

City Council Minutes

Budget Workshop

July 09, 2020

9:00 a.m.

Location: City Hall 6042 W. Maine St. Spirit Lake Idaho, 83869

The workshop was called to order at 9:15 a.m.; Councilor Angel Vanderwilt, Becki Gaddum, Gary Ventress and Jeremy Cowperthwaite present.

Budget Workshop: Chief Sanchez presented the following presentation:

WHAT WE ARE COMPETING AGAINST:

***INCREASING POPULATION, CALL VOLUME, INCIDENTS AND CRIME**

***LARGER AGENCIES/CITIES, CLOSER TO HOME FOR MOST EMPLOYEES & CANDIDATES**

***HIGHER PAY AT COMPRABLE AGENCIES/CITIES**

***LACK OF PAY STRUCTURE**

***LACK OF NON-MONETARY BENEFITS (TAKE HOME CARS, INCENTIVE PAY, SHIFT DIFFERENTIAL, ETC.)**

YEAR	POPULATION	% CHANGE FROM PREVIOUS YEAR	YEAR	CALLS FOR SERVICE	% CHAGE FROM PREVIOUS YEAR
2010	1,941	12.4% Increase	2010	1,759	9.05% Increase
2011	1,976	1.80% Increase	2011	2,017	14.67% Increase
2012	1,995	0.96% Increase	2012	1,887	6.45% Decrease
2013	2,001	0.30% Increase	2013	1,934	2.49% Increase
2014	2,044	2.15% Increase	2014	2,157	11.53% Increase
2015	2,090	2.25% Increase	2015	1,992	7.65% Decrease
2016	2,167	3.68% Increase	2016	2,055	3.16% Increase
2017	2,318	6.70% Increase	2017	2,754	34.01% Increase
2018	2,513	8.41% Increase	2018	4,998	81.48% Increase
2019	2,660	5.85% Increase	2019	6,002	20.09% Increase
2020	2,811	5.68% Increase	2020	2,078 (YTD 5/14)	9.66% Increase YTD

A DECADE OF STATISTICS

LARGER NEIGHBORING AGENCY COMPETITION:

**figures based on 2018/19 FY wage study information*

AGENCY	(2017) Population	(Sq. Miles) Area	Agency Head	Lieutenant	Sergeant	Lateral/Certified	Entry	Shift Diff.
Kootenai County	157,637	1,316	\$43.25	\$38.23	\$32.97	\$21.70	\$21.50	\$.50/hr
Bonner County	43,560	1,919	\$44.13	\$31.42	\$32.67	\$21.01	\$21.01	\$.84/hr
CDA PD	50,665	15.74	\$58.30	\$44.59	\$37.49	\$24.21	\$23.06	\$1.63/hr
Post Falls PD	33,290	14.49	\$59.70	\$31.65	\$28.77	\$24.22	\$22.36	\$.50/hr
Sandpoint PD	8,390	3.99	\$42.31	\$37.45	\$31.70	\$22.45	\$19.98	\$1.00/hr
CDA Tribe	6,551	524	\$33.00	\$26.60	\$22.06	\$20.00	\$20.00	\$- - -
Rathdrum PD	8,281	5.23	\$41.21	\$- - -	\$28.82	\$21.00	\$21.00	\$.50/hr
AVERAGE	44,053	543	\$45.99	\$34.99	\$30.64	\$22.08	\$21.27	\$.71/hr
SLPD	2,318	2.5	\$27.83	\$- - -	\$25.00	\$16.00	\$16.00	\$- - -

COMPETITION RATE

On average, this is how much **MORE PER HOUR** each position at larger neighboring agencies are earning:

Agency Head	Lieutenant	Sergeant	Lateral/Cert	Entry	Shift Diff.
\$18.16	\$- - -	\$5.64	\$6.08	\$5.27	\$.71

COMPARABLE SIZE AGENCY COMPETITION:

AGENCY	(2017) Population	(Sq. Miles) Area	Agency Head	Lieutenant	Sergeant	Lateral/Certified	Entry	Shift Diff.
Ponderay PD	1,107	2.9	\$43.22	\$34.44	\$32.19	\$21.73	\$20.50	\$---
Priest River PD	1,811	3.55	\$29.78	\$---	\$20.11	\$19.15	\$18.24	\$---
Pinehurst PD	1,585	1	\$26.00	\$---	\$---	\$18.03	\$17.03	\$---
Kellogg PD	2,081	4.01	\$27.50	\$---	\$22.50	\$18.00	\$15.30	\$---
Hayden Lk PD	613	.78	\$31.67	\$---	\$---	\$21.00	\$21.00	\$---
Bonnars Ferry	2,603	2.35	\$28.35	\$24.82	\$22.27	\$21.22	\$20.22	\$---
Osburn PD	1,159	1.32	\$30.49	\$---	\$---	\$22.47	\$19.57	\$---
Lakeland School District Civilian Armed Guard							\$19.24	\$---
Average	1,566	2	\$30.96	\$29.63	\$24.27	\$20.22	\$18.89	\$---
SLPD	2,318	2.5	\$27.83	\$---	\$25.00	\$16.00	\$16.00	\$---

COMPETITION RATE

On average, this is how much **MORE PER HOUR** each position at similar sized agencies are earning:

Agency Head	Lieutenant	Sergeant	Lateral/Cert	Entry	Shift Diff.
\$3.13	\$---	-\$0.73	\$4.22	\$2.89	\$---

WAGE STRUCTURE

Pay Matrix Benefits

- Consistency = Professionalism
- Provides stability and outlook for both current and future employees.
- Incentive for retainment, advancement, education, etc.
- Alleviates difficulty in projecting and proposing budgets for upcoming fiscal years.
- Standardization promotes *fairness, equality and positive morale* amongst peers.
- Helps us stay competitive in the employment market
- Rewards employees for loyalty to the department and community.

2020 PROPOSED PAY MATRIX

*All sworn officers who meet the criteria, and serve two complete consecutive years of employment will receive a \$.25 increase as a "senior officer" beginning their third year of service in addition to their regular hourly pay rate

CERTIFICATION	LEVEL	STEP 1	STEP 2	STEP 3*	STEP 4*	STEP 5*
BASE PAY						
CHIEF OF POLICE						
Intermediate	I	\$ 31.00	\$ 32.55	\$ 34.18	\$ 35.89	\$ 37.68
Advanced	II	\$ 31.50	\$ 33.08	\$ 34.73	\$ 36.47	\$ 38.29
Supervisory	III	\$ 32.00	\$ 33.60	\$ 35.28	\$ 37.04	\$ 38.90
Management	IV	\$ 33.00	\$ 34.65	\$ 36.38	\$ 38.20	\$ 40.11
Executive	V	\$ 34.00	\$ 35.70	\$ 37.49	\$ 39.36	\$ 41.33
LIEUTENANT						
Intermediate	I	\$ 29.63	\$ 31.11	\$ 32.67	\$ 34.30	\$ 36.02
Advanced	II	\$ 30.13	\$ 31.64	\$ 33.22	\$ 34.88	\$ 36.62
Supervisory	III	\$ 30.63	\$ 32.16	\$ 33.77	\$ 35.46	\$ 37.23
Management	IV	\$ 31.13	\$ 32.69	\$ 34.32	\$ 36.04	\$ 37.84
SERGEANT						
Basic	I	\$ 24.27	\$ 25.48	\$ 26.76	\$ 28.10	\$ 29.50
Intermediate	II	\$ 24.77	\$ 26.01	\$ 27.31	\$ 28.67	\$ 30.11
Advanced	III	\$ 25.27	\$ 26.53	\$ 27.86	\$ 29.25	\$ 30.72
Supervisory	IV	\$ 25.77	\$ 27.06	\$ 28.41	\$ 29.83	\$ 31.32
Management	V	\$ 26.27	\$ 27.58	\$ 28.96	\$ 30.41	\$ 31.93
CORPORAL						
Basic	I	\$ 22.19	\$ 23.30	\$ 24.46	\$ 25.69	\$ 26.97
Intermediate	II	\$ 22.69	\$ 23.82	\$ 25.02	\$ 26.27	\$ 27.58
Advanced	III	\$ 23.19	\$ 24.35	\$ 25.57	\$ 26.85	\$ 28.19
Management	IV	\$ 23.69	\$ 24.87	\$ 26.12	\$ 27.42	\$ 28.80
PATROL						
Non-Certified	I	\$ 18.89				
Basic	II	\$ 20.10	\$ 21.11	\$ 22.16	\$ 23.27	\$ 24.43
Intermediate	III	\$ 20.60	\$ 21.63	\$ 22.71	\$ 23.85	\$ 25.04
Advanced	IV	\$ 21.10	\$ 22.16	\$ 23.26	\$ 24.43	\$ 25.65

