



City of Palmer

231 W. Evergreen Avenue

Palmer, Alaska 99645

Phone 907-745-3271

Fax 907-745-0930

SPECIAL CITY COUNCIL MEETING

5 PM TUESDAY, MAY 10, 2011

PALMER CITY COUNCIL CHAMBERS

231 W. EVERGREEN AVENUE, PALMER

SPECIAL CITY COUNCIL MEETING
5 P.M. TUESDAY, MAY 10, 2011
CITY COUNCIL CHAMBERS
231 W. EVERGREEN AVENUE, PALMER
www.cityofpalmer.org



MAYOR DELENA JOHNSON
COUNCIL MEMBER RICHARD BEST
COUNCIL MEMBER KEVIN BROWN
COUNCIL MEMBER EDNA DEVRIES
COUNCIL MEMBER KEN ERBEY
COUNCIL MEMBER BRAD HANSON
COUNCIL MEMBER KATHRINE VANOVER

CITY ATTORNEY MICHAEL GATTI
CITY CLERK JANETTE BOWER
CITY MANAGER DOUG GRIFFIN

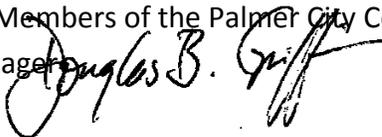
- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Audience Participation
- E. New Business
 - 1. Mid-Year Budget Review (Note: action may be taken by the council following the committee of the whole)
 - a. Committee of the Whole
- F. Adjournment



Douglas B. Griffin
City Manager

City of Palmer
231 W. Evergreen Avenue
Palmer, Alaska 99645-6952
Phone (907) 761-1317
dgriffin@palmerak.org
www.cityofpalmer.org

MEMORANDUM

TO: The Honorable Mayor and Members of the Palmer City Council
FROM: Douglas B. Griffin, City Manager 
DATE: May 6, 2011
RE: FY 2011 Budget Reductions

Attached are the detailed reductions to the FY 2011. All of the non-personal services changes are pretty straightforward. The savings in personal services are a little more complicated and I will do my best to explain what we are attempting to do to address the concern expressed by some city council members that the city has excessive management. Specifically, we are looking at some voluntary demotions in Public Works and Finance that will involve reclassifications and amendments to the Palmer Pay Plan.

The Deputy Director of Public Works is having his position downgraded and renamed to Superintendent of Maintenance. This change is one that is supported by the Department of Public Works analysis performed by Steve Bonebrake. It will save only a small amount of money in the short term, but it eliminates a layer of management and will produce savings for the City going forward. The savings for that change are built into the \$163,487 savings in the Public Works Department.

The Deputy Director of Finance is also taking a voluntary demotion to Accountant and going down one step. This was a negotiated change that involves offering the incumbent a flexible work schedule that was more favorable to her circumstances. A new job description will have to be drafted. This change was done to address excessive management concerns of the City Council. The projected savings reflect this change going into effect July 1 at the latest. This savings is already built into the Finance Department reductions.

The other personal service savings that are already reflected in the reduction tables are refilling a position at the library at a lower step and holding a Administrative Assistant position at the library vacant. The duties of the vacant position will be covered by existing city employees.

Besides the voluntary demotion of the Public Works Deputy Director, the other personal services savings come from vacancy in the Director's position for 3.5 months and hiring the new Director at a lower salary. We are also looking at holding the Electrician position

vacant for the remainder of the year. These savings are built into the Public Works reductions.

The additional management positions offered for your consideration are ones the City Council reviewed during its budget deliberations in November 2010. These positions are: the Director of Public Safety and the Special Assistant to the City Manager. I looked at other Department head reductions and thought they were not good candidates for consideration. The City is already gaining savings in the new Public Works Director, the Community Development Director has taken on new duties in the 2011 budget, and the Finance Director is a critical position.

