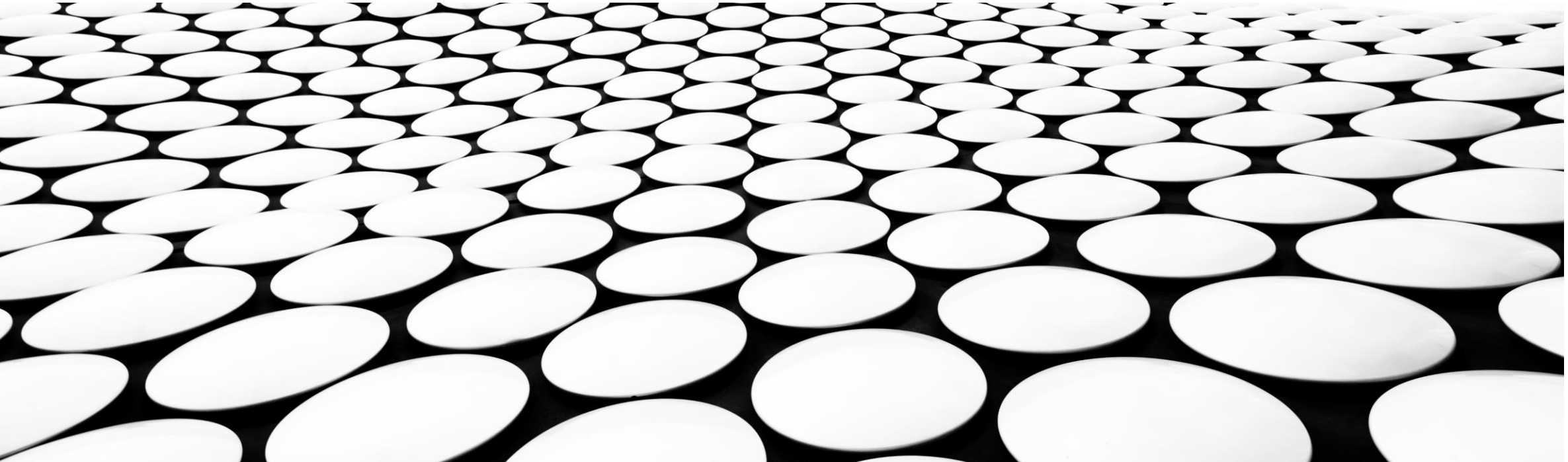

BUDGET WORKSHOP

JUNE 8, 2023





ANNUAL POLICIES

- **Budget Policy**
 - Approved June 21, 2022
 - No changes from prior version approved June 19, 2018
 - Provides guidance on the preparation and requirements needed for the City budget
- **Financial Policy**
 - Updated and Approved July 5, 2022
 - Addition information
 - Uncollectable Debts
 - One Time/Unpredictable Revenue Sources
 - Purchasing Limits
 - Emergency Purchases – clarification relating to the State code
 - Insurance Fund – clarification – updated to reflect fully funded and availability of Health Reimbursement Arrangement (HRA)
 - Capital Assets and Improvements – additional language to provide annual review
 - Addition of new section – Debt – providing guidance and structure on the ability for the City to take and manage debt



ANNUAL POLICIES

- Investment Policy
 - Approved June 21, 2022
 - Required to be reviewed and approved by Council
 - Last revision made June 2020
 - Provides guidance and regulations on how the City can invest public funds
 - Currently the City invests public funds in Investment Pools (Texas Class & TxStar)



EMPLOYEES

- Discussion Topics
 - Change in starting wages - \$13.50 to \$15.00
 - Will need to consider salary/pay compression (is when employees who have been in a job for a long time makes less than new hires in the same position).
 - Cost of Living Increase
 - Merit Increase
 - Benefits
 - Working towards a pay structure

