



CITY OF STAYTON
M E M O R A N D U M

TO: Stayton Budget Committee
FROM: James Brand, Finance Director
DATE: May 10, 2024
SUBJECT: Supplemental FY25 Budget Materials

ISSUE

Please find enclosed the supplemental budget materials. This year, we are highlighting significant budget additions in “Add Packages”. There were five original Add Packages and the City has eliminated two of them and reduced another due to budget restraints. All five Add Packages are enclosed here for your review.

ENCLOSURE(S)

- Details of five Add Packages for the FY25 Budget
- Full FY25 Budget details by line item
- Five Year Forecasts by Fund

ADD PACKAGE 1

Name of package: Prosecuting Misdemeanor Criminal Cases at Stayton Municipal Court

Requesting person and department: James Brand, Finance & Court Manager

Implementation date: September 1, 2024 End date if temporary: N/A

Fund #'s impacted: General Fund 10-46 Requested previously? No

List other departments impacted: Municipal Court, Police, Finance

Funding source(s): Partially offset by fines (minimal unknown cost offset)

Add Package Cost Year 1: \$19,774* Annual Cost: \$25,879*

*Other costs not included: additional time required of the Court Clerk, oversight by the Finance Director, translation costs, (difficult to project).

The Police Department loses staff time and their budget is reduced by \$5,714 in Year 1 and \$7,949 in year 2 for the Bailiff coverage.

Package Narrative:

The City proposes to improve public safety in our community by holding additional offenders accountable. Currently, criminal cases occurring within the city of Stayton are cited into Marion County Court. Due to a lack of prosecution of these cases, the City would like to cite certain criminal cases into the Stayton Municipal Court in order to provide accountability for crimes. For these new crimes, we assume the Judge may impose either diversion, fines, community services, or jail time. In speaking with Marion Co, there is a high likelihood that no beds are available for Stayton to use currently so jail time may not be available.

This change will require updates to the City code which is attached as Exhibit A. If approved in the budget in June 2024, we anticipate starting to prepare for these cases in July and we propose the city code changes to be effective September 1, 2024. This will allow time to procure resources, train the appropriate staff and contractors, and make necessary changes to the Court processes.

The following is a list of the applicable crimes:

- a. Criminal Mischief II
- b. Criminal Mischief III
- c. Disorderly Conduct II
- d. Driving While Suspended (misdemeanor)
- e. Furnishing Alcohol to a Minor
- f. Harassment (not sexual or related to a domestic violence incident)
- g. Offensive Littering
- h. Telephonic Harassment (not related to a domestic violence incident)
- i. Trespass I
- j. Trespass II
- k. Theft II
- l. Theft III
- m. Fail to Carry and Present
- n. Fail to Appear (class A misdemeanor)

Stayton currently has very limited security measures at its courthouse and one change we include in this package is to add a Bailiff. The Bailiff needs to be a sworn officer so they can perform arrests (if issued by the Judge), provide transport to the jail, and provide adequate security in the courtroom. The Bailiff will help ensure the court proceedings run smoothly and can also facilitate the flow of people in and out of the courtroom. The Bailiff can also be a go between with the Judge and Police Department when clarifications need to be made. Adding a Bailiff will help the court proceeding go more smoothly.

We do not anticipate being able to hire a Bailiff for such a small amount of time (about three hours most weeks). The likely scenario is to remove an on-duty sergeant from their normal duties to fill this role. The addition of a Bailiff is not absolutely necessary for this add package but is included as a desired option to enhance the security at all court proceedings (not just the additional cases attributed to this add package). The Bailiff is estimated to cost \$7,949 per year. (This includes shifting budgets of \$7,949 from the Police Department to the Court.)

Stayton's Court Clerk may need to be present in the courtroom to record the Judges directions and then work with the defendant to schedule the next hearing, sign papers, and take payment. It is possible the Bailiff could assist in some of these efforts. If the Court Clerk is needed in the courtroom, they would not be available to take payments from the defendants in the lobby which normally occurs today. In order to limit the need of multiple City staff at the Courthouse, we may require payments to be made at the City Hall which is a reduction of service provided to the public.

