



POSITION CHANGES

COJ Team | March 20, 2023



PARKS DEPARTMENT REORGANIZATION

Summary of Parks Department Reorganization previously discussed:

Recreation Manager replaced by Recreation Coordinator = Budget Savings

CITY OF JOPLIN					
PARKS RECREATION PROGRAM REORGANIZATION					
<i>Current Budget:</i>					
	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL
POSITION	GRADE	STEP	WAGES	FRINGES	BUDGET
Recreation Manager	300	1	45,367	20,644	66,011
Total Full-Time Budget by Division					66,011
<i>Reorganization:</i>					
	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL
POSITION	GRADE	STEP	WAGES	FRINGES	BUDGET
Recreation Coordinator	150	1	30,707	22,180	52,887
Total Full-Time Budget by Division					52,887
Cost/(Savings)					(13,124)



PLANNING DEPARTMENT USE TAX POSITIONS

As previously discussed:
 Summary of New Use Tax Positions recommended by Development Operations Study for Action Plans

CITY OF JOPLIN						
RECOMMENDED NEW USE TAX POSITIONS						
AS OF JANUARY 1, 2023						
		USE TAX	TOTAL	EST	TOTAL	EST
		FUNDING	STAFFING	ANNUAL	ANNUAL	EQUIPMENT
POSITION		SOURCE	COST	SUPPLIES	COST	COST
NI Supervisor		General	86,129	9,650	95,779	41,000
Lead Building Inspector		General	71,756	9,650	81,406	50,000
Administrative Asst		General	51,838	1,000	52,838	5,800
Project Coordinator		General	74,990	3,000	77,990	5,800
NI Officer		General	64,375	9,650	74,025	45,000
Building Inspector		General	69,349	9,650	78,999	50,000
NI Officer		General	64,375	9,650	74,025	45,000
TOTAL			482,814	52,250	535,064	242,600



PLANNING DEPARTMENT USE TAX POSITIONS

Funding

Source: Part
of the
General Fund
Portion of
Use Tax

- Seven positions will work or partially work on 10 Action Plans as follows:
- *Address Declining Neighborhoods:*
 - Strategy 1-Housing Revitalization Plan, Strategy 2-Neighborhood Improvement Zone, Strategy 3-Review Other City Codes, Strategy 4-Home Repair Program, Strategy 6-Reduce Number of Vacant and Dangerous Buildings, Strategy 9-Joplin Homeowners Assistance Program



PLANNING DEPARTMENT USE TAX POSITIONS

Funding

Source: Part
of the
General Fund
Portion of
Use Tax

- *Improve Community Appearance:*
 - Strategy 4-Review Signage Codes,
 - Strategy 8-Public Art Incentives
- *Increase Economic Development Strategy:*
 - Strategy 1-Annexation
- *Address Homelessness:*
 - Strategy 3-Maintain Private Properties



POLICE DEPARTMENT USE TAX POSITIONS

Summary of New Use Tax Positions for Police Department

CITY OF JOPLIN					
RECOMMENDED NEW POSITIONS					
AS OF FEBRUARY 27, 2023					
		TOTAL	EST	TOTAL	EST
	FUNDING	STAFFING	ANNUAL	ANNUAL	EQUIPMENT
POSITION	SOURCE	COSTS	SUPPLIES	COST	COSTS
Police Sergeant	Public Safety	\$ 112,380	\$ 9,000	\$121,380	\$ 79,000
Police Corporal	Public Safety	\$ 71,982	\$ 9,000	\$ 80,982	\$ 79,000
Full-Time Bailiff (Sworn Officer)	Public Safety	\$ 90,588	\$ 2,000	\$ 92,588	\$ 18,500
Administrative Assistant	Public Safety	\$ 51,155	\$ 1,000	\$ 52,155	\$ 1,000
Total Cost		\$ 326,105	\$ 21,000	\$347,105	\$ 177,500



