

CITY OF MERCER ISLAND 2021-2022 PROPOSED ORGANIZATIONAL STRUCTURE

AB 5755 | September 22, 2020



PRESENTATION PURPOSE

- The purpose of this presentation is to provide the City Council with a **preview** of the organizational structure proposed as part of the 2021-2022 Preliminary Biennial Budget (scheduled for publication on October 1, 2020).

CITY IN TRANSITION

- The City of Mercer Island is an organization in transition:
 - Recent financial challenges resulted in workforce reductions and necessitated considerable organizational change.
 - Many City services are suspended or significantly modified and the timing to restore these services is unknown.
 - The ongoing financial uncertainties caused by the COVID-19 Pandemic warrant a conservative and cautious approach to planning for the next biennium.
- The 2021-2022 Preliminary Budget reflects a modified and reduced organizational structure, as compared to prior years, while also retaining the flexibility to adapt as circumstances and needs change during the biennium.

IMPACTS OF THE PANDEMIC

Most City services and operations have been impacted by the Pandemic.

- All City buildings remain closed to the public with the exception of the Municipal Court.
 - Public access to buildings will not resume until King County reaches Phase 3 of the Safe Start Plan. Restoring in-person services will be gradual to ensure the safety of the community and the staff.
 - Full restoration of in-person services will not occur until King County reaches Phase 4, the timing of which is uncertain.
- Public safety and maintenance personnel are operating with modified practices to ensure worker safety.
- All other personnel are working at remote locations.

APPROACH TO ORGANIZATIONAL RESTRUCTURE

The City Manager's recommended organizational structure was developed with these themes in mind:

- Prioritize delivery of **essential services**.
- Provide **stability** for the organization.
- Maintain a focus on **continuous process improvement** and **efficiency**.
- Strengthen and build the **Capital Projects Team** to ensure maintenance and stewardship of the City's **critical infrastructure systems**.
- Provide for **succession planning** and anticipate near-term retirements.
- Embrace **transitions** and remain **flexible** as circumstances and community needs change and evolve.
- Seize the **opportunity** this transition has created for us to grow and evolve.

ESSENTIAL SERVICES

The City of Mercer Island is a full-service city and the following list describes the essential services:

- Emergency Response
- Public Safety
- Roads/Safe Transportation
- Utilities
- Mental Health Services
- Municipal Court
- Parks – Limited
- Planning – Limited
- Internal Support Services – Human Resources, Information Technology, Finance, Communications, Legal, and Facilities

OVERVIEW OF ORGANIZATIONAL CHANGES

CITYWIDE ORG CHART

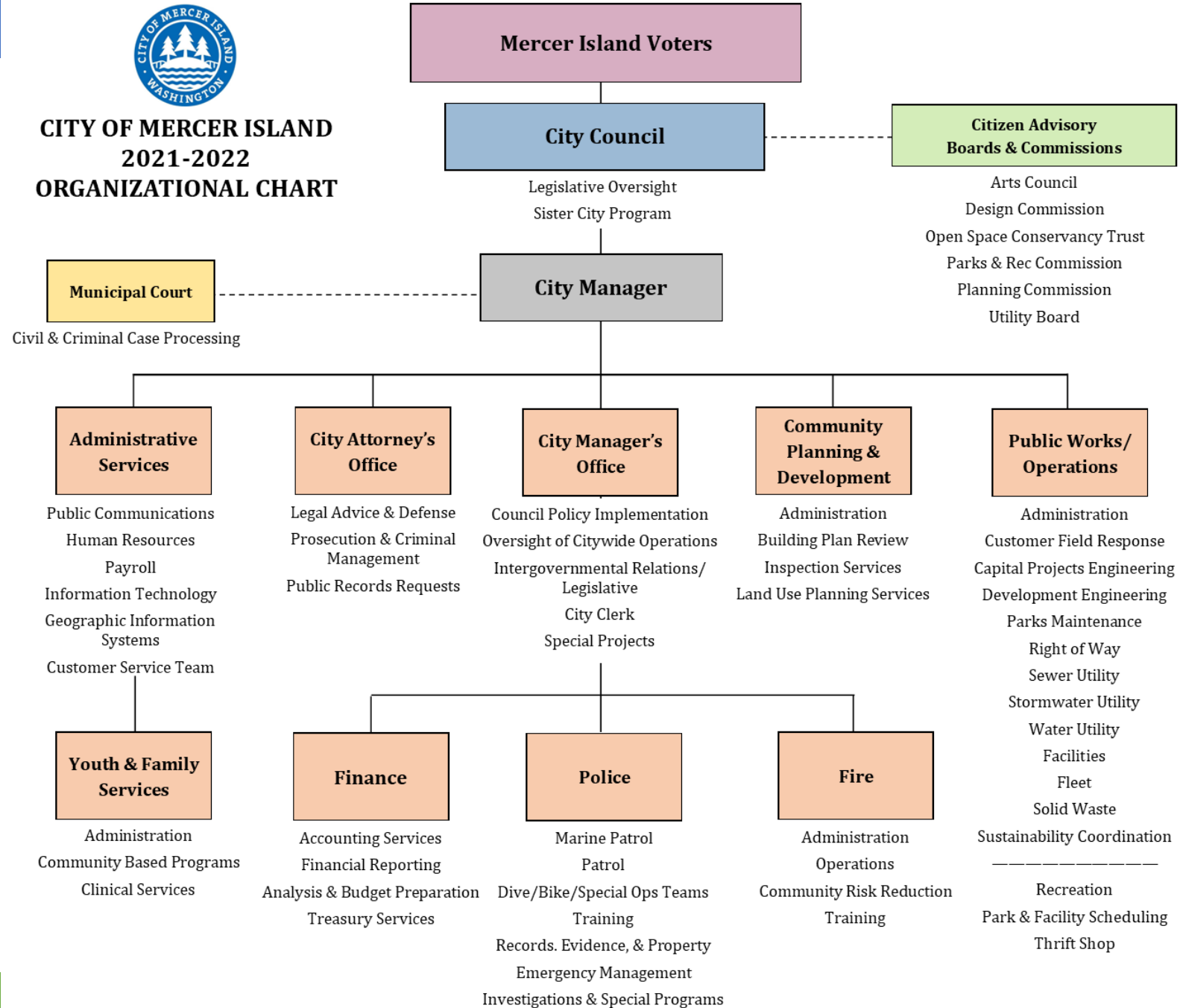
Summary of proposed changes:

- **New** Administrative Services team that now includes:

- Human Resources
- IT and GIS
- Centralized customer service
- Youth & Family Services

- A number of functions moved to Public Works/Operations:

- Development Review Engineering
- Park Maintenance
- Facilities support services



FTE COUNT BY DEPARTMENT

DEPARTMENT	2020 FTE	2021 FTE	FTE ▲
Municipal Court	3.3	3.3	0.0
Fire Department	32.0	32.0	0.0
Police Department	35.5	35.5	0.0
City Attorney's Office	3.0	2.0	-1.0
City Manager's Office	3.8	3.5	-0.3
Finance Department	7.0	7.0	0.0
Administrative Services	13.0	13.5	+0.5
Community Planning & Dev	24.9	15	-9.9
Youth & Family Services	27.91	11.62	-16.29
Parks & Recreation	28.8	3.75	-25.05
Public Works	35.8	59.3	+23.5
TOTAL	215	186.5	-28.5

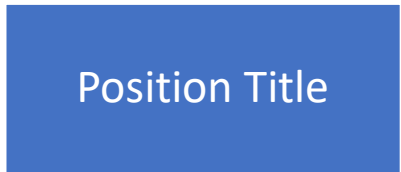
FTE COUNT BY FUND

FUND	2020 FTE	2021 FTE	FTE ▲
General Fund (001)	147.16	127.3	-19.86
Street Fund (104)	3.65	5.20	+1.55
YFS Fund (160)	26.1	10.97	-15.13
Capital Improvement Fund (343)	1.8	3.25	+1.45
Water Fund (402)	12.35	13.9	+1.55
Sewer Fund (426)	11.3	11.4	+0.1
Stormwater Fund (432)	7.35	7.25	-0.1
Equipment Replacement Fund (530)	1.3	1.2	-0.1
Computer Equipment Fund (520)	4	4.15	+0.15
YFS Federal Grant		1.9	+1.9
TOTAL FTE	215	186.5	-28.5

Numbers are subject to change pending further analysis

2021-2022 PROPOSED ORGANIZATIONAL STRUCTURE

LEGEND



Current/existing position



Vacant position



New or restored position and **included** in Preliminary Budget



Position for City Council consideration and **not included** in Preliminary Budget (see next slide)



Contracted or outsourced services



25% or more of this position is anticipated to support ongoing EOC needs.



Represented by a collective bargaining agreement.

NEW/RESTORED STAFF POSITION CONSIDERATIONS

- The City Manager's recommended staffing levels included in the 2021-2022 Preliminary Budget largely reflect the current (September 2020) staffing levels, with some changes. The position changes are noted in **gold** in the following charts.
 - These positions are **included** in the 2021-2022 Preliminary Budget.
- A number of other potential positions have been identified for funding consideration, subject to feedback and final direction from the City Council. The positions are noted in **purple** in the following charts.
 - These positions are **not included** in the 2021-2022 Preliminary Budget.

CONTRACT POSITIONS

The 2021-2022 Preliminary Budget reflects a change in approach to the use of contract positions:

- Contract positions are Limited Term Equivalents (LTEs) and are typically hired for short-term assignments.
- The City has retained many contract positions across multiple biennia, and this is not a best practice.
- LTEs receive the same benefits as FTEs.
- Going forward, staff positions will be classified as LTEs when the following conditions are met:
 - The staff assignment is short-term, generally two years or less; or,
 - The staff assignment is tied to grant funding or other one-time funding.

DEPARTMENT ORGANIZATIONAL CHARTS

UNCHANGED FROM JANUARY 2020 TO JANUARY 2021

Administrative Services
City Attorney's Office
City Manager's Office
Community Planning & Development
Finance Department
Fire Department

Municipal Court
Parks & Recreation
Police Department
Public Works Department
Youth & Family Services

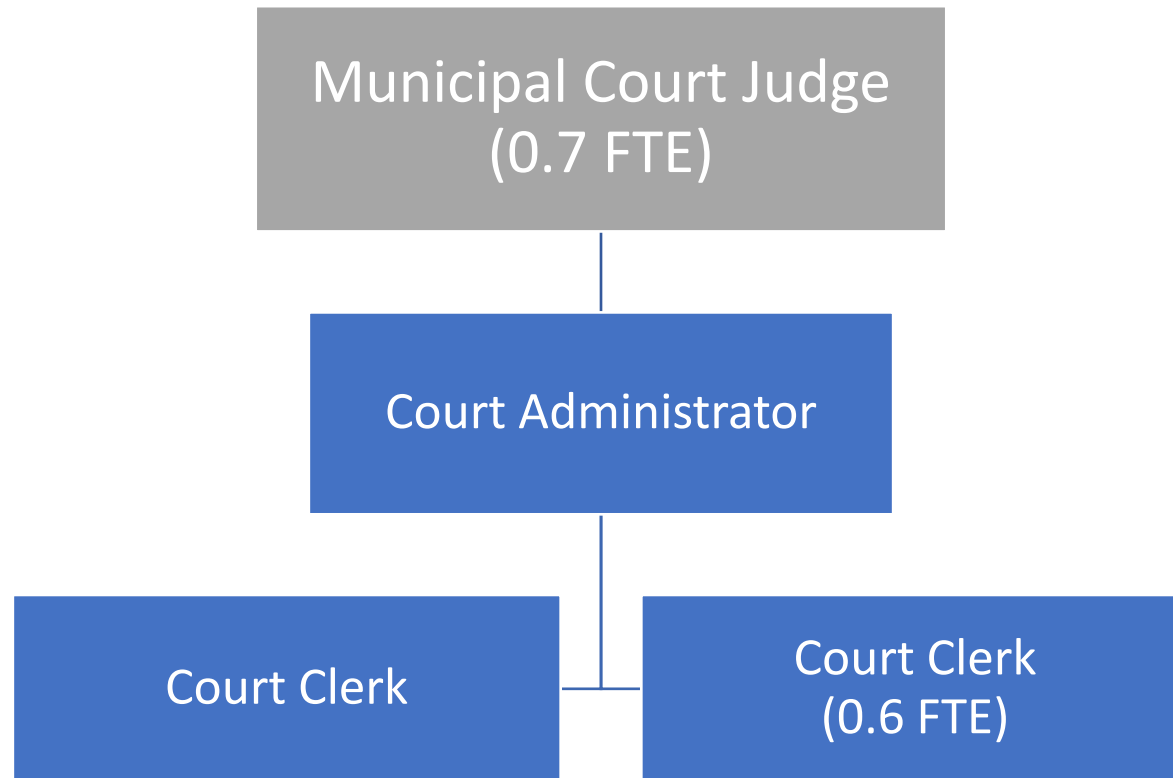
2021-2022 MUNICIPAL COURT

MUNICIPAL COURT – BY FUNCTION (2021)



MUNICIPAL COURT - BY POSITION (2021)

3.3 FTEs | 4 EEs

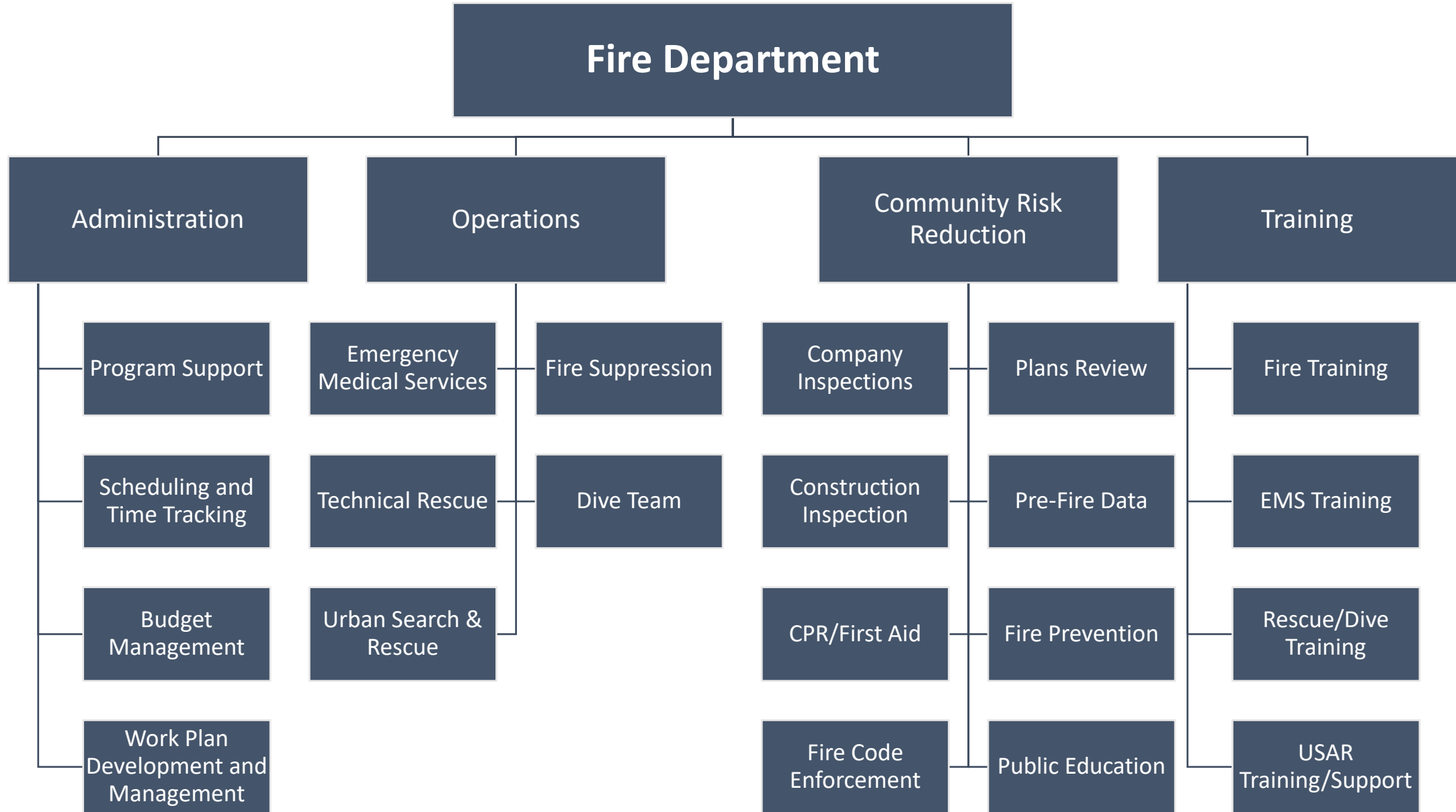


Notes:

- Court staff were furloughed in Spring 2020 when the Municipal Court shut down as a result of the Pandemic.
- As of August 24, 2020, all positions have been restored.
- The contract for the Municipal Court Judge is effective through 2021.

