



BUSINESS OF THE CITY COUNCIL CITY OF SNOQUALMIE

AB23-128
November 13, 2023
Committee Report

AGENDA BILL INFORMATION

TITLE:	AB23-128: Resolution adopting the proposed staffing plan for the 2023-2024 biennium.	<input type="checkbox"/> Discussion Only
PROPOSED ACTION:	Adopt Resolution No. 128 approving the proposed staffing plan for the 2023-2024 biennium.	<input checked="" type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input checked="" type="checkbox"/> Resolution

REVIEW:	Department Director	Mike Chambless	9/27/2023
	Finance	Janna Walker	10/25/2023
	Legal	Outside Counsel	Click or tap to enter a date.
	City Administrator	Mike Chambless	10/26/2023

DEPARTMENT:	Administration		
STAFF:	Mike Chambless, Interim City Administrator		
COMMITTEE:	Finance & Administration	COMMITTEE DATE: November 7, 2023	
MEMBERS:	James Mayhew	Bryan Holloway	Louis Washington
EXHIBITS:	1. Adjusted Staffing Table		

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ n/a
APPROPRIATION REQUESTED	\$ 0

SUMMARY

INTRODUCTION

The Administration is seeking to update and amend the adopted staffing table for the 2023-2024 biennium budget. The Administration is proposing several changes ranging from title changes, freezing positions, removing positions (vacant), and adding positions which will result in a net salary savings of \$551,324 during the remainder of the biennium.

ANALYSIS

In the last year, organizational changes have created an opportunity to reexamine assignments, workflows, and divisional assignments. The administration is proposing several cost neutral changes which will streamline processes, better balance workloads, and reallocate resources where they are most needed for the remainder of the biennium. The administration is making the following recommendations:

1. Recruit for a City Attorney in 2024
2. Eliminate the vacant Assistant City Attorney and fund a Human Resources Manager
3. Retitle Legal Assistant/Assistant City Clerk to Deputy City Clerk
4. Addition of .25 and reclassification of the .75 Communications Assistant to a FT Administrative Specialist (L1-L3) (additional .25 to be borne by utilities).
5. Transfer .56 Project Specialist (TL12/24) from Finance to Administration for Wellness project.
6. Retitle Finance & Human Resources Director to Support Services Director and reassign HR responsibilities to the City Administrator.
7. Addition of the ERP Director (term limited concludes 12/23)
8. Eliminate vacant IT Project Manager (term limited concludes 12/24)
9. Recruit for the vacant Systems Engineer in 2024
10. Eliminate the Service Desk Technician (Duvall) (\$0 budgeted position – cleanup)
11. Freeze 1 Senior Planner Position (Funds supporting Comprehensive Plan work) and eliminate 1 Senior Planner Position
12. Freeze 1 Associate Planner Position (Funds supporting Comprehensive Plan work)
13. Retitle 1 Records Clerk to Administrative Specialist (L1-L3)
14. Retitle Behavioral Health Specialist to Mental Health Professional & Community Co-responder (L1-L2)
15. Transfer the Community Liaison to Parks & Public Works

BUDGET IMPACTS

General Fund (#001) – Administrative

The Administrative department within the General Fund is requesting 0.25 additional FTEs. There is no budget impact due to the appropriation for the eliminated positions exceeding that for the new positions.

General Fund (#001) – Police

The Police Department is requesting an adjustment in function for one FTE to reflect departmental changes and internal restructuring. This results in an increased \$18,517 over the biennium. However, there is no budget impact as the department's Detective position was vacant for the earlier portion of 2023, which will fund the entirety of the salary adjustment.

General Fund (#001) – Community Development

Community Development is decreasing staffing by 1.0 FTE and freezing another 2.0 FTEs in support of Comprehensive Plan work. This change has no budget impact and reflects cost savings.

Information Technology (#502)

Information Technology has a net decrease of 1.0 LTEs by eliminating two limited-term positions and adding one limited-term position. This change has no budget impact and reflects cost savings.

The net changes for each of these items can be seen in the table below or on the following page:

Fund	Description	Remaining Quarter	
		of 2023	2024
001	General Fund - Administrative	\$ (33,793)	\$ (15,062)
001	General Fund - Police	\$ 3,571	\$ 14,946
001	General Fund - CD ¹	\$ (40,138)	\$ (307,967)
001	General Fund Total	\$ (70,360)	\$ (308,083)
502	Information Technology ²	\$ 3,885	\$ (176,766)
	Grand Total	\$ (66,475)	\$ (484,849)

*Green numbers represent a decrease in costs, red numbers an increase in costs.

¹Savings for General Fund - CD will be used in support of the Comprehensive Plan.

²Savings for Information Technology will be used to support the ERP system implementation.

NEXT STEPS

Upon approval, the Human Resources Department will conduct appropriate requirements following the adopted scheduling to fill the vacant positions.

PROPOSED ACTION

Move to adopt Resolution 128 adopting the proposed staffing plan for the 2023-2024 biennium.