POLICE DEPARTMENT USE TAX POSITIONS

Funding

Source: Part
of the Public
Safety Fund
Portion of
Use Tax

- Four positions will work or partially work on 3 Action Plans as follows:
- *Reduce Crime and Increase Safety:*
 - Strategy 3-Training and Assistance (Reimplement Crime Free Program by adding Full-Time Bailiff); Strategy 7-Analytics (Establish a Full-Time Crime Analyst) Strategy 15-Adequate Staffing (Add Police Sergeant and Police Corporal)



COMMUNICATIONS USE TAX POSITIONS

Creation of Communications Positions as recommended by Communications Study to work on additional Action Plans

- Communications Study recently presented to City Council recommended the creation of new Communications Positions
- Help to achieve additional Action Plan-Address Strategy 3 of the *Increase Economic Development* Goal: Positive Marketing of the City
- At this time, Creation of Positions only



COMMUNICATIONS USE TAX POSITIONS

Creation of
Communications
Positions as
recommended by
Communications Study
to work on additional
Action Plans

- Discussion and Funding of Communications positions will occur as a part of the FY2024 Budget Cycle
- Newly created positions are:
 - Director of Communications
 - Webmaster
 - Communications Specialist
 - Multi-Media Communications Specialist



USE TAX COMMITMENTS

Use Tax Commitments and Balances

CITY OF JOPLIN							
USE TAX COMMITMENTS-ONGOING OR UPCOMING							
AS OF FEBRUARY 28, 2023							
	GENERAL	PUBLIC	PENSION	PARKS &			GRAND
DESCRIPTION	1%	SAFETY-1/2%	1/2%	SW-1/4%	TST-1/2%	CIP-3/8%	TOTAL
<i>Projected Revenue:</i>							
Actual Projection	1,376,000	688,000	688,000	344,000	688,000	516,000	4,300,000
Total Revenue	1,376,000	688,000	688,000	344,000	688,000	516,000	4,300,000
<i>Less Ongoing Expenditures:</i>							
Park Rangers (2)	-	-	-	182,447	-	-	182,447
Planning Positions (7)	535,064						535,064
Swing Fire Personnel (3)		271,100					271,100
Police Positions (4)		347,105					347,105
Total Expenditures	535,064	618,205	-	182,447	-	-	1,335,716
BALANCE	840,936	69,795	688,000	161,553	688,000	516,000	2,964,284

USE TAX COMMITMENTS

Use Tax Commitments and Balances

CITY OF JOPLIN							
USE TAX COMMITMENTS							
AS OF FEBRUARY 28, 2023							
	\$ 1,184,000	\$ 592,000	\$ 592,000	\$ 296,000	\$ 592,000	\$ 444,000	\$ 3,700,000
	GENERAL	PUBLIC	PENSION	PARKS &			GRAND
DESCRIPTION	1%	SAFETY-1/2%	1/2%	SW-1/4%	TST-1/2%	CIP-3/8%	TOTAL
Collections:							
Fiscal Year 2022	842,174	421,087	421,087	210,543	421,087	315,815	2,631,793
Fiscal Year 2023	543,559	271,780	271,780	135,889	271,780	203,835	1,698,623
Total Revenue	1,385,733	692,867	692,867	346,432	692,867	519,650	4,330,416
Less One-Time Expenditures:							
Neighborhood Improvement Building Improvements	183,900						183,900
Homeless Strategic Plan	95,000						95,000
Beautification-4th & Murphy					250,000	250,000	500,000
Pension Payments (as stipulated by this tax)			692,867				692,867
Park Ranger First Time Capital Equipment				70,000			70,000
Planning Positions First Time Capital Equipment	242,600						242,600
Swing Fire Personnel First Time Capital Equipment		15,000					15,000
Police Positions First Time Capital Equipment		177,500					177,500
Sub-Total One-Time Expenditures	521,500	192,500	692,867	70,000	250,000	250,000	1,976,867
BALANCE	864,233	500,367	-	276,432	442,867	269,650	2,353,549

**Use Tax Proceeds funding new
positions to help achieve Action
Plans as promised through
Proposition Action Initiative**



QUESTIONS?

THANK YOU!

