



**City of Smithville, Missouri**

**Board of Aldermen - Work Session Agenda**

**Tuesday, July 16, 2024**

**6:00 p.m. – City Hall Council Chambers and Via Videoconference**

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Anyone who wishes to view the meeting may do so in real time as it will be streamed live on the City's YouTube page.

For Public Comment via Zoom, please email your request to the City Clerk at [ldrummond@smithvillemo.org](mailto:ldrummond@smithvillemo.org) prior to the meeting to be sent the meeting Zoom link.

- 1. Call to Order**
- 2. Discussion FY2025 Employee Handbook**
- 3. Discussion FY2025 Compensation Plan**
- 4. Adjourn**

Join Zoom Meeting

<https://us02web.zoom.us/j/86331566237>

Meeting ID: 863 3156 6237

Passcode: **413341**





<b>Date:</b>	July 9, 2024
<b>Prepared By:</b>	Gina Pate, Assistant City Administrator
<b>Subject:</b>	Employee Handbook Discussion

***Proposed Changes***

***Paid Parental Leave Policy***

The Federal Family Medical Leave Act (FMLA) provides 12 weeks of unpaid leave per 12-month period for qualifying events. Currently, employees are expected to use their accruals during an FMLA event to prevent reaching an unpaid status. The City also provides the opportunity for employees to request a sick leave donation from the shared sick leave pool, however the policy is strictly for catastrophic events.

During review of the proposed policy, staff surveyed the metro-region to seek information on whether their organization offered paid Parental and or Family Medical Leave. We received 30 responses. Out of the respondents, 10 organizations offered some type of Paid Parental Leave.

At the Board Retreat, the Board reviewed a Paid Family and Medical (PFML) Policy to provide up to six (6) weeks of paid leave during an FMLA qualifying event to provide a benefit to all employees.

Upon legal review for implementation of this type of policy with our City Attorney, staff is recommending revising this type of policy to only include Paid Parental Leave (PPL). This type of paid leave would be for only the birth or adoption of a child. Staff would like feedback from the Board on this type of leave and if PPL should provide up to six (6) weeks of paid leave, or a different amount based on other Paid Parental Policies in the region. See table below:

Organization Name	Does your organization offer paid Parental and/or family medical leave?	If yes, how many weeks?
Clay County MO	Yes	8 weeks
City of Olathe, KS	Yes	8 Weeks
City of Emporia, KS	Yes	Six
City of Ottawa	Yes	4 Weeks of paid Parental Leave
Leavenworth County, Kansas	Yes	30 days
City of Riverside	Yes	12 weeks paid if employed over 1 year. 6 weeks paid if employed less than a year.
City of North Kansas City, MO	Yes	8 Weeks
Overland Park, KS	Yes	6 weeks
City of El Dorado	Yes	4 weeks for parent who has given birth, 1 week for spouse of someone who has given birth.
City of Mission	Yes	6 weeks of paid parental leave in conjunction with FMLA



<b>Date:</b>	July 9, 2024
<b>Prepared By:</b>	Gina Pate, Assistant City Administrator
<b>Subject:</b>	Compensation Plan Discussion

**Background**

Included in the FY24 Budget was a 3% CPI adjustment to the pay ranges, and all current permanent employee compensation. As a result of an employee pulse survey conducted in June 2023, the majority of employees prioritized an enhancement to the LAGERS retirement program level which will become effective July 1, 2024.

In 2021, McGrath conducted a Class and Compensation Study for the City of Smithville. Included in the recommendations was the creation of a pay range system which placed specific jobs in ranges to increase internal equity in the organization at market-competitive rates. Several communities after our implementation conducted compensation studies, resulting in the City's pay ranges falling behind other communities. To stay competitive for recruitment and retention, staff conducted an analysis of our compensation plan compared to surrounding communities.

At the Board retreat, staff presented information on how the current compensation schedule compares to the surrounding communities of the following:

- Belton, MO
- Excelsior Springs, MO
- Gladstone, MO
- Kearney, MO
- Liberty, MO
- North Kansas City, MO
- Parkville, MO
- Platte City, MO
- Pleasant Valley, MO
- Raytown, MO
- Riverside, MO

**Findings**

As predicted based on the timing of the Compensation Plan established in 2021, Smithville's current compensation plan is falling behind the average of several communities.

The current starting pay for all positions excluding the Department Director level, is 2.77% behind the surrounding community average based on FY2024 plans. Including

the Department Director level in the comparison, we are 5.16% behind the surrounding community average based on FY2024 plans.

During review, the analysis showed other organizations have a larger range for their positions compared to our current compensation plan. A consideration of this finding is that Smithville has more levels of a position based on licenses and certifications for positions that have multiple levels (I, II, III).

### **Compensation Recommendations**

#### *Recruitment Focus:*

When reviewing the surrounding community average compared to our current pay, differences varied from position to position in the same pay grade. The starting pay for all positions is behind 2.77% for FY2024 ranges (excluding Department Directors). Including Department Directors, we are 5.16% behind the surrounding community ranges. Staff recommends the alignment of the Compensation Plan with the surrounding market by an adjustment to the pay ranges.

#### *Retention Focus:*

Provide all current permanent employees with a higher adjustment to move them further in the range.

Additionally, providing an expansion of pay ranges for more overlap will help with recruitment of experienced candidates and allow for more growth of current employees with the career development philosophy.

### ***Scenarios***

#### *Recruitment Focus:*

Staff recommends at least a 4% adjustment to the pay ranges. This would align us with the current market but does not consider any other adjustments for FY2025 of surrounding communities.

When reviewing the Department Director pay grade, the starting pay is 17.91% behind the surrounding community average. Staff recommends increasing the pay range by 6%.

#### *Retention Focus:*

For consideration for current permanent employees, we have the following scenarios for review based on Board Retreat discussion:

- Scenario 1: 6% adjustment for current permanent employees.
- Scenario 2: 6% adjustment for current permanent employees in pay grades 10 – 55 and an 8% adjustment for current permanent employees in pay grades 60-65.
  - This scenario considers the significant difference between the Department Director level, and the Police Captain position to adjust for compression

issues with the Non-Supervisory Unit Agreement and upcoming Supervisory Unit Agreement.

- Scenario 3: 8% adjustment for all current permanent employees.
- Scenario 4: 10% adjustment for all current permanent employees in pay grades 10-60 and an 8% adjustment for current permanent employees in pay grade 65 (Department Directors).
- Scenario 5: 10% adjustment for all current permanent employees.

### **Other Compensation Plan Items Post Board Retreat**

#### ***Assistant City Clerk Pay***

Per City Ordinance, Section 105.110 – 105.120, the Board has the authority to appoint an Assistant City Clerk. Brandi Schuerger was appointed to the role of Assistant City Clerk in November 2017. Currently, this role does not have any additional compensation identified in the compensation plan. Staff recommends adding an Assistant City Clerk Pay of 6% to the compensation plan. The staff member appointed to this role would receive the additional pay.

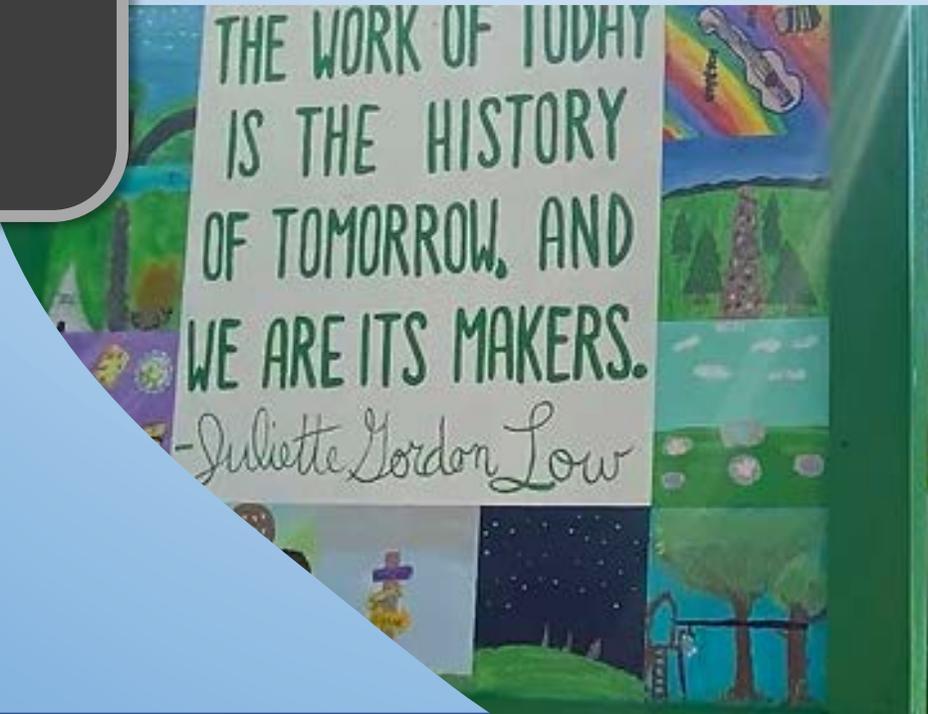
#### ***Parks Positions***

Based on discussion at the Board Retreat, staff developed a job description for review for the Parks & Facilities Manager. This position would reclassify the Park Crew Leader to pay grade 45 due to the additional administrative duties and the requirement of the Playground Safety Inspector Certification. With the reclassification, staff is recommending to add an additional Parks Maintenance Worker position. This would also allow for the department to rely less on seasonal help during the summer months.



