



**JOINT WORK SESSION
AGENDA
CITY OF CREVE COEUR
CITY COUNCIL & FINANCE COMMITTEE
300 NORTH NEW BALLAS RD
MARCH 14, 2022
6:00 PM**

CALL TO ORDER

ROLL CALL

DISCUSSION ITEMS

- 1. Approval of February 28, 2022 City Council Work Session Meeting Minutes**
- 2. Capital Improvement Program FY23-27**
Summary: Staff will review the proposed FY23-27 Capital Improvement Program with City Council and the Finance Committee. This will be the first of two work sessions with the City Council .
- 3. FY23 Budget Preview**
Summary: City staff will preview major issues to be considered in the upcoming FY23 Budget, which is currently being drafted and will be distributed to City Council on or before April 25.

Pursuant to Section 610.022 RSMo., the City Council could, at any time during the meeting, vote to close the public meeting and move to closed session to discuss matters relating to litigation, legal actions and/or communications from the City Attorney as provided under Section 610.021(1) RSMo. and/or personnel matters under Section 610.021(13) RSMo. And/or employee matters under Section 610.021(3) RSMo. and/or real estate matters under Section 610.021(2) or other matters as permitted by Chapter 610.

Posted: _____ posted 03/11/2022
Kellie Henke
City Clerk



**WORK SESSION MEETING
MINUTES
CITY OF CREVE COEUR
CITY COUNCIL
300 NORTH NEW BALLAS RD
FEBRUARY 28, 2022
6:00 PM**

CALL TO ORDER

A work session meeting of the City Council of the City of Creve Coeur was called to order by Mayor Robert Hoffman at the City Council Chamber, 300 North New Ballas Rd, City of Creve Coeur Government Center, Creve Coeur, MO 63141 on Monday, February 28, 2022 at 6:00 PM.

Council Member, Ward 1 Mark Manlin- Remote
Council Member, Ward 1 Heather Silverman
Council Member, Ward 2 Tim Carney
Council Member, Ward 2 Nicole Greer
Council Member, Ward 3 Alice Benner
Council Member, Ward 3 David Hoffman
Council Member, Ward 4 Joseph Martinich
Council Member, Ward 4 Dan Tierney
Mayor Robert Hoffman

Staff Present: City Administrator Mark Perkins, City Attorney Carl Lumley, Director of Public Works Jim Heines, Director of Community Development Jason Jaggi, Director of Recreation Jason Valvero, Chief of Police Jeff Hartman, Assistant City Administrator Sharon Stott, Public Information Officer & Management Analyst Melissa Bradford, and City Clerk Kellie Henke.

Also Present: Beth Quindry and Gabby Danback from Shockey Consulting.

ROLL CALL

DISCUSSION ITEMS

1. Approval of December 13, 2021 City Council Work Session Meeting Minutes

RESULT:	ACCEPTED [UNANIMOUS]
MOVER:	Dan Tierney, Council Member, Ward 4
SECONDER:	Heather Silverman, Council Member, Ward 1
AYES:	Manlin, Silverman, Carney, Greer, Benner, Hoffman, Martinich, Tierney

The vote on the motion being 8 ayes and 0 nays, motion carried.

2. Approval of January 5, 2022 City Council Special Work Session Meeting Minutes



**MINUTES
CITY OF CREVE COEUR
CITY COUNCIL
300 NORTH NEW BALLAS RD
FEBRUARY 28, 2022
6:00 PM**

RESULT:	ACCEPTED [UNANIMOUS]
MOVER:	Dan Tierney, Council Member, Ward 4
SECONDER:	Heather Silverman, Council Member, Ward 1
AYES:	Manlin, Silverman, Carney, Greer, Benner, Hoffman, Martinich, Tierney

The vote on the motion being 8 ayes and 0 nays, motion carried.

3. Approval of January 11, 2022 City Council Special Work Session Meeting Minutes

RESULT:	ACCEPTED [UNANIMOUS]
MOVER:	Dan Tierney, Council Member, Ward 4
SECONDER:	Heather Silverman, Council Member, Ward 1
AYES:	Manlin, Silverman, Carney, Greer, Benner, Hoffman, Martinich, Tierney

The vote on the motion being 8 ayes and 0 nays, motion carried.

