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<p align="center">Personnel</p> <p align="center">INVEST IN EMPLOYEE TRAINING</p> <p align="center">Point of Contact: Shannon Anderson</p>	
POLICY IMPLICATION	<p>Regional Plan</p> <ul style="list-style-type: none"> • Goal PF.3. Provide high-quality emergency response and public safety services including law enforcement, fire, medi-cal, and ambulance transport service. • Policy PF.3.1. Maintain high-quality effectiveness and efficiency in law enforcement, fire, and emergency services to the extent that is consistent with governmental operations, plans, public policies, population served, and monies available.
BUDGET IMPLICATION	IIU has been funded with ongoing \$12,420 and one-time funding of \$70,000
S.M.A.R.T Y <input checked="" type="checkbox"/> N <input type="checkbox"/> if no, explain	
EXTERNAL PARTNERS	Various Trainers
TIMELINE	Short-term, Mid-term
MEASUREMENT	<p>Short-term (through FY18):</p> <ul style="list-style-type: none"> • Create and implement an annual training plan to provide growth and development for City personnel • Identify partners to assist the City in providing ongoing computer training courses for City personnel either off-site or in the City's computer training lab • Each training is evaluated and Human Resources tracks the satisfaction and comments provided by attendees <p>Mid-term (FY19):</p> <ul style="list-style-type: none"> • Measure if current programming is meeting the needs of the organization and what additional needs City personnel or Divisions have for training by creating a survey tool specific to training • Create and implement additional training opportunities using data collected in the survey including ideas such as book

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	<p>clubs, brown bags, or workshops utilizing internal and external experts</p> <ul style="list-style-type: none">• The survey will measure overall employee satisfaction with the training being offered by the City of Flagstaff and identify additional needs
UPDATE	<p>Human Resources developed Investment in You University (IIU) during FY16-17 to provide training to City personnel. FY17-18 courses have been scheduled through June 2018 (SA 11/30/17). Human Resources has partnered with Goodwill and David Bowman to pilot City offered computer training (SA 10/18/17). IIU received an overall satisfaction rating of 88.37% in CY2016 and 92.22% to date in CY2017 (SA 10/18/17).</p>

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ENSURE ADEQUATE PUBLIC SAFETY STAFFING LEVELS	
Point of Contact: Kevin Treadway / Mark Gaillard	
POLICY IMPLICATION	<p>Regional Plan</p> <ul style="list-style-type: none"> • Goal LU.7. Provide for public services and infrastructure. • Goal T.2. Improve transportation safety and efficiency for all modes. • Policy T.2.3. Provide safety programs and infrastructure to protect the most vulnerable travelers, including the young, elderly, mobility impaired, pedestrians, and bicyclists. • Policy T.6.3. Educate bicyclists and motorists about bicyclist safety through education programs, enforcement, and detailed crash analyses • Goal PF.3. Provide high-quality emergency response and public safety services including law enforcement, fire, medical, and ambulance transport service. • Policy PF.3.1. Maintain high-quality effectiveness and efficiency in law enforcement, fire, and emergency services to the extent that is consistent with governmental operations, plans, public policies, population served, and monies available. • Policy PF.3.4. Maintain emergency management operations to protect life and property during disaster events in natural hazard areas and built environments. <p>FLAGSTAFF POLICE DEPARTMENT</p> <ul style="list-style-type: none"> • Provide adequate police services for continued growth. In 2015, the national average of officers to 1,000 population was 2.3 officers, and the state average was 1.9. The Flagstaff Police Department is at 1.5 officers per 1,000 citizens in 2016. (https://ucr.fbi.gov/crime-in-the-u.s/2015/crime-in-the-u.s.-2015/police-employee-data/police-employee-data.) Our goal is to maintain a minimum of 1.6 officers per 1,000 population over the next 3-5 years as we continue to grow to maintain effective law enforcement services for the increased growth. The number of calls for service and populations may fluctuate, so this is a bit of a moving target. Appropriate staffing will allow for officers to take a more manageable number of calls for service and allow us to move to an eight (8) squad format to better align staffing with calls for service and lower supervisory span of control. • Dispatch has three fewer authorized positions today as it did

