



City Council Budget

October 18, 2022



2021-2022 Highlights

- ◆◆◆ Hosted eight “Coffee with the Council” events, as well as town hall events and the Snohomish 101 series.
- ◆◆◆ Updated the mission and reauthorized the Public Safety Commission and Design Review Board.
- ◆◆◆ Approved the Midtown District design standards and zoning, laying the groundwork for more housing options and strategic development within this area.
- ◆◆◆ Allocated \$459,000 in CARES Act funding and \$2.8M in ARPA funding, primarily focused on public health and safety, business and household supports, and City infrastructure.



2023-2024 Priorities

 Public Safety	 City Infrastructure	 Economic Vitality
 Housing	 Environment	 City Services
 Equity & Inclusion	 Community Involvement	 Comprehensive Planning



Budget Decision Packages

◆◆◆ No Decision Packages for 2023 - 2024



Department Budget Overview

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Personnel	92,978	93,000	93,000	93,000	-	0.0%
Supplies	500	500	100	500	-	0.0%
Services	8,000	8,000	544	8,000	-	0.0%
Communications	500	500	5,904	500	-	0.0%
Training & Travel	13,000	13,000	485	13,000	-	0.0%
Totals	114,978	115,000	100,033	115,000	-	0.0%



Mayor & City Administrator

October 18, 2022





2021-2022 Highlights

- ❖ Convened group to identify and prioritize elements for Veteran's Memorial at the Carnegie Building site.
- ❖ Navigated City staff and customers through remote, hybrid, and in-person services.
- ❖ Restructured previous Economic Development Dept. into Community Engagement and Strategic Initiatives.
- ❖ Participated in local and regional emergency planning and tabletop exercises to determine what work the City needs to do in a large-scale event.



2023-2024 Priorities

- ❖ Supporting work aligned with the City Council's 2023-2024 goals.
- ❖ Increasing transparency in the City's finances through regular reporting and community engagement.
- ❖ Improving the City's emergency preparedness for staff, as well as strengthening business and neighborhood resiliency.
- ❖ Reviewing all boards and commissions to ensure alignment with Council goals and City needs moving forward.
- ❖ Continuing to identify opportunities to streamline and document both internal and external processes and procedures.
- ❖ Investing in ADA compliance, multi-modal transportation, and accessible City amenities.



Budget Decision Packages

◆◆ No Decision Packages for 2023 - 2024



Department Staffing Overview

2.0 FTEs

- ◆◆ Mayor
- ◆◆ City Administrator



Department Budget Overview

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Personnel	777,808	567,900	661,533	500,960	(66,940)	-11.8%
Supplies	400	400	530	400	-	0.0%
Minor Equipment	400	400	338	400	-	0.0%
Services	101,000	53,400	76	103,400	50,000	93.6%
Interfund Charges	104,539	95,600	95,600	66,830	(28,770)	-30.1%
Communications	4,400	4,400	2,509	4,400	-	0.0%
Training & Travel	17,000	17,000	719	17,000	-	0.0%
Licensing & Dues	4,000	4,000	765	4,000	-	0.0%
Totals	1,009,547	743,100	762,070	697,390	(45,710)	-6.2%



Finance Department

October 18, 2022





2021-2022 Highlights

- ❖ Received clean audits from the Washington State Auditor's Office for 2020 and 2021 financial reports.
- ❖ Earned \$375,000 in investment earnings for the biennium.
- ❖ Served as the fiscal oversight for receipt of \$2,834,468 in ARPA funding.
- ❖ Partnered with Public Works Department to establish a fleet replacement schedule and replacement fund.



2023-2024 Priorities

- ❖ Update the City's financial management policies, including provisions for leases, fleet management, and reserves.
- ❖ Implementation of regular project financial management reporting.
- ❖ Receive clean audit from SAO for 2022 and 2023 annual financial reports.
- ❖ Improve and streamline payroll process, and identify other opportunities for lean process improvements.
- ❖ Cross train staff to ensure depth of coverage and succession planning.



