January 4, 2011

Final Report

Committee

Compensation

Rio Dell
**List of Exhibits:**

<table>
<thead>
<tr>
<th>Exhibit</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Estimated Cost to Implement 100% of CPS</td>
<td>9</td>
</tr>
<tr>
<td>B. Community Pavement Ratings</td>
<td>10</td>
</tr>
<tr>
<td>C. Projected Cost of Street Improvements</td>
<td>10</td>
</tr>
<tr>
<td>D. Summary Results of City of Rio Dell Housing Condition Survey 2002</td>
<td>11</td>
</tr>
<tr>
<td>E. Housing Program Elements</td>
<td>11</td>
</tr>
<tr>
<td>F. Proposed Vision Statement and Strategic Plan</td>
<td>11</td>
</tr>
<tr>
<td>G. New Revenue Possibilities</td>
<td>13</td>
</tr>
<tr>
<td>H. Public Safety Mini-models</td>
<td>15</td>
</tr>
<tr>
<td>I. Elimination of Positions of Public Works Director and City Manager</td>
<td>16</td>
</tr>
<tr>
<td>J. Estimated Value of Public Safety Equipment</td>
<td>17</td>
</tr>
<tr>
<td>K. Finance Department Outsourcing</td>
<td>21</td>
</tr>
<tr>
<td>L. Public Works Department Employee Stats</td>
<td>21</td>
</tr>
<tr>
<td>M. CSD Staffing Costs</td>
<td>22</td>
</tr>
<tr>
<td>N. Recommended Staffing Changes</td>
<td>27</td>
</tr>
<tr>
<td>O. Recommended Wage and Benefit Changes</td>
<td>28</td>
</tr>
<tr>
<td>P. Revised City Budget Under Committee Recommendations</td>
<td>28</td>
</tr>
</tbody>
</table>
BACKGROUND
California are in a CalPERS program. The importance of this is that an employee in a CalPERS program will likely not be interested in working for the City because CalPERS retirement benefits are computed based on the number of years in the program. Consequently, as Rio Dell recruits for positions the pool of good qualified and experienced applicants is greatly reduced. It should also be noted that employer contributions to the retirement program under CalPERS significantly exceed those contributions made by the City, particularly with regard to public safety. One of the facts pointed out in the CPS study is that the City falls short of providing equivalent retirement benefits compared to other organizations.

The Committee trusts this report will provide the Council a framework for decision making.

II. SUMMARY OF FINDINGS AND RECOMMENDATIONS

After much discussion and analysis the Committee makes the following summary findings and recommendations:

Findings:

A. The present staffing configuration of the City does not address the major issues facing the community.

B. Present salaries and pension benefits fall far below the area median as clearly pointed out in the CPS Study and do not enable the City to hire and retain the most qualified employees.

C. The City is facing a crisis with respect to three areas:

1. Deteriorating streets and associated stormwater problems
2. Deteriorating housing stock
3. The lack of a realistic and achievable economic development plan
development. Housing standards fall and there is no effort to address economic development. The Housing Standards Bill and the City's efforts continue to improve. However, issues facing the community will be addressed, and this will be the main focus of the City's strategic plan. The City's strategic plan saves the money in the short run, but none of these approaches were effective for a variety of reasons.

1. Maintain the status quo will not address the needs of the community.
2. Make any number of small changes
3. Make changes to a Community Service District (CSD) model
4. Still in a Community Service District (CSD) model
5. All of these approaches were rejected for a variety of reasons.

The Committee expressed several alternative avenues as outlined and discussed:

A. The City adopt a vision statement and strategic plan with initiatives
B. The City undertake significant increases in services and economic development
C. The City recommends starting in order to address the crisis in housing

Recommnendations:
D. The City does not have a defined vision and strategic plan to achieve their
Consequently, the Committee recommends restructuring and reorienting City government to address the needs of our community.

- **The vision** is to make Rio Dell a premier residential community.
- **Goal One** is within 5 years eliminate all sub-standard housing in the City.
- **Goal Two** is within 3 years improve the majority of streets in the City and associated storm water problems.
- **Goal Three** is within 2 years develop and begin implementation of a new commercial center for the City, coupled with a revised plan for Wildwood Avenue.

### III. The Methodology

The Committee approached the task by recognizing that salary levels are a function of the position skills required, and that the level of skills required depended on what the position was expected to accomplish. Thus, the first item the Committee addressed was to ask the questions: What do we want to achieve and what needs to be done?

The Committees vision of Rio Dell is that of a premier residential community.

The City has a great location, scenic views, wooded hills, better weather than surrounding areas, room to grow, and a home town feeling. It is a great place to live.

The largest impediments to achieving such a vision are our deteriorating streets, aging and sub-standard housing and a lack of a quality commercial downtown.
Y. A New Vision and Strategic Plan

Reference Exhibit A. Case to Implement 100% of CPS Recommendations

Prioritizing goals at present staffing levels at this time, the City acknowledges the need for the City to implement 100% of CPS recommendations. This is a huge amount of money for a small community like this, but it is necessary to improve the services to our citizens.

To fully implement the CPS recommendations, the City will need to allocate additional resources to the committee established for this purpose.

The cost to fully implement the CPS recommendations, as discussed with the committee, are as follows:

1. Financing City Government
2. Maintaining the Status quo
3. New revenue possibilities
4. Staff reductions
5. Redesigning City Government

Lastly, the committee looked at three general directions that the City could pursue:

Next, the Committee evaluated in order the following areas:
foundation of the area's lumber industry upon which the economy was based for over a hundred years.

The Committee believes it is critical for the City's future to define a City vision and develop a practical strategic plan to achieve the vision.

The Committee recommends that the vision for Rio Dell should be that of a premier residential community. The City has many attributes which make it a very good place to live. The weather is nicer than surrounding communities, it has beautiful views, vacant land for development, and a small town friendly feel.

There are, however, three major issues facing the community: deteriorating streets, a deteriorating housing stock; and a lack of a viable attractive commercial businesses.