Adding these cases to the Stayton Municipal Court would require contracting with a prosecuting attorney. The cost is estimated at approximately \$125 per hour for three to five cases per month. The cases could likely to be handled in 1 or 2 days each month and take about 4 hours each day. In addition, a defense attorney would be needed (court appointed) and is estimated to cost \$75 per hour. This cost should be reimbursable by the defendant. However, we anticipate a collection rate of 60% of these costs. Due to an increase in workload, we anticipate the Judges contract to increase \$200 per month.

Other possible impacts of adding misdemeanor criminal cases:

It is possible a jury would be needed. In that case, our Court Clerk would need to contact Marion County to get a list of registered voters in Stayton and a jury selection process would have to take place. The process to complete this is unknown and may involve extra expenses. We included \$500 as an annual estimate for supplies, mailing, and forms. This does not include staff time which is difficult to predict.

A court interpreter/translator would possibly be needed more often, and the City would have to pay for this service. We estimate it to cost \$300 per event. No cost is included in the package because it is difficult to predict how much more often this service would be needed.

It is possible Stayton would receive an increase in our community service program. This is an option for the Judge, but the City does not anticipate a large enough impact that would cause a budget impact. If Community service is ordered by the Judge, it cannot be mandated to be done in Stayton, but this is certainly a possibility. Currently our Public Works Admin works with the Police Department to register the individual and complete a background check before they are cleared to serve the community. This typically occurs in the Parks Department. There is no budget impact included because the time and resource impact is unknown and difficult to predict.

More attention and oversight may be required from the Finance Director. This cost is difficult to predict and was not quantified.

Many forms will need to be created and ready for use. (We may borrow from the City of Dallas and update their forms).

FY25 Budget Development

Add Package 1: Prosecuting Misdemeanor Criminal Cases at Stayton Municipal Court

Personnel Services Factors

FTE	0.00	(to utilize an existing Sergeant)
Classification	Police Sergeant (Bailiff)	
Represented?	Yes	
Start Date	1-Oct-24	0.75

Cost		<u>Year 1</u>	<u>Ongoing</u>	
PS	Sergeant	\$ 5,714	\$ 7,949	move a % FTE of a Sergeants PS to Court
M&S	Start-up	\$ 1,100		
	Ongoing M&S		\$ 650	
	Judge Contract increase	\$ 1,800	\$ 2,400	
	\$125/h Prosecuting Attorney	\$ 9,000	\$ 12,000	
	\$75/h Defense Attorney	\$ 2,160	\$ 2,880	reimbursable by the defendant but we assume
C/O		\$ -	\$ -	the City would not be able to collect 40%
Total Cost		\$ 19,774	\$ 25,879	

Income	<u>Year 1</u>	<u>Ongoing</u>
	?	?

There could be small increased revenue for additional fines imposed, but this is not significant nor is it a primary goal of the package.

Net Add Package Cost	<u>Year 1</u>	<u>Ongoing</u>
	\$ 19,774	\$ 25,879

Assumptions

All figures are in FY25 dollars.

M&S for Bailiff & other M&S	<u>Start-up</u>	<u>Ongoing</u>	
52110 Office Supplies	\$ 600	\$ 550	(\$500 for possible jury trials)
52210 Telephone/Alarms	\$ -	\$ -	
52420 Computer Hardware/Software	\$ -	\$ -	
52620 Employee Development & Salary	\$ -	\$ -	
53110 Operating Supplies	\$ 100	\$ -	add digital fingerprint machine?
54110 Uniforms	\$ -	\$ -	(\$100-\$500 depending on setup)
54120 Memberships/Certs/License	\$ 100	\$ -	
54130 Training/Conferences	\$ 300	\$ 100	
57130 Physical Examinations	\$ -	\$ -	
58110 Fuel & Mileage Reimbursement	\$ -	\$ -	
	\$ 1,100	\$ 650	

ADD PACKAGE 2 (eliminated by City – not included in FY25 Budget)

Name of package:

Requesting person and department:

Implementation date: End date if temporary:

Fund #'s impacted: Requested previously?