Budget Decision Packages

◆◆ DP 7: Baseline Adjustment \$13,400



Department Staffing Overview

6.0 FTEs

- ◆◆ Director
- ◆◆ Senior Accountant
- ◆◆ Accounting Technician
- ◆◆ Office and Utilities Billing Technician
- ◆◆ Utility Clerk II
- ◆◆ Financial Analyst (Unfilled / ARPA Funded)



Department Budget Overview

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Personnel	1,322,673	1,204,700	1,224,481	1,280,500	75,800	6.3%
Supplies	4,000	4,000	4,175	5,000	1,000	25.0%
Minor Equipment	3,000	3,000	1,361	3,000	-	0.0%
Services	96,900	91,500	84,167	95,500	4,000	4.4%
Interfund Charges	195,094	196,000	195,999	168,810	(27,190)	-13.9%
Communications	1,600	4,300	5,596	8,300	4,000	93.0%
Training & Travel	8,000	11,000	3,777	15,400	4,400	40.0%
Licensing & Dues	1,400	1,200	1,197	1,200	-	0.0%
Totals	1,632,667	1,515,700	1,520,753	1,577,710	62,010	4.1%



Legal Services

October 18, 2022





Budget Decision Packages

◇◇◇ No Decision Packages for 2023 - 2024



Department Staffing Overview

- ◇◇◇ Contract with Thompson, Guildner & Associates, Inc. for City Attorney services
- ◇◇◇ Prosecution and court appointed attorney fees charged through Snohomish County



Department Budget Overview

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		Gziljy	Jxpr fyjx		Gziljy	Gziljy
City Attorney	410,000	272,100	266,660	272,100	-	0.0%
Outside Legal	-	30,300	13,290	25,300	(5,000)	-16.5%
Court Appt. Attorney Fees	260,000	260,000	239,367	260,000	-	0.0%
Court Filing Fees	50,000	60,000	35,356	60,000	-	0.0%
Interpreter Fees	1,500	1,500	4,640	6,500	5,000	333.3%
Prosecution Fees	50,000	50,000	35,808	50,000	-	0.0%
Totals	771,500	673,900	595,121	673,900	-	0.0%



Public Safety

October 18, 2022





Budget Decision Packages

◆◆◆ No Decision Packages for 2023 - 2024



Department Staffing Overview

◆◆◆ Contract with Snohomish County Sheriff's Office

◆◆◆ 19.0 FTE



Department Budget Overview

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Jail Fees	300,000	300,000	137,422	300,000	-	0.0%
Supplies	10,500	2,000	66	2,000	-	0.0%
Dispatch Fees	270,000	300,000	286,500	300,000	-	0.0%
Services	33,300	40,000	39,720	40,000	-	0.0%
Interfund Charges	199,062	201,900	201,900	204,650	2,750	1.4%
Police Services	6,434,743	7,015,200	6,612,716	7,478,560	463,360	6.6%
Debt Service	168,000	168,000	53,094	-	(168,000)	-100.0%
Totals	7,415,605	8,027,100	7,331,417	8,325,210	298,110	3.7%



Non-Departmental Budget

October 18, 2022





Budget Decision Packages

- DP 8: Baseline Adjustment \$27,766
- DP 9: Transfer to Streets Fund \$575,000



Budget Overview

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	Fituyji	Gziljy			Gziljy	Gziljy
Personnel	44,000	52,000	49,468	54,000	2,000	3.8%
Supplies	4,000	2,000	461	2,000	-	0.0%
Services	303,500	323,400	296,951	529,300	205,900	63.7%
Interfund Charges	137,313	167,800	167,800	202,760	34,960	20.8%
Interfund Transfers	1,788,176	1,563,500	1,355,474	2,138,500	575,000	36.8%
Licensing & Dues	48,289	49,400	57,637	73,166	23,766	48.1%
Totals	2,325,278	2,158,100	1,927,791	2,999,726	841,626	39.0%

