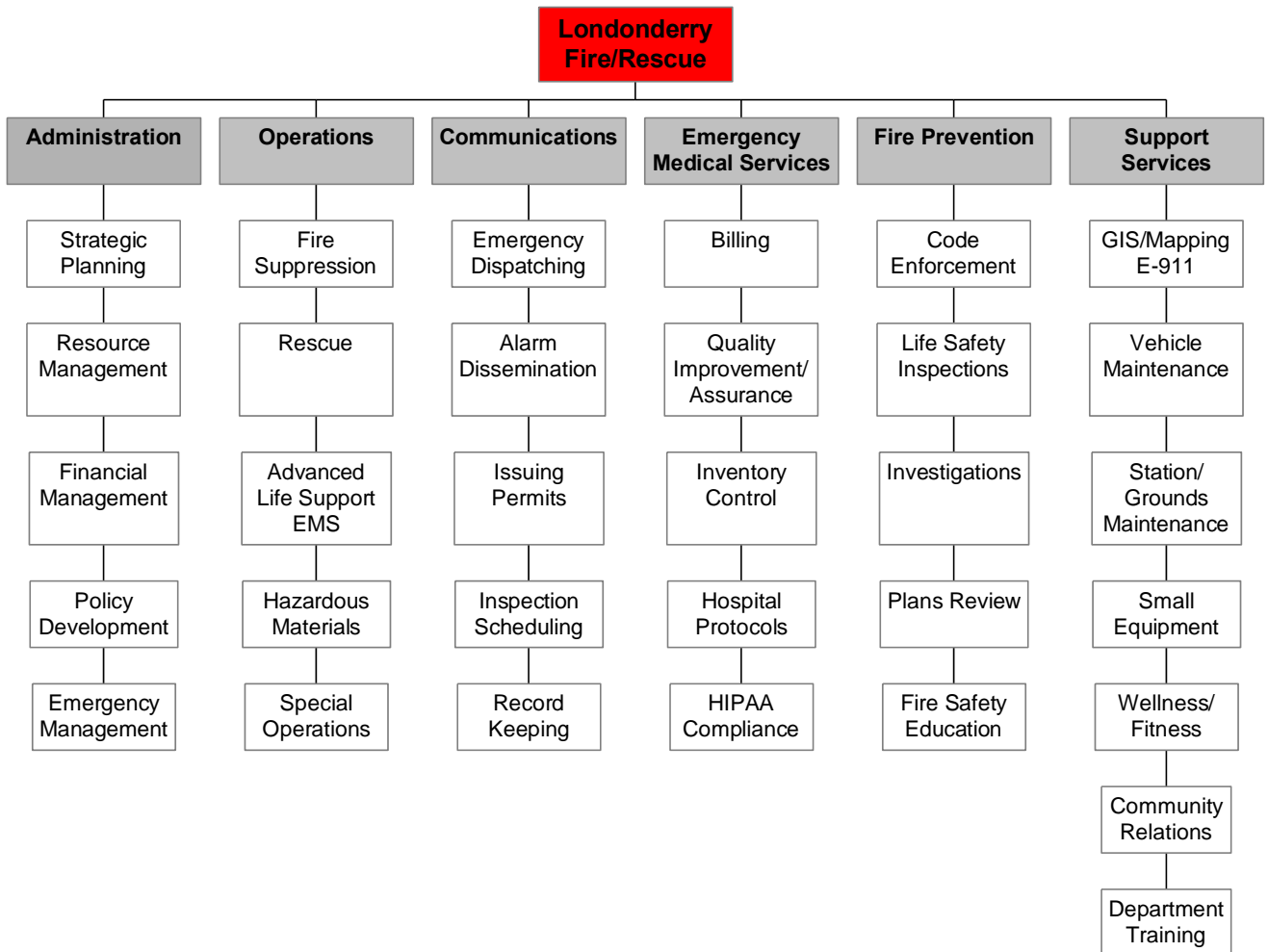
The community's decision makers are guided in their deliberations by national averages or standards by which Londonderry's services may be measured. That information, by itself, is not and should not be used to determine appropriate service levels. Rather, the community should undertake a rationale assessment of "acceptable" risk levels. For example, if current staffing and budgetary levels allow for a safe and adequate response in, say 95% of responses, how many additional resources should be dedicated to increase that adequacy level. Additionally, what methodologies should be employed to accurately measure whether increased service demands cause a diminishment of that service level. More importantly, what is the proper response to adverse findings? Public resources are much too limited to simply accept past implementation plans such as across the board staffing level increases, ignoring available data which help identify probable times and/or events which produce increased requests for service.

Current Service Levels – For purposes of this review, the underlying assumption is that the community is satisfied with current service levels. In order to better understand the level of resources necessary to accomplish this, the following

information presents current service level allocations:

Fire Department - The department currently employs forty-eight (48) full time personnel and two (2) part-time personnel. The personnel are assigned to the following divisions:

| | |
|--------------------|---|
| Administration | 2 FT |
| Operations | 40 FT |
| Fire Prevention | 2 FT |
| Communications | 4 FT and 2 PT |
| EMS Administration | Concurrent Duties w/ existing personnel |
| Support Services | Concurrent Duties w/ existing personnel |



Administration

Currently, there are two (2) personnel assigned to the Administration division: the Fire Chief, and Executive Assistant. There are also four (4) Captains, who have administrative responsibilities, whom are also responsible for the Operations Division and other concurrent support service duties.

Operations

The Fire Department is a very labor-intensive service, which requires firefighters to perform life saving techniques in many areas from fire suppression and medical emergencies to hazardous material incident mitigation. The forty (40) full-time firefighters are assigned to four (4) groups. Currently there are ten firefighters assigned to each group in order maintain a staffing level of ten (10). This allows Station One (North Station) to have three (3) firefighters on duty, Station Two (South Station) to have two (2) firefighters on duty, and Central Station to have five (5) firefighters on duty.

Fire Prevention

The primary responsibility of the Fire Prevention Division is the prevention of fires and minimization of hazards. Through plans review, site review, code enforcement, facility inspections, life safety inspections and enforcement, and scene investigations, the risk of potential hazards is greatly reduced. This division is staffed with two employees and is also responsible for injury prevention in the community. It accomplishes this through programs such as community CPR training and the use of AED's, first aid training, Fire extinguisher training and the Child Safety Seat Program.

Communications

The Communications Division is responsible for communications relative to normal business calls, emergency calls, alarm notifications, emergency fire and medical dispatch procedures, and other related emergency procedures. This division is also responsible for the emergency and non-emergency statistical information, data input, report generation, fire and special permits, and

emergency plan updates.

Upon receiving notification of an emergency, the appropriate vehicles, equipment, and personnel are dispatched. All activities are then recorded until the emergency is concluded. Communications have four (4) full time and one (1) part time personnel assigned. All full time communications personnel are Certified Emergency Medical Dispatchers, able to provide pre-arrival instructions until emergency personnel arrive on the scene. Londonderry is one of a few departments in the state where this form of advanced dispatching is available.

EMS Administration

Currently there are no full-time personnel assigned exclusively to manage EMS functions. The administration consists of two operation division firefighter/paramedics assigned concurrent duties over seen by a Captain. The department responds to request for emergency medical services through the operation division utilizing our cross trained personnel. From July 2008 through July 2009 the department responded to 1,810 medical incidents generating net revenue of approximately \$375-400,000.

EMS administration is also responsible to provide the continuing education required of employees to maintain their certifications. They maintain a professional, quality service through a Quality Management Team consisting of themselves, our providers, and a representative from our resource hospital.

