

CITY OF POCA TELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

March 14, 2019 · Immediately Following the Work Session
Council Chambers | 911 North 7th Avenue

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1. ROLL CALL

2. FISCAL YEAR 2020 BUDGET DEVELOPMENT ITEMS

Joyce Stroschein, Chief Financial Officer, and Heather Buchanan, Human Resources Director, will give a presentation/breakdown of Fiscal Year 2020 budget items and ask Council for direction related to the following:
(ACTION ITEM)

- Fuel rates for Fiscal Year 2020
- Experience rating increase or remain at 70%
- Employee Benefits – VSP, Dental and EAP
- Qualified Educational Assistance Reimbursement program
- Background checks as department line items
- Employee benefits – standardized boot allowance

Documents:

[AGENDA-ITEM-2.PDF](#)

3. ADJOURN

City of Pocatello

FY2020 Budget Guidance 3/14/2019

Human Resources



Agenda

- FY2020 Funding Requests:
 - Employee Benefits – VSP, Dental, and EAP
 - Qualified Educational Assistance Reimbursement Program
 - Background Checks as department line items
 - Employee Benefits – standardized boot allowance

Vision Insurance FY2020

	VSP Signature Plan® Current Plan	VSP Signature Plan® Renewal Plan	VSP Signature Plan® Renewal Alternative Plan-#1	VSP Signature Plan® Renewal Alternative Plan-#2
Exam Copay	\$10	\$10	\$10	\$10
Materials Copay	\$25	\$25	\$25	\$25
Frequency:				
Exam:	Every 12 Months	Every 12 Months	Every 12 Months	Every 12 Months
Lenses:	Every 12 Months	Every 12 Months	Every 12 Months	Every 12 Months
Frame:	Every 12 Months	Every 12 Months	Every 12 Months	Every 12 Months
Exam Coverage				
WellVision Exam®	Covered in full after copay	Covered in full after copay	Covered in full after copay	Covered in full after copay
Contact Lens Exam (Fitting & Evaluation)	Standard and premium fit: Covered in full after copay. Member receives 15% off contact lens exam services; copay will never exceed \$60	Standard and premium fit: Covered in full after copay. Member receives 15% off contact lens exam services; copay will never exceed \$60	Standard and premium fit: Covered in full after copay. Member receives 15% off contact lens exam services; copay will never exceed \$60	Standard and premium fit: Covered in full after copay. Member receives 15% off contact lens exam services; copay will never exceed \$60
	15% off not available at Costco® Optical	15% off not available at Costco® Optical	15% off not available at Costco® Optical	15% off not available at Costco® Optical
Lens Coverage				
Basic Prescription Lenses: (Glass or plastic)				
Single vision	Covered in full after copay	Covered in full after copay	Covered in full after copay	Covered in full after copay
Lined bifocal				
Lined trifocal				
Lenticular				
Lens Enhancements ¹	Covered with a copay, saving an average of 35 - 40%	Covered with a copay, saving an average of 35 - 40%	Covered with a copay, saving an average of 35 - 40%	Covered with a copay, saving an average of 35 - 40%
	Single Vision Multifocal	Single Vision Multifocal	Single Vision Multifocal	Single Vision Multifocal
Anti-Reflective Coating:	\$37 \$37	\$37 \$37	\$37 \$37	Covered in full Covered in full
Polycarbonate for Children:	Covered in full Covered in full	Covered in full Covered in full	Covered in full Covered in full	Covered in full Covered in full
Polycarbonate for Adult:	\$23 \$28	\$23 \$28	\$23 \$28	\$23 \$28
Standard Progressives:	N/A Covered in full	N/A Covered in full	N/A Covered in full	N/A Covered in full
Premium & Custom Progressives:	N/A \$80 - \$160+	N/A \$80 - \$160+	N/A \$80 - \$160+	N/A \$80 - \$160+
Photochromics (Transitions):	Covered in full Covered in full	Covered in full Covered in full	Covered in full Covered in full	Covered in full Covered in full
Scratch-Resistant Coating	\$15 \$15	\$15 \$15	\$15 \$15	\$15 \$15
¹ Prices shown reflect standard selections; premium or custom options may also be available at additional costs.				
Frame Coverage				
VSP Doctors	\$105 allowance; plus 20% off any amount above the allowance	\$105 allowance; plus 20% off any amount above the allowance	\$150 allowance; plus 20% off any amount above the allowance	\$150 allowance; plus 20% off any amount above the allowance
Contact Lens Coverage				
Elective Contact Lenses (prescription contact lenses, in lieu of glasses)	\$120 allowance	\$120 allowance	\$130 allowance	\$130 allowance
Necessary Contact Lenses	Covered in full after copay	Covered in full after copay	Covered in full after copay	Covered in full after copay
Monthly Rates				
Risk	Employee Only: \$9.60 Employee + Spouse: \$ 19.20 Employee + Child(ren): \$20.55 Employee + Family: \$32.83	Employee Only: \$8.54 Employee + Spouse: \$17.08 Employee + Child(ren): \$18.28 Employee + Family: \$29.21	Employee Only: \$8.92 Employee + Spouse: \$17.85 Employee + Child(ren): \$19.11 Employee + Family: \$31.29	Employee Only: \$9.96 Employee + Spouse: \$19.93 Employee + Child(ren): \$21.33 Employee + Family: \$34.07
Commissions	Net of commissions	Net of commissions	Net of commissions	Net of commissions
Policy Term	2 Years	2 Years	2 Years	2 Years