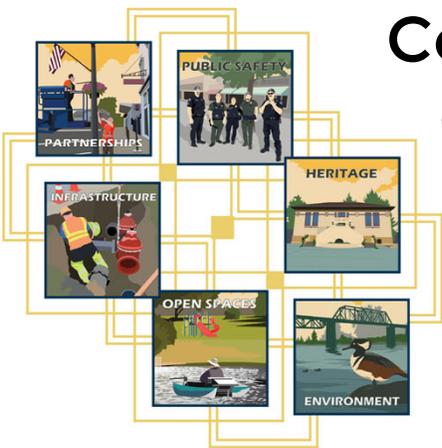


Questions & Discussion



Community Engagement and Strategic Initiatives Department

October 18, 2022





2021-2022 Highlights

- ◇◇◇ Pandemic recovery support for small businesses
- ◇◇◇ Strengthening and building key partnerships
- ◇◇◇ Supporting Snohomish neighborhoods
- ◇◇◇ Emergency preparedness & response
- ◇◇◇ Process mapping:
 - Business licensing
 - Special event permitting
 - Allocation of ARPA funds for businesses, non-profits, & households
 - Carnegie Building rental process and fee structure
- ◇◇◇ Expand behavioral and mental health services



2023-2024 Priorities

- ◇◇◇ Continue to prioritize:
 - Pandemic recovery support
 - Partnerships
 - Neighborhoods
 - Emergency Preparedness & Response
- ◇◇◇ Improving processes, communication, and community engagement
- ◇◇◇ Develop and implement an economic development strategy
- ◇◇◇ Close gaps in the community safety net
- ◇◇◇ Create a volunteer recruitment and coordination program



Budget Decision Packages

◆◆ DP 4: Baseline Adjustment	\$82,000
◆◆ DP 5: Visitor/Tourism Promotion	\$56,900
◆◆ DP 6: Increase Operations (Carnegie)	\$272,780



Department Staffing Overview

4.0 FTEs:

- ◆◆ Director of Community Engagement and Strategic Initiatives
- ◆◆ Community Program Specialist
- ◆◆ Economic Development Coordinator
- ◆◆ Community Navigator



CESI Department Budget Overview

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Personnel	302,198	418,900	400,293	897,930	479,030	114.4%
Supplies	2,100	3,000	1,384	6,000	3,000	100.0%
Minor Equipment	400	2,400	2,088	2,400	-	0.0%
Services	50,000	60,000	27,567	92,000	32,000	53.3%
Interfund Charges	34,666	40,800	25,870	111,900	71,100	174.3%
Communications	11,000	22,000	3,387	34,000	12,000	54.5%
Training & Travel	4,000	5,400	35	38,400	33,000	611.1%
Licensing & Dues	800	3,000	1,662	5,000	2,000	66.7%
TOTAL	405,164	555,500	462,286	1,187,630	632,130	113.8%



ARPA Budget Overview

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REVENUES						
Beginnng Fund Balance	-	-	-	2,411,835	-	100.0%
Intergovernmental Revenue	-	2,834,468	2,834,468	250,000	(2,584,468)	-91.2%
Total Available Resources	-	2,834,468	2,834,468	2,661,835	(2,584,468)	-91.2%
EXPENSES						
Personnel	-	607,250	187,300	678,890	71,640	11.8%
Supplies	-	2,400	820	3,400	1,000	41.7%
Minor Equipment	-	23,920	18,113	27,947	4,027	16.8%
Services	-	1,178,000	199,629	1,264,250	86,250	7.3%
Communications	-	6,600	1,091	9,400	2,800	42.4%
Licensing & Dues	-	266,298	15,000	177,948	(88,350)	-33.2%
Capital Expenditures	-	450,000	679	500,000	50,000	11.1%
Total Expenditures	-	2,534,468	422,633	2,661,835	127,367	5.0%
Ending Fund Balance	-	300,000	2,411,835	(0)	(2,711,835)	-903.9%