4. City of Creve Coeur Strategic Plan Draft

Beth Quindry from Shockey Consulting presented Council with the draft Strategic and Action Plan. Council suggested edits and recommended using existing city boards, committees, and commissions as additional resources to work towards goals when staffing is limited.

City Administrator Mark Perkins discussed staff action items and stated realistic time frames for these action items still need to be finalized.

ADJOURN

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Heather Silverman, Council Member, Ward 1
SECONDER:	Tim Carney, Council Member, Ward 2
AYES:	Manlin, Silverman, Carney, Greer, Benner, Hoffman, Martinich, Tierney

The work session ended at 7:17 PM.

Submitted by:

Kellie Henke
City Clerk

Robert Hoffman
Mayor



MEMORANDUM

DATE: March 9, 2022

TO: Mayor and City Council

FROM: Mark Perkins, City Administrator
Lori Obermoeller, Director of Finance

SUBJECT: FY 2023 Budget Preview

The draft FY 2023 Budget will be out no later than April 22, 2022, but below are some of the major issues that will be included in the budget that we would like to discuss at our March 14th work session:

- Revenue outlook
- Step pay plans for police officers and sergeants
- Projected salary increases used for the draft budget
- Proposed personnel changes
- American Rescue Plan Act funds
- Fountain Park sale proceeds

General Fund Revenue Outlook

General Fund revenues have continued to improve with the easing of the pandemic. Excluding certain one-time revenues (sale proceeds of Fountain Park (\$750K), CARES Act Funds (\$1.2M), and ARPA Funds (\$3.8M)), General Fund revenues for FY 2022 are projected to be \$218,134 less than FY 2021, but \$265,432 more than FY 2019 (pre-pandemic) or 1.5%.

Sales tax is projected to return to FY 2019 levels, but gross receipt utility taxes and video service fees are projected to fall short by \$292,605, with most of the decrease reflected in telephone gross receipts and video service provider fees. A recent increase in electric utility rates will help offset a portion of the decreases among other gross receipt and video service fee payors.

Building permits continue to soar above FY 2019 by about \$600,000, which has contributed greatly to our increase in revenues the past 2 years; however, we do not anticipate this trend to continue.

Interest revenue has decreased more than \$250,000 as a result of interest rates bottoming out during the pandemic. Looking forward to FY 2023, revenues are projected to decrease \$547,831 primarily due to a decrease in building permits.

While sales tax, utility tax and other revenue sources are forecasted to increase 1% each year for the next 5 years, total General Fund revenue is not projected to return to the FY 2019 level until FY 2026.

At this early stage of budget preparation, we are projecting a small operating surplus in FY23, excluding one-time revenue sources. However, operating deficits are projected in future years suggesting the need to consider additional sources of revenue to maintain current service levels.

Step Pay Plans for Police Officers and Sergeants

A step pay plan is being proposed as a benefit enhancement tool to facilitate the recruitment and retention of the best-qualified commissioned personnel. This type of pay system is very common among public safety agencies, and provides officers with predictable annual salary increases to ensure pay competitiveness. Lacking a step pay plan has placed the city at a competitive disadvantage as officers reach the critical three-to-five-year range of service. The step plans apply only to non-exempt commissioned officers (i.e., police officers and sergeants). Advancement to the next step level is obtained with a “Meets Expectations” annual performance evaluation.

Officers will be placed in the step associated with their years of service, resulting in an implementation cost of approximately \$231,000. A substantial portion of this cost will be assigned to the Public Safety Fund. The average pay increase for police officers will be 8.25%, and the average increase for sergeants will be 8%, bringing them in line with our comparator cities.

Annual Pay Adjustments for Staff

FY 2021 was the first time in 10 years that the City did not provide any merit, salary range changes or market equity increases in the budget, as a result of the financial uncertainty associated with the COVID-19 pandemic. While a mid-year, one-time merit bonus was provided equal to 1.5% of salaries; no increase to base salary occurred. The FY 2022 budget included a 2% salary increase, and a limited number of market equity increases. Since then, the inflation rate has risen to more than 7% in 2022. Social Security recipients received a 5.9% increase effective January 1, 2022. National news reports employers are increasing wages in an attempt to retain employees and fill unprecedented vacancies during a time experts are calling the “Great Resignation”.

