

Mayor Edna B. DeVries
Deputy Mayor Richard W. Best
Council Member Steve Carrington
Council Member Sabrena Combs
Council Member David Fuller
Council Member Brad Hanson
Council Member Pete LaFrance

City Attorney Michael Gatti
City Clerk Norma I. Alley, MMC
City Manager Nathan Wallace

City of Palmer, Alaska
Special City Council Meeting
October 24, 2017, at 6 PM
City Council Chambers
231 W. Evergreen Avenue, Palmer
www.cityofpalmer.org

Agenda

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- D. Approval of Agenda
- E. Audience Participation
- F. Committee of the Whole: Presentation of the 2018 Budget (note: action may be taken by the council following the committee of the whole)
 - 1. 2018 City of Palmer Budget
 - 2. 2018 City of Palmer Pay Plan
 - 3. 2018 City of Palmer Fee Schedule
 - 4. 2018 City of Palmer Fine Schedule
 - 5. 2018 City of Palmer Capital Improvement Program
- G. Record of Items Placed on the Table
- H. Council Member Comments
- I. Adjournment

Tentative 2017 Palmer City Council Meetings

Meeting Date	Meeting Type	Time	Notes
Nov 7	Special	6 pm	2018 Budget
Nov 14	Regular	7 pm	
Nov 21	Special	6 pm	2018 Budget
Nov 28	Special	6 pm	2018 Budget
Nov 28	Regular	7 pm	
Dec 5	Special	6 pm	2018 Budget
Dec 12	Special	6 pm	2018 Budget

Dispatch Revenue/Expenditures	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
MSB Contract	\$ 862,730	\$ 881,911	\$ 450,000	\$ -
Houston Contract	\$ 13,087	\$ 13,087	\$ 6,544	\$ -
Total Revenue	\$ 875,817	\$ 894,998	\$ 456,544	\$ -
Dispatch Expenditures	\$ 1,542,593	\$ 1,406,233	\$ 1,218,514	\$ 945,843
General Fund Contribution	\$ 666,776	\$ 511,235	\$ 761,971	\$ 945,843

Started downsizing

Parks Improvement Fund	2014	2015	2016	2017
08-01-70-7038 Balance	\$ 96,291	\$ 64,739	\$ 64,739	\$ 49,204
EAGLE Ave Trailhead Parking	\$ 31,912			
Sherrod Baseball Bldg Deck and Roof repairs				\$ 15,175

Ball park encumbered in 2016

MEA Streetlights	
Wooden Poles throughout town	79
Street light poles in Brittney Estates Area	23
City pays electricity	102

Airport Transfer In/Loan	2015	2016	2017	2018
Transfer to Airport Cash	\$ 112,589			
Transfer In for operations		\$ 206,000	\$ 104,060	\$ 137,000
Loan for Water/Sewer payoff			\$ 198,749	
Total projected by 2018				\$ 758,398

2018 General Admin Services					
	Water	Sewer	Airport	SW	Total
City Manager	10%	20%	10%	10%	100%
	19,075.10	38,150.20	19,075.10	19,075.10	190,751.00
Dir of Finance	12%	13%	3%	0%	100%
	18,583.80	20,132.45	4,645.95	0.00	154,865.00
Controller	5%	5%	2%	3%	100%
	5,982.25	5,982.25	2,392.90	3,589.35	119,645.00
AP/PR	10%	10%	5%	5%	100%
	8,794.90	8,794.90	4,397.45	4,397.45	87,949.00
Collections/grants	16%	16%	18%	0%	100%
	16,992.80	16,992.80	19,116.90	0.00	106,205.00
Receptionist Cashier	15%	15%	3%	10%	100%
	12,117.00	12,117.00	2,423.40	8,078.00	80,780.00
Utility Clerk	20%	20%		15%	100%
	18,652.20	18,652.20	0.00	13,989.15	93,261.00
HR Specialist	5%	5%	1%	1%	100%
	7,265.65	7,265.65	1,453.13	1,453.13	145,313.00
Dir of Public Works	15%	20%	5%	5%	100%
	24,797.70	33,063.60	8,265.90	8,265.90	165,318.00
Maintenance Superintendent	15%	15%	5%	10%	100%
	21,028.65	21,028.65	7,009.55	14,019.10	140,191.00
Admin Assistant	10%	10%	2%	10%	100%
	9,714.70	9,714.70	1,942.94	9,714.70	97,147.00
Mechanic	10%	10%		10%	100%
	10,485.50	10,485.50	0.00	10,485.50	104,855.00
Mechanic	10%	10%		10%	100%
	11,734.70	11,734.70	0.00	11,734.70	117,347.00
2 Equip Operators/ 1/2 Maint	2%	2%	7%	7%	100%
	5,388.64	5,388.64	18,860.24	18,860.24	269,432.00
CD clerk/typist	0%				100%
	0.00	0.00	0.00	0.00	87,319.00
Police Officer (20 min. visits)					0%
1,040 visits @ \$31.97 per hr	0.00	0.00	0.00	0.00	0.00
Totals	190,613.59	219,503.24	89,583.46	123,662.32	1,960,378.00
Transfer In to General Fund	623,362.61				