Carnegie Budget Overview

I jxhwuyts	756>27575	757627577	757627577	757827579	757827579	757627577
	Fituyji	Fr jsiji	^jfw2Jsi Jxyr fyjx	Uwtutxji	Uwtutxji	Fr jsiji Hmfslj
Personnel	-	-	-	101,290	101,290	100.0%
Supplies	-	-	-	12,000	12,000	100.0%
Minor Equipment	-	-	-	2,000	2,000	100.0%
Services	-	-	-	20,500	20,500	100.0%
Interfund Charges	-	-	-	127,610	127,610	100.0%
Communications	-	-	-	4,000	4,000	100.0%
Training & Travel	-	-	-	2,000	2,000	100.0%
Licensing & Dues	-	-	-	-	-	100.0%
Equipment	-	-	-	11,600	11,600	100.0%
TOTAL	-	-	-	281,000	281,000	100.0%



Visitor Promotion (LTAC) Budget Overview

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	Fituyji	Fr jsiji	^jfw2Jsi Jxyr fyjx	Uwtutxji	Uwtutxji	Fr jsiji Hmfslj
REVENUES						
Beginnng Fund Balance	21,204	30,078	37,896	66,700	66,700	121.8%
Motel/Hotel Tax	20,000	20,000	28,714	20,000	-	0.0%
Miscellaneous Revenue	400	200	90	200	-	0.0%
Total Available Resources	41,604	50,278	66,700	86,900	66,700	72.8%
EXPENSES						
Tourism and Visitor Promotion	20,000	20,000	-	76,900	56,900	284.5%
Visitor Information Center Dues	3,000	-	-	-	-	-
Total Expenditures	20,000	20,000	-	76,900	56,900	284.5%
Ending Fund Balance	21,604	30,278	66,700	10,000	(20,278)	-67.0%



PBIA* Budget Overview

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REVENUES						
Beginnng Fund Balance	84,043	45,167	47,165	22,880	(22,287)	-49.3%
Miscellaneous Revenue	1,400	700	350	350	(350)	-50.0%
PBIA Assessments	50,000	40,000	39,925	40,000	-	0.0%
Total Available Resources	135,443	85,867	87,440	63,230	(22,637)	-26.4%
EXPENSES						
PBIA Services in the Dist.	50,000	50,000	64,560	38,000	(12,000)	-24.0%
Total Expenditures	50,000	50,000	64,560	38,000	(12,000)	-24.0%
Ending Fund Balance	85,443	35,867	22,880	25,230	(10,637)	-29.7%

* Parking & Business Improvement Area



Questions & Discussion




Planning & Development Services

October 18, 2022



2021-2022 Highlights

- ◆◆◆ Implementation of a paperless permitting system
- ◆◆◆ Restoration of the proper relationship between the Land Use Element of the Comprehensive Plan and the Title 14 SMC, the Land Use Development Code
- ◆◆◆ Elimination of the Mixed Use and Urban Horticulture zones
- ◆◆◆ Updating of the General Design Standards
- ◆◆◆ Creation of the Midtown District
- ◆◆◆ Updating and simplification of:
 - Chapter 14.207 SMC, Land Use Tables
 - Chapter 14.210 SMC, Dimensional and Other Requirements



2023-2024 Priorities

- ◆◆◆ Housing Assessment and Gap Analysis
- ◆◆◆ Comprehensive Plan update
- ◆◆◆ Tree program
 - Tree inventory/plan
 - Tree ordinance with emphasis on urban canopy preservation
- ◆◆◆ Update Chapter 14.285 SMC, Housing Affordability, to add incentives to build housing more affordable to lower income households
- ◆◆◆ Working with the Public Works Department on adoption of a “Complete Streets” ordinance and program