List other departments impacted:

Funding source(s):

Add Package Cost Year 1: Annual Cost:

Package Narrative:

NSSD is supportive of a 50% financial contribution. Their rationale was that the majority of students were from Stayton and the City would have full use of the officer during non-school periods, therefore contributing 50% would essentially compensate for the portion of the officer's time spent serving non-Stayton schools.

We estimate that approximately 59% of NSSD students are Stayton residents. We also estimate that school days would comprise a minimum of 68% of a year, however, we also anticipate that an SRO would use non-school time (like Christmas break, Spring Break, etc.) to take their vacation.

Stayton currently has 13 police officers which occasionally creates challenges to ensure shift coverage when there is illness and/or vacations, resulting in overtime. Having an additional officer, would allow focus on the SRO function and not impact our police services to the rest of the city. While dedicated as an SRO, this officer would provide some shift flexibility when school is not in session.

A potential concern with the SRO is being asked to work outside of our police jurisdiction. Also, for the short term, the City would be losing an experienced officer for shift coverage and calls for service and have to train another new officer. Stayton would not want to send a newly hired officer to the school district so we would appoint a veteran officer as the SRO. This creates a larger cost since the veteran is paid at a higher step than a new officer. In turn, Stayton would hire an entry level officer to fill the void left by the SRO.

Since at least 2020, Stayton has not had 13 solo full-time officers which creates a challenge to cover shifts and investigations while still allowing for training, vacations, or having to adjust for sick time or light duty assignments. There has been little room for dedicated traffic enforcement or other opportunities the Police Department would like to focus on. Being fully staffed with solo officers will ultimately allow us to work to get back to having a detective position and to have shifts with overlapping coverage to provide a better service to Stayton and a safer environment to police. Simply having one officer on duty and relying on other jurisdictions for coverage is not ideal or safe.

The hiring timeline for a new officer is about four months and includes about \$8,000 in one-time costs: background investigation, psych eval, medical exam, and getting the officer fitted with uniform, gear, and equipment in addition to the management and supervisor costs for training the officer. It is generally a full year before a new officer can be solo qualified and fill a shift.

We assume the City would pay the SRO directly as an employee of Stayton and NSSD would reimburse the City 50% of the cost of the SRO and Sublimity an additional 10%. This would be in the form of a contract and be paid to the City as income. The initial contract would last three years. It is unknown what would happen if this agreement ended. Stayton would likely have to lay off an officer.

The overall annual cost to the City is estimated to be \$53,914. This is calculated by adding the cost to hire a new replacement officer plus paying an SRO incentive to an existing officer. These costs add up to \$155,904. The offsetting income for the City is estimated to be 60% of the cost the SRO which would be \$101,990 (60% x 169,983).

FY25 Budget Development

Add Package 2: School Resource Officer (eliminated by City – not included in FY25 Budget)

The cost to the City is the SRO pay differential plus hiring a new officer with start-up costs minus the income from contributing members.

Personnel Services Factors

Net FTE add	1.00	
Classification	Police Officer	
Represented?	Yes	
SRO annual Incentive	\$ 3,888	
SRO Start Date	1-Sep-24	0.83 = FTE for Year 1 (10 months)
Annual new officer PS	\$ 148,516	0.67 = FTE for Year 1 (8 months)
Normal Officer start-up	\$ 8,000	
Officer ongoing M&S	\$ 3,500	
Veteran officer PS (SRO)	\$ 162,595	

Cost to City		<u>Year 1</u>	<u>Ongoing</u>
PS	SRO Incentive	\$ 3,240	\$ 3,888
PS	Officer	\$ 94,225	\$ 148,516
M&S	Start-up	\$ 8,000	
	Ongoing M&S	\$ 2,333	\$ 3,500
C/O		\$ -	\$ -
Total Cost		\$ 107,798	\$ 155,904

Cost of SRO		<u>Year 1</u>	<u>Ongoing</u>
		\$ 141,653	\$ 169,983

Income to City		<u>Year 1</u>	<u>Ongoing</u>
	NSSD (50%)	\$ 70,826	\$ 84,992
	Sublimity (10%)	\$ 14,165	\$ 16,998
Total Income		\$ 84,992	\$ 101,990

Lyons (possibly 5%)
 \$ 7,083 \$ 8,499

Net Cost to City		<u>Year 1</u>	<u>Ongoing</u>
		\$ 22,807	\$ 53,914
FTE		0.67	1.00

Assumptions

New hire assumed at step 3 on the salary scale.