I believe the Director of Public Safety is critical and fulfills other vital duties for the City of Palmer in the areas of Airport Management, Risk Management, and Emergency Preparedness. The exercise of how his duties would be reassigned was provided the City Council during budget considerations. They have been reviewed and resubmitted for your consideration.

The Special Assistant to the City Manager is an important support staffer. She conducts research, assists me in responding to requests from the City Council and the public, and is very important in the process of City Council meeting preparation. The loss of this position would impact other City Manager officer staff and the Department Heads. More detail will be provided in the enclosures for these two positions.

Enclosures: Proposed Reduction to FY 2011 Budget
 Assessment – Special Assistant Position
 Assessment – Director of Public Safety Position

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

Budget Line Item	Current Budget For Affected Items	Proposed Reduction	Proposed Amended Budget	Impact/Justification
------------------	-----------------------------------	--------------------	-------------------------	----------------------

City Manager's Office

01-01-05-6022 Advertising	\$ 6,400.00	\$ 3,500.00	\$ 2,900.00	<i>Reflects BED reduction and one canceled meeting</i>
01-01-05-6024 Travel	5,750.00	2,500.00	3,250.00	<i>Less participation in State-wide meetings where revenue sharing and PERS issues are key considerations</i>
01-01-05-6029 Services	8,000.00	2,000.00	6,000.00	<i>Funds no longer available for professional services and assistance</i>
01-01-05-6030 Contractual Services	15,000.00	8,000.00	7,000.00	<i>Funds no longer available for professional services and assistance</i>
01-01-05-6041 Office Supplies	2,500.00	1,500.00	1,000.00	<i>Can be absorbed in the short term</i>
01-01-05-6044 Operating Supplies	1,000.00	750.00	250.00	<i>Can be absorbed in the short term</i>
01-01-05-6059 Board Stipends	4,200.00	3,000.00	1,200.00	<i>Fewer BED meetings; some members opted out</i>
01-01-05-6098 Lobbying Services	20,000.00	5,000.00	15,000.00	<i>The majority of travel for 2011 is completed</i>
01-01-05-6103 Marketing	14,000.00	3,750.00	10,250.00	<i>Cuts will create less visibility, impacting economic development, tourism income and community support</i>
	\$ 76,850.00	\$ 30,000.00	\$ 46,850.00	

TOTAL PROPOSED REDUCTION FOR CITY MANAGER'S OFFICE

\$30,000

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

Budget Line Item	Current Budget For Affected Items	Proposed Reduction	Proposed Amended Budget	Impact
Community Development Department				
Library				
01-19-10-6011 - Regular Salaries	\$198,630.00	\$20,320.00	\$178,310.00	<i>Retirement of employee long time employees vs. new hire & vacant Adm Asst position</i>
01-19-10-6012 Benefits	161,321.00	6,662.00	154,659.00	<i>Corresponding savings from retirement of employee long time employees vs. new hire</i>
01-19-10-6015 Regular OT	1,500.00	800.00	700.00	<i>Less available funds for emergencies</i>
01-19-10-6022 Advertising	400.00	400.00	0.00	<i>Budgeted for New Librarian search and not used</i>
01-19-10-6024 Travel	3,000.00	1,500.00	1,500.00	<i>Less travel for staff; and match for travel grants</i>
01-19-10-6026 Training	2,500.00	2,500.00	0.00	<i>No training of any kind for all employees</i>
01-19-10-6031 Telephone	12,420.00	500.00	11,920.00	<i>Small reduction based on three to four month bills</i>
01-19-10-6032 Power	32,561.00	1,000.00	31,561.00	<i>Small reduction based on three to four month bills</i>
01-19-10-6033 Heat	13,427.00	1,000.00	12,427.00	<i>Small reduction based on three to four month bills</i>
01-19-10-6040 Books & Supplies	\$ 40,000.00	0.00	\$ 40,000.00	<i>Book budget was cut significantly in both 2010 and 2011; funding restored</i>
01-19-10-6041 Supplies	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	<i>Can be absorbed in the short term</i>
01-19-10-6044 Operating Supplies	8,500.00	4,000.00	4,500.00	<i>Can be absorbed in the short term</i>
01-19-10-6045 Repair & Maintenance	10,000.00	4,000.00	6,000.00	<i>Building has increased usage; four year average for repair and maintenance is \$6,640</i>
01-19-10-6058 Postage	3,000.00	1,000.00	2,000.00	<i>Less frequent mailing of fine notices</i>
01-19-10-6048 Janitorial Supplies	2,500.00	1,000.00	1,500.00	<i>No supplies have been purchased to date however the building use continues to increase</i>
Total Proposed Reductions for Library	\$ 493,009.00	\$ 45,682.00	\$446,577.00	

