JOPLIN CITY COUNCIL
WORK SESSION
MONDAY, MAY 9, 2022
5TH FLOOR COUNCIL CHAMBERS
602 S. MAIN ST.
5:45 P.M.

Notice is hereby given that the City Council of the City of Joplin, Missouri, will hold a work session beginning at 5:45 p.m. on Monday, May 9, 2022 in the 5th Floor Council Chambers, 602 S. Main Street to discuss the topics below. This meeting can be viewed via livestream at http://www.joplinmo.org/182/Video-Multimedia

AGENDA

1. FY 2022 Key Initiatives Update
2. Discussion on Transitioning Tier 1 Employees to LAGERS
3. Discussion on Funding Public Safety Needs
4. Adjourn

Notice posted at 12:00 pm on this 5th day of May 2022. (RSMo 610.020)

The City of Joplin is committed to comply with the Americans Disability Act. The Joplin City Council Chambers is wheelchair accessible. Request for reasonable special accommodations must be made 48 hours prior to the meeting. Please email the City Clerk's office at hnagy@joplinmo.org or call (417) 624-0820 ext. 1220 for assistance.

Ad Omnia Parata

FY 2022 KEY INITIATIVES UPDATE

MAY 9, 2022

GENERAL FUND

FY 2022 KEY INITIATIVES UPDATE

CITY COUNCIL

The City Council is an elected body of nine that enacts local legislation, adopts the budget, determines policies and appoints the council employees.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Alignment of Resources to City Council Vision and Goals	Action Plans are being fully developed	Ongoing, Continuing into FY2023
Preparation and Education for November and April Elections	Elections Complete	Complete
Museum Strategic Plan	RFP responses received April 20th	Complete by October 31

CITY MANAGER

The City Manager is responsible for the general management of the city as defined by state statute, city charter, city code, and City Council directives. The Manager works with the city's department heads and staff to advise the City Council on policy options concerning the organization and the activities of city departments.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Begin Implementation of Action Plans to meet City Council Vision and Goals	Action Plans are being fully developed	Ongoing, Continuing into FY2023
Public Information & Communications Assessment	RFP responses received April 18; Interviews scheduled	Complete by December 31
Justice Center Facilities Assessment	Contract awarded on April 4 to SFS Architecture	Complete by December 31
Internal Equity Study	Contract awarded to AGH; Study in Progress	Complete by June 30
Benchmark and Level of Service Study	Contract has been awarded to Matrix Consulting; Awaiting Kickoff Meeting	Complete by October 31
Planning Operational Assessment	Contract has been awarded to Baker Tilly; Kickoff Meeting Complete	Complete by September 30
Complete Citywide Brand PSA	Project Delayed	TBD

CITY CLERK

The City Clerk oversees the records management of the city. Specifically, the City Clerk coordinates the City Council agenda and manages all historical records of actions taken by City Council.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continued Records Storage Facility Improvements-Roof Replacement	Bid Issued in April	Complete by October 31

LEGAL SERVICES

Legal Services is made up of the City Attorney's Office and the Prosecutor's Office. The City Attorney's office is responsible for advising council, the manager and department heads on any legal questions affecting the city's interest; drafting city ordinances; preparing and approving contracts; and, conducting any civil suit or action on behalf of the city. The Prosecutor's Office is responsible for prosecuting legal cases on behalf of the city in accordance with local laws and regulations.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
None	N/A	N/A

HUMAN RESOURCES

The Human Resources Department provides a variety of support services to other departments within the city in the areas of Administration, Employee Relations, Employment, Compensation, Benefits and Risk Management.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Revision of Employee Rules & Regulations	Contract awarded to Segal; Kickoff meeting complete	Complete by August 31

BUILDING REGULATIONS

Under Community Planning and Development, the Building Department is responsible for implementing and monitoring a variety of city, state and federal building codes. The Building Department issues permits and inspects all phases of construction, monitors demolition and the moving of existing buildings, as well as administers the dangerous building codes.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Review of Current Property Maintenance Codes	Review is complete; Staff preparing recommended changes to Current Code	Recommended Changes presented by October 31
Continuation of Implementation of Building Permit System resulting in Online Building Permit Option	New processes and procedures have been developed; Staff is implementing new processes; Additional cleanup of Land Management and Business License is in progress; Contractors are receiving inspection updates by email	Ongoing, Continuing into FY2023