Planning & Permitting Decision Packages

◆◆◆ DP 10: Comp Plan Update	\$250,000
◆◆◆ DP 11: Baseline Adjustment	\$52,000
◆◆◆ DP 12: PC APA Membership	\$1,200



Building & Inspection Decision Packages

◆◆◆	DP 13: Building Official Transition	\$56,460
◆◆◆	DP 14: Baseline Adjustment	\$13,000
◆◆◆	DP 15: Abatements	\$20,000



Department Staffing Overview

5.0 FTEs

- ◆◆◆ Director
- ◆◆◆ Planner
- ◆◆◆ Building Official
- ◆◆◆ Permit Coordinator
- ◆◆◆ Assistant Planner



Planning & Permitting Budget Overview

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		Gziljy	Jxrx fyjx	Uwtutxji	Gziljy	Gziljy
Personnel	747,402	875,520	937,240	1,103,500	227,980	26.0%
Supplies	4,000	1,500	960	1,500	-	0.0%
Minor Equipment	1,800	2,000	6,910	2,000	-	0.0%
Services	202,535	279,000	191,640	455,390	176,390	63.2%
Interfund Charges	111,769	127,500	127,500	147,180	19,680	15.4%
Communications	4,000	5,000	3,930	5,000	-	0.0%
Training & Travel	7,285	7,200	3,720	13,800	6,600	91.7%
Licensing & Dues	2,590	2,900	2,920	9,500	6,600	227.6%
Totals	1,081,381	1,300,620	1,274,820	1,737,870	437,250	33.6%



Building & Inspection Budget Overview

Description	2019-202	2021-2022	2021-2022	2023-2024	\$ Change	% Change
	Adopted	Amended Budget	Year-End Estimates		Proposed	23/24-21/22 Budget
Personnel	269,457	282,800	279,908	352,570	72,662	25.7%
Supplies	3,500	3,000	866	7,500	6,634	221.1%
Minor Equipment	1,200	1,000	454	1,000	546	54.6%
Services	8,470	12,200	22,669	62,200	39,531	324.0%
Interfund Charges	42,623	50,000	30,640	53,130	22,490	45.0%
Communications	2,000	2,500	2,500	2,500	(0)	0.0%
Training & Travel	1,875	1,500	385	8,500	8,115	541.0%
Licensing & Dues	570	600	295	600	305	50.8%
Totals	329,695	353,600	337,717	488,000	150,283	42.5%



Questions & Discussion



Information Services

October 18, 2022





2021-2022 Highlights

- ◆◆◆ Upgraded backend network system infrastructure, opening pathway to current and future technology solutions.
- ◆◆◆ Upgraded enterprise firewall appliance as an on-going effort to improve City's cybersecurity infrastructure.
- ◆◆◆ Key participant in the upgrade of the Planning and Permitting application with focus on improving customer response time.
- ◆◆◆ Installed an interim audio/video (A/V) solution that allows citizens participation in City's public meetings in a hybrid environment.
- ◆◆◆ Microsoft-365 migration to improve security of city's online environment and improve staff collaboration and communication.



2023-2024 Priorities

- ◆◆◆ Implement a comprehensive endpoint PC systems protection solution to mitigate cybersecurity threats, and to protect city's valuable assets.
- ◆◆◆ Install an effective audio/video solution to provide a better experience for citizens participation in hybrid public meetings.
- ◆◆◆ Implement a robust online phone solution to improve city's efforts in collaboration and communication.
- ◆◆◆ Network infrastructure assessment and reconfiguration as an on-going effort to improve city's cybersecurity infrastructure.
- ◆◆◆ Review data backup requirements and implement a more robust backup solution as another on-going effort to improve city's cybersecurity initiative.
- ◆◆◆ Centralize and expand the City's GIS capabilities to better support all departments, and improve data visualization and access to the community.