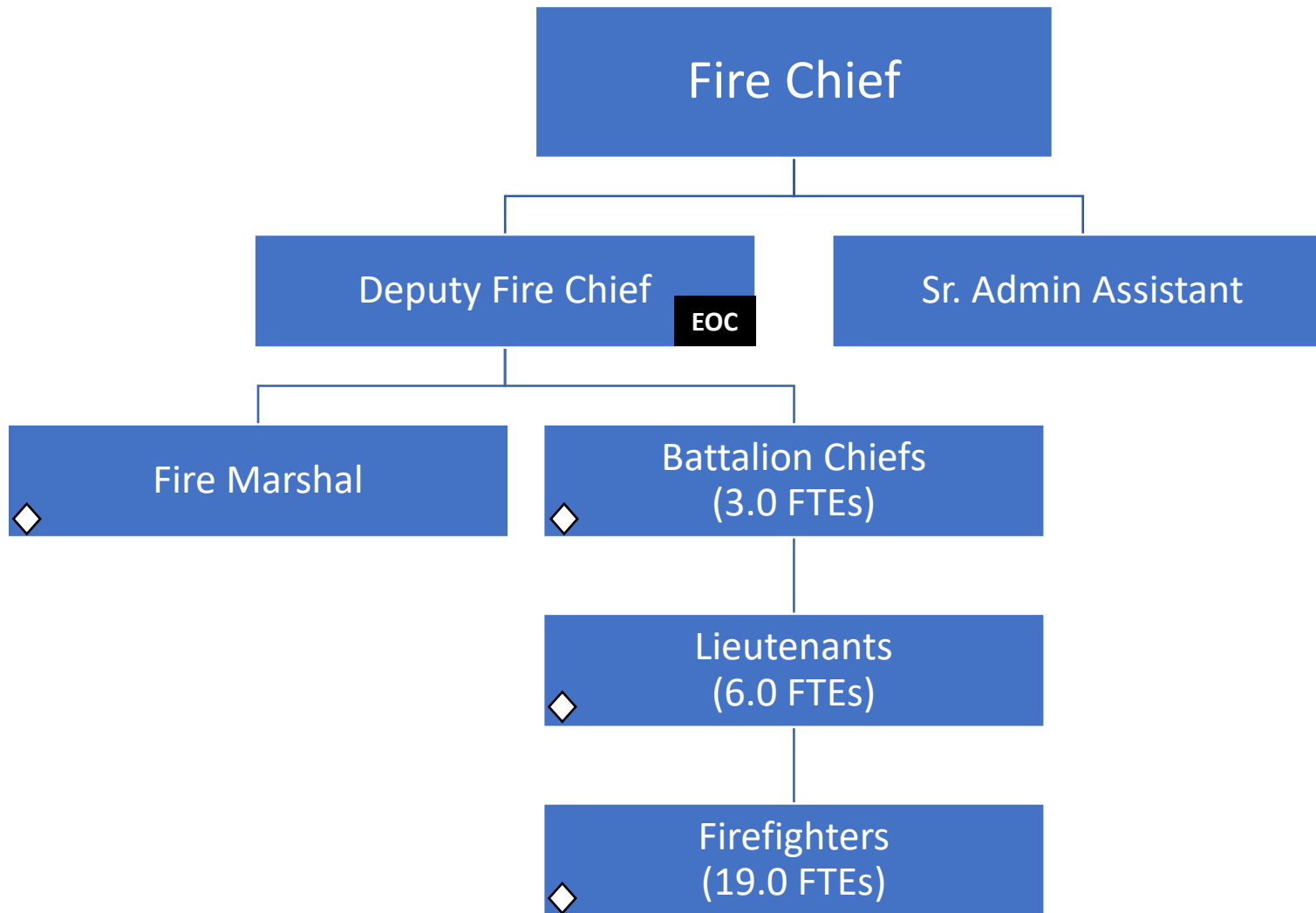
2021-2022 FIRE DEPARTMENT

FIRE DEPARTMENT – BY FUNCTION (2021)



FIRE DEPARTMENT – BY POSITION (2021)

32.0 FTEs | 32 EEs

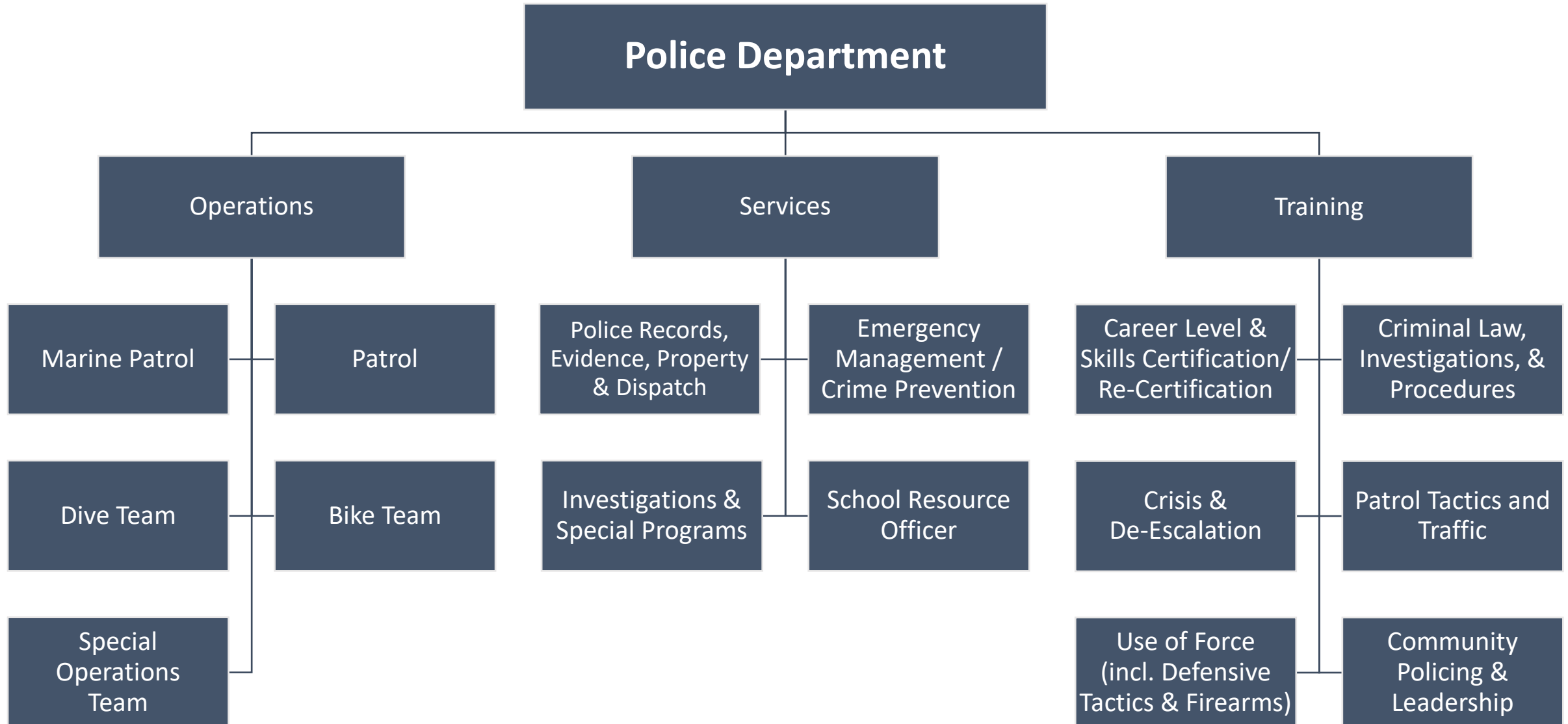


Notes:

- Nine MIFD personnel are eligible to retire in 2021-2022; no retirement dates confirmed.
- Filling vacant firefighter positions can take 6- to 12-months depending on Fire Academy availability.
- Continue to evaluate “hire ahead options” when advance notice of retirement is received.

2021-2022 POLICE DEPARTMENT

POLICE DEPARTMENT – BY FUNCTION (2021)



POLICE DEPARTMENT – BY POSITION (2021)

35.5 FTEs | 36 EEs
37.5 FTEs | 38 EEs

Police Chief

Operations Commander

Services Commander

Patrol Sergeants
(4.0 FTE)

Marine Patrol
Sergeant

Detective Sergeant

Emergency
Manager EOC

Personnel & Training
Sergeant

Patrol Corporal
(4.0 FTE)

Marine Support
Officer

Lead Detective

Lead Records Clerk

Patrol Officers
(13.0 FTE)

Patrol Officers
(2.0 FTE)

School Resource
Officer/Detective

Records Clerk
(0.5 FTE)

Police Support
Officer

Detective

Evidence Technician
& PRO



Notes:

COUNCIL REVIEW – Two additional **patrol positions** are identified for City Council review and consideration. Funding for these positions is not currently included in the 2021-2022 Preliminary Budget.

- Prior discussions indicated there may be interest in increasing the number of patrol staff to coincide with the 2023 opening of the Sound Transit Light Rail Station.
- Implementation of new patrol staff shifts in 2023 will require hiring and recruitment in 2022.
- Ten MIPD personnel are eligible to retire in 2021-2022; no retirement dates confirmed.
- Filling vacant police officer positions can take 12- to 18-months.
- The Police Academy does not reserve a spot until the City has completed the hiring process and submits the name of the Academy trainee.
- Continue to evaluate “hire ahead options” when advance retirement notice is received.

DEPARTMENT ORGANIZATIONAL CHARTS

MINOR CHANGES

FROM JANUARY 2020 TO JANUARY 2021

Administrative Services

City Attorney's Office

City Manager's Office

Community Planning & Development

Finance Department

Fire Department

Municipal Court

Parks & Recreation

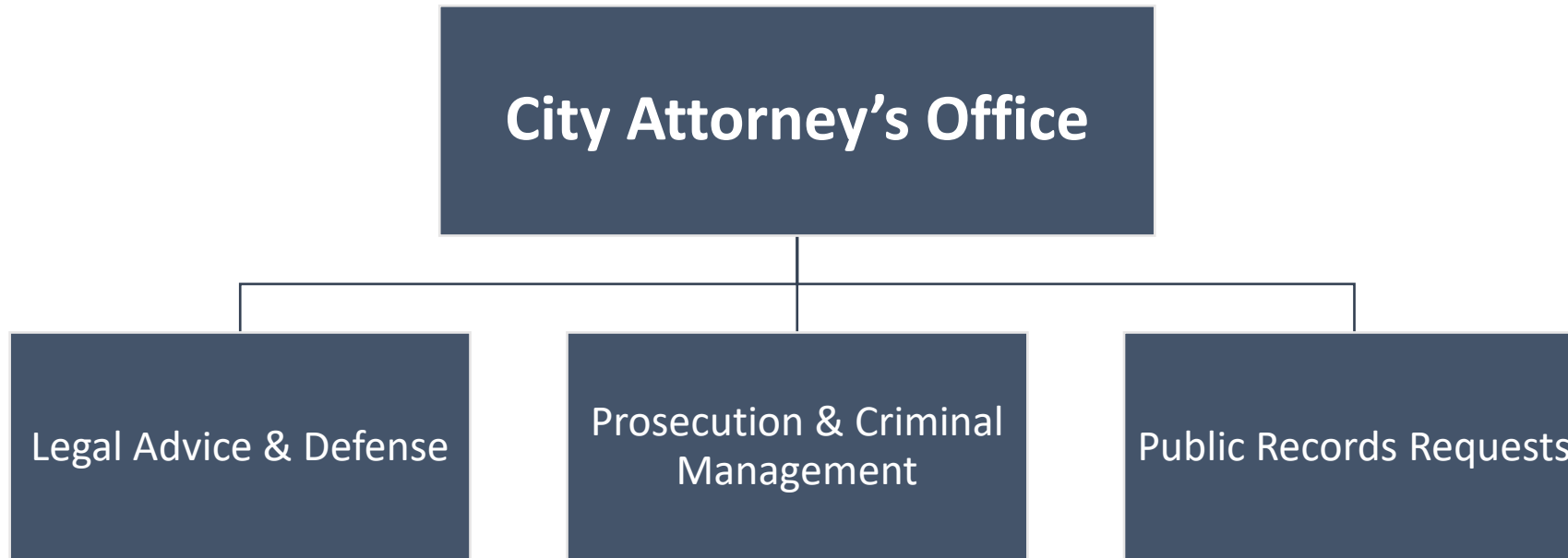
Police Department

Public Works Department

Youth & Family Services

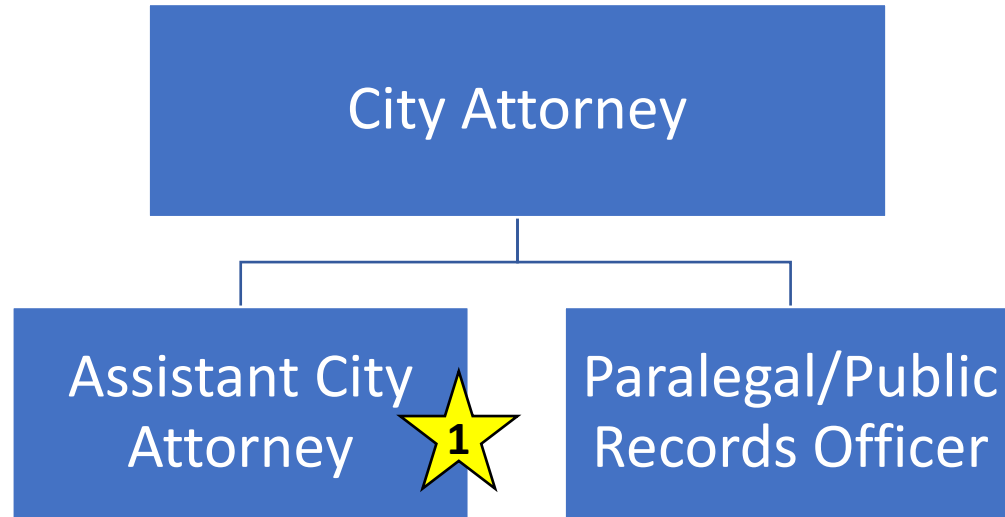
2021-2022 CITY ATTORNEY'S OFFICE

CITY ATTORNEY – BY FUNCTION (2021)



CITY ATTORNEY – BY POSITION (JAN 2020)

3.0 FTEs | 3 EEs



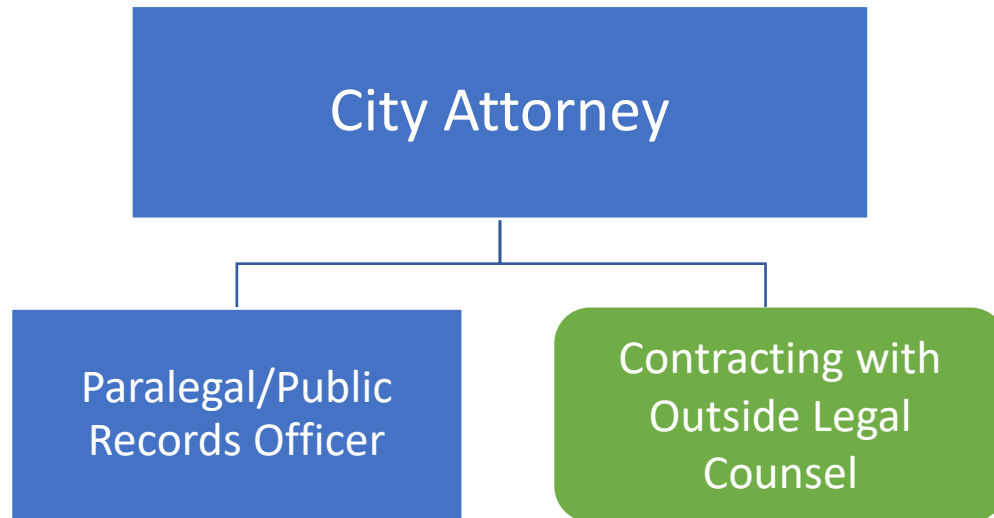
Notes:

- The Assistant City Attorney position has been vacant since June 2019.
- Legal support has been provided by outside legal counsel, as needed.

CITY ATTORNEY'S OFFICE – BY POSITION (2021)

2020: 3.0 FTEs | 3 EEs

2021: 2.0 FTEs | 2 EEs



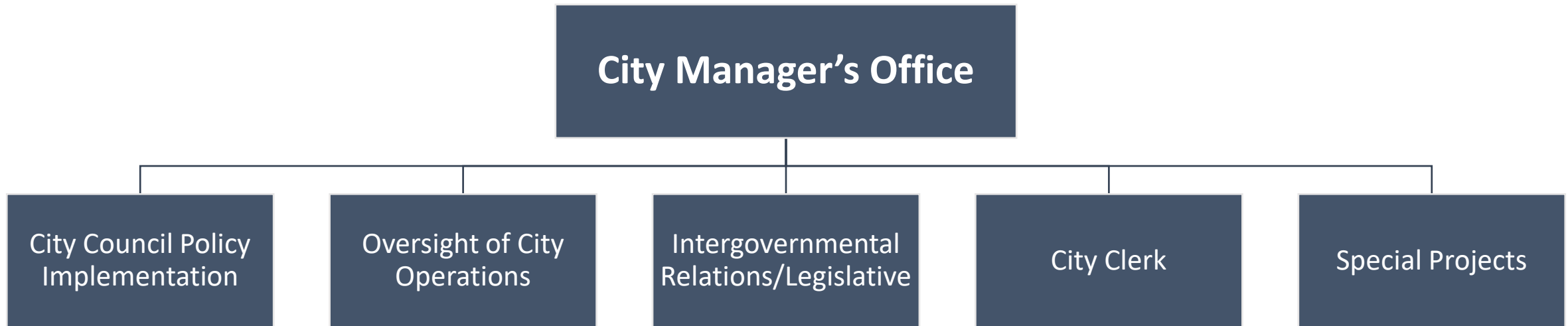
Notes:

- Proposing to continue with outside legal counsel support instead of filling the Assistant City Attorney position.
- Given the high volume of legal work, this is projected to be a “net neutral” change to the budget.