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	<p>in 2009; a 9% reduction in staffing. The Communications Center has seen a 3.5 % increase in radio calls they dispatch out to police and fire units. We are requesting a 3.5% increase in staffing (1 FTE) to coincide with the 3.5 % increase in calls dispatched out.</p>
<p>BUDGET IMPLICATION</p>	<p>FIRE DEPARTMENT</p> <p>Immediate:</p> <ul style="list-style-type: none"> • City portion of SAFER is \$134,000 in year 1 and 2, and \$350,000 in year 3 <p>Short-term:</p> <ul style="list-style-type: none"> • Paramedic Pay x5 - \$62,030 • Second Rescue (9 FTEs) - \$900,000 • Squad Boss (2 FTEs) - \$143,000 • Battalion 2 (3 FTEs) - \$510,000 • Deputy Chief (1 FTE) - \$220,000 • EMS Program Manager (1 FTE) <p>Mid-term:</p> <ul style="list-style-type: none"> • Will need to provide public safety employees with market based pay so that they can remain competitive and keep positions filled • Transition Wildfire resources to a dedicated Wildfire Sustainment Fee for WFM (6FTEs) - \$800,000 • Paramedic Pay x5 - \$62,500 • Third Rescue (9 FTEs) - \$900,000 <p>FLAGSTAFF POLICE DEPARTMENT</p> <ul style="list-style-type: none"> • Additional general fund allocations will be required to support the appropriate level of service needed for public safety. SAFER and COPS Grants will be sought. • Will need to provide public safety employees with market based pay so that they can remain competitive and keep positions filled. • Maintain the General Fund so that additional positions can be staffed to provide an appropriate level of service. The FPD was approved to apply for six (6) positions through the Cops Grant. The six positions will cost the general fund \$530,400 annually (ongoing), plus \$60,000 one-time in equipment and three patrol vehicles (\$150,000 one-time). If we can secure the COPS Grant, the City must pay 25% of the \$530,400 annually, which will be \$132,600 annually for a three-year period.

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	<ul style="list-style-type: none"> • Provide and maintain public safety employees with market based pay so that they can remain competitive and keep positions filled. Most FPD personnel received a 2% increase in FY 17, and it was indicated that a 2% raise would be forthcoming in FY 18. We were told our market has increased by 2.7% per year over the last two years, so we will be 1.4% below market going into FY 19. • FPD Dispatch position: We requested \$30,172 in new ongoing money and added it to \$32,285 (existing budget) from a vacant call taker position; the call taker position was reclassified to fund the new dispatch position and make the Communications Center more efficient. • FPD Recruiter: There will be no need for additional funds to assign an officer as a full-time recruiter. Some additional travel expenses may need to be requested next budget year. • FPD Recruitment Incentive: On average, we hire 15 officer recruits per year and 10 dispatchers. We will be able to cover the expense of the incentive with salary savings until we are fully staffed. • FPD requested reinstatement of our training budget in FY18. In the past one officer positions was left vacant, and this money was put toward training for all employees.
<p>S.M.A.R.T Y <input checked="" type="checkbox"/> N <input type="checkbox"/> if no, explain</p>	
<p>EXTERNAL PARTNERS</p>	<p>City of Flagstaff Human Resources, Employee Advisory Committee</p>
<p>TIMELINE</p>	<p>FIRE DEPARTMENT Immediate, Long-term</p> <p>FLAGSTAFF POLICE DEPARTMENT</p> <ul style="list-style-type: none"> • FPD: Apply for the six new officer positions through the Cops Grant and receive approval to proceed. Hire, train and retain the recruit for the new dispatch position. • Institute the recruitment incentive. • Write the proposal for the hiring bonus. • FPD: Recruit and train the new dispatcher. <p>Mid-term:</p> <ul style="list-style-type: none"> • FPD: Recruit, hire, and train the six Cops Grant officers.

