

CITY OF MUSCATINE
BUDGET REVIEW SESSION

MINUTES

CITY HALL CONFERENCE ROOM

February 22, 1989

4:00 p.m.

PRESENT: Councilmembers Brewer, York, Harder, Kemp, Phillips and Sayles

ABSENT: Mayor LeMar and Councilmember Amerine

ALSO PRESENT: Kevin Whittaker, Acting City Administrator
Deb Neels, Director of Finance and Records

Convention and Tourism Budget Review

Also present: Peg Heather, Andy Baird and Craig Hunter, Chamber of Commerce staff
Roger Davis, Tourism Committee Chairperson
Dean Sessler (MCC Staff), Gladys Mitman, Jim Nepple, Dick Ward and Ed Caliger

Peg Heather presented a video produced by the Tourism Committee and Muscatine Community College with funding provided through the City. She will be utilizing this promotional video in recruiting convention business. It was indicated that the area of concentration for FY 1989/90 will be focussed on advertising, employee training and assisting locally sponsored events.

Roger Davis stated that it was now necessary to create a full time position for Peg Heather. As FY 1989/90 will be the third year of tourism efforts it is necessary to have a full time staff position to be competitive with other eastern Iowa communities. Ed Caliger representing the Chamber of Commerce also endorsed this action. It was indicated that a community description booklet (500 brochures) was near completion and would be available in time for the women's bowling tournament (estimated cost \$1,900). No further discussion ensued.

Central Business District (CBD) Budget Review

Also Present: Craig Hunter, Chamber of Commerce staff
Jim Nepple, CBD Chairperson
Ed Caliger, President of Chamber of Commerce

Hunter reviewed the efforts of the CBD - Main Street Program efforts for the first and second years of operation. He outlined the third year activities in the area of design, promotion and economic restructuring based on information provided by the State for the thirteen (13) communities participating in the Main Street Program it is estimated that for every public dollar invested \$15.00 of private funding resulted.

The ensuing discussion focussed on the CBD, image parking situation and marketing of the area. No further comment was made.

Legal Services Corporation Budget Review

Also present: Neva Rettig Baker, Director of Legal Services

Baker reviewed the budget proposal of FY 1989/90. She indicated that she experienced a turn over in three staff attorney positions during FY 1988/89 and also a 49% increase in medical insurance premiums. This situation presented a cash flow problem and their ending balance this fiscal year would have approximately a one month operating fund balance (Estimate \$6,239). No further discussion was conducted.

Community Nursing Budget Review

Also present: Pat Castle, Jean Boldt and Carolyn Levine, Community Nursing staff members

Jean Boldt explained the structural organization and summarized by saying that Community Nursing was one corporation embracing two (2) agencies. She indicated that more assistance is needed in the home health care area. Nursing service care in this area has experienced a 67% increase in documentation per case.

Carolyn Levine indicated that Federal grants for Family Planning had decreased 21% during past year.

Councilmember Kemp inquired about the advertising Community Nursing does on the Cable TV. Boldt responded that these ads would decrease in FY 1989/90. She also stated that staff was developing a patients "Bill of Rights" which would be completed by July 1, 1989. There was no further discussion.

Ambulance Services Budget Review

Also present: Mike Johannsen, Muscatine Emergency Medical Services Committee

Johannsen reviewed the budget request for the subsidy to Riley Ambulance. He indicated that a total subsidy was funded 76% from the City budget and 24% from the County Township Taxes. Council discussed the continuation of ambulance service in relation to the subsidy payments. No further discussion was held.

New Horizon - Substance Abuse Budget Review

Also present: MGH staff: Mark Wheeler and Betty Karkosh

Karkosh indicated that the New Horizon Program has experienced a 56% increase in the out-patient program during the past year. The proposed budget emphasized a treatment orientation, however, prevention is becoming important also. Councilmembers inquired about the projected deficit and MGH staff responded that the hospital will subsidy this deficit. It was also noted that New Horizon has relocated from the hospital to 1616 Cedar Street. No further discussion was conducted.

Personnel Budget Review

Whittaker stated that the only significant change from the status quo involved increased allocation for the negotiation of the three union labor contracts that will expire July 1, 1990 and an increase for the training of city staff. Two training sessions are proposed in the FY 1989/90 budget.

Commission on Aging Budget Review

Also present: John Middents and Sheryl Guild, Commission on Aging staff

Middents highlighted the fact that the Clark House meal site would increase from five (5) days to seven (7) days in providing a noon meal.

Respite care services, care and share and Spanish speaking outreach efforts were all being increased through a Federal grant assistance program. He noted that 11% of Muscatine County residents are below the poverty level and that 18% of the senior citizens attending the meal sites were below the poverty level.

City Administrator Budget Review

Whittaker reviewed the proposed budget for the City Administrator office. Essentially it was a status quo budget.

Sheltered Workshop/Public Health Budget Review

As these two budgets were status quo requests agency staff was not present. No significant change was discussed.

Finance Department Budget Review


Deb Neels explained required changes in the public notice that has to be published in accordance with State law prior to the public hearing on the FY 1989/90 budget. She indicated that a new requirement stipulates that appropriation for CIP projects be included for the fiscal year(s) in which they are implemented and under construction.

Neels reviewed the FY 1988/89 Finance Department status report on objectives. She indicated concern with the turn over in the position of City Clerk Aide. She stated that she had discussed this concern with the Mercer-Slavin Consultant working on the job classification study and hopes that the study will address this problem.

It was indicated that efforts have been initiated to implement the fixed asset inventory. Initial activity on this project has started at the Water Pollution Control Plant and should be completed in a month or two.

Due to the late hour, City Council decided to continue the Finance Department budget review at a subsequent meeting. The meeting adjourned.

Attest:


Kevin Whittaker, Acting City Administrator


Don LeMar, Mayor