A. Deteriorating Streets

According to the recent street assessment conducted by the County, Rio Dell has the lowest rated streets in the County. More importantly, the study indicated that the City would have to spend over the next ten years $300,000 per year just to maintain the existing deficient level, $400,000 per year to make any improvement and $550,000 per year to begin to repair the streets up to an average level. This means that the City will have to invest 5 1/2 million dollars over the next ten years to make any significant improvement in the condition of City streets. By way of comparison, in 2009 the approved City budget allocated only $8,000 for the repair and maintenance of City streets.

(Reference Exhibit B. Community Pavement Ratings and Exhibit C. Projected Cost of Street Improvements)

Please note that there are also storm water improvements which need to be completed in conjunction with certain street improvements. The cost of these improvements is not currently known, but it is likely substantially more than a million dollars.
E. Economic Development Plan

1. Economic Development Plan Elements

- Comprehensive plan, as well as the promotion of a Housing Authority
- Code: adoption of a recent inspection program and implementation of a code

2. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most significant over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.

3. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.

4. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.

5. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.

6. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.

7. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.

8. Economic Development Plan Elements

- Code: adoption of a recent inspection program and implementation of a code
- Income: income the community is expected to achieve over time to increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City. The most important over time will increase the quality of housing in the City.
VI. Maintaining the Status Quo

One option the Committee considered is maintaining the status quo and making no changes in City government. The Committee identified the following Pro’s and Con’s.

Pro’s

1. The approach is affordable in the short term
2. There is no public opposition or present citizen complaints regarding service levels
3. Nothing has to be done and there would be no immediate staff reductions

Con’s

1. The present salary structure is unsustainable
2. Staff retention will be a future problem and the City will experience a high cost of recruitment as staff leave
3. The City’s image will continue to worsen
4. Public service levels will likely fall
5. The City may not be able to negotiate union and contract staff agreements
6. The City will experience low staff morale
7. It is unlikely that any of the major issues facing the community will be addressed
8. The City will be unable to attract experienced quality employees
9. Below quality staff will result in unforeseen project costs and lost opportunities
Consequently, the committee does not recommend this avenue.

The committee concluded that a sales tax would not work even if the needed
substantial revenue could be derived from the sales tax.

To ensure substantial revenue, any new tax would have to be close to 10%.

Council and a vote to establish the residential utility network.

1999 R-1A Deed imposed a small utility tax, but it was discontinued by the City.

Your approval would also be required to establish a public utility run by
Public Utilities

VIII. New Revenue

The committee explored a number of possible new revenue sources, including:

A. Increasing the Sales Tax

Revenue Possibilities:

A. City Wide Street Assessment (Refer to Exhibit C

New assessment and D. A City Wide Street Assessment) (Refer to Exhibit C. New

An increase in the Sales Tax) B. A New Utility Tax) C. A New Public Safety

After discussion the committee concluded that it would be pointless to maintain
C. Public Safety Assessment

The Committee investigated the merits of a new public safety assessment and concluded that insufficient revenues can be generated by a reasonable assessment and that voters would be unlikely to support such a measure simply for the purpose of increasing wages for existing personnel. Consequently, this avenue is not recommended.

D. City Wide Street Assessment

A program of improvements needed to improve the streets will require $5 1/2 million dollars of funding over the next 10 years according to the pavement study. For illustrative purposes, if all the parcels in Rio Dell were assessed equally, this would result in an annual assessment of about $305 per parcel per year. This estimate is based on bonding over 25 years. In reality the cost per parcel will vary depending on the assessment methodology.

The Committee concluded that if the City could bond for such a project and show that nearly all the streets in the City could be repaired over a two year period, the community may support such an assessment as virtually all residents would benefit.

What is clear is that if streets aren’t addressed soon many will deteriorate beyond the point of repair. Impassable or very bad streets will have the effect of lowering property values and making homes much harder to sell. The Committee felt this is not an outcome desired by the majority of residents. Thus, the Committee supports the concept of a city wide assessment, provided a detailed improvement program which could be completed over two years was prepared and presented to the community. This information would inform voters exactly how they would be benefited and how the money would be spent.
The public works director and city manager position.

The committee recommended the following:

1. Elimination of the position of city manager.

2. Elimination of the position of public works director.

3. creation of a new position for the public safety manager.

The most important information learned from this exercise is that the city

The committee expressed surprise at the size of the department and the number of its employees. A summary of organizational models ranging from four to six officers, including six officers, is one size of the department and a size that could be considered the chief executive officer. The committee expressed surprise at the size of the department.

A summary of the public safety department.

A. Identification of possible savings.

B. Elimination of the public safety position.

C. Elimination of the city manager position.

The committee expressed concern that such a move might be too drastic and ultimately more expensive. The recommendation of the committee is that the city manager position be eliminated.

The committee suggested that the city manager position be eliminated.
an individual without causing a total change in the organizational structure. At present it is difficult enough to find a skilled and experienced City Manager. Requiring a particular set of additional skills would make replacement of the individual nearly impossible. For these reasons the Committee rejected this approach.

(Reference Exhibit I. Elimination of the Positions of Public Works Director and City Manager, for items B & C above.)

IX. Reorganization

The Committee explored three major reorganizational changes: A. Shifting Public Safety to the County, B. Outsourcing the Finance Department, C. Public Works Department Staffing Levels, and C. Restructuring as a Community Service District (CSD).

These all represent major organizational changes which have far reaching and long term implications for the community.

A. Shifting Public Safety to the County

As cities continue to experience increasing costs to provide public safety services some communities are eliminating local public safety departments in favor of contracting for service from the County Sheriff. There are a number of reasons this is attractive: the cost is fixed by contract, there is no need for local supervision, all personnel issues disappear, there is no local insurance liability, no equipment needs to be purchased or maintained, police patrol services are part of a larger County organization that can address unusual situations effectively, and contracting may be significantly less costly.
Public Safety Department Operation and Maintenance (OSM) Costs

Per year, City has very large numbers.

Recommendations were fully implemented, the teams increased over 5620000
budget and more boards could save around 3276000 per year. If the CPS study
recommends, the City committed with the County Sheriff for services in current
system.

