

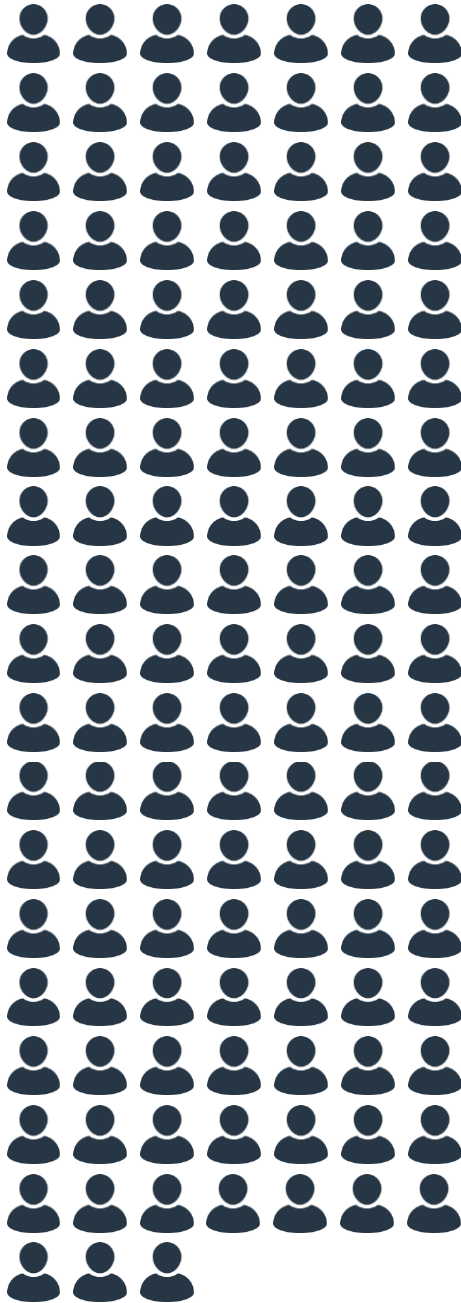


FISCAL YEAR 2025 BUDGET

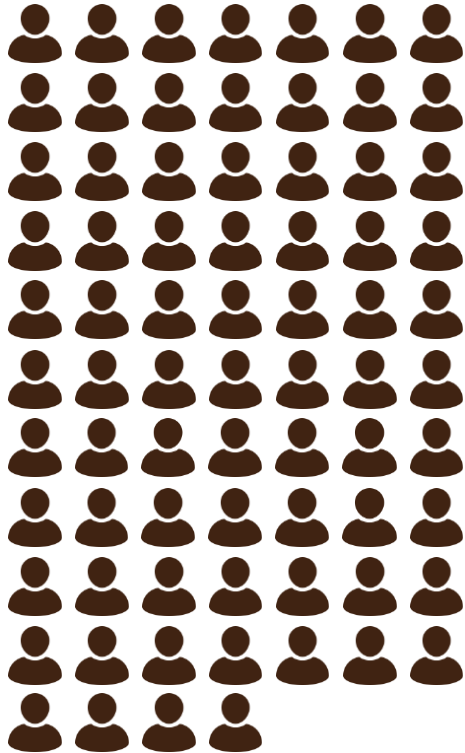
WORKSESSION
#4



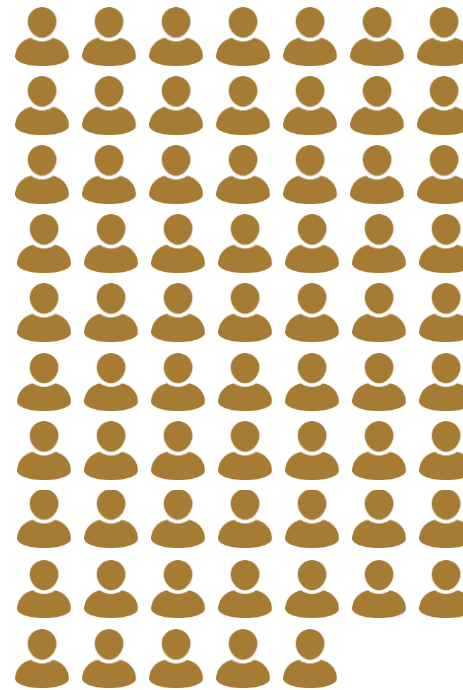
NON-REP.
EMPLOYEES: 129



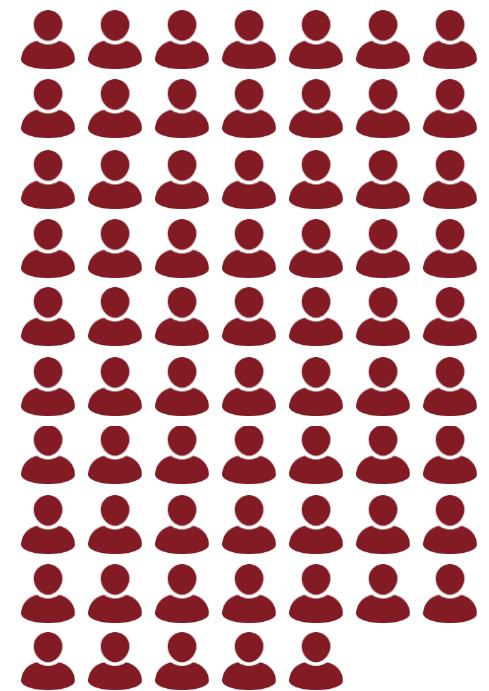
AFSCME
EMPLOYEES: 74



FOP
EMPLOYEES: 68



IAFF
EMPLOYEES: 68



[illegible]

Wastewater Collection System Operator

Wastewater Treatment Plant Mechanic

Utility Locate Technician

Water Plant Operator

Stormwater Rapid Assessment Technician

Engineering Technician

Cross Connection Specialist

Building Permit Representative

Custodian

American Federation of State, County, and Municipal Employees

Equipment Services Mechanic

Environmental Program Assistant

Traffic Services Technician

GIS Technician

Facilities Maintenance Technician

Parks Maintenance Laborer

Street Maintenance Technician

Water Distribution System Operator

Public Works Electrician

Wastewater Plant Operator

Police Sergeant Records Specialist

Evidence Custodian

Communications Watch Supervisor

Fraternal Order of Police Employees

Communications Specialist

Animal Control Officer

Police Corporal

Computer Systems Specialist

Police Officer

Records Supervisor

Police Officer - COPS

Part-Time Reserve Trainee

Fire Captain Fire Inspector

Part-Time Fire Reservist

International Association of Firefighters Employees

Fire Engineer

Firefighter

Battalion Chief

GENERAL EMPLOYEE FACTS