All figures are in FY25 dollars.

ADD PACKAGE 3 (eliminated by City – not included in FY25 Budget)

Name of package:

Requesting person and department:

Implementation date: End date if temporary:

Fund #'s impacted: Requested previously?

List other departments impacted:

Funding source(s):

Cost Year 1:

Cost Year 2:

Package Narrative:

This is a request to change the Code Enforcement Officer from a .75 FTE position to a full-time position. Currently, the Code Enforcement Officer works with Stayton residents within the City limits concerning violations about rubbish, storage of vehicles on the street, tree overgrowth, discarded vehicles, parking cars in front yard, obstruction of sidewalks, and RV occupancy. As full time, the Code Enforcement Officer would have more time to provide these services and others such as sidewalk hazards and unpermitted signage around town. This would create a more visually pleasing environment that supports a more economically vibrant community.

The Code Enforcement Officer works to provide a better quality of life for the city residents by making sure people comply with city rules. The position also serves as a point of contact for residents and business owners who make the city aware of certain nuisances in the community. This increases communication, engagement, and transparency in the city. If this position was full-time, the Code Enforcement Officer would be able to respond in a more expedited manner. This would improve service to the city's denizens.

The Code Enforcement Officer assists both the Police and Public Works Departments and may save time for police officers. For example, the Code Enforcement Officer leaves notices on vehicles stored on the street that are in violation. They are often moved in a timely manner by the owner. If they are not moved, then the Police are notified, and the vehicle is stickered for towing and is potentially towed. This helps the Police Department weed through the number of stored vehicles and provide them with more time to focus on other services to the city. The Code Enforcement Officer also assists the Public Works Department by making sure that trees are trimmed when it is time for street sweeping. This helps protect the city's expensive machinery.

The cost of the package includes salary and the addition of benefits which are provided to positions that are at least .75 FTE. The Code Enforcement Officer budget increased from .50 FTE in FY23 to .75 FTE in FY24 but benefits were not budgeted. Hours worked have been kept just under the .75 threshold so as not to trigger the cost of adding benefits (health insurance, etc.). The current employee in this position has expressed interest in working full-time.

Attach supporting documentation if desired.

FY25 Budget Development

Add Package 3: Increase Code Enforcement (eliminated by City
 – not included in FY25 Budget)

Personnel Services

FTE 0.25 (from .75 to 1.00)
 Classification
 Represented?
 Start Date 1-Jul-24
 Personnel Services \$ 56,092
 Materials & Services \$ 500

Cost		<u>Year 1</u>	<u>Ongoing</u>
PS	Salaries	\$ 56,092	\$ 56,092
M&S	Start-up	\$ -	
	Ongoing M&S	\$ 500	\$ 500
C/O		\$ -	\$ -
Total Cost		\$ 56,592	\$ 56,592

Income	<u>Year 1</u>	<u>Ongoing</u>
	\$ -	\$ -

There could be small increased revenue for additional fines imposed, but this is not significant nor is it a desired goal of the package.

Net Add Package Cost	<u>Year 1</u>	<u>Ongoing</u>
	\$ 56,592	\$ 56,592

Assumptions

All in FY25 dollars

ADD PACKAGE 4 – RARE Intern

Name of package:

Requesting person and department:

Implementation date: End date if temporary:

Fund #'s impacted: Requested previously?