**Compensation  
Plan  
FY2025**

**July 16, 2024**



# FY2025 Scenarios

- Base salary for all employees.
- Scenario 1: 6% increase for all employees.
- Scenario 2: 6% frontline employees and 8% directors.
- Scenario 3: 8% increase for all employees.
- Scenario 4: 8% increase for directors and 10% for frontline employees.
- Scenario 5: 10% increase for all employees.

# FY2025 Assumptions

- Non-supervisory sworn police officers set by FOP Union terms. Sergeants still in discussion.
- Frontline employees: all employees other than Department Directors.
- New base for the addition of assistant city clerk pay.
- Reclassification for one Parks and Recreation position.
- Additional Parks and Recreation maintenance worker position.
- Health Premiums projected at a 15% increase.
- Workers Compensation projected at a 9% increase.

# Retreat FY2025 Compensation Plan Scenarios

Department	Base	FY2025 Scenario 1	FY2025 Scenario 2
Administration	460,929.86	477,631.88	479,834.40
Public Works	784,905.78	831,611.07	833,048.74
Police	1,906,783.54	1,906,783.54	1,911,711.34
Development	436,188.16	460,127.61	462,528.13
Finance	370,113.92	389,171.01	391,605.88
Parks & Rec	449,740.54	473,419.79	475,722.90
Elected Officials	16,337.48	16,337.48	16,337.48
<b>General Fund</b>	<b>4,424,999.29</b>	<b>4,555,082.37</b>	<b>4,570,788.87</b>
<b>\$ Difference</b>		<b>130,083.09</b>	<b>145,789.58</b>
CWWS	1,387,070.74	1,446,573.47	1,450,274.22
<b>Total All Funds</b>	<b>5,812,070.02</b>	<b>6,001,655.84</b>	<b>6,021,063.08</b>
<b>\$ Difference</b>		<b>189,585.82</b>	<b>208,993.06</b>

# Post Retreat FY2025 Compensation Plan Updates

	Retreat Base	Updated Base	Difference
Administration	460,929.86	470,760.56	9,830.70
Public Works	784,905.78	797,761.14	12,855.36
Police	1,906,783.54	1,900,237.82	(6,545.72)
Development	436,188.16	456,438.84	20,250.68
Finance	370,113.92	369,949.56	(164.36)
Parks & Rec	449,740.54	540,448.30	90,707.76
Elected Officials	16,337.48	16,337.48	-
<b>General Fund</b>	<b>4,424,999.28</b>	<b>4,551,933.70</b>	<b>126,934.42</b>
<b>CWWS</b>	<b>1,387,070.74</b>	<b>1,420,558.52</b>	<b>33,487.78</b>
<b>Total All Funds</b>	<b>5,812,070.02</b>	<b>5,972,492.22</b>	<b>160,422.20</b>

## Updates made after Retreat

- 1) Update to benefits cost, and selecting higher option of two Parks & Rec vacant positions.
- 2) New base for one Development employee, the addition of assistant city clerk pay.
- 3) Reclassification for one Parks and Recreation position.
- 4) New Parks and Recreation position discussed at the retreat. \$63,468 total employee cost.

# FY2025 Compensation Scenarios

Department	Base	6% All	6% Frontline, 8% Dir	8% All	8% Dir, 10% Frontline	10% All
		FY2025 Scenario 1	FY2025 Scenario 2	FY2025 Scenario 3	FY2025 Scenario 4	FY2025 Scenario 5
Administration	470,760.56	509,252.87	511,455.38	511,455.38	511,455.38	513,657.89
Public Works	797,761.14	838,187.22	839,624.89	851,662.58	863,700.27	865,137.94
Police	1,900,237.82	1,913,425.04	1,923,521.22	1,925,129.85	1,931,611.18	1,934,398.30
Development	456,438.84	480,602.29	483,002.81	488,656.77	494,310.72	496,711.25
Finance	369,949.56	389,006.64	391,441.51	395,359.00	399,276.49	401,711.36
Parks & Rec	540,448.30	568,639.53	570,942.65	578,036.61	585,130.58	587,433.69
Elected Officials	16,337.48	16,337.48	16,337.48	16,337.48	16,337.48	16,337.48
<b>General Fund</b>	<b>4,551,933.70</b>	<b>4,715,451.07</b>	<b>4,736,325.94</b>	<b>4,766,637.67</b>	<b>4,801,822.10</b>	<b>4,815,387.91</b>
<b>\$ Difference Over Base</b>		<b>163,517.37</b>	<b>184,392.24</b>	<b>214,703.97</b>	<b>249,888.40</b>	<b>263,454.21</b>
CWWS	1,420,558.52	1,495,381.56	1,496,819.24	1,520,322.58	1,543,825.92	1,545,263.60
<b>Total All Funds</b>	<b>5,972,492.22</b>	<b>6,210,832.63</b>	<b>6,233,145.18</b>	<b>6,286,960.25</b>	<b>6,345,648.03</b>	<b>6,360,651.51</b>
<b>\$ Difference Over Base</b>		<b>238,340.42</b>	<b>260,652.96</b>	<b>314,468.03</b>	<b>373,155.81</b>	<b>388,159.29</b>

# FY2025 General Fund Base Budget Necessary Operating Increases

- Annual VERF (Vehicle & Equipment Replacement Fund) Financial Support (**\$330,000**)
- IT Services increase with new contract (**\$39,150**)
- Smith's Fork Park Lease Payment to Corps of Engineers: Annual Cost Increases from **\$53,335** to **\$56,002**
- Police Overtime: **\$44,379** Increase from FY2024 Adopted Budget to FY2025 Proposed Budget

# FY2025 General Fund Funded Items in the Base Budget

Operational Budget Item	Estimated Cost	Considerations
Chamber Contract	<b>\$10,000</b>	Second year of four year contract.
Additional City-Wide Department Training	<b>\$5,000</b> (Average Annual Addition)	Additional funding has been budgeted for department training resulting from Employee Development Program discussions.
Employee Wellness Program	<b>\$3,500</b> (Annually)	Identified funding for employee health & wellness initiatives
Neighborhood Beautification Grant	<b>\$25,000</b> (Annual)	Could this grant money be used to assist with sidewalk program/trail connections?
Police Ballistic Vests Replacement (4)	<b>\$6,000</b> (Annual Replacement Program)	Replacement of 4 ballistic vests

**Removed from Budget**

# FY2025 General Fund Funded Items in the Base Budget

Operational Budget Item	Estimated Cost	Considerations
Replacement of Four Mobile Data Terminals	<b>\$13,000</b> (Replacement Program)	Second round of replacing in-car Police MDTs (computers)
City/County Shared Road	<b>\$100,000</b> (One-Time)	Shared road improvements on 176th
ID Badge Machine	<b>\$2,500</b> (One-Time)	Use for employees, peddlers license, etc.
9' Boss Plow Attachments (Streets)	<b>\$15,000</b> (One-Time)	Plow will replace 2011 8' 6" and a 2007 (2 total)
Glock Handgun Replacement	<b>\$18,000</b> (One-Time)	Replacement of handguns, sights and holsters. Upgrades to red dot sights.
Holding Cell Benches	<b>\$3,500</b> (One-Time)	Benches for City holding cells.

