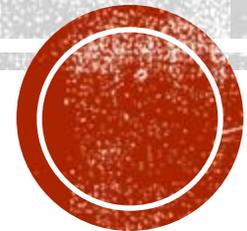


ORGANIZATIONAL RESTRICTURE

Finance Committee – January 12, 2022



CITY COUNCIL PRIORITIES

- Public Safety
- Homelessness and Housing
- Infrastructure
- Climate Action Plan
- COVID Recovery
- Fiscal Transparency
- Community Engagement and Outreach



ORGANIZATIONAL GAPS

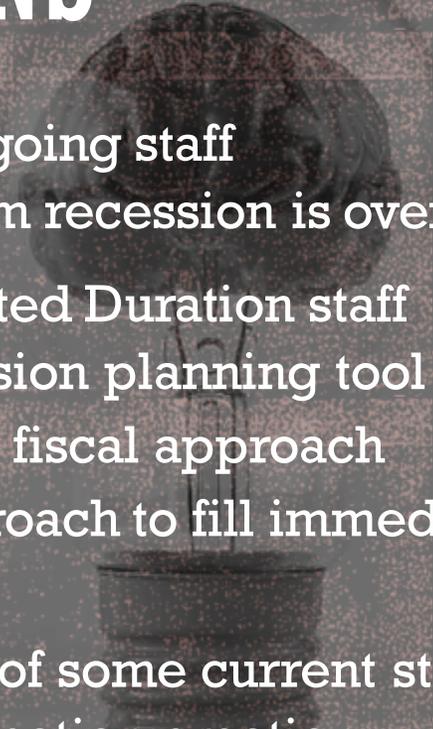


- Understaffed in many departments
- Need purposeful succession planning and retention strategies
- Internal processes antiquated and inefficient
- Back-log of work due to pandemic
- Classification structure inconsistently applied





PHASE 1 - SOLUTIONS

- Additional On-going staff
 - Recovery from recession is overdue
 - Additional Limited Duration staff
 - Good succession planning tool
 - Conservative fiscal approach
 - Flexible approach to fill immediate gaps
 - Reorganization of some current staff
 - Broad classification creation
 - Upgrades of current staff to meet level of work being performed
 - Additional Consultant Services
- 





**NEW POSITIONS —
ON-GOING (7 FTE)**

Public Works

- **Maintenance Worker Entry (3 FTE)** - Gas Tax funding for road paving projects

Finance

- **Finance Supervisor (1 FTE)** - Increase bandwidth to improve reporting and tracking of budget; increase community engagement and transparency

Engineering and Transportation

- **Associate Engineer (1 FTE)** – Increase in project development; Better response times for projects

Community Development

- **Code Enforcement Officer II (1 FTE)** – Back-log of code enforcement issues and transition to proactive strategies

City Manager's Office

- **Administrative Services Manager (1 FTE)** – Risk Management, Budget, ERP Upgrade, Emergency Management, Special Projects

NEW POSITIONS – LIMITED DURATION

1-4 YEAR TERMS (16 FTE)

- Police Department
 - **College Intern (0.5 FTE)** - student opportunity to assist with administrative PD functions
- Information Technology
 - **College Intern (0.5 FTE)** - student opportunity to assist with IT related projects
- Human Resources
 - **Human Resources Technician (1.0 FTE)** - Assist with back-log of recruitment
- Community Development
 - **Administrative Assistant II (1.0 FTE)** - Assist with increased code enforcement activities
 - **Building Permits Clerk (1.0 FTE)** - Assist with increased development activity and quicker response times
- City Manager's Office
 - **Clerk - Administrative Assistant II (0.5 FTE)** - Assist with elections, hybrid meeting workload and increased PRAs



NEW POSITIONS – LIMITED DURATION 1-4 YEAR TERMS (16 FTE)

- Engineering and Transportation
 - **Administrative Assistant III (1.0 FTE)** - Assist with streamlining of contracts and improving project start times
 - **CIP Associate Engineer (2.0 FTE)** - Backlog of CIP projects that are already funded – succession planning
 - **CIP Assistant Engineer (1.0 FTE)** - Backlog of CIP projects that are already funded – succession planning
 - **Land Use/Transportation Associate Engineer (1.0 FTE)** - Back log of transportation projects that are already funded – succession planning
 - **Land Use/Transportation Assistant Engineer (1.0 FTE)** - Back log of transportation projects that are already funded – succession planning
 - **Engineering Inspector (FTE 1.0)** - Assist with increase in development activities; improve response times



NEW POSITIONS – LIMITED DURATION

1-4 YEAR TERMS (16 FTE)

- Finance Department
 - ***Assistant Finance Director (1.0 FTE)*** - Special projects include ERP planning; increase internal controls and streamline processes
- Recreation Health and Human Services
 - ***Administrative Assistant II (1.0 FTE)*** - Assistance with Mercy Brown Bag food distribution due to increases during the pandemic
 - ***Recreation Specialist I (0.5 FTE)*** - Assistance with street outreach teams for homeless community
- Public Works
 - ***Maintenance Worker Entry (2.0 FTE)*** - Positions funded by ARPA to address increase of illegal dumping and trash during pandemic



POSITION UPGRADES/RECLASSIFICATIONS (15 FTE)

- Human Resources - (*Entire department under classified due to complexity and size of City*)
 - Administrative Assistant II → Administrative Assistant III
 - Administrative Assistant III → Human Resources Technician
 - Human Resources Technician → Human Resources Analyst
 - Human Resources Analyst → Senior Human Resources Analyst
 - Human Resources Manager → Human Resources Director
- Engineering and Transportation
 - Administrative Analyst II → Administrative Services Manager (*creating a broad administrative classification in all large departments*)
 - Traffic Operations Engineer → Senior Engineer (*market demand and 2 failed recruitments – new attraction strategy*)
- Community Development
 - Community Development Manager → Assistant Community Development Director (*succession planning strategy to create strong bench in Department*)
 - Administrative Specialist III → Economic Development Project Specialist I (*complexity of role expanding*)



POSITION UPGRADES/RECLASSIFICATIONS (15 FTE)

- **Library**
 - Library Services Manager → Assistant Library Director (*succession planning strategy to create strong bench in Department*)
 - Senior Library Assistant → Librarian (*complexity of role expanding*)
- **Police**
 - Police Business Services Manager → Administrative Services Manager (*creating a broad administrative classification in all large departments*)
 - Captain → Assistant Police Chief (*succession planning strategy to create strong bench in Department*)
- **Public Works**
 - Administrative Analyst I → Administrative Services Manager (*creating a broad administrative classification in all large departments*)
 - Deputy Public Works Director → Assistant Public Works Director (*succession planning strategy to create strong bench in Department*)



NEW CONSULTANT CONTRACTS (5)

- **Housing Services**
- **Project consultants for Shoreline Development**
- **Stormwater Inspections**
- **SB 1381 Implementation**
- **Administrative contract services for bids and proposal processing**



FINANCIAL INVESTMENT

New & Limited Duration		New & On-going		Upgrades/Reclass		Consultant Contracts	
16		7		15		5	
General Fund	Non-GF	General Fund	Non-GF	General Fund	Non-GF	General Fund	Non-GF
\$1,541,802	\$1,610,127	\$611,016	\$806,929	\$322,581	\$64,974	\$528,261	\$0





NEXT STEPS – ORGANIZATIONAL RESTRUCTURE PHASE II

- Evaluate Information Technology Department structure
- Evaluate Recreation and Human Services Department structure
- Evaluate all part-time staffing policies in the City
- Complete update to five and ten-year financial forecasts
- Complete Classification Studies