2021-2022

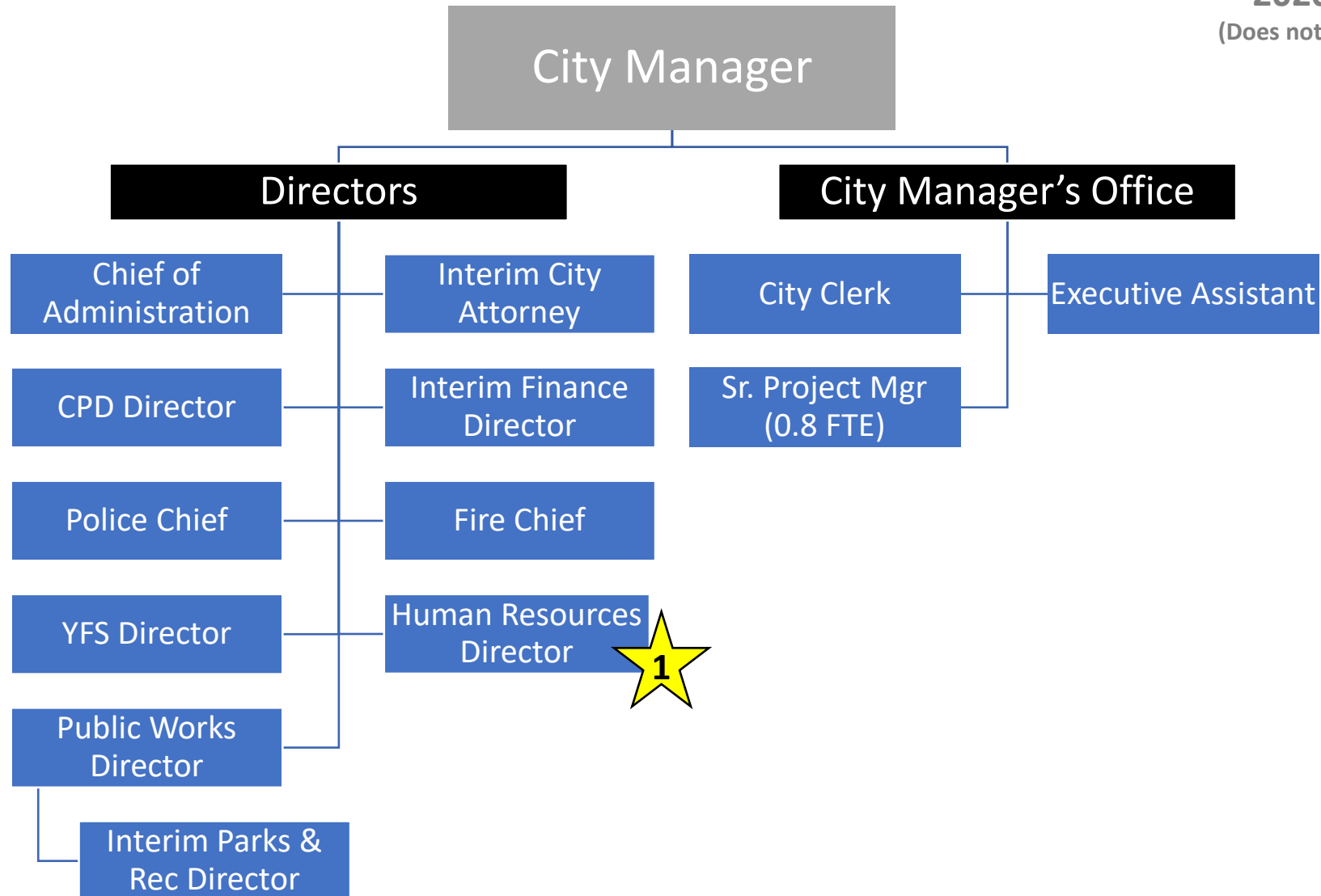
CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE – BY FUNCTION (2021)



CITY MANAGER'S OFFICE - BY POSITION (JAN 2020)

2020: 3.8 FTEs | 4 EEs
(Does not include Department Heads)

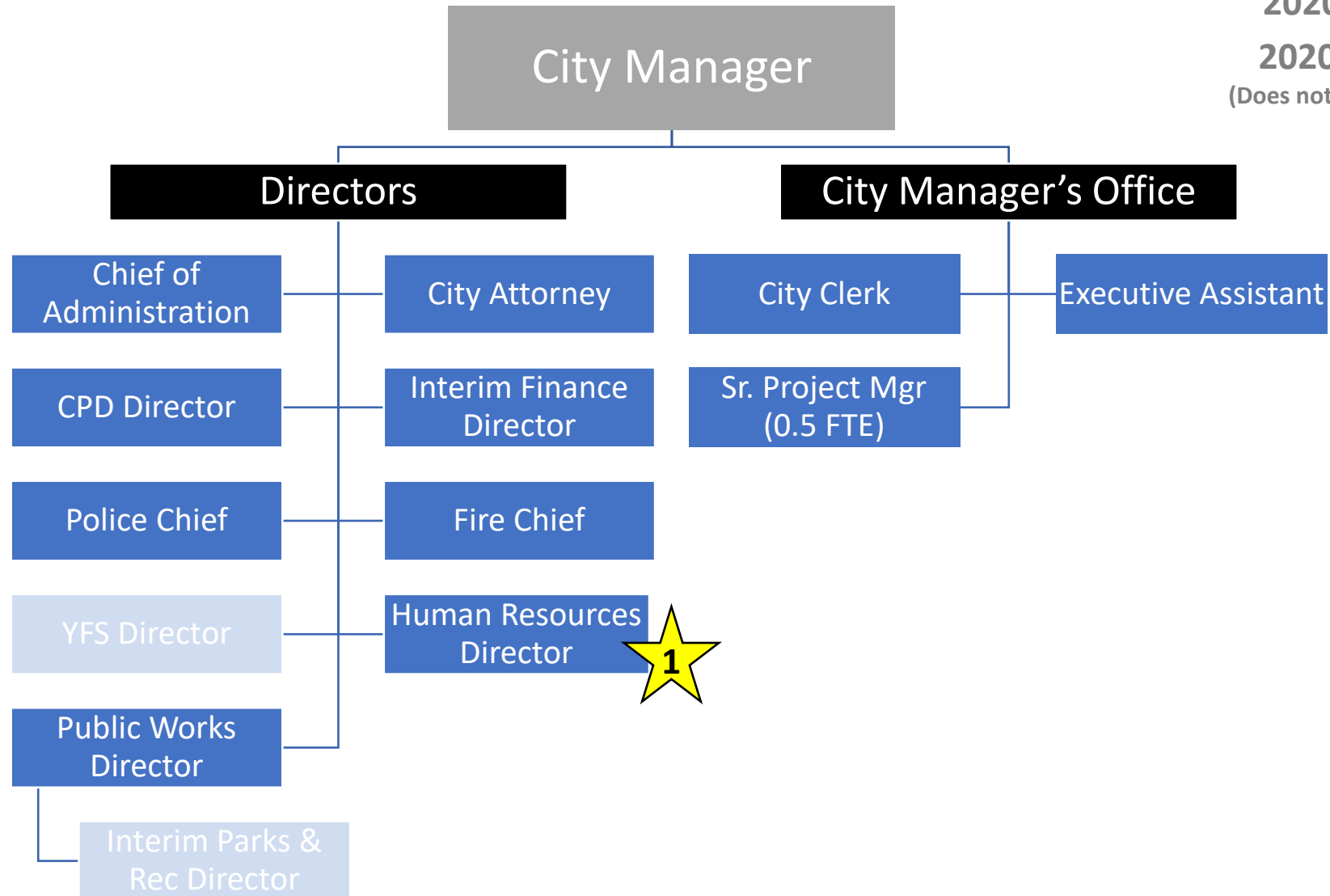


CITY MANAGER'S OFFICE – BY POSITION (SEPT 2020)

2020: 3.8 FTEs | 4 EEs

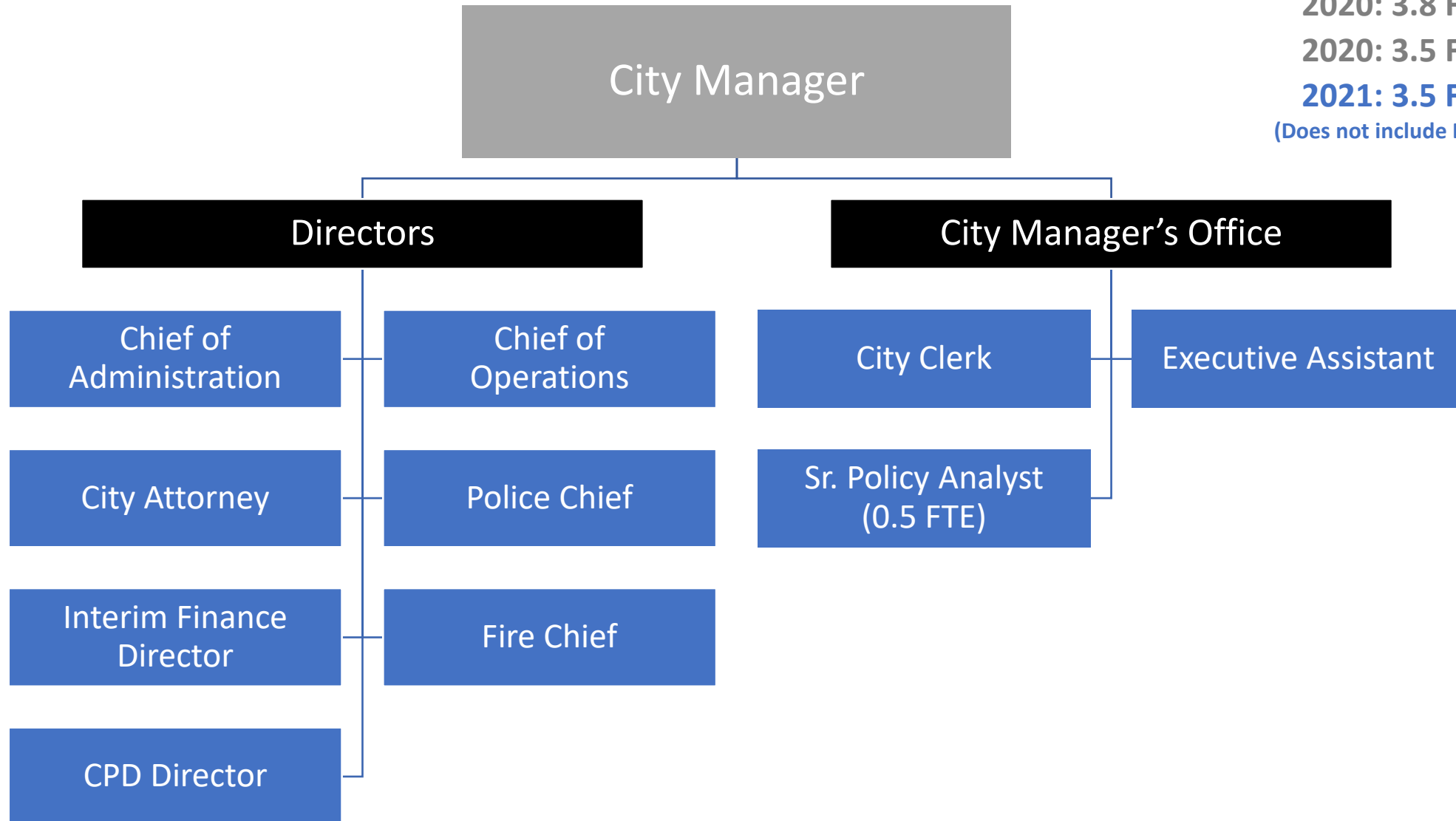
2020: 3.5 FTEs | 4 EEs

(Does not include Department Heads)



CITY MANAGER'S OFFICE – BY POSITION (2021)

2020: 3.8 FTEs | 4 EEs
2020: 3.5 FTEs | 4 EEs
2021: 3.5 FTEs | 4 EEs
(Does not include Department Heads)



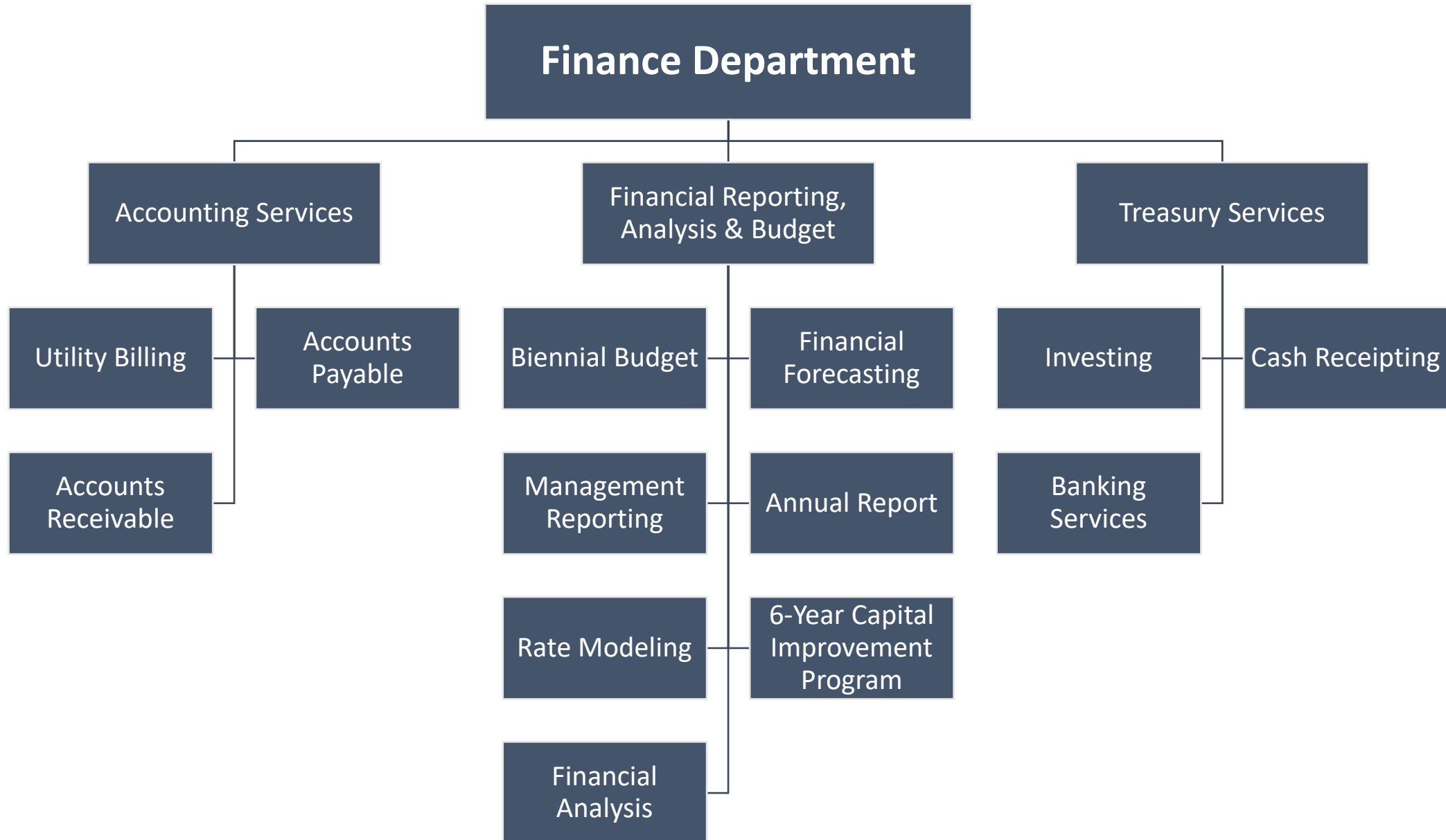
Notes:

- **0.5 FTE Senior Policy Analyst** is currently assigned to support Sound Transit matters and special projects. This split position is combined with the 0.5 FTE Senior Plans Examiner Position in the CPD Department.
- Two Department Director positions (YFS Director and P&R Director) were included in the 2020 workforce reductions resulting from the financial impacts of the Pandemic.
- One Department Head position was reclassified in 2020 (HR Director to HR Manager)
- One Department Head position was reclassified in 2019 (IGS Director to IS Manager)

2021-2022

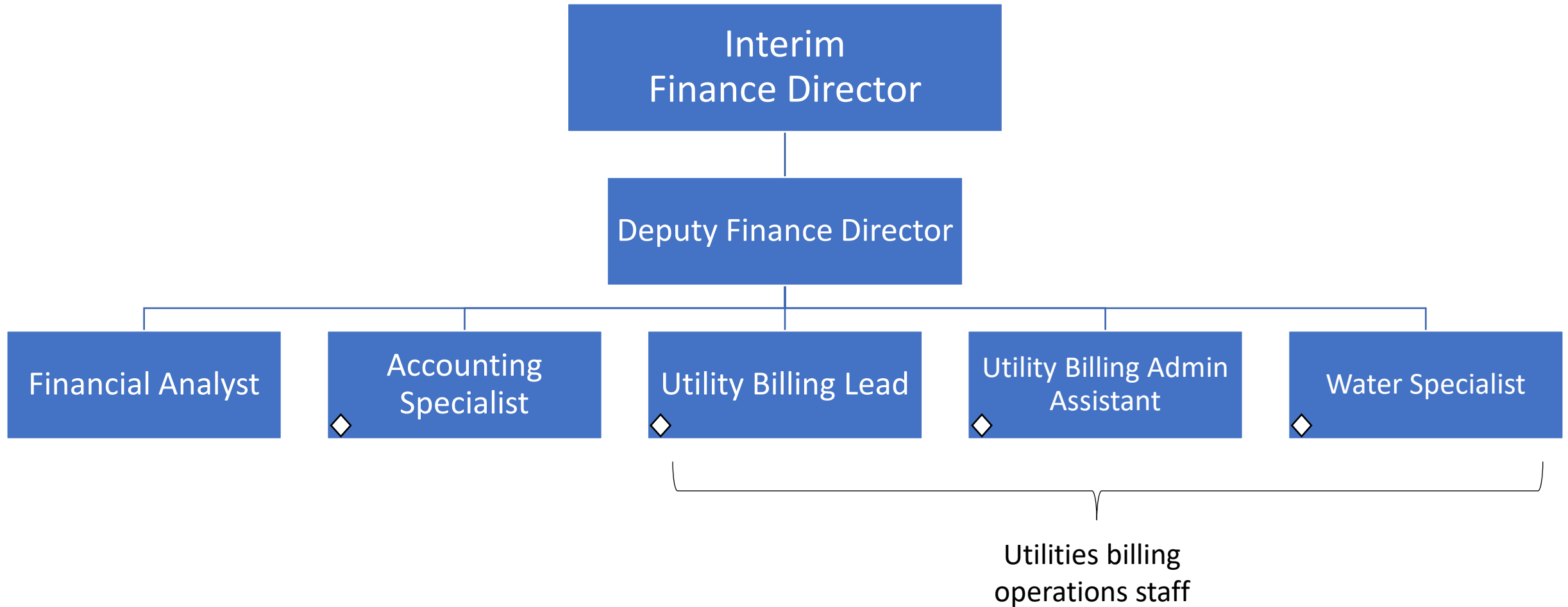
FINANCE DEPARTMENT

FINANCE – BY FUNCTION (2021)



FINANCE DEPARTMENT – BY POSITION (2020)

2020: 7.0 FTEs | 7 EEs

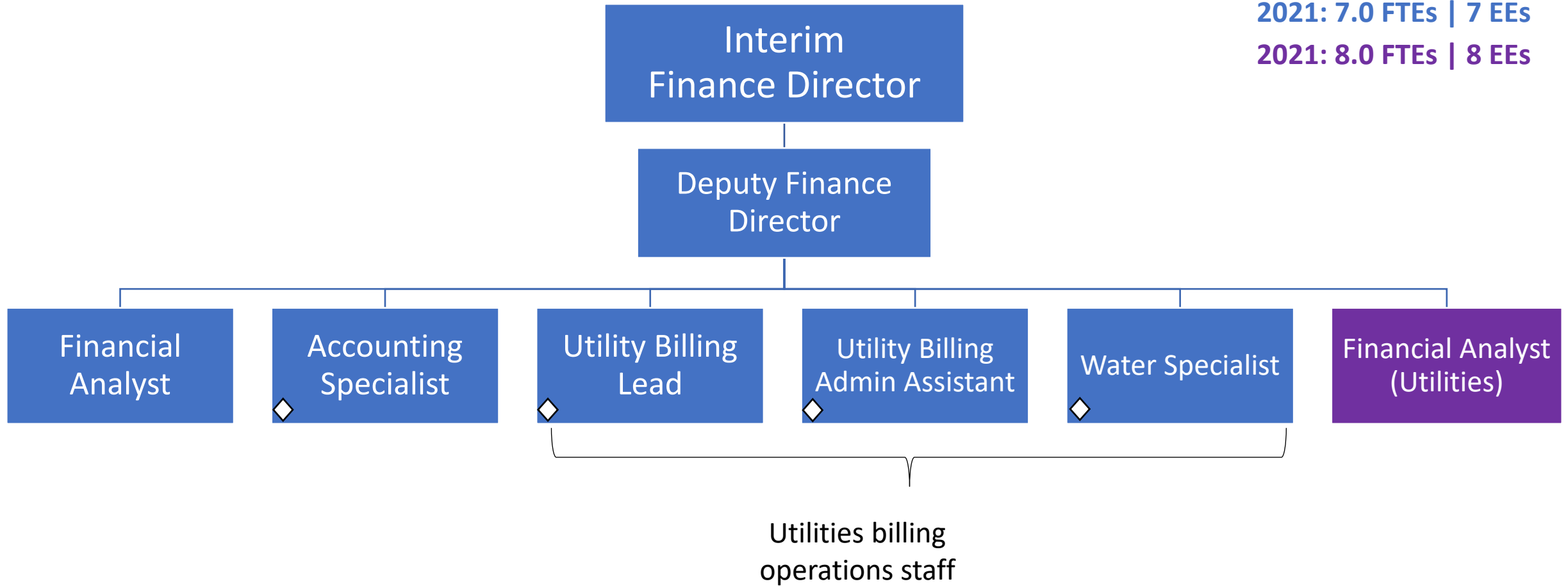


FINANCE DEPARTMENT – BY POSITION (2021)