As a result, the FY 2023 draft budget will include an increase in salaries in the range +/- 4%, as well as a number of market equity adjustments, which includes bringing some employees up to the new minimum salary range. The projected cost for the market adjustments is approximately \$67,000, in addition to the merit and bonus pay total of approximately \$140,000, and does not include the costs associated in the proposed police step system. The proposed adjustments support Goal 1 strategies in the Strategic Plan drafted in 2022.

New Personnel

The FY 2023 proposed budget will include one new position (Project Manager-Engineering). The role of this position is to provide additional project management support for the city’s growing capital improvement program and will be cost shared (50%-50%) between the Capital Improvement and the Parks and Stormwater Funds. This position is a grade 11 with the starting salary and benefits estimated at \$77,000.

American Rescue Plan Act

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program delivered \$350 billion to state, local and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency. The City of Creve Coeur received \$1,878,825 from the American Rescue Plan Act (ARPA) in August 2021 and will receive the same amount in August 2022. The City may use the funds to:

- Replace lost public revenue;
- Respond to far-reaching public health and negative economic impacts of the pandemic;
- Provide premium pay for essential workers; or
- Invest in water, sewer and broadband infrastructure.

The City will be using the funds to replace lost public revenue.

The City can use the funds on “government services” in the amount equal to the revenue loss experienced. Government services generally includes any service traditionally provided by a government, unless Treasury has stated otherwise. These uses include:

- Road building and maintenance, and other infrastructure
- General government administration, staff and administrative facilities
- Environmental remediation
- Provision of police, fire and other public safety services (including purchase of fire trucks and police vehicles)

Government services is the most flexible eligible use category under the SLFRF program, and funds are subject to streamlined reporting and compliance requirements. ARPA funds must be incurred by December 31, 2024, and expended by December 31, 2026.

Due to the one-time nature of these funds, it is our recommendation for these funds to be dedicated to one-time uses. There is a wide variety of projects which the funds can be used for, as the City’s Capital Improvement Program includes a number of unfunded projects on the [‘Future Projects’](#) list. Two large projects for consideration which the City is currently evaluating yet has not identified funding for include:

- Government Center Renovation or Reconstruction
- Dielmann Recreation Center Renovation

The ARPA funds could also be used to accelerate projects identified in the city’s annual street resurfacing program.

Staff looks forward to discussing the potential uses of the ARPA funds with City Council.

Fountain Park Sale Proceeds

The City received \$749,533 from the sale of Fountain Park in May 2019. The ordinance approving the sale included a stated intention to “use the sale proceeds for the purchase of land or construction of improvements in city parks or other public recreational spaces or facilities.” There is no deadline for use of these funds.

Some options to consider for the use of these funds:

- Dielmann Recreation Complex Renovation
- Additional enhancements to parks as identified in the park master plan
- Future purchase of park land
- Future creation of civic plaza space in the city’s central business district for community events;

Staff looks forward to discussing these budget matters with the City Council.



MEMORANDUM

DATE: November 10, 2021

TO: Mark Perkins, City Administrator

FROM: Jeffrey Hartman, Chief of Police

SUBJECT: Police Department Retention, Recruitment, and Wellness

STATEMENT OF OBJECTIVES

The memo will outline a recruitment and retention plan for the Creve Coeur Police Department. The Police Department is currently short-staffed in the rank of Police Officer, Sergeant, and Lieutenant. The Investigations Unit and Crime Prevention Unit are currently understaffed as well. Failure to replace officers who depart the agency combined with a failure to retain the valuable employees has the potential to have a detrimental effect on the daily operations and quality of service the Police Department provides to the community. It can also have an impact on the overall physical and mental wellness of the existing workforce, which can negatively impact interactions with the public. It is also important that this strategy actively pursues viable recruitment methods to achieve the goal of maintaining the demographic composition of our community in the workforce with regard to ethnic, cultural, racial, and gender.