# FY2025 Unfunded Requests General Fund

Operational Request	Estimated Cost	Considerations
Analytic Data Software	\$7,000	The budget currently includes \$5,000 to continue with Replica agreement. Staff is recommending an upgrade, which could require additional funding.
Marketing	\$3,000	Funding to address marketing opportunities that come up throughout the year.
2024 DirectionFinder Survey	\$15,000	Staff requests Board direction. Last survey was conducted in FY2022.
Campground Road Repair	\$25,000 or \$150,000 (One-Time)	Thickened road overlay. Option would be patch repairs at \$25,000.
Fiber to Campground	\$58,000 (One-Time)	Customer requested upgrade of wifi (Parks and Rec)
Campground Sewer Video	\$10,000 (One-Time)	Assess damage to sewer system

**ADDED TO BUDGET**

# FY2025 Unfunded Requests

## Utilities

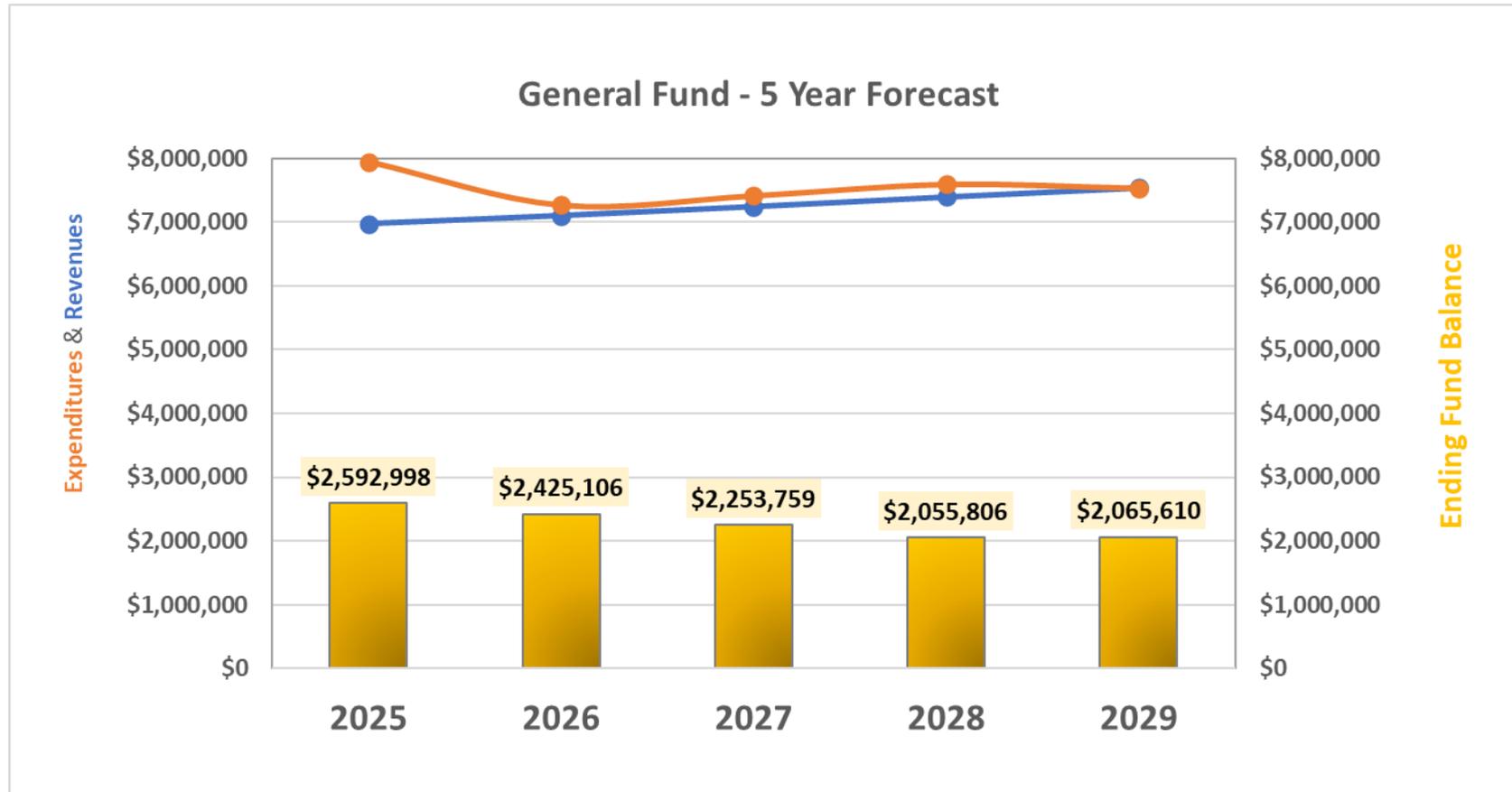
Operational Request	Estimated Cost	Considerations
Wet Well Wizard (Utilities)	\$26,000 (One-Time)	Product is supposed to eliminate grease and hydrogen sulfide in sewer pump stations.

**ADDED TO BUDGET**

# General Fund – FY2025 Personnel Expense No Change to Compensation

	Actual FY2023	Projected FY2024	Proposed FY2025
Beginning Fund Balance	\$ 3,425,221	\$ 3,949,584	\$ 3,571,524
Total Revenues	\$ 6,569,500	\$ 6,723,110	\$ 6,971,896
Total Expenses	\$ 6,045,137	\$ 7,101,170	\$ 7,950,422
Net Change in Fund Balance	\$ 524,363	\$ (378,060)	\$ (978,526)
Ending Fund Balance	\$ 3,949,584	\$ 3,571,524	\$ 2,592,998

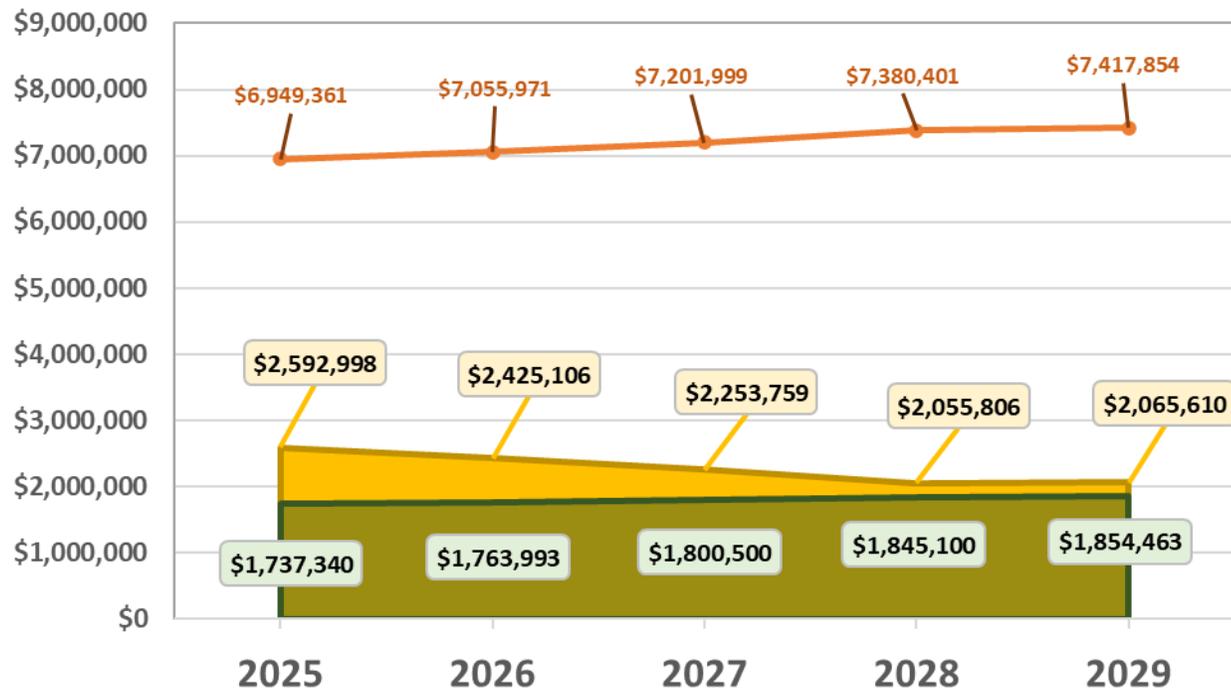
# General Fund – 5 Year Cashflow No Change to Compensation



# General Fund – Reserve Analysis

## No Change to Compensation

General Fund - Required Reserve (25% of Operating Budget)



