



City Manager
334 Front Street
Ketchikan, AK 99901

Phone (907) 228-5603
Fax (907) 225-5075

TRANSMITTAL MEMORANDUM

TO: The Honorable Mayor and City Council

FROM: Delilah A. Walsh, City Manager

DATE: October 12, 2022

RE: **Resolution No. 22-2865 - Amending The 2022 General Government Operating And Capital Budget To Provide Supplemental Appropriations For The Fire Department In The Amount Of \$36,875; Museum Department In the Amount Of \$5,706; Authorize Certain Budget Transfers And Establishing An Effective Date**

The motion detailed below was prepared at the request of Finance Director Michelle Johansen, who asked that it be placed before the City Council for consideration at its meeting of October 20, 2022. If adopted, Resolution No. 22-2865 amends the 2022 General Government Operating and Capital Budget by providing supplemental appropriations for the Fire Department in the amount of \$36,875 and the Museum Department in the amount of \$5,706 and also authorizes certain budget transfers as outlined in Ms. Johansen's and Chief Hines's attached memoranda.

Prior to consideration of Resolution No. 22-2865, a public hearing is required. The City Clerk's Office has scheduled such a public hearing for the beginning of the City Council meeting of October 20, 2022. Following the public hearing, the City Council may consider the resolution.

Ms. Johansen and Chief Hines will attend the City Council meeting of October 20, 2022, in order to address any questions and/or concerns that Councilmembers may have.

A motion has been prepared for City Council consideration.

RECOMMENDATION

It is recommended the City Council adopt the motion approving Resolution No. 22-2865 amending the 2022 General Government Operating and Capital Budget to provide supplemental appropriations for the Fire Department in the amount of \$36,875; Museum Department in the amount of \$5,706; authorizing certain budget transfers; and establishing an effective date.

Recommended Motion: I move the City Council approve Resolution No. 22-2865 amending the 2022 General Government Operating and Capital Budget to provide supplemental appropriations for the Fire Department in the amount of \$36,875; Museum Department in the amount of \$5,706; authorize certain budget transfers; and establishing an effective date.

MEMORANDUM
CITY OF KETCHIKAN, ALASKA
Finance Department
Office of the Finance Director

Michelle Johansen, Finance Director
Camille Nelson, Financial Analyst
Phone: (907) 228-5621
Facsimile: (907) 228-5617

To: Delilah A. Walsh, City Manager/KPU General Manager

From: Michelle Johansen, Finance Director

Date: October 7, 2022

Subject: **Resolution No. 22-2865, Amending the 2022 General Government Operating and Capital Annual Budget to Provide Supplemental Appropriations for the Fire Department in the Amount of \$36,875; Museum Department in the Amount of \$5,706; Authorizing Certain Budget Transfers and Establishing an Effective Date**

Attached is Resolution No. 22-2865 that has been prepared for the purpose of amending the 2022 General Government Operating and Capital Budget to provide supplemental appropriations for the Fire Department, Museum Department and authorizing certain budget transfers.

Fire Chief Rick Hines has requested a \$21,875 supplemental appropriation that will enable the Fire Department to spend \$21,875 of a \$43,750 Emergency Management Program Grant for the EMPG Grant Program (EMPG) in 2022. The Fire Department would like to use the supplemental appropriation to pay for personnel services and benefits that were previously programmed to be paid from local funds. This grant requires a local match that equals the amount of the grant award. In order to provide funding for this grant, it is necessary to amend the budget in the amount of \$21,875 and transfer funding from personnel service and benefits costs in the amount of \$43,750 from Fire Department Operations to the Grants cost center.

The Ketchikan Fire Department was also granted a \$15,000 sponsorship to help fund technology enhancements through the Emergency Responder Integration of Technology to Enhance Substance User Disorder Treatment Linkage to Care. The performance period for this grant is July 1, 2022 through December 31, 2022 and requires a budget amendment to utilize the funding available for this grant.

The Museum Department received donations \$5,706 over the \$1,000 budgeted for 2022. The Museum is requesting a budget amendment to utilize the additional donations in 2022 for various Totem Heritage Center facility needs.

I recommend that the City Council pass Resolution No. 22-2865 amending the 2022 General Government Operating and Capital Budget to provide for supplemental appropriations for the Fire Department and the Museum Department. As required by the Ketchikan Municipal Code, a public hearing for the budget amendment must be held. The City Clerk, Kim Stanker, has been requested to schedule a public hearing for October 20, 2022 and to provide for the proper public notice of such hearing.

Recommended Motion:

I move the City Council approve Resolution No. 22-2865, amending the 2022 General Government Operating and Capital Budget to provide supplemental appropriations for the Fire Department in the amount of \$36,875; Museum Department in the amount of \$5,706; authorizing certain budget transfers and establishing an effective date.

