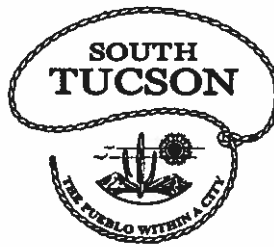


MAYOR
BOB TESO

VICE MAYOR
HERMAN LOPEZ

ACTING MAYOR
PAUL DIAZ

COUNCIL MEMBERS
AKANNI OYEBOLA
RITA ROGERS
ANITA ROMERO
ROBERT ROMERO



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INTERIM CITY MANAGER
VERONICA B. MORENO

MEMORANDUM

Date: January 14, 2019

To: All Councilmembers

Through: Veronica Moreno, Interim City Manager

From: Lourdes Aguirre, Finance Director

Subject: Police Department Staffing Levels

Dear Mayor & Council,

Concerns surrounding staffing in the Police Department were expressed during the council meeting of October 15, 2018. At that point, the city had experienced a large deficit during the first quarter, two of our officers were on military leave, one sergeants slot had not yet been filled and the city was in the middle of filling a vacancy in patrol. Since then, these issues have been mitigated, but new ones have come up allowing for the promotion of two officers and a sergeant. Three vacancies in patrol remain to be filled.

Although filling vacancies in the Police Department is extremely important, so are the issues related to staff retention and salary compression in that department. Therefore, the following information has been prepared to aid in the decision-making process if and when Mayor & Council wishes to proceed.

Please note that in preparation for this item, the following factors were taken into consideration:

- Salary comparison with similar sized cities/towns (see page 4)
- What is reasonable and sustainable for South Tucson
- Public Safety Retirement Employer rate at 103% for FY2019
- Current budgeted positions for patrol officer: 13 including the DEA Agent; (see pages 5-6)

Please note that one officer is currently on military leave and there are three vacancies waiting to be filled. If all positions were filled and present, there would be close to 3 officers per squad with assistance from the reserve pool when needed.

Subject: Police Department Staffing Levels

Date: January 14, 2019

STEP 1: Restructuring the Compensation Guide

Fiscal Year 2014 was the last time the compensation guide (classification range/step table) for Police was revised. This was to recalculate rates with a 2% COLA. Since then, the compensation guide has gone without revisions despite the 3% merit increases awarded to employees in Fiscal Year 2014 and 2015.

This exercise has given us the opportunity to restructure a compensation guide that we can adhere to. The jump between ranges and steps is a reasonable 2.5% giving us room for classified employee promotions, temporary assignments (at 5%) or merits (at 2.5%) should they be reinstated in the future.

The starting rates on this guide provide an incentive in pay for Reserve Officers, entry level Police Officers and a pay increase for those Police Officers after their first year of service.

When compared with current rates at \$16.66 per hour, the restructured compensation guide provides an entry level Police Officer with an increase to \$17.16 per hour or \$1,026 per year (\$2,300 with benefits; including the pension contribution at 103%) and another increase to \$17.59 per hour after the first year of service.

STEP 2: Addressing Salary Compression

Because of salary reductions experienced during the recession and frozen merit increases, the salary of a tenured employee is similar or very close to that of an employee with half the years of service.

By adhering to the restructured compensation guide, we have a good starting point for entry level Police Officers and are also able to fix employee pay based on this scale and their tenure.

STEP 3: Estimated Costs

The following table outlines the costs associated with options A-B which would have to be funded by general fund reserves. Please note that option B has been implemented through a department promotion.

Description	Estimated Annual Cost
A.) Implementation of newly restructured compensation guide and addressing decompression in the Police Department.	\$40,000
B.) Additional expense associated with filling the vacant investigations position from within. Expense attributed to Public Safety Pension Contribution.	\$43,000
C.) Entry Level Officer Salary & Benefits (savings from personnel currently on leave can help cover a portion of this expense)	\$84,000

Subject: Police Department Staffing Levels

Date: January 14, 2019

While the City of South Tucson's size, revenue and obligations do not compare to those of other cities and towns, the topics addressed in this memorandum are very important. Although the city may not be able to address these issues all at once, these options provide a step in the right direction.

