

CITY OF SALISBURY  
BUDGET WORK SESSION  
APRIL 21, 2022

Public Officials Present

Council President John “Jack” R. Heath  
Councilwoman Angela M. Blake  
Councilwoman April Jackson

Council Vice-President Muir Boda  
Councilwoman Michele Gregory (left 10:00 a.m.)

Public Officials Absent

Mayor Jacob R. Day

In Attendance

City Administrator Julia Glanz, Deputy City Administrator Andy Kitzrow, Finance Director Keith Cordrey, City Clerk Kimberly Nichols, City Staff and Department Heads, and members from the press

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The City Council convened in a hybrid Budget Session at 8:30 a.m. via Zoom and in Conference Room #306.

**Human Resources (18500)**

Director Meg Caton joined Council and noted the biggest change to the budget was the addition of the Training Specialist and noted that Risk Management had also become part of the HR Team.

President Heath asked whether the Workers Comp and Health Insurance increases were due to the added personnel (she said they were) and he thought the salary discussion should address compression.

**Procurement (16000)**

Director Jennifer Miller and Contract Specialist Michael Lowe joined Council to discuss the budget. Ms. Miller noted the essential items were reclassification requests for herself, the Contract Specialist, and the buyer position to bring the salaries up to a very reasonable market rate. Ms. Glanz noted the Director position and Contract Specialist were fully funded at the requested amount.

Ms. Miller reported the requested budget for operating expenses was level from last year with the exception of the replacement of two computers. Otherwise, it was a level budget.

**Government Office Building (GOB - 19500)**

Ms. Miller informed the Council the one essential item was the replacement of the first and second floor fire door. She requested \$17,500 with \$5,000 going towards GOB security enhancements. Only \$12,500 was funded.

CIP

She reported the HVAC return air fans at \$37,500 were in the CIP. Mr. Heath requested that the City discuss the need for balance in the system with the County. Ms. Jackson asked when the repairs were made if the County partnered with the City, and Ms. Miller said they both shared ½.

The GOB lighting and ceiling tile replacement would be for the City offices and would be completed progressively at one floor per year. The estimate was \$30,000 for the first phase, which would be the third floor. There would also be rebates from Delmarva Power.

### **Information Service (IS - 18000 )**

Joining Council was Director Bill Garrett and Assistant Directors John O'Brien and Steve Dickerson.

Mr. Garrett discussed the essential item of reclassing the GIS Analyst to a higher grade. It was cost neutral and would only be changing the classification. He as requested a merit increase for Will Schlager who won employee of the month for his idea of streamlining the onboarding process and requested a merit increase for Mike Fiorelli who kept the department going through COVID and streamlining the City into a new firewall to increase security.

Mr. Garrett explained the handout for how the GIS Tech position would be funded by finding resources within his own budget. Ms. Glanz noted this was the type of approach they wanted all the departments to take. President Heath applauded the effort but questioned getting rid of the interns and Mr. O'Brien said the intent of the internship program was to hire them on into the position.

Mr. Dickerson explained the benefits of the help desk. They initially used a free software but the City has grown beyond the capabilities of the software and they selected a cloud-based software.

Mr. Garrett explained everything was level funded and the big accounts were software and maintenance contracts. President Heath noticed quite a bit of reduction and asked about the Equipment Account and Hardware Account. Mr. Garrett said Hardware was reduced because in lieu of the annual computer refresh where each department bought their own computers, this year they received \$15,000 to buy the computers for the departments, as needed. Lease payments were reduced because of the High Availability Server Arrays in the CIP from three years ago. \$57,900 was the cost of three super servers and all of the networking associated. Last year was the final year of the item in the CIP.

President asked about the status of the IS upgrades. Mr. Garrett said they were successful and they were replacing other fiber connections to increase connectivity, which was funded out of Operating.

Mr. O'Brien reported an RFP was created to replace CIS. To avoid a lot of problems, they hired TSSI from Michigan to build the RFP and do the project management. TSSI did a great job working with SPD, Fire, Procurement and IS to create the RFP which had approximately 10,000 items the companies would be rated on. TSSI would act as the City's project management team during the implementation process.

Mr. Garrett said that cybersecurity was part of Mr. Dickerson's job duties. Mr. Dickerson reported they purchased a new firewall VPN, which was implemented and working great. The old one was beginning to fail and was becoming increasingly difficult to update. Another tangible asset was the Log Aggregation Software introduced into the system to identify failed log ins into the system. It monitored permission group changes which could indicate an attempted system intrusion. Dashboards were set up to identify other possible compromises. They increased monitoring and set up email lists of some of the trends in the cyber security world. They tested employees and provided mandatory education to those who failed. They re-worked permission structures so that users had access only to what they needed. The network was segmented off so that if a section was breached, the hackers could only get so far. They implemented a robust back up strategy. They found vulnerability in the City's water system, and made corrections resulting in the City's system becoming completely air gapped totally from the internet, which was the industry's standard. They also had a new vendor managing SCADA (water system).

### **Legal (17000)**

City Attorney Ashley Bosche joined Council and President Heath asked her if ongoing lawsuits were considered in the development of the budget. She said the bills were relatively the same each month

and they had been on the job for a year and knew that the bills were generally about the same. Unless they were brought into some unforeseen litigation, she thought they would stay right on target. With the law changes in police accountability going into effect July 1, Legal kept very busy. She added that the rates were staying the same and they offered monthly discounts.

President Heath appreciated the fact that they had specialists in the group that could represent the City.

**Salisbury-Wicomico Economic Development Corporation (SWED) (11600-569212)**

SWED Executive Director Dave Ryan joined Council and reported they wrapped up their COVID Assistant Funds in the past year to the amount of \$13.8 million to over 1, 220 small businesses having less than 20 employees in Wicomico County, most being within City limits. The need was great and immediate.

He reported on the success of various entities around the City and County. There were new initiatives in workforce development in the next year, and Mr. Ryan requested \$50,000.

**Art, Business, & Culture Department (ABCD) (11600)**

Director Allen Swiger joined Council and Mr. Kitzrow informed Council that they were tracking the new department revenue-wise through the Business Development accounts (11600) and they would become the new ABCD accounts. The Zoo would track their revenues through 40000.

The Zoo requested a part-time maintenance position which was not funded, and a Guest Services Seasonal Manager. If the manager position was funded, it would be a wash to the account. The Director of the Zoo would report to Mr. Swiger.

When Ben Baker retired, the City moved his salary from Field Operations to create Mr. Swiger's position.

40000

The Zoo had a reduction to part-time staff because the advance technical team would be doing work.


President Heath was concerned about compression. Mr. Kitzrow said that 6% was not where they wanted to be in some of the higher end employees. In order to hire the HR Director, they had to move up \$20,000. The people applying for the DID Director position were requesting salaries off the pay chart. President Heath asked Council and Administration to review their priorities and they would meet again and compare. If they agreed on them in order, then everything else was numbers.

Ms. Jackson wished the other departments would have been able to follow Mr. Garrett's lead and move money around, keeping a flat budget. Public safety was a concern for her.

Mr. Boda encouraged Administration to let the other departments know how Mr. Garrett budgeted his priorities. Our people should always be top priority along with the safety of the water supply.

With nothing further to discuss, the Budget Work Session adjourned at 10:49 a.m.

  
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City Clerk

  
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Council Vice President