2020: 7.0 FTEs | 7 EEs

2021: 7.0 FTEs | 7 EEs

2021: 8.0 FTEs | 8 EEs



Notes:

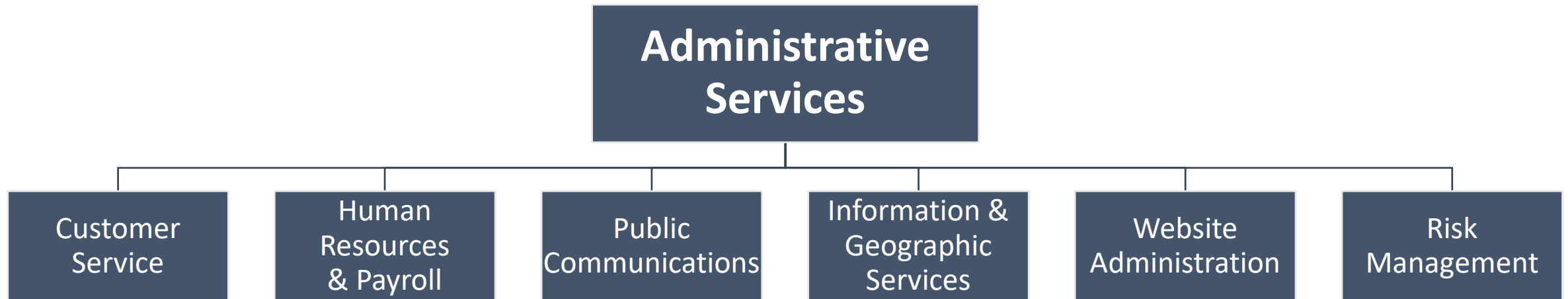
- The Finance Department is a critical internal services team supporting the entire organization. The Finance Department is understaffed considering the scale of City operations it supports and current workload demands.
- **COUNCIL REVIEW** – A **1.0 FTE Financial Analyst** position is identified for City Council review and consideration. Funding for this position is not currently included in the 2021-2022 Preliminary Budget.
 - Support the Utilities teams and maintain the City's water, sewer, and stormwater rate models.
 - Support the utilities capital program and the utility infrastructure maintenance and utility operating systems.
 - Support budget development and long-term planning for Utility operating systems.
 - If approved, 75% of the salary will be supported by the Utility Funds, and 25% by the General Fund.

2021-2022
ADMINISTRATIVE SERVICES
DEPARTMENT

ADMINISTRATIVE SERVICES DEPARTMENT

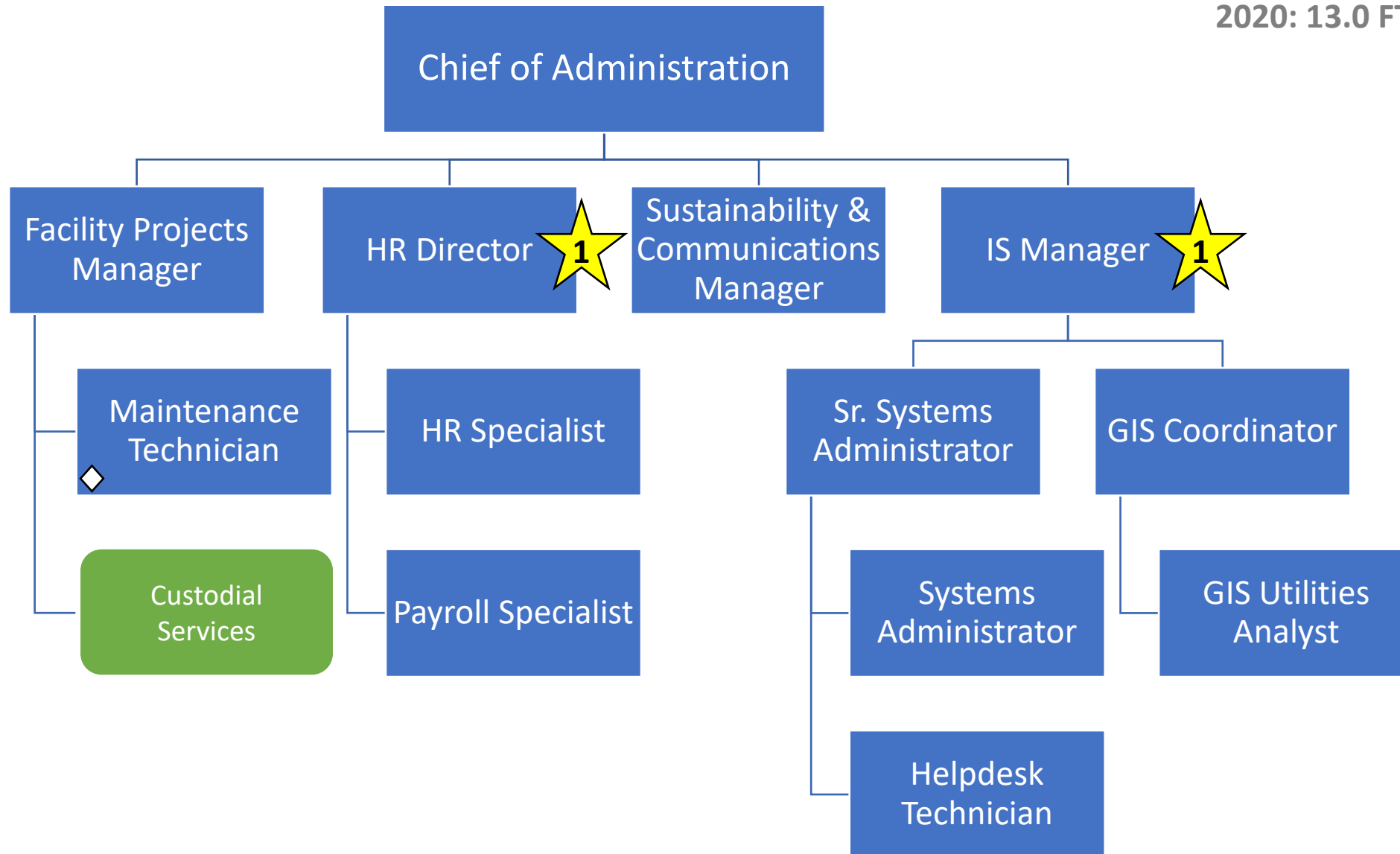
The Administrative Services Department was established in 2020 by combining a few smaller departments and divisions (IGS, HR, Facilities, and Communications).

ADMINISTRATIVE SERVICES – BY FUNCTION (2021)



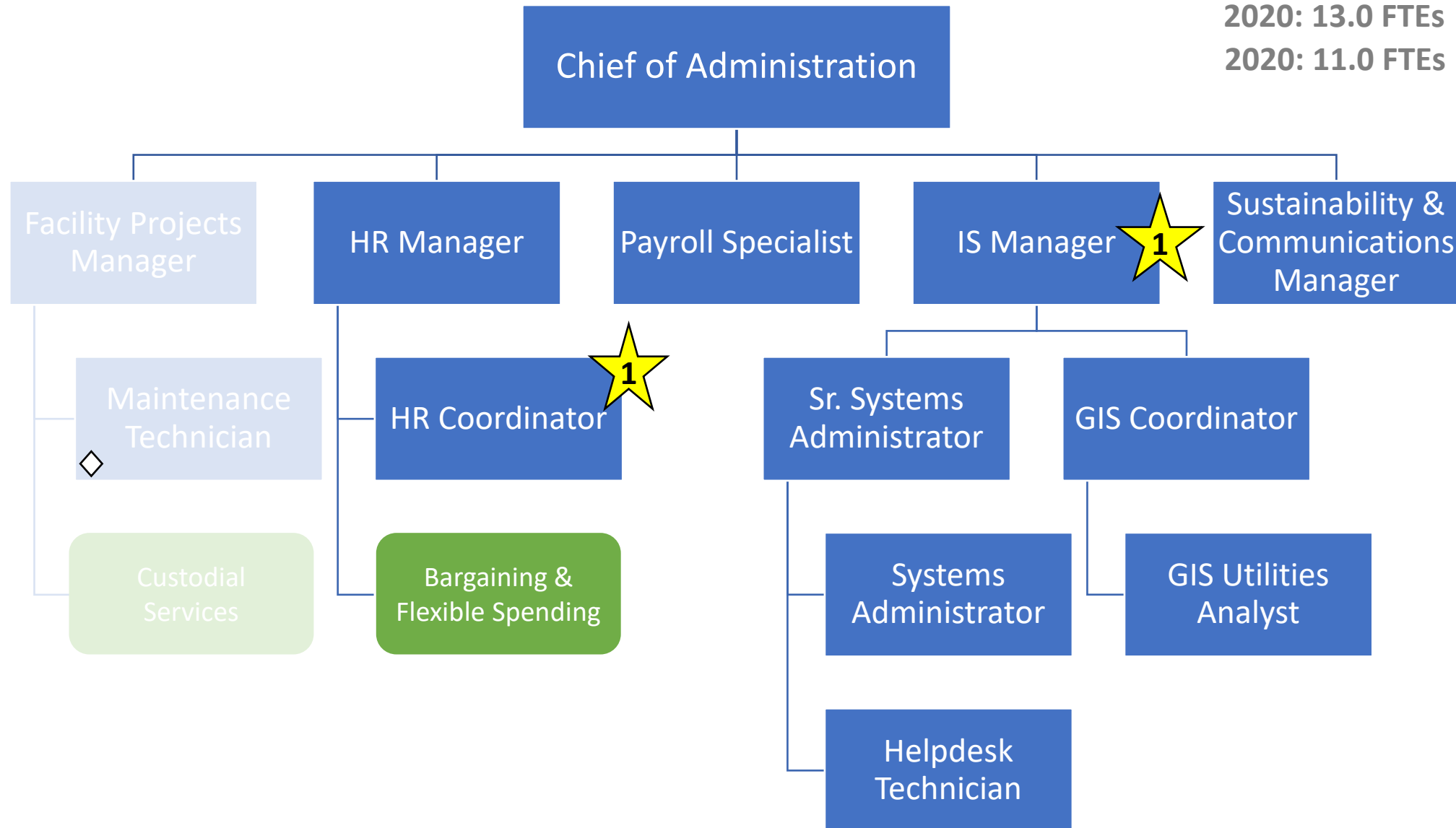
ADMINISTRATIVE SERVICES DEPARTMENT – BY POSITION (JAN 2020)

2020: 13.0 FTEs | 13 EEs



ADMINISTRATIVE SERVICES DEPARTMENT – BY POSITION (SEPT 2020)

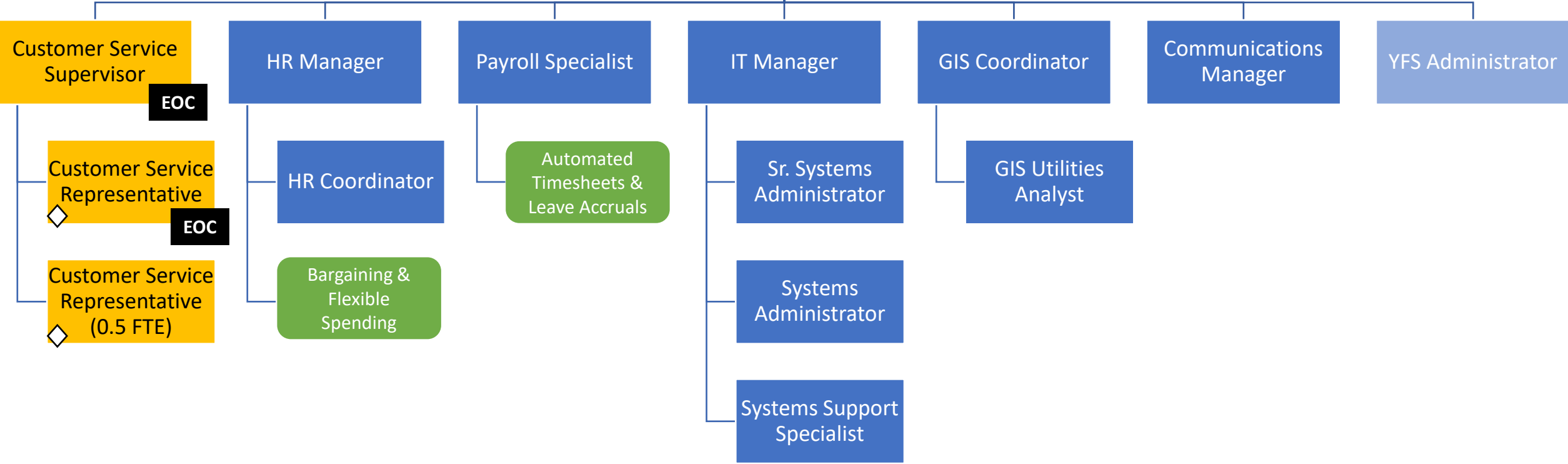
2020: 13.0 FTEs | 13 EEs
2020: 11.0 FTEs | 11 EEs



ADMINISTRATIVE SERVICES DEPARTMENT – BY POSITION (2021)

2020: 13.0 FTEs | 13 EEs
2020: 11.0 FTEs | 11 EEs
2021: 13.5 FTEs | 14 EEs

Chief of Administration



ADMINISTRATIVE SERVICES DEPARTMENT

Notes:

- Bargaining support is now provided by contract. Flexible spending accounts were outsourced to a third-party vendor.
- The **Customer Service Team (2.5 FTEs)** will continue the work started by the EOC Call Center to provide excellent Citywide customer service. This **centralized** team will provide “one-stop shopping” for customers and relieve multiple staff teams from working on the same request. The Customer Service Team will be based at City Hall once the facility re-opens to the public.
- The **Communications Manager Position (1.0 FTE)** is proposed to be fully dedicated to “Citywide communications,” removing the job share with sustainability.
- A potential sustainability position is proposed for City Council consideration within the Public Works/Operations Department.
- Facilities and custodial services moved to Public Works in 2020.

