

MINUTES
LEBANON BUDGET COMMITTEE
May 10, 1999

COUNCIL PRESENT: Mayor Scott Simpson, Councilors: Floyd Fisher, Ron Miller, Ken Toombs, and Stan Usinger. Councilors Rieskamp and Thackaberry were absent.

MEMBERS PRESENT: Bob Elliott, Ella Garboden, Shirlee Harrington, Judy Phillips, Deb Robertson, and Bob Smith

STAFF PRESENT: Judy Wendland, City Administrator Pro Tem; Tom McHill, City Attorney; Jim Ruef, Director of Public Works, Mike Healy, Police Chief; Susan Messersmith, Library Program Manager; Marj Cannon, Sr. & Disabled Services Program Manager; and Susan Rios, Staff Secretary

CALL TO ORDER/ROLL CALL

Committee Chair Miller called the budget meeting to order at 6:30 p.m. Ms. Rios took roll call with all members present except Councilor Rieskamp and Thackaberry.

Manager Messersmith distributed handouts to the budget committee with options for maintaining library services, challenges/concerns of having volunteers, and a memo addressing the budget committee's questions at the May 5 meeting (attached "Exhibit A").

Police Chief Healy described the Police Department's budget and distributed additional handouts including an organizational chart. Chief Healy stated that the two main concerns from the public are the lack of traffic enforcement as well as the drug dealings in town. The department has a team of officers (VALIANT) from Linn and Benton counties that are making a noticeable improvement on the fight against drugs. Combining talents and resources allows this system to get better results for the money invested.

Chief Healy stated that his department uses grants whenever possible. Two of the latest positions in the department are from the result of grant money. Those were three year grants; one grant expired about halfway through the current year, the other grant is due to expire in October or November of 99. The city could get all the officers it wants through grants, however, matching funds are needed. At the present, if they had a lay off the city would have to make up the money before the city could receive any more grants.

The police department uses a creative partnership to share expenses whenever they can, i.e., school resource officer, and DARE where it is partnered with the school district. The city and the school were splitting 25% of the expenses and the federal government was paying 75%. However, this year the cost is going up dramatically. Chief Healy stated that his department uses volunteers/reserve officers as much as possible and equates to approximately \$30,000 worth of volunteering each year.

Chief Healy stated that this proposed budget would put the lieutenant position back in; add a part-time secretarial position to support the school resource officer, community services, and the detectives. The proposed budget also includes laptop computers for the patrol cars, a new computer for the office, new patrol cars, and a motorcycle for traffic enforcement.

If the law levy fails proposed budget cuts in the police department personnel would be about \$222,000. This would eliminate the school resource officer, the K-9 program, lieutenant, and part-time secretarial position. The material and services cuts are expected to be \$57,000. Capital outlay cuts are at \$122,000.

Mayor Simpson asked Chief Healy to explain the K-9 program. The city has two different K-9's; one is a narcotics sniffer (Reba), and the other a patrol dog (Kris) who will chase and track assailants. Chief Healy has no doubt the dogs have value, and the city has spent some money on purchasing, training and wellness of the dogs, as well as training the officer that handles them. He stated he does not know the long term effects if the city no longer had the dogs.

Committee member Garboden asked if the computer costs were a one time cost. Chief explained that most of the cost was an initial cost, but there would be some ongoing maintenance costs. Chief said he would recommend cutting the laptops out until next year when he had better figures.

Committee member Robertson asked if the motorcycle would run 24 hours a day. Chief answered that it would be 12 hours due to not enough manpower, it being dangerous at night on a motorcycle, and the traffic is lighter at night.

Committee member Robertson asked if the city would cut the DARE program? Chief Healy said he didn't think they could manage it without the school contribution.

Committee member Garboden asked about layoff procedures and was concerned about the employee turnover. Chief Healy stated that the last hired is the first to be laid off. He feels that there is not an unusually high turnover in Lebanon. There has been some turnover the past few years due to uncertainty with budget cuts.

