

Jeff Swanson, Facilitator

September 30, 2022

Planning Conference Session #...??



Agenda

- (1) Non-rep compensation proposal; related budget practices; PTO accrual over cap buy-back
- (2) Issues and priorities
- (3) 2023-2024 Mayor's Proposed Budget

Position	<u>Camas Range</u>		<u>65th Percentile</u>		<u>Variance</u>		<u>Proposed Banding*</u>		<u>Variance from 65th%</u>		<u>Variance from Current</u>	
City Administrator	\$ 14,417	\$ 17,083	\$ 13,934	\$ 16,695	\$ (483)	\$ (388)	\$ 13,501	\$ 17,083	\$ (433)	\$ 388	\$ (916)	\$ -
Fire Chief	\$ 12,177	\$ 14,539	\$ 12,194	\$ 15,660	\$ 17	\$ 1,121	\$ 12,116	\$ 15,330	\$ (78)	\$ (330)	\$ (61)	\$ 791
Police Chief	\$ 11,037	\$ 13,220	\$ 11,478	\$ 13,699	\$ 441	\$ 479	\$ 12,116	\$ 15,330	\$ 638	\$ 1,631	\$ 1,079	\$ 2,110
Public Works Director	\$ 10,314	\$ 12,355	\$ 10,763	\$ 13,784	\$ 449	\$ 1,429	\$ 10,620	\$ 13,437	\$ (143)	\$ (347)	\$ 306	\$ 1,082
Comm. Dev. Director	\$ 10,314	\$ 12,355	\$ 10,531	\$ 13,567	\$ 217	\$ 1,212	\$ 10,620	\$ 13,437	\$ 89	\$ (130)	\$ 306	\$ 1,082
Finance Director	\$ 10,314	\$ 12,355	\$ 10,520	\$ 13,200	\$ 206	\$ 845	\$ 10,620	\$ 13,437	\$ 100	\$ 237	\$ 306	\$ 1,082
Admin Svcs. Director	\$ 10,314	\$ 12,355	\$ 10,478	\$ 13,224	\$ 164	\$ 869	\$ 10,620	\$ 13,437	\$ 142	\$ 213	\$ 306	\$ 1,082
Fire Division Chief	\$ 10,588	\$ 12,643	\$ 10,505	\$ 14,765	\$ (83)	\$ 2,122	\$ 9,992	\$ 12,643	\$ (513)	\$ (2,122)	\$ (596)	\$ -
Fire Marshall	\$ 10,588	\$ 12,643	\$ 10,304	\$ 12,574	\$ (284)	\$ (69)	\$ 9,992	\$ 12,643	\$ (312)	\$ 69	\$ (596)	\$ -
Police Captain	\$ 9,116	\$ 10,919	\$ 9,963	\$ 12,163	\$ 847	\$ 1,244	\$ 9,937	\$ 12,574	\$ (26)	\$ 411	\$ 821	\$ 1,655
Parks/Rec Director	\$ 8,937	\$ 10,704	\$ 10,098	\$ 12,521	\$ 1,161	\$ 1,817	\$ 9,879	\$ 12,500	\$ (219)	\$ (21)	\$ 942	\$ 1,796
Library Director	\$ 8,937	\$ 10,704	\$ 9,273	\$ 11,765	\$ 336	\$ 1,061	\$ 9,879	\$ 12,500	\$ 606	\$ 735	\$ 942	\$ 1,796
IT Director	\$ 8,937	\$ 10,704	\$ 9,285	\$ 11,378	\$ 348	\$ 674	\$ 9,879	\$ 12,500	\$ 594	\$ 1,122	\$ 942	\$ 1,796
City Engineer	\$ 8,937	\$ 10,704	\$ 9,381	\$ 11,853	\$ 444	\$ 1,149	\$ 9,289	\$ 11,753	\$ (92)	\$ (100)	\$ 352	\$ 1,049
Utilities Manager	\$ 8,937	\$ 10,704	\$ 8,977	\$ 11,653	\$ 40	\$ 949	\$ 9,289	\$ 11,753	\$ 312	\$ 100	\$ 352	\$ 1,049
PW Ops Manager	\$ 8,122	\$ 9,728	\$ 8,478	\$ 11,152	\$ 356	\$ 1,424	\$ 8,814	\$ 11,152	\$ 336	\$ -	\$ 692	\$ 1,424
Communications Director	\$ 8,122	\$ 9,728	\$ 8,424	\$ 10,847	\$ 302	\$ 1,119	\$ 8,460	\$ 10,704	\$ 36	\$ (143)	\$ 338	\$ 976
Asst. Finance Director	\$ 8,937	\$ 10,704	\$ 8,226	\$ 10,330	\$ (711)	\$ (374)	\$ 8,460	\$ 10,704	\$ 234	\$ 374	\$ (477)	\$ -
Building Official	\$ 8,122	\$ 9,728	\$ 8,221	\$ 10,440	\$ 99	\$ 712	\$ 8,460	\$ 10,704	\$ 239	\$ 264	\$ 338	\$ 976
Planning Manager	\$ 8,122	\$ 9,728	\$ 8,136	\$ 10,602	\$ 14	\$ 874	\$ 8,460	\$ 10,704	\$ 324	\$ 102	\$ 338	\$ 976
Wastewater Ops Manager	\$ 7,403	\$ 8,840	\$ 8,365	\$ 10,636	\$ 962	\$ 1,796	\$ 8,460	\$ 10,704	\$ 95	\$ 68	\$ 1,057	\$ 1,864
Water/Sewer Ops Manager	\$ 7,403	\$ 8,840	\$ 8,365	\$ 10,636	\$ 962	\$ 1,796	\$ 8,460	\$ 10,704	\$ 95	\$ 68	\$ 1,057	\$ 1,864
Asst. Library Director	\$ 6,708	\$ 8,036	\$ 6,551	\$ 8,237	\$ (157)	\$ 201	\$ 6,510	\$ 8,237	\$ (41)	\$ -	\$ (198)	\$ 201
<i>*7 steps, 4% between steps</i>												
<i>Div. chiefs 25% below chief</i>												

Current Budget Practices/Proposed Changes

Scenarios

- New position (no budget authority or job description)
- Employee reclassification to position not on roster
- Title or pay change for position currently on roster
- Adoption of budget/Non-rep resolution

Proposed Policy/Practice Changes

- New position → no change to current practice
- Eliminate use of position roster and replace with authorized headcount by department
 - Reclass, Title/Pay Change → No Council approval needed unless additional appropriation required
- Eliminate use of annual Non-rep salary resolution: appropriation decision already included in budget adoption

PTO Buy-back

Current practice (pandemic): roll over unused hours via resolution annual

Proposed: policy for non-rep positions providing for annual buy-back of hours over cap to accommodate staffing constraints and ERP project needs

Priority-Setting Framework

How do we determine what's important relative to other needs?

- 1 – Critical: life/safety/property/essential (impact of deferred investment)
- 2 – Compliance: regulated/non-discretionary
- 3 – Risk Management: loss prevention, exposure mitigation (generally non-discretionary)
- 4 – Discretionary
- 5 – “Enhanced Limping”

Issues and Priorities Database

(51 priorities, 34 in
proposed 2023-2024
budget)



2023-2024
Proposed Budget
Discussion