DEPARTMENT ORGANIZATIONAL CHARTS

SIGNIFICANT CHANGES **FROM JANUARY 2020 TO JANUARY 2021**

Administrative Services

City Attorney's Office

City Manager's Office

Community Planning & Development

Finance Department

Fire Department

Municipal Court

Parks & Recreation

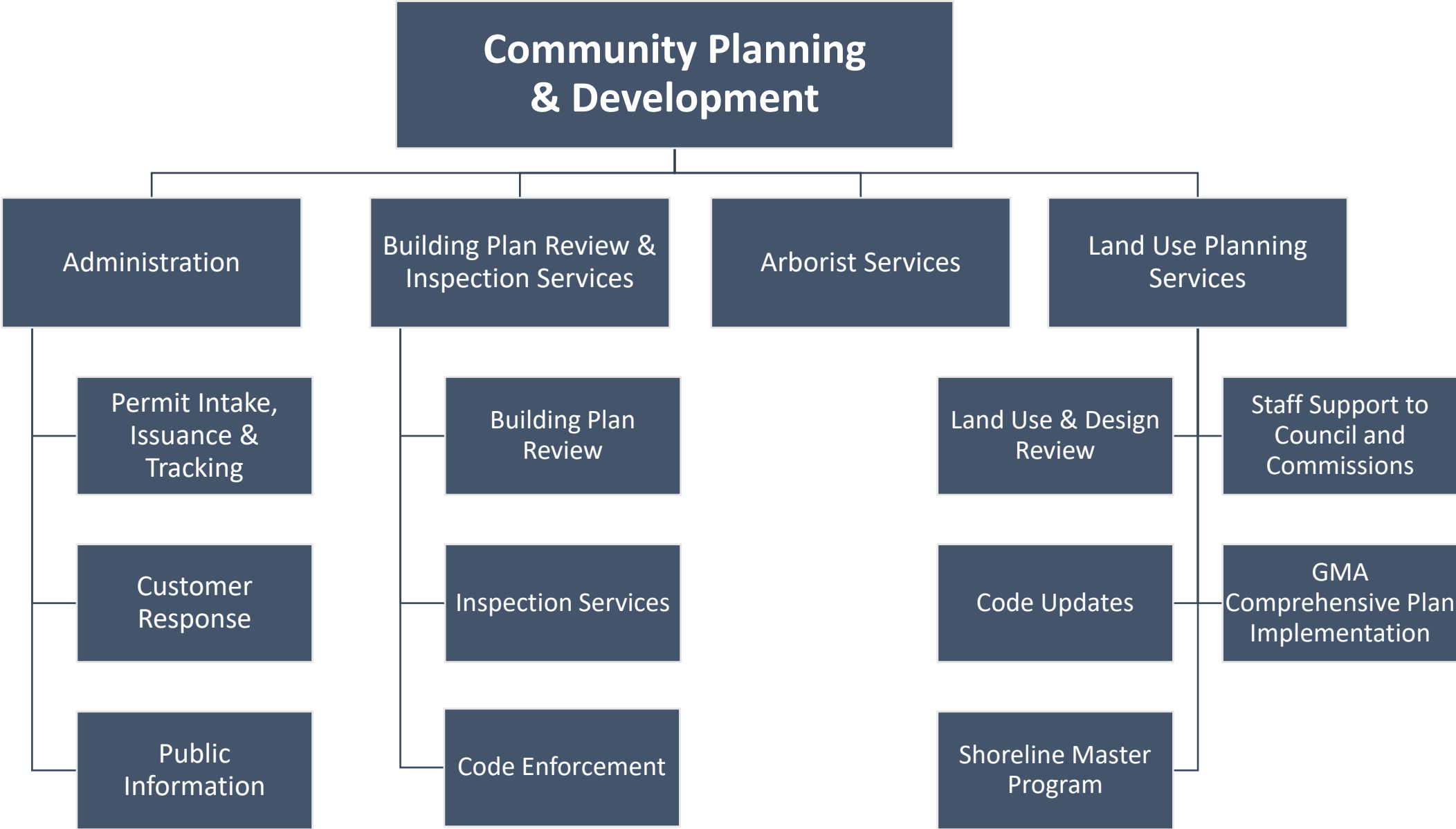
Police Department

Public Works Department

Youth & Family Services

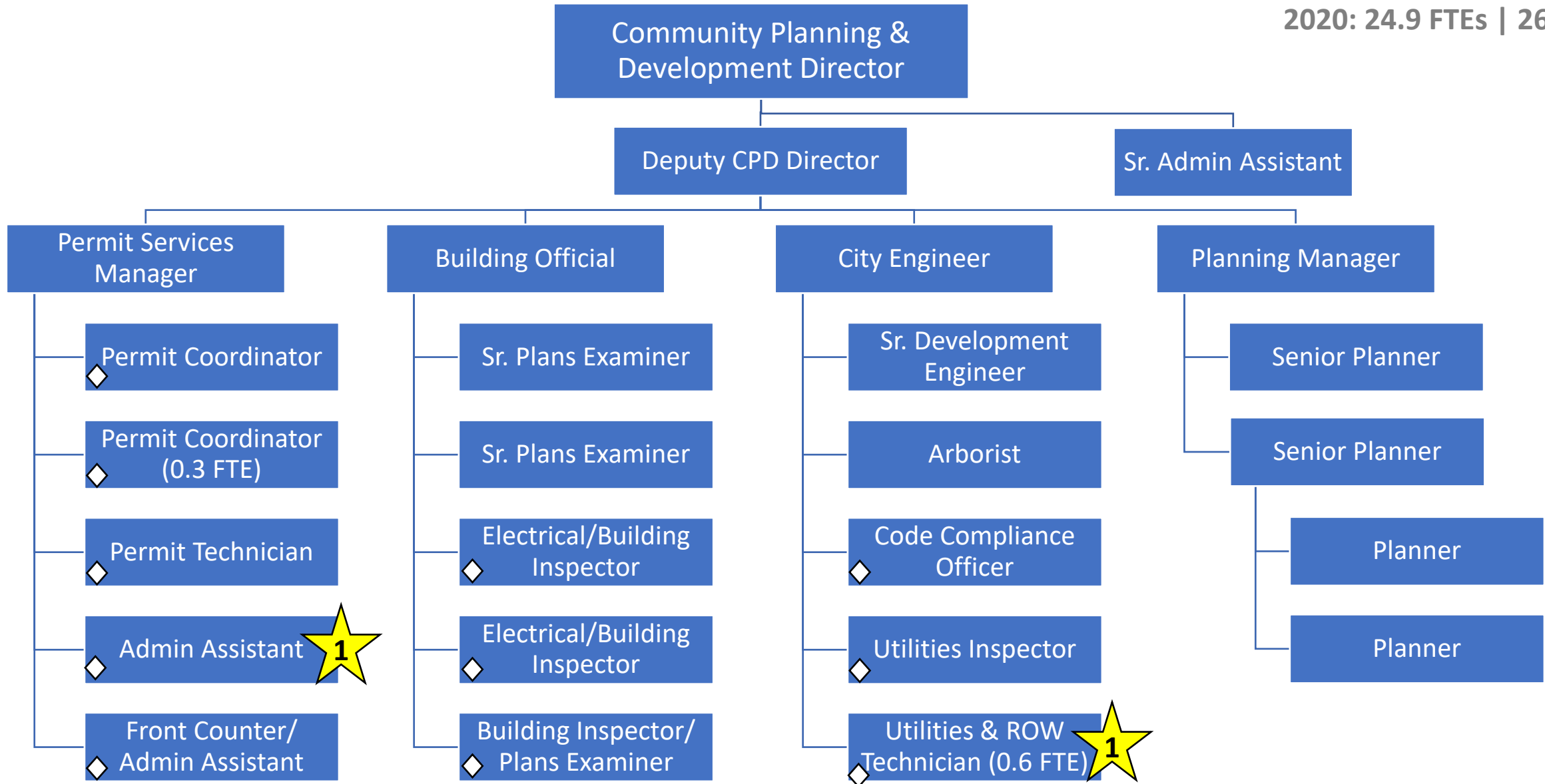
2021-2022
COMMUNITY PLANNING &
DEVELOPMENT DEPARTMENT

CPD – BY FUNCTION (2021)



CPD – BY POSITION (JAN 2020)

2020: 24.9 FTEs | 26 EEs



CPD – BY POSITION (SEPT 2020)

Community Planning & Development Director



2020: 24.9 FTEs | 26 EEs
2020: 17.0 FTEs | 17 EEs

Deputy CPD Director

Sr. Admin Assistant

Permit Services Manager

Building Official

City Engineer

Planning Manager

Permit Coordinator

Permit Coordinator
(0.3 FTE)

Permit Technician

Admin Assistant

Front Counter/
Admin Assistant

Sr. Plans Examiner

Sr. Plans Examiner
(0.5 FTE)

Electrical/Building
Inspector

Electrical/Building
Inspector

Building Inspector/
Plans Examiner

Sr. Development
Engineer

Arborist

Code Compliance
Officer

Utilities Inspector

Utilities & ROW
Technician (0.6 FTE)

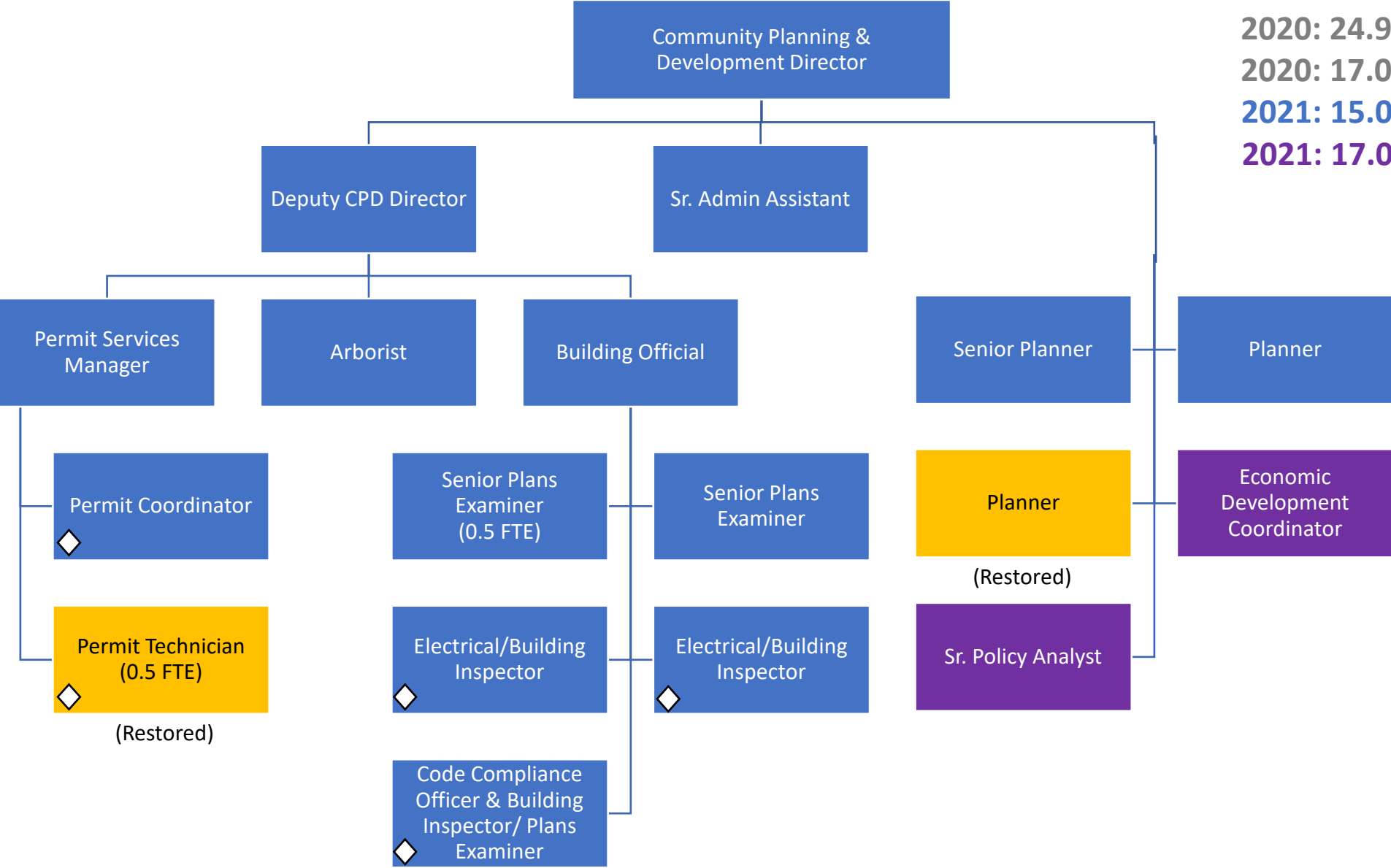
Senior Planner

Senior Planner

Planner

Planner

CPD– BY POSITION (2021)



2020: 24.9 FTEs | 26 EEs
 2020: 17.0 FTEs | 17 EEs
 2021: 15.0 FTEs | 16 EEs
 2021: 17.0 FTEs | 18 EEs

Notes:

- The Development Engineering Team is moving to Public Works; the City Engineer will manage all engineering and capital projects staff.
- The Customer Service Team (Admin Services Department) will provide the first line of support for CPD customer questions, issues, etc.
- The Code Compliance Officer and Building Inspector/ Plans Examiner positions were combined (1.0 FTE) in 2020 as part of a workforce reduction.
- The 0.5 FTE Sr. Plans Examiner is a split position combined with the 0.5 FTE Senior Policy Analyst in the City Manager's Office.

Notes (continued):

- The current permitting workload exceeds staff capacity and permit processing is considerably backlogged. Permit revenues, however, have declined. Resolution of this operations issue is a high priority for 2021.
- To support current operations, the following positions are proposed to be restored in 2021:
 - 1.0 FTE Planner
 - 0.5 FTE Permit Technician and combine with new 0.5 FTE Customer Service Rep.

Notes (continued):

- **COUNCIL REVIEW** - Positions identified for City Council review and not currently included in the 2021-2022 Preliminary Budget:
 - **A 1.0 FTE Economic Development Coordinator**
 - Prior to the Pandemic (Jan 2020), the City Council directed the City Manager to prepare a recommendation to fund an economic development position.
 - A temporary position (Small Business Coordinator) was added to the EOC team in 2020 to support local businesses needs.
 - This temporary position has been successful and is recommended for permanent funding consideration.
 - **A 1.0 FTE Senior Policy Analyst**
 - There is currently very little capacity within the proposed CPD organizational structure to support long-range planning. If the 2021-2022 work plan includes significant policy work and/or long-range planning, staff resources will be needed.

2021-2022
YOUTH & FAMILY
SERVICES DEPARTMENT

YOUTH & FAMILY SERVICES DEPARTMENT

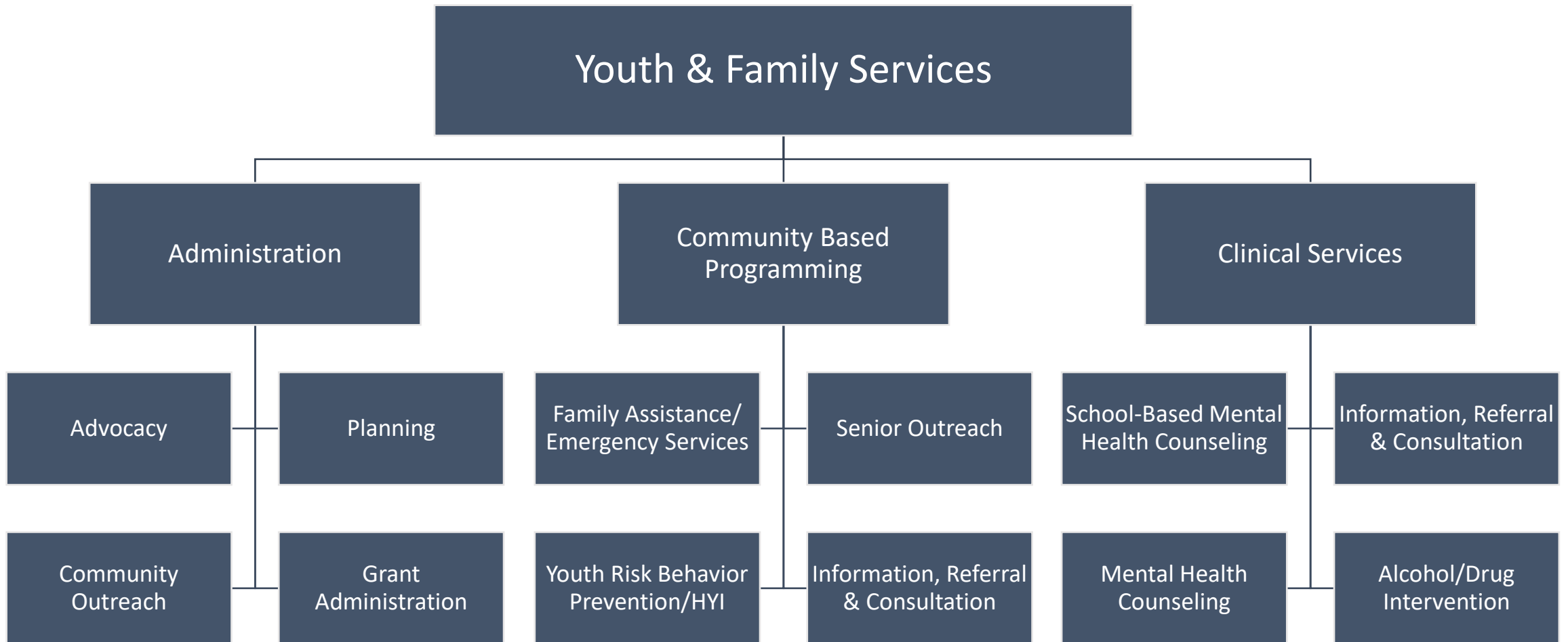
The Youth and Family Services (YFS) Department was considerably impacted by the Pandemic.

- The closure of the Thrift Shop in March 2020 eliminated a critical funding source for the YFS Department. Thrift Shop revenue comprised 64% of YFS Department projected revenues in 2020.
- As a result, workforce reductions were implemented in the Spring of 2020.
- The MIYFS Foundation, through generous donations from the Mercer Island community, was able to fund a partial restoration of the school-based counselor positions and other YFS positions in September 2020.
- The City Council established a YFS Working Group with representation from the City Council and the MIYFS Foundation to explore long-term funding options for the YFS Department. This work is ongoing.

YOUTH & FAMILY SERVICES DEPARTMENT

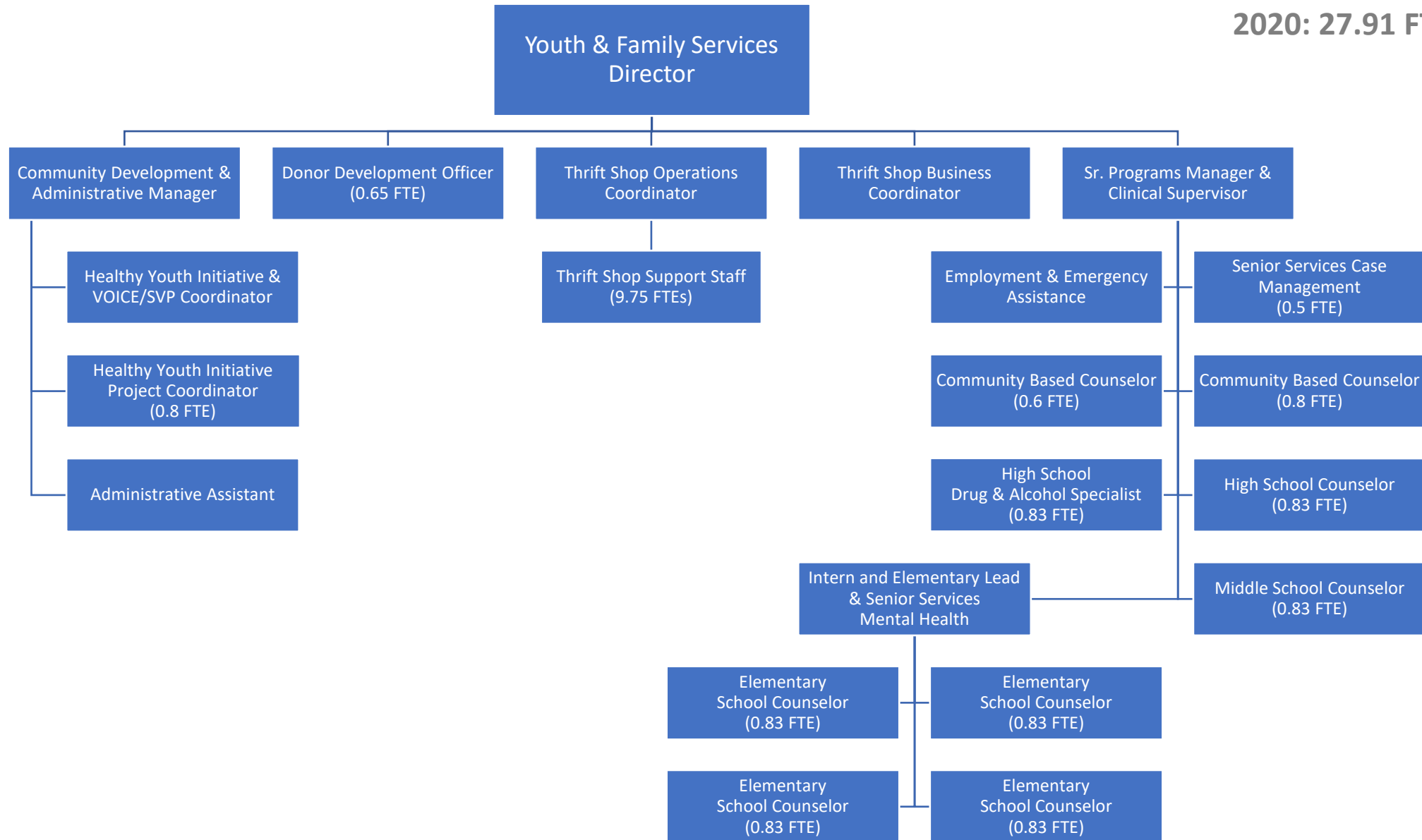
- The YFS Department is now reporting to the Chief of Administration.
- The Thrift Shop team, is now part of an “Operations Transition Team” and working on a recovery plan to resume operations in a phased approach. Recovery planning is expected to occur over the course of the 2021-2022 biennium.

