AGENDA

FINANCE/PERSONNEL COMMITTEE MEETING

May 28, 2020

6:00 pm

Zoom Online Meeting
City of Stanwood

1. Organizational Assessment & Staffing Study
2. Preliminary Financial Forecast

CITY OF STANWOOD
COUNCIL AGENDA STAFF REPORT

ITEM NUMBER:	**Draft Staff Report for Committee Discussion**
DATE:	June 11, 2020
SUBJECT:	Organization Restructure and Updated Staffing Plan
CONTACT PERSON:	Jennifer Ferguson, City Administrator
ATTACHMENTS:	A-City of Stanwood Organization Charts B-City of Stanwood Staffing Plan C-Resolution 2020-08-Updating the Stanwood Non-Represented Salary Schedule D-FCS Report May 2020

ISSUE:

The issue before the Council is to revise the overall staffing plan and organizational structure for the City of Stanwood organization and to approve or not a resolution revising the non-represented salary schedule.

RECOMMENDATION:

Staff recommends approval of Resolution 2020-08

SUMMARY:

In 2019, the City contracted with FCS Group to conduct an organizational assessment and long-term staffing plan that will better position the city organization to achieve strategic goals and deliver levels of service that the community desires. The long-term staffing plan identifies a number of new positions and reclassified positions that may be implemented over time. The first implementations of the staffing plan include positions that immediately support the city's ability to improve organizational effectiveness and efficiencies and enhance the employee's experience, focus on talent by developing current employees from within and attracting new talent that adds to our goal of performance excellence. The FCS study was concurrent with the Community Survey conducted in late 2019 that identified key priorities and initiatives that the community desired. Organizational structure and staffing are key to delivering on strategic community initiatives.

DISCUSSION:

The FCS Workforce Assessment Study (See Attachment D, pages 3 and 4) provided study findings, conclusions and recommendations. Attachments A and B include the revised organization structure, both position and reporting framework and departmental function framework. The long-term staffing plan (See Attachment B) includes the long-term staffing (or position) needs, current positions, revised positions for 2020 and a peek at positions that are being considered as staff is starting its work on the 2021-2022 biennial budget.

The following are proposed non-represented staffing changes in 2020:

Human Resource Manager – This position is new and proposed to be filled immediately by outside talent. Because internal support to our employee experiences and employee retention, along with our need to recruit talent to our organization is key to supporting our direct service departments being able to better focus on delivery of services and to provide the Mayor and City Administrator with a staffing resource to handle day-to-day aspects of human resources and labor relations.

Assistant to the Administrator – This position is new and proposed to be filled (reclassification) by moving Krista Hintz, currently in the Community Development Department Administrative Assistant position. The former position would remain vacant and a position that is not identified to be continued in the long-term staffing plan. This position will serve in another critical internal support role to assist in our public engagement enhancements and will fill gaps in initiatives that need to be addressed which include strategic plan initiative, emergency management, city local magazine, continue website and social media enhancements and work on special projects that include grant opportunity assessment and pursuit