



AGENCY: City Council  
MEETING DATE: January 27, 2020  
DEPARTMENT: Finance  
PRESENTED BY: Victor Damiani  
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## AGENDA ITEM SUMMARY

**TITLE:**

**Receive Report and Consider Adoption of City Council Resolution Accepting the 2020 Fort Bragg Police Department Salary Survey Results as Required by Ordinance 672, Adopting Changes to the City of Fort Bragg Salary Rate Compensation Plan and Approving Budget Amendment 2020-08 to the Fiscal Year 2019-20 Budget in the Amount of \$70,932 (Account 110-4200-payroll accounts)**

**ISSUE:**

Pursuant to the Initiative Ordinance 672 as approved by the voters, the City of Fort Bragg conducts an annual review of the salaries for each classification in the Fort Bragg Police Department and makes salary adjustments, as required by the Ordinance, effective each January 1. The Ordinance requires that the salary for each classification at the Police Department shall not be less than the average of the salaries paid for comparable positions in the Ukiah and Willits police departments, and the Mendocino County Sheriff's Office (MCSO).

The classifications covered by the Ordinance include: Police Chief, Police Sergeant, Police Officer, Police Recruit, Community Service Officer, Police Services Technician, and Administrative Supervisor - Police.

**ANALYSIS:**

The annual survey results are set forth in full as Attachment 1. The annual survey results and proposed salary adjustments have been presented to the Fort Bragg Police Association (FBPA) for review and concurrence. For consistency, the salary adjustments for Police Officer and for Police Sergeant have been adjusted slightly from the salary survey results. Historically as an Officer moves from POST Basic to POST Intermediate and to POST Advance status, there is a 5% increase. To keep the 5% increases consistent, it was necessary to apply the same salary increase to each of the Police Officer levels and to each of the Sergeant levels. The table below sets forth the adjustments applied in the attached City of Fort Bragg Salary Rate Compensation Plan:

**ANALYSIS (continued):**

Administrative Supervisor - Police	.85%
Police Officer – Basic POST Certification	5.55%
Police Officer – Intermediate POST Certification	5.55%
Police Officer – Advance POST Certification	5.55%
Police Sergeant – Basic POST Certification	5.15%
Police Sergeant – Intermediate POST Certification	5.15%
Police Sergeant – Advance POST Certification	5.15%
Community Services Officer	3.40%
Police Recruit	2.8%

**RECOMMENDED ACTION:**

Adopt a resolution accepting the Fort Bragg Police Department Salary Survey as required by Ordinance 672, the proposed salary changes as set forth in the attached City of Fort Bragg Salary Rate Compensation Plan and approving budget amendment 2020-08 to the City’s fiscal year 2019-20 budget.

**ALTERNATIVE ACTION(S):**

Do not approve the resolution and provide staff further direction.

**FISCAL IMPACT:**

The proposed salary adjustments were unknown at the time the Fiscal Year 2019-20 budget was adopted and therefore were not included. The estimated increase to the FY 2019-20 budget is \$70,932. The total Police Department salary and benefit budget for FY 2019-20 was originally \$3,174,082. To-date actual expenditures (approximately half-way through the year) total \$1,550,017 or 49% of budget. The proposed budget amendment will push the City’s general fund into a deficit position. The fiscal year general fund operating budget showed a surplus as follows:

	<b>ADOPTED</b>
	<b>FY 2019/20</b>
Operating Revenue	\$ 9,863,801
Operating Expenditures	(9,798,581)
Operating Surplus(Deficit)	\$ 65,220

If Council adopts budget amendment 2020-08, the budget will show a deficit as follows:

	<b>Amended</b>
	<b>FY 2019/20</b>
Operating Revenue	\$ 9,863,801
Operating Expenditures	(9,869,513)
Operating Surplus(Deficit)	\$ (5,712)

**FISCAL IMPACT (continued):**

In addition to impacting the City's current year budget, Ordinance 672 will most likely continue to substantially increase the City's appropriations request for at least the next few years. Since the County Sheriffs and the Ukiah Police department recently entered into multi-year labor agreements, the pay increases which will become due to the City of Fort Bragg Police department in FY 2021 and FY 2022 are reasonably well known. The City's long term forecast projects the following Police Department salary and pension costs over the next five and a half years:

	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>
	<b>Projected</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Annual increase in salary costs	\$ 57,518	\$ 74,981	\$ 78,543	\$ 34,642	\$ 35,334	\$ 36,041
Annual increase in pension costs	11,608	17,096	20,415	10,265	11,936	13,879
Annual increase in other benefits costs	1,806	1,842	1,879	1,917	1,955	1,994
Annual increase in personnel costs	70,932	93,919	100,837	46,823	49,225	51,914
Compounded	\$ 70,932	\$ 164,851	\$ 265,688	\$ 312,511	\$ 361,736	\$ 413,650

6 year compounded increase in costs \$ 1,589,368

Because salary increases compound, the City should expect \$1.6M in increased police department salaries, pension and benefits costs over the course of the next 5.5 years (as shown in the chart above).

**CONSISTENCY:**

The salary survey and the proposed adjustments are consistent with the requirements of Ordinance 672 codified in the Fort Bragg Municipal Code Chapter 2.68 - *Establishing Minimum Standards of Compensation, Benefits, and Salaries for Members of the Police Department.*

**GREENHOUSE GAS EMISSIONS IMPACT:**

N/A.

**IMPLEMENTATION/TIMEFRAMES:**

The Salary adjustment will be effective 1-1-2020.

**ATTACHMENTS:**

1. Ordinance 672 Salary Survey 1-1-2020
2. Proposed Resolution
3. Reso Ex A - Ordinance 672
4. Reso Ex B - City of Fort Bragg Salary Rate Compensation Plan

**NOTIFICATION:**

Fort Bragg Police Association (FBPA)