

SALISBURY CITY COUNCIL
BUDGET WORK SESSION
APRIL 23, 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

Community Development Administrative Support Specialist Ginny Hussey, City Administrator Tom Stevenson, Assistant City Administrator Julia Glanz, Police Chief Barbara Duncan, Internal Services Director Keith Cordrey

The City Council convened in a Budget Work Session at 12:30 a.m. in Conference Room 306 of the Government Office Building.

Police Department

Chief Barbara Duncan and Dave Meienschein presented the requested budget for the Police Department. They discussed successful program goals of the department including Safe Streets implementation, the use of COMSTAT, joint operations with Safe Street partners in and around the City, and other community programs including High Point and the Re-Entry project, to help improve the quality of life of the residents of Salisbury.

Chief Duncan reported the monies requested are earmarked for three (3) separate budgeting platforms (SPD, CITCOM or Radio Room, and Animal Control). She discussed the following FY16 budgeted accounts:

- Clerical staff - funding 529,000.00 and includes the Safe Streets Coordinator and Safe Streets Crime Analyst positions
- Non-clerical salary line including sworn officers (\$5,370,000.00). Includes one part-time position assigned to assist in the Quartermaster slot.
- Uniform maintenance account - increased to accommodate additional personnel (funded \$44,400.00 last year and \$48,010.00 this year).
- Step increases (14,600.00) - for the civilians in the department.
- Overtime (sworn members) – budgeted \$287,000.00.
- Workers Compensation rate increased to include civilians and sworn personnel. Last year, the amount was \$326,000, and this year \$518,000 due to labor and cost.

- LEOPS increased from \$1,497,000.00 to \$1,641,000.00.
- Significant increase in accreditation line Last year budgeted for \$4,500.00 and this year \$9,900.00. The Agency is required to attend one of two annual training conferences.
- Testing increased for costs associated with current employment promotional testing and pre-employment background investigations. Increase in psychological testing vendor by \$50 per test. Background investigations, required to conduct credit checks, was increased.
- Alarm system at the Fire Arms Range increased from \$650.00 to \$3,000.00. Updated all equipment at the range and switched to a local monitoring company (Alarm Engineering)

Operating difference in last year and this year may have to do with the expired purchase orders, which give the negative number for 2014 actual, so it is difficult to know what was spent. Actual for 2015 is \$15,000 with Mayor level reduction of \$14,000 bringing it to \$2,800. (This was placed on the revisit list)

Council discussed Other Attorney, Alarm System, Buildings, Equipment, Vehicles, Operating, Animal Supplies, Vests, Community Projects (COM PRO), Poplar Hill Pre-Release, Workers Compensation (In 2014 actual was \$239,000. The \$519,000.00 in FY16 is before the adjustment.

Council questions and comments included:

- What is \$6,800 in Other Attorney used for? Karen Kruger is a law enforcement specific legal specialist handling disciplinary issues, lawsuits, etc. She is specific to law enforcement officer rights and protocol when it comes to discipline, etc. Council asked if \$6,800 was enough and Chief Duncan responded that it needed to be at least \$7,800.00.
- Council asked for the schedule of vehicle replacements.
- Community Promotions – add \$1,000.00 for projects to promote relationships with area children
- Asked for five year history of the final budget adjustment for the Workers Compensation for the whole City, not per department.
- Animal Control officers should purchase two pairs of shoes in uniform allowance.

Fire Department

Fire Chief Rick Hoppes stated there were very few increases and decreases in the requested Fire Department budget and was not requesting an increase in overtime or part-time. The following is a synopsis of Chief Hoppes' review:

- Salary Non-Clerical - there were six (6) additional firefighters added but unsure it is indicated in 501002. (Two (2) positions were unfrozen and four (4) positions were added in FY15, but not added in FY16)
- Vehicles maintenance - Year to date is higher than the actual (added to revisit list)
- Uniform allowances – some going up in other departments, some are not. Should we review uniform allowances and contracts Citywide to get a better deal by contacting with

one company? Curious about uniform allowance for Police Department versus Fire Department.