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	<p>Long-term:</p> <ul style="list-style-type: none"> • FPD: Retain the hired Cops Grant officers and seek an additional two to four new positions per year until national benchmarks are met and to keep up with growth and calls for service.
<p>MEASUREMENT</p>	<p>FIRE DEPARTMENT</p> <p>The Fire Department has an immediate need for operational, command, and support staffing. Relative to the theses needs, RSLs were requested in the budget process for 10 positions. Operational needs extend beyond the positions which are requested through a federal grant called SAFER. Representative needs include:</p> <ul style="list-style-type: none"> • Increase daily staffing to reduce reliance on overtime • Maintain a Paramedic on all frontline units • Increase staffing to provide two additional 24/7 rescue companies in the Central corridor of the City • Restore Wildfire Staffing (2-Squad Bosses) • Restoration/Addition of Command and Support Staff <p>Immediate:</p> <ul style="list-style-type: none"> • Evaluate the possibility of expanding the collaborative relationship with Summit Fire and Medical District to improve staffing levels and avoid substantial future costs • Forward the concept of developing a utility bill fee to fund sustainable Wildland Fire (forest health) efforts • Apply for SAFER Funding for up to 6 FTE (match funded) • Improve response times in busiest districts to meet the goal of a total response time of 6 minutes 70% of the time. <p>Short-term:</p> <ul style="list-style-type: none"> • Increase daily staffing to reduce overtime (Three FTEs; partially funded pending grant award) • Provide second Rescue (9 FTEs) for Sunnyside/Shelter area of City. This will decrease response times in these areas and reduce Rescue 2 call volume from current workload in excess of 4,000 incidents annually (partially funded pending grant award) • Reduce administrative demands on line personnel along with reducing overtime/compensatory time demands on limited resources • Research other new revenue opportunities <p>Mid-term:</p> <ul style="list-style-type: none"> • Addition of 2nd Battalion Chief (x3) to address span of control (unfunded)

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	<ul style="list-style-type: none"> • Addition of Deputy Chief (unfunded). • Addition of EMS Program Manager (unfunded) • Addition of two Squad Bosses (unfunded) • Addition of 5 Paramedic positions towards goal of 40 (3 funded, 2 unfunded) • Increase Staffed Rescues from one (1) to three (3) • Addition of 7 Paramedic positions • Move 25% of Wildfire Management FTE positions costs over to General Fund every year to sustain after FWPP ends (projected 3-4 years) <p>Long-term:</p> <ul style="list-style-type: none"> • Complete Standards of Cover Analysis to address future needs for public safety resources <p>POLICE DEPARTMENT</p> <ul style="list-style-type: none"> • Seek six (6) additional officers through the Cops Grant to increase staffing levels • If we are denied the Grant then we will seek six (6) new officers through the FY 19 Budget process • Dedicate one officer to being a full-time recruiter • Institute an employee referral program where any City employee can sponsor a police or dispatch recruit and receive a \$600 recruitment incentive, until we are fully staffed • Institute a hiring bonus for recruit officers and a larger bonus for officers who are already certified • Request one new full time position for dispatch
UPDATE	<p>FLAGSTAFF POLICE DEPARTMENT:</p> <p>The six officer positions and one dispatch position were included in the City Manager’s recommended budget which was approved by council. The new dispatcher position was approved in the budget with an off-set from a vacant call taker position (\$35,172) and a new budget allocation of \$32,000 to fund the position. The position was opened mid-July, 2017. FPD was able to hire one applicant since then (five vacancies remain).</p> <p>The police department training budget was reinstated (approximately \$81,000), so we can actively fill the officer position which was previously held vacant. The \$600 recruitment incentive for any city employee who refers a police or dispatch candidate was approved starting on April 15th, 2017. The COPS grant was submitted on June 26th, 2017 requesting six officers. (August 2017-</p>