Garboden asked how much of an increase over last year the Chief was asking for. Salary for positions that have come from grants, Y2K costs incurred that was not budgeted for, and about \$16,000 for equipment (motorcycles), and \$24,000 for each vehicle (two cars). Councilor Toombs added that last years budget was 1.9 million and the proposal is 2.3 million. Ms. Wendland clarified that the "reality budget" will be possible if the city goes out for the proposed law levy.

Committee member Harrington asked if adding a motorcycle would be more costly due to training of the officer, hazardous pay or higher insurance costs than on a patrol car. Chief Healy said that the training budget as is would handle that and he feels that the motorcycle police person would generate more revenue than an officer on car patrol. Committee Chair Miller asked the Chief to bring back data from other cities on that.

Committee member Robertson questioned why the officers need cell phones and radios in their cars. Chief Healy explained they were trying to gain a more confidential way of communicating. They would still keep both the radio and cell phone, but proposed a different type of cell phone be used. Several advantages of having both are confidentiality, saving time when on a call and away from your car, and helping to relieve the dispatcher from transferring calls.

Clarification on the citizens police academy was provided by Chief Healy. The class is usually only once a year for approximately 20 individuals. The department uses it as a tool to get the

word out and generally to let the public know what the city is doing with their tax dollars to keep them better informed of what is going on in their community. It is not a police training program.

Committee Chair Miller asked how many cell phones the police department has, what the average cost per call is, and if they have a special discount program. Chief said they have nine phones and they look into different programs every year. Chair Miller asked about maintenance expenses on copiers and looking into other options. Chair Miller would like to see an itemized breakdown of copier expenses, as well as the mechanic's expenses under the maintenance line item. Chief will come back with more information on the computer cost breakdowns as well as other requested costs.

Much was discussed on the technology of communication systems.

After a five minute break, Program Manager Marj Cannon briefed the committee on the Senior Center and Dial-A-Bus budgets. According to the 1998 Census, adults age 65+ is every one out of five people in Lebanon, and life expectancy has increased dramatically. Therefore, there will be an even greater need for these services down the road.

Ms. Cannon stated that last year nearly 3,000 volunteer hours were recorded at the center, saving more than \$19,000 in salaries not including the senior meal's program. Sixty-five percent of the Senior Center budget is funded from the general fund, 28% federal grant money, and 7% from miscellaneous revenue such as fees. The budget covers personnel expenses for two full-time staff members, and reflects a decrease of \$40,938 from the 98/99 budget because building costs were completed and the receipt of additional dial-a-bus grant funds in 99/00.

Ms. Cannon stated that next year nearly 80% of the dial-a-bus budget will be funded by grant money, with only 1% coming from the general fund. The senior center budget for 99/2000 is \$15,025 less than it was in 97/98. However, this reduction is due largely to additional grant money in purchasing the new dial-a-bus.

Chair Miller asked about the effectiveness of the Senior Newsletter that is sent out. Ms. Cannon explained that it was hard to know. They have a circulation of about 700 giving information regarding city programs and other services available from other program.

Ms. Wendland clarified the grant money recording process.

The proposed budget maintains the services as they are. The center will get an additional bus, and the intention for next year is a fee for service programs.

Wendland explained the Non-Departmental fund purpose and briefed the committee on the proposed budget.

Chair Miller asked the committee to go back through what the committee has already covered and reminded them the next meeting is for next Monday.

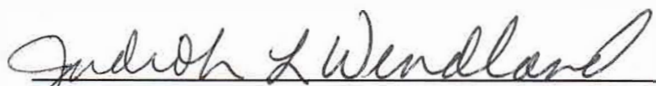
Ms. Wendland stated that she would bring back to the next meeting all of the committees requests.

Maintenance Division Manager Hall said he brought the information requested on the total mechanic costs for all of the city vehicles. The cost is \$55,800 for whatever the mechanic has time to do, essentially paying for one full-time mechanic. This program was originally set up with the fire district. The city would pay for the mechanic and the fire department would supply the building, utilities, and tools.

Committee Chair Miller adjourned the meeting at 9:00 p.m.


J. Scott Simpson

ATTEST:


Judith L. Wendland, City Recorder Pro Tem