Support Services

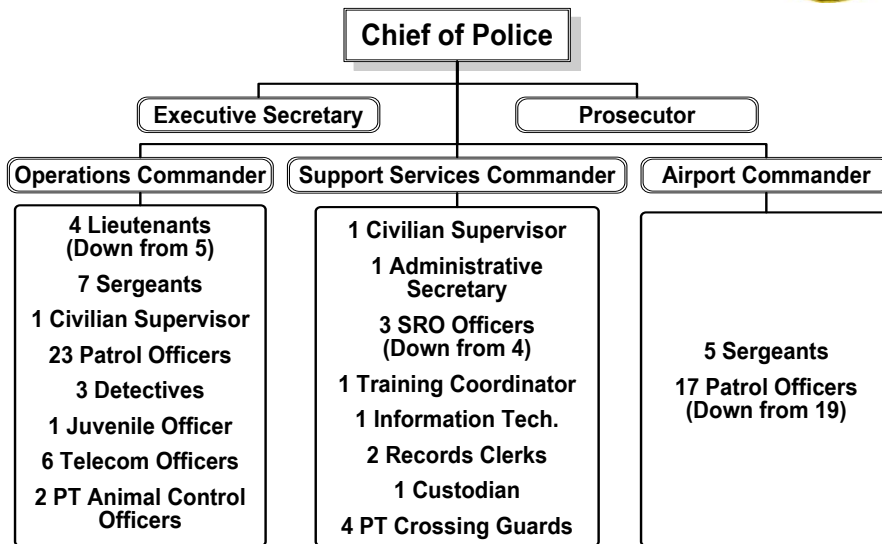
As with any organization, the support of the resources needed to effect a mission are necessary. Each Captain is responsible for certain support services in addition to their operational and administrative duties. There are no additional personnel assigned exclusively to this division. Rather, existing personnel are used in a dual capacity to fill this need. The coordinators associated with Support Services are: EMS, Vehicle Repair/Maintenance, Station Repair/Maintenance and Supplies, Geographical Mapping/E911, Communication Repair/Maintenance, Hazardous Materials, Public Fire Education/Community Relations,

Wellness/Fitness, Department Equipment, Training, and Emergency Management.

The Department also maintains a fleet of apparatus necessary to support operations:

- 4 Pumpers, 1 Ladder/Pumper, 3 Forestry Trucks
- 3 Ambulances and 1 Rescue vehicle
- 2 Command vehicles and 2 Prevention/ Inspection vehicles (All leased Ford Expeditions).

Londonderry Police Department Personnel Resource Chart FY2009 Staffing Level



Purpose: The Town of Londonderry recognizes the need for public service inclusive of those directly related to law enforcement to ensure a desired quality of life. The level of these services is correlated to the quality of life desired and is determined in part by the tax impact identified as acceptable. It is the purpose of this section to identify the staffing levels necessary to provide professional service to the community.

Discussion: The Police Department examines several areas of consideration in

addressing staffing levels. These areas have direct impact on the department's ability to provide quality level of service inclusive of crime prevention, crime deterrence, roadway safety, violation enforcement, prosecution, record retention, emergency response management, investigation, personnel and building management.

An area of examination and consideration is the **staffing history** and statistical data of the department. The Table listed below presents department employment and activity level from 1987 to the present:

Police Department Sworn Personnel Staffing History:

| | | Incidents Dispatched | Crimes Investigated | Arrests |
|------|---|-------------------------|------------------------|---------|
| 1987 | 36 sworn officers | - n/a | n/a | n/a |
| 1996 | 33 sworn officers | - n/a | 1,589 | 432 |
| 1997 | 35 sworn officers | - 7,719 | 1,754 | 476 |
| 1998 | 35 sworn officers | - 9,735 | 1,192 | 536 |
| 1999 | 38 sworn officers | - 7,594 | 1,093 | 521 |
| 2000 | 40 sworn officers | - 13,774 | 2,045 | 470 |
| 2001 | 44 sworn officers | - 13,765 | 1,898 | 465 |
| 2002 | 44 sworn officers | - 18,868 | 2,199 | 655 |
| 2003 | 44 sworn officers | - 22,677 | 2,458 | 864 |
| 2004 | 44 sworn officers | - 20,779 | 2,107 | 975 |
| 2005 | 44 sworn officers | - 19,654 | 1,884 | 605 |
| 2006 | 47 sworn officers | - 19,612 | 2,130 | 699 |
| 2007 | 72 sworn officers (25 sworn airport) | - 27,678 | 2,544 | 796 |
| 2008 | 72 sworn officers | - 27,385 | 2,506 | 786 |
| 2009 | 68 sworn officers (23 sworn airport) | | | |

Police Department Civilian Personnel Staffing History

| | | |
|-------|----------------------------------|-----------------------|
| 1987- | 12 Civilian full time personnel- | 1 part time personnel |
| 1997- | 14 Civilian full time personnel- | 1 part time personnel |
| 2007- | 16 Civilian full time personnel- | 0 part time personnel |

This information addresses in part the direction and the level of service desired within the community. The increase in calls dispatched can be

correlated to population growth during this time frame. They are also related to the businesses within the community which directly affect traffic concerns and the transient population. Included in staffing levels as way of example are the four officers assigned to school resource program within the community. This desired level of service has been supported by the community and clearly beneficial to the youth within the Town. Additionally to be noted are the twenty three officers assigned to and paid for by the airport.

Another area reviewed are services provided and the **quality of services provided**. This area includes those desired by the community as identified above with the school resource officer. They also include those which are determined through legal requirements and or professional standards. The department's ability to professionally respond to criminal/accident investigation, emergency responses, prosecution, records management, personnel performance evaluations, personnel planning, progressive preventative deterrence of criminal activity and crime analysis are based on staffing and training levels. These areas are covered and can be viewed in the organizational charts provided. The ever changing functions of law enforcement and demands of professional service require professional standards obtained through quality training and a personnel management policy that ultimately requires adequate staffing.

Analysis: The **current sworn staffing** level of the Londonderry Police department though significantly below the average for the Northeast region appears to meet the current desire level of service to the community and are adequate to deal with statistical data provided. These calculations separate the airport division (23 officers) as those officers are dedicated to that specific service area and staffing is determined by Federal mandates and paid for by the City of Manchester. Current areas of service not currently effectively dealt with are proactive investigative services specifically in the areas of drug investigation and computer based criminal activity.

Current civilian staffing levels are considerably below acceptable

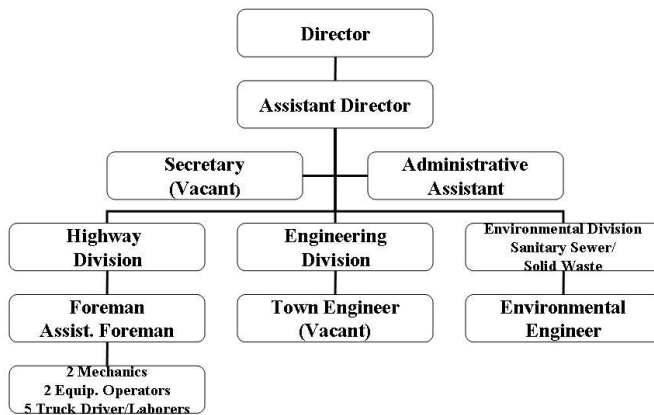
standards. While often incorrectly viewed as non critical, in fact civilian personnel in law enforcement serve a crucial part of the emergency and support function. Telecommunications personnel in particular serve as the heart of providing emergency response. Identified in the staffing level table above the civilian staffing population of the Police Department has seen a minimum of increase over the past twenty years. In relations to population growth and critical statistical data civilian personnel have not been at an equal level of service to the community.

Reductions in civilian personnel staffing would force the reassignment of sworn, uniformed personnel to in-station functions ultimately reducing effective emergency responses. Simply put personnel must be available to answer calls for assistance and dispatch the response. Additionally professional service requires effective records management and criminal prosecution.