FINANCE

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Sale of Surplus Property	Buildable lots being sold; Non-buildable lots will follow	Ongoing
Coordination of ARPA Funding	RFP for coordination with Infrastructure Funding is due May 16	Ongoing, Continuing into FY2023
Continuation of Implementation of Building Permit System resulting in Online Building Permit Option	New processes and procedures have been developed; Staff is implementing new processes; Additional cleanup of Land Management and Business License is in progress; Contractors are receiving inspection updates by email	Ongoing, Continuing into FY2023

INFORMATION TECHNOLOGY

The Information Technology Department manages the hardware and software systems that support the integrated data-intensive applications utilized by city staff.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Assess and Improve Citywide IT Network Infrastructure and Security	RAVENii contract signed 9/7/21; Six-month Progress report presented April 18	Ongoing, Continuing into FY2023
Upgrade Police and Fire Records Management and CAD Systems	Fire RMS nearly complete; Police system passed first reading April 4	Estimated 12 months for data conversion
Continuation of Migration to Voice Over Internet Phones (VOIP)	City Hall, Health, Justice Ctr & PWC complete; Outlying facilities in progress	Complete by October 2023
Continuation of Implementation of Building Permit System resulting in Online Building Permit Option	New processes and procedures have been developed; Staff is implementing new processes; Additional cleanup of Land Management and Business License is in progress; Contractors are receiving inspection updates by email	Ongoing, Continuing into FY2023

MUNICIPAL COURT

The Municipal Court is a court of limited jurisdiction which adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Joplin city limits. The main mission of the Court is to promptly and fairly adjudicate all cases filed and to enforce judgments rendered.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implementation of Transition to required State Court Software System (OSCA)	Awaiting initial Court Review Report from OSCA's SW Regional Court Monitor	Complete by August 31

PUBLIC WORKS (GENERAL FUND)

The Public Work's Department is the largest department within the City of Joplin. Administration, City Facility Maintenance, City Hall Maintenance, Engineering, and Operations are the public work's divisions in the general fund. Administration, Engineering and Operations is responsible for the public infrastructure of the city, which includes roads, sidewalks, sewers, trails, and traffic signals. Maintenance is responsible for maintaining over 35 buildings and facilities totaling over 393,000 square feet.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of progress towards APWA Accreditation	Accreditation application has been sent; Next step is to develop Processes and Procedures followed by initial inspection	Final Accreditation Inspection must occur within two years of application
Continuation of Migration to Online Plan Review Services and Inspections	Inspectors are utilizing the system for plan review and inspections	Complete; Online component will be FY2023

POLICE

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Restructure Fleet and Develop Fleet Policy	Awaiting delivery of new fleet and related equipment installation	Ongoing, continuing into FY2023
Prioritize Traffic Enforcement	On hold due to staffing shortages	TBD
Prioritize Crime Reduction	Monitoring crime statistics quarterly	Ongoing
Provide Updated Supervisor Training to establish a leadership continuum	Captain currently training at Southern Police Institute and FBI-LEEDA; Sergeant training next fiscal year	Continuum complete by September 30; Training ongoing

FIRE

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, and Prevention & Training are the fire department divisions within the general fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Upgrade or Migrate Fire Records Management System	System has been purchased; Training and Conversion in Process	Complete by November 30
Focus on Vacant/Dilapidated Structures to reduce risk to Community	Policy changes in Process to reduce risk to firefighters and the public	Internal Policy Changes Complete by August 31

CEMETERY

The Cemetery Division operates and maintains four (4) city-owned cemeteries - Fairview, Parkway, Osborne and Forest Park. The Cemetery Division falls under the parks department.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Headstone resetting at various cemeteries	In progress as an in-house project; Staff repairs and resets approximately 300 headstones per year; Fairview in process; Forest Park will follow	Ongoing; Continuing into FY2023
Continuation of Beautification at Parkway and Osborne	Added park benches and replaced 55-gallon trash cans with modern trash cans	Complete

EMERGENCY MANAGEMENT

The Emergency Management Division is responsible for emergency planning and response for the City, as well as Jasper County. Emergency planning tries to prevent emergencies from occurring, but also develops a good action plan to mitigate the results and effects of any unforeseen emergencies. The Emergency Management Division falls under the fire department.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Revise and update the Local Emergency Operations Plan	Revision is in Process	Complete by December 31