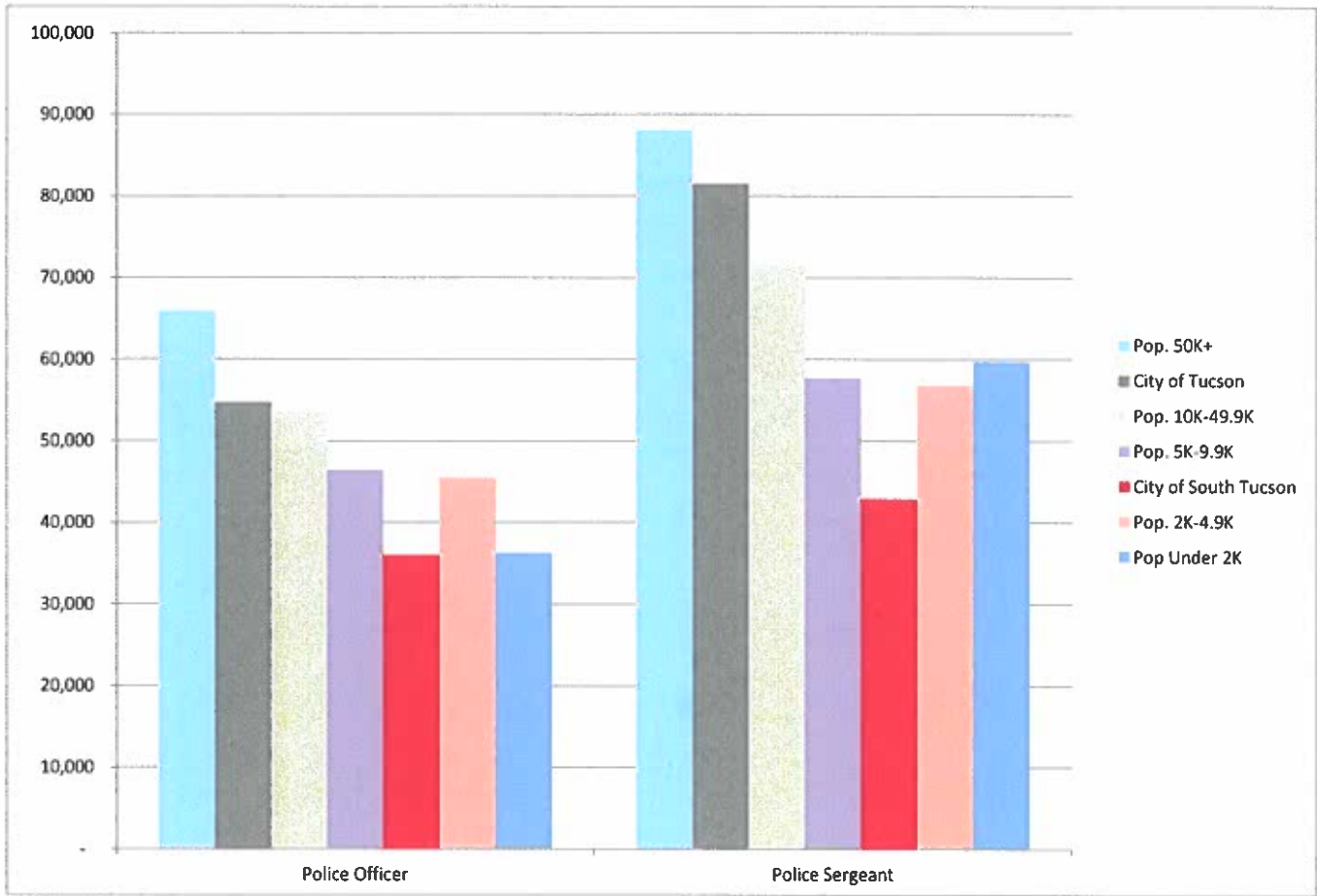
I hope I have provided sufficient information for your review. Should you have any questions, please feel free to reach out to me.

Thank you,

A handwritten signature in black ink, appearing to read "Lourdes Aguirre". The signature is written in a cursive, flowing style.

Lourdes Aguirre
Finance Director

CITY OF SOUTH TUCSON 2017-2018 SALARY COMPARISON, CONTINUED...



Population	Police Officer	Police Sergeant
Pop. 50K+	65,894	88,068
City of Tucson	54,656	81,467
Pop. 10K-49.9K	53,482	71,670
Pop. 5K-9.9K	46,359	57,673
City of South Tucson	35,958	42,862
Pop. 2K-4.9K	45,441	56,780
Pop Under 2K	36,253	59,722

City of South Tucson, Population 5,600 in proportion to...