Vehicles necessary to support operations include:

- 17 leased Ford vehicles in the police department (15 Crown Victorias and 2 Expeditions)
- There are 4 town owned Ford vehicles: Crown Vic- K-9 patrol, Crown Vic - School Resource vehicle, F250 Pickup Truck, Windstar mini-van.
- There are 3 donated Ford vehicles: Windstar - School Resource: Explorer - School Resource, and a converted ambulance used for special operations and crime scene investigation.

Public Works and Engineering Department -



The Public Works and Engineering Department is made up of three divisions; Highway, Engineering, and Environmental with a total of 18 employees. The Department, with its \$7 million budget, provides services to over 24,000 residents and is responsible to maintain, design, and reconstruct 180 miles of town roads; manages the community’s sanitary waste collection with 40 miles of sanitary sewer lines and associated infrastructure, provides sewer service to 1,300 sewer accounts, manages and plans for the development of the sanitary sewer systems throughout the Town and manages solid waste disposal and recycling programs to over 8,000 households schools and municipal facilities, as well as the Drop Off Center and Hazardous Waste Days; Assists the Planning Board with reviewing plans for development projects in Town; manages oversight of town roadways, infrastructure construction in development projects.

Currently the department’s administrative functions are carried out by a Director, Deputy Director, Administrative Assistant, and Environmental Engineer. The Environmental Engineer’s primary duties include management of the sewer system and solid waste collection and disposal systems. The Director believes that with future population growth of the town and the demand on the services the department’s ability to provide the current level of service will require the secretarial position be filled.

Presently the Highway Division has 11 employees, which includes the foreman and mechanic. This represents only one employee per 16 miles of roads. The efficiency

of the division is affected by a significant amount of vacation time earned by veteran employees. The goal of the Department is to increase the highway division staff to 14 employees in order to staff two crews, which would increase the department's responsiveness to citizens' concerns with road conditions and provide better coverage during winter storms.

The following lists heavy equipment and rolling stock assigned to DPW:

- 9 6-wheeled dump trucks, 3 one-ton trucks, and 2 pick-up trucks used for various activities throughout the year including snow plowing and sanding/salting in the winter months. These vehicles are currently on a 8-11 year staggered replacement program.
- A variety of heavy equipment, including grader, loaders, grade-all, trailers, etc....

CURRENT SERVICE PERFORMANCE STANDARDS/VOLUME:

Fire Department - The current service baseline (below) will be the standard performance measure which will determine the future performance measures to be used to determine the effect of economic growth on the department.

| | |
|--|---|
| Call volume FY 09: | 3,506 calls for service (9.6 calls per day) |
| Call volume average over last 5 years: | 2,843 (7.8 calls per day) |
| Call volume average increase per year: | 125 |
| Average response time for fire calls: | 6.5 minutes. |
| Average response time for EMS: | 5.8 minutes |
| Unavailability of primary response unit: | 25% of calls for service |
| Special response requirements: | 20% of calls for service |

In FY 2009 the Londonderry Fire Department had 1509 incidents in which there were multiple calls within the same time period that other units were engaged in operational tasks. During those events 304 engaged all response units leaving the town uncovered except by mutual aid. Of those 304 incidents mutual aid was actually needed 114 times. Average response time for mutual aid units to incidents was 17 minutes. Therefore, of the calls for service received by the Fire Department, mutual aid was required

3.25% of the time.

There were 3 incidents at the same time period with all available units working on 119 occasions; 44 times there were 4 incidents at the same time period with all available units working. . Each time there are multiple incidents in the same time period resources are reduced and response time increases.

Police Department – The Department is structured to operate with 24 patrol officers under the following analysis:

Minimum Staffing is four Patrol officers per shift
4368 shifts per year required to fill minimum staffing of
four officers per shift
24 Patrol Officers cover 4896 shifts per year and allows for
more directed patrols

The Department operates continuously with multiple calls for service, as the average daily volume of 75 calls will demonstrate. Response protocols and supervisors determine priorities responses, with non-emergency calls responded in order of severity

Public Works Department – The Department augments its full-time staff with contracted snow removal services; currently it takes approximately four hours to complete a plow route. The Department also contracts out a significant amount of construction work. Other routine maintenance activities are completed by town personnel.

National/Regional Statistical Comparisons/Standards

There is statistical information, surveys and recommended standards available regionally and nationally by which Departments may use to measure their relative effectiveness and responsiveness. As stated throughout this report, this information should not be used as the sole basis upon which to determine the distribution of resources. Factors such as actual response times, multiple calls, risk exposures and other local determinants should take precedent when policy makers make recommendations to Town Meeting for appropriate funding levels.

Fire Department - NFPA 1710 Staffing standards (recommendations) for Fire Department apparatus is 4 employees per engine, 4 per ladder and 2 per ambulance. Londonderry currently considers its front line operational capabilities to be 3 engines, 1 ladder truck and 2 ambulances. 1710 would require the Town to schedule 20 personnel

per shift to staff all front line pieces.

Maintaining flexibility by cross staffing apparatus, the Town would need a minimum of 12 employees per shift to operate the 3 engines, 1 at each station. Alternatively, if one ambulance was staffed with the 3 engines the Town would need 14 employees minimum per shift and cross staff everything else. The Department prefers an approach to meeting these benchmarks would be to maintain the Town’s three stations with a staffing level of 12, an increase from ten per shift.

National surveys by the International Association of Fire Chiefs, Firehouse Magazine and Municipal Management Studies show the population to firefighter ratio to be 1.8 career firefighters per thousand for fire mission only departments and 2.0 career firefighters per thousand for fire mission departments that also operate Emergency Medical Services. For Londonderry, those ratios would equate to 45 - 50 personnel (compared to the current 40 employees assigned to operations).

Appendix B displays possible Fire Department organization models based upon anticipated Town growth and compliance with NFPA 1710 Standards.

| Quantitative Information of Surrounding Towns | | | | | | | |
|--|---------------------|----------------------------|----------------------|---------------------------|-------------------------|---------------------------|-----------------------------|
| Town | Square Miles | Percent Residential | Percent Comm. | Percent Industrial | Population (Day) | Population (Night) | NFPA 1710 Compliance |
| Derry | 36.4 | 54% | 5% | 1% | 34,200 | 34,200 | 70% |
| Hudson | 28.5 | 62% | 5% | 2% | 24,775 | 24,775 | 54% |
| Nashua | 36 | 75% | 9% | 9% | 89,000 | 89,000 | 100% |
| Salem | 24.5 | 45% | 11% | 12% | 85,000 | 30,000 | 65% |
| Windham | 27.2 | 80% | 20% | 0% | 19,000 | 16,500 | 38% |
| Londonderry | 42.2 | 56% | 8% | 14% | 45,000 | 24,570 | 54% |

| Fire/EMS Survey Data of Surrounding Towns | | | | | | | | |
|---|-----------|------------|---------------|------------|--------|---------------|-----------------|---------------|
| Town | EMS Calls | Fire Calls | Service Calls | All Others | Totals | # of Stations | # of FF on Duty | # Admin.Staff |
| Derry | 2,860 | 132 | 606 | 921 | 4,519 | 4 | 17 | 7 |
| Hudson | 1,521 | 1,020 | 60 | 0 | 2,800 | 3 | 8 | 6 |
| Nashua | 3,940 | 370 | 967 | 2,452 | 7,744 | 6 | 37 | 17 |
| Salem | 2,840 | 1,401 | 124 | 6 | 4,374 | 3 | 15 | 6 |
| Windham | 841 | 451 | 256 | 0 | 1,548 | 1 | 5 | 3 |
| Londonderry | 1,810 | 1,184 | 512 | 0 | 3,506 | 3 | 10 | 3 |

Police Department - It is clear each community has unique needs based on its demographic traits. For example a small town situated between two larger cities may require more law enforcement personnel than a community of the same size that does not have an urban center nearby. Nationally there is an average rate of 3.5 law enforcement employees per 1,000 inhabitants with the lowest rate of 2.3 employees per thousand with communities of 25,000 to 99,999. The Northeast region has an average of 3.2 employees per 1,000 inhabitants. Nationally there is an average rate of 2.3 sworn law enforcement officers per 1,000 inhabitants with the lowest rate of 1.8 officers per thousand with communities of 25,000 to 99,999. The Northeast region has an average of 2.6 officers per 1,000 inhabitants. Civilian department employees in communities with populations of 25,000 to 49,999 account for 21.6% of the department's personnel.