YOUTH & FAMILY SERVICES – BY FUNCTION (2021)



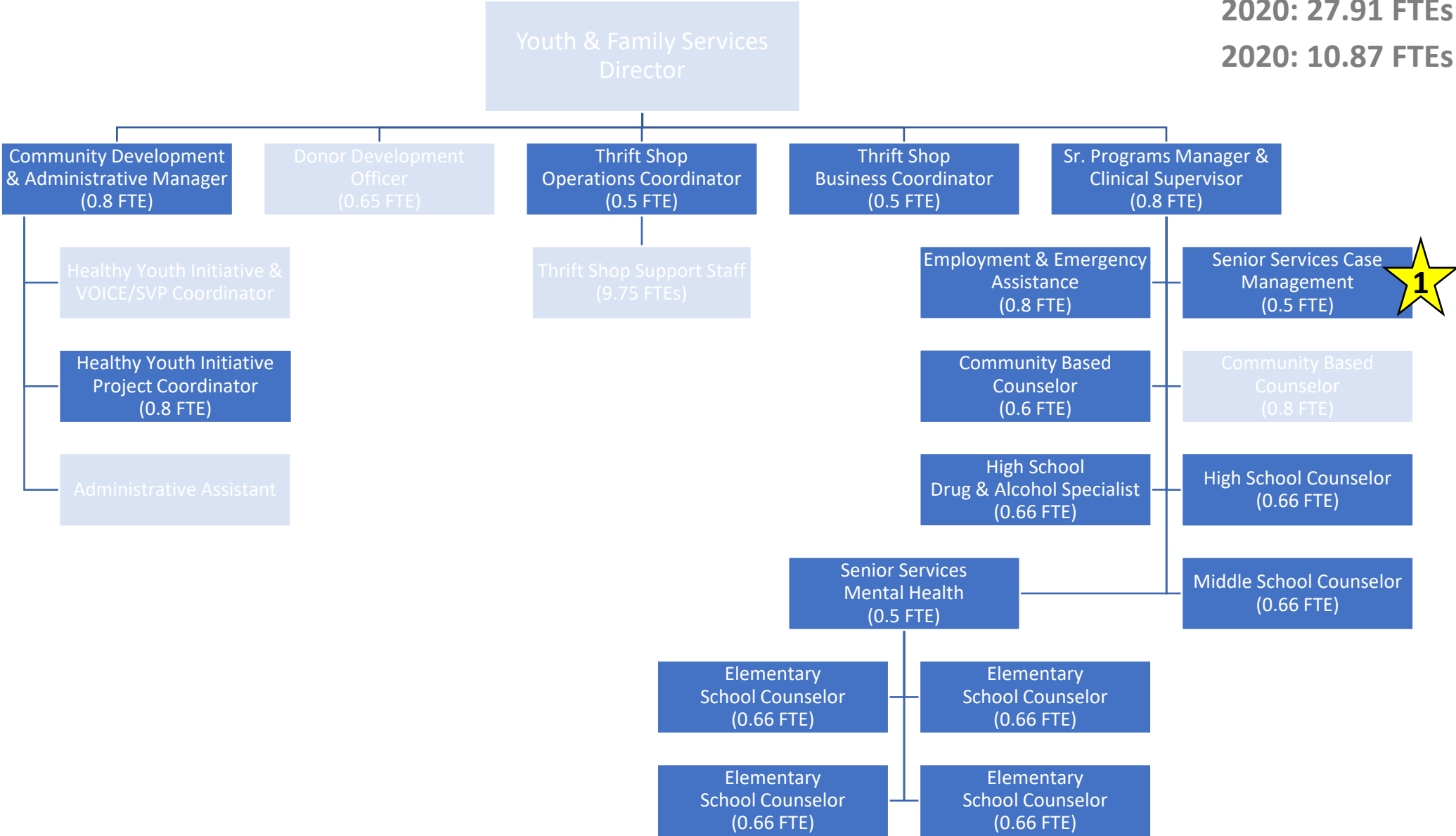
YOUTH & FAMILY SERVICES – BY POSITION (JAN 2020)

2020: 27.91 FTEs | 31 EEs



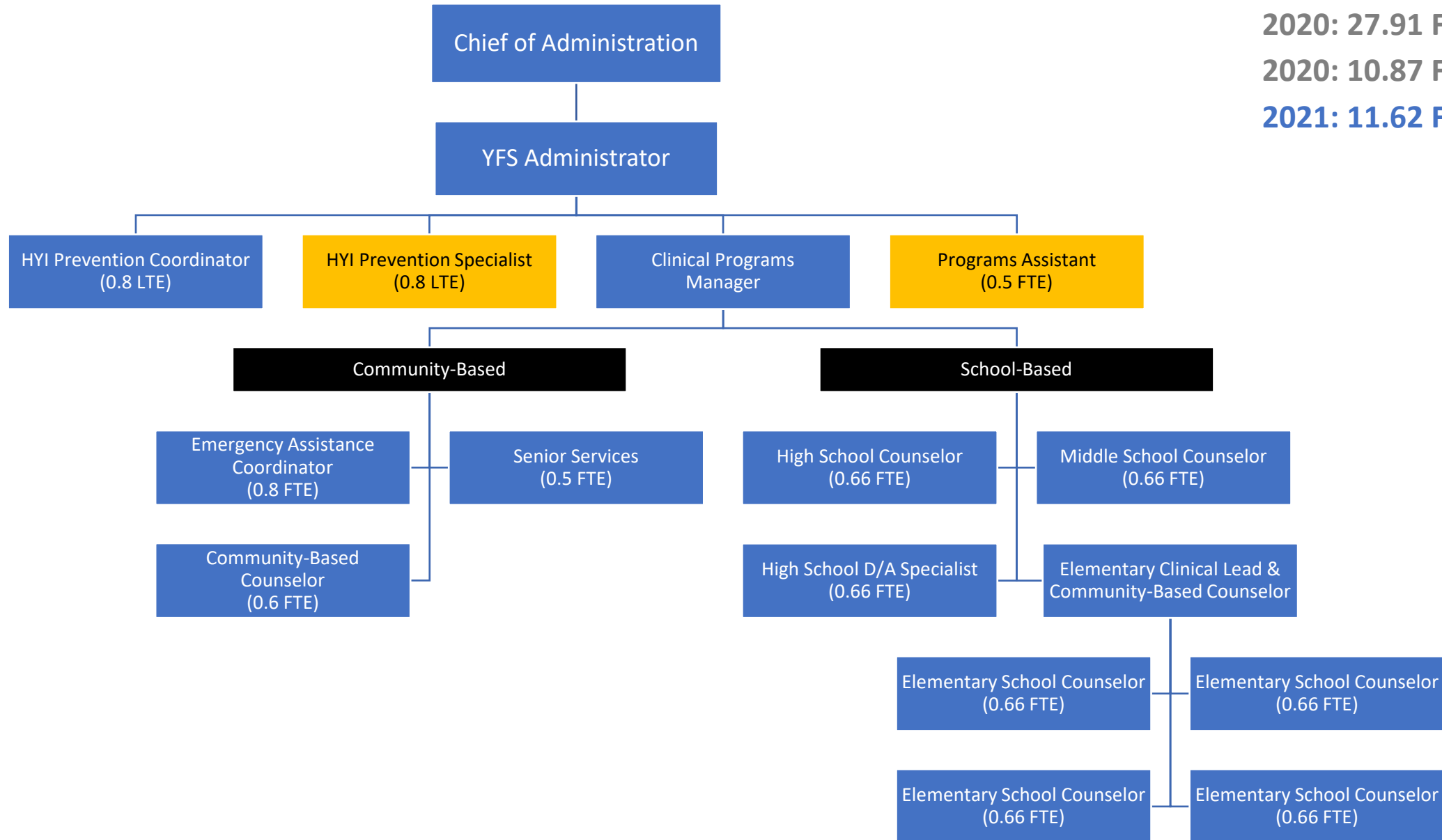
YOUTH & FAMILY SERVICES – BY POSITION (SEPT 2020)

2020: 27.91 FTEs | 31 EEs
 2020: 10.87 FTEs | 15 EEs



YOUTH & FAMILY SERVICES – BY POSITION (2021)

2020: 27.91 FTEs | 31 EEs
 2020: 10.87 FTEs | 15 EEs
 2021: 11.62 FTEs | 16 EEs



Notes:

- Continue 32 hrs/week furlough for School-Based Counselors and Emergency Assistance Coordinator.
- Continue 0.5 FTE Programs Assistant position established in 2020.
- Community Development & Administrative Manager reclassified to YFS Administrator to assist Chief of Administration in oversight of Department.
- Add 0.8 FTE Healthy Youth Initiative (HYI) Prevention Specialist position to support federal grant administration.

2021-2022
PARKS & RECREATION
DEPARTMENT

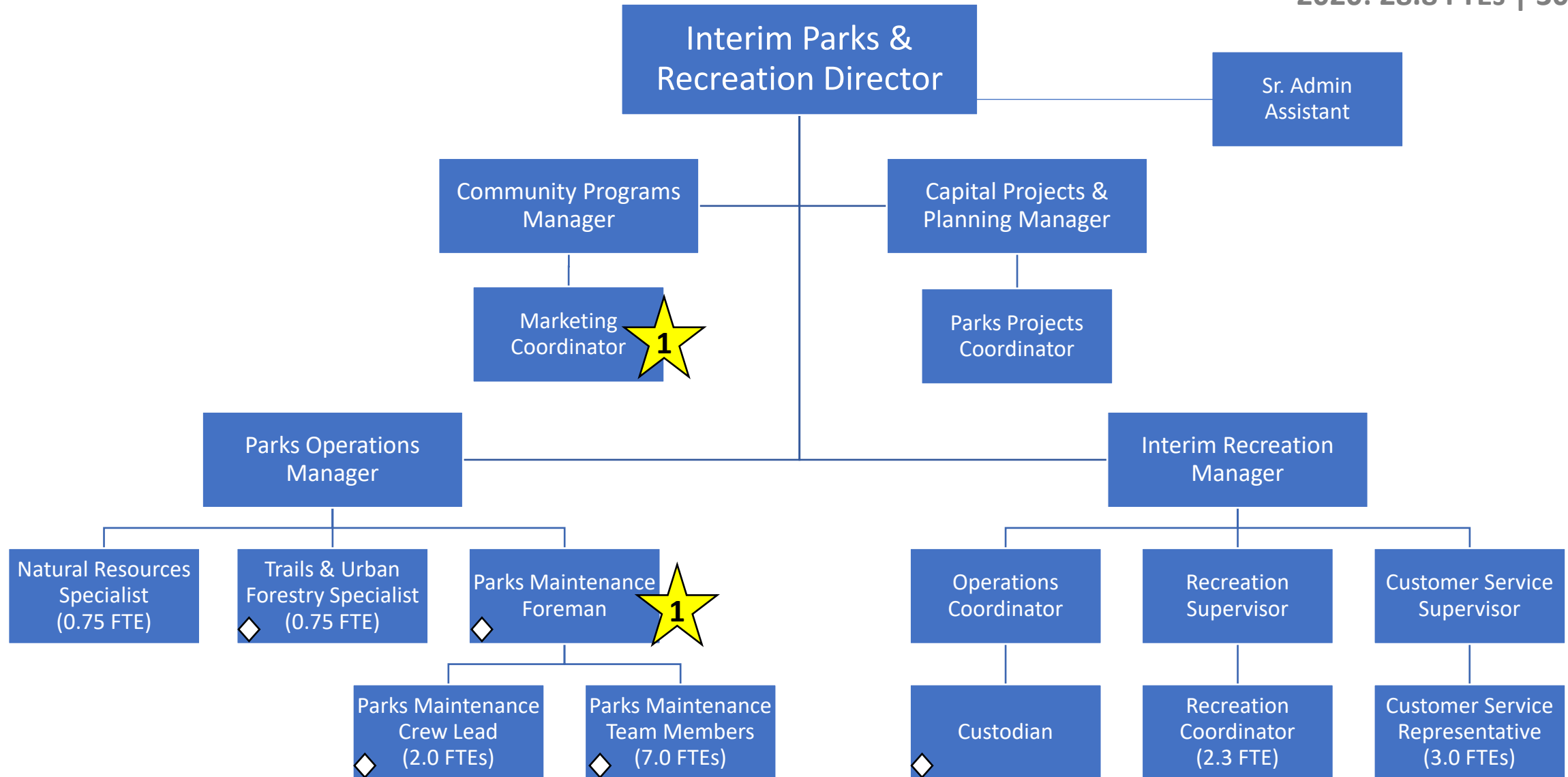
PARKS & RECREATION DEPARTMENT

The Parks and Recreation (P&R) Department was considerably impacted by the Pandemic.

- The Community & Event Center closed in March 2020 and all recreation programs, special events, and facility rentals were canceled. Athletic field reservations and picnic shelter/area reservations were also canceled.
- As a result, workforce reductions were implemented in the Spring of 2020.
- Athletic field reservations, per the Safe Start Plan, were allowed to resume (with restrictions) in the Summer of 2020.
- Park maintenance operations were moved to the Public Works/Operations Department.
- The EOC Team, largely comprised of temporary staff positions, has been overseeing and managing all other P&R needs during the Pandemic.

PARKS & RECREATION – BY POSITION (JAN 2020)

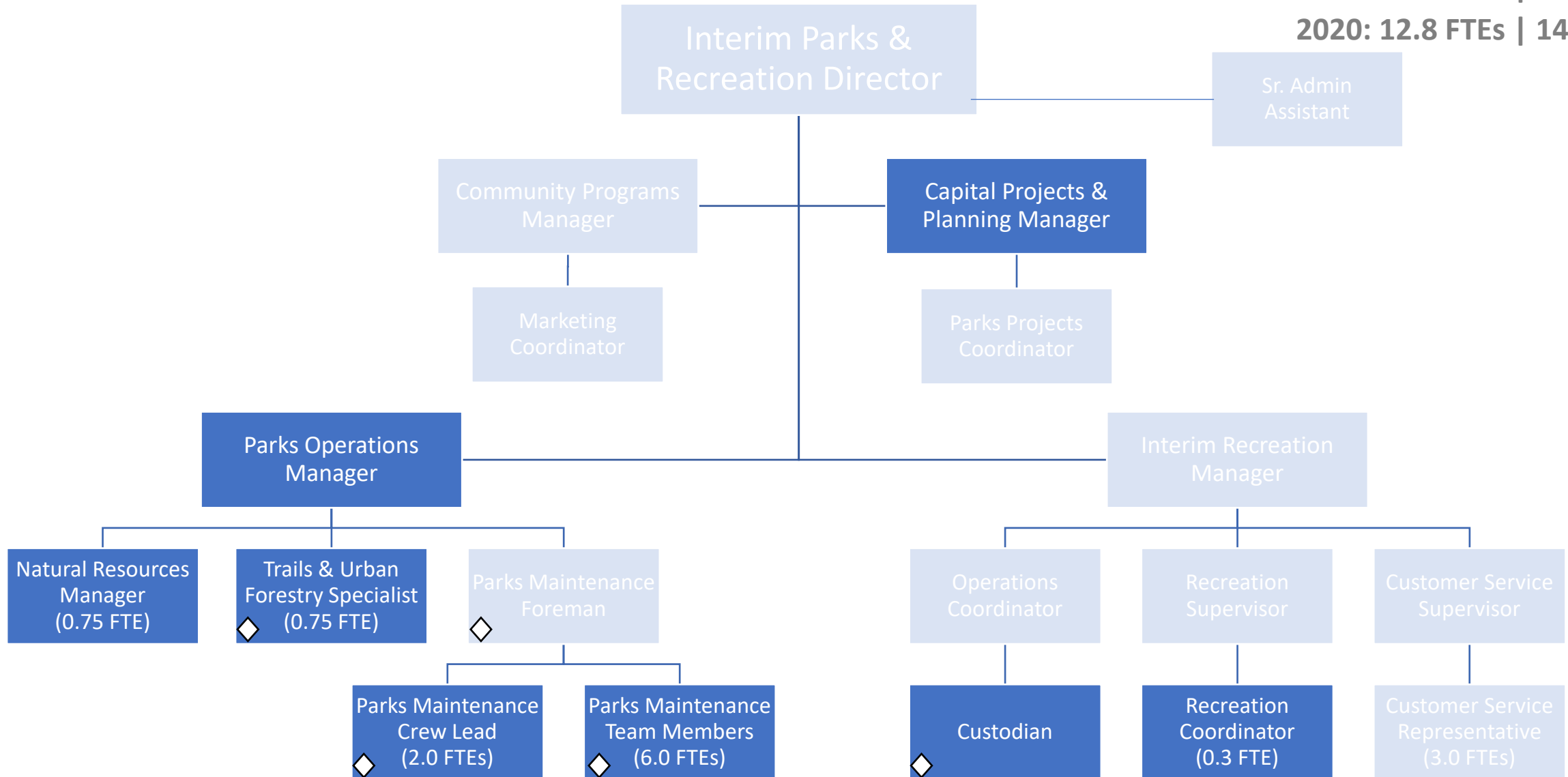
2020: 28.8 FTEs | 30 EEs



PARKS & RECREATION – BY POSITION (SEPT 2020)

2020: 28.8 FTEs | 30 EEs

2020: 12.8 FTEs | 14 EEs

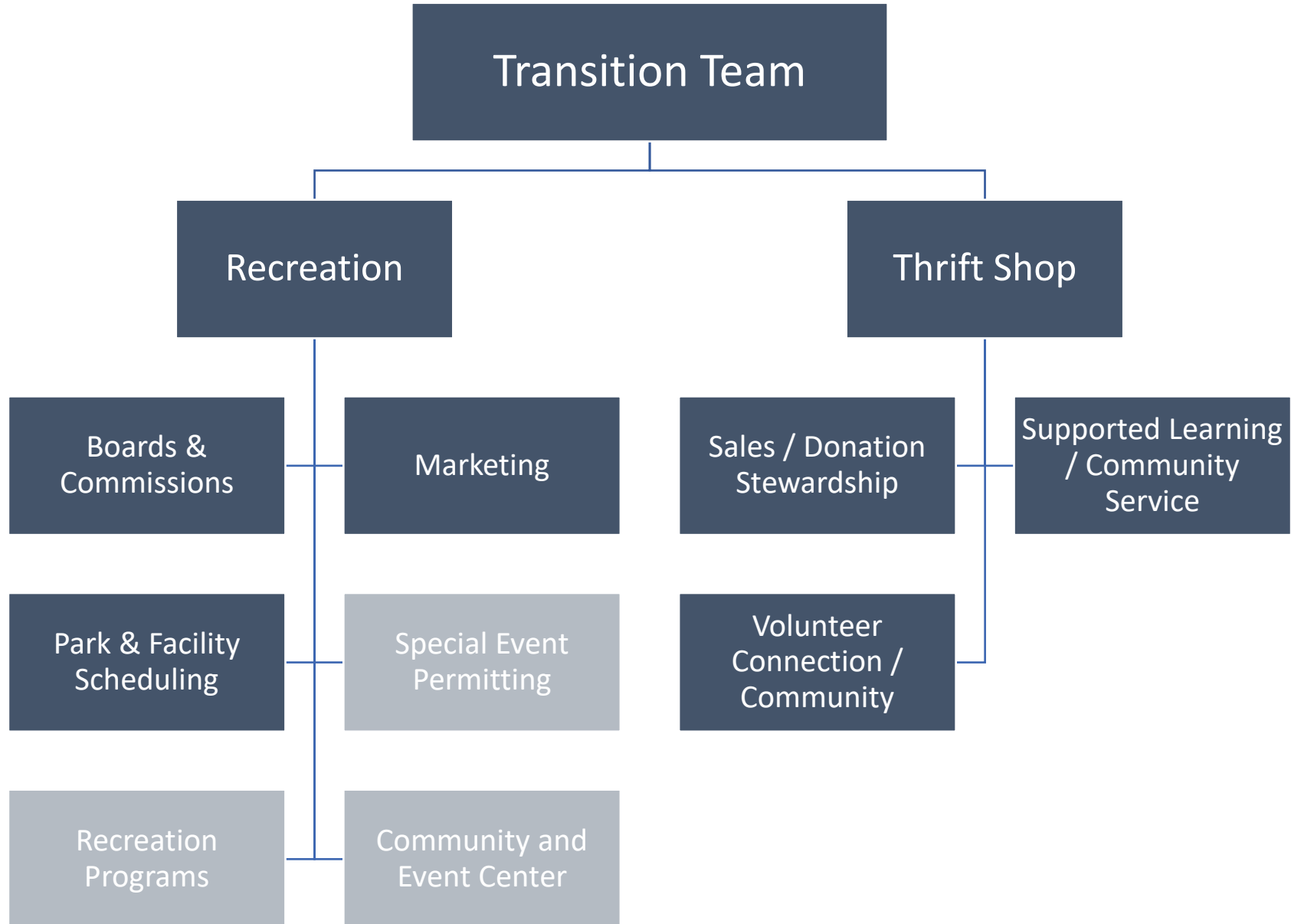


OPERATIONS TRANSITION TEAM

As previously described, Community Center and Thrift Shop operations were significantly impacted by the Pandemic.