Information Services Decision Package

◇◇◇ DP 3: GIS Coordinator (1.0 FTE)

\$214,890



Department Staffing Overview

3.0 FTEs

- ◇◇◇ IS Manager
- ◇◇◇ IS Specialist
- ◇◇◇ GIS Coordinator (proposed)



Department Budget Overview

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REVENUES						
Beginning Fund Balance	529,238	579,357	717,756	616,132	36,775	6.3%
Charges for Service	1,126,740	1,191,800	1,089,898	1,312,170	120,370	10.1%
Miscellaneous Revenue	10,000	5,000	3,245	5,000	-	0.0%
Total Available Resources	1,665,978	1,776,157	1,810,899	1,933,302	157,145	8.8%
EXPENSES						
Personnel	555,931	587,700	578,208	838,492	250,792	42.7%
Supplies	10,560	12,100	1,572	7,520	(4,580)	-37.9%
Minor Equipment	132,100	116,600	179,351	114,700	(1,900)	-1.6%
Services	93,220	100,900	32,670	94,042	(6,858)	-6.8%
Interfund Charges	107,378	96,000	98,341	113,610	17,610	18.3%
Communications	55,600	47,700	49,311	45,576	(2,124)	-4.5%
Training & Travel	17,700	16,000	10,000	16,000	-	0.0%
Licensing & Dues	102,400	152,400	162,422	245,818	93,418	61.3%
Capital Expenditures	10,000	13,000	82,891	-	(13,000)	-100.0%
Total Expenditures	1,084,889	1,142,400	1,194,767	1,475,758	333,358	29.2%
Ending Fund Balance	581,089	633,757	616,132	457,544	(176,213)	-27.8%



Questions & Discussion



Human Resources

October 18, 2022



2021-2022 Highlights

- ❖ Restarted various city-wide programs and brought staff back to in-person work from COVID-19.
- ❖ Successfully negotiated three-year collective bargaining agreements with both Union bargaining units.
- ❖ Received wellness and safety grants from Washington Cities Insurance Authority (WCIA) through successful participation in events.
- ❖ Received WellCity reward from the Association of Washington Cities (AWC) to foster a healthy workforce and save 2% on medical premiums.
- ❖ Implemented NeoGov to streamline and centralize recruitment and personnel-related processes.



2023-2024 Priorities

- ◇◇◇ Updating personnel policies to clarify expectations in alignment with best practices and laws.
- ◇◇◇ Reviewing the City's salary schedules to ensure compliance with the City's financial management policy.
- ◇◇◇ Renew and update volunteer program while creating and developing an internship and apprenticeship program.
- ◇◇◇ Update city-wide safety manual and risk management programs.
- ◇◇◇ Work to develop diversity, equity, and inclusion policies and principles for the City.



Budget Decision Packages

- ◇◇◇ DP #2 – Wellness & Safety Baseline Budget Increase: \$16,000



Department Staffing Overview

1.5 FTEs

- ◆◆◆ HR/Risk Manager
- ◆◆◆ Administrative Assistant (split with City Clerk)



Department Budget Overview

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Personnel	-	-	-	492,360	492,360	100.0%
Supplies	2,900	5,400	4,343	18,000	12,600	233.3%
Services	518,600	545,222	648,605	42,000	(503,222)	-92.3%
Interfund Charges	-	-	-	51,000	51,000	100.0%
Communications	600	1,300	1,793	2,000	700	53.8%
Training & Travel	1,600	7,700	2,311	3,700	(4,000)	-51.9%
Licensing & Dues	400	400	913	5,400	5,000	1250.0%
Totals	524,100	560,022	657,965	614,460	54,438	9.7%




City Clerk Budget

October 18, 2022



2021-2022 Highlights

- ◆◆ Supported bringing City Council meetings to an in-person/hybrid environment while meeting Open Public Meetings Act requirements.
- ◆◆ Updated fee schedules and the solicitor application process.
- ◆◆ Updated City's property schedule with the City's insurance carrier Washington Cities Insurance Authority (WCIA).
- ◆◆ Added a term-limited position through 2024 to support the records digitization process.