Vision Insurance FY2020 - VSP

	Current Monthly	Option 1	Monthly Decrease	Employee Savings a Year	Option 2	Monthly Decrease	Employee Savings a Year	Option 3	Monthly Increase	Employee Savings a Year
Employee	\$9.60	\$8.54	(\$1.06)	\$12.72	\$8.92	(\$0.68)	\$8.16	\$9.96	\$0.36	(\$4.32)
Employee & Spouse	\$19.20	\$17.08	(\$2.12)	\$25.44	\$17.85	(\$1.35)	\$16.20	\$19.93	\$0.73	(\$8.76)
Employee +Child(ren)	\$20.55	\$18.28	(\$2.27)	\$27.24	\$19.11	(\$1.44)	\$17.28	\$21.33	\$0.78	(\$9.36)
Family	\$32.83	\$29.21	(\$3.62)	\$43.44	\$31.29	(\$1.54)	\$18.48	\$34.07	\$1.24	(\$14.88)

Same Coverage

increased frame allowance from \$105 to \$150

increased frame allowance from \$105 to \$150 and Anti-Reflective Coating covered in full

Vision Insurance FY2020: 3/18-2/19 Retail Frame Analysis

Retail Range	# of Frames	% of Frames	# of Frames with No OOP	Out of Pocket	Average Out of Pocket
\$0.00 - \$20.00	0	.00%	0	\$0.00	\$0.00
\$20.01 - \$40.00	0	.00%	0	\$0.00	\$0.00
\$40.01 - \$60.00	1	.78%	1	\$0.00	\$0.00
\$60.01 - \$80.00	1	.78%	1	\$0.00	\$0.00
\$80.01 - \$100.00	3	2.34%	3	\$0.00	\$0.00
\$100.01 - \$120.00	9	7.03%	6	\$15.00	\$1.67
\$120.01 - \$140.00	19	14.84%	5	\$289.00	\$15.21
\$140.01 - \$160.00	26	20.31%	3	\$787.00	\$30.27
\$160.01 - \$180.00	22	17.19%	0	\$1,076.00	\$48.91
\$180.01 - \$200.00	12	9.38%	0	\$776.00	\$64.67
\$200.01 - \$220.00	17	13.28%	0	\$1,351.00	\$79.47
\$220.01 - \$240.00	8	6.25%	0	\$713.00	\$89.13
\$240.01 - \$260.00	5	3.91%	0	\$500.00	\$100.00
\$260.01 - \$280.00	3	2.34%	0	\$308.00	\$102.67
\$280.01 - \$300.00	1	.78%	0	\$155.00	\$155.00
\$300.01 - \$320.00	1	.78%	0	\$141.00	\$141.00
\$320.01 - \$340.00	0	.00%	0	\$0.00	\$0.00
\$340.01 - \$360.00	0	.00%	0	\$0.00	\$0.00
Over \$360.01	0	.00%	0	\$0.00	\$0.00
Total	128	100.00%	19	\$6,111.00	\$47.74