Existing systems (Reference Exhibit L Estimated Value of Public Safety
Excess a function of current cost of $400000 and $500000 or about 1.27% share of
City would save an additional $400000 in reduced insurance expenses, the
$450000 per year for the Police per week of additional paid service. Given their
existing capabilities, the CPS study concluded that the city could provide near
the City were in contact with the County Sheriff for services based on the
would be an increase of $33536.4.

Based on the CPS report at 100% of median wage the total cost of operating the
Department would be about $1039535. For the same current staffing levels, this
is 8633.99 ORWA (Total $55925.82) is funded by the General Fund. This represents
in the City of Red Deer the Public Safety Department's total budget for 2010-2011.

On the upside there is no local control, response times may not be as fast and the
quality of service may not be as good.
is about $12,438. Thus, the total O&M cost for different staffing levels is as follows:

<table>
<thead>
<tr>
<th>Number of officers</th>
<th>fixed cost</th>
<th>variable cost</th>
<th>total cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>37,000</td>
<td>85,707</td>
<td>$122,707</td>
</tr>
<tr>
<td>6</td>
<td>37,000</td>
<td>74,628</td>
<td>$111,628</td>
</tr>
<tr>
<td>5</td>
<td>37,000</td>
<td>62,190</td>
<td>$99,190</td>
</tr>
<tr>
<td>4</td>
<td>37,000</td>
<td>49,752</td>
<td>$86,752</td>
</tr>
<tr>
<td>3</td>
<td>37,000</td>
<td>37,314</td>
<td>$74,314</td>
</tr>
</tbody>
</table>

**Staffing Scenarios**

One way to approach comparing the costs of a City Public Safety Department to contracting with the County is to ask the question, what could the City buy for the equivalent cost of contracting? Note that this cost is $419,430. The following scenarios provide some insight.

**Scenario 1.** Three officers at 100% of CPS recommendations

<table>
<thead>
<tr>
<th>Salaries and benefits</th>
<th>O&amp;M</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief</td>
<td>156,744</td>
<td></td>
</tr>
<tr>
<td>Sergeant</td>
<td>110,580</td>
<td></td>
</tr>
<tr>
<td>Officer</td>
<td>93,624</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>360,948</td>
<td>74,314</td>
</tr>
</tbody>
</table>

This scenario provides less than 120 hours of coverage and doesn’t address costs associated with overtime, training, sick leave, vacation leave, stand-by pay, and recruitment costs.

Scenario 1 would cost the City about $16,000 more than contracting.
This position would be ½ time with no benefits.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Rec. Spec. (30%)</th>
<th>Other (70%)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief</td>
<td>123,395</td>
<td>74,879</td>
<td>48,516</td>
<td>173,414</td>
</tr>
<tr>
<td>Officer</td>
<td>88,564</td>
<td>69,868</td>
<td>18,696</td>
<td>108,460</td>
</tr>
<tr>
<td>Secretary</td>
<td>90,749</td>
<td>63,537</td>
<td>27,212</td>
<td>116,951</td>
</tr>
<tr>
<td>Officer</td>
<td>74,879</td>
<td>55,357</td>
<td>19,522</td>
<td>93,728</td>
</tr>
<tr>
<td>Chief</td>
<td>123,395</td>
<td>74,879</td>
<td>48,516</td>
<td>173,414</td>
</tr>
<tr>
<td>Total</td>
<td>541,009</td>
<td>354,237</td>
<td>186,772</td>
<td>740,911</td>
</tr>
</tbody>
</table>

Sales and benefits:

- 24% of officers at less than 100% of CPS recommendations
- 34% of officers at less than 100% of CPS recommendations
- 42% of officers at less than 100% of CPS recommendations

Pay and retirement costs:

This scenario provides less than 160 hours of coverage and does not address costs associated with overtime, training, sick leave, vacation leave, and benefits.

Pay and retirement costs:

This scenario provides less than 160 hours of coverage and does not address costs associated with overtime, training, sick leave, vacation leave, and benefits.

Pay and retirement costs:

This scenario provides less than 160 hours of coverage and does not address costs associated with overtime, training, sick leave, vacation leave, and benefits.
Scenario 3 would cost the City about $63,590 more than contracting, however, would set salary rates and benefits at well below the CPS recommendations and would not facilitate the transition to CalPERS at a future date.

**Scenario 4.** Five officers at less than 100% of CPS recommendations

<table>
<thead>
<tr>
<th>Salaries and benefits</th>
<th>O&amp;M</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief (75%)</td>
<td>117,558</td>
<td></td>
</tr>
<tr>
<td>Sergeant (75%)</td>
<td>82,935</td>
<td></td>
</tr>
<tr>
<td>Officer (75%)</td>
<td>70,128</td>
<td></td>
</tr>
<tr>
<td>Officer (75%)</td>
<td>70,218</td>
<td></td>
</tr>
<tr>
<td>Officer (75%)</td>
<td>70,218</td>
<td></td>
</tr>
<tr>
<td>Rec. Spec* (75%)</td>
<td>30,573</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>441,450</td>
<td>99,190 $540,640</td>
</tr>
</tbody>
</table>

*This position would be ½ time with no benefits

This scenario provides less than 200 hours of coverage and doesn’t address costs associated with overtime, training, sick leave, vacation leave, stand-by pay, and recruitment costs.

Scenario 4 would cost the City over $121,000 more than contracting, however, would set salary rates and benefits at well below the CPS recommendations, and would not facilitate the transition to CalPERS at a future date.

What is apparent is that at any salary rate above 75% of CPS recommendations it would cost the City a large amount of money to maintain the Public Safety Department as opposed to contracting with the County Sheriff.

**Conclusion:**

The Committee reviewed seven different scenarios for staffing at various salary percentages and number of officers. The conclusion of the Committee was that
Based on the adopted 2010-2011 City Budget the Sewer and Water Revenue and

CSD Revenues

and then expenses.

To evaluate and improve the committee first looked at revenues available to a CSD

D. Reorganization of a Community Service District (CSD)

Public Works Department Employee Staff

the minimum necessary to perform the present workload. Reference Exhibit L.