Population	Police Officer	Police Sergeant
City of Tucson	-34%	-47%
Pop. 10K-49.9K	-33%	-40%
Pop. 5K-9.9K	-22%	-26%
Pop. 2K-4.9K	-21%	-25%
Pop Under 2K	-1%	-28%
Average small city/town	-15%	-26%

Highlights where the City of South Tucson's lowest numbers are in comparison to other small cities and towns

City of South Tucson
 General Fund Personnel Roster
 Fiscal Year 2019 Annual Budget

Name	Hourly Rate	Annualized Merit (Antversary)	Man Hours	FTE	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE Costs	Total
Reserve Fire Fighters												
Reserve Captain (1)	\$14.07		2500	N/A	\$35,175	\$2,181	\$510	\$1,759	\$0	\$2,413	\$6,863	\$42,038
Reserve Captain - Shift Overtime					\$4,221	\$262	\$61	\$211	\$0	\$290	\$824	\$5,045
Mid-Year Wage Adjustment	\$0.50		1250		\$625	\$39	\$9	\$74	\$0	\$3	\$125	\$750
Mid-Year Wage Adjustment (Overtime)					\$75	\$5	\$1	\$9	\$0	\$0	\$15	\$90
Fire Reserves	\$11.01		15254	N/A	\$167,947	\$10,413	\$2,435	\$8,397	\$0	\$11,521	\$32,766	\$200,713
Reserve - Shift Overtime					\$4,129	\$256	\$60	\$206	\$0	\$283	\$806	\$4,934
Mid-Year Wage Adjustment	\$0.50		7627		\$3,814	\$236	\$55	\$450	\$0	\$18	\$760	\$4,573
Mid-Year Wage Adjustment (Overtime)					\$94	\$6	\$1	\$11	\$0	\$0	\$19	\$112
Unfunded Hours, 4th Person	\$11.01		8760	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Fire Reserves		\$0	17754	0.0	\$216,079	\$13,397	\$3,133	\$11,117	\$0	\$14,529	\$42,176	\$258,254
Grand Total - Fire Department		\$0	25286	3.0	\$351,098	\$15,223	\$5,091	\$120,279	\$12,402	\$23,791	\$176,786	\$527,883
Police Department												
Police Civilian												
Flores, Brenda S.	\$13.46	\$0	2080	1.0	\$27,990	\$1,735	\$406	\$3,303	\$4,687	\$132	\$10,263	\$38,252
Flores, Mid-Year Wage Adjustment	\$0.50		1040		\$520	\$32	\$8	\$61	\$0	\$2	\$104	\$624
Records Clerk (Vacant Funded)	\$12.87	\$0	1508	0.7	\$18,202	\$1,128	\$264	\$2,148	\$2,264	\$86	\$5,890	\$24,092
Records Clerk Vacancy - 4 months					(\$6,067)	(\$376)	(\$88)	(\$716)	(\$755)	(\$29)	(\$1,963)	(\$8,031)
Mid-Year Wage Adjustment	\$0.50		754		\$377	\$23	\$5	\$44	\$0	\$2	\$75	\$452
Valdez, Lucille	\$13.90	\$0	2080	1.0	\$28,912	\$1,793	\$419	\$3,044	\$84	\$136	\$5,476	\$34,388
Valdez, Mid-Year Wage Adjustment	\$0.50		1040		\$520	\$32	\$8	\$61	\$0	\$2	\$104	\$624
Subtotal - Police Civilian		\$0	5668	2.7	\$70,453	\$4,368	\$1,022	\$7,946	\$6,280	\$331	\$19,947	\$90,400
Uniform Police (Command Staff/Special Assignment)												
Amado, Manuel	\$32.19	\$0	2080	1.0	\$66,955	\$4,151	\$971	\$67,471	\$6,309	\$5,711	\$84,613	\$151,569
Shonk, Kevin	\$22.89	\$0	2080	1.0	\$47,611	\$2,952	\$690	\$0	\$251	\$4,061	\$7,954	\$55,565
Special Assign.	\$19.33	\$0	2080	1.0	\$42,062	\$2,608	\$610	\$43,606	\$4,529	\$3,588	\$54,940	\$97,002

City of South Tucson
 General Fund Personnel Roster
 Fiscal Year 2019 Annual Budget