While it should not be decided solely on the Northeast average of 2.6 officers per thousand and 3.2 total personnel per thousand it can be a useful tool in estimating potential **future staffing needs** (Implementation of these averages would equate to an employment level of 65 officers/80 total personnel, compared to the present non-MHT compliment of 48/61). Anticipated business growth and the potential vehicular traffic should also be considered in estimating future staffing needs. Finally, trends in criminal activity, training requirements and identified potential prevention programs also help to

determine future staffing needs.

Based upon trends in calls for service, arrests, traffic volumes and criminal investigations, the Department strives for a staffing level of 27 patrol officers, analyzed as follows:

Projected Minimum Staffing FY 2012 is five Patrol Officers
per shift
5460 shifts per year required to fill minimum staffing for
five officers per shift

27 Patrol Officers cover 5508 shifts per year

The delivery of police service to the community has changed dramatically over the last decade. At that time there thirty five (35) sworn officers, the administrative compliment was six (6), the detective was three (3) including juvenile and one (1) safety officer in the school, leaving twenty five (25) patrol officers, six (6) of whom were sergeants, whose primary responsibility then as now was supervision. The total calls for service handled by those remaining nineteen (19) officers was 7719, for a per capita annual response by patrol of just over four hundred. This resulted in 476 arrests. Detectives are not included in this as their work is typically not call for service based; rather it almost always follows the initial call for service.

Today there are is a very different mix: there are forty five sworn officers on duty today, the administrative compliment is the same six (6); detectives increased by one (1) to four (4); school resource officers have increased by two (2) to three (3); and we employ a fulltime training coordinator leaving thirty one (31) officers, again six (6) of whom are sergeants. The total calls for service handled by in those remaining twenty-five (25) officers was over 27,000, for a per capita annual response by patrol of just under twelve hundred. This is a three hundred per cent increase in work load in just ten (10) years. This resulted in 786 arrests. Again, detectives are not included in this as their work is typically not call for service based; rather it almost always follows the initial call for service.

This has been accomplished through strong and effective departmental management of human resources. That management success is predicated on adherence to professional standards, a strong training foundation that continues throughout the career of an officer. It is supported by high moral brought on by effective supervision and evaluation. The success of this agency is evident in the strong support of the community. That said without planning for continued growth, it will change for the worse.

Department of Public Works – Similarly, local conditions should be determinant when allocating resources to Public Works. Factors such as the number of miles per road, sidewalks, the presence (or absence) of an urban/downtown area, municipal-owned utilities and/or treatment facilities all contribute to the resource allocation process.

Future Growth in Londonderry – As stated previously, Londonderry is well positioned to capitalize on commercial/industrial growth in the Greater Manchester area. Additionally, given its excellent school system and transportation network, it is anticipated that Londonderry will see its share of residential development. As an example of future development, the Community Development Department has forecasted the growth associated with the Pettengill Road project, and the associated increase in projected Fire Department requests for service (Appendix A). Over the estimated 16 year development horizon for the project, it is projected that calls for service for the Fire Department will increase by 1,785 calls per year, or 50% over current call volumes.

Additionally, the Community Development Department reports that on average over the past six years, there have been 48 single family housing starts, 1 duplex, and 30 multi-family units, which is anticipated to add an additional 14 calls for service per year.

Conclusion and Recommendation

As stated throughout this report, policy input is required to establish a mechanism whereby additional resources are allocated to deliver municipal services. This study

should be used as a baseline from which additional information can be developed, and criteria established to recommend allocation of additional resources. The following are recommended for guiding principles and a process for moving forward:

- 1) National and regional information/standards are important considerations from which to measure Londonderry's resource allocations and performance, but should not be used as determinants of local funding.
- 2) Decisions should be based upon appropriate cost benefit analyses.
- 3) Policy makers and staff should jointly determine statistical parameters from which policy decisions are guided. (It is presumed that the Town currently employs technology which makes most of this information readily available.)
- 4) Included with each recommendation for additional resource allocation is an example whether non-essential services should be continued, expanded, reduced or eliminated, all which impact the availability of resources.
- 5) Once consensus is reached on the appropriate statistical parameters, all new development proposals should be measured with this information to determine the probable impact upon service delivery capabilities.

Appendix B

The mission of the Fire Department is labor intensive. It takes highly trained professionals to care for the sick and injured, mitigate hazardous conditions, and extinguish fires. The fire department currently operates at a level below the accepted national standard as outlined in NFPA 1710 as many departments do in our district. Deciding on staffing to handle all real and potential emergencies is some standard, some reasonable estimate of what you can handle and what type of service you wish to maintain. Most departments attempt to provide the best service with marginal resources to be cost effective. Currently the Londonderry Fire Department provides the best service it can with marginal resources to be cost effective. To provide better service we feel that we should have more resources to handle the types of emergencies unique to this community. We also need to provide adequate reserve to handle any multiple incidents when mutual aid is slow to respond or unavailable considering at any given time we do not know if mutual aid is available and from where.

Based on the current incident type, volume and normal operational need the department struggles to maintain sufficient levels of protection required for a town our size and make up. With that in mind:

An increase in development projected for the Town of Londonderry would increase the burden to provide Fire Department Emergency Services to all when we are already at marginal levels. If the projected type of development should come as planned then the demand for services would also come with it. Based on the type and size of development proposed in the planning department design plan, the fire department emergency service should expect a 25% increase in service demand within the next five years and another 25% in the following five years.

To meet the challenge of providing services to the development planned there would be a need for an increase in staffing and some equipment as well as some upgrades to facilities.

1-5 years projected development:

Staffing:

- 4 firefighter/ paramedics
- 4 firefighter/emts
- 2 communications specialists
- 1 chief officer
- 1 ems officer

Equipment:

- 1- Ambulance
- 1 Tanker

Facilities:

- Renovations to Central Station

5-10 Years projected development

- 4 firefighter/ paramedics
- 4 firefighter/emts
- 1 assistant inspector

Equipment:

- 1- Engine
- 1- Staff car

As part of this conclusion is the following organizational breakdown and organizational structure, which is based on providing the services needed and the projected levels at the end of the development plan.

Based on having three Fire Stations with a first response Engine Company at each station, an ambulance at each station, an Aerial Platform Truck at Central Station, and a Rescue Vehicle at Central Station, which are all centrally located for appropriate response, fourteen (14) personnel would be required on-duty each day and assigned as follows based on expected increase in service demands.

Central Station – 280 Mammoth Road

Engine Three

Lieutenant
utilized
Firefighter
Firefighter

Truck One (Aerial Platform)

Cross-utilized

Rescue One

Cross-

Command

Battalion Chief

Medic One

Firefighter/Paramedic
Firefighter/EMT

North Station – 22 Grenier Field Road

Engine One

Lieutenant
Firefighter

Medic Two

Firefighter/Paramedic
Firefighter/EMT

South Station – Young Road and Route 102

Engine Two

Lieutenant
Firefighter

Medic Three

Firefighter/Paramedic
Firefighter/EMT

Personnel – Administration

The department should have one Fire Chief and two Assistant Fire Chiefs, who are responsible for the overall management of the department. The administration Division should also be supported by one Executive Assistant to perform various functions including payroll, recording and organizing bills for submission to finance, personnel paperwork, and other duties as assigned.