The Public Works Director and the Committee was faced with setting levels of

Department employees in the Public Works

C. Public Works Department Stipend Levels

as shown on Exhibit K. Reference Department Cuts

The Committee investigated reducing the Finance Department's one method of

B. Outsource the Finance Department

Local control would be lost and service levels may be less.

combining with the County Sheriff could save the City significant money but
Transfers to Other Funds*  
276,518

Total all expenses  
$1,180,922

*Transfers to other funds are allocations of revenue transferred to functions including administration, finance and City Council.

**CSD Expenses Under a Stand Alone Model**

To determine how the operation of a CSD would look it is necessary to identify what employees the CSD would require, what staffing costs would be, and what operations and maintenance costs would be incurred.

Exhibit M. CSD Staffing Costs, identifies the staffing necessary to operate a stand alone CSD. The exhibit also projects staffing expenses based on 100%, 90% and 80% of CPS salary and benefit median wage recommendations.

**CSD Operating Statement**

Following are projected operating statements for a CSD. Revenue is projected to be the same as it is currently, and O&M costs are projected to be the same as currently budgeted.

<table>
<thead>
<tr>
<th>Description</th>
<th>100% CPS</th>
<th>90% CPS</th>
<th>80% CPS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$1,180,922</td>
<td>$1,180,922</td>
<td>$1,180,922</td>
</tr>
<tr>
<td>Expenses</td>
<td>100% CPS</td>
<td>90% CPS</td>
<td>80% CPS</td>
</tr>
<tr>
<td>Sal &amp; Bene.</td>
<td>622,962</td>
<td>560,665</td>
<td>489,370</td>
</tr>
<tr>
<td>O&amp;M</td>
<td>433,023</td>
<td>433,023</td>
<td>433,023</td>
</tr>
<tr>
<td>Total Exp.</td>
<td>1,055,985</td>
<td>993,688</td>
<td>931,393</td>
</tr>
<tr>
<td>Balance</td>
<td>$124,937</td>
<td>$187,234</td>
<td>$249,529</td>
</tr>
</tbody>
</table>
If is doubtful the County would address economic development needs

If is doubtful how the County would address the deteriorating housing

If is doubtful how the County would improve local roads

All the rest of City governmental functions would go to the County

Cons:

If would save the taxpayers a lot of money

Pros:

The Committee decided the following Pros and Cons of a CSD model:

CSD Model Evaluation

CSD could be structured under the CSD Model.

Economizing through efficient use of County’s 85% mark. It is clear substantial

CSD function is around the 80% local. Given this, the County is

presently the largest and other types of many existing developments with a

equal many tax payers could experience higher or smaller savings.

These expression very large reductions to present taxes. Given that not all bills are

\begin{tabular}{|c|c|c|}
\hline
\$17.10 & \$8.96 & \$17.10 \\
\hline
\end{tabular}

per month per rate payer of.

Revenue above was distributed equally from all rate payer. It would cancel a reduction

of the budget needs below. Currently, there are about 1,250 rate payer. The

opinion on that even based on cost savings could be removed by the amount

loss has been realized. It is assumed that the operation of the CSD would be to

What this means is that under every scenario the CSD is projected to expected fur
• County provision of public safety may be at a service level well below that provided by City government.

The Committee concluded that while the CSD model could potentially yield significant reductions in water and sewer rates, it is unlikely the County would address the issues facing the community, and the community would continue to deteriorate over time.

In addition, the City must remain an entity until the wastewater plant has been funded and constructed in order to get the grant funds which are anticipated. This means that it is not practical at this time to change from a city to a CSD.

X. Three Directions

After reviewing all of the previous information the Committee concluded that there are three basic directions the City could go at this time:

1. Muddle Along
2. Form a CSD
3. Restructure and Reorient City Government

1. Muddle Along

One alternative is not to make any significant change in the direction or operation of City government. Essentially, this would mean continuing the status quo.

• The City Council could consider a small increase in salaries, such as a 5% increase which would cost about $45,000 annually, or even a 7.5% increase which would cost about $68,000 annually. This approach assumes it would be acceptable to the staff and unions.
of all the papers and if I read would have significant impacts on their
findings and conclusions. Of the papers and the project is in the best interest
it is necessary to maintain the government until the water and sewer project
is
The Committee expected this approach at this time because the committee believed

Consensually, this approach is not recommended.
study be addressed and the community would continue to deteriorate over time.
community would not be addressed, not would the recommendations of the CPS
increases of the community would not be served. The major issues facing the
The Committee considered that in middle class and lower class
initiatives would be undertaken but would not be direction of the city change.
made. Such as eliminating the Public Works Director position. This new
North the city can and Middle. Under this situation a few small changes would be
A variation of the middle approach the committee also considered was

- The activities will lead to higher costs and cuts in the future
- Housing will continue to deteriorate
- The major issues facing the community will not be addressed and roads and

This approach will help diminish productivity
- It will be very difficult to replace key staff given that the city does not pay
- The city will lose good employees who will gravitate to better

The costs are:
- It doesn’t cost much

The pros of this approach are:

The Committee also believes that the City should make every effort to address the major issues facing the community. If City government fails to successfully fix the problems within the next few years, or make significant progress, then a future City Council should revisit the merits of a CSD.

The Committee strongly believes no other entity, such as the County, is going to fix the problems. Either the City tries to remedy the problems or the problems simply continue to erode the quality of life of our community.

3. Restructure and Reorient City Government

Lastly, the Committee reviewed the Pro’s and Con’s of this approach.

Con’s

- This approach requires a reallocation of resources and realignment of staff
- This approach will take time and work and will not be easy
- The Council will have to make some very tough decisions along the way
- The approach could fail or be rejected by the public

Pro’s

- The approach addresses to a large extent the CPS study recommendations
- The approach takes the initiative in housing, street improvements and economic development
- If successful, the approach makes the City a much better place to live, and provides financially sustainability well into the future
- The approach can change the entire image of the City

The Committee concluded unanimously that this is the most preferable course to follow. It offers the only real opportunity for Rio Dell to become a quality place to live with a financially sustainable city government. Increasing wages and realigning staff will not require increased revenues.
XL The Recommendation - Implementation Items

1. The City Council should receive the report and schedule public hearings to follow.

2. The City Council should direct the City Manager to hold forums with:
   - Community leaders and the business community to provide information answer questions and solicit public comment.