List other departments impacted:

Funding source(s):

Cost Year 1: Cost Year 2:

Package Narrative:

The RARE Internship, part of the AmeriCorps Program, offers the City an opportunity to host a graduate-educated individual, partially funded by the federal government. Over an 11-month period starting September 2024, the intern commits to at least 1,700 hours of work. The program requires partial funding from the City, along with provisions of a computer, desk, and phone. Additionally, a grant application has been submitted to secure an additional \$10,000 of the required funding from the Ford Foundation and we assume this is granted to the City.

If selected, the RARE intern will support various initiatives within the City. This includes conducting an income survey crucial for applying for Community Development Block Grants (CDBG) for street repair projects. They will also reassess the City's economic development strategies under the guidance of the Community and Economic Development Director, while collaborating with local businesses within the Revitalize Downtown Stayton (RDS) and the Chamber of Commerce. These efforts aim to enhance communication among residents and business owners, fostering a conducive environment for economic development.

Attach supporting documentation if desired.

FY25 Budget Development
 Add Package 4: RARE Intern

Personnel Services

FTE	0.00	(contracted intern)
Classification		
Represented?		
Start Date	1-Sep-24	
Personnel Services	\$ -	
Contract Services	\$ 26,000	
Startup M&S	\$ 4,440	

	Cost	Year 1	Year 2	Ongoing
PS	Salaries	\$ -		\$ -
M&S	Start-up	\$ 4,440		
	Ongoing M&S	\$ 21,273	\$ 4,727	\$ -
C/O		\$ -		\$ -
		\$ 25,713	\$ 4,727	\$ -

Income	Year 1	Year 2	Ongoing	
	\$ 10,000	\$ -	\$ -	possible from the Ford Foundation

Net Add Package Cost	Year 1	Year 2	Ongoing
	\$ 15,713	\$ 4,727	\$ -

Assumptions

All in FY25 dollars

M&S for Office Position	Start-up	Ongoing
52110 Office Supplies	\$ 500	\$ -
52210 Telephone/Alarms	\$ 840	\$ -
52620 Employee Development & S	\$ -	\$ -
53110 Operating Supplies	\$ 1,100	\$ -
52420 Computer Hardware/Softwa	\$ 2,000	\$ -
54120 Memberships/Certs/Licens	\$ -	\$ -
54130 Training/Conferences	\$ -	\$ -
58110 Fuel & Mileage Reimburse	\$ -	\$ -
	\$ 4,440	\$ -

ADD PACKAGE 5

Name of package:

Requesting person and department:

Implementation date: End date if temporary:

Fund #'s impacted: Requested previously?

List other departments impacted:

Funding source(s):

Civil Engineer Cost Year 1: Civil Engineer Cost Year 2:

Engineering Assoc Cost Year 1: Engineering Assoc Cost Year 2:

GIS/Eng Tech Cost Year 1: GIS/Eng Tech Cost Year 2:

Full Package Cost Year 1: Full Package Cost Year 2:

Package Narrative:

Civil Engineer

The Public Works Department would like to add a registered professional Civil Engineer to help facilitate the City Council goals of improving infrastructure systems city wide.

The Civil Engineer will provide effective direction, control, and management over key engineering functions including utilities and infrastructure engineering, transportation engineering, construction management, and development review. They will perform advanced level professional civil engineering work in design, review, planning, construction, and maintenance of public works projects, including street improvements, sanitary sewer, stormwater, water system improvements, and transportation systems.

Additionally, they will assist the Public Works Director with day-to-day operations and with special projects, as assigned. The Public Works Director needs another professional in the department to help with the workload of the increasing number of civil projects. This person will need to be an experienced professional engineer with a record of successfully designing and managing civil infrastructure projects. Adding this position will allow many projects to be completed that otherwise may not get done in a timely manner.

Engineering Associate (reclass existing position)

The Engineering Associate classification is a more advanced position than Engineering Technician 2 (existing position). This new position is for a more experienced engineer with a BS or MS degree in Civil Engineering and a minimum of eight years of work experience in civil design and construction project management. A Fundamentals of Engineering or Fundamentals of Land Surveying certification is preferred.