% of frames selected with no out-of-pocket: 14.84%

Dental FY2020

We are still looking at the renewal and will be presenting at the next budget session.

EAP FY2020

We are awaiting our renewals for EAP

Qualified Educational Assistance Reimbursement Program

EDUCATIONAL FUNDING REQUESTS for FY2020

Department	FY2020 Amount Requested	FY2019 Budgeted Amount	Increase/Decrease for FY2020
PDS	\$ 8,000.00	\$ 5,000.00	\$ 3,000.00
Engineering	\$ 6,000.00	\$ -	\$ 6,000.00
Police	\$ 49,000.00	\$ 40,000.00	\$ 9,000.00
Fire	\$ 29,000.00	\$ 12,000.00	\$ 17,000.00
Library	\$ 10,000.00	\$ 10,000.00	\$ -
Public Works	\$ 5,000.00	\$ 5,000.00	\$ -
	\$ 107,000.00	\$ 72,000.00	\$ 35,000.00

29 requests were submitted

Background Checks FY2019

12/12/18 – 3/13/19

FY2019 implementation:
\$10,000 was placed in HR's
budget to cover the cost of
background checks

DEPARTMENT	FT	PT	SEASONAL	VOLUNTEER
ANIMAL SERVICES		1		
ENGINEERING	1			
FIRE	1			
MAYOR'S OFFICE				2
PARKS & REC – CEMETERY			3	
PARKS & REC – CRC/RPAC		3		
PARKS & REC – PARKS	2	1	12	
PARKS & REC – TEAM SPORTS			1	51
PARKS & REC - ZOO		1	1	
PLANNING & DEVELOPMENT	2			
PUBLIC WORKS	1			
SANITATION	3			
STREET	2		2	
WATER	1		1	
WPC	2		1	
TOTAL	15	6	21	53

Spending so far:
Employees: \$711.90
Volunteers: \$633.35

Background Checks FY2020

FY2020 – without a full year’s data we are unable to accurately breakdown costs by department. HR’s recommendation for FY2020 is to keep the background check funding in an HR line item until we have been able to review a full year’s data.

Projection for FY2020: \$10,000

Full-Time 3 yrs	Posted
Airport	6
Animal Services	22
Building	3
Engineering	6
Finance	3
Fire	23
Fleet	1
Housekeeping	8
HR	4
IT	3
Legal	3
Library	16
P & DS	13
P & R	49
Police	33
PRT	16
PW	2
Sanitation	19
Street	24
Utility Billing	8
Water	26
WPC	17
Zoo	13

Standardized Boot Allowances

HR Intent with this item

- Addressing discrepancies between methods of payment and taxation impact on employees
- Allows for tracking of cost by departments and overall impact to budget
- Boot requirement built into job descriptions and enforced by departments
- No boots bought for seasonal or interns
- Implementation of an ANSI standard
 - 29 CFR 1910.136 (a), is clear: “The employer shall ensure that each affected employee uses protective footwear when working in areas where there is a danger of foot injuries due to falling or rolling objects, or objects piercing the sole, or when the use of protective footwear will protect the affected employee from an electrical hazard, such as a static-discharge or electric-shock hazard, that remains after the employer takes other necessary protective measures.” 29 CFR 1910.136 (a), is clear: “The employer shall ensure that each affected employee uses protective footwear when working in areas where there is a danger of foot injuries due to falling or rolling objects, or objects piercing the sole, or when the use of protective footwear will protect the affected employee from an electrical hazard, such as a static-discharge or electric-shock hazard, that remains after the employer takes other necessary protective measures.”