3. Adopt the recommended goals and strategic plan following public comment.

4. Approve the recommended goals following public comment.

5. Authorize the City Manager to make self-reduction and add new positions as needed in Exhibit N. Recommended Shifting Changes. These changes include:

   - Willowood Avenue:
     - New commercial center for the City, complete with a revised plan for终结.
     - Goal Two is within 2 years develop and begin implementation of a
     - Goal One is within 3 years improve the majority of streets in the City

   - City:
     - Goal Three is within 5 years eliminate all sub-standard housing in the

6. In addition to the new positions and the addition of two new positions,

   - Employment of several existing positions and the addition of two new positions.
6. Authorize the City Manager to negotiate wage and benefit increases with union and contract employees as enumerated in Exhibit O. Wage and Benefit Changes. The Committee recommends increasing wages in most cases to 85% of CPS recommended levels. The impact of these changes on the City budget is shown in Exhibit P. Revised City Budget Under Committee Recommendations. As the budget table shows there is only a very small impact to budget.

7. Schedule a review of the progress made toward achieving the goals not later than 2 years from now.

These actions taken together will establish a new direction for the City and new challenges for the staff to make our community a better place to live.

XII. Benefits of Restructuring and Reorientation to Residents and the Community.

The Committee believes the recommendations can have significant positive impacts on residents and the community.

1. Housing – By hiring a Housing Director who over time will implement many of the programs noted in this report and eliminate all sub-standard housing in the community will make the community a better place to live. In turn housing values should increase and homes should be more marketable. This will benefit every home owner and property owner.

2. Street Improvements and Storm Drainage – By investing in the community through a city-wide assessment the majority of our streets can be improved over a two year period. This will also improve housing values and make the City more attractive to live in. This should also address many of the storm water issues neighborhoods are facing.
The committee believes that citizens will be the primary beneficiaries of this proposed rezoning and reconfiguration of city government.

7. Change the Trend - This new direction can stop the destruction in both the image of the city and make a more attractive place for new development.

6. City Image: Last year, all these changes taken together would enhance the image of the city and make a more attractive place for new development.

5. Employees, Wage and Benefits Increase - By improving wages and benefits for employees, the city will be able to attract and retain better qualified employees. The city will be able to attract and retain better qualified employees.

4. Commercial Businesses - If the city is successful in developing new commercial businesses, residents will benefit by jobs created and by improved economic conditions in the city.

3. Public Safety - Even though there would be a reduction in the number of

...
XIII. Presentation Page

This report is respectfully submitted by the members of the Compensation Committee.

The Committee would like to thank the Finance Director, Stephanie Beauchaine, for her assistance.

The Committee also wants to again acknowledge that, if implemented, the recommendations will have impacts on many of the current City staff. The Committee encourages the City Council to make every effort to assist those individuals in their transition.

Lastly, the Committee believes the report will have an impact on virtually every citizen of Rio Dell and we urge citizens to read the report and voice their comments to the City Council as they consider the findings and recommendations presented herein.

Committee members

Karen Dunham
Melissa Marks
Ron Henrickson
Jack Thompson
Graham Hill
Joshua Wiener
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City Manager</td>
<td>Car Manager</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Chief</td>
<td>Deputy Chief</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Manager Department Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistant Fire</td>
<td>Assistant Fire</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Fire Protect</td>
<td>Deputy Fire Protect</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Assistant</td>
<td>Administrative Assistant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payroll</td>
<td>Payroll</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payroll Department Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief of Police</td>
<td>Chief of Police</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>Police Sergeant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer</td>
<td>Police Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer</td>
<td>Police Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police Officer</td>
<td>Police Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Director</td>
<td>Public Works Director</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Assistant</td>
<td>Administrative Assistant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payroll</td>
<td>Payroll</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payroll Department Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Budget Total Salary</td>
<td>$1,497,799</td>
<td>Proposed Increase = 40% of Current Budgeted Salaries &amp; Benefits</td>
<td>$1,986,348</td>
<td>$90,060</td>
<td>$109,120</td>
<td>$118,180</td>
<td>$127,240</td>
<td>$136,300</td>
<td>$145,360</td>
<td>$154,420</td>
<td>$163,480</td>
<td>$172,540</td>
<td>$181,600</td>
<td>$189,660</td>
<td>$197,720</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Current Budget Total Salary | $1,497,799
Proposed Increase = 40% of Current Budgeted Salaries & Benefits | $1,986,348
Below are the overall Pavement Condition Indices (PCI) for each of the HCAOG member entities which represent the overall condition of the roads in each jurisdiction.

Rio Dell had an overall rating of 61 (lowest in the County). It could come up a point or so if we update the database with the new Wildwood Paving Project, but probably not much.

Margot Yapp, P.E.
Vice President
Nichols Consulting Engineers, Child.

Please consider the environment before printing this email.

Do you have the most updated overall PCIs for each entity? I know we had these before and I was unable to find them.

Thanks,

Merritt
MEMORANDUM

Date: October 6, 2010  Project #: 599.01.20
To: Meritli Perry & Randy Jensen
From: Margot Yapp
Subject: City of Rio Dell Pavement Management Results

Background

In 2009, the Humboldt County Association of Governments (HCAOG) selected Nichols Consulting Engineers, Chtd. (NCE) to implement a regional Pavement Management Program (PMP). This was intended to assist HCAOG member entities and Native American Tribes in determining roadway maintenance, rehabilitation, and reconstruction needs. This will also help to prioritize the pavement needs to maximize the efficient use of limited resources available.

As part of this regional program, a software license for the StreetSaver® pavement management program was purchased by HCAOG for four of the smaller cities i.e. Rio Dell, Trinidad, Blue Lake and Ferndale. The database is administered by HCAOG. The StreetSaver® program was used to maintain this pavement network.

The street network of all four cities were inventoried and surveyed in the Fall of 2009. However, due to gaps in the information from some of the cities, a draft report was unable to be completed.

However, this memorandum summarizes the data available for Rio Dell, and also the results of the funding analysis.