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

Budget Line Item	Current Budget For Affected Items	Proposed Reduction	Proposed Amended	Impact
Ice Arena				
01-19-40-6022 Advertising	\$3,000.00	\$1,500.00	\$1,500.00	<i>Almost no funds available to promote arena</i>
01-19-40-6044 Operating Supplies	7,000.00	2,000.00	5,000.00	<i>Supply needs may be reduced for a short term</i>
01-19-40-6045 Repair & Maintenance	19,000.00	9,000.00	10,000.00	<i>Three year average is \$17,038; minimal repairs made in 2010</i>
01-19-40-6046 Small Tools & Equipment	3,500.00	2,500.00	1,000.00	<i>Can be absorbed in the short term</i>
01-19-40-6047 League Expense	2,000.00	2,000.00	0.00	<i>Purchase of refreshments for activities</i>
01-19-40-6048 Janitorial Supplies	4,000.00	1,000.00	3,000.00	<i>Increased use will require some supplies</i>
01-19-40-6054 Office Equipment	\$ 1,600.00	\$ 1,600.00	0.00	<i>No funds available for administration</i>
Total Proposed Reduction for Ice Arena	\$40,100.00	\$ 19,600.00	\$20,500.00	
Planning				
01-01-12-6027 Legal Fee	\$10,000.00	\$4,113.00	\$5,887.00	<i>Figure based on expenditures in the first four months</i>
01-01-12-6053 Equipment	9,000.00	500.00	8,500.00	<i>Server for Building and Fax/printer has already been purchased and delivered. \$500 remains</i>
01-01-12-6071 Planning	\$ 15,000.00	\$ 10,000.00	5,000.00	<i>Funding for professional services/consultants that might be required for projects Not already on work plan</i>
Total Proposed Reductions for Planning	\$34,000.00	\$ 14,613.00	\$19,387.00	

TOTAL PROPOSED REDUCTION FOR COMMUNITY DEVELOPMENT DEPARTMENT

\$79,895.00

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

Budget Line Item	Current Budget For Affected Items	Proposed Reduction	Proposed Amended Budget	Impact
Finance Department				
01-01-10-6011/6012 Salary & Benefits	\$ 371,748.00	\$ 1,502.00	\$ 370,246.00	<i>Personnel items to be addressed in City Manager's Cover Memo</i>
01-01-10-6015 Overtime	3,500.00	2,000.00	1,500.00	<i>Overtime used for special projects; none available for the remainder of the year</i>
01-01-10-6022 Advertising	2,300.00	1,800.00	500.00	<i>Anticipate low position turnover</i>
01-01-10-6024 Travel	4,250.00	3,300.00	950.00	<i>No travel except for AML and Government Finance Officers Meetings</i>
01-01-10-6026 Training	4,250.00	3,400.00	850.00	<i>Reduced training for employees</i>
01-01-10-6095 IT Hardware	59,926.00	10,100.00	49,826.00	<i>Moratorium on computer purchases; no redundancy in system</i>
01-01-10-6096 IT Services	115,000.00	9,300.00	105,700.00	<i>Reduces in-house support from full-time to 3/4 time for six months; personnel not available to assist staff with problems with potential to decrease productivity</i>
	\$ 560,974.00	\$ 31,402.00	\$ 529,572.00	