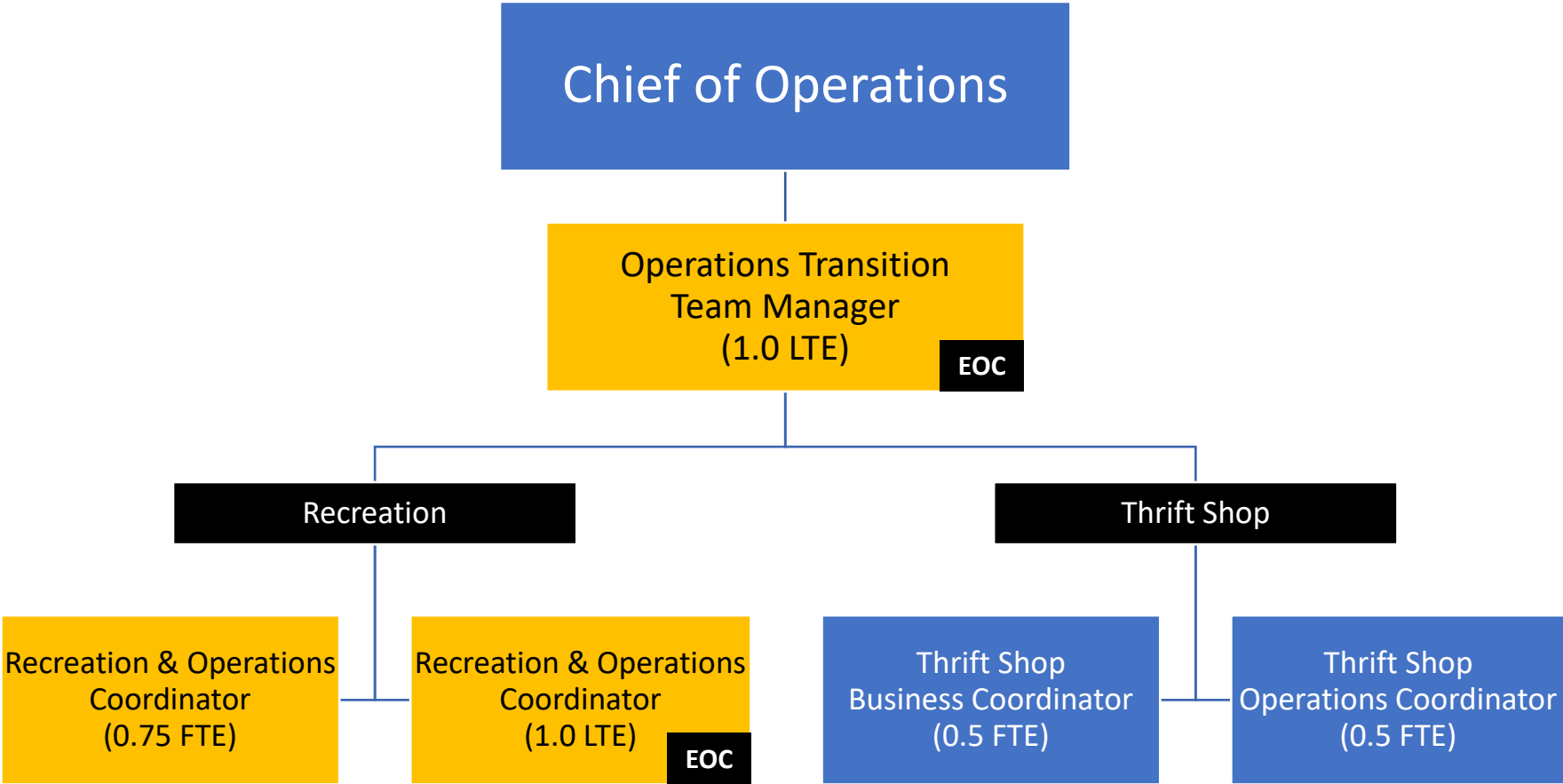
- A “Transition Team” was recently established to plan for and begin the process of restoring these services.
- The 2021-2022 Preliminary Budget and the proposed organizational structure (see next slides) will continue to reflect limited operations for the Community Center and the Thrift Shop.
- As the recovery plans are developed, the recommendations will be brought to the City Council for review and approval (early 2021). Restoration of services will likely require budget amendments.
- This is a prudent and measured approach to recovery of these services to ensure community and staff safety, fiscal health, and alignment with community needs.

TRANSITION TEAM – BY FUNCTION (2021)



OPERATIONS TRANSITION TEAM – BY POSITION (2021)

3.75 FTEs | 5 EEs



EOC Operations
COVID Grant Coordinator
Parks Facility Scheduling
Recreation Marketing

OPERATIONS TRANSITION TEAM

Notes:

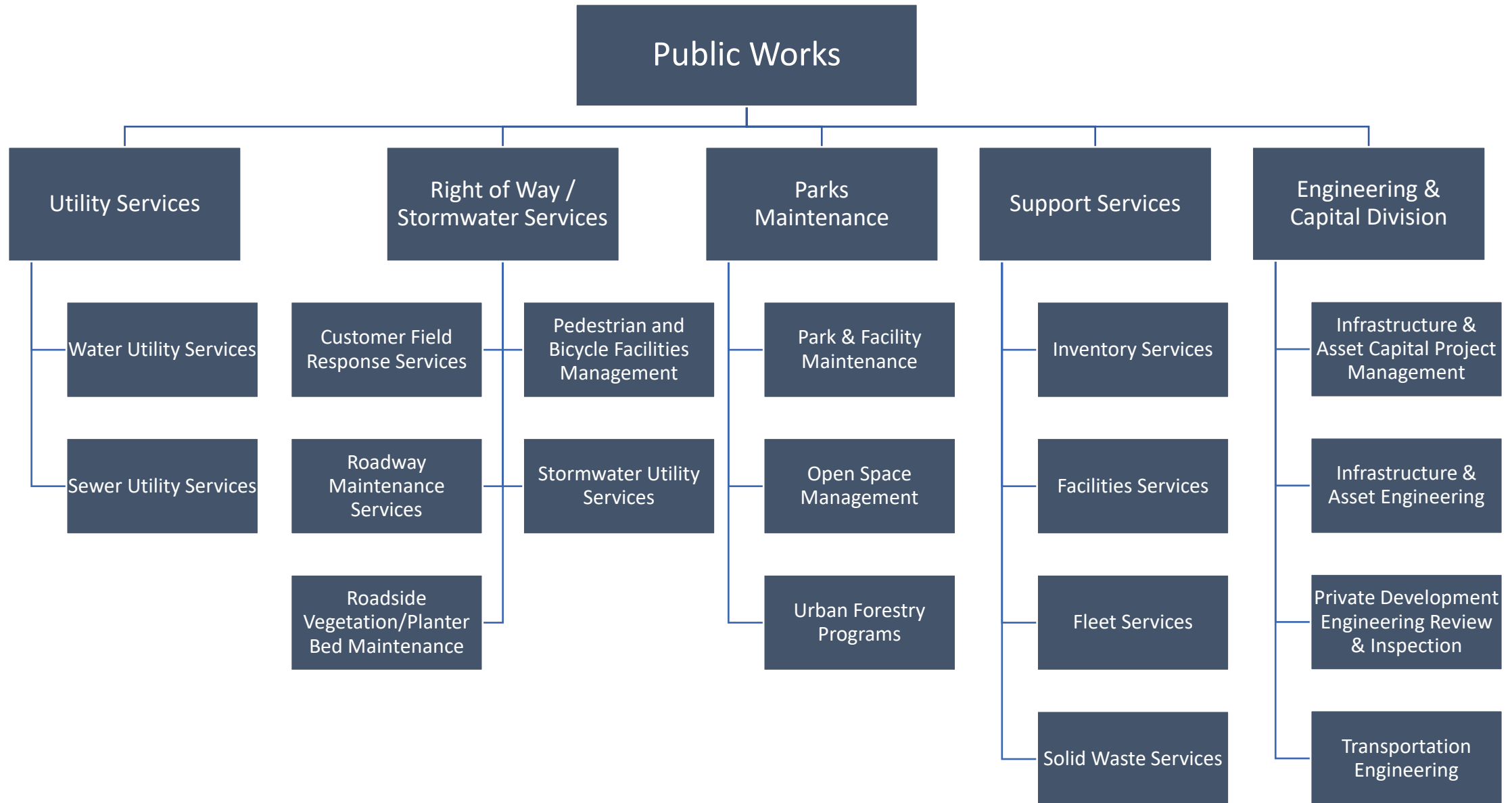
- The Operations Transition Team is a Division of Public Works/Operations.
- The Transition Team Manager and one of the Recreation and Operations Coordinators are LTE positions and only budgeted through 2021.
- As noted previously, the Operations Transition Team will be developing recovery plans. These recommendations will be brought to the City Council for approval (early 2021). Restoration of these services will likely require budget amendments.

2021-2022
PUBLIC WORKS/OPERATIONS
DEPARTMENT

PUBLIC WORKS/OPERATIONS DEPARTMENT

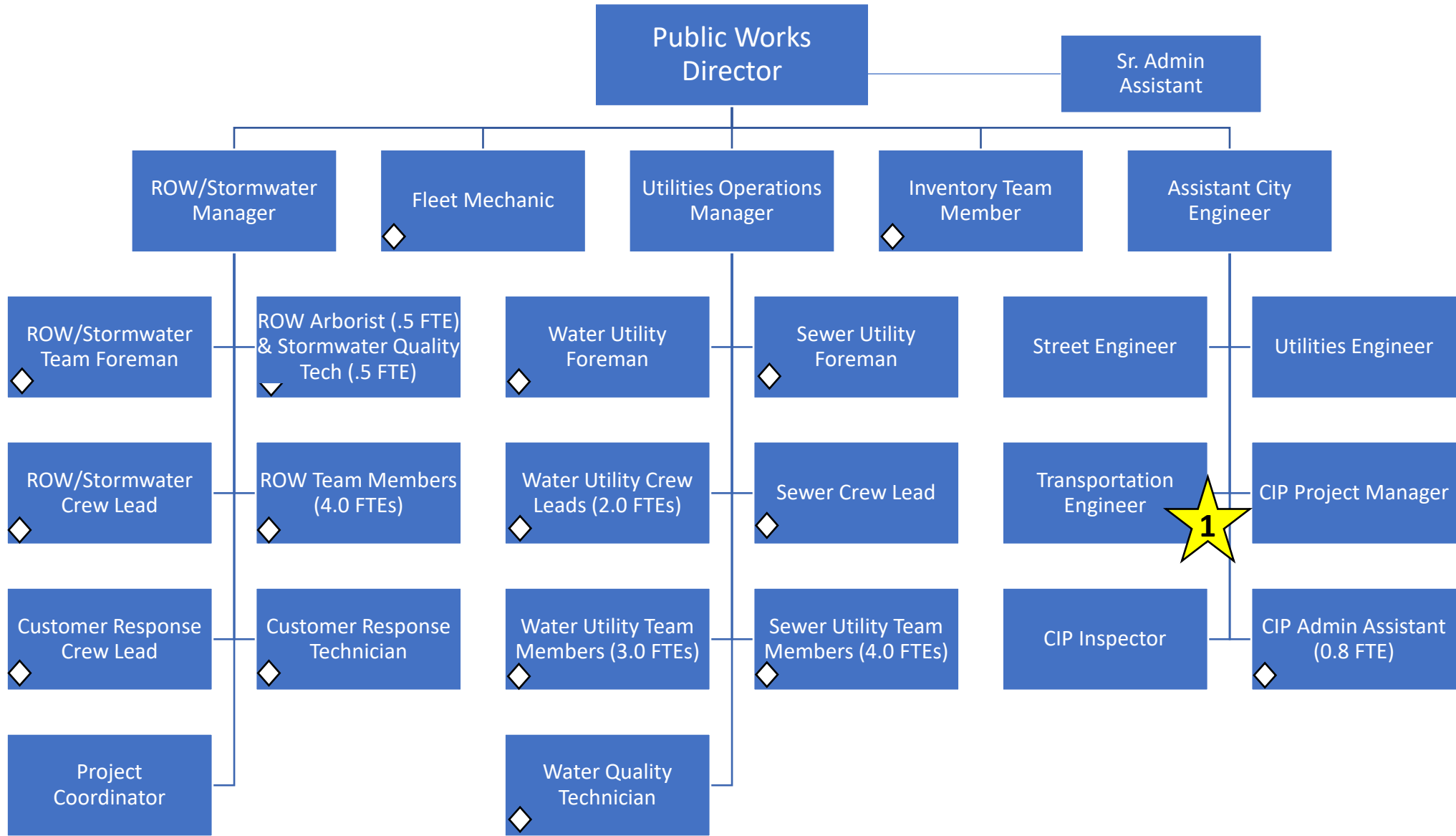
The scope of the Public Works Department expanded in 2020 due to restructuring and impacts to other Departments. Many operations are now housed under this Department and the recommendation is to continue this structure for the 2021-2022 biennium.

PUBLIC WORKS/OPERATIONS – BY FUNCTION (2021)



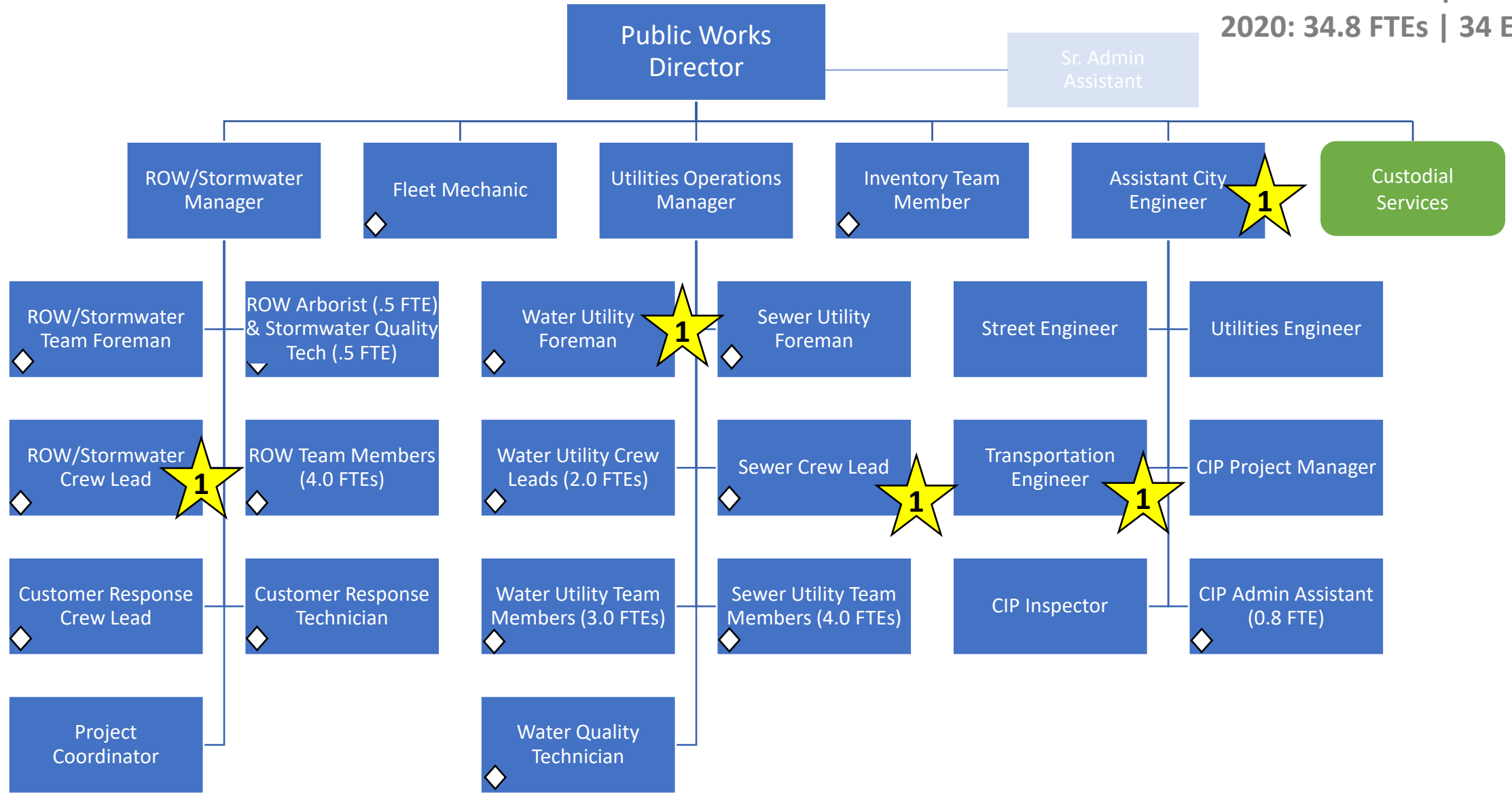
PUBLIC WORKS/OPERATIONS – BY POSITION (JAN 2020)