2023-2024 Priorities

- ◇◇◇ Digitizing records to create transparency and ease of access to City records.
- ◇◇◇ Utilizing new software to support transparency for citizen for records and City Council meetings.
- ◇◇◇ Developing a records retention program and supporting its implementation across all departments.
- ◇◇◇ Seeking grant opportunities to help defray costs associated with records digitization and retention efforts.



Budget Decision Packages

- ◇◇◇ D.P. #1 – Records Digitization: \$56,200



Department Staffing Overview

1.5 FTEs

- ◆◆ City Clerk
- ◆◆ Administrative Assistant (split with Human Resources)



Department Budget Overview

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I jxhwuyrts	Fituyji	Gziljy	Jxqr fyjx	Uwtutxji	Gziljy	Gziljy
Personnel	304,870	549,600	521,678	393,340	(156,260)	-28.4%
Supplies	1,000	3,000	1,831	3,000	-	0.0%
Minor Equipment	400	600	1,991	11,800	11,200	1866.7%
Services	56,100	31,400	47,224	32,400	1,000	3.2%
Interfund Charges	39,866	70,400	70,399	48,850	(21,550)	-30.6%
Communications	800	1,340	395	1,340	-	0.0%
Training & Travel	2,000	1,400	2,950	5,400	4,000	285.7%
Licensing & Dues	1,000	2,300	20,738	42,300	40,000	1739.1%
Totals	406,036	660,040	667,206	538,430	(121,610)	-18.4%



Staffing Overview

October 18, 2022



2021-2022 Highlights

- ◆◆ Four positions approved in 2022 focused on expanding economic development, emergency preparedness, community resource navigation, and records digitization.
 - Three (3) permanent and one (1) term-limited.
- ◆◆ Split the City Administrator/Utility General Manager back into two positions: City Administrator and Public Works Director



2023-2024 CBA Financial Impacts

- ◆◆◆ Cost of living adjustments (COLA) for the three-year term.
 - 6% effective December 26, 2022, and a one-time \$1,500 retention bonus in January 2023.
 - For 2024 and 2025, a 3% COLA effective on January 1 of each year.
 - If the June-to-June CPI-U is 5% or higher in 2024 and 2025, all staff employed as of July 1 will receive a lump sum bonus of \$1,500 payable within thirty (30) days of the CPI-U publication.
- ◆◆◆ Matching the bargaining unit's elected pre-tax diversion up to the first twenty-five cents (\$0.25) per compensable hour.



2023-2024 CBA Financial Impacts

- ◆◆◆ Longevity Pay added in recognition of continuous years of employment, per the MOU from prior bargaining agreement.
- ◆◆◆ Slight adjustments to the Annual Leave schedule (a combined sick and vacation leave bank) for parity with comparable cities.
- ◆◆◆ Increase medical premium coverage for employees only from ninety (90%) to one hundred (100%) employer-covered.
- ◆◆◆ Life Insurance coverage increased from \$10,000 dollars to \$30,000.