NEIGHBORHOOD IMPROVEMENT

The Neighborhood Improvement Division exists to help Joplin neighbors build safe, strong and vibrant neighborhoods. Neighborhood Improvement enforces city property and nuisance codes through routine inspections and responding to citizen requests. This division falls under Community Planning and Development.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Reimplementation of Neighborhood Revitalization Program	This item is an Action Plan awaiting funding from the use tax	FY2023

PUBLIC SAFETY SALES TAX FUND

FY 2022 KEY INITIATIVES UPDATE

PUBLIC WORKS-PUBLIC SAFETY SALES TAX

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational components of this tax. Two additional fire stations with related vehicles, a replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Installation of Public Safety Streetlights	Plan has been developed, coordinating with Liberty Utilities; Regular Updates being presented to City Council	Ongoing, TBD based on Liberty Utilities

POLICE-PUBLIC SAFETY SALES TAX

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational components of this tax. Two additional fire stations with related vehicles, a replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Enhance Recruiting Efforts	Increased lateral incentive to $10,000 and established a fixed physical course test	Ongoing

FIRE-PUBLIC SAFETY SALES TAX

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational components of this tax. Two additional fire stations with related vehicles, a replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Begin Construction of Fire Station #7	Bid opening on May 18; Groundbreaking in Summer; Construction will take approximately one year	Anticipated completion late summer/early fall 2023

CVB FUND

FY 2022 KEY INITIATIVES UPDATE

CVB

The Convention and Visitor's Bureau is responsible for promoting tourism and cultural activities in the City. The CVB positions the collective elements of the Joplin regional travel and hospitality infrastructure as a principal travel destination. Additionally, the CVB plays a significant role in creating a regional economic impact, along with various tourism industry partners, while increasing visitation to our community. The promotion of Joplin by the CVB occurs through digital, social media, and print-based platforms, as well as a sales effort to attract conventions and group tours. Administration and Special Projects are the divisions in the CVB Fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Tourism Venue Economic Development Study	Committee met to develop scope of work for RFP	RFP will be issued Mid-May
Upgrade Wayfinding graphics, add Grand Falls Wayfinding and Tri-State Marker	Met with Public Works to make needed changes to traffic standards; RFP for wayfinding being drafted; Grand Falls and Tri-State Marker being designed	RFP was issued Mid-April
Enhance the Joplin Celebrations Commission	Planning of key events between Aug 23 and Sept 22 is underway; Marketing, merchandise and website being finalized	Council update in May with detailed public announcements in July

PUBLIC HEALTH FUND

FY 2022 KEY INITIATIVES UPDATE

HEALTH

The Joplin Health Department provides a range of services aimed at the prevention of disease and the protection of the health of our residents. These services include: comprehensive animal control program activities; state or locally mandated safety and sanitation inspection programs of food, daycare, swimming pools, and hotel establishments; mosquito/rodent control services; communicable disease case investigation, control and treatment services; child, adult and overseas travel vaccination services; Women Infant Child (WIC) program administration for Jasper County; public health preparedness activities; and various other community health education and improvement functions.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of COVID-19 efforts	Continue vaccination efforts, surveillance, community partnerships and continued maintenance	Ongoing
Conduct a Community Health Needs Assessment with regional and community stakeholders	Regional Health Assessment, including the Hospital service area has been completed; Health priorities have been identified; Finalization of Regional Report is pending	Complete by July
Review and Update Health Department Website	Reorganized and restructured Health Dept webpage; Updating documents and hyperlinks; Updating content, structure and image	Complete by October 31

PARKS AND RECREATION FUND

FY 2022 KEY INITIATIVES UPDATE

PARKS

The Joplin Parks and Recreation Department is responsible for the City's recreational programs, as well as maintenance of twenty-four (24) city-owned parks and greenways. The City currently has 1,070 acres of city-owned parks. The Joplin Parks system also includes two community centers, two amphitheaters, one museum, one senior center, three (3) swimming pools, one athletic complex, one skate park and fourteen (14) tennis courts in the parks fund. Administration, Pools, Recreation Programs, Senior Adult Services, Memorial Hall Operations, Museum Operations, Athletic Complex, Stadium Maintenance, and Parks & Public Grounds are the divisions in the parks fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Volunteer Recruitment Efforts for Adopt-A-Park Program	Agreement form has been developed; Next step is to advertise program for Volunteers	Establishment of Program is complete; Program will be ongoing
Research Park Outdoor Programming Options and Create a Community Fitness Program	Partnered with MDC and Wildcat Glades Friends Groups for Outdoor Programming; Community Fitness Programming under Development	Outdoor Programming options are Complete; Community Fitness Program will be FY2023
Continuation of Park Beautification and Enhancement Program	Parks Caretaker position is vacant; Mulching flower beds is in progress	Ongoing, Continuing into FY2023

