

SPECIAL COUNCIL WORK SESSION

Tuesday, May 19, 2021 at 4:30 p.m.
City Hall - Council Meeting Room

AGENDA

1. Class & Compensation Study
2. Budget Discussion – Part 2

Mayor Freel called the meeting to order at 4:30 p.m. with the following Councilmembers present: Pollock, Lutz, Cathey, Knell, Engebretsen, Gamroth, Vice Mayor Pacheco, and Mayor Freel. Councilmember Johnson was absent.

City Manager Napier introduced Laurie Graves from Graves Consulting to present on the class and compensation study conducted last year. Ms. Graves discussed the intent and scope of the study, explaining that the intent was to recruit and retain top talent by ensuring that all City of Casper employees are paid competitively and that the pay system is objective and transparent. She then reviewed the process of the study and the results. She stated that the proposed pay structure is an open range structure which allows for greater flexibility and wider ranges for employees to move through based on market and tenure. She stated that only 5-8% of employees will be at their max pay in the new structure versus 53% who are currently maxed out, so the new structure helps alleviate wage compression. She then reviewed the proposed police pay structure, and explained that sworn employees often do have a different structure because their market moves differently, and they are usually on a step system.

Tracey Belser, Support Services Director, then reviewed the proposed phased implementation plan for the study, explaining that on July 1, 2021 it is proposed that all employees move into the new pay structures, with pay increases for employees that will be below the minimum market ranges. The law enforcement employer contribution to the pension will be increased by 1% and vacation accruals for employees with one to four years of employment will increase to twelve hours per year. On January 1, 2022, it is proposed that the budget be reassessed for availability to consider pay increases for positions in areas of high wage compression. Ms. Graves recommended that movement through ranges be based on things like tenure and wage compression as opposed to performance-based.

Next, City Manager Napier began the second part of the budget presentation by discussing the budget expenditure history over the last few years. He then reviewed the budgeted history versus the actual expenditures over those years, and explained that these differences are accounted for by carryover projects, unexpected revenue, and budget amendments. He also explained that the increased costs from one year to the next are usually caused by the degree of capital projects that the budget takes on, as opposed to being accounted for by operational personnel costs.

City Manager Napier then reviewed the personnel history over the past few years, and explained that the number of full-time positions has decreased. He also reviewed the new proposed personnel positions for FY22, explaining their purpose and the cost of these positions. He stated that the

proposal includes five and a half true new positions that the organization has not had before. He stated that the total cost for the proposed added positions for FY22 is \$942K. Council discussed that the positions are needed, especially the technology-related positions that may help prevent liability to the City. They also discussed that the budget includes benefits as well as salaries. Councilmember Knell expressed concern over the size of the budget in the midst of a downturn.

City Manager Napier then discussed the workers compensation premium history. He also discussed the one cent contributions and reminded Council that they will be allocating the next round of one cent funds for 1%#17. Council will therefore be in charge of the resolution for the next one cent allocation resolution and contract with the community. This will include capital projects that are funded by one cent monies, as well as other contractual services.

City Manager Napier then discussed the capital budget, and stated that some capital projects could be de-subsidized in order to free up money for street projects. He explained that if, for instance, money was taken from the water fund subsidy, the City would need to find grants to support those projects or would need to increase water rates. Council was not in favor of decreasing water fund subsidies or rate increases at this time in order to pay for more street projects. City Manager Napier then discussed possible future sustainable funding sources for streets, including direct distribution dollars, building this into 1%#17 and possibly using federal dollars to aid in these projects depending on legislative directives.

Next, City Manager Napier discussed proposals for the general fund and possible uses of the leftover money, including one-time payments to employees, implementation of the class and comp study, and repayment of the State overpayment for taxes. He discussed paying back the State the tax overpayment all at once this year, as opposed to spreading it out over the next few years. Council agreed to pay it all back at once. Council gave their thumbs up on the proposals for the general fund.

City Manager Napier asked Public Services Director, Andrew Beamer, to review possible additional street projects. Mr. Beamer explained that there needs to be money to do water and sewer projects at the same time that a street is reconstructed. Chief McPheeters then discussed the Police Department's immediate infrastructure needs, as outlined in his memo, which included renovations for the evidence locker, impound lot, and a private viewing area for police video. Council gave their thumbs up to fund these immediate needs.

City Manager Napier then discussed possible land assets that could be sold by the City. These included lands owned by the City by Robertson Rd/Trevett Ln, Center St, and Mesa Del Sol. He explained that the current policy states that revenue from these sales be put into the revolving land fund, but this policy could be changed if Council wished. Council gave their thumbs up to move forward on selling all three of the properties discussed.

Next, City Manager Napier discussed employer-covered portions of the health plan. He explained that the City would only receive \$100 per month per employee for employees that only select the dental/life insurance option. Therefore, staff is not recommending that option.

Mayor Freel asked if Council was comfortable with staying the course with the watering of parks, and they agreed to move forward with watering as planned. They agreed that they would look at this again next year.

The meeting was adjourned at 7:23 p.m.

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Steven K. Freel
Mayor