

CITY OF LARGO

CITY COMMISSION BUDGET WORK SESSION

July 12, 2019
Minutes

COMMISSION PRESENT:	Commissioners Smith, Holmes, Robinson, Holck, Carroll, Mayor Brown
COMMISSION ABSENT:	Commissioner Fenger
FINANCE BOARD PRESENT:	Kathy Mortensen, Bronson Oudshoff, Gay Gentry, Kathrine McGuire, Carrie Shelby
PARTICIPATING STAFF PRESENT:	City Mgr. Schubert, City Clerk Bruner, OPB Dir. Semones, OPB Mgr. Payne, Communications & Marketing Mgr. Oyer, Finance Dir. Adams, Risk Mgr. Bossone, IT Dir. Schomaker, Comm. Dev. Dir. Stricklin, Police Chief Undestad, Fire Chief Pittman, Rec., Parks & Arts Dir. Byrne, Asst. Library Dir. Remming, Public Works Dir. York, Eng. Services Dir. Woloszynski, Env. Services Dir. Kety

The Work Session began at 1:00 pm.

A. Welcome And Opening Remarks

Mayor Brown welcomed the Finance Advisory Board, City Commission, staff and the public to the meeting. Mr. Schubert thanked everyone for attending. He stated that staff across the City put in a significant amount of work on the budget. He stated that the Strategic Plan and the City's mission, vision and values guided budget decisions.

B. Public Comment

None

C. Introductions Of Finance Advisory Board & City Commission Members

The City Commission and Finance Board members and staff introduced themselves.

D. FY 2019 Accomplishments Video

E. Budget Presentations By Service Area

Internal Services

Administration/Legislative

Ms. Oyer discussed the remodel of Communications and Marketing. Vice Mayor Carroll stated that he would like to see a continued effort to communicate Largo's successes to state legislators. Mayor Brown questioned the website search engine. Ms. Oyer stated that Communications and Marketing staff were working on the search engine with the vendor. Ms. Semones described the Sustainability Administrator (SA) position and the internal grant program. Commissioner Robinson stated his concern that the work of the SA was too much for one staff member. Mr. Schubert stated that staff will monitor this issue. Ms. Oyer stated that Communications and Engagement will take on the public education role, creating some excess capacity for the SA.

Finance/HR/IT

Mayor Brown questioned the ongoing costs of using the existing ERP system, which Ms. Semones stated were approximately \$40,000 per year. Mr. Schomaker stated that maintenance costs for a new system would be ten percent of the purchase price. Mayor Brown questioned the previous salary survey. Ms. Semones stated that it covered approximately 40% of the positions. Ms. Shelby asked whether the intent was to use software off the shelf with modifications. Mr. Schomaker explained that, due to updates, staff did not modify software.

Mr. Schubert stated that the intent was to modernize the process. Ms. Shelby stated that implementation would be a good time to bring in Communications and Engagement staff. Ms. Semones stated that the recent employee engagement survey noted inefficiencies. Commissioner Smith suggested scheduling salary surveys on a regular basis. Ms. Bossone stated that usually it is done when the market calls for it.

Public Safety

Fire Rescue

Commissioner Holmes questioned the 2020 increased expenditures. Chief Pittman stated that the majority were for vehicle purchases. Commissioner Holmes questioned whether Pinellas County will fund any positions, to which Chief Pittman stated that they are funding the three lieutenant Rescue positions. Mayor Brown questioned how much the new fire station design will differ from Fire Station 43. Chief Pittman stated that staff were looking at a smaller footprint than 43 that will go vertical, and also adding a third bay.

Police

Mr. Oudshoff questioned whether there will be sufficient coverage at schools, to which Chief Undestad stated that there will.

A resident spoke on the subject of crossing guards. Chief Undestad stated that crossing guards were designated by the School Board. Commissioner Smith stated that he could bring this issue up with Forward Pinellas.

Community Development

A resident spoke about homeless individuals and stated that he has heard that mobile home parks charged a lot of money to perform background checks but failed to follow up, which caused many residents to end up homeless. Ms. Stricklin stated that Ms. Woodard would speak to him about this.