SOLID WASTE MANAGEMENT FUND

FY 2022 KEY INITIATIVES UPDATE

SOLID WASTE

The Solid Waste Fund accounts for the City's waste management and recycling programs. The Recycling Center, Leaf Pick-Up Program and City-Wide Cleanup Program are the main services provided with the solid waste property taxes. Planning & Management Administration, Special Programs and Grants are the public work's divisions in the Solid Waste Fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Solid Waste Master Plan	Contract awarded to Burns & McDonnell; Survey and Public Meetings underway	Complete by October 31

PARKS/STORMWATER SALES TAX FUND

FY 2022 KEY INITIATIVES UPDATE

PUBLIC WORKS-STORMWATER TAX

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which will be effective on April 1, 2022.

All the stormwater projects in Phase I of this tax have been completed. The remaining Phase II stormwater projects will be completed during the 2023 fiscal year.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Stormwater Phase II Projects	Remaining Projects Underway	Complete by FY2023
Develop 10-year Project Plan for Stormwater Phase III Projects	Project Information has been provided; Cash Flow Phase in Progress	Ready for Presentation in Summer

PARKS-STORMWATER TAX

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which will be effective on April 1, 2022.

All the parks projects in Phase I of this tax have been completed. The remaining Phase II parks projects will be completed during the 2023 fiscal year.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Parks Phase II Projects	Remaining Projects Underway	Complete by FY2023
Develop 10-year Project Plan for Parks Phase III Projects	Project Information has been provided; Cash Flow Phase in Progress	Ready for Presentation in Summer

TRANSPORTATION SALES TAX FUND

FY 2022 KEY INITIATIVES UPDATE

TRANSPORTATION SALES TAX

The Transportation Sales Tax Fund accounts for the maintenance of streets, street markings and traffic signal systems, as well as energy costs for streetlights and the public transit system. Street Maintenance, Street Cleaning, Traffic Control, Traffic Signal Maintenance, and Paratransit System are the public work's divisions in the transportation sales tax fund. The City is composed of 38.30 total square miles and has 386 miles of streets.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Improve Department Website to include City Overlay Map	Draft website page is complete; Website will describe resurfacing program along with rotation zone maps; Assessment of streets to be included in GIS layer on website	Complete by October 31
Complete Inventory of Traffic Signals, Streetlights, and Signs	Signal study has been awarded; Signs are being converted into GIS layer; Streetlight map being updated as part of Streetlight Program	Ongoing
Develop Program to Implement ADA Transition Plan	Transition Plan completed and presented to Council; Plan will be updated every two years	Update complete by August 31

CAPITAL IMPROVEMENT SALES TAX FUND

FY 2022 KEY INITIATIVES UPDATE

CAPITAL IMPROVEMENT SALES TAX

In 2004, the Joplin voters approved a new 3/8-cent capital improvement sales tax to be used for specific capital improvements in the community, which went into effect during 2005 with a sunset date of December 31, 2014. In 2014, the voters renewed this tax for various new capital improvement projects. This renewed tax has a sunset date of December 31, 2025.

There is only one remaining project in Phase I, budgeted for completion in 2022. The City continues to work to complete the remaining capital improvement projects in Phase II.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Multi-Modal Master Plan for upcoming sales tax renewal	Contract has been awarded to Olsson	Complete by Spring 2024
Traffic Signal Master Plan for upcoming sales tax renewal	Contract has been awarded to CJW	Complete by December 31
Facilities Master Plan for upcoming sales tax renewal	Contract was awarded to SFS Architecture	Complete by December 31
Continue to complete Projects on current Capital Improvement Sales Tax List	Remaining Projects underway	Complete by October 2026

COMMUNITY PLANNING FUND

FY 2022 KEY INITIATIVES UPDATE

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continue working with SMART City Steering Committee to develop and implement SMART City Plan	RFP has been issued to hire a consultant to design and construct a fiber network to address affordability, capacity, speed and connectivity issues identified in the Broadband Gap Analysis Report	Consultant will be hired in July
Review of Current Sign Code	City is creating a work group with representatives from local sign companies to update the current code.	New sign code will be presented to City Council in Spring 2023
Implement Updated Zoning Code	Draft of new code is complete; Joint work session with City Council and Zoning and Planning Commission is set; Public Hearing will follow the work session	Joint Work Session on May 9th; Ordinance presented in June