LENGTH OF SERVICE

- 1-5 years: 154
- 6-10 years: 91
- 11-15 years: 36
- 16-20 years: 22
- 21-25 years: 15
- 26-30 years: 4
- 31+ years: 4

NUMBER OF EMPLOYEES AT MAX STEP

- Non represented: 34
- AFSCME: 13
- FOP: 9
- IAFF: 22
- **Total: 78**

RETIREMENTS

- 2019: 8
- 2020: 11
- 2021: 14
- 2022: 4
- 2023: 11

TURNOVER RATES

- 2019: 5.01%
- 2020: 5.30%
- 2021: 7.37%
- 2022: 10.32%
- 2023: 10.61%



PERSONNEL COST

GOVERNMENTAL FUND: 68% OF OPERATING BUDGET

- Many of the governmental fund departments are administrative in which the costs are primarily personnel, such as Executive, Legal , HR and Finance. These areas have very little in operating costs, simply what it costs to maintain an office, such as supplies, postage. printing, etc. and utilize very little in outside services.

ENTERPRISE FUNDS: 30% OF OPERATING BUDGET

- Enterprise funds manage and run large infrastructure systems which require a large amount of supplies, materials, and contracted services.

INTERNAL SERVICE FUNDS: 42% OPERATING BUDGET

- Internal services is a hybrid of providing services to city departments and requires supplies and materials



PERSI INCREASES

EMPLOYER CONTRIBUTION

	GENERAL	PUBLIC SAFETY
JULY 1, 2023	11.18%	13.26%
JULY 1, 2024	11.96%	14.65%
JULY 1, 2025	13.53%	15.44%
TOTAL CHANGE	2.35%	2.18%

THESE CHANGES EQUATE TO AN IMPACT OF
\$550,000 APPROXIMATELY TO THE PROPERTY
TAX SUPPORTED FUNDS.