CITY OF KETCHIKAN, ALASKA

RESOLUTION NO. 22-2865

A RESOLUTION OF THE CITY OF KETCHIKAN, ALASKA AMENDING THE 2022 GENERAL GOVERNMENT OPERATING AND CAPITAL BUDGET TO PROVIDE SUPPLEMENTAL APPROPRIATIONS FOR THE FIRE DEPARTMENT IN THE AMOUNT OF \$36,875; MUSEUM DEPARTMENT IN THE AMOUNT OF \$5,706; AUTHORIZING CERTAIN BUDGET TRANSFERS; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the City of Ketchikan, Alaska General Government Operating and Capital Budget and appropriations for the year 2022 were adopted by the City Council with the passage of Resolution No. 21-2828; and

WHEREAS, funds in the amount of \$21,875 are available in 2022 from a Emergency Management Program Grant (EMPG) for the City of Ketchikan, and the Council of the City of Ketchikan desires to use these funds to pay for personnel services that were previously programmed to be paid from local funds; and

WHEREAS, funds in the amount of \$15,000 are available in 2022 from a the State of Alaska Department of Health and Social Services for the City of Ketchikan, and the Council of the City of Ketchikan desires to use these funds to pay for emergency responder reporting software; and

WHEREAS, funds in the amount of \$5,706 are available in 2022 from local contributions for the City of Ketchikan Museum Department, and the Council of the City of Ketchikan desires to use these funds to pay for Totem Heritage Center Facility needs; and

WHEREAS, the Council of the City of Ketchikan desires to return the \$21,875 of local funds to the appropriated reserves of the General Fund; and

THEREFORE, BE IT RESOLVED by the Council of the City of Ketchikan, Alaska as follows:

Section 1: The 2022 revenues and appropriations of the General Fund are hereby amended as follows:

Revenues:

Intergovernmental Revenues-Federal (Op)	101-1210-418.100	\$	21,875
Intergovernmental Revenues-State (Op)	101-1210-418.300	\$	15,000
Contributions - Museum	101-1420-419.015	\$	5,706

Appropriations:

Fire Department Grants - Contract Services - Software	101-1210-192-635.04	\$	15,000
Museum Department - Building Contract Services	101-1420-242-635.06	\$	5,706
Appropriated Reserves	101-999.00	\$	21,875

Section 2: The City Manager is authorized to transfer \$21,875 from the Fire Department Operations Division Personnel and Benefits accounts to the Fire Department Grants cost center in order to provide for the grant award and match required for the EMPG.

Section 3: This resolution shall become effective immediately upon passage.

PASSED AND APPROVED this 20th day of October, 2022.

David Kiffer, Mayor

ATTEST:

Kim Stanker, City Clerk



KETCHIKAN FIRE DEPARTMENT

Integrity, Professionalism, Respect, Compassion, Teamwork, and Innovation
70 Bawden Street Ketchikan, Alaska 99901
Phone (907) 225-9616 – Fax (907) 225-9613
Fire Chief Rick Hines
e-mail: rickh@ktn-ak.us

Memorandum

TO: Lacey Simpson, Acting City Manager
Michelle Johansen, Finance Director

FROM: Rick Hines, Fire Chief

DATE: September 22, 2022

SUBJECT: Grant Award 22EMPG-GY22

Since 2014 the City of Ketchikan has had an agreement to provide emergency management services for the Ketchikan Gateway Borough. To help offset the cost of providing these services, each year we apply for funding from the State of Alaska under the Emergency Management Program Grant (EMPG). We recently received the award documents for the July 01, 2022 through September 30, 2023 performance period and have been awarded \$43,750. These funds are intended to help cover salary and wages for the personnel with emergency management duties and require a 50% local match.

I am requesting to amend the 2022 Operating Budget to accept this award and create a new “22EMPG-GY22” project in New World, which will include \$21,875 EMPG funds and \$21,875 local matching funds. The project funds will be allocated as follows:

- \$28,316 to G/L Account 101-1210-192-500.01 for Personnel Wages
- \$2,166 to G/L Account 101-1210-192-505.00 for Personnel Benefits – Payroll Taxes
- \$6,371 to G/L Account 101-1210-192-506.00 for Personnel Benefits – Pension PERS – Tier I, II, III, IV
- \$5,767 to G/L Account 101-1210-192-507.00 for Personnel Benefits – Health/Life Insurance
- \$1,130 to G/L Account 101-1210-192-507.30 for Personnel Benefits – Insurance Worker’s Compensation



KETCHIKAN FIRE DEPARTMENT

Integrity, Professionalism, Respect, Compassion, Teamwork, and Innovation
70 Bawden Street Ketchikan, Alaska 99901
Phone (907) 225-9616 – Fax (907) 225-9613
Fire Chief Rick Hines
e-mail: rickh@ktn-ak.us

Memorandum

TO: Lacey Simpson, Acting City Manager
Michelle Johansen, Finance Director

FROM: Rick Hines, Fire Chief

DATE: September 27, 2022

SUBJECT: Sponsorship Funding Opportunity for Emergency Responder Integration

The State of Alaska Department of Health and Social Services' Office of Substance Misuse and Addiction Prevention (OSMAP) and the State Office of Emergency Medical Services (SOEMS) has granted the Ketchikan Fire Department our sponsorship request to help fund technology enhancement through the Sponsorship Funding Opportunity for Emergency Responder Integration of Technology to Enhance Substance User Disorder Treatment Linkage to Care. We recently received the award documents for the July 01, 2022 through December 31, 2022 performance period and have been awarded \$15,000. These funds will be used to purchase new emergency responder reporting software to better enhance our reporting capabilities.

I am requesting to amend the 2022 Operating Budget to accept this award and create a new "Technology Sponsorship Fund" project in New World, which will include \$15,000 in grant funding. The project funds will be allocated as follows:

- \$15,000 to G/L Account 101-1210-192-635.04