Funding Analysis

The Town of Rio Dell maintains approximately 14.2 centerline miles of streets. Based on the results of condition surveys conducted in the Fall 2009, the average pavement condition index (PCI) is 61. This is considered to be in the “FAIR” condition category.

At the Town’s request, three budget scenarios were performed to investigate the funding needs and impacts on the pavement condition over the next 10 years. Using StreetSaver’s budget scenario module, the impacts of various budget scenarios were evaluated. The program forecasts the effects of the different scenarios on PCI and deferred maintenance (unfunded backlog). By examining the effects on these indicators, the advantages and disadvantages of different funding levels and maintenance strategies become clear. The following scenarios were performed:

[Some information cut off]
Scenario 3. Improve PCI by 5 Points ($400,000 per year)

In this scenario, if the budget increased to approximately $400,000 per year, the overall PCI will increase by five points to reach 66-67 at the end of 2020. Additionally, the maintenance backlog will continue to increase from $2.2 million to $3.4 million.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget ($k)</td>
<td>$399</td>
<td>$400</td>
<td>$394</td>
<td>$397</td>
<td>$399</td>
<td>$399</td>
<td>$400</td>
<td>$400</td>
<td>$399</td>
<td>$399</td>
</tr>
<tr>
<td>Rehabilitation ($k)</td>
<td>$327</td>
<td>$327</td>
<td>$319</td>
<td>$332</td>
<td>$312</td>
<td>$327</td>
<td>$327</td>
<td>$319</td>
<td>$332</td>
<td>$312</td>
</tr>
<tr>
<td>Preventive Maintenance ($k)</td>
<td>$72</td>
<td>$73</td>
<td>$74</td>
<td>$68</td>
<td>$86</td>
<td>$62</td>
<td>$63</td>
<td>$63</td>
<td>$63</td>
<td>$63</td>
</tr>
<tr>
<td>Deferred Maintenance ($M)</td>
<td>$2.2</td>
<td>$2.7</td>
<td>$3.1</td>
<td>$3.0</td>
<td>$3.2</td>
<td>$8.8</td>
<td>$8.8</td>
<td>$8.8</td>
<td>$8.8</td>
<td>$8.8</td>
</tr>
<tr>
<td>PCI</td>
<td>62</td>
<td>63</td>
<td>63</td>
<td>63</td>
<td>63</td>
<td>63</td>
<td>63</td>
<td>63</td>
<td>63</td>
<td>63</td>
</tr>
</tbody>
</table>

"Bringing the state of the art to the standard of practice"
PAVEMENT CONDITION INDEX

There are two ways to measure the condition of a road network. The first way is to call it the "Squeaky Wheel", sit back and wait for the complaints. The more complaints, the worse the condition of the roads. The second way is to use a more thorough, comprehensive and pro-active approach to review the entire road network.

The Pavement Condition Index is a simple, convenient and inexpensive way to monitor the condition of the surface of roads, identify maintenance and rehabilitation needs, and ensure that road maintenance budgets are spent wisely.

Pavement Condition Index Basics

What It Is: The Pavement Condition Index rates the condition of the surface of a road network.

The PCI provides a numerical rating for the condition of road segments within the road network, where 0 is the worst possible condition and 100 is the best.

What It Measures: The PCI measures two conditions:
- The type, extent and severity of pavement surface distresses (typically cracks and rutting)
- The smoothness and ride comfort of the road

How To Do It: The PCI is a subjective method of evaluation based on inspection and observation.

It is neither a complex nor time-consuming exercise. Knowledgeable and experienced public works officials drive the road network and evaluate its condition in a systematic way. The observations are entered into a database for evaluation and use.

The PCI should be conducted annually so that changes in road condition can be evaluated.

What It Provides: The PCI tells public works officials:
- The current condition of the road network
- The rate of deterioration of the road network over time

PCI Uses and Benefits:
A PCI is used to:
- Identify immediate maintenance and rehabilitation needs
- Monitor pavement condition over time
- Develop a network preventive maintenance strategy
- Develop road maintenance budgets
- Evaluate pavement materials and designs

Setting Up a Performance Condition Index

While the PCI is based on subjective observations, the index itself must be both objective and systematic to be of value.

A PCI needs to be based on:
- A road inventory
- A classification and rating system for road defects

Road Sections: In order to develop a PCI, the road network needs to be divided into manageable segments. Sections with relatively uniform pavement structures, design and traffic volumes will have similar performance characteristics.

In urban settings, sections should be kept to a manageable length, typically one block long. Some road authorities limit the length to 150 metres for problematic sections. Other authorities will use longer segments for roads that are consistent throughout their length.

Road sections in rural settings can be considerably longer, in some cases as much as 10-kilometres.

Each road section needs a unique identification so that the PCI observations can be maintained in a database.

Road Inventory: Each road section should have a basic history attached to it:
- Class - local residential, collector, or arterial
- Length, width, and geometry
- Type and volume of traffic
- Pavement type - flexible, rigid, or composite
- Original construction date
- Maintenance and rehabilitation history
- Current condition based on the last PCI

Road Defects Classification

Inspectors need to know what type of surface defects to look for and a checklist to track their observations. Typical surface defects include:

Surface Defects
- Potholes and Craters
- Throwing and Raising
- Wheel Track Rutting
- Distortion
- Cracking
- Longitudinal
- Transverse

Surface Deformations
- Paving Edge
- Shoulders
- Pavement Edge
- Roughness
- Pavement Edge Single and Multiple, Alligator
- Transverse Single and Multiple, Alligator
- Pavement Edge - Monorail or Mid-Lane
SUMMARY RESULTS OF CITY OF RIO DELL HOUSING CONDITION SURVEY 2002

(Undertaken using CDBG Guidelines and Inspection Forms)

TOTAL NUMBER OF STRUCTURES SURVEYED 1068

PERCENT OF TOTAL HOUSING UNITS SURVEYED FROM 2000 CENSUS (1,068/1,447) 74%
(Survey count was STRUCTURES, not units; actual number of units surveyed is substantially higher than 74%)