REGIONAL AIRPORT FUND

FY 2022 KEY INITIATIVES UPDATE

AIRPORT

The Airport Fund accounts for the operation and maintenance of the Joplin Regional Airport. The airport serves the commercial, military, cargo, general aviation and corporate aviation needs of southwestern Missouri. The Joplin Regional Airport is a full-service airport with United Airlines offering flights to Denver and Chicago.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continued Reconstruction of Runway 18/36	Runway nearly complete	Complete by June 30
Continuation of Implementation of Master Plan	In progress with completion of Runway 18-36 improvements; Design and construction of Runway 13-31 is next	Master Plan is a 5-year plan, updated annually
Continuation of Marketing Initiative for Joplin flights	RFP issued for new carrier; Marketing plan will be developed following selection of new carrier	Complete by October 31

GOLF COURSE FUND

FY 2022 KEY INITIATIVES UPDATE

GOLF COURSE

The Golf Course fund accounts for the operation and maintenance of the municipal golf course. Schifferdecker Golf Course is Joplin's only public 18-hole course. Located on historic Route 66 at Seventh Street and Schifferdecker Road, the par 71 course is open year-round. Golf Administration and Grounds Maintenance are the divisions in the golf fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Host Schifferdecker Golf Course 100-Year Anniversary	Logo has been developed; Committee formed to plan event; Plan includes special tournament and anniversary merchandise sales	Complete by June
Upgrade Golf Course grass to achieve a green grass earlier in Spring	Seed has been purchased; Testing is occurring to determine best installation method	Complete by April 2023
Beautification of Golf Course	Flowerbeds, ground planters and hanging baskets are currently being added	Complete by June

SANITARY SEWER FUND

FY 2022 KEY INITIATIVES UPDATE

SANITARY SEWER

Sanitary Sewer handles the operation and maintenance of the regional sewer collection and treatment system. The City has two (2) sewer treatment plants, Shoal Creek and Turkey Creek. The treatment plants have the capacity to treat 21.5 million gallons per day. There are 442 miles of sanitary sewer lines and 8,080 manholes in the City. Sewer Treatment and Sewer Maintenance are the public work's divisions in the sewer fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Reduction of Inflow and Infiltration (I&I) on the private side through two Pilot Programs	First private side I&I Pilot Program has been approved; Open house with residents has been scheduled	First two Pilot Programs complete by December 31
Continuation of Evaluation and Planning for Future Growth	Staff will evaluate the need for an update to the Wastewater Facilities Plan for anticipated future growth to ensure adequate treatment capacity	Ongoing, Continuing into FY2023

CENTRAL GARAGE FUND

FY 2022 KEY INITIATIVES UPDATE

CENTRAL GARAGE

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
None	N/A	N/A

The Central Garage performs maintenance on City vehicles and equipment. The respective departments are charged for the cost of any parts used, as well as a labor fee assessed as an hourly rate.

EMERGENCY COMMUNICATIONS FUND

FY 2022 KEY INITIATIVES UPDATE

EMERGENCY COMMUNICATIONS

Dispatch services and radio services makes up the emergency communications fund. Joplin dispatchers handle all incoming emergency calls for police and fire. The radio technicians are responsible for installing and maintaining the radio system, installing emergency equipment in police vehicles, and maintaining the tower site infrastructure, as well as the fire alerting systems. Dispatch Services and Radio Services are the divisions in the emergency communications fund.

FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Evaluate & Assess Communications Operations	Evaluation in Progress	Complete by September 30
Create ability to provide On-Scene Dispatching during large events or incidents	Budget item was put on hold for IT Security Project	TBD
Continue Phase 2 of 4 to replace all Public Safety Portable and Mobile Radios to improve interoperability with other partner agencies	Radios have been purchased, awaiting delivery of batteries	Complete by June 30