COST OF LIVING ADJ.

- Prior to FY 2017 unions were negotiating their COLA's into their 3 year contracts, leaving each employee group with a different COLA each year.
- City Council determined COLA was to be conservative, basing it upon the U.S. Cities CPI-W, rolling average index for the quarter ended in March (January, February, and March)
- Represented employees have a contracted minimum 1% and maximum 2.5%, dependent on CPI.
- 2024 January through March CPI average around 3.5%, therefore, 2.5% is being budgeted for FY 2025 for all employee groups.



EMPLOYEE BENEFIT PLAN

Plan Renewal:

- Renewal for plan year January 01, 2025
 - Premium adjustments are made at the start of the fiscal year, effective October 1, 2024.
 - There is currently a 2% increase in the budget for Fiscal Year 2025 for health premiums.

Financials:

- Cash and invested assets: \$7,442,063 (as of April 1, 2024)
- Total Expense cost:
 - 2021: \$4,847,719
 - 2022: \$5,247,060 (includes IBNR of \$67,783)
 - 2023: \$6,423,553 (includes CDR of \$320,589 and IBNR of \$406,144)



FISCAL YEAR 2025 BUDGET



LEWISTON POLICE
Lewiston, Idaho



ALPR PROJECT

- ALPR is a maturing technology that is utilized around the country in the public and private sector
- **What is ALPR?**
 - ALPR uses optical character recognition to read vehicle registration plates.
 - It captures license plate images and converts them into data for vehicle location tracking.
- **How Does ALPR Work?**
 - ALPR cameras are typically mounted on street poles, streetlights, or police vehicles.
 - They automatically capture license plate numbers, along with location, date, and time.
 - The technology can process up to approximately 3,600 license plates per hour, even on fast-moving vehicles from fixed locations.
- **Applications:**
 - Law enforcement agencies use ALPR to:
 - Identify and compare plates against those of suspected vehicles involved in illegal activities.
 - Additional visual identification/confirmation by providing vehicle descriptions (color, make, model, etc.).
 - Link ALPR data with regional databases for rapid vehicle verification.



CONCERNS

- **Mass Surveillance: *Addressed through policy and law***
 - ALPR systems continuously collect license plate data from passing vehicles, creating a massive surveillance network.
 - The sheer volume of data can lead to privacy violations if not properly managed.
- **Location Tracking: *No constitutional issues with collecting this data***
 - ALPR records the time and location of each vehicle, allowing authorities to track movements.
 - This can infringe on individuals' privacy, especially when data retention periods are long.
- **Data Retention Policies: *Flock default deletion is 30 days and will be in policy***
 - Some ALPR systems retain data for extended periods, even if the vehicle is not associated with any criminal activity.
 - Clear policies on data retention and deletion are essential to protect privacy.
- **Third-Party Access: *Can only share with other law enforcement agencies***
 - Data collected by ALPR systems may be accessible to third parties, including private companies and researchers.
 - Unauthorized access could compromise privacy.
- **Misuse of Data: *Will be addressed in policy to include audits of the use***
 - ALPR data could be misused for purposes beyond law enforcement, such as tracking individuals for non-criminal reasons.
 - Safeguards are necessary to prevent abuse.
- **Accuracy and Misidentification: *Has not been identified as an issue with the technology. Even with a hit office still needs to verify the plate through dispatch***
 - ALPR systems may misread license plates, leading to false positives or negatives.
 - Innocent individuals could be wrongly associated with criminal activity.
- **Transparency and Accountability: *Policy and usage can be disclosed to the public***
 - Lack of transparency about ALPR deployment and usage can erode public trust.
 - Clear guidelines and oversight mechanisms are crucial.