Standardized Boot Allowances

HR had departments submit what they are currently paying

- Airport – None
- Animal Services – None
- Building - None
- Engineering / PW – case by case basis
- Parks – None
- Sanitation – None
- Street – None
- Transit - \$200 for 4 people
- Utility Billing - \$150 Meter Readers
- Water - \$150.00 all field positions
- WPC - \$150.00 all field positions

Standardized Boot Allowances

HR is recommending the following

Department	Position	# E	Current Practice	Safety Toe Boots Currently Required	HR \$150 Recommendation Safety Toe	high ankle work boots currently required	HR \$100 Recommendation High Ankle Boot	less than 50% in the field	HR \$50 Recommendation Limited Use	Total Cost
AIRPORT	Airport Maintenance Supervisor	1	no boot allowance		\$ 150.00					\$ 150.00
AIRPORT	Airport Operations Specialist	3	no boot allowance				\$ 100.00			\$ 300.00
AIRPORT	Airport Senior Equipment Operator	1	no boot allowance		\$ 150.00					\$ 150.00
AIRPORT	Facilities Maintenance Worker	1	no boot allowance		\$ 150.00					\$ 150.00
Airport Total										\$ 750.00
ANIMAL SERVICES	Animal Care Specialist	3	no boot allowance						\$ 50.00	\$ 150.00
ANIMAL SERVICES	Animal Services Officer	4	no boot allowance				\$ 100.00			\$ 400.00
Animal Services Total										\$ 550.00
Building	Building Official	1	no boot allowance						\$ 50.00	\$ 50.00
Building	BUILDING/MECHANICAL INSPECTOR	1	no boot allowance		\$ 150.00					\$ 150.00
Building	Electrical Inspector	1	no boot allowance		\$ 150.00					\$ 150.00
Building	Plumbing & Mechanical Inspector	1	no boot allowance		\$ 150.00					\$ 150.00
Engineering Total										\$ 500.00
ENGINEERING	City Surveyor	1	case by case basis				\$ 100.00			\$ 100.00
ENGINEERING	Engineering Technician	3	case by case basis						\$ 50.00	\$ 150.00
ENGINEERING	GIS Coordinator	1	case by case basis					Yes	\$ 50.00	\$ 50.00
ENGINEERING	PW Construction Inspector	1	case by case basis				\$ 100.00			\$ 100.00
ENGINEERING	Project Manager	1	case by case basis					Yes	\$ 50.00	\$ 50.00
ENGINEERING	PW Development Engineer	1	case by case basis					Yes	\$ 50.00	\$ 50.00
ENGINEERING	Senior Engineer	1	case by case basis					Yes	\$ 50.00	\$ 50.00
ENGINEERING	Senior Engineer	1	case by case basis					Yes	\$ 50.00	\$ 50.00
ENGINEERING	Senior Engineering Technician	2	case by case basis					Yes	\$ 50.00	\$ 100.00
Engineering Total										\$ 700.00

