

SALISBURY CITY COUNCIL
BUDGET WORK SESSION
APRIL 21, 2015

Public Officials Present

Council President Jacob R. Day
Councilwoman Eugenie P. Shields
Councilman Timothy K. Spies
Council Vice President Laura Mitchell
Councilman John "Jack" R. Heath

Public Officials Not Present

Mayor James Ireton, Jr.

In Attendance

City Clerk Kim Nichols, City Administrator Tom Stevenson, Assistant City Administrator Julia Glanz, and Internal Services Director Keith Cordrey

The City Council convened in a Budget Work Session at 9:30 a.m. in Conference Room 306 of the Government Office Building.

IT Department

IT Director Bill Garrett joined Council to review the requests and to discuss departmental goals. In the past three (3) years IT has expanded services and systems that the City offers including overseeing all Police Department IT projects and systems, City mobile app, reducing overhead for electricity and replacement parts for staff to oversee their systems, Downtown Wi-Fi System, and provided video translation service for non-native English speakers visiting City offices. Mr. Garrett reported seeking level funding for 2015.

Council questions included:

- What major outlays are anticipated for this year? Major outlays will be handled with staff. The big projects this year will be the internet site for City employees and the new Fire Station 2. Since they are all labor related there is no capital outlay.
- Will the IT requirements of the new Fire Station be included in their budget? Yes.
- Are there anticipated add-ons that you may be able to get now? IT is planning for the future and should have no problem with advancing technology over the years.
- We talked some time ago about the things that was being unnecessarily "ditched" to recycling. Are you seeing usable items recycled? Everything going through the IT Department now truly needs to be decommissioned. Recently, IT replaced a PC that was fourteen (14) years old.
- There are three positions listed here. Is one located at the Police Department? Yes.

- What percentage of your team's time is devoted to the Fire Department and Public Works? We do not see a lot of the Fire Department's issues because Rob Quillen (one of the paramedics) is a liaison for the Fire Department, so about 10%. Public Works has about 70% because they have a lot of systems, resources and personnel.
- Regarding the body cameras and the additional work required – will another position be needed? No, they were able to work out a deal with Panasonic Corporation. The Police Cars already have the in-car cameras that use the Panasonic System. Literally when the officer pulls in the parking lot, the system automatically syncs and downloads, and the officers have to do nothing. The network tech will be minimally involved.
- Where do you think Cloud storage is going? Cloud storage is fine if you are not worried about anything critical or incredibly sensitive. The Cloud is fine for Police Department video, and the problem is if it goes down you do not have your data readily at hand.

Community Development

Community Development Administrative Assistant Ginny Hussey joined Council to present the budget requests and reported the department was requesting level funding, with one position requiring an upgrade and the addition of a new position (Grant Administrator). This position will monitor and oversee all City departmental grants.

Council questions and concerns included:

- Why is the new position in Community Development and not in the Mayor's Office? Mr. Day added that a large portion of the time that a high level of each department put in Grants Administration is higher than it should be, and it should be more about providing information. Mr. Stevenson was not sure why Mayor Ireton parked that particular position in Community Development except that possibly that position may go beyond grant administration and begin working with Community Development to look at other opportunities for funding.
- What is the job Debbie Stam does? She deals with all of the HUD regulations, Emergency Solution Grants, interacts with recipients of grants, writes grants, manages CDBG grants, and is a direct linkage to the Maryland Department of Housing and Community Development and the U.S. Department of Housing and Urban Development, a large funnel of money which starts federally and works its way locally.
- Council asked for a Description for the new position.
- What is the status of apprising the Council of which grants are in the pipeline or have been applied for? A quarterly report of grants being applied for will be created by the new position in Community Development.
- There are many opportunities the City is missing, particularly with the Stormwater Utility coming on. Perhaps the position cost could be shared with Stormwater Enterprise Fund?

Council unanimously agreed to fund the new position.

Municipal Buildings – Poplar Hill Mansion

Friends of Poplar Hill Mansion Chair/Treasurer Aleta Davis joined Council to discuss the Poplar Hill Mansion budget. She reviewed the upcoming events planned for the Mansion and reported last year they received \$12,918.00 in donations, including volunteering funds, acquisitions for the Mansion, raffle items and in-kind donations for work performed.

Council discussed the stipend for the curator, which was set at \$20,000.00. The additional taxes paid above the \$20,000.00 stipend are a result of the \$2,896.54 commission earned. Mrs. Mitchell recommended part of the charges for events be included for the curator's commission plus tax on the commission. The City had agreed to pay the stipend and the employer taxes, not the additional taxes on the stipend. Mrs. Davis will ask her accountant to separate the curator's base salary and the associated commission with providing additional services for events so that the taxes related to commissions would be contributed directly to the events.

Mr. Cordrey will plan to meet with Mrs. Davis to agree to a set amount to pay the curator. Items added to the revisit list include 19600-534301, Buldings. (1092.00 requested, \$1592.00 actual).

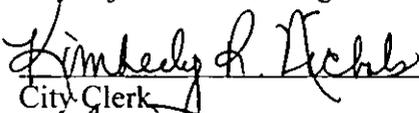
Council Discussion

Mr. Day asked for Planning & Zoning be added to the April 29, 2015 Budget Session.

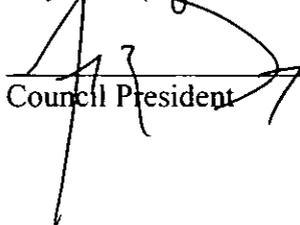
Mr. Heath asked how successful was each City department in reaching its goals and objectives, and at what point is that success rated. He indicated a key piece seemed to be missing, and Council agreed that a different means of measuring departmental goals should be researched.

Mr. Stevenson noted the reason the City moved away from the previously used ICMA Performance Standards was that they did not reveal much except to report ranking quotes with other Cities in Maryland. Many departments felt they were on a quota because of the pressure to keep up with the other cities. He reported the Department Heads historically have wanted to know the goals Council was striving to achieve each year.

The next budget session will be held on April 23, 2015. With no further discussion, President Day adjourned the Budget Work Session at 11:10 a.m.



City Clerk



Council President