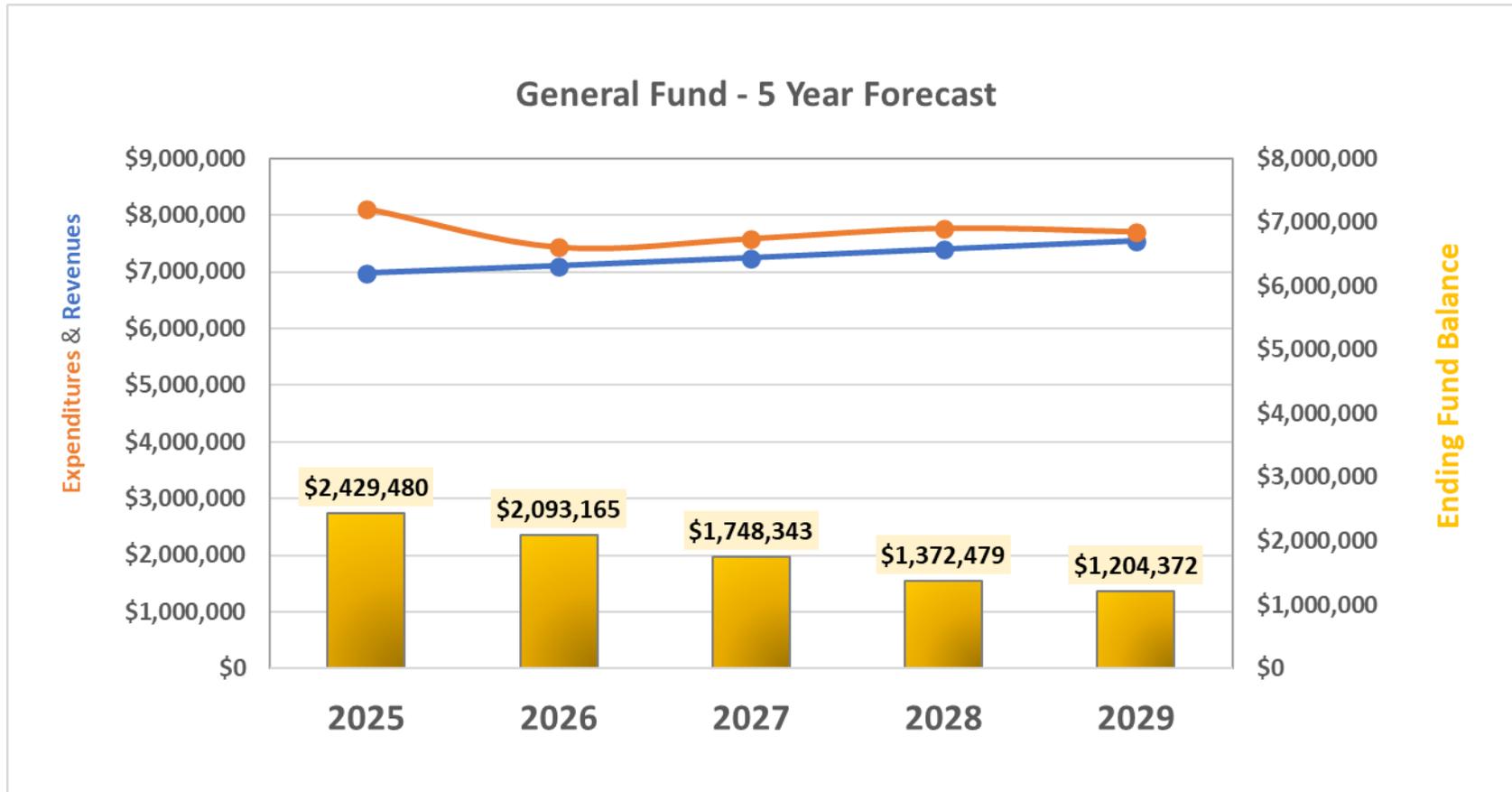
■ Ending Fund Balance    
 ■ Required Reserve (25% of Operating Budget)    
 —●— Operating Budget

# General Fund – FY2025 DRAFT Proposed Budget 6% Increase for all Employees

	Actual FY2023	Projected FY2024	Proposed FY2025
Beginning Fund Balance	\$ 3,425,221	\$ 3,949,584	\$ 3,571,524
Total Revenues	\$ 6,569,500	\$ 6,723,110	\$ 6,971,896
Total Expenses	\$ 6,045,137	\$ 7,101,170	\$ 8,113,939
Net Change in Fund Balance	\$ 524,363	\$ (378,060)	\$ (1,142,044)
Ending Fund Balance	\$ 3,949,584	\$ 3,571,524	\$ 2,429,480