THANK YOU



Tier 1 Transition to LAGERs

For the City of Joplin

May 9, 2022

Example of Cost

	Year 1	Year 2	Year 3*	Year 4	Year 5
Fire Driver	$53,534	$54,605	$55,697	$50,804	$51,820
Fire Fighter	$34,178	$34,862	$35,559	$36,270	$36,995
Fire Fighter	$34,178	$34,862	$35,559	$36,270	$36,995
Fire Fighter	$34,178	$34,862	$35,559	$34,178	$34,862
	$156,068.00	$159,189.36	$162,373.15	$157,521.93	$160,672.37

	Year 1	Year 2	Year 3*	Year 4	Year 5
Fire Driver	$53,534	$54,605	$55,697	$55,697	$55,697
Fire Fighter	$34,178	$34,862	$35,559	$36,270	$36,995
Fire Fighter	$34,178	$34,862	$35,559	$36,270	$36,995
Fire Fighter	$34,178	$34,862	$35,559	$36,270	$36,995
	$156,068.00	$159,189.36	$162,373.15	$164,506.67	$166,682.87
New LAGERs Cost:				$9,858.33	$9,858.33
Total New Cost:				$16,843.07	$15,868.83

**Note: Does not include benefits*

Assumptions and total estimated cost:

- The new pay plan will be implemented
- Everyone eligible will rehire
- Does not factor retirements over time

Police Department:	**$750,000**
Fire Department:	**$500,000**

Implementation:

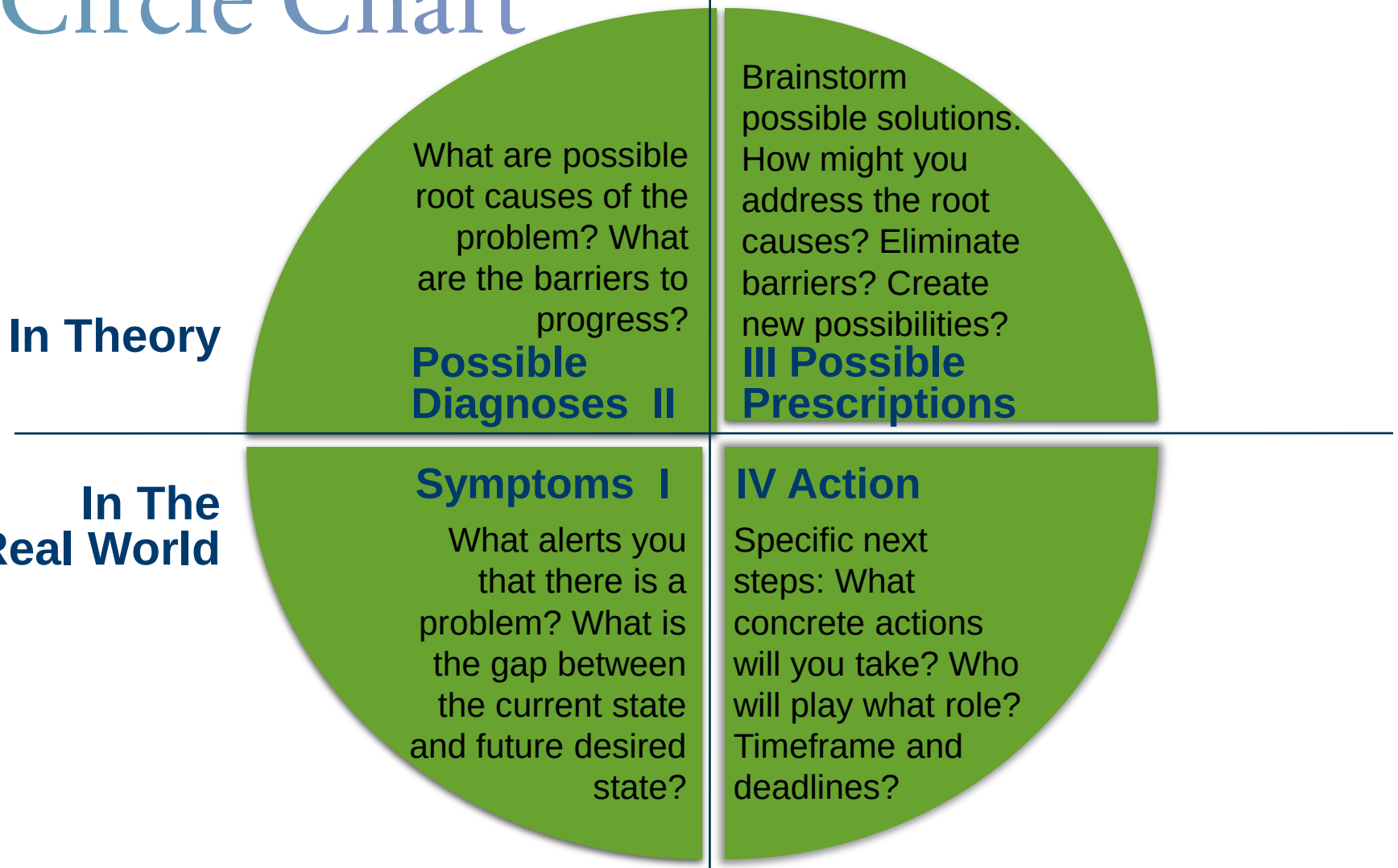
- Tier 1 employees will be required to retire which will end obligations under the old pension system.
- Once the employee has retired, the employee will be eligible to immediately re-hire with the same rank, pay, and benefit accruals subject to approval from the Department Director and City Manager.
- Employees that have previously retired and remained with the City (re-hired), will be slotted at the top of the pay scale and may promote as opportunities allow.
- Tier 1 employees that retired and did not re-hire with the City will be eligible to be re-hired up to step 5 of the starting rank (Police Officer and Fire Fighter)