TOTAL PROPOSED REDUCTION FOR FINANCE DEPARTMENT

\$31,402.00

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

Budget Line Item	Current Budget for Affected Items	Proposed Reduction	Proposed Amended Budget	Impact
------------------	-----------------------------------	--------------------	-------------------------	--------

Public Works Department

01-17-10-6011 & 6012 Regular Salaries and Benefits	\$ 921,082.00		\$ 790,252.00	
Salary & Benefit Detail		\$ 60,271.00		Electrician resigned. Recommend position remain open.
Salary & Benefit Detail		\$ 39,199.00		Amount saved from unused former Director's salary.
Salary & Benefit Detail		\$ 29,120.00		Amount saved from new Director's lower salary.
Salary & Benefit Detail		\$ 2,240.00		Amount saved by reclassifying Deputy Director of Public Works to Superintendent of Public Works dropping from Level 11 to Level 10.
01-17-10-6026 Training	7,000.00	3,000.00	4,000.00	Reduces, but does not eliminate training budget
01-17-10-6027 Legal Fees	26,221.00	15,000.00	11,221.00	Reduction in projects should translate into a reduction in legal services required
01-17-10-6075 Christmas Decorations	2,700.00	2,700.00	0.00	No replacements or improvements in 2011
01-17-80-6046 Tools	46,350.00	701.00	45,649.00	Vehicle Maintenance Tools slightly reduced
01-17-90-6014 PT Benefits	11,256.00	11,256.00	0.00	Benefits for part-time parks and rec employees budgeted, but
	\$ 1,014,609.00	\$ 163,487.00	\$ 851,122.00	

TOTAL PROPOSED REDUCTION FOR PUBLIC WORKS DEPARTMENT

\$163,487.00

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

Budget Line Item	Current Budget for Affected Items	Proposed Reduction	Proposed Amended Budget	Impact
Public Safety Department				
Fire Department				
01-13-10-6030 Contractual Services	13,000.00	1,750.00	11,250.00	<i>Defer a portion of the annual fire hydrant flow testing</i>
01-13-10-6045 Repair Maintenance	17,000.00	1,500.00	15,500.00	<i>Defer hydrostatic testing of SCBA bottles (every 5 year requirement)</i>
01-13-30-6045 Building Maintenance	\$ 7,000.00	\$ 1,900.00	\$5,100	<i>Defer drain problem repair on PPE washing machine at station 3-1</i>
Total Fire Department Reductions	\$ 37,000.00	\$5,150.00	31,850.00	

Police Department				
01-12-10-6022 Advertising	\$ 750.00	\$ 250.00	\$ 500.00	<i>Reduces public outreach & education capabilities</i>
01-12-10-6027 Legal Fees	8,193.00	6,000.00	2,193.00	<i>Department working to lower legal costs by better contract mgmt</i>
01-12-10-6054 Office Equipment	80,500.00	49,000.00	31,500.00	<i>Replace one new computer server rather than rebuild aging IT system</i>
01-12-40-6030 AST Contract Services	2,000.00	1,000.00	1,000.00	<i>Dept can absorb this reduction</i>
01-12-10-6044 AST Operating Supplies	650.00	650.00	0.00	<i>Dept can absorb this reduction</i>
01-12-60-6029 Services (PD Building	5,700.00	1,500.00	4,200.00	<i>Defer maintenance on PD building to future budget year</i>
Total Police Department Reductions	\$ 97,793.00	\$ 58,400.00	\$ 39,393.00	

TOTAL PROPOSED REDUCTION FOR PUBLIC SAFETY DEPARTMENT

\$63,550.00

Proposed Reductions to FY 2011 Budget

*****DRAFT FOUR 5-6-11*****

SUMMARY OF PROPOSED REDUCTIONS

<u>City Manager's Office</u>	<u>\$30,000.00</u>
<u>Department of Community Development</u>	<u>\$79,895.00</u>
<u>Department of Finance</u>	<u>\$31,402.00</u>
<u>Department of Public Works</u>	<u>\$163,487.00</u>
<u>Department of Public Safety</u>	<u>\$63,550.00</u>
TOTAL	\$368,334.00