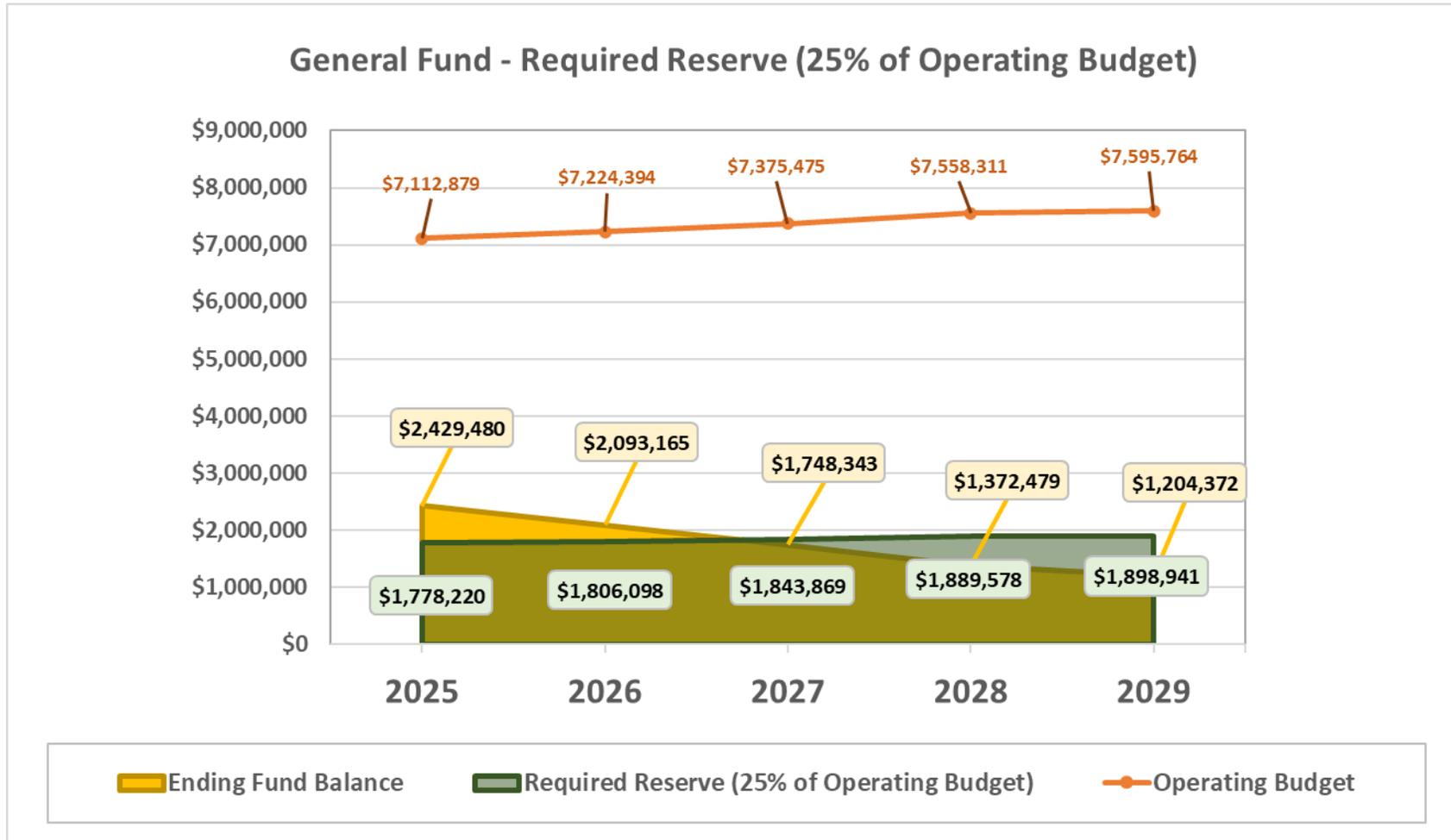
# General Fund – 5 Year Cashflow

## 6% Increase for all Employees



# General Fund – Reserve Analysis

## 6% Increase for all Employees

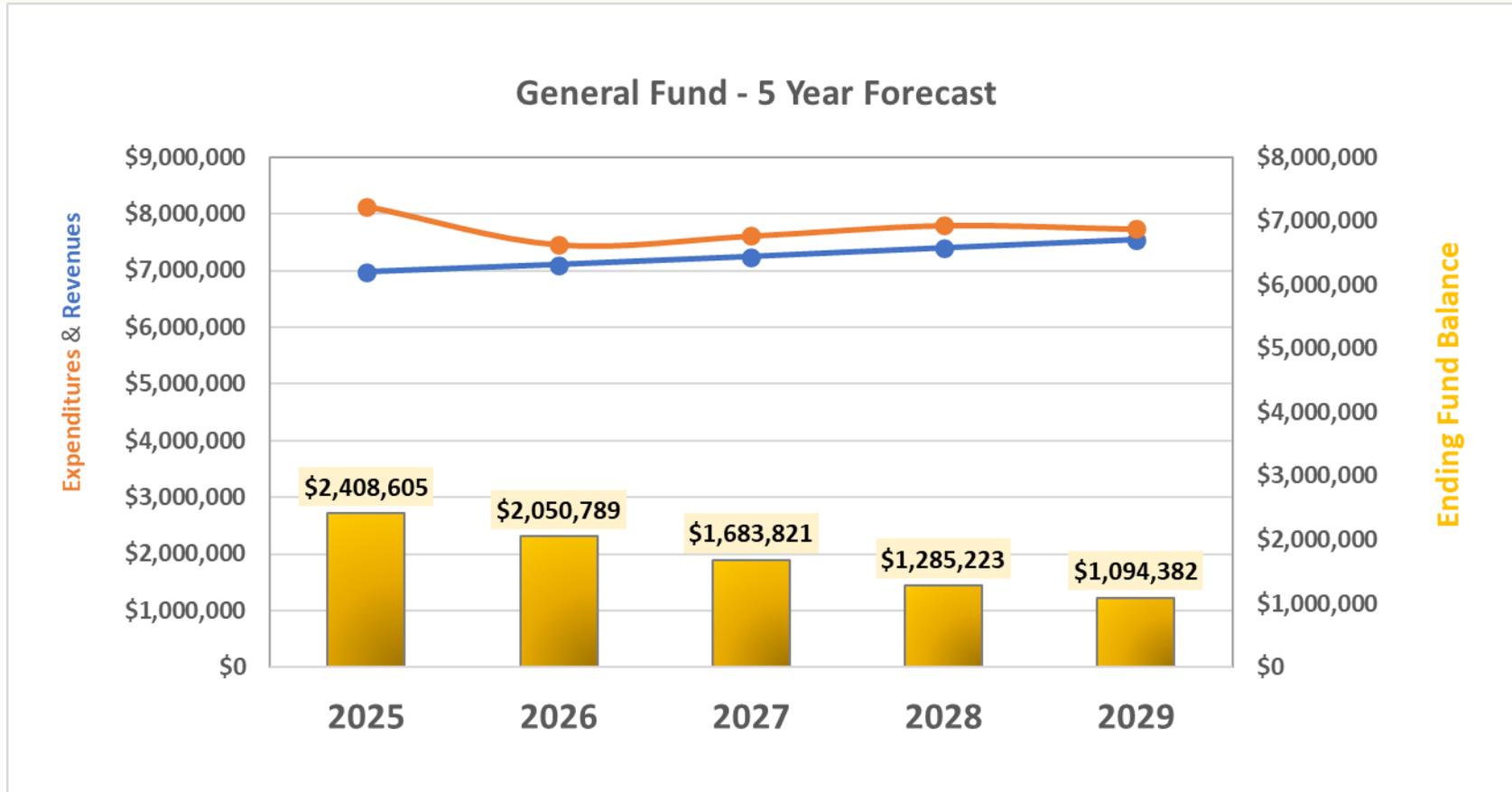


# General Fund – FY2025 DRAFT Proposed Budget 6% Frontline, 8% Directors

	Actual FY2023	Projected FY2024	Proposed FY2025
Beginning Fund Balance	\$ 3,425,221	\$ 3,949,584	\$ 3,571,524
Total Revenues	\$ 6,569,500	\$ 6,723,110	\$ 6,971,896
Total Expenses	\$ 6,045,137	\$ 7,101,170	\$ 8,134,814
Net Change in Fund Balance	\$ 524,363	\$ (378,060)	\$ (1,162,918)
Ending Fund Balance	\$ 3,949,584	\$ 3,571,524	\$ 2,408,605

# General Fund – 5 Year Cashflow

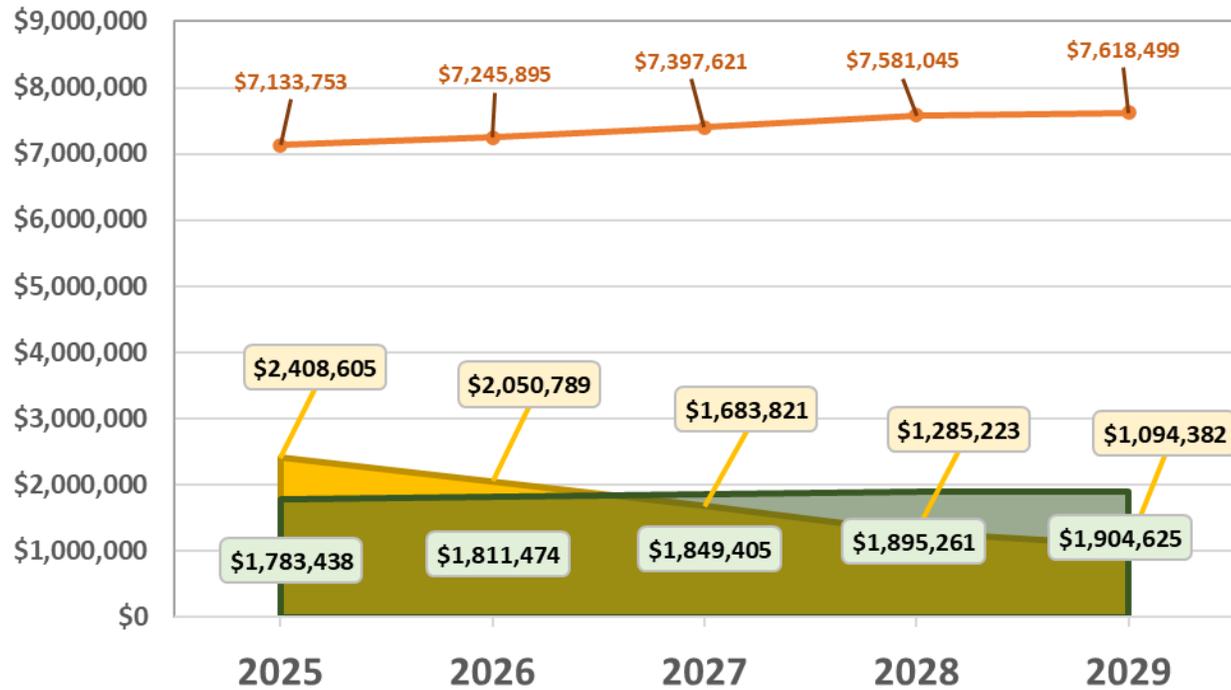
## 6% Frontline, 8% Directors



# General Fund – Reserve Analysis

## 6% Frontline, 8% Directors

General Fund - Required Reserve (25% of Operating Budget)