The Administration of the department is responsible for the management of resources necessary to achieve the mission of the department. This includes fiscal management,

personnel administration, policy development, and planning. Currently, there are two (2) personnel assigned to the Administration division: the Fire Chief, and Executive Assistant. There are also four (4) Captains, who have administrative responsibilities, whom are also responsible for the Operations Division and other concurrent support service duties.

Personnel – Fire Prevention

The division should have an Assistant Chief in charge with one full time Fire Inspector and one part time Fire Inspector. This division is responsible for all code enforcement, plans review, life safety inspections, investigations, Fire Safety Education, and all required permits.

The primary responsibility of the Fire Prevention Division is the prevention of fires and minimization of hazards. Through plans review, site review, code enforcement, facility inspections, life safety inspections and enforcement, and scene investigations, the risk of potential hazards is greatly reduced.

The Fire Prevention Division, inclusive of the above-mentioned responsibilities, performed more than 1,747 activities. Of these activities, there were approximately 1,900 violations corrected including 1,340 life safety violations (the single most important aspect of the Fire Prevention Division). There are two (2) personnel assigned to the Fire Prevention Division: a Fire Inspector and the Fire Marshal who is responsible for the subsidiary goals and objectives as assigned.

Personnel – Emergency Medical Services

Should have full time status with either a Captain or assigned to an Assistant chief

Personnel – Support Services

Concurrent Assignment with existing personnel

As with any organization, the support of the resources needed to effect a mission are necessary. There are no additional personnel employed to this division. Rather, existing personnel are used in a dual capacity to fill this need. The coordinators

associated with Support Services are: EMS, Vehicle Repair/Maintenance, Station Repair/Maintenance and Supplies, Geographical Mapping/E911, Communication Repair/Maintenance, Hazardous Materials, Public Fire Education/Community Relations, Wellness/Fitness, Department Equipment, Training, and Emergency Management.

Each coordinator is responsible for the support of the resource area assigned.

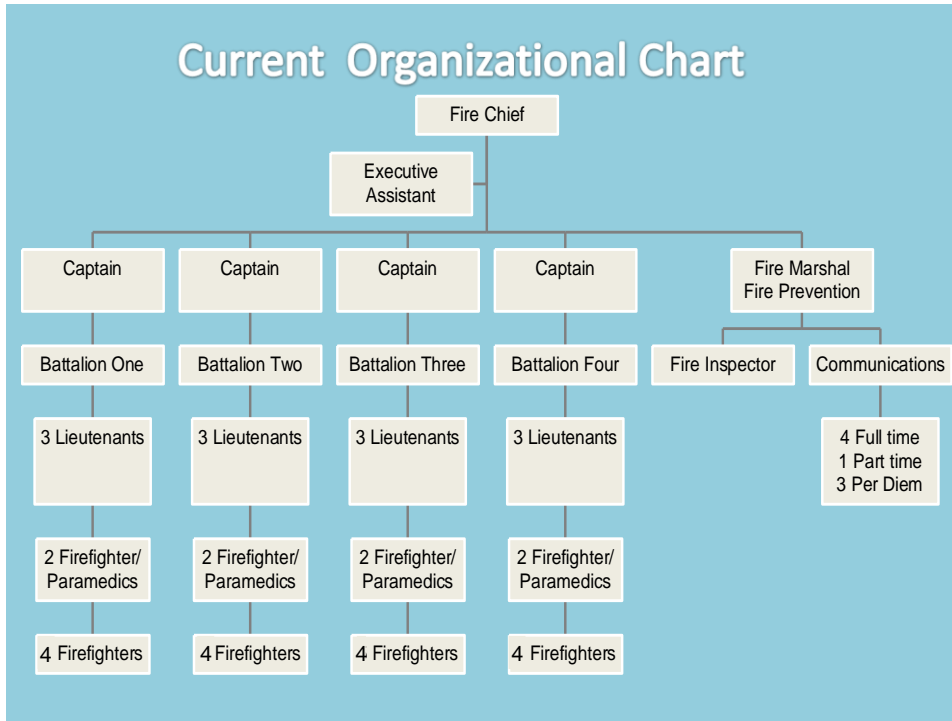
Personnel – Communications

This division should have 6 full time Dispatchers and 2 part-time dispatchers for 24-hour emergency coverage.

The Communications Division is responsible for communications relative to normal business calls, emergency calls, alarm notifications, emergency fire and medical dispatch procedures, and other related emergency procedures. This division is also responsible for the emergency and non-emergency statistical information, data input, report generation, fire and special permits, and emergency plan updates. This is where the emergency response process starts. Upon receiving notification of an emergency, the appropriate vehicles, equipment, and personnel are dispatched. All activities are then recorded until the emergency is concluded.

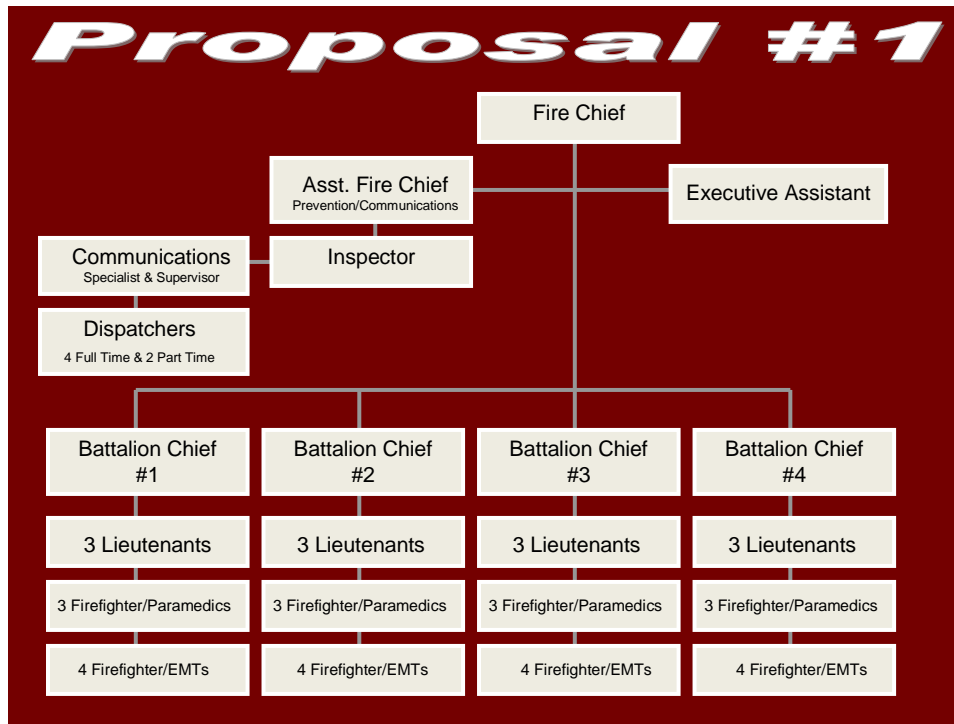
Based on the preceding information and planned development the department organizational structure would be as follows:

Current Organizational Structure



COST: At present level

Organizational Structure needed to provide services at present level.

