

CITY OF SALISBURY
BUDGET WORK SESSION
APRIL 26, 2016

Public Officials Present

Council President John "Jack" R. Heath
Councilman James Ireton, Jr. (left 11:30 a.m.)
Councilwoman April Jackson

Council Vice-President Laura Mitchell
Councilman Muir Boda

Public Officials Not Present

Mayor Jacob R. Day

In Attendance

City Clerk Kim Nichols, City Administrator Tom Stevenson, Assistant City Administrator Julia Glanz

The City Council convened in Budget Work Session at 8:30 a.m. in Conference Room 306 of the Government Office Building to discuss budget concerns and requests with the following departments: Police, Fire, City Council, City Clerk, City Attorney, Development Services, Mayor's Office, Human Resources, Government Office Building, Public Works, and Water & Sewer.

Police Department

Police Chief Barbara Duncan joined Council and reviewed the goals and priorities of the Salisbury Police Department. The following are the related questions and discussion from Council:

- Animal Control - Most calls have a 20-minute response time. SPD responds to calls out in the County, and the County reciprocates. The goal is to respond within the 20-minute mark more consistently. They receive many after-hours calls, which effect the response time.
- Street Patrol - More officers will be on Bike patrol as squads are becoming fully staffed.
- Vehicles - There are no vehicles included in this budget. In 2010, the City was behind on the vehicle schedule with five years or more between the purchase of vehicles, and vehicles were costing more to maintain than to purchase new. In 2011, six vehicles were purchased. In 2012, no vehicles were purchased. In 2013, 7 vehicles were purchased. In 2014, 13 vehicles were purchased. One vehicle was purchased in 2015; five vehicles in 2016. They have more on order. In order to balance the budget they will not receive vehicles this year, but will receive more next year. Vehicles were requested this year, but removed at the Mayor level.
- Chief Duncan reported legislative agendas for the next fiscal year included curfew, nuisance and no smoking in public parks.
- Size of police vehicles
- Radio replacements
- Cooperation with the County and getting on the same channels. Talks are ongoing.
- Briefly discussed the agreement with Wicomico County Humane Society and the new director
- Training account is funded below that of last year
- Building and Maintenance – have requested an additional \$40,000 in addition to the \$80,000 funded. All equipment operates as it should but the chiller is a concern and will require replacing.
- Alternatives to the belts and uniforms that SPD officers wear.
- Funding for psychological testing

- Funds for working with the Youth

(Council recessed at 9:30 a.m. and reconvened at 9:45 a.m.)

Fire Department

Fire Chief Rick Hoppes joined Council at the table and handed out the attached booklet for Council's reference during his presentation. The following is a synopsis of Chief Hoppes and Council's discussion:

- Departmental priorities and goals
- Discussed turnout times for: EMS (goal is within 60 seconds); Career Officers (goal is within 90 seconds of dispatch); Volunteers (goal is within 4 minutes of dispatch)
- Capital Project Requests (requested two replacement Engine/Pumper Apparatus – one removed at Mayoral level). The volunteers will provide one of the apparatus and would pay the first payment of the second one. Also requested back driveway work for Station 16.
- Essential items (Buildings – requested an increase of \$14,700 and Mayor funded \$10,000; Vehicles – requested an increase of \$51,000 and Mayor funded \$41,000)
- All other requested Capital Project requests were fully funded at the Mayor's level
- Essential items – Employee Incentive Program (requested \$50,000 but Mayor funded \$25,000)
- Calls per day and times per day
- Essential items
- Requested funding the recognition banquet for volunteers
- Turnout gear on schedule
- Volunteer numbers
- Tax differential
- Career Ladder (CL) vs. Employee Incentive Program (EIP) - Mr. Stevenson explained the EIP was essentially a CL. The Fire Department's initiative has not yet been vetted through H/R, and the Chief was asked to use the \$25,000 provided in the Mayor's Proposed Budget as an initiative for the first half of FY17, allowing time to work with H/R to properly structure the CL. Plans include structuring the Ladder in the FY18 Budget for all departments. Mrs. Mitchell disagreed with funding the CL for only half the year preferring it to wait until fully funded. Mr. Heath indicated H/R should be involved in this process. Chief Hoppes reasoned it was proposed as an incentive/stipend because if it is given as a salary, it is harder to remove should the need arise.
- Placed on the revisit list: two firefighter units, peak demand on ambulance, and incentive program

City Council

City Clerk Kim Nichols presented the City Council's budget. Topics of discussion included:

- City Council training/travel accounts
- Council travel account has never been sufficiently funded to allow Council to attend all available events and receive reimbursement for mileage
- Now that all of the Council members are very active and attend most all of the meetings, and there are three new members, the budget needs to be increased

City Clerk

Mrs. Nichols reviewed the goals and essential items with Council. Discussion included:

- New digital recorders needed for recording Council meetings

- Records retention process and possibly utilizing an intern for the summer to assist Assistant Clerk Nelson
- Facility at City Yard used for storing records in loft and ground level warehouse area

City Attorney

City Attorney Mark Tilghman joined Council and discussed the following:

- Billings will go over budget and Administration has been informed of the status
- The City is consuming more legal services through Neighborhood Services, Police Department, Procurement, and Finance
- Timeliness of billings and receiving legislation
- Is \$270,000 realistic? Last year there was a moratorium in the last two months of the fiscal year?
- The Poplar Hill Avenue case court decision
- Litigation regarding the SPD and Procurement issues
- PIA requests required many hours of red-lining documents to ensure confidentiality
- There has been an overall increase in demand for services
- There is a \$7,000 increase in this years' budget- unsure this is the correct amount
- Difficulties with putting a metric in and setting goals
- Placed City Attorney funding amount on revisit list

(Council recessed at 11:15 a.m. and reconvened at 11:30 a.m.)

Development Services

Business Development Specialist Laura Kordzikowski and SWED Executive Director Dave Ryan joined Council and reviewed the goals and priorities of the department, and the following was discussed:.

- FY17 – Mayor moved the majority of Community Promotions out of the Mayor's Budget into the appropriate department (SWED now parked in Business Development, SNHS now parked in NSCC - Housing and Community Development.)
- Mayor proposed a Visitors Welcome Center across the street from the GOB
- Mayor initially cut SWED funding from \$50,000 to \$45,000, and asked for the \$5000 increase
- Mr. Ryan requested \$55,000 for SWED funding
- Proposed partnership with Arts and Entertainment District for a contractual position to handle events with health Insurance provided per a monthly stipend of \$469.70.
- With the merge of Community Development and Neighborhood Services, Community Development's copier will be utilized in the Visitors Center.
- Electric for Visitors Center should be increased, but amount is unknown at this point
- Internet access (\$3,000)

(Council recessed for lunch at 12:05 and reconvened at 12:40 p.m.)

Mayor's Office

Mr. Stevenson presented the goals and objectives for the Mayor's Office. Mr. Cordrey reported the reduction in operating is contributable to the A&E transfer.

Human Resources

Human Resources Manager joined Council at the table to discuss the Human Resources proposed budget and goals.

- Defensive driving class for all new hires (improves City's Risk Management and provides discount on personal auto insurance)
- City turnover rate to be kept below 3%
- CPR and defibrillator training classes through LGIT
- Citywide Employee Recognition Program
- Educating employees on City's healthcare, Wellness Program, and Primary Care physicians
- MD's Healthiest Businesses competition

Public Works

Public Works Director Mike Moulds and Deputy Director Amanda Pollack joined Council at the table to discuss the goals and priorities of the Public Works Department. Primary discussion topics included:

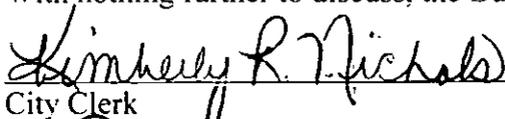
- Rail trail
- Organic waste composting program
- Tide gauge at Marina to be able to predict potential flooding
- Spine trail, Riverside Circle, City Park enhancements, standpipe, street sweeping program expansion (adding a new position- MEO-2)
- Capital Outlay items – street sweeping, blacktop patching and paving, progress in catching up on Curb, Gutter and Sidewalk new work and repairs
- New Recycle truck, Sanitation vehicle, and excavator
- GIS maintenance elements and Public Works' John O'Brien's progress
- Stormwater fund
- Germania Circle project did not move forward; City needs to notify the residents
- Public Works personnel committee brought solutions to their requests when they met with Council
- Various projects and upgrades
- Rate studies for water & sewer fees
- Essential items including pavement marking existing streets, Riverwalk landscaping plan, demolition of recyclables building (building is in bad shape), HVAC replacement in Service Garage, requested 40 hour/week for Engineering Staff so they will be on the same 40 hour week as the rest of Public Works, and administrative reclassifications.
- New street sweeper position, schedule of street paving

Final Comments

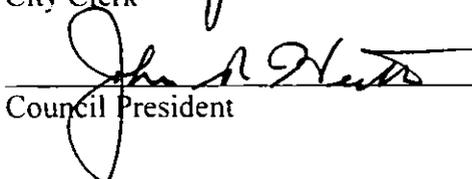
President Heath reported that the Budget Summary would be presented as the first item at the next Budget Work Session on Tuesday, May 3.

Mr. Stevenson discussed the certification to administer *Narcam* by Fire and Police Department City employees. Mrs. Mitchell suggested training City employees which are in contact with the public and work near the City streets. The Health Department provides free training to groups and individuals.

With nothing further to discuss, the Budget Work Session adjourned at 2:40 p.m.



 City Clerk



 Council President