*Lateral Service Calculation: 1 yr of service credit for 3 yrs served elsewhere

Proposed Pay Matrix Structure

CIVILIAN						
Administrative Assistant	I	\$ 15.50	\$ 16.28	\$ 17.09	\$ 17.94	\$ 18.84
	II	\$ 16.00	\$ 16.80	\$ 17.64	\$ 18.52	\$ 19.45
	III	\$ 16.50	\$ 17.33	\$ 18.19	\$ 19.10	\$ 20.06
Code Enforcement	I	\$ 14.00	\$ 14.70	\$ 15.44	\$ 16.21	\$ 17.02
	II	\$ 14.50	\$ 15.23	\$ 15.99	\$ 16.79	\$ 17.62
	III	\$ 15.00	\$ 15.75	\$ 16.54	\$ 17.36	\$ 18.21

SPECIALTY PAY		
Shift Differential:	\$0.25/hr	In addition to all regular pay rates and special duty assignments while working graveyard or night
Senior Officer:	\$0.25/hr	All sworn officers who meet the criteria, and serve two complete consecutive years of employment will receive a \$.25 increase beginning in their third year of service in addition to their regular hourly

Officers assigned special duties are eligible for a \$0.50 increase to their regular hourly wage for their first special duty, and \$0.25 per each additional special duty assigned.

Special Duty Assignments include:	
School Resource Officer	
Field Training Officer	
K9 Handler	
Instructor	
Master's Instructor	
SWAT/Task Force	
Public Information Officer	

Implemented SLPD Pay Matrix

	CHIEF	SERGEANT	CORPORAL	Patrol/SRO	PATROL	PATROL	ADMIN ASST.	CODE ENF.	
Base Hourly Wage	\$31.50	\$25.27	\$22.19	\$20.10	\$20.10	\$20.10	\$15.50	\$14.00	
Incentive Pay	\$0.25	\$0.00	\$0.75	\$0.50	\$0.50	\$0.75	\$0.00	\$0.00	
Total Wage	\$31.75	\$25.27	\$22.94	\$20.60	\$20.60	\$20.85	\$15.50	\$14.00	
Annual Wage	\$66,040.00	\$52,561.60	\$47,715.20	\$42,848.00	\$42,848.00	\$43,368.00	\$32,240.00	\$29,120.00	\$356,740.80
*AVERAGE BENEFITS (\$4,500)	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$52,000.00
PERSI 11.94%	\$8,109.71	\$6,454.56	\$5,859.43	\$5,261.73	\$5,261.73	\$5,325.59	\$3,849.46	\$3,476.93	* 1,599.15
Social Security 6.20%	\$4,094.48	\$3,258.82	\$2,958.34	\$2,656.58	\$2,656.58	\$2,688.82	\$1,998.88	\$1,805.44	\$22,117.93
Medicare 1.45%	\$957.58	\$762.14	\$691.87	\$621.30	\$621.30	\$628.84	\$467.48	\$422.24	\$5,172.74
SUTA 0.59%	\$392.28	\$312.22	\$283.43	\$254.52	\$254.52	\$257.61	\$191.51	\$172.97	\$2,119.04
Police PERSI 12.28%									
HRA	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,000.00
SUB TOTAL	\$86,594.05	\$70,349.34	\$64,508.27	\$58,642.12	\$58,642.12	\$59,268.85	\$45,747.32	\$41,997.58	\$485,749.66
INCENTIVE PAY/DUTIES									
	*\$0.25 Sr Ofc		*\$0.25 Sr Ofc *\$0.50 FTO	*\$0.50 SRO	*\$0.25 Sr Ofc *\$0.25 Shift Diff	*\$0.25 Shift Diff	*\$0.25 Shift Diff	*\$0.50 PIO	