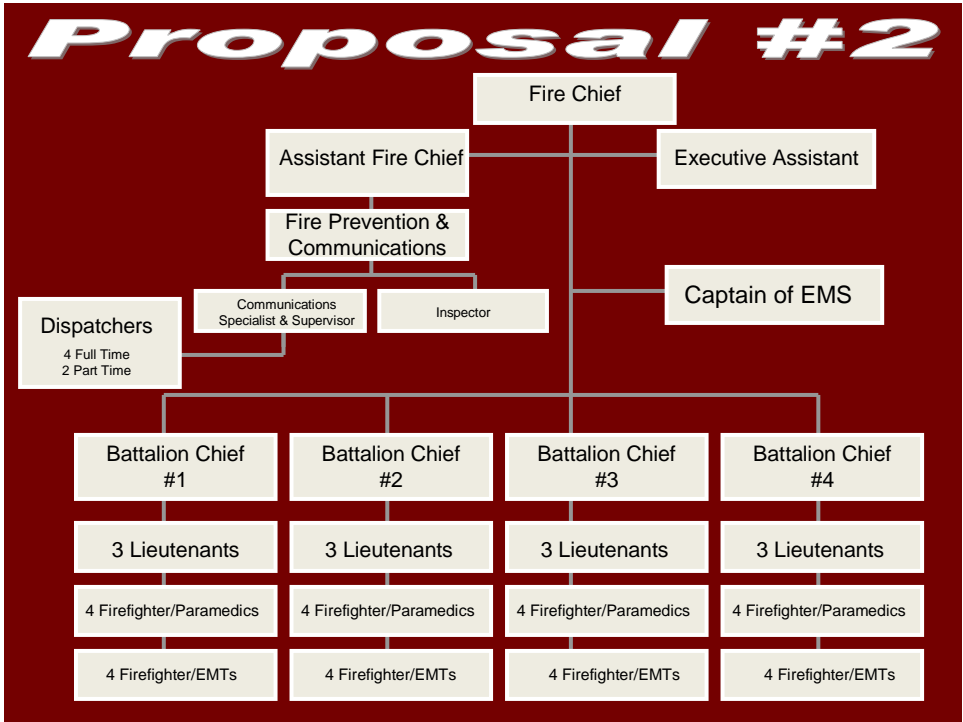


COST: Promote Fire Marshall to Assistant Chief Increase \$ 23,425.00 S&B

Add 4 firefighter /paramedics \$377,276.96 S&B

Add 1 Communications/ specialist supervisor \$ 89.759.75 S&B

2-5 years projected development increase or change in performance measures:



COST: ADD one Captain of EMS \$ 107,182.37 S&B

ADD 4 firefighter/ paramedics \$ 377,276.96 S&B

EQUIPMENT COST:

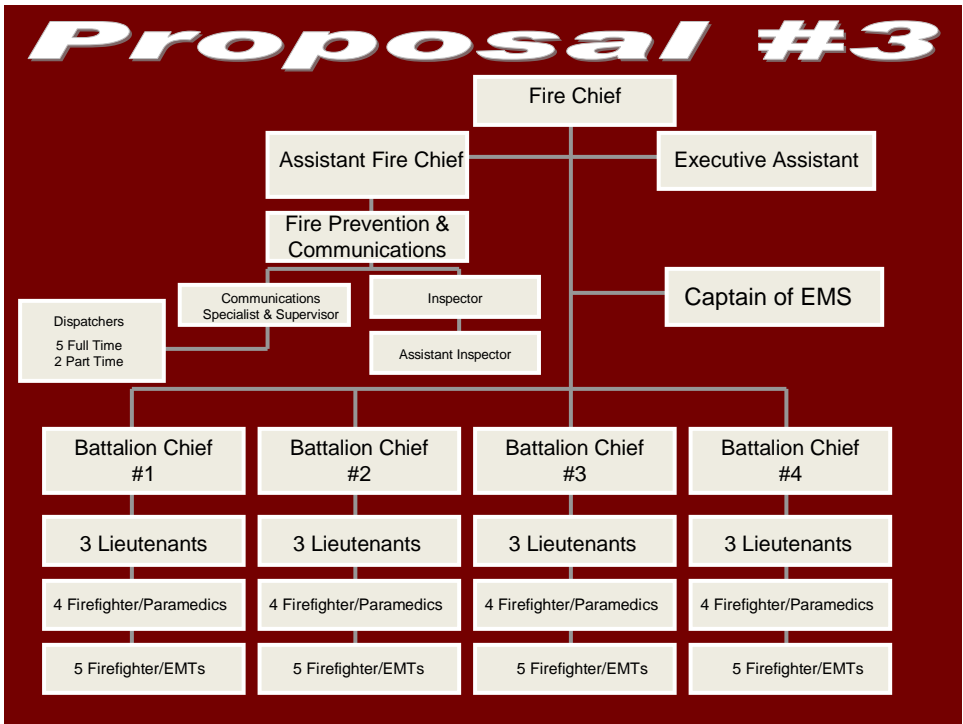
1- Ambulance \$ 190,000.00

1- Tanker \$ 375,000.00

FACILITIES COST:

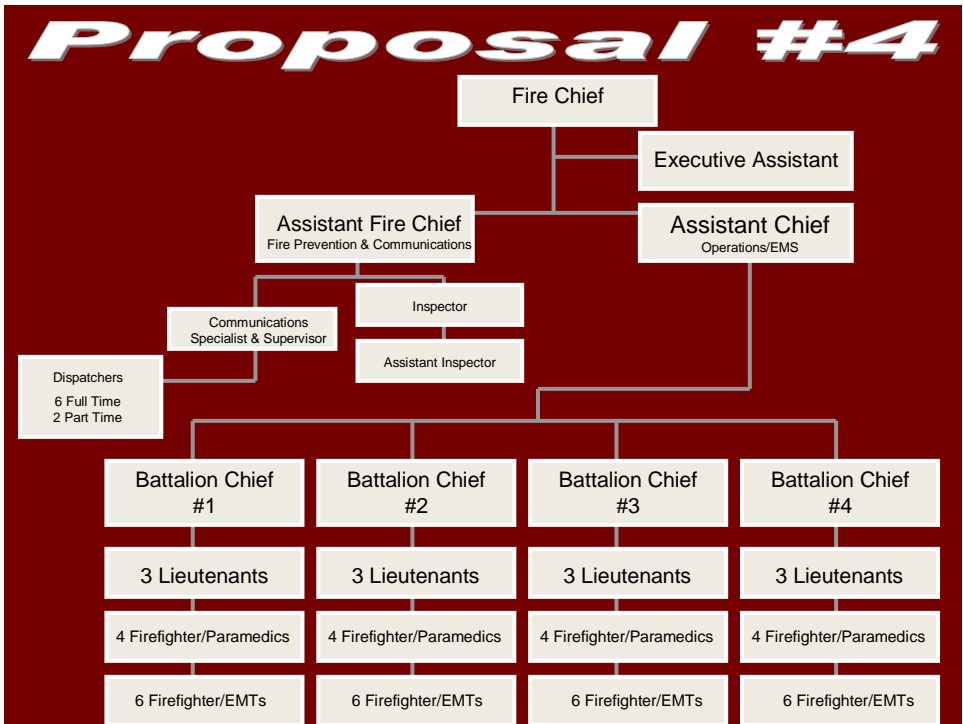
Renovations to Central Station \$1,800,000.00

4-7 years projected developmental growth or change in performance measures



| | |
|-----------------------------------|------------------|
| COST: ADD four Firefighter/ emts | \$359,039.00 S&B |
| ADD one Communications specialist | \$ 63,418.23 S&B |
| ADD Part time inspector | \$ 36,383.28 S&B |

7-10 years with projected development or change in performance measures



| | |
|--|-------------------|
| COST: Promote Captain to ASSISTANT CHIEF | \$ 18,395.41 S&B |
| Eliminate Captain of EMS | |
| ADD one Communications specialist | \$ 63,418.23 S&B |
| ADD four Firefighter/ emts | \$ 359,039.00 S&B |

| | |
|-----------------|---------------|
| EQUIPMENT COST: | |
| 1- Engine | \$ 525,000.00 |
| 1 Staff Car | \$ 30,000.00 |

Attempting to meet recognized standards for professional fire departments and increases in service from growth and development.