EMPLOYEES – MARKET RATES

	City of Alpine	City of Marfa	City of Presidio	Brewster County	Presidio County	Jeff Davis County
Comments:	Current Starting Salaries	Starting salary = \$15/hr for most jobs. + merit raises; + licensisng and benchmarks pay	Pd for salary rate eval/scale in 2017. 30 Step + 30 1/2 Step Pay rate scale with 30 levels (Lowest Level is 8). Each 1/2-Step=1% increase.	New Pay Scale as of 1/2023. 13 Tiers covering 24 years of service. 2% increase per Tier	*New staff can receive up to 6% above minimum for appropriate education/ experience.	* Per JDCo Treasurer Dawn Kitts, all salaries are per dept basis. No county-wide pay scale standards. Varies yr-to-yr. ALL above \$15/hr though (trying to stay ahead of federal min wage laws.)
JOB TITLES:						
Streets/Roads Worker I	\$13.50/hr	\$15/hr	\$11.49/hr	\$15.00/hr	\$14.00/hr or \$15.50/hr	*
Utilities Worker I	\$13.50/hr	\$15/hr	\$11.49/hr	\$15.00/hr	\$14.00/hr or \$15.50/hr	*
Police/Law Enforcement- Level I	\$18.50/hr	\$16.00-\$18.00/hr, based on experience &	\$14.24/hr	\$19.96/hr	\$21.00/hr	*
Dispatcher	\$13.50/hr	n/a	\$14.24/hr	\$14.55/hr	\$16.00/hr	*
Customer Service Clerk	\$13.50/hr	\$15/hr	12.04/hr	\$15.25/hr	\$15.00/hr	*
Court Clerk	\$13.50/hr	\$15/hr prob. period; Increases to \$17-\$18/hour after	\$13.21/hr	\$18.11/hr	\$15.00/hr	*
Administrative Assistant	\$13.50-\$15.00/hr	\$15/hr	\$13.21/hr	\$15.64/hr	\$18.50/hr	*
Receptionist/Secretary	\$13.50/hr	\$15/hr	\$12.04/hr	\$15.25/hr	\$15.00/hr	*

STRATEGIC PLAN - EMPLOYEES

GOAL 4: EMPLOYEE RETENTION & BENEFITS

CREATE AND IMPLEMENT AN ENVIRONMENT THAT ENCOURAGES ALL EMPLOYEE'S PERSONAL GROWTH AND JOB SATISFACTION

OBJECTIVE 4.1

Establish Core Values that all employees are expected to adhere to.

PRIORITY ACTIONS

- 4.1.1 Work with Council to create and adopt Core Values for the City of Alpine, implemented FY23-24.
- 4.1.2 Reframe the Employee Handbook to include the Core Values as a guide for disciplinary actions, etc.
- 4.1.3 Create an annual practice of rewarding employees for going above and beyond these stated expectations.

STRATEGIC PLAN - EMPLOYEES

OBJECTIVE 4.2

Create a structure of upward mobility for each job description within each Department.

PRIORITY ACTIONS

- 4.2.1 Create tiered job descriptions for each department, with clear duties, expectations, and chain of command.
 - 4.2.2 Establish & include what training or other requirements would allow employee to move to the next tier (i.e. What needs to happen for a Streets- Worker I to move up to a Streets- Worker II?)
 - 4.2.3 Partner with Small Business Development Center to create an Alpine-specific Cost of Living Study- 3/2023
 - 4.2.4 Increase the starting hourly pay rate and create a PAY RATE for each job description (at each tier level) replacing the current “pay scale”
 - 4.2.5 Reevaluate each current employee, ensuring updated job description and fair compression pay rate.
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STRATEGIC PLAN - EMPLOYEES

OBJECTIVE 4.3

Adopt a comprehensive active employee and retirement benefits package.

PRIORITY ACTIONS

- 4.3.1 Create three options of Employee Retirement benefits packages to present to Council with varying costs.
- 4.3.2 Identify additional Employee Benefits options (gym fee? certification/CEU/training fees?) for consideration.
- 4.3.3 Identify where funds for Retirement Benefits and Additional Employee Benefits would come from.