- 513040 Medical – because the four (4) positions were added mid-year in 2015, they were not budgeted in FY15, but in FY16. The \$2250.00 increase requested was for the additional positions. Council thought \$9000.00 was insufficient, and Mr. Cordrey was asked to check on differences in the accounting system (Added to revisit list)
- Travel & Training account to be revisited to ensure mandatory training comes first. Much of the expense is travel because the training is usually held somewhere else.
- When the server was replaced last year, they had to do a budget transfer from Buildings. Council requested a “Computer” line be used to track the history over time.

Fire Department Presentation on Fire Prevention Code

Chief Hoppes presented the initiative to create a Fire Prevention Code Enforcement Bureau within the Fire Department. The current inspector, who does plan reviews, would be transitioned into a full service Fire Prevention Code Enforcement Division which services citizens and business owners’ needs, allowing the Fire Department to enhance the overall life safety of citizens and emergency services providers.

Lieutenant Eric Cramer, Certified Fire Protection Specialist, Certified Plans Examiner, and Inspector reported that in the Fire Prevention Code adopted by the City, the Fire Department has been given the authority to interpret and enforce the code, do plan reviews and issue permits.

Lt. Cramer discussed fire pumps and water pressure tests for sprinklers. Wicomico County inspects the inside of buildings and the City inspects the exterior. When he (Lt. Cramer) receives a set of plans to review, he makes comments including knock-boxes, fire lanes and fire hydrants. The Fire Department is not involved in inspections of projects as they are being built, and he provided examples of disconnect between the County Fire Inspections and City inspections.

Fire Chief Hoppes reported the following:

- The project would likely be net revenue positive (slightly)
- The only Capital expenditure will be for one vehicle for the inspector
- If the City engages in this project, there will be no need for the County to continue.
- The City will perform reviews as a revenue generator
- This job performance is already generating revenue for Wicomico County for work being performed in the City
- Suggested that revenue that comes to the City pay for and sponsor ongoing inspections
- Inspections save businesses and lives, and are designed to help remedy unnecessary liability without cost to the business owner.
- The mission of the Salisbury Fire Department has always been to ensure the safety and wellbeing of the Community. This service will enhance that mission and public safety
- Requested that this plan be considered by Council for inclusion in the FY16 Budget

Council questions, comments and discussion points included:

- Is a fee received currently when a plan is reviewed? No.

- The delegation of authority away from BPI to County Fire Inspection has a cost associated to it by paying fees to the County, but are not based on a formalized relationship.
- Why would BPI not be an appropriate place for this activity to exist other than subject matter expertise? It is the appropriate place for one-stop service.
- Inspection and re-inspection would be done at a time when a change of occupancy occurs or a change in tenancy. (Inspection would be periodic and no fee would be associated with that).
- Planning & Zoning does sprinkler system permitting and fire alarm permitting.
- In the plan review process, is there somewhere the Fire Department review and comments can be incorporated before Public Works' approval is given? Public Works does not do much with building plans and BPI does not do much with site plans, but in reviewing plans for Fire Prevention, the Fire Department often brings the two together.

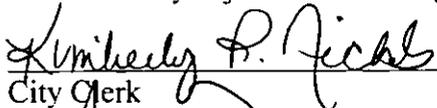
Public Works

Public Works Director Mike Moulds joined Council to present the General Fund budget for Public Works. The WWTP and Stormwater Utility are the two biggest challenges for FY16, along with Marina Improvements, Main Street Masterplan kickoff, Riverwalk, Paleo Well and Park Water Plant and assurances there are multiple sources of water for the City, etc.

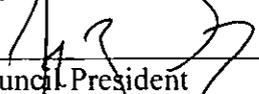
Mr. Moulds reviewed the following with Council:

- 22000 Traffic Control (discussed paving, painting and signage)
- 534307 Curb and Gutter – only has \$18,000 for next year. Mr. Moulds feels it is enough funding since much of the back work is completed.
- 546006 - Document retention policy and funds are budgeted for Laserfiche licensing for Public Works Department and shredding of documents.
- 31150 Street Branch has asked for additional funds for river cleanups and maintenance. Fleet management group has maintenance account for repairs of vehicles. (Revisit vehicle maintenance)
- Poplar Hill inmates – temporary manpower
- Privatization of Waste Collection
- Vet Expenses
- Parks – downtown position
- Tree trimming
- Step increases

The next budget session will be held on April 29, 2015 at 9:30 a.m. With no further discussion, President Day adjourned the Budget Work Session at 4:35 p.m.



 City Clerk



 Council President