

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
NOVEMBER 18, 2019**

1. CALL TO ORDER

Mayor Pro Tem Bill Moore called the special meeting to order at 6:00 p.m. in the Council Chambers at City Hall.

Present were: Mayor Pro Tem Moore and Councilmembers Gay Brewer, David Diaz, Mike Everett, Javier Rodriguez and Joan Souders.

Absent from the meeting was Mayor Gloria Mendoza and Councilmember Diana Jennings.

Staff present were: City Administrator/Public Works Director Cus Arteaga, City Treasurer Matt Cordray, Police Chief Kal Fuller and City Clerk Anita Palacios.

2. 2020 PRELIMINARY BUDGET

At the November 12, 2019 Council meeting, City Administrator Arteaga explained that the following items were incorporated and/or requested to be incorporated into the 2020 preliminary budget during previous budget meetings:

- Proposed 3% salary increase for non-union employees to align with the 3% salary increase that was negotiated for all union employees
- New police officer position beginning in October 2020 – \$25,000
- Dykstra Park Landscaping (requested by Councilmember Brewer) – \$5,000
- Current Expense Fund Transfer to EMS Fund to help with ambulance service fee – \$25,000
- Fire Department personal protective equipment – \$7,000
- Stokely Square tile replacement (requested by Councilmember Brewer) – \$2,000
- Dog Park amenities (requested by Councilmember Souders) – \$2,000
- (9) Council desk lamps (requested by Councilmember Everett) – \$350

At that meeting, City Administrator Arteaga requested Council consider the inclusion and/or deletion of the aforementioned items in order to finalize the budget process. Council decided to include all items presented with the exception of the new police officer position and requested that a final special budget meeting on November 18, 2019 be held to consider that item.

Police Chief Fuller was present to explain his staffing request. He explained that as of July 2019, the Grandview Police Department (PD) returned to the funded minimum road staffing level of 12 officers. By the end of 2019, one new officer was hired to fill a road position in 2020 with the assumption the new hire successfully completed his probationary period. The GPD has six officers that could potentially retire in 2020. At this time, no official retirement notices from those officers have been received. In anticipation of upcoming retirements, he was preparing for the future. Minimum staffing levels provide for two officers on each shift. At minimum staffing, should an officer retire or be out on a long-term medical leave, the PD would be forced to drop below minimum staffing. When the 2019 hire begins working in 2020, the PD would have the ability to remain at the minimum staffing should a retirement occur. At minimum staffing when a road officer takes time off, all or a portion of the shift must be posted as overtime.

He requested that in late 2020, an overlap shift be created that would make available a third officer (2019 hire) from noon to midnight. The overlap shift would substantially reduce overtime during those hours. Since the PD was a 24/7 operation, a future second officer (2020 hire) would allow that overlap shift to occur for both squads throughout the entire year. A new officer represented approximately \$100,000 in wages and benefits. Each overlap shift that was implemented was estimated to save at least \$25,000 in overtime once filled. A high amount of overtime creates burnout. After a time, it becomes difficult to fill overtime shifts. Officers end up working alone because the overtime shifts go unfilled. The quality of an officer's decision making becomes degraded working large amounts of overtime on top of regular shifts.

He noted that in the 2018 budget process, funding was included to hire a new officer in October 2019. It was agreed to revisit the issue in the middle of 2019 and if tax revenues and other factors were still favorable then hiring would proceed. At that time, he advised Council that he needed two new hires to provide a full overlap shift, but that the plan could be carried out over two years with one new hire in 2019 and an additional new hire in 2020. Hiring police officers was different than for most other positions. From the time the hiring process begins until the new officer fills a road shift alone could take almost a year. There was also the possibility (as happened two years ago) that the officer hired fails to graduate the police academy and the City paid the officer for seven months.

2020 New Hire Request – In the 2020 preliminary budget, the he requested to hire one new officer following the 2019 hiring process:

- In the middle of 2020, the City's revenue projections would be reviewed;
- If revenue projections were still on track then testing would begin;
- A starting date in the last quarter of 2020 would be arranged with the applicant;
- The new hire would be scheduled for a late 2020 or early 2021 academy;
- The 2020 new hire would return from the academy and complete field training in 2021; and
- In the third quarter of 2021, the new hire would fill an overlap shift or replace a retiring officer.

Future Sustainability – If any retirements occur after September 2020, the vacancy would be filled by the 2019 hire and the overlap shift would remain empty until late 2021 when the 2020 hire would fill it. Two overlap shifts would allow the PD to backfill any vacancies in the schedule created by retirements. It would also provide for an additional officer over minimum staffing levels. With two officers over minimum staffing levels in 2021, the PD would have the ability to enter into discussions with the School District regarding a second School Resource Officer (SRO) position starting in late 2022 or 2023. A second SRO salary would be split with the School District and provide all the same benefits received from the current SRO. In relation to looming retirements, it would also provide the ability to hire and train a new officer before a retirement occurs rather than waiting until there was a vacancy when the retiree leaves. 2020 would be the year the City could start advancing the PD and setting it up for success and sustainability for 2023 and onward. These were steps the City could take now to secure the PD's future.

Possible Budget Impacts for 2020-Dispatch Savings – During a prior budget meeting, he stated that he was researching the feasibility of contracting dispatch services during evening hours. What that may look like was still being investigated. If that would happen there may be some significant savings in the communications section of the PD budget. In the 2020 budget, he included \$85,000 in communications overtime. Overtime in 2018 was approximately \$112,000. Of that amount

approximately \$80,000 was to pay officers to cover the desk when no dispatcher was available. He believed that if a dispatch reorganization was completed and the PD was able to contract dispatch in the evenings, it would be reasonable to predict that the City may be able to save approximately \$50,000-\$80,000 in communications overtime. This should be an ongoing savings not just a one-time savings for 2020. An ongoing savings in the communications budget would be available to offset the cost of a 2020 anticipatory hire officer into 2021 if officer retirement dates were pushed back into 2022.

Discussion took place.

Following discussion, Council consensus was to budget for the police officer position beginning in October 2020 in the amount of \$25,000, however, the position would not be appropriated until further considered by Council mid-year 2020.

On motion by Councilmember Everett, second by Councilmember Diaz, Council directed staff to prepare the final budget documents as presented for consideration at the December 10, 2019 Council meeting.

Councilmember Brewer voted in opposition.

3. ADJOURNMENT

The special meeting adjourned at 7:05 p.m.

Mayor Pro Tem Bill Moore

Anita Palacios, City Clerk