There is a person currently in the Engineering Tech 2 position who qualifies for promotion into the Engineering Associate position. His education and experience exceed that of what is expected from an Engineering Technician 2. He has the ability to work more independently without direct supervision and has proven to be a valuable construction project manager for the City. If he had his Professional Engineering License he would be working elsewhere as a Civil Engineer.

GIS/Engineering Tech

The Public Works Department would like to add a position with a dual role as Geographic Information System (GIS) Technician and Engineering Technician. This new position will help facilitate the City Council Goals of improving infrastructure systems city wide.

GIS Technician— This is the entry level class within the Technical Specialist classification. This level performs basic and routine supportive technical tasks. This includes entry level data collection, data entry, and basic spatial analysis. Since this classification is typically used as an entry level position, employees may have only limited work experience.

Engineering Technician— The primary role will be to prepare civil infrastructure drawings using Civil 3D design software. They can perform routine and advanced work as a technician in the fields of civil engineering, surveying, drafting, and designing public improvement projects. This position may provide construction inspection and field data collection; does related work as required. The position works under the direction of the Public Works Director.

The GIS/Engineering Tech would be funded partially (25%) by the General Fund due to their assisting the Economic & Community Development Office as well as other City Hall functions.

FY25 Budget Development

Add Package 5: Public Works Aligning Appropriate Personnel to Workload

Removed from budget by City due to budget constraints.

Personnel Services	Civil Engineer		Engineering Associate		GIS/Engineering Tech		Total	
	FTE		FTE		FTE		FTE	
FTE	1.00		0.00		1.00		1.00	
Classification Represented?								
Start Date (hire)	1-Oct-24	0.75	1-Jul-24	1.00	1-Oct-24	0.75		
Personel Services	\$ 158,945		\$ 5,802		\$ 110,768			
Materials & Services	\$ 3,000		\$ -		\$ 3,000			
Start-up	\$ 5,500		\$ -		\$ 5,500			
Cost	Year 1	Ongoing	Year 1	Ongoing	Year 1	Ongoing	Year 1	Ongoing
PS Salaries	\$ 127,375	\$ 158,945	\$ 5,802	\$ 5,802	\$ 91,203	\$ 110,768	\$ 133,177	\$ 164,747
M&S Start-up	\$ 5,500		\$ -		\$ 5,500		\$ 5,500	\$ -
Ongoing M&S	\$ 2,250	\$ 3,000	\$ -	\$ -	\$ 2,250	\$ 3,000	\$ 2,250	\$ 3,000
C/O Office Remodel	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ -	\$ -
	\$ 135,125	\$ 161,945	\$ 5,802	\$ 5,802	\$ 108,953	\$ 113,768	\$ 140,927	\$ 167,747
Income	Year 1	Ongoing	Year 1	Ongoing	Year 1	Ongoing	Year 1	Ongoing
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Add Package Cost	Year 1	Ongoing	Year 1	Ongoing	Year 1	Ongoing	Year 1	Ongoing
	\$ 135,125	\$ 161,945	\$ 5,802	\$ 5,802	\$ 108,953	\$ 113,768	\$ 140,927	\$ 167,747
FTE	0.75	1.00	0.00	0.00	0.75	1.00	0.75	1.00
Public Works %	100%	\$ 161,945	100%	\$ 5,802		\$ 86,076	100%	\$ 167,747
General Fund %	0%	\$ -	0%	\$ -	25% of PS only	\$ 27,692	0%	\$ -

Assumptions

All in FY25 dollars

Start-up includes a new workstation and licenses for ESRI ArcGIS and Civil 3D Software.

The office remodel cost of \$10,000 is an estimate. This would be necessary with the addition of a 2nd new position.

M&S for Office Position	Start-up
#### Office Supplies	\$ 500
#### Telephone/Alarms	\$ 1,500
#### Employee Development &	\$ -
#### Operating Supplies	\$ 1,100
#### Computer Hardware/Softw	\$ 2,000
#### Memberships/Certs/Licen:	\$ 100
#### Training/Conferences	\$ 300
#### Fuel & Mileage Reimbuser	\$ -
	<u>\$ 5,500</u>