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE	
											Costs	Total
<i>Officer position filled in Patrol, below</i>		\$0	-1.0	-2080	(\$42,062)	(\$2,608)	(\$610)	(\$43,606)	(\$4,529)	(\$3,588)	(\$54,940)	(\$97,002)
Gardner, Bryce W.	\$21.11	\$0	1.0	2080	\$43,918	\$2,723	\$637	\$5,182	\$253	\$3,746	\$12,542	\$56,460
Subtotal - Command/Special Assign.		\$0	3.0	6240	\$158,485	\$9,826	\$2,298	\$72,653	\$6,813	\$13,519	\$105,109	\$263,594
<u>Uniform Police (Full Time Patrol Staff)</u>												
Billotte, Yvonne	\$20.81	\$0	1.0	2080	\$45,283	\$2,808	\$657	\$46,944	\$4,779	\$3,863	\$59,050	\$104,333
Cajas, Edward	\$21.75	\$0	1.0	2080	\$47,328	\$2,934	\$686	\$49,065	\$253	\$4,037	\$56,976	\$104,304
Cambron, Ernesto	\$17.16	\$0	1.0	2080	\$37,335	\$2,315	\$541	\$38,705	\$4,779	\$3,185	\$49,526	\$86,861
Diaz, Clara	\$17.16	\$0	1.0	2080	\$37,335	\$2,315	\$541	\$38,705	\$4,730	\$3,185	\$49,477	\$86,812
Lane, Robert	\$17.16	\$0	1.0	2080	\$37,335	\$2,315	\$541	\$38,705	\$4,730	\$3,185	\$49,477	\$86,812
Masters, Sean	\$20.81	\$0	1.0	2080	\$45,283	\$2,808	\$657	\$46,944	\$10,647	\$3,863	\$64,918	\$110,201
Nunez, Steven	\$18.20	\$0	1.0	2080	\$39,603	\$2,455	\$574	\$41,057	\$4,748	\$3,378	\$52,212	\$91,815
Pike, Walter	\$20.20	\$0	1.0	2080	\$43,962	\$2,726	\$637	\$45,575	\$7,384	\$3,750	\$60,071	\$104,033
South, Paul D. III	\$18.20	\$0	1.0	2080	\$39,603	\$2,455	\$574	\$41,057	\$219	\$3,378	\$47,683	\$91,815
Toth, Christopher	\$18.20	\$0	1.0	2080	\$39,603	\$2,455	\$574	\$41,057	\$4,748	\$3,378	\$52,212	\$91,815
Moreno, Daniel (T2) (formerly Ysias)	\$16.67	\$0	1.0	2080	\$36,265	\$2,248	\$526	\$37,596	\$202	\$3,093	\$43,665	\$79,931
Sproule, Robert (T3) (formerly Shonik)	\$16.67	\$0	1.0	2080	\$36,267	\$2,249	\$526	\$37,318	\$4,730	\$3,094	\$27,916	\$64,183
Chacon, Terry (T3) (formerly Brown)	\$16.67	\$0	1.0	2080	\$36,267	\$2,249	\$526	\$37,318	\$10,598	\$3,094	\$33,631	\$69,899
Unfunded, Sergeant	\$20.81	\$0	0.0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded, Officer	\$18.20	\$0	0.0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Salary includes 104 hrs Holiday compensation for patrol staff.												
Subtotal		\$0	13.0	27040	\$521,470	\$32,331	\$7,561	\$499,894	\$62,547	\$44,481	\$646,815	\$1,168,285
CD86 Allocation					(\$8,927)	(\$553)	(\$129)	(\$8,558)	(\$1,071)	(\$761)	(\$11,073)	(\$20,000)
Subtotal - Full Time Patrol Staff		\$0	13.0	27040	\$512,543	\$31,778	\$7,432	\$491,336	\$61,476	\$43,720	\$635,742	\$1,148,285
Police Overtime					\$12,000	\$744	\$174	\$12,440	\$0	\$1,024	\$14,382	\$26,382
Total Uniform Police		\$0	16.0	33280	\$683,028	\$42,348	\$9,904	\$576,430	\$68,289	\$58,262	\$755,233	\$1,438,261
<u>Special Assignment</u>												
Police Overtime (DEA)					\$17,000	\$1,054	\$247	\$17,624	\$0	\$1,450	\$20,375	\$37,375