To cost effectively upgrade to the level required to meet recognized standards for professional fire departments and provide for the increases in services demanded by the growth of the community a phase in of staffing should be considered. That phase in would be as follows

| | | |
|---------|--|-------------------|
| Year 1: | Two firefighter/paramedics | \$ 188,638.48 S&B |
| | One Communication Specialist/supervisor | \$ 89,759.75 S&B |
| Year 2: | Two firefighter/paramedics | \$ 188,638.48 S&B |
| | Captain position EMS | \$ 107,182.37 S&B |
| Year 3: | Two firefighter/paramedics | \$ 188,638.48 S&B |
| | Upgrade Fire Marshall to Assistant Chief | \$ 23,425.00 S&B |
| Year 4: | Two firefighter/paramedics | \$ 188,638.48 S&B |
| | One Communications Specialist | \$ 63,418.23 S&B |

During this time SAFER Grants would be applied for to help offset the cost for up to 5 Years if these were available and awarded. The requirement to apply for these funds is dependant on becoming NFPA compliant.

To the inhabitants of Londonderry in the County of Rockingham in said State qualified to vote in Town Affairs:

Voters are hereby notified to meet at the Londonderry High School Gymnasium in Londonderry on Tuesday the ninth (9th) day of March, 2010, at seven o'clock in the morning to choose all necessary Town Officers for the ensuing year, and to act upon bond and note articles, together with any amendments to the Town Charter, all by official ballot, the polls to be open at seven o'clock in the morning and to close not earlier than eight o'clock in the evening.

Voters are further notified to meet at the Londonderry High School Cafeteria on Saturday, March 13, 2010 at nine o'clock in the morning to discuss, amend and act upon articles, the proposed Fiscal Year 2011 budget and all other matters to come before the meeting.

ARTICLE NO. 1 ***[ELECTION OF OFFICERS]***

To choose all necessary Town Officers for the ensuing year, or until another is chosen or appointed and qualified.

ARTICLE NO. 2 ***[CHARTER COMMISSION]***

Shall a charter commission be established for the sole purpose of establishing official ballot voting under Londonderry's current Town Council-Budgetary Town Meeting form of government?

ARTICLE NO. 3 ***[BOND ISSUE FOR HIGHWAY RECONSTRUCTION]***

To see if the Town will vote to raise and appropriate **ONE MILLION FORTY-EIGHT THOUSAND DOLLARS (\$ 1,048,000)** for the reconstruction of roads.

Said sum to be raised by the issuance of serial bonds or notes not to exceed **ONE MILLION DOLLARS (\$1,000,000)** under and in compliance with the provisions of the Municipal Finance Act (NH Revised Statutes Annotated Chapter 33) and to authorize the Town Council to issue and negotiate such bonds or notes, to determine the rate(s) of interest thereon and to take such other actions as may be necessary to effect the issuance, negotiation, sale and delivery of such bonds or notes as shall be in the best interest of the Town of Londonderry, and to authorize the Town Council to accept any funds from the State of New Hampshire, the Federal Government, and private sources, as may become available, and pass any vote relating thereto and **FORTY EIGHT THOUSAND DOLLARS (\$48,000)** for the first year's interest payment and bond issuance costs on said bond and to authorize the transfer of the June 30 fund balance in that amount for this purpose. (Ballot Vote – 60% approval required)

(If passed, this article will require the Town to raise \$0 in property taxes, resulting in a tax rate impact of \$0.00 in FY 11; \$140,000 in property taxes, resulting in a tax rate impact of \$0.04 in FY 12; and \$136,000 in property taxes, resulting in a tax rate impact of \$0.04 in FY13, based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 5-0-0) Budget Committee - (Yes: 7-0-0)

ARTICLE NO. 4 [EXPENDABLE MAINTENANCE TRUST FUND]

To see if the Town will vote to raise and appropriate the sum of **TWO HUNDRED THOUSAND DOLLARS (\$200,000)** to be placed in the Town's Maintenance Trust Fund created by the voters at the 2003 Town Meeting for the purpose of repairing and maintaining town facilities and to authorize the use of the June 30 Fund Balance in the amount of \$150,000 towards this appropriation.

(If passed, this article will require the Town to raise \$50,000 in property taxes, resulting in a tax rate impact of \$0.01 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes 5-0-0) Budget Committee - (Yes 7-0-0)

ARTICLE NO. 5 [FISCAL YEAR 2011 TOWN OPERATING BUDGET]

To raise such sums of money and make appropriations of the same as may be necessary to defray Town charges, exclusive of warrant articles and increases resulting from collective bargaining agreements, for the ensuing fiscal year, July 1, 2010 through June 30, 2011.

(If passed, this article will require the Town to raise \$14,848,486 in property taxes, resulting in a tax rate impact of \$4.44 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (\$25,913,414 - Yes: 5-0-0) Budget Committee - (\$25,913,414 - Yes: 7-0-0)

ARTICLE NO. 6 [APPROPRIATE FUNDS TO CAPITAL RESERVE FUNDS TO REPLACE AMBULANCES, HIGHWAY HEAVY EQUIPMENT, FIRE TRUCKS AND HIGHWAY TRUCKS]

To see if the Town will vote to raise and appropriate the sums set forth below to be placed in capital reserve funds already established, and to authorize the use of the June 30 Fund Balance in the amount of \$150,000 towards this appropriation:

| | |
|----------------|-----------|
| Ambulances | \$ 60,000 |
| Highway Trucks | \$ 80,000 |

| | |
|-------------------------|-------------------|
| Highway Heavy Equipment | \$ 40,000 |
| Fire Trucks | <u>\$ 145,000</u> |
| | \$ 325,000 |

(If passed, this article will require the Town to raise \$175,000.00 in property taxes, resulting in a tax rate impact of \$0.05 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 5-0-0) Budget Committee - (Yes:7-0-0)

ARTICLE NO. 7 [RATIFY COLLECTIVE BARGAINING AGREEMENT BETWEEN AFSCME Local 3657 and THE TOWN OF LONDONDERRY]

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Town of Londonderry and the American Federation of State, County and Municipal Employees (AFSCME), Local 3657, which calls for the following appropriations for salaries and benefits over what was raised under any current agreements and policies for the employees of the Union:

| <u>Year</u> | <u>Cost Increase From Prev. FY</u> | <u>Tax Increase From Prev. FY¹</u> | <u>Total Estimated Cumulative Cost</u> | <u>Average Rate Incr.</u> |
|--------------|------------------------------------|---|--|---------------------------|
| FY 11 | \$160,739.00 | \$ 0.03 | \$ 160,739.00 | 3.0% |
| FY 12 | \$157,605.00 | \$ 0.03 | \$ 318,344.00 | 3.0% |
| FY 13 | \$165,445.00 | \$ 0.03 | \$ 483,789.00 | 3.0% |

and further, to raise and appropriate the sum of \$ **104,980.00** for the FY11 expenses (\$0.03 on the tax rate; the balance of the appropriation, \$55,759, shall be funded by the Manchester-Boston Regional Airport law enforcement agreement), such sum representing the additional cost attributable to the increase in salaries and benefits over those of the appropriation at the current staffing levels paid under any existing agreements. (AFSCME Local 3657 represents 72 full time and 2 part time Police Department employees.)