CONCERNS

- Balancing law enforcement needs with privacy rights is essential when implementing ALPR systems. There are numerous sample policies from IACP that would be modified
- Both systems are CJIS compliant
- ALPR technology is legal for law enforcement and legitimate business purposes (both companies sell their produce to businesses but LE data cannot be shared)
- Idaho Code Chapter 14 Title 49 goes into effect on 7/1/2024. The law codifies the usage of ALPR
 - Data retention for 45 days maximum
 - Use is only for criminal investigations of felonies and misdemeanors so not a tool for traffic enforcement to issue infraction citations
 - Cannot be shared/sold with nonpublic third parties
 - Agencies must make a log of their use available to the public
 - Agencies must have policy in place first and the equipment meets all requirements of the bill
- Lewiston City Attorney provided an advice letter confirming ALPR technology is constitutional



BENEFITS

- Deploying cameras at every city entry and exit point creates a virtual perimeter, helping to track vehicle movements in and out of the city
- Various camera options (fixed, portable, mobile) ensure comprehensive coverage tailored to specific needs, such as high traffic areas or temporary setups for special investigations
 - Solar powered cameras can be moved
- The system is cloud based so it will integrate with existing infrastructure.
- Data sharing allows collaboration with agencies regionally and nationally through data sharing agreements to enhance regional safety and resource optimization.
- Immediate notifications for vehicles of interest, aiding in investigations
- ALPR help generate actionable leads; with real time alerts and detailed historical data, investigations can proceed more swiftly reducing the time to solve cases
- Idaho Code Chapter 14 Title 49 goes into effect on 7/1/2024. The law codifies the usage of ALPR
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COSTS

- Two major vendors are FLOCK and Vigilant from Motorola
- LPD is vetting both at this time
 - Both camera and software systems meet all safety and security requirements to safeguard data
- The quote being used at this time is from FLOCK
- Motorola has only provided an estimate
- Both vendors will provide trials to assess their products
- Technology is similar with both companies

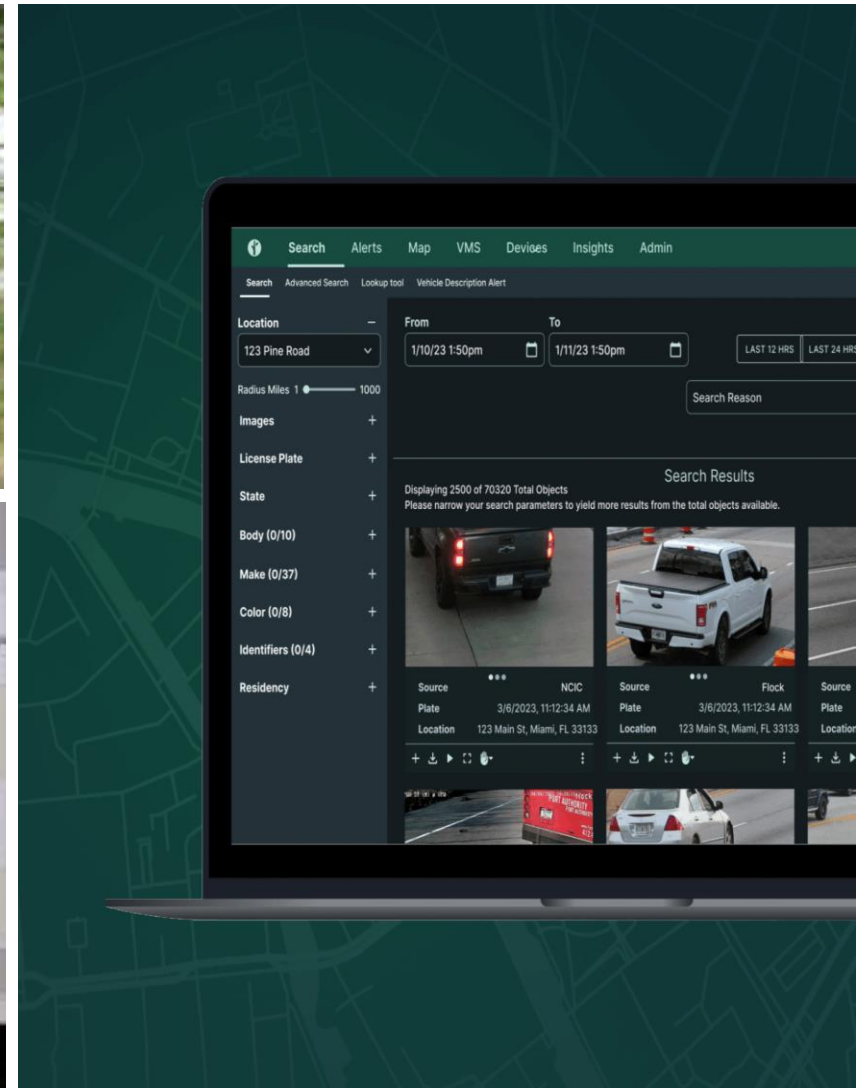
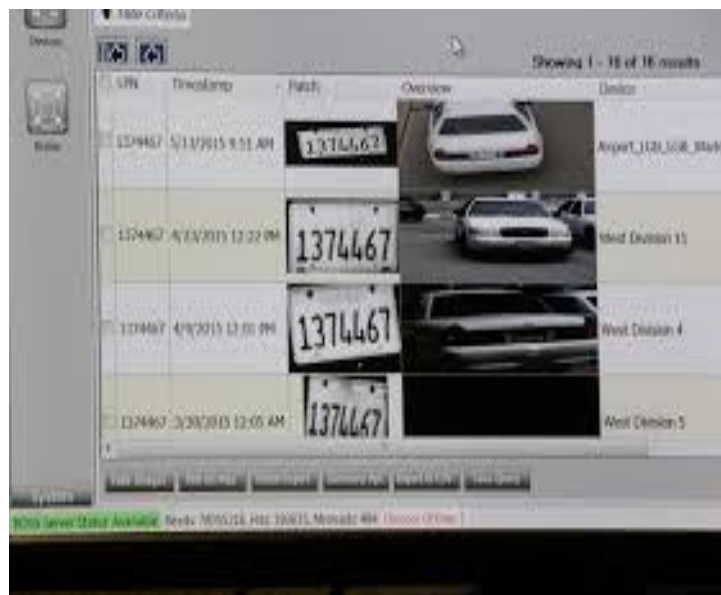