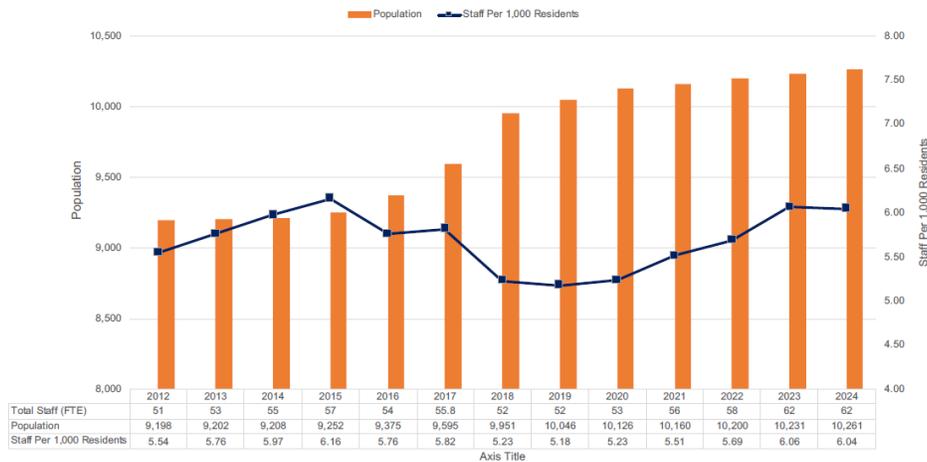


2023-2024 Other Financial Impacts

- ◆◆◆ Medical plan premiums are forecasted to increase an average of 5.75% in 2023, though dental, life and vision premiums will remain flat.
- ◆◆◆ Employer contribution rates for state retirement plans (PERS) is 10.39%, up from 10.25% in 2021.
- ◆◆◆ Labor & Industries (L&I) released proposed rates for 2023, with an increase of 7% for City public works and parks employees.



Population and Staffing



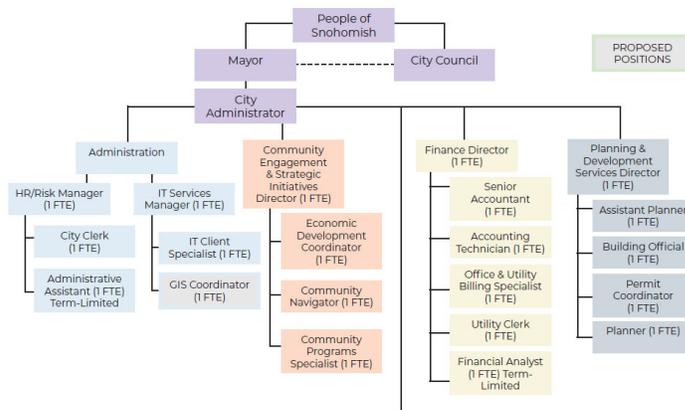


2023-2024 Staffing Priorities

Request Type	Position	Department	Fund Source
Advance Hire	Building Official	Planning – Building	General Fund
TLT→Permanent	Maintenance Worker	PW – Parks	ARPA/Parks
Increase Total	Seasonal Workers	Public Works – All	Varies
Add	Facilities Technician	PW Facilities & Carnegie	Cost Allocation Plan
Add	Maintenance Worker	PW - Stormwater	Stormwater Fund
Add	GIS Coordinator	Admin – IT Services	Cost Allocation Plan
Add	Project Coordinator	Public Works Admin.	Cost Allocation Plan

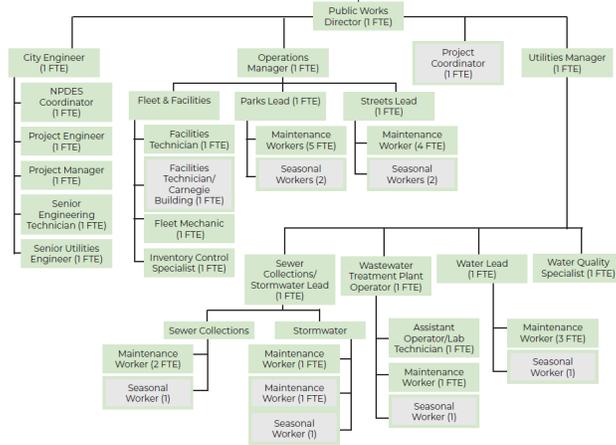


2023-2024 Organization Chart





2023-2024 Organization Chart (cont.)



Questions & Discussion