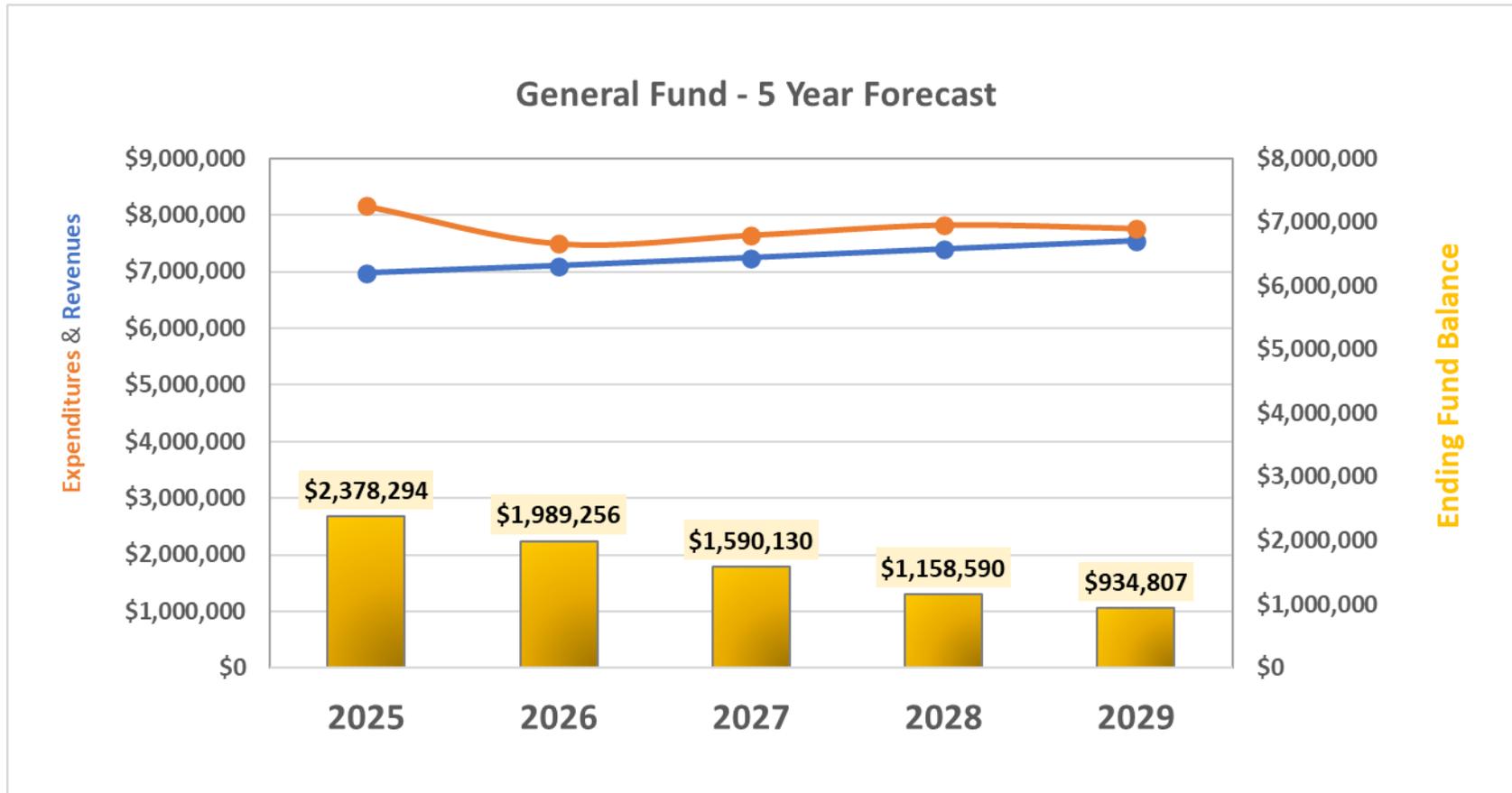
■ Ending Fund Balance    
 ■ Required Reserve (25% of Operating Budget)    
 —●— Operating Budget

# General Fund – FY2025 DRAFT Proposed Budget 8% Increase for all Employees

	Actual FY2023	Projected FY2024	Proposed FY2025
Beginning Fund Balance	\$ 3,425,221	\$ 3,949,584	\$ 3,571,524
Total Revenues	\$ 6,569,500	\$ 6,723,110	\$ 6,971,896
Total Expenses	\$ 6,045,137	\$ 7,101,170	\$ 8,165,126
Net Change in Fund Balance	\$ 524,363	\$ (378,060)	\$ (1,193,230)
Ending Fund Balance	\$ 3,949,584	\$ 3,571,524	\$ 2,378,294

# General Fund – 5 Year Cashflow

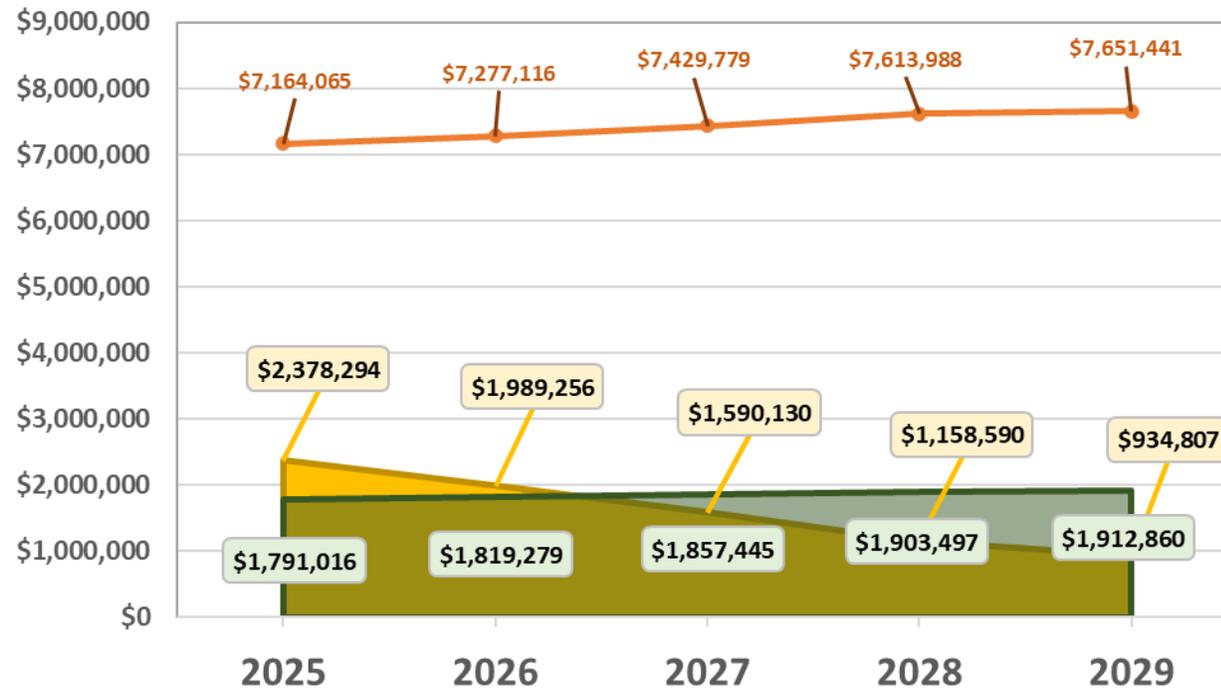
## 8% Increase for all Employees



# General Fund – Reserve Analysis

## 8% Increase for all Employees

General Fund - Required Reserve (25% of Operating Budget)



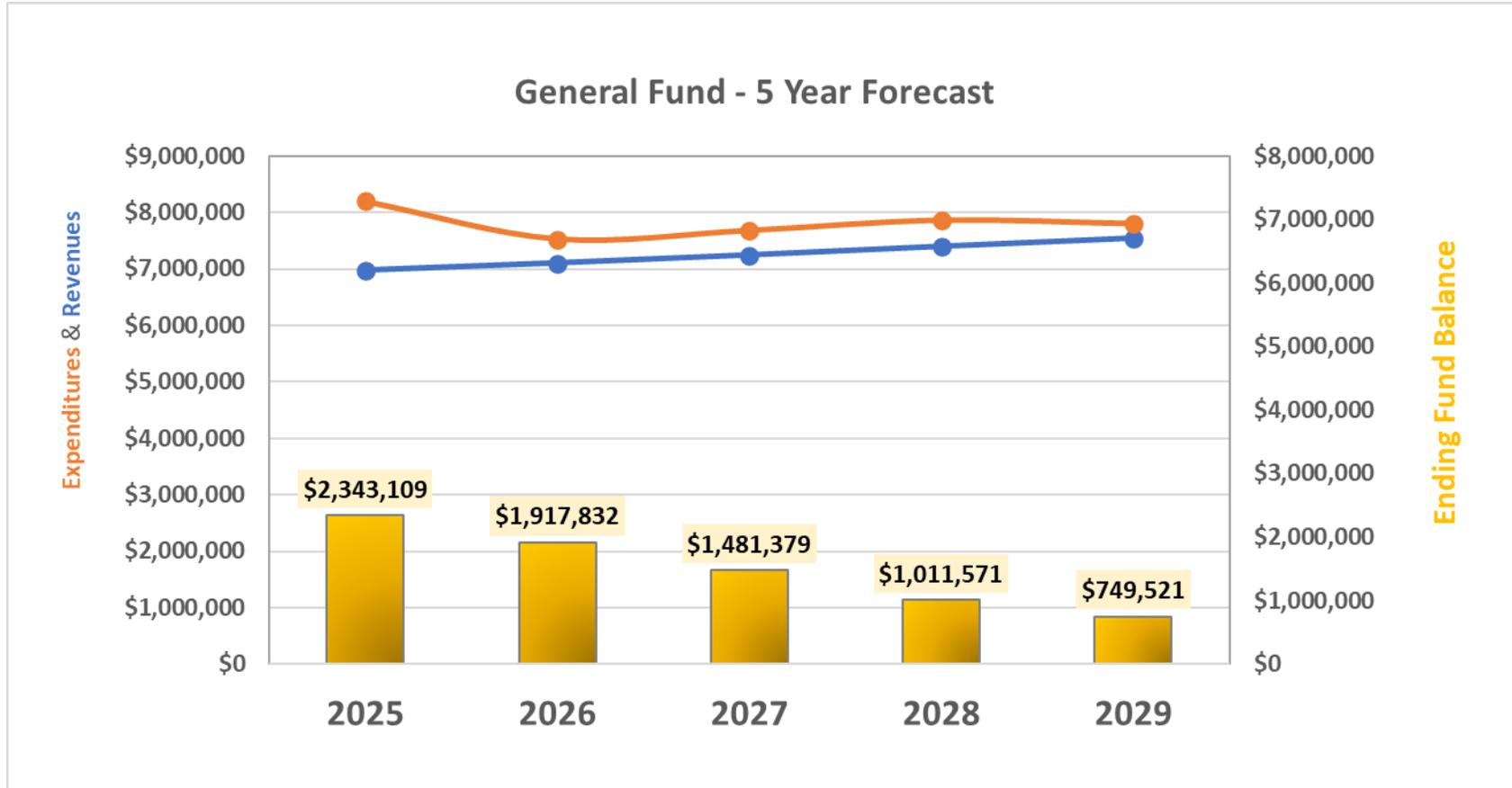
Ending Fund Balance      Required Reserve (25% of Operating Budget)      Operating Budget