Current 2019-2020 Wage Benefits Budget: \$470,820

Difference: \$14,929.66

2018-2019 FY Additional Wage Costs

- Comp Time.....\$ 2,103.72
- Holiday Worked.....\$ 4,939.59
- Holiday Used.....\$ 4,365.13
- Overtime.....\$ 14,872.80
- Sick Time.....\$ 5,218.02
- Vacation Time.....\$ 18,749.68
- Vacay/Comp Cashout.....\$ 2,053.10

**ESTIMATED ADDITIONAL
WAGE COSTS** **\$ 52,302.04**

2018-2019 Wage Reimbursements

- Overtime Reimbursement Grant.....\$ 3,087.38
- Lakeland SRO Reimbursement.....\$ 40,321.27

**ESTIMATED WAGE
REIMBURSEMENTS.....\$ 43,408.65**

**2020-2021 FY TOTAL SLPD WAGE/BENEFITS
BUDGET INCREASE REQUEST (Current Staffing)**

- Base Wages/Benefits.....\$ 486,000
- + Anticipated Additional Wage Costs.....\$ 55,000
- (Anticipated Wage Reimbursements).....(\$ 40,000)

**TOTAL Anticipated 2020-2021 FY
PD Wage/Benefits Budget Request** \$ 501,000

- Total W/B Budget Request.....\$ 501,000
- Current Budget Allocation.....\$ 470,820

**Total Wage/Benefits
Budget Increase from
2019-2020 FY** \$ 30,180

2020-2021 FY TOTAL SLPD WAGE/BENEFITS BUDGET INCREASE REQUEST (Additional Officer)

Base Wages/Benefits.....\$ 486,000 + Anticipated Additional Wage Costs.....\$ 55,000 - (Anticipated Wage Reimbursements).....(\$ 40,000) + Additional Officer position.....\$ 51,200	Total W/B Budget Request.....\$ 552,200 - Current Budget Allocation.....\$ 470,820
TOTAL Anticipated 2020-2021 FY PD Wage/Benefits Budget Request	Total Wage/Benefits Budget Increase from 2019-2020 FY
\$ 552,200	\$ 81,380

Discussion: Chief Sanchez would like to implement a wage matrix, higher wages, incentive pay, and shift differential. Mayor Eastman asked how many of the calls for service are out of City. Chief Sanchez said he thought less than 10% and Sgt. Wharton said he thought less than 1%. Mayor Eastman said she would like the number and to know the “real calls in the community”.

Councilor Cowperthwaite asked about having the manpower for hazardous calls and Chief Sanchez said we rely on other agencies and assistance can be a 30-minute delay.

Discussion about the need for another officer - the need for two officers during peak hours. Councilor Cowperthwaite stated we need to stop losing staff.

Chief Sanchez shared what the department does to save the City money - surplus, donations, \$10,000 in jumpsuits from Spokane PD, two vehicles, \$27,000 in grants for radios, OT grants, flashlights, life-loc, scales, ranges and training.

Discussion about carryover or “use it or lose it”. Chief Sanchez noted he has bodycams that are obsolete this year and has officers that have expired vests.

Sgt. Wharton shared the proposed police vehicle cost of \$37,579.00 and the bodycams are \$10,000. The bodycam purchase was put on the July 14, 2020 Council Agenda.

Chief Sanchez discussed the current IT breaches in other police departments and feels the police department needs outside backup.

Mayor Eastman left the meeting and the meeting continued in her absence. The City Clerk shared the wage matrix.

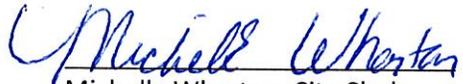
Councilor Cowperthwaite asked what positions were appointed, the City Clerk answered her position and the City Attorney. Councilor Cowperthwaite asked about the Chief of Police and how to change it, the City Clerk advised that he can request to have the matter put on a Council agenda.

Adjournment:

Motion to adjourn by Councilor Ventress, second by Councilor Vanderwilt. Workshop adjourned at 10:55 a.m.


Renee Eastman, Mayor

Attest:


Michelle Wharton, City Clerk