COSTS

- Year 1:
 - At Contract Signing \$20,500.00
 - Contract Total \$38,500.00
- Annual Recurring after Year 1 \$18,000.00
- Contract is for 24 months and then goes year to year
- Within the first year we will evaluate and consider activating ALPR through Axon in car cameras at \$10,000 annually or add more fixed cameras

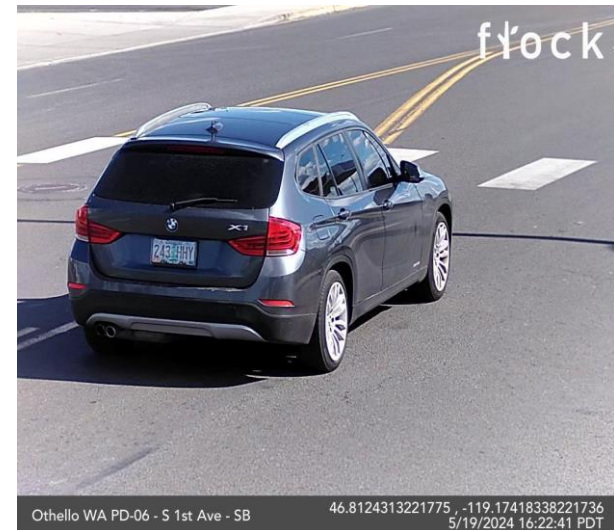
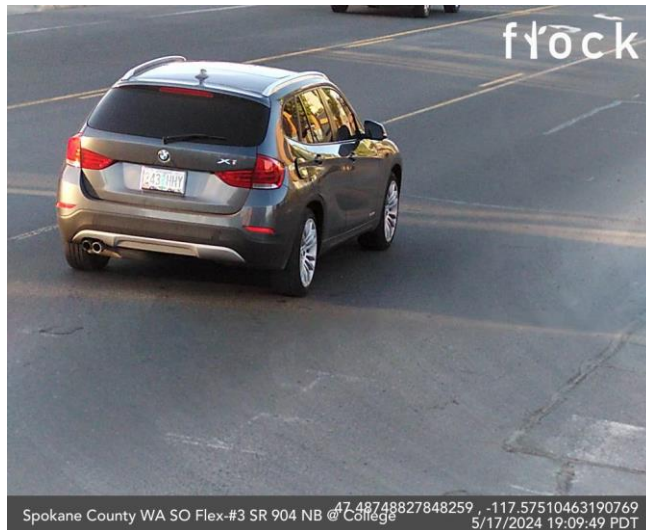