# General Fund – FY2025 DRAFT Proposed Budget 8% Directors, 10% Frontline

	Actual FY2023	Projected FY2024	Proposed FY2025
Beginning Fund Balance	\$ 3,425,221	\$ 3,949,584	\$ 3,571,524
Total Revenues	\$ 6,569,500	\$ 6,723,110	\$ 6,971,896
Total Expenses	\$ 6,045,137	\$ 7,101,170	\$ 8,200,310
Net Change in Fund Balance	\$ 524,363	\$ (378,060)	\$ (1,228,415)
Ending Fund Balance	\$ 3,949,584	\$ 3,571,524	\$ 2,343,109

# General Fund – 5 Year Cashflow

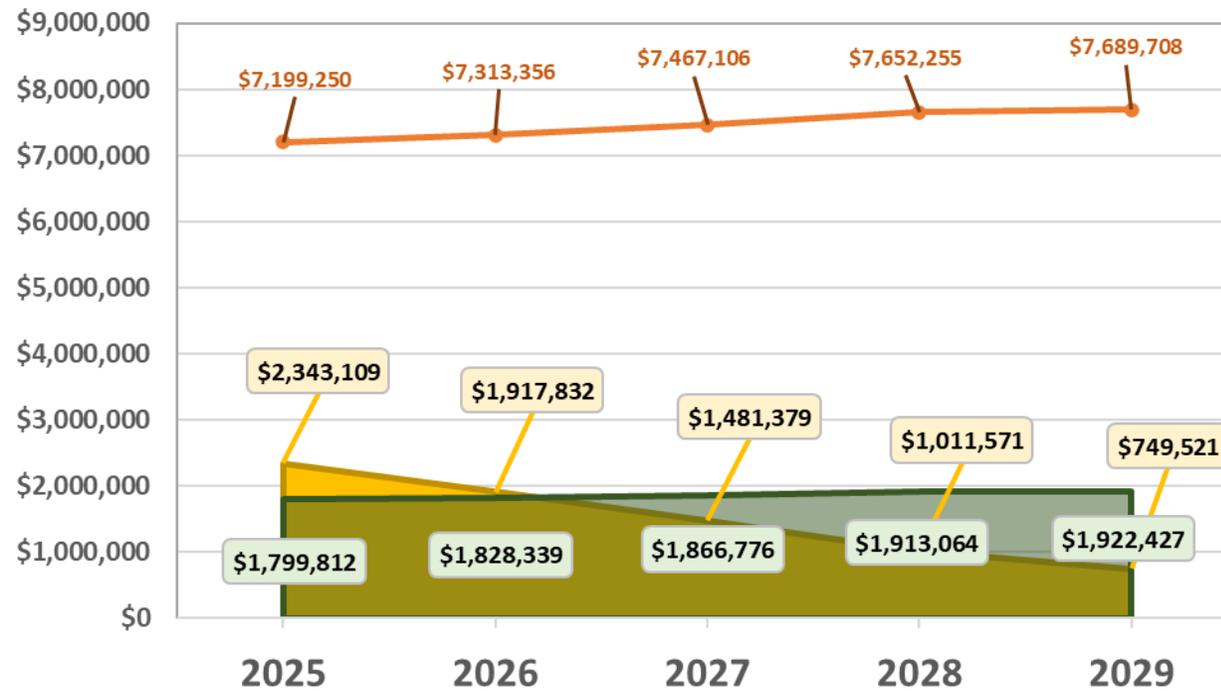
## 8% Directors, 10% Frontline



# General Fund – Reserve Analysis

## 8% Directors, 10% Frontline

General Fund - Required Reserve (25% of Operating Budget)

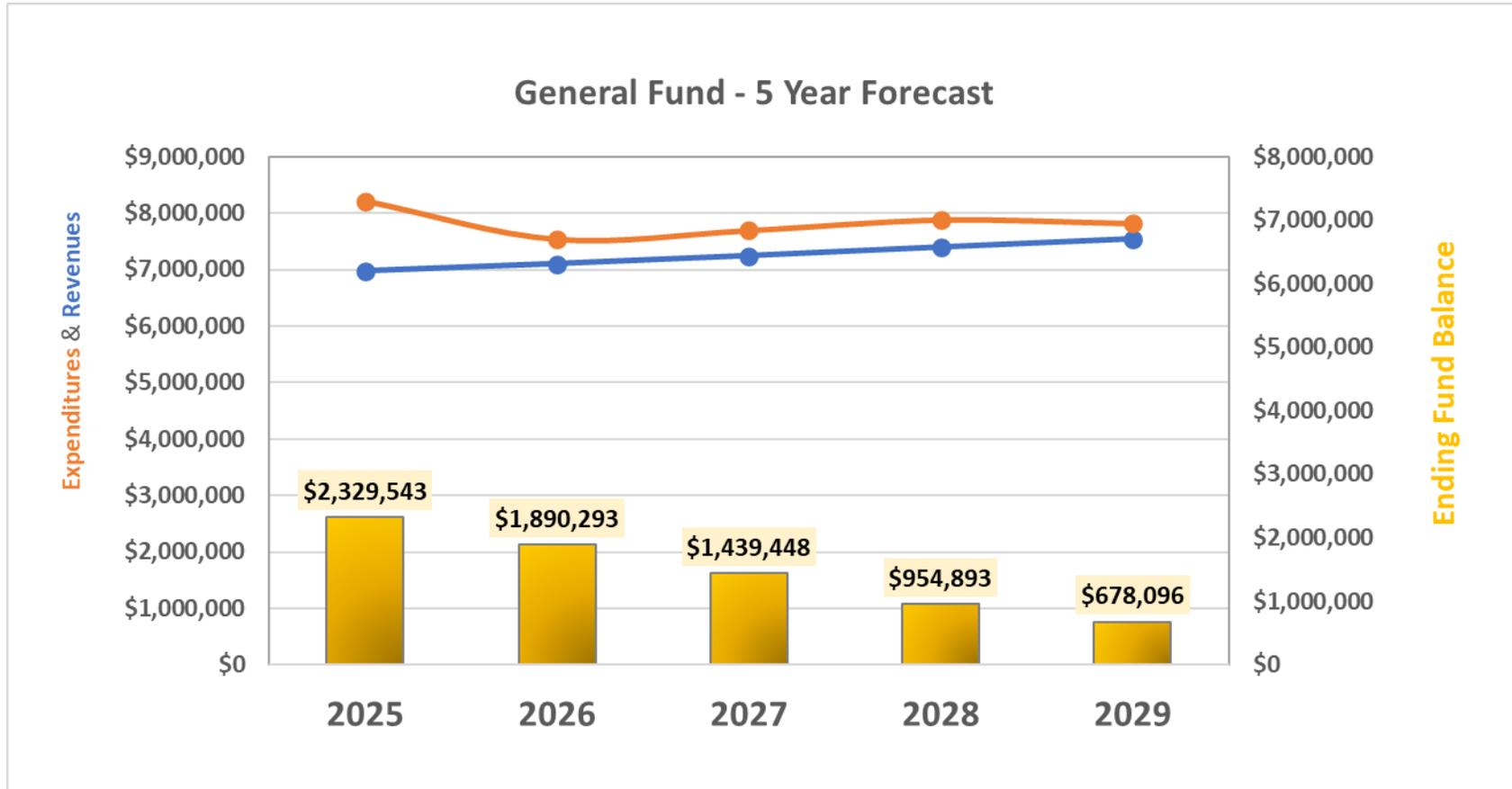


■ Ending Fund Balance    
 ■ Required Reserve (25% of Operating Budget)    
 —●— Operating Budget