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	<p>Dan Musselman)</p> <p>UPDATE: We received notice on November 20th, 2017 from the COPS grant that two officer positions were approved. We will be going before council in January to request approval to accept the grant and the two positions.</p> <p>We received approval to provide a hiring bonus for officers who come to us already certified . This bonus will be paid out of existing salary savings and will not result in any budget increase request. The city pays \$19,530 in salary to the recruit while they are at the police academy. We will offer a \$10,000 bonus to the already certified officer who gets hired with the City. The recruit is required to pay back a pro-rated portion of the bonus should they leave the City within three years of hire. (11/30/2017- Dan Musselman)</p> <p>FLAGSTAFF FIRE DEPARTMENT: The Fire/Management Services Departments successfully applied for a SAFER Grant for Six Firefighters. Recruitment and selection is underway. The new firefighters will begin their academy on December 4th, 2017. (mg, 27 July 2017)</p> <p>The application process for New Firefighters closed. One-hundred sixty-three candidates will be considered to move forward in the selection process. The next step in the process is the successful completion of a physical agility test. (mg, 19 September 2017)</p> <p>Approximately 80 applicants for Firefighter completed the Physical agility test on September 30, 2017. The cumulative scores are now tabulated and the top 50 applicants will be invited to move forward in the process to the peer interviews. (mg, 2 October 2017)</p> <p>The Department is piloting a part-time rescue unit (see short term goals) with funding secured by surplus CART funding. The All-Risk unit will be run for 40 shifts to develop data sufficient to evaluate the effectiveness in reducing response times and critical workloads in the central City. (mg, 2 October 2017)</p>
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	<p>The 6 SAFER grant funded firefighters have been selected and will begin training in the Greater Flagstaff Regional training academy on December 4, 2017. (mg, 28 November 2017)</p>
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PROVIDE PAY RAISES FOR ALL EMPLOYEES	
Point of Contact: Rick Tadder / Shannon Anderson	
POLICY IMPLICATION	None identified at this time.
BUDGET IMPLICATION	<p>Last year the City made steps to bring employees to market based pay over a three-year phase in. FY 2018 will be the second year of the plan.</p> <p>The City also planned for a two percent market adjustment for employees that do not receive a minimum of two percent in the market-based pay plan for FY 2018. We currently do not have this planned for the FY 2019 budget.</p> <p>Any additional increases above the previous items will need to be made a priority and funding will need to be identified. Another pay increase that could be considered may be a merit-based increase.</p> <p>Market Based Pay Phase II includes minimum wage ranges from \$1,940,000 to \$1,451,000 (with 2% for all temps).</p> <p>Family subsidy costs \$27,240 per year for every \$10 per month increase.</p> <p>Employee merit costs \$425,000 for every 1% increase.</p>
S.M.A.R.T Y <input checked="" type="checkbox"/> N <input type="checkbox"/> if no, explain	
EXTERNAL PARTNERS	Benchmark organizations, Segal Consulting, Northern Arizona Public Employee Benefit Trust
TIMELINE	Short-term, Mid-term
MEASUREMENT	<p>Short-term (through FY18):</p> <ul style="list-style-type: none"> • Implement Market Based Pay Phase II including the increases to minimum wage. • Evaluate where the City of Flagstaff wants to be in relation to subsidizing family insurance premiums. • Evaluate how the City may begin funding employee movement through the pay range. • Identify budget capacity or alternate funding sources that may reduce the strain on general fund in order to create more capacity for employee compensation. <p>Mid-term (FY19):</p>

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	<ul style="list-style-type: none">• Fund subsidy for family insurance premiums as identified in short-term evaluation process partially or fully based on budget capacity.• Fund employee movement through the pay range.• Approved pay plan for FY 2018 that includes pay increases for every class of employee.• Compare City total compensation packages to benchmark organizations and other AZ Benefit Trusts each year.• Continue tracking if pay is the primary reason employees are leaving City employment.
UPDATE	Market Based Pay Phase II and minimum wage implemented in July 2017 (SA 11/30/17). Scheduled benefit renewal discussion with Leadership on 12/11/17 and EAC on 12/13/17 (SA 11/30/17).

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PROVIDE PAID MATERNITY AND PATERNITY LEAVE	
Point of Contact: Shannon Anderson / Rick Tadder	
POLICY IMPLICATION	Employee Handbook will need to be updated to reflect these changes.
BUDGET IMPLICATION	Paid Maternity and Paternity Leave costs \$3,516 on average per person for every 10 days (or 80 hours) of leave. On average is due to the varying employer related expenses.
S.M.A.R.T Y <input checked="" type="checkbox"/> N <input type="checkbox"/> if no, explain	
EXTERNAL PARTNERS	Other agencies that have implemented Paid Maternity and Paternity Leave
TIMELINE	Short-term, Mid-term
MEASUREMENT	<p>Short-term (through FY18):</p> <ul style="list-style-type: none"> • Create a policy and procedure for paid maternity and paternity leave • Identify budget capacity for funding paid maternity and paternity leave <p>Mid-term (FY19):</p> <ul style="list-style-type: none"> • Implement the policy and procedure for paid maternity and paternity leave • Track the number of employees who have utilized Paid Maternity and Paternity Leave
UPDATE	<p>Legal opinion on donation of sick leave completed on 11/13/17 (SA 11/30/17).</p> <p>Met with budget team on 9/25/17 to discuss calculation of budget impacts for paid maternity/paternity leave (SA 11/30/17).</p>

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EXPAND THE HOUSING ASSISTANCE PROGRAM FOR ALL CITY STAFF	
Point of Contact: Shannon Anderson / Justyna Costa	
POLICY IMPLICATION	Update Employee Handbook as needed.
BUDGET IMPLICATION	Currently there is \$90,000 budgeted in FY17 with one-time dollars.
S.M.A.R.T Y <input checked="" type="checkbox"/> N <input type="checkbox"/> if no, explain	
EXTERNAL PARTNERS	Vendor selected by the Housing Section to administer the program.
TIMELINE	Short-term, Mid-term
MEASUREMENT	<p>Short-term (through FY18):</p> <ul style="list-style-type: none"> • Create a survey for employees or utilize Flagstaff survey to analyze what impact a housing assistance program will have on employee retention or attraction • Create a policy and procedure for a Citywide Housing Assistance Program learning from the current pilot program in the Police Department • Identify budget capacity for funding a Housing Assistance Program with one-time dollars • Utilize recruitment and exit interview data to measure the impact the Housing Assistance Program has made on attraction and retention trends <p>Mid-term (FY19):</p> <ul style="list-style-type: none"> • Implement the Citywide Housing Assistance Program
UPDATE	Additional \$100,000 of one-time dollars added for Citywide Employee Housing Assistance program for FY17-18 (SA 11/30/17). Expansion of Housing Solutions of Northern Arizona contract to include all City personnel approved during City Council meeting on 11/7/2017 (SA 11/30/17).

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ENHANCE TUITION REIMBURSEMENT OPPORTUNITIES THROUGHOUT THE ORGANIZATION	
Point of Contact: Shannon Anderson	
POLICY IMPLICATION	Update Employee Handbook as needed.
BUDGET IMPLICATION	Citywide Tuition Reimbursement has been funded with one-time funds of \$15,000. Need staffing capacity to build and maintain another program.
S.M.A.R.T Y <input checked="" type="checkbox"/> N <input type="checkbox"/> if no, explain	
EXTERNAL PARTNERS	None
TIMELINE	Short-term, Mid-term
MEASUREMENT	<p>Short-term (through FY18):</p> <ul style="list-style-type: none"> • Track the number of employees that have been able to continue a higher education through the Citywide Tuition Reimbursement Program • Create a policy and procedure for Citywide Tuition Reimbursement Program to supplement those Divisions that are unable to fund within their base budget <p>Mid-term (FY19):</p> <ul style="list-style-type: none"> • Implement the policy and procedure for Citywide Tuition Reimbursement Program
UPDATE	

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PROVIDE PARKING INCENTIVES FOR EMPLOYEES

Point of Contact: Karl Eberhard/Dave McIntire/Heidi Hansen

POLICY IMPLICATION

Regional Plan

- Goal LU.12. Accommodate pedestrians, bicyclists, transit riders, and private cars to supplement downtown’s status as the best-served and most accessible location in the region.
- Policy LU.12.2. Create a downtown parking strategy plan that continues to utilize and improve upon on-street parking, public parking lots and garages, and shared private parking spaces, with clear signage for wayfinding and to inform the public of all parking options.
- Policy LU.12.6. Revise parking regulations to encourage shared parking between various uses within existing structures.
- Policy LU.12.11. Develop a residential parking program to address the impacts of on-street parking on public streets in the downtown and surrounding areas, while considering the needs of residents, public events, and enterprises in and around the impacted areas.
- Policy LU.13.2. Consider public transit connections in suburban development.

Comprehensive Parking Management Plan

In February 2016, the City Council adopted the Comprehensive Parking Management Plan. This policy document established the basic parameters of parking management including demand reduction, pay-to-park, and parking permit programs for residents and employees. In subsequent months, per the direction of the City Council, Administrative Guidelines were developed which serve as the implementation plan and operating procedures for the program. Management of parking at City facilities is a part of the program, proactively addressing impacts of the larger program on City facilities but also providing additional public parking. The management of parking at City facilities includes demand reduction strategies such as promoting alternative modes of transportation, and includes a parking permit program for specific facilities to assure that employees of the facilities have protected parking rights.

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BUDGET IMPLICATION	<p>Currently the City of Flagstaff has an EcoPASS program for employees that consists of half-price passes. Among other benefits, this reduces demand for parking at City facilities and the expense is paid for by the Sustainability Program and Human Resources. ParkFlag currently has no programmed expenses associated with the EcoPASSes for City employees. Early discussions have taken place to increase this incentive to free EcoPASSes which may involve some expense to ParkFlag.</p> <p>The City's bicycle facilities are an incentive to ride bikes instead of parking. These expenses are paid by BBB Recreation taxes. ParkFlag anticipates incorporating bicycle facilities in parking lots built by ParkFlag which will have some nominal cost (<1%) compared to the cost of building parking.</p> <p>The addition of pay-to-park requirements adjacent to City Hall is a disincentive to driving and parking on the street or at Wheeler Park. This occurs when the west lot is full, typically on Tuesdays. This new requirement is partially mitigated by reserving the west lot for employees, thereby increasing the number of available spaces. The cost of the City Hall facility permit program (reserving the west lot for employees) is a budgeted expense of ParkFlag estimated at</p>	
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	<p>.5 FTE or \$29,500 per year.</p> <p>Staff time has been and is currently dedicated to these enterprises.</p> <p>Budget Team Approvals:</p> <ul style="list-style-type: none"> • \$7,000 1X for EcoPasses for employees • \$43,172 ONG for additional Parking personnel 	
<p>S.M.A.R.T Y <input checked="" type="checkbox"/></p> <p>N <input type="checkbox"/></p> <p>if no, explain</p>		
<p>EXTERNAL PARTNERS</p>	<p>Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA)</p>	
<p>TIMELINE</p>	<p>Immediate, Short-term, Long-term</p>	
<p>UPDATE</p>	<p>Eco Passes have been offered and an incentive was provided in partnership with Sustainability (10/2/17 Dave McIntire)</p>	

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EVALUATE WAYS TO PAY DOWN UNFUNDED PENSION LIABILITIES																																
Point of Contact: Rick Tadder																																
POLICY IMPLICATION	Policy under development																															
BUDGET IMPLICATION	<p>The Public Safety Personnel Retirement System (PSPRS) has recently published the annual report for the City's Fire and Police pension plans. The following table summarizes the Employer Contribution Rates (minimum required) and Unfunded Liability information.</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2017 Employer Rate</th> <th>FY 2018 Employer Rate</th> <th>Unfunded Liability</th> <th>Rate for Unfunded Liability</th> </tr> </thead> <tbody> <tr> <td>Fire (Tier 1)</td> <td>70.05%</td> <td>75.11%</td> <td>\$48.7M</td> <td>58.40%</td> </tr> <tr> <td>Police (Tier 1)</td> <td>44.66%</td> <td>54.39%</td> <td>\$43.5M</td> <td>39.80%</td> </tr> </tbody> </table> <p>The estimated increase to the employer contribution is estimated to exceed \$1.3M in FY 2018. Below is a breakdown of the FY 2018 contributions:</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2018 Current Budget</th> <th>Normal Cost</th> <th>Unfunded Liability Cost</th> </tr> </thead> <tbody> <tr> <td>Fire</td> <td>\$3.9M</td> <td>\$0.9M</td> <td>\$3.0M</td> </tr> <tr> <td>Police</td> <td>\$4.4M</td> <td>\$1.2M</td> <td>\$3.2M</td> </tr> <tr> <td></td> <td>\$8.3M</td> <td>\$2.1M</td> <td>\$6.2M</td> </tr> </tbody> </table> <p>The City could chose to pay into PSPRS at a higher rate than the minimum contribution allowed. The City could look into other financial considerations to pay down the unfunded liability with items such as increased sales taxes or property tax.</p>		FY 2017 Employer Rate	FY 2018 Employer Rate	Unfunded Liability	Rate for Unfunded Liability	Fire (Tier 1)	70.05%	75.11%	\$48.7M	58.40%	Police (Tier 1)	44.66%	54.39%	\$43.5M	39.80%		FY 2018 Current Budget	Normal Cost	Unfunded Liability Cost	Fire	\$3.9M	\$0.9M	\$3.0M	Police	\$4.4M	\$1.2M	\$3.2M		\$8.3M	\$2.1M	\$6.2M
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EXTERNAL PARTNERS	Public Safety Personnel Retirement System, State Legislators, Voters																															
TIMELINE	Short-term, Long-term																															
MEASUREMENT	<p>Short-term:</p> <ul style="list-style-type: none"> Annually fund the required contribution with ongoing funds Develop a comprehensive financial plan for total pay-off of PSPRS unfunded liability <p>Mid-term to Long-term:</p> <ul style="list-style-type: none"> Support all legislative efforts to hold pension costs down, 																															

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	<p>while providing a competitive and adequate employee benefit</p> <ul style="list-style-type: none">• Implement the financial plan• Reduction in unfunded liability and annual contribution rates
UPDATE	<p>In FY 2016 the City prepaid the City's retirement contributions for fire and police based on the annual budget. If at the end of the year the City overpaid the contribution, the City left the money in the retirement system. The City has made excess contributions of \$513,000 as a result of this change (RT 11/27/17).</p> <p>Staff participated in the State House Ad Hoc Study Committee on Public Safety Personnel (RT 11/27/17).</p> <p>Staff will develop a financial plan for the pay down of the unfunded liability in 2018 (RT 11/27/17).</p>