Current CAD:

Interact was last upgraded in 2013. The current version of CAD is many upgrades behind schedule as the software was previously owned by the MSB who did not maintain an upgrade schedule. The most current version of this CAD is NextGen compatible and would require an upgrade to an entire new platform, as the current version is obsolete.

Currently our CAD is used to dispatch resources to each call for fire/police, maintain call status, input and track call notes and officers traffic. CAD also is used for some records management and also keeps track of public & vehicle contacts.

Some of the information that the department relies on CAD for daily is:

- logs on/off times of PPD personnel
- generating and archiving calls for services generated both by the public and the officer
- assigning calls to officers and time stamping every action taken by the officer and the dispatcher in reference to the call
- updating incidents
- data collection/research
- address location and information from CAD mapping software provided

Interact CAD is not NextGen compatible and will have to be upgraded or replaced in the near future as technologies advance.

Spillman was recently purchased by Motorola, this proposal for CAD was added to the Console Solution since sole source with HGAC Contract pricing existed. Spillman is one of the leading software providers serving over 1900 agencies in 43 states. The experience alone is an advantage of switching to their software. Spillman Cad is NextGen compatible and offers site licensing, meaning we can have as many terminals as we would like on site for no additional cost.

Spillman's cost for CAD with interfaces (Mapping, APSIN/NCIC Interface, E-911 interface, and Rapid Notification) and a recording system is less than the cost of just upgrading CAD with Interact. Spillman offers the advantage of no more double entry for dispatchers, immediate returns and logging through CAD when a plate or individual is ran through APSIN/NCIC. Spillman also has the advantage of contact association, making it easier for investigations to link property & people. Interact does not currently have this capability. Spillman allows for us to set up CAD utilizing the same UCR codes as APSIN making monthly UCR reporting less cumbersome.

2017 HOME CAR FUEL CONSUMPTION AND COST ANALYSIS

In 2017 Palmer Police Officers drove an estimated total of 28,764 miles while traveling between their homes and work.

The Palmer Police Department currently has 14 full time officers (one of the 14 positions is assigned to the DEA Drug Task force).

The Palmer Police Department also has 2 On-Call officers. These officers were not utilized in this analysis because the On-Call officers do not participate in the Home Car program.

The average mileage that an officer drives to and from their home each day is 9.7 miles (4.85 miles one way).

The Palmer Police Department has two different schedules that the officers work depending upon their assignment. The officers either work 5-8-hour shifts per week or they work a 3-4 rotation of 12-hour shifts. Each officer working the 5-8 schedule attends work 260 days a year while each officer working the 3-4 12-hour schedule attends work 182 days per year. The average number of days worked per officer per year is 210 days.

The average miles per gallon used when figuring fuel consumption was 15 MPG.

The cost per gallon of gasoline used was \$2.80.

Based on this information, in 2017, the Palmer Police Department drove a total of 28,764 miles to and from work. The Palmer Police Department consumed a total of 1917 gallons of gasoline during this commute, at a total cost of \$5,367.60.

When broken down by the day per officer, the home car program cost the city just under \$1.83 per officer per day to drive to and from work in 2017.