Standardized Boot Allowances

HR is recommending the following

Department	Position	# E	Current Practice	Safety Toe Boots Currently Required	HR \$150 Recommendation Safety Toe	high ankle work boots currently required	HR \$100 Recommendation High Ankle Boot	less than 50% in the field	HR \$50 Recommendation Limited Use	Total Cost
Fleet	Lead Mechanic	2	new with fleet		\$ 150.00					\$ 300.00
Fleet	Mechanic	8	new with fleet		\$ 150.00					\$ 1,200.00
Fleet Total										\$ 1,500.00
PARKS	P&R Maintenance Technician**	6	no boot allowance		HR Recommendation					\$ -
PARKS	Parks Coordinator **	1	no boot allowance		HR Recommendation					\$ -
PARKS	Parks Supervisor**	2	no boot allowance				HR Recommendation			\$ -
PARKS	Superintendent**	1	no boot allowance					HR Recommendation		\$ -
PARKS	Welder-Fabricator**	1	no boot allowance		HR Recommendation					\$ -
PARKS CEMETERY	Cemetery Maintenance Technician**	2	no boot allowance		HR Recommendation					\$ -
PARKS CEMETERY	Cemetery Sexton**	1	no boot allowance				HR Recommendation			\$ -
PARKS ZOO	Lead Zookeeper	1	no boot allowance				\$ 100.00			\$ 100.00
PARKS ZOO	Zoo Maintenance Technician	1	no boot allowance				\$ 100.00			\$ 100.00
PARKS ZOO	Zoo Manager	1	no boot allowance				\$ 100.00			\$ 100.00
PARKS ZOO	Zookeeper	2	no boot allowance				\$ 100.00			\$ 200.00
Parks Total										\$ 500.00
PUBLIC WORKS	Environmental Technician/Stormwater Tech	1	case by case basis	case by case basis				Yes	\$ 50.00	\$ 50.00
PUBLIC WORKS	Public Works Director/City Engineer	1	case by case basis	case by case basis				Yes	\$ 50.00	\$ 50.00
PUBLIC WORKS	Science & Environment Administrator	1	case by case basis	case by case basis				Yes	\$ 50.00	\$ 50.00
Public Works / S&E Total										\$ 150.00
SANITATION	Sanitation Operations Lead	2	no boot allowance		\$ 150.00					\$ 300.00
SANITATION	Sanitation Operations Supervisor	1	no boot allowance		\$ 150.00					\$ 150.00
SANITATION	Sanitation Operator	3	no boot allowance		\$ 150.00					\$ 450.00
SANITATION	Sanitation Operator	1	no boot allowance		\$ 150.00					\$ 150.00
SANITATION	Sanitation Operator Apprentice	12	no boot allowance		\$ 150.00					\$ 1,800.00
SANITATION	Sanitation Serv Wrk-Relief Op	2	no boot allowance		\$ 150.00					\$ 300.00
SANITATION	Senior Sanitation Operator	12	no boot allowance		\$ 150.00					\$ 1,800.00
SANITATION	Welder-Fabricator	1	no boot allowance		\$ 150.00					\$ 150.00
Street Total										\$ 5,100.00

Standardized Boot Allowances

HR is recommending the following

Department	Position	# E	Current Practice	Safety Toe Boots Currently Required	HR \$150 Recommendation Safety Toe	high ankle work boots currently required	HR \$100 Recommendation High Ankle Boot	less than 50% in the field	HR \$50 Recommendation Limited Use	Total Cost
STREET	Equipment Operator	10	no boot allowance				\$ 100.00			\$ -
STREET	Equipment Operator	1	no boot allowance				\$ 100.00			\$ -
STREET	Lead Equipment Operator	5	no boot allowance				\$ 100.00			\$ -
STREET	Lead Pavement Marking & Sign Technician	1	no boot allowance				\$ 100.00			\$ -
STREET	Pavement Marking & Sign Technician	1	no boot allowance				\$ 100.00			\$ -
STREET	Senior Equipment Operator	3	no boot allowance				\$ 100.00			\$ -
STREET	Street Maintenance Supervisor	2	no boot allowance				\$ 100.00			\$ -
STREET	Traffic Operations Supervisor	1	no boot allowance					\$ 50.00		\$ 50.00
STREET	Traffic Signal Electrician	3	no boot allowance				\$ 100.00			\$ -
Street Total										\$ 50.00
TRANSIT	Mechanic	2	safety toe \$200	\$ 200.00	\$ 150.00					\$ 300.00
TRANSIT	Transit Facility Maintenance	1	safety toe \$200	\$ 200.00	\$ 150.00					\$ 150.00
TRANSIT	Transit Maintenance Supervisor	1	safety toe \$200	\$ 200.00	\$ 150.00					\$ 150.00
Transit Total										\$ 600.00
UTILITY BILLING	Meter Reader Supervisor	1	high ankle \$150			\$ 150.00	\$ 100.00			\$ 100.00
UTILITY BILLING	Senior Meter Reader	2	high ankle \$150			\$ 150.00	\$ 100.00			\$ 200.00
UTILITY BILLING	Senior Meter Reader/Telemetry	1	high ankle \$150			\$ 150.00	\$ 100.00			\$ 100.00
Utility Billing Total										\$ 400.00