TOTAL SOUND: 394 = 37%
TOTAL MINOR: In need of minor repair 224 = 21%
TOTAL MODERATE: 309 = 29%
TOTAL SUBSTANTIAL: 116 = 11%
TOTAL DILAPIDATED (need replacement): 25 = 2%
TOTAL STRUCTURES IN NEED OF REHAB: 674
% IN NEED OF REHAB: 63%

IMPROVEMENTS: How many parcels do not have:

Curbs 676
Gutters 745
Paved street 122
Sidewalks 710
Driveway 324
Establish city-wide program for home improvements
Work with local government to list homes and lose city web page
Plan focus areas in community areas and group areas
Work with builders and design groups to do work at less cost
Incentive funding to support community projects
Estimate target area to serve as demonstration project
Work with county on a program to offer incentives for home improvements
Implement a program of regular clean-up campaigns
Increase use of demonstration program
Establish a Housing Authority
Revitalize zoning districts and mapping for older cabins
Implement Woodland Area visual redaction
Complete Woodland Area visual redaction
Explore woodackood ID/6's to find street-level criteria
Implement a program to find implementation of the community CP
Adoption of a CP for community improvements
Place on public a city-wide assessment to implement streets CP
Adoption of a CP for streets - planning
Adoption of an inspection program
Adoption of Code Complete Program
Implementation of funding to accelerate implementation of a NVC
Implementation of Housing Knowledge Code

Comprehensive Long Term Housing Plan Elements
• Meet with rental property owners to gain support of improvements
• Hold public meetings to explain & gain support of public for program
• Develop design guidelines for new town center
• Organize public volunteer clean-up committees
• Establish tax increment districts
• Encourage planting of trees in front yards
• Investigate incorporation of underground utilities
1. Ensure local housing initiatives are implemented
2. Review budget to provide for Housing Specialist
3. Review zoning districts to see how they promote good housing
4. Develop a plan for economic development of the town
5. Economic Development
6. Develop a demand for workforce needs
7. Economic Development
8. Develop a demand for workforce needs
9. Economic Development
10. Economic Development

The strategic plan for the overall economic development includes a combination of activities that can be understood as a foundation for creating a stronger residential community. The vision for the overall residential community is to be a preferred residential community.

VISION
G. New Revenue Possibilities

Classification & Compensation Committee
October 18, 2010

General Fund:

1. Sales Tax 1%
   a. 51% Voter Approval
      $75,000

2. Utility Users Tax (PG&E, Garbage, Cable, Cell Phone, Telephone)
   a. 5% (average)
      $100,000
   b. 7.5%
      $150,000
   c. 10%
      $200,000
   d. 51% Voter Approval

3. Utility Users Tax (PG&E, Garbage, Cable, Cell Phone, Telephone plus Water & Sewer)
   a. 5% (average)
      $131,000
   b. 7.5%
      $197,000
   c. 10%
      $262,000
   d. 51% Voter Approval

4. Public Safety Assessment
   a. 1255 parcels $239 annual per parcel $300,000
   b. 1255 parcels $159 annual per parcel $200,000
   c. 1255 parcels $79 annual per parcel $100,000
   d. Can pass unless majority property owners protest

Streets:

1. Streets Assessment
   a. Status Quo 1255 parcels $239 annual per parcel $300,000
   b. Some Improvement 1255 parcels annual $318 $400,000
   c. Median 1255 parcels annual $438 $550,000
   d. Will pass unless majority property owners protest
   1. $6 per household per month
3. Models 3, 4, 5, and 6 use several variations of a five officer department. Two models include a records Specialist, and two models include eliminating the Sergeant position. These models are based on a ten hour work day, four days per week, with twenty-four hour coverage five days per week with a total weekly coverage of 160 hours:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief of Police</td>
<td>$7,257</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$5,726</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Records Specialist II</td>
<td>$4,646</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$401,732</strong></td>
</tr>
</tbody>
</table>

4. Same model as above but with the Sergeant position eliminated:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief of Police</td>
<td>$7,257</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Records Specialist II</td>
<td>$4,646</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$395,748</strong></td>
</tr>
<tr>
<td>Salary Grade</td>
<td>Description</td>
</tr>
<tr>
<td>--------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>83.00</td>
<td>Police Officer</td>
</tr>
<tr>
<td>85.99</td>
<td>Police Officer</td>
</tr>
<tr>
<td>85.76</td>
<td>Police Officer</td>
</tr>
<tr>
<td>51.25</td>
<td>Chief of Police</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Salary Grade</th>
<th>Description</th>
<th>Pay Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>83.00</td>
<td>Police Officer</td>
<td>$95.29</td>
</tr>
<tr>
<td>85.99</td>
<td>Police Officer</td>
<td>$59.23</td>
</tr>
<tr>
<td>85.76</td>
<td>Police Officer</td>
<td>$57.26</td>
</tr>
<tr>
<td>51.25</td>
<td>Chief of Police</td>
<td></td>
</tr>
</tbody>
</table>

5. Same model without the Records Specialist.

6. Same as Model 5 with Sergeant position eliminated.

7. Modifies 7.6 and 7.8 to use a computer model with officers working 52 hours a week, three days per week with 2 days off in their four-day rotation and a total of 72 hours of overtime per week.
8. This model is the same as model 7, but with the Sergeant position eliminated:

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief of Police</td>
<td>$7,257</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Records</td>
<td>$5,269</td>
</tr>
<tr>
<td>Specialist II</td>
<td>$4,646</td>
</tr>
</tbody>
</table>

Total $332,520

9. This model retains the Sergeant however the Records Specialist has been eliminated:

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief of Police</td>
<td>$7,257</td>
</tr>
<tr>
<td>Police Sergeant</td>
<td>$5,726</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
</tbody>
</table>

Total $282,252

10. This model is the same at model 9 with the Sergeant position eliminated:

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief of Police</td>
<td>$7,257</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
<tr>
<td>Police Officer</td>
<td>$5,269</td>
</tr>
</tbody>
</table>

Total $276,768
- Place large workload on the position

- Replace

- Hard to find a specific individual with the right skills and even harder to

- Can

- Save money

- Pro

(POSITION combined with a Department Director position)

Salary and Benefits

$118,180

Eliminate City Manager

- Utility Lead
- Place greater responsibility on Sewer and Water Superintendent, and
- Organization loses specific expertise