JOPLIN
MISSOURI

PUBLIC SAFETY NEEDS

- May 9, 2022

The Circle Chart



Symptoms/Problem: Attraction and Retention of Public Safety Personnel

- Possible Diagnosis:
  - Staffing and Workload
  - Quality of Life and Job Satisfaction
  - The old pension system
  - Compensation
  - Inability to financially keep up with growing needs

Symptoms/Problem: Attraction and Retention of Public Safety Personnel

- Possible Prescriptions:
  - Add additional staffing
  - Shift to more friendly schedules (PD)
  - Improve Recognition and Morale
  - Allow Public Safety Personnel to extend careers
  - Improve Compensation
  - Pursue need funding methods

Symptoms/Problem: Attraction and Retention of Public Safety Personnel

- Possible Actions/Solutions:
  - Add additional staffing
  - Shift to more friendly schedules (PD)
  - Improve Recognition and Morale
  - Allow Public Safety Personnel to extend careers
  - Improve Compensation
  - Pursue need funding methods

POLICE PAY PLAN SUMMARY

CURRENT PAY PLAN

GRADE	POSITION	BEG STEP	END STEP
166	Police Officer Trainee	$32,119	N/A
196	Police Officer	$37,789	$56,447
206	Police Corporal	$40,716	$60,072
316	Police Sergeant	$45,804	$69,041
346	Police Captain	$59,334	$88,319
366	Asst Chief	$60,911	$92,302
406	Police Chief	$78,343	$118,084

PROPOSED PAY PLAN

GRADE	POSITION	BEG STEP	END STEP
166	Police Officer Trainee	$37,789	$38,923
196	Police Officer	$47,789	$70,180
206	Police Corporal	$54,957	$80,707
316	Police Sergeant	$63,201	$95,597
346	Police Captain	$79,001	$119,496
366	Asst Police Chief	$86,901	$131,446
406	Police Chief	$95,591	$144,591

SUMMARY OF POLICE PAY PLAN PROVISIONS

- $10,000 Beginning Wage Increase for Police Officer over Current Starting Pay (Provisions for Trainee Different)
- 3% Between Steps with 14 or 15 Steps
- 10%, 15% or 25% Between Grades with 47% or 51% Across Grades

SUMMARY OF POLICE PAY PLAN PROVISIONS

- Placement within new Pay Plan will be on Step corresponding to number of years in Current Position with no less than at least:
  - A 10% Pay Increase for Police Officers
  - A 20% Pay Increase for Corporals and Sergeants
  - A 25% Pay Increase for Captains
  - A 10% Pay Increase for Assistant Police Chief and Police Chief

FIRE PAY PLAN SUMMARY

CURRENT PAY PLAN

GRADE	POSITION	BEG STEP	END STEP
162	Firefighter Trainee	$32,471	N/A
172	Firefighter/EMT	$34,178	$50,302
192	Fire Driver/Engineer	$38,051	$55,356
312	Fire Captain	$45,993	$69,043
342	Battalion Chief Fire Marshal Fire Training Chief	$55,426	$79,924
362	Deputy Fire Chief	$63,292	$89,382
402	Fire Chief	$79,377	$118,084

