



STAFF REPORT

MEETING DATE: June 28, 2022

TITLE:

Consider action to approve a recommendation to increase salaries for staff in the Streets & Drainage, Parks, and Building Maintenance Divisions of Public Works.

AGENDA ITEM SUBMITTED BY:

Tanya Cantrell, Director of Human Resources

BACKGROUND/HISTORY:

In February of this year, Council unanimously approved a mid-year salary increase for the Water & Wastewater Distribution, Plant Operations staff, and the Patrol Division of the Police Department in order to recruit and retain a full staff.

With the current robust job market, the City is not unique in experiencing a higher than usual vacancy rate throughout the organization. In order to remain competitive, the Human Resources Department continues to monitor the market to ensure we retain the great employees we have and are able to recruit new talent with the experience needed to provide exemplary services to the citizens of Bastrop. New licensing regulations by the Federal Motor Carrier Safety Administration went into effect February 7, 2022, requiring drivers seeking to obtain a Commercial Driver's License (CDL) or those wishing to upgrade an existing one to a higher class, attend an accredited driving school in order to get a CDL permit and/or license. Current CDL holders are in high demand throughout the country due to the new requirements. Many companies are offering higher pay, sign-on bonuses, and other incentives for drivers with a CDL. The Public Works Department currently has 10 employees that hold their CDL licenses, and we need to ensure their skillsets stay with us.

The Streets & Drainage Division is currently funded to have three Senior Equipment Operators, three Equipment Operators, and four Maintenance Workers. The Parks Division is funded to have one Equipment Operator, three Maintenance Workers, an Athletic Field Maintenance Technician, an Irrigation Specialist, and a Facilities Maintenance Worker. The Building Maintenance Division is funded to have one Crew Leader and four Custodians. Since June of last year, these Divisions have had a turnover rate of 64%, as the result of 16 employees resigning out of 25 budgeted positions that are charged with conducting all of the maintenance work for the City of Bastrop. The topic is discussed further in the attached memo from Curtis Hancock, Public Works Director. The Human Resources Department collected data from Bastrop County and the cities of Taylor, Kyle, Bee Cave, Pflugerville, Georgetown, Cedar Park, and Buda. From that data, we have concluded that the City of Bastrop is behind the market for these positions. Most recently, we have lost staff to the following employers with listed entry-level salaries found below compared to our \$14.43 starting salary:

- Bastrop County: Maintenance Worker \$17.38, Equipment Operator \$19.79, Senior Equipment Operator \$20.82
- City of Kyle: Maintenance Worker \$18.00

- City of Buda: Maintenance Worker with no experience \$17.00, 3 years' experience \$18.50, 7 years of experience \$20.25
- SSC Services For Education (BISD): General Maintenance Worker with no experience \$15.34, with experience \$18.00
- Elgin ISD Maintenance Worker with no experience \$16.00, with experience \$19.00

These numbers are continuously changing, and in order to remain competitive in the market we have to adjust our salaries. This mid-year salary increase will help retain the employees we have and recruit for current vacancies.

Since December of 2021, there has consistently been a vacant Maintenance Worker positions. Currently the City is at 3 vacant Maintenance Workers, along with an Equipment Operator in the Streets & Drainage Division, and an Irrigation Maintenance Specialist position in Parks- all of which we have been unable to fill for some time.

In an effort to recruit the experience needed, and also be competitive with other jurisdictions, we are asking that Council make a mid-year adjustment based on the market. Salaries for Maintenance Worker need to be increased from \$14.43 to \$17.17 per hour (\$35,714 annually); Equipment Operator salaries need moved from \$15.90 to \$18.93 per hour (\$39,374 annually); and Senior Equipment Operators need moved from \$16.69 to \$20.37 per hour (\$42,370 annually).

In an effort to retain our experienced staff, remain competitive in the market, minimize salary compression, and maintain internal equity, salaries for the Parks Division Maintenance Workers and Equipment Operator, and Building Maintenance Custodial staff must also be adjusted. The estimated cost of the new pay grade placements for the remainder of FY2022 for all employees in the Streets & Drainage, Parks, and Building Maintenance Divisions of Public Works is approximately \$43,000. The impact to the FY2023 budget would be approximately \$188,000.

It is important for Council to understand that the market continues to move at a rapid pace and Human Resources will continue to monitor the changes in order to remain competitive in the current market.

Because the change in salaries impacts future budgets, we are asking City Council to approve this base salary increase.

FISCAL IMPACT:

There will be no impact to the FY2022 budget due to salary savings.

RECOMMENDATIONS FOR FY2022:

Tanya Cantrell recommends the City Council of the City of Bastrop, Texas approve the recommended salary increases in order to recruit and retain experienced Streets & Drainage, Parks, and Building Maintenance staff.

RECOMMENDATIONS FOR INCLUSION IN FY2023 BUDGET:

- Plan to budget for step increases.
- Increase the base budget by \$188,000.

ATTACHMENTS:

- Memorandum by Curtis Hancock, Public Works Director
Public Works Recommended Salary Adjustments