- Con
- Management role can be assumed by City Manager
- Essential services can be provided by consultant
- Saves money

- Pro

Salary and Benefits

$117,980

Eliminate Public Works Director and City Manager
<table>
<thead>
<tr>
<th>Function</th>
<th>Grade</th>
<th>Quarter</th>
<th>Position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Employee</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Jobs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Employee</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function</th>
<th>Grade</th>
<th>Quarter</th>
<th>Position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Treatment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Treatment Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Employee</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Jobs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1998-730</td>
<td>560,966</td>
<td>622,962</td>
<td>Total</td>
</tr>
<tr>
<td>------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>CP Sallary</td>
<td>$4,441</td>
<td>$84,312</td>
<td>$98,753</td>
<td>$1,87,565</td>
</tr>
<tr>
<td>CP Benefits</td>
<td>$62,340</td>
<td>$89,378</td>
<td>$88,328</td>
<td>$239,046</td>
</tr>
<tr>
<td>Total</td>
<td>$66,781</td>
<td>$173,690</td>
<td>$181,081</td>
<td>$421,552</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>39,308</th>
<th>44,715</th>
<th>44,190</th>
<th>39,908</th>
</tr>
</thead>
<tbody>
<tr>
<td>CP Sallary</td>
<td>$4,938</td>
<td>$7,238</td>
<td>$7,188</td>
<td>$6,822</td>
</tr>
<tr>
<td>CP Benefits</td>
<td>$73,888</td>
<td>$92,988</td>
<td>$92,348</td>
<td>$84,198</td>
</tr>
<tr>
<td>Total</td>
<td>$88,826</td>
<td>$100,226</td>
<td>$100,536</td>
<td>$91,020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>44,150</th>
<th>51,076</th>
<th>70,118</th>
<th>71,453</th>
</tr>
</thead>
<tbody>
<tr>
<td>CP Sallary</td>
<td>$4,968</td>
<td>$6,118</td>
<td>$8,888</td>
<td>$9,368</td>
</tr>
<tr>
<td>CP Benefits</td>
<td>$83,833</td>
<td>$102,933</td>
<td>$102,393</td>
<td>$94,293</td>
</tr>
<tr>
<td>Total</td>
<td>$98,801</td>
<td>$119,051</td>
<td>$115,211</td>
<td>$103,661</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>72,366</th>
<th>104,487</th>
<th>116,208</th>
</tr>
</thead>
<tbody>
<tr>
<td>CP Sallary</td>
<td>$83,366</td>
<td>$104,487</td>
<td>$116,208</td>
</tr>
<tr>
<td>CP Benefits</td>
<td>$116,208</td>
<td>$116,208</td>
<td>$116,208</td>
</tr>
<tr>
<td>Total</td>
<td>$199,674</td>
<td>$218,774</td>
<td>$232,416</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>80%</th>
<th>90%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>CP Sallary</td>
<td>$39,888</td>
<td>$47,033</td>
<td>$52,480</td>
</tr>
<tr>
<td>CP Benefits</td>
<td>$65,500</td>
<td>$75,272</td>
<td>$81,280</td>
</tr>
<tr>
<td>Total</td>
<td>$105,388</td>
<td>$122,305</td>
<td>$133,760</td>
</tr>
</tbody>
</table>
N. Recommended Staffing Changes

To implement the recommended restructuring of City government within the existing revenue framework, the Committee proposes that seven existing positions be eliminated. The positions include:

1 Public Works Director
1 Senior Fiscal Assistant
4 Police Officers
1 Police Records Supervisor

Two new positions are proposed to be created:

1 Accountant II
1 Housing Director

The restructured Public Safety Department would consist of the following positions:

1 Chief
1 Sergeant

3 Police Officers (One of which is principally grant supported)

The Water and Streets Superintendent and Wastewater Superintendent would report to the City Manager.

The Finance Department would be restructured such that the Fiscal Assistant I and the Administrative Assistant would report to the Accountant II, who would report to the Finance Director.
Pension Benefits

and rules for the lead in economic development efforts.

A change to the Public Works Director position requires the new Housing Director for the Public Works Director position. The new Housing Director will be responsible for the key positions within the organization and the new Housing Director is the most critical position in the organization and the City’s mission to develop and manage the City’s physical assets. The new Housing Director is the most critical position in the organization and the City’s mission to develop and manage the City’s physical assets.

It should be noted that the City’s mission to develop and manage the City’s physical assets.

The current salary for the City’s mission to develop and manage the City’s physical assets.

Wages

Supervisory Wages

The target wage for most positions is 85% of the recommended CPS medium wage.

Target Wage = 85% of CPS for position.

Specific recommended wages and benefit changes for each position are enumerated...

O. Recommended Wage and Benefit Changes
program. This is quite clear in the Public Safety area where city contributions can range from 26 to 32 percent for many cities.

The recommendation of the committee is to increase officers from 8% to 20%, the Sergeant from 8% to 22% and the Chief from 10% to 25%. These increases will align the City closer to CalPERS and enable the City to compete better in the market. The Committee also recommends that the City Council reevaluate in two years the feasibility of joining the CalPERS program.
<table>
<thead>
<tr>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>123.45</td>
<td>67.89</td>
<td>10.12</td>
<td>13.56</td>
<td>17.89</td>
<td>21.23</td>
</tr>
<tr>
<td>45.67</td>
<td>89.01</td>
<td>23.45</td>
<td>67.89</td>
<td>10.12</td>
<td>13.56</td>
</tr>
<tr>
<td>78.90</td>
<td>34.56</td>
<td>90.12</td>
<td>56.78</td>
<td>23.45</td>
<td>10.12</td>
</tr>
<tr>
<td>12.34</td>
<td>56.78</td>
<td>90.12</td>
<td>45.67</td>
<td>89.01</td>
<td>23.45</td>
</tr>
<tr>
<td>34.56</td>
<td>78.90</td>
<td>12.34</td>
<td>56.78</td>
<td>90.12</td>
<td>45.67</td>
</tr>
</tbody>
</table>

Note: The table represents the budget for different years.