ALPR



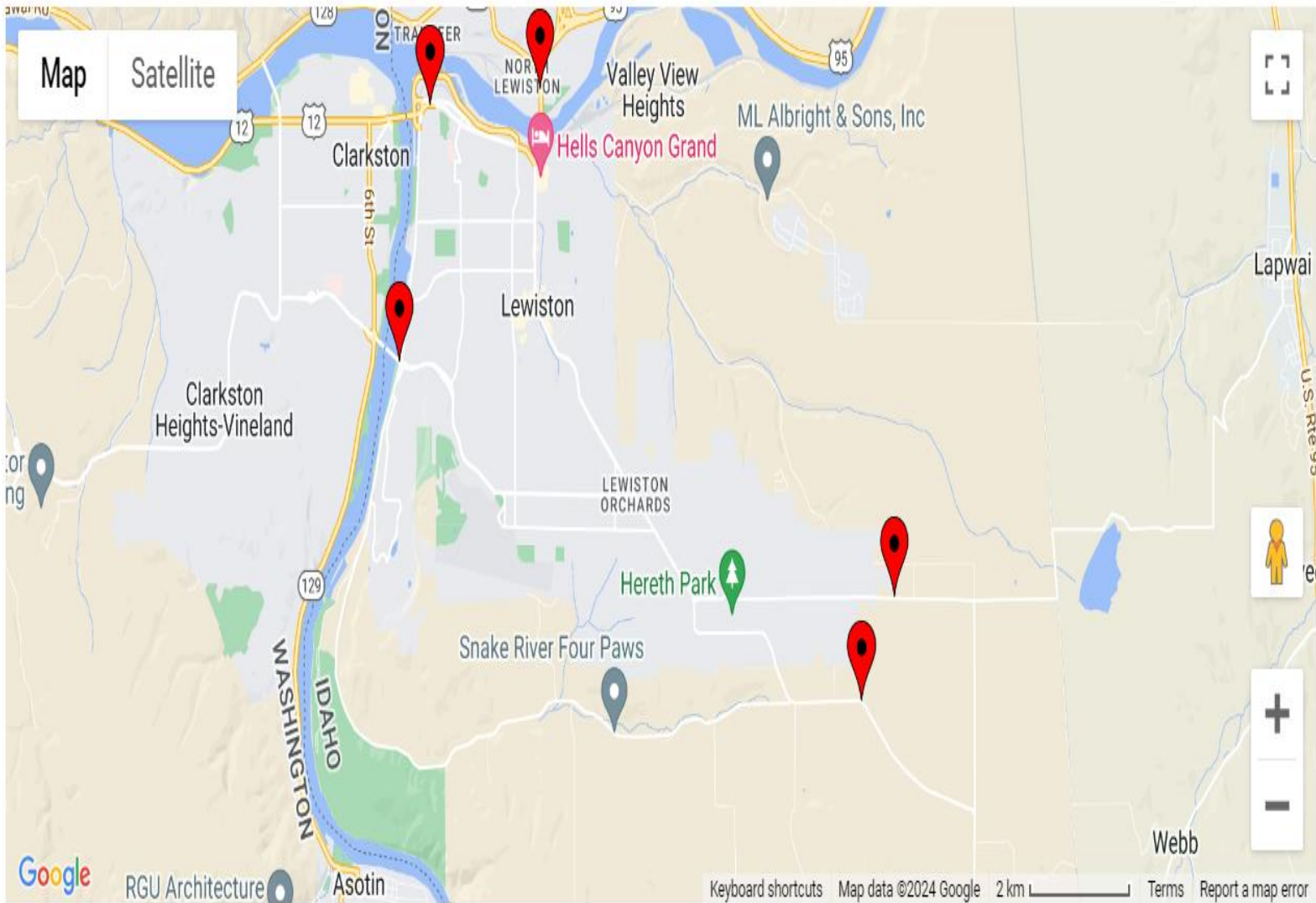
Example

- This was a suspect vehicle involved in a Lewiston burglary in May 2024. Analyst Kjorness sent the info up to CDA and was able to pull LPR shots of our car. It left Lewiston, went straight to Spokane, then returned to Seattle.



Location for the 6th camera will be determined at a later date

Deployment



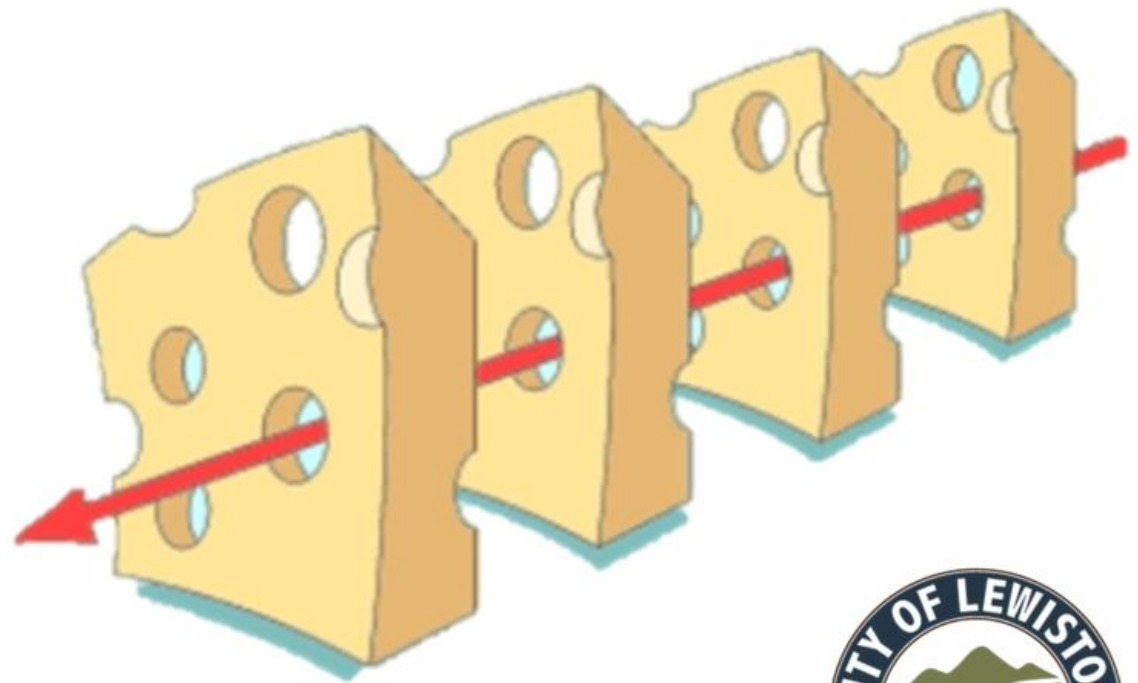


QUESTIONS?



Fire - Physicals

- Idaho Code 44-1812, NFPA 1582, CBA
- Strategic Plan 4.2
- The right thing to do
- Current practice is a sliding scale
- Recent history has demonstrated that our practice is not in alignment with best practices
- \$22,500 Ongoing



Fire – eDraulic Rescue Tool

- Strategic Plan 1.2
- Current Tool Age
- Changes to cars
- \$35,000 One - time





FISCAL YEAR 2025 PW NEW REQUESTS

- TRANSPORTATION
- ENGINEERING
- WASTEWATER
- WATER





TRANSPORTATION FY2025 REQUESTS

REQUEST	COST	DURATION
PORTABLE READER BOARDS (2)	\$35,000	ONE TIME
SIGNAL UPGRADES	\$50,000	RECURRING
DAMAGES TO TRAFFIC INFRASTRUCTURE	\$50,000	RECURRING



ENGINEERING FY2025 REQUESTS

REQUEST	COST	DURATION
INCREASE DEVELOPMENT PROFESSIONAL SERVICES BUDGET	\$8,000	RECURRING
LARGE FORMAT PLOTTER	\$15,000	ONE TIME





WASTEWATER FY2025 REQUESTS

REQUEST	COST	DURATION
OPERATING SUPPLIES	\$152,000	RECURRING
CHEMICALS	\$13,000	RECURRING
CONTRACTED SERVICES	\$102,000	RECURRING
TOTAL	\$267,000	





WATER FY2025 REQUESTS

REQUEST	COST	DURATION
OPERATING SUPPLIES	\$40,000	RECURRING
CONTRACTED SERVICES	\$20,000	RECURRING
TOTAL	\$60,000	





QUESTIONS?