(If passed, this article will require the Town to raise an additional \$104,980.00 in property taxes, resulting in a tax rate increase of \$0.03 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 5-0-0) Budget Committee - (Yes: 5-0-0)

¹ Projections are based upon projected assessed values.

ARTICLE NO. 8 [RATIFY FACTFINDER REPORT FOR COLLECTIVE BARGAINING AGREEMENT BETWEEN LONDONDERRY ADMINISTRATIVE EMPLOYEES ASSOCIATION and THE TOWN OF LONDONDERRY]

To see if the Town will vote to accept the Fact Finder’s report for the Collective Bargaining Agreement between the Town of Londonderry and the Londonderry Administrative Employees Association, and in doing so, to approve the cost items within said Agreement, which calls for the following appropriations for salaries and benefits over what was raised under any current agreements and policies for the employees of the Union:

| <u>Year</u> | <u>Cost Increase From Prev. FY</u> | <u>Tax Increase From Prev. FY¹</u> | <u>Total Estimated Cumulative Cost</u> | <u>Average Rate Incr.</u> |
|--------------|--|---|--|-------------------------------|
| FY 11 | \$117,852.00 | \$ 0.04 | \$ 117,852.00 | 10.80% |
| FY 12 | \$118,468.00 | \$ 0.04 | \$ 236,320.00 | 7.65% |

and further, to raise and appropriate the sum of \$ 117,852.00 (\$0.04 on the tax rate) for the FY 11 expenses, such sum representing the additional cost attributable to the increase in salaries and benefits over those of the appropriation at the current staffing levels paid under any existing agreements. (LAEA represents 26 full time management and professional positions in eight Departments.)

(If passed, this article will require the Town to raise \$117,852.00 in property taxes, resulting in a tax rate increase of \$0.04 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 0-5-0)

Budget Committee – (Yes: 0-5-0)

¹ Projections are based upon projected assessed values

ARTICLE NO. 9 [RATIFY FACTFINDER REPORT FOR COLLECTIVE BARGAINING AGREEMENT BETWEEN LONDONDERRY EXECUTIVE EMPLOYEES ASSOCIATION and THE TOWN OF LONDONDERRY]

To see if the Town will vote to accept the Fact Finder’s report for the Collective Bargaining Agreement between the Town of Londonderry and the Londonderry Executive Employees Association, and in doing so, to approve the cost items within said Agreement, which calls for the following appropriations for salaries and benefits over what was raised under any current agreements and policies for the employees of the Union:

| <u>Year</u> | <u>Cost Increase From Prev. FY</u> | <u>Tax Increase From Prev. FY¹</u> | <u>Total Estimated Cumulative Cost</u> | <u>Average Rate Incr.</u> |
|--------------|--|---|--|-------------------------------|
| FY 11 | \$ 25,180.00 | \$ 0.01 | \$ 25,180.00 | 3.0% |
| FY 12 | \$ 24,958.41 | \$ 0.01 | \$ 50,138.41 | 3.0% |
| FY 13 | \$ 25,842.95 | \$ 0.01 | \$ 75,981.36 | 3.0% |

and further, to raise and appropriate the sum of \$ 25,180.00 (\$0.01 on the tax rate) for the FY 11 expenses, such sum representing the additional cost attributable to the increase in salaries and benefits over those of the appropriation at the current staffing levels paid under any existing agreements. (LEEA represents 6 full time and 3 part time Department Heads, and the Police Prosecutor.)

(If passed, this article will require the Town to raise \$25,180.00 in property taxes, resulting in a tax rate increase of \$0.01 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 0-5-0)

Budget Committee – (Yes: 0-5-0)

¹ Projections are based upon projected assessed values

ARTICLE NO. 10 [AUTHORIZATION FOR SPECIAL MEETING ON COST ITEMS]

To see if the Town will vote, if Article 7 is defeated, to authorize the Town Council to call one special meeting, at its option, to address Article 7 cost items only.

(This article, if passed will have no tax impact.)

This article is supported by:

Town Council - (Yes: 5-0-0) Budget Committee - (Yes: 5-0-0)

ARTICLE NO. 11 [NORTH/WEST FIRE STATION CONSTRUCTION AND ASSOCIATED COSTS]

To see if the Town will vote to raise and appropriate **ONE HUNDRED SIXTY THREE THOUSAND FOUR HUNDRED FIFTY SIX DOLLARS (\$163, 456)** for the purpose of funding the balance of the construction costs beyond the \$1.655 Million ARRA Grant received for this purpose, and the acquisition of communications, furnishings and other equipment for the North/West Fire Substation, construction inspection testing, clerk expenses and other associated costs; and to authorize the use of the June 30 Fund Balance for these purposes.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 5-0-0) Budget Committee - (Yes: 5-0-0)

ARTICLE NO. 12 [ESTABLISH CAPITAL RESERVE FUND FOR PILLSBURY CEMETERY EXPANSION]

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of expanding Pillsbury Cemetery and to raise and appropriate the sum of **TWO HUNDRED TEN THOUSAND DOLLARS (\$210,000)** to be placed in this fund; to authorize the use of the June 30 Fund Balance for this purpose; and to designate the Town Council as Agent to Expend (Majority vote required).

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 11 based upon projected assessed values.)

This article is supported by:

Town Council - (Yes: 5-0-0) Budget Committee - (Yes: 5-0-0)

ARTICLE NO. 13 [FUND SPECIAL REVENUE ACCOUNTS]

To see if the Town will vote to raise and appropriate the sums set forth below from the special revenue funds already established. Such appropriations shall be used for the purpose of covering Police Outside Details, Cable and Sewer Expenses, and shall be funded from various vendors and users of Police, Cable and Sewer Services. Any surplus in said funds shall not be deemed part of the General Fund accumulated surplus and shall be expended only after a vote by the legislative body to appropriate a specific amount from said funds for a specific purpose related to the purpose of the funds or source of revenue.

| | |
|----------------------------|---------------------|
| Sewer Division Fund | \$ 2,686,076 |
| Cable Franchise Fee Fund | 371,052 |
| Police Outside Detail Fund | 447,183 |
| | <u>\$ 3,504,311</u> |

(These services are funded through user fees and require no property tax support)

*This article is supported by:
Town Council - (Yes: 5-0-0) Budget Committee - (Yes: 7-0-0)*

ARTICLE NO. 14 [APPROPRIATION OF LAND USE CHANGE TAXES TO THE CONSERVATION FUND AND THE GENERAL FUND]

To see if the Town will vote pursuant to the provisions of RSA 79-A:25 IV, to place twenty (20%) percent of revenues received from the Land Use Change Tax in the Conservation Fund; currently one hundred (100%) of the revenues received from the Land Use Change Tax are placed in the Conservation Fund. (By petition)

*This article is supported by:
Town Council - (Yes: 1-4-0) Budget Committee - (Yes: 1-4-0)*

ARTICLE 15 [TRANSACTION OF OTHER BUSINESS]

To transact any other business that may legally come before this meeting. No business enacted under this article shall have any binding effect upon the Town.

Given under our hands and seal, this eighth of February, in the year of our Lord, Two Thousand and Ten.

**TOWN COUNCIL
LONDONDERRY, NEW HAMPSHIRE**

Michael Brown - Chairman

Kathy Wagner - V. Chairman

Brian Farmer - Councilor

Paul DiMarco - Councilor

Sean O'Keefe - Councilor

I hereby certify that notice was given to the inhabitants of the Town of Londonderry to meet for the 2010 Town Meeting at the time and place indicated in this Warrant, by posting an attested copy of this document on February 09, 2010 at the Londonderry High School Gymnasium and Cafeteria, the place of meeting, and at the Town Hall, School District Office and Leach Public Library.

David R. Caron
Town Manager