Douglas B. Griffin
City Manager

City of Palmer
231 W. Evergreen Avenue
Palmer, Alaska 99645-6952
Phone (907) 761-1317
dgriffin@palmerak.org
www.cityofpalmer.org

MEMORANDUM

TO: The Honorable Mayor and Members of the Palmer City Council
FROM: Douglas B. Griffin, City Manager
DATE: May 6, 2011
RE: Special Assistant Job Duties

The addition of the Special Assistant to the City of Palmer Staff roster allows the City Manager more time to concentrate on comprehensive issues and interface with the public, staff and City Council. Specific duties are summarized below.

- Perform research and analysis for the City Manager on specific projects such as the Senior Citizens Center and the Matanuska Maid Block Purchase
- Serve as conduit of information between public, agencies, staff members and the manager's office
- Manage coordination of the City Council legislative packets for the Administration's submission to the City Clerk
- At the direction of the City Manager, write or assist in the drafting of ordinances, action memorandum, resolutions and informational memorandums for the City Manager's Office
- Ensure monthly construction reports and council legislation are filed and completed in a timely manner
- Serve as staff to Board of Economic Development; prepare monthly packets, post documents on website, arrange for minutes, perform research, prepare documents for Board review, process associated payments
- Attend all City Council meetings; note requests of council, document the next day, and circulate to staff members
- Maintain general knowledge base of City activities and responsibilities of city departments; assist in the flow of information
- Assist community based events and organizations with City requirements; refer them to proper staff members
- Assist in promotion of City functions, activities, and programs
- Maintain familiarity with the Palmer Municipal Code
- Maintain familiarity with City Manager's Office Budget and current spending
- Maintain familiarity with State Legislative Process; prepare Capital Projects for inclusion in the Oasis System and respond to requests for information
- Participate in various working groups and teams on city issues; currently working on the Mat-Maid Block Purchase and Sales Tax, Business License, and collecting information about the Senior Citizen Center

- The Special Assistant's specific projects shift regularly depending on what proposals and projects the City Manager is working on and/or wants completed. Current projects of the Special Assistant include:
 - Working with Project Management Team on the Mat-Maid Block purchase
 - Drafting new code language on changes to the Sales Tax and Business license code after the Board of Economic Development finalizes developing concepts
 - Organizing Capital Projects Fair – working with Directors and compiling Fact Sheets
 - Working with MSCVB to plan a new Gateway Visitors Center on the Glenn Highway
 - Reviewing data on the co-generation plan
 - Culling contracts, agreements, and documents in the safe
 - Awaiting further information about the MTA Events Center from Design-Build team in order to submit Rasmuson Tier II grant

In general, the Special Assistant provides extensive professional assistance, project administration management, and recommendations on City issues to the City Manager and Department Directors. The position assists the City Manager in research, intergovernmental relations, and a broad range of general administrative and management function of the City government. The Special Assistant is responsible for carrying out a wide range of research and representational activities requiring good judgment, analytical ability, diplomacy, and at times, confidentiality. The position is characterized with a high degree of professionalism and executive administration and knowledge of the principals and method of public administration.

If this position is eliminated, the research and analysis duties will fall to the Human Resources Specialist, the Executive Secretary, City department directors and other staff. Project administration, intergovernmental relations, lease and contract negotiations, community outreach, ordinance drafting, legislation drafting and budget oversight would fall primarily to the City Manager or his designee. Staffing for the Board of Economic Development would fall to the Director of Community Development.

Further analysis on how the work of this position would be reallocated will require further review and consideration.