Standardized Boot Allowances

HR is recommending the following

Department	Position	# E	Current Practice	Safety Toe Boots Currently Require	HR \$150 Recommendation Safety Toe	high ankle work boots currently required	HR \$100 Recommendation High Ankle Boot	less than 50% in the field	HR \$50 Recommendation Limited Use	Total Cost
WATER	Construction Worker	3	safety toe \$150	\$ 150.00	\$ 150.00					\$ 450.00
WATER	Day Service Worker	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Equipment Operator	5	safety toe \$150	\$ 150.00	\$ 150.00					\$ 750.00
WATER	Lead Construction Worker	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Lead Plumber	4	safety toe \$150	\$ 150.00	\$ 150.00					\$ 600.00
WATER	Lead Plumber/Valve Specialist	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Night Service Worker	2	safety toe \$150	\$ 150.00	\$ 150.00					\$ 300.00
WATER	Plumbing Supervisor	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Pump & Purification Tech	5	safety toe \$150	\$ 150.00	\$ 150.00					\$ 750.00
WATER	Senior Equipment Operator	7	safety toe \$150	\$ 150.00	\$ 150.00					\$ 1,050.00
WATER	Superintendent	1	safety toe \$150	\$ 150.00				Yes	\$ 50.00	\$ 50.00
WATER	Water Mainline Foreman	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Water Mainline Supervisor	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Water Meter Technician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Water Operations Supervisor	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Water Warehouseman	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WATER	Welder-Fabricator	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
Water Total										\$ 5,450.00

Standardized Boot Allowances

HR is recommending the following

Department	Position	# E	Current Practice	Safety Toe Boots Currently Required	HR \$150 Recommendation Safety Toe	high ankle work boots currently required	HR \$100 Recommendation High Ankle Boot	less than 50% in the field	HR \$50 Recommendation Limited Use	Total Cost
WPC	Superintendent	1							\$ 50.00	\$ 50.00
WPC	Facilities Maintenance Worker	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	Utility Systems Technician- WPC	1							\$ 50.00	\$ 50.00
WPC	WPC Collection System Operator	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Collection System Supervisor	1			\$ 150.00					\$ 150.00
WPC	WPC Instrumentation & Programming Tech	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Lab Technician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Lead Collection System Operator	2	safety toe \$150	\$ 150.00	\$ 150.00					\$ 300.00
WPC	WPC Lead Plant Operator	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Mechanic/Welder	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Plant Electrician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Plant Maintenance Supervisor	1			\$ 150.00					\$ 150.00
WPC	WPC Plant Maintenance Technician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Plant Operations Supervisor	1			\$ 150.00					\$ 150.00
WPC	WPC Plant Operator	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Pretreatment Technician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Pretreatment/Lab Supervisor	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Pretreatment/Lab Technician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Pump & Valve Technician	1	safety toe \$150	\$ 150.00	\$ 150.00					\$ 150.00
WPC	WPC Senior Collection System Operator	2	safety toe \$150	\$ 150.00	\$ 150.00					\$ 300.00
WPC	WPC Senior Plant Operator	4	safety toe \$150	\$ 150.00	\$ 150.00					\$ 600.00
WPC Total										\$ 3,700.00
Overall Total										\$ 19,950.00