Commissioner Holmes stated his concern that services will be duplicated. Ms. Stricklin stated that City staff encountered the homeless everyday, however there is not sufficient staff to interact with them on a one on one basis. Mr. Schubert stated that staff has been working to address this issue for over a year with the intent of connecting people to services. He stated that the program will also give the City a place at the table when this issue is discussed on a Countywide level. Ms. Stricklin stated that staff planned to schedule this topic for a Work Session discussion in the fall. Mayor Brown stated that the initiative could impact EMS calls. Vice Mayor Carroll stated that "homeless" covers a variety of definitions and that he would like the problem to be well defined.

Community Services

Recreation, Parks and Arts

Ms. Gentry stated that she was glad to see the grounds maintenance services being brought back in house. Commissioner Robinson stated his agreement. Mayor Brown stated that he also agreed.

Library

No discussion.

Infrastructure

Engineering

Commissioner Holmes questioned the ADA issues to be addressed, which Mr. Woloszynski stated were typical; sidewalk ramps, signalization push buttons, etc. He stated that there were other items inside City buildings. Ms. Mortensen questioned the number of FTE's. Mr. Payne stated that there was a mid year budget amendment that added one Construction Inspector position.

Environmental Services

Commissioner Holmes questioned the .25 FTE position, which Mr. Kety stated reflected two summer interns. Ms. Gentry stated her concern that staff concentrated on the small number of commercial kitchens rather than single family homes. Mr. Kety stated that staff worked actively on public education.

Public Works

Commissioner Holmes questioned the types of ADA issues being encountered. Mr. York stated that staff is looking at each building and will perform an internal audit of each building over the next year. Commissioner Robinson questioned whether there is a policy in place to purchase hybrid and alternative fuel vehicles. Mr. York stated that there is not. Commissioner Robinson stated that a specific policy is needed. Mr. Schubert stated that there is limited availability of the vehicles.

Mayor Brown recessed the meeting from 3:00 pm to 3:10 pm.

F. PROPOSED FY 2020 FINANCIAL OVERVIEW – OFFICE OF PERFORMANCE & BUDGET

Overview of Major Funds

Commissioner Holmes requested that staff provide information on Pinellas County's upcoming increase in water rates for the City Manager's Weekly Report.

General Fund and Property Tax Rate Details

No discussion.

G. ITEMS NOT INCLUDED IN THE PROPOSED BUDGET – OFFICE OF PERFORMANCE & BUDGET

Ms. Gentry asked whether other cities have partnered with St. Petersburg College (SPC). Ms. Semones stated that the City of Seminole initiated a successful partnership several years ago. Ms. Semones stated that SPC would vet the candidates ahead of time.

H. CITY COMMISSION & FINANCE ADVISORY BOARD DISCUSSION

Mayor Brown questioned the City's existing intern program. Commissioner Holmes questioned the Tree Impact Fee amount. Mr. Payne stated that the charts did not reflect fund balance. Commissioner Robinson questioned the impact on individual homeowners of the property tax rate that would fund a new Parks Building. Ms. Semones stated that it would likely be a \$10 change per average home.

I. CITY COMMISSION DIRECTION TO FAB AND STAFF:

Expenditure and Revenue Areas of Focus for the FAB

Mayor Brown asked that FAB be provided all current information on the Parks Building project and also look at the existing internship program and potentially funding a program with SPC.

City Commission Desired Budget Changes

None

ITEMS FROM COMMISSION, MAYOR, CITY MANAGER

Vice Mayor Carroll complimented staff on the City Manager's Budget Letter.

Mayor Brown thanked the public, staff and Finance Advisory Board for attending the meeting.

ACTION ITEMS

1. Request by Commissioner Holmes that staff provide information on Pinellas County's upcoming increase in water rates for the City Manager's Weekly Report.
2. Request by Commissioner Robinson for information on the impact on individual homeowners of the property tax rate proposed that would fund a new Parks Building.

ADJOURNMENT

The meeting adjourned at 3:53 pm.