Alternatives for Defunding and Reassigning Duties of City of Palmer Senior Management Staff -- May 10, 2011

Director of Public Safety

Position	Value/Duties	Funding Source	Pros for cutting	Cons for cutting	Alternatives
<p>Accomplishments:</p> <p>1. OSHA compliance --continued fine avoidance and worker safety</p> <p>2. Premium reduction after insurance review</p> <p>3. Established Tier II hazardous material reporting program</p> <p>4. Negotiated more favorable Animal control services contract with MSB.</p> <p>5. Assists with fire dept admin duties such as grants, ISO review etc</p> <p>6. Got grant funding to prepare Emergency Operations Plan -- City better positioned for future grants.</p> <p>7. Brought Palmer Emergency into homeland security exercises.</p> <p>8. Fine tuned Dispatch Operations leading to successful bid.</p> <p>9. Improved coordination between public safety agencies and improved unified command</p> <p>10. Oversees implementation of Corrective Action Plan with FAA</p> <p>11. Worked on research for DOJ Settlement issue</p> <p>12. Negotiates all contracts for dispatch, fire service, rescue service, animal control</p> <p>13. Served as Acting Public Works Director</p> <p>14. Obtained 29 radios for Public Works Dept from Homeland Security</p>	<p>1. Coordinates police, fire, rescue and dispatch functions</p> <p>2. Recommends adoption of new ordinances or amendments</p> <p>3. Prepares reports and assures that records are properly maintained</p> <p>4. Supervises Police and Fire Chiefs and control expenditures</p> <p>5. Prepares annual budgets</p> <p>6. Cooperates and coordinates with other public safety agencies in area of disaster/emergency preparation, mitigation, and response</p> <p>7. In conjunction with Chiefs, responds to complaints and provides community outreach and public relations.</p> <p>8. in consultation with Chiefs and City Manager, formulates policies and regulations governing Public Safety activities</p> <p>9. Risk Manager for the City</p> <p>10. Formed & leads City Incident Mgmt. Team</p> <p>11. Monitors OSHA compliance</p> <p>12. City contact to Homeland Security with other regional fire departments.</p> <p>15. Conducts investigations on various subjects at direction of City Council or City Manager.</p> <p>16. Interim Airport Manager</p>	<p>General fund: \$ 67, 077 Greater Palmer FSA revenues: 31,007.50 Other city fund revenues: 25,945.50 Total: \$124, 030</p>	<p>Saves \$67,077 in general fund expenditures</p> <p>One less management position</p> <p>Direct access to City Manager from Police Chief & Fire Chief ; however Manager's span of control is increased</p> <p>Disruption of continuity in public safety leadership</p> <p>Replacement duties may be assumed by staff unknown to other emergency response agencies</p> <p>Loss of dedicated and productive long term employee</p>	<p>Less attention given to: Police/Fire/Dispatch coordination</p> <p>Risk management duties go to inexperienced staff</p> <p>Emergency preparedness and response</p> <p>Special investigations</p> <p>Reports and record maintenance</p> <p>Grant acquisition and compliance</p> <p>OSHA compliance and worker safety</p> <p>Loss of continuity in relationship with FAA</p> <p>Loss of continuity for outside contract negotiations</p>	<p>1. City Manager assumes supervision of Police and Fire Chiefs</p> <p>2. Fire Chief assumes Emergency preparedness duties; however ultimate preparedness duties to be assumed by City Manager</p> <p>3. Police and Fire Chiefs assume more legislative, budget, records management, financial management responsibilities</p> <p>4. Risk Management duties reassigned to Human Resources Specialist</p> <p>5. Grant research, writing, and management reassigned to ??</p> <p>6. Fire Chief assumes OSHA compliance.</p> <p>7. Fire Chief is working Chief on call 24/7 Fire Chief has limited time for admin duties</p> <p>8. Police Chief responsible for special investigations.</p> <p>9. Director of Public Works takes on all Palmer Airport management duties including Corrective Action Plan implementation with FAA</p> <p>10. Police & Fire Chiefs responsible for all contract negotiations</p>