PROPOSED PAY PLAN

GRADE	POSITION	BEG STEP	END STEP
162	Firefighter Trainee	$34,178	$35,203
172	Firefighter/EMT	$44,178	$64,877
192	Fire Driver/Engineer	$50,805	$74,608
312	Fire Captain	$58,425	$88,374
342	Battalion Chief Fire Marshal Fire Training Chief	$67,189	$101,630
362	Deputy Fire Chief	$77,268	$116,874
402	Fire Chief	$88,858	$134,405

SUMMARY OF FIRE PAY PLAN PROVISIONS

- $10,000 Beginning Wage Increase for Firefighter/EMT over Current Starting Pay (Provisions for Trainee Different)
- 3% Between Steps with 14 or 15 Steps
- 15% Between Grades with 47% or 51% Across Grades

SUMMARY OF FIRE PAY PLAN PROVISIONS

- Placement within new Pay Plan will be on Step corresponding to number of years in Current Position with no less than:
- A 10% Pay Increase for Firefighters/EMT
- A 20% Pay Increase for Fire Driver, Fire Captain, Battalion Chief, Fire Training Chief, and Fire Marshal
- A 10% Pay Increase for Deputy Fire Chief and Fire Chief

ANTICIPATED UNFUNDED EXPENDITURES

POLICE DEPARTMENT NEEDS:

Additional Police Staffing	$2,200,000

- Up to 22 Officers

Additional Support Staffing	$160,000

- Up to 3 Positions-Dispatch, Court, etc.

Dispatch 5% Increase	$50,000
Re-hire Tier 1 at same level	$750,000
Est Cost of Step Plan	$1,800,000
Grand Total	$4,960,000

ANTICIPATED UNFUNDED EXPENDITURES

FIRE DEPARTMENT NEEDS:

Additional Fire Staffing	$1,700,000

- Up to 15 for Additional Station, 3 for Station 6, Deputy Fire Marshal
- Doesn't Include Fire Station and Apparatus

Re-hire Tier 1 at same level	$500,000
Est Cost Similar Step Plan	$1,700,000
Grand Total	$3,900,000

USE TAX FUNDING FOR IMPROVEMENTS

- The annual use tax is estimated to generate $3.7 million ($170,000 in April)
- The annual amount is split between the current six sales taxes based upon the percentage of each tax

PROJECTED USE TAX BREAKDOWN	AMOUNT
~~1% General~~	~~$1,184,000~~
~~½% General for Pension~~	~~$592,000~~
½% General for Public Safety	**$592,000**
~~¼% Parks/Stormwater~~	~~$296,000~~
~~½% Transportation~~	~~$592,000~~
~~3/8% Capital Improvement~~	~~$444,000~~
ESTIMATED TOTAL USE TAX	**$3,700,000**

SUMMARY OF RESOURCES VS. NEEDS

DESCRIPTION	AMOUNT
Estimated Available Resources	$350,000*
*Based on Current Collections	
Estimated Combined Public Safety Needs	$8,860,000
FUNDING GAP	**($8,510,000)**

Property Tax

- With voter approval, City can assess up to $1.00 in real and personal property tax

PROPERTY TAX	ASSESSED VALUATION	PROPERTY TAX RATE	ESTIMATED REVENUE
Real	$720,924,875	$1.00	$6,900,000
Personal	$221,960,494	$1.00	$2,100,000
GRAND TOTAL			$9,000,000

OTHER CITY PROPERTY TAX COMPARISON

PROPERTY TAX

CITY	TOTAL PROPERTY TAX RATE	CITY REAL ESTATE RATE	PERSONAL PROPERTY RATE	GENERAL PROPERTY RATE	TOTAL PROPERTY TAX BUDGET
Joplin-Jasper County	$4.6700	$0.1746	$0.00	$0.00	$1,530,600
Joplin-Newton County	$4.5307	$0.1746	$0.00	$0.00	Same
Springfield	$5.7109	$0.6196	$0.6196	$0.6196	$23,196,862
St Joseph	$6.5162	$1.2679	$1.2679	$0.67	$21,941,400
Columbia	$7.1266	$0.4032	$0.4032	$0.4032	$9,864,737
Lee's Summit	$8.3207	$1.4563	$1.4563	$0.9384	$43,600,000
Grandview	$8.6800	$1.2866	$1.2866	$0.8095	$4,793,000
Blue Springs	$8.8928	$0.6366	$0.6366	$0.5759	$7,107,588