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TO: City Council
FROM: Sam Anselm, City Manager
DATE: January 19, 2018
RE: Weekly Update

Good afternoon, everyone. Please see below for this week's update.

Key Meetings

- Due to the weather and the MLK holiday, meetings were light on my agenda this week, but yesterday, AtCM Taylor Cunningham and I had a check-in with our PBB consultant to review progress on updating our 2017 Priority Based Budgeting model. There are a few items to clean up but it should be ready within the next several weeks. We are also ahead of schedule in bringing you the 2018 model, which should be completed by the end of March. Our intent is to have all three years of data that we can use when we start budget discussions for the 2018/19 fiscal year.
- Next week, Taylor and I will be attending the Missouri City/County Manager's Association Winter Workshop in Columbia. I'll be out of the office Wednesday afternoon and all of Thursday, but available via email or cell phone if you need me.

Miscellaneous Updates

- As we discussed on Tuesday night, I'm including a summary of the award the Homeless Coalition has received through HUD's Continuum of Care program to help fight homelessness in our community.
- Over the past several weeks, department heads have been discussing ideas for a new pay plan for employees. We have come to general consensus around a 2% step plan for every position. The current pay ranges would remain unchanged (but some positions will need to be reevaluated in the future), and employees would be placed into the plan based on their years of service in their current position. So, an employee who has been in their current position for three years would be placed into the plan at Step 3, an employee with seven years would be placed at Step 7, etc.

Given current revenue forecasts, a 2% plan appears to be the most sustainable plan that we can come up with for now. If we adopted the pay plan today, the estimated cost based on current payroll would be approximately \$335,000, not including any increases that would come for employees who would hit their anniversary dates between now and the end of the fiscal year. Over the next couple of weeks I will be working with department heads to identify possible expenditure reductions that could be used to offset the increase in payroll, but it is likely that we would need to consider dipping into fund balance to cover the difference. As we work out these details, my hope is that this could be a topic of discussion at our February work session, but if you have any comments or suggestions between now and then, I would welcome them.