No time frame has been adopted to accomplish these goals; it should be on-going. Resignations, retirements, or terminations of sworn personnel may delay or otherwise negatively impact Department efforts to attain the demographic percentages desired. (CALEA 31.2.1a)

RECRUITMENT

➤ Engage the community in the recruitment process

- Expand the Police Chaplain program to include a recruiting element. There is a tremendous amount of diversity in the region's religious organizations.
- Establish partnerships with area universities. There is a valuable pipeline of potential recruits in the Criminal Justice programs of area universities (MBU, Maryville, Lindenwood, UMSL).
- Encourage a culture where city leaders outside the Police Department speak well of and look for opportunities to recruit for the Police Department.
- Continue our police internship efforts with area universities.

➤ Reach new territory in our recruitment advertising

- Expand our social media platforms where we advertise to include *LinkedIn* and *Instagram*. Instagram specifically has been a valuable tool for one area agency in its recruiting efforts.
- Focus career fair efforts at military job fairs and job fairs targeting the minority population. Diversity within the ranks of CCPD will be important in maintaining the trust of the community which is growing more diverse.

➤ **Improve the focus of our recruitment messaging**

- Employee leave and other wellness benefits should have a prominent role in our recruiting message. Studies have indicated work-life balance are very important aspects for the younger generation entering the workforce.
- Generate ideas for unique benefits that will set CCPD apart from other agencies and focus the recruitment message on those components.

➤ **Create a culture within the Police Department that “everyone is a recruiter.”**

- Every positive contact with the community is an opportunity to recruit. This concept has to be at the front of the mind to put into action.

➤ **Revisit policies that may have an adverse effect on recruiting and retention**

- **Tattoo policy** - The existing tattoo policy that requires all lower arm tattoos to be covered is a barrier to attracting diverse employees or those from a military background. Our agency should consider the recruiting impact of this policy.
- **On-duty exercise time** - Many police agencies, including Town and Country, Frontenac, Ladue, Ballwin, and Clayton allow their officers time to exercise on-duty. A policy change allowing this would boost morale as well as help to improve the physical and mental fitness of the officers serving this community.
- **Load-bearing vests** - Many area departments have researched and moved to load-bearing vests for their patrol officers. Studies have indicated that moving some of the weight off the hips and onto the upper torso helps to alleviate some long-term back issues officers experience.
- **Sponsor one (1) Police Academy recruit in every session** – There will always be a retirement or unexpected departure on the horizon. By having one (1) recruit in every academy class moving forward, we can mitigate potential staffing shortages down the road, even if it means the recruit goes above-authorized staffing levels. *We currently have one recruit in the current academy session scheduled to graduate in December 2021. We also have a candidate scheduled to attend the next academy session scheduled to begin in January 2022.*

➤ **Compete with the St. Louis area Law Enforcement market in terms of pay, benefits, retirement, and wellness initiatives**

- These issues should be highlighted on any recruitment flyer or employment advertisement on the city website or other platforms. If CCPD wants to stand out as an example of a great law enforcement agency in this region, it has to demonstrate that it is willing to stand out in the areas noted above.
- Provide better “lateral” pay incentives for applicants with prior experience. Police Officers from other area departments are not likely to leave their department with 4-5 years of experience and come to Creve Coeur because they will experience a significant pay decrease.
- (For further discussion, please refer to [Pay & Benefits](#) bullet point under the “Retention” section for further)

➤ **Make retention a priority**

- Police Departments that cannot retain employees are less attractive to high-quality recruits.
- Retention is a recruitment tool and when you retain the employees you hire, recruitment becomes less critical.