# General Fund – FY2025 DRAFT Proposed Budget 10% Increase for all Employees

	Actual FY2023	Projected FY2024	Proposed FY2025
Beginning Fund Balance	\$ 3,425,221	\$ 3,949,584	\$ 3,571,524
Total Revenues	\$ 6,569,500	\$ 6,723,110	\$ 6,971,896
Total Expenses	\$ 6,045,137	\$ 7,101,170	\$ 8,213,876
Net Change in Fund Balance	\$ 524,363	\$ (378,060)	\$ (1,241,980)
Ending Fund Balance	\$ 3,949,584	\$ 3,571,524	\$ 2,329,543

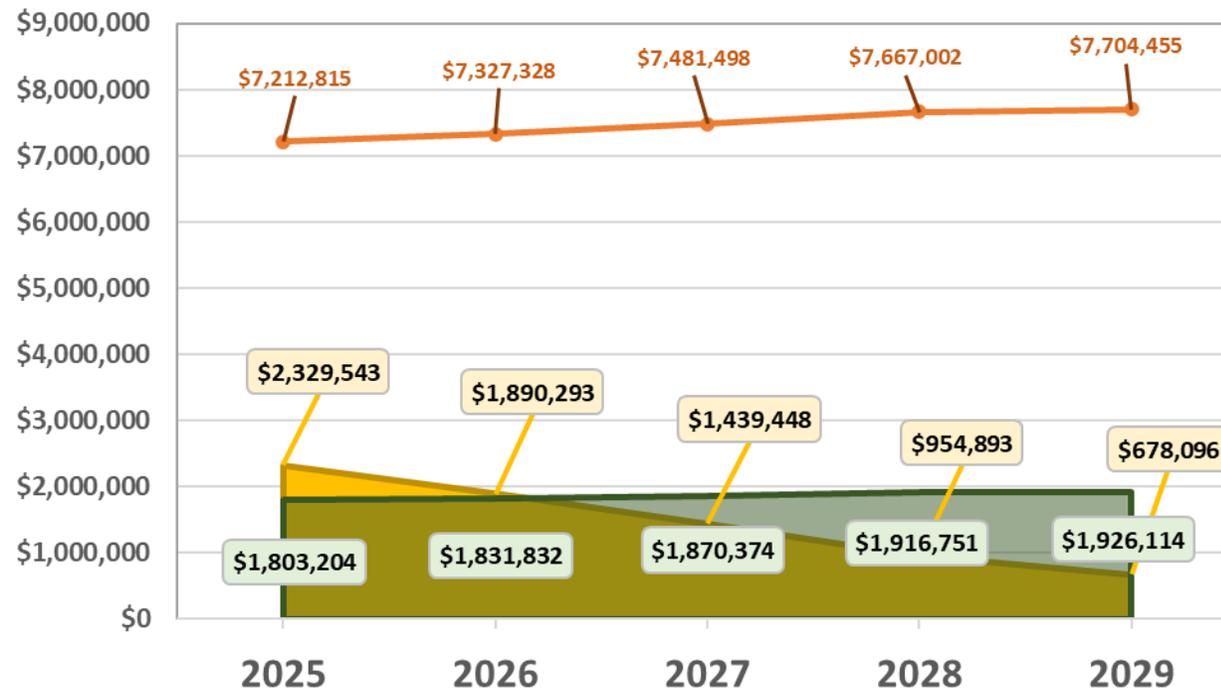
# General Fund – 5 Year Cashflow 10% Increase for all Employees



# General Fund – Reserve Analysis

## 10% Increase for all Employees

General Fund - Required Reserve (25% of Operating Budget)



■ Ending Fund Balance    
 ■ Required Reserve (25% of Operating Budget)    
 —●— Operating Budget

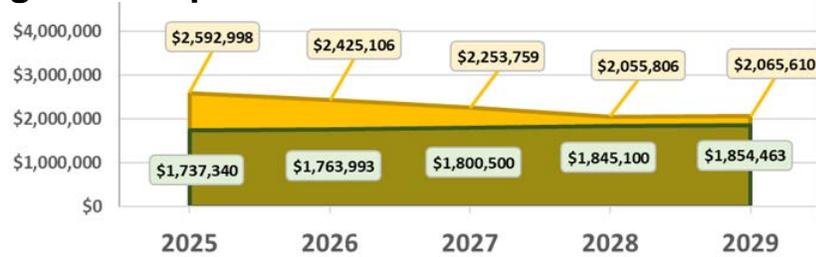
# General Fund Plan Comparison FY2025 Only

	Base - No Change	6% Increase for all Employees	6% Frontline, 8% Directors	8% Increase for all Employees	8% Directors, 10% Frontline	10% Increase for all Employees
<b>Beginning Fund Balance</b>	3,571,524	3,571,524	3,571,524	3,571,524	3,571,524	3,571,524
<b>Total Revenues</b>	6,971,896	6,971,896	6,971,896	6,971,896	6,971,896	6,971,896
<b>Total Expenses</b>	7,950,422	8,113,939	8,134,814	8,165,126	8,200,310	8,213,876
<b>Net Change in Fund Balance</b>	<b>(978,526)</b>	<b>(1,142,044)</b>	<b>(1,162,918)</b>	<b>(1,193,230)</b>	<b>(1,228,415)</b>	<b>(1,241,980)</b>
<b>Ending Fund Balance</b>	2,592,998	2,429,480	2,408,605	2,378,294	2,343,109	2,329,543

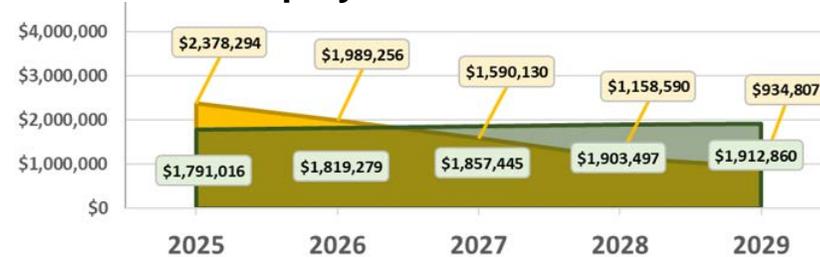
# General Fund Plan Comparison

## 5-Year Reserve Analysis

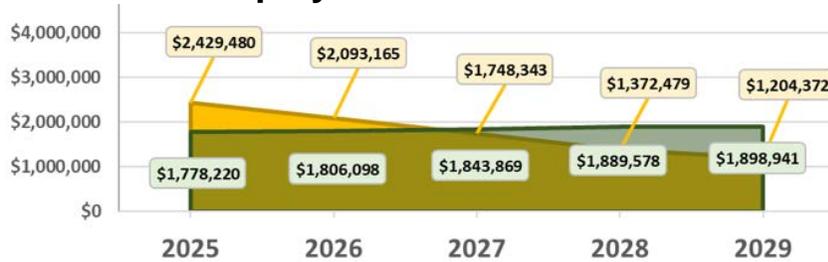
**No Change to Compensation**



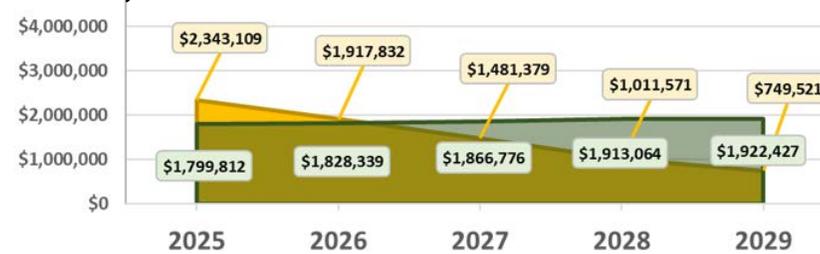
**8% Increase for all Employees**



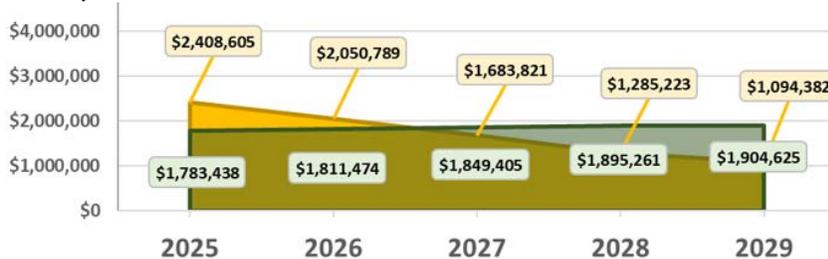
**6% Increase for all Employees**



**8% Directors, 10% Frontline**



**6% Frontline, 8% Directors**



**10% Increase for all Employees**