2020: 35.8 FTEs | 35 EEs



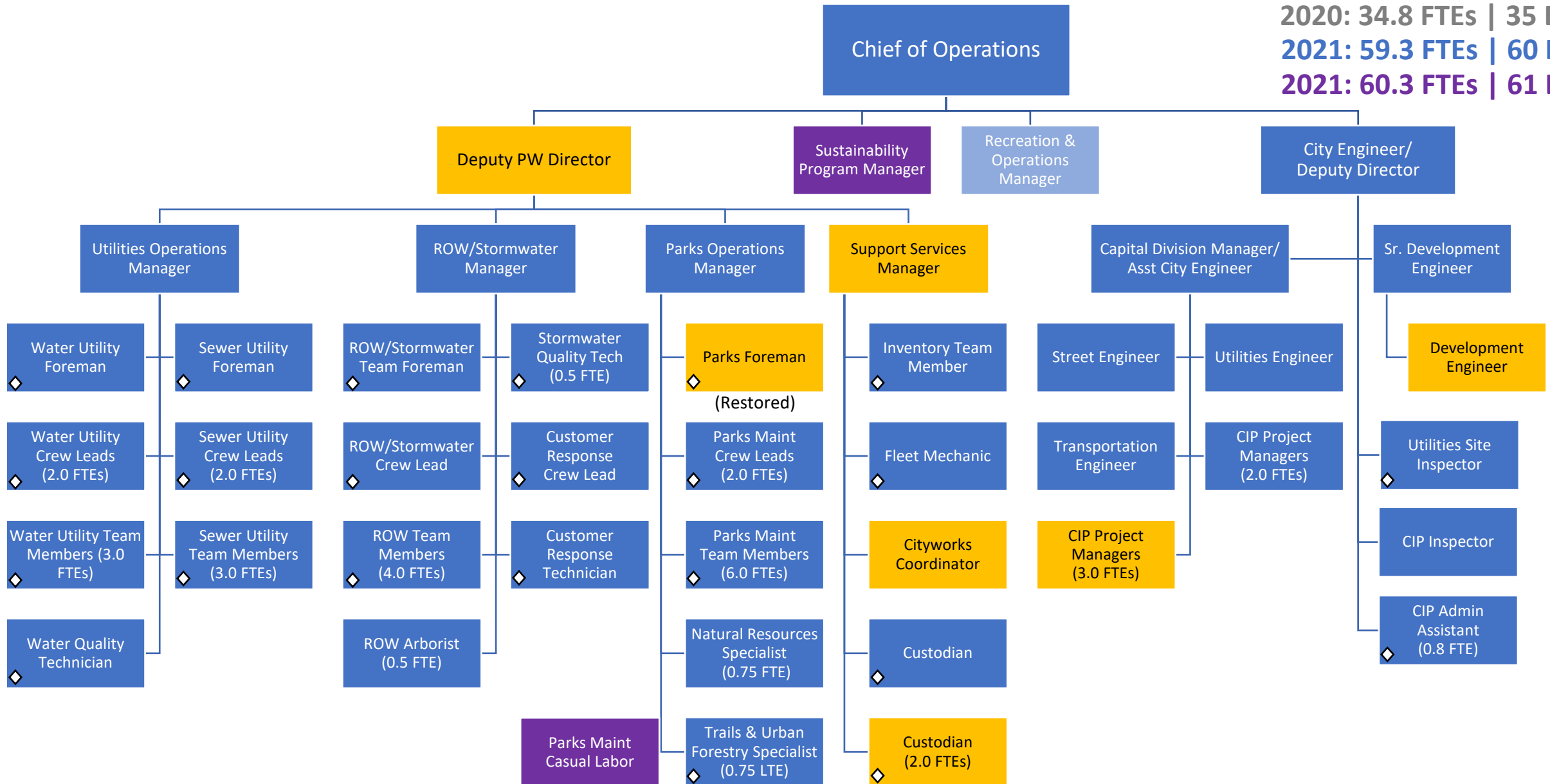
PUBLIC WORKS/OPERATIONS – BY POSITION (SEPT 2020)

2020: 35.8 FTEs | 35 EEs
 2020: 34.8 FTEs | 34 EEs

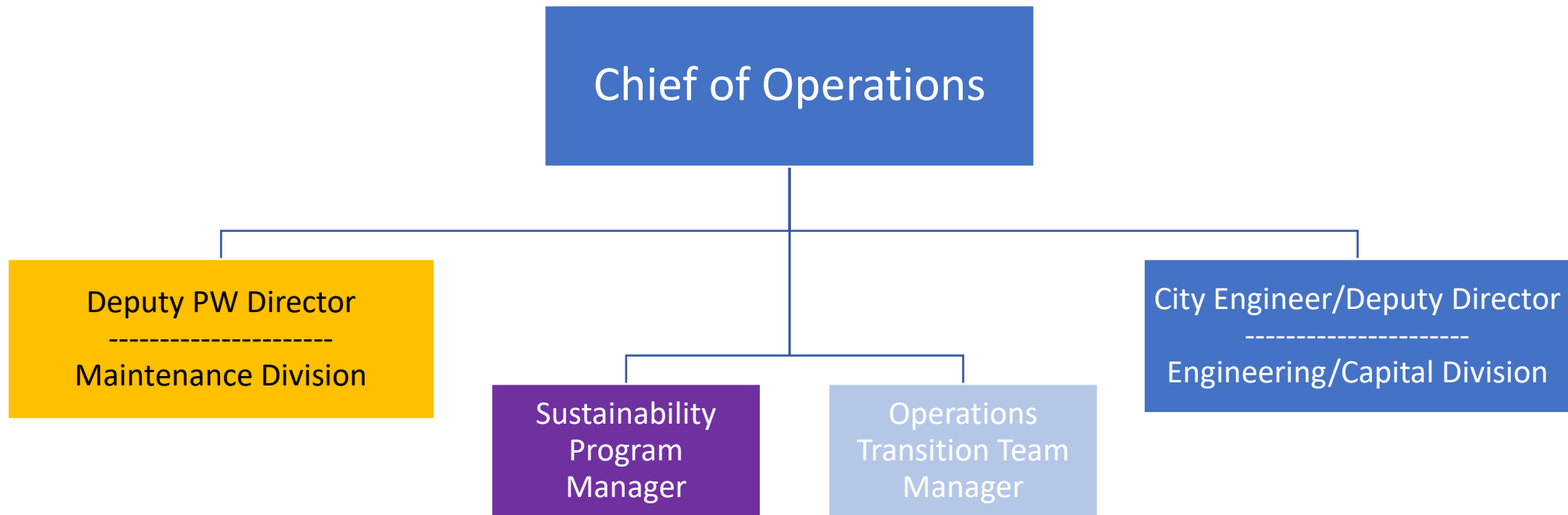


PUBLIC WORKS/OPERATIONS – BY POSITION (2021)

2020: 34.8 FTEs | 35 EEs
 2021: 59.3 FTEs | 60 EEs
 2021: 60.3 FTEs | 61 EEs



PUBLIC WORKS/OPERATIONS – ADMINISTRATION (2021)

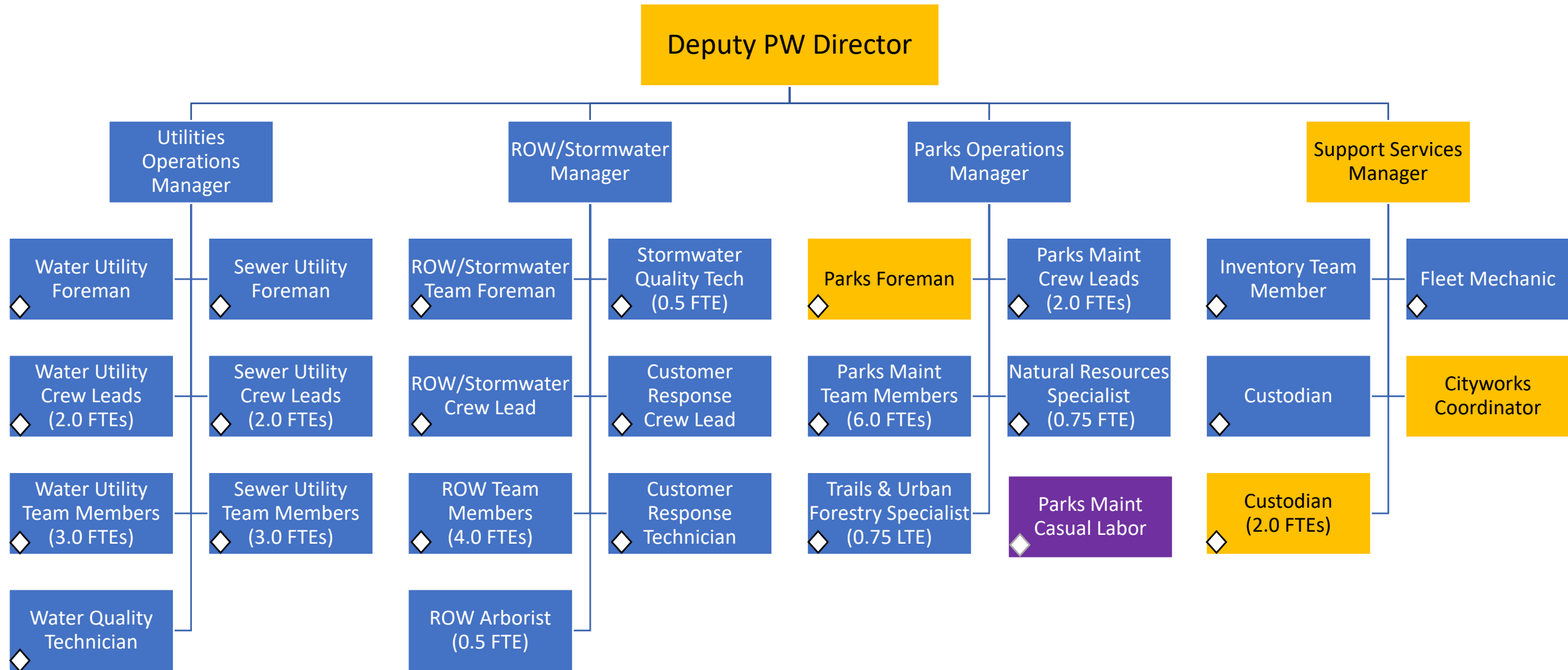


PUBLIC WORKS/OPERATIONS - ADMINISTRATION

Notes:

- The Public Works Director position has been retitled to Chief of Operations to reflect the expanded scope of work of this position and other leadership duties this position performs.
- A new Deputy Director position is included in the 2021-2022 Preliminary Budget to oversee City wide maintenance operations. This now includes parks maintenance and natural resources, in addition to the stormwater, utilities, and ROW maintenance functions.
- **COUNCIL REVIEW** – **1.0 FTE Sustainability Program Manager** position is identified for City Council review. Funding for this position is not currently included in the 2021-2022 Preliminary budget.
 - This position will support the City's longstanding commitment to sustainable initiatives and provide an opportunity for comprehensive incorporation of sustainable practices in City operations.
- The Operations Transition Team is reporting to the Chief of Operations.

PUBLIC WORKS/OPERATIONS - MAINTENANCE

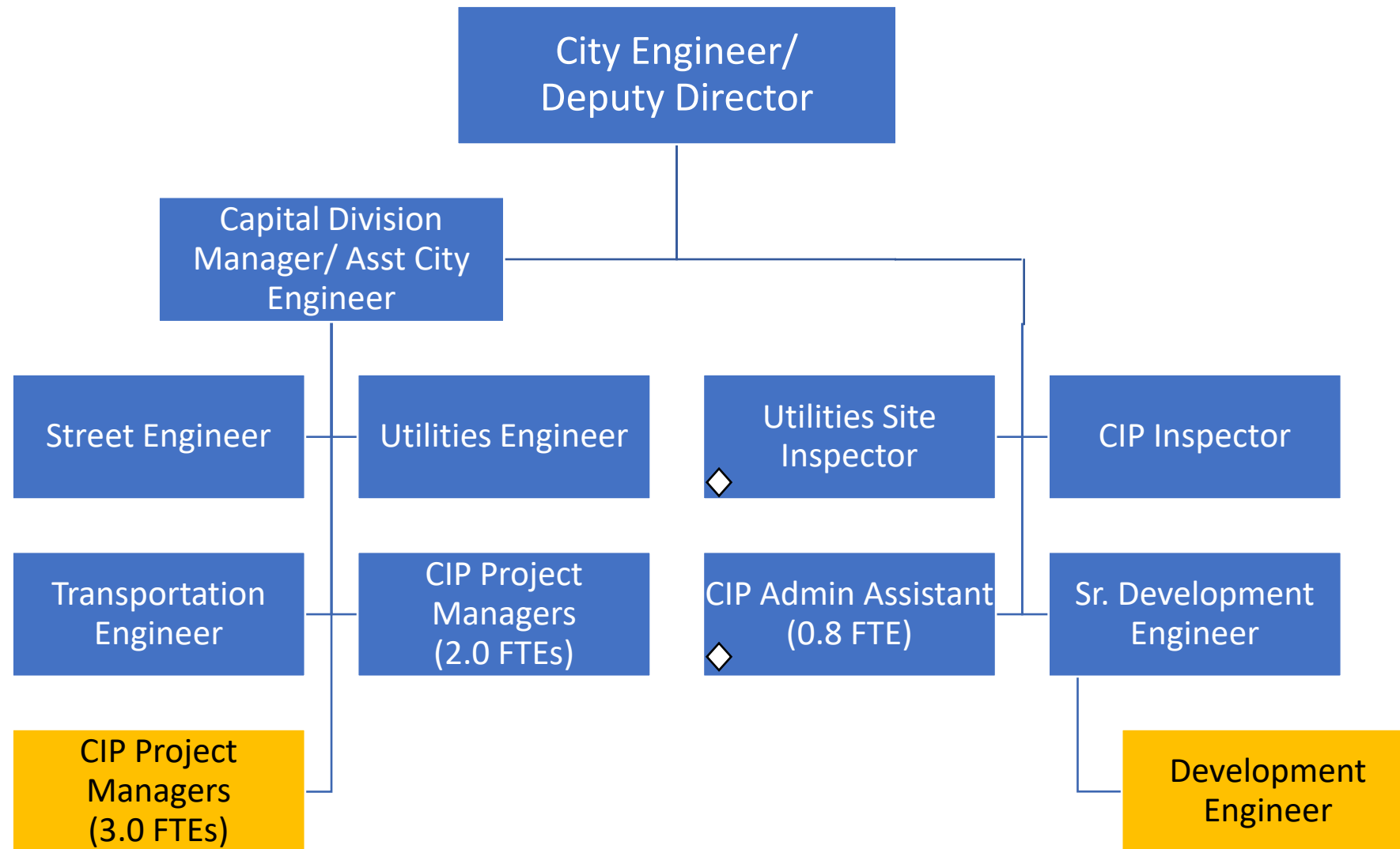


PUBLIC WORKS/OPERATIONS - MAINTENANCE

Notes:

- All maintenance functions are combined under one team, managed by a new Deputy Public Works Director position.
- A new Support Services Division was created to oversee Fleet, Buildings, Cityworks, and custodians. This division will be led by a new Support Services Manager.
- A new Cityworks Coordinator position was added to manage and administer the Cityworks asset management system. This system is used by all maintenance teams.
- Two new custodial positions were added and will replace custodial services currently performed by contract.
- **COUNCIL REVIEW** – **Parks Maintenance Casual Labor** is identified for City Council review and the funding for these positions is not currently included in the 2021-2022 Preliminary Budget..
 - Casual Labor aids Parks Maintenance staff to meet seasonal workload needs. In 2020, PM Casual Labor was eliminated due to the COVID-19 Pandemic.

PUBLIC WORKS/OPERATIONS – CAPITAL & ENGINEERING



Notes:

- Development Engineering moved to Public Works (previously part of CPD).
- The Capital & Engineering Division:
 - Oversees the planning, designing and construction of the following city infrastructure systems and assets: sanitary sewer collection, stormwater collection, transportation, including roads, water supply and distribution, and parks and park facilities
 - Conducts engineering review and site inspection of all land use and private development projects, including the impact on and use of the City's rights-of-way and utility infrastructure.
- The creation of this Division allows for seasoned staff to mentor others to “build our bench” and plan for effective employee succession.

2021-2022 SUMMARY

NEW/RESTORED FTEs – PRELIMINARY BUDGET

Dept	Position Title	FTE	Funding
Admin	Customer Service Representative	1.5	General
Admin	Customer Service Supervisor	1.0	General
PW	Parks Foreman*	1.0	General
REC	Recreation & Operations Coordinator**	1.0	General
REC	Recreation & Operations Coordinator**	0.75	General
REC	Operations Transition Team Manager**	1.0	General
PW	Cityworks Coordinator	1.0	General & Utilities
PW	Deputy PW Director	1.0	General & Utilities
PW	Custodian	2.0	General & Utilities
PW	Support Services Manager	1.0	Capital & Utilities
PW	CIP Project Managers	3.0	Capital & Utilities
CPD	Permit Technician*	0.5	General/Permit Fees
CPD	Planner*	1.0	General/Permit Fees
PW	Development Engineer	1.0	General/Permit Fees
YFS	Programs Assistant	0.5	YFS
YFS	HYI Prevention Specialist	0.8	YFS (Grant)
Total New/Restored FTEs for 2021		24.05	

* Restored positions

** LTE position

NEW POSITIONS – FOR COUNCIL CONSIDERATION

Dept	Position Title	FTE	Funding
CPD	Economic Development Coordinator	1.0	General
CPD	Senior Policy Analyst	1.0	General
PW	Sustainability Program Manager	1.0	General & Utilities
Finance	Financial Analyst (Utilities)	1.0	Utilities
Police	Patrol Officer	2.0	General
	Total New FTEs for 2021	6.0	
PW	Parks Maintenance Casual Labor		General

Funding for these positions is not currently included
in the 2021-2022 Preliminary Budget.

SUMMARY

- The 2021-2022 Preliminary Budget is scheduled for publication on October 1, 2020 and the organizational structure described in this presentation.
- Budget review and discussions will take place this fall, with budget adoption scheduled for December 1, 2020.
- During the City Council's review of the preliminary budget, staff will need direction on the positions proposed for City Council review.