RETENTION

- **Detach an officer for assignment to the St. Louis County & Municipal Police Academy (CMPA)**
 - This creates a pathway where a CCPD officer has direct access to the largest pool of candidates interested in a career in law enforcement. Additionally, there is a retention aspect to this as well. It creates a development opportunity for an officer within the department. Development and growth opportunities are a critical element in keeping employees vested in their careers with the agency.
- **Detach an officer to a Federal Task Force**
 - The St. Louis Office of the FBI offers task force positions that help build a valuable network between local police and federal resources. Additionally, the experience of working on these task force are valuable developmental tools for the officer and are seen as a retention tool for agencies that are actively involved in these opportunities. Two examples include the FBI Violent Crimes Task Force and the FBI Counter-Intelligence Task Force. This year, CCPD was specifically invited to participate in the Counter Intelligence Task Force due to the city's prominence in the Bio-tech and medical fields. This will require a financial investment, but I believe that investment will pay dividends.
- **Provide development opportunities for every employee, not just those who are most likely to be promoted**
 - Each officer on a squad should have a specific role to keep them engaged (Drone operator, Evidence Processing Specialist, Field Training Officer, Instructor in CPR, DT, Taser, OC, Firearms/Rifle, Less Lethal, Livescan)
- **Be at the forefront of employee wellness in the industry**
 - **Employee leave** – Some examples of ideas in expanding leave benefits include a sabbatical program, raising the 80-hour cap on Comp Leave, eliminating the 6-month hold on using accrued vacation time for new hires, or offering additional paid personal holiday. The sabbatical program is an idea that has started to grow on the west coast but has not made it to the Midwest. The idea behind this is to develop a brief (within the limits of what the department can endure, operationally) mandatory leave based on a predetermined time frame (every 5 years, 10 years, 15 years, etc).
 - **Heart Health** – Police Officer life expectancy is almost 25 years less than the public they serve and protect. The average age of heart attacks for LEOs is 46. In the civilian sector it is 67. While the City currently offers a comprehensive wellness analysis on a biennial basis to all employees, I believe there are additional opportunities to promote wellness among our Police Officers. A cardiac wellness program such as Sigma (www.iamsigma.com) may have the potential to save lives, or at the very least provide a pathway for a better quality of life. Such a program could set Creve Coeur apart from other cities at first and hopefully set a trend for others to follow.
 - **Sleep Hygiene** – Provide annual training on the importance of proper sleep hygiene and provide the officers with tools to put into practice.
 - **Financial Wellness** – Police Officers of all ages and tenure would benefit from annual professional training on being responsible managers of their own finances. The city, as a whole, would also benefit from having employees who will likely live a life where they exhibit greater gratitude for what they have. This is a natural bi-product of learning how to create a personal budget, live on less than they earn, saving, staying out of debt, and embracing generosity in giving.
 - **Develop and implement a permanent dayshift for senior patrol officers**
Studies have concluded that the “critical age range” for intolerance to shift work begins around age 45.^{1 2} In other words, as officers age, their body's ability to bounce back from frequent shift changes diminishes,

¹ <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6449641/>

² Costa, G., & Milia, L. D. (2008). Aging and Shift Work: A Complex Problem to Face. *Chronobiology International*, 25(2-3), 165–181.

which can affect their sleep patterns and overall health. Beginning on January 10, 2022, the PD will be implementing a seniority-based permanent day shift based on seniority. With four patrol squads, this will require at least one permanent night shift. That squad will be staffed by volunteers who desire to work a permanent night shift schedule. Any shortages on that squad would be filled based on the lowest seniority. The remaining two squads would continue to work on a rotating basis.

Critical to implementing a change such as permanent day shift and night shift is creating a model that ensures the change is sustainable over time. This requires a steady stream of volunteers who would be willing to work a permanent night shift so that the squad would not consist of only the newest and least experienced officers in the department. The section titled *Night Shift Pay Differential* and *Traffic Safety Officer Pay* outlines the plan to make this sustainable and ensure continued interest in having a diversity of experience on each squad.

➤ Pay & Benefits

- ***Night Shift Pay Differential***

Night shift pay differential would provide an extra incentive for officers to volunteer for a permanent night shift, and help to maintain a diversity of experience on the squad. I am recommending a shift pay of \$1 per hour for Officers who are scheduled to work between 6:00 p.m. and 6:00 a.m. Officers would not receive this pay during paid or unpaid leave, or time spent in training outside the designated hours. There are few police agencies in the region that offer a shift pay differential. In my survey, I was only able to locate one agency that provides it -- the O'Fallon, Missouri Police Department. They pay officers working 6:00 p.m. to 6:00 a.m. \$1 per hour. Although the standards for federal employees do not apply to PD employees, an additional example of night pay differential is available here:

[\[https://www.commerce.gov/hr/practitioners/compensation-policies/premium-pay/night-shift-differential\]](https://www.commerce.gov/hr/practitioners/compensation-policies/premium-pay/night-shift-differential).

Implementing night shift differential pay provides an incentive for existing officers to serve in this capacity and provides an additional recruitment tool to attract new officers to the Police Department.

- ***Traffic Safety Officer Pay***

Field Training Officers are provided special training and given additional responsibilities above and beyond their peers who are not assigned this role. They have been compensated, for many years, at a rate of \$1 per hour while field training. Similarly, Traffic Safety Officers (TSOs) must go through advanced training and are given additional responsibilities above and beyond other officers. TSOs are embedded on each squad, working the same hours and shifts as Patrol Officers, and are not compensated for the extra work and responsibility. I am recommending Traffic Safety Officer Pay be consistent with Field Training Officers of \$1 per hour worked. Similar to FTO pay and shift Pay, the TSO pay would not be credited for paid or unpaid leave.

For additional consideration: With the implementation of a permanent day shift, some TSOs, by seniority, would qualify for the permanent day shift position if they were not TSOs. Because of their assignment and responsibility as TSOs, they would be embedded on rotating squads. The TSO pay would offer extra compensation for the extra responsibility, thus creating a pathway for continued interest and development for officers to pursue the opportunity to be a TSO.

- ***Step System***

One of the recurring themes of retention is remaining competitive in pay and benefits with other police departments in the region. Although the PD's minimum and maximum salaries have remained competitive, once a Police Officer is hired at CCPD, they quickly fall behind their peers at neighboring agencies such as Ladue, Frontenac, Olivette, Clayton, Town and Country, Kirkwood, and University City Police Department. For example, a four-year Patrol Officer at Ladue and Frontenac PD or a six-year Patrol Officer at Maplewood PD earn a higher annual salary than Creve Coeur Patrol Officer with 15 years on the force.

The difference is this: Most police agencies operate off of a step system for raises. Of the neighboring agencies I surveyed, we are the only one that does not use a step system. The pay raise path is clearly charted under a step system, and a Police Officer hits the top end of their pay grade, on average, in seven years. (Ladue and Frontenac are the outliers with a four-year top out). In contrast, two Creve Coeur Police Officers, with 12 and 15 years of experience, have yet to hit the top end of their pay grade. While this is due to a number of factors, including the fact that the pay range has been increased over the years, it takes a Creve Coeur police officer longer to reach the top pay than our competitors. In addition, while the City has and does make market equity adjustments in addition to providing merit increases to police officers, these generally occur on a case-by-case basis and rarely occur for all police officers at once due to budgetary constraints causing some salaries to fall below the market. The Police Officers in this department are aware that they would likely take a pay cut to start working at a neighboring agency today, but in only a few years will be earning more than they would if they remain here.

I believe that moving to a step system will allow the Police Department to be more competitive, reward loyalty, and improve retention.

I look forward to further discussion on this issue with a goal of moving to a step system effective July 1, 2022.

➤ **Maintain a vision for the future**

People want to know where they are going. They want a vision for the future. My vision is broken down into four main pillars:

1. **Community Partnerships** - Maintaining strong partnerships within the community while continuing to build additional partnerships. These partnerships will be valuable in weathering the storms that are sure to come.
2. **Accountability and Best Practice** - We have a strong culture of accountability and this Police Department and I intend to maintain that high level. Our accreditation is a valuable mechanism in helping to maintain those standards. It is what the public expects and the result is the building of trust and legitimacy. Trust and legitimacy are critical in recruiting and retention of personnel.
3. **Organizational Development/Resilience** – Development and personnel may have the largest impact on retaining employees since it provides a sense of purpose for the employee. Lack of resilience (poor staffing, ability to overcome hardships, poor leadership) has the opposite effect. A recruitment plan to maintain staffing, a succession plan for the future of the organization, and maintaining crisis readiness.
4. **Officer Wellness** - The quality of service that the Police Department delivers is directly related to the mental and physical health of its Police Officers. We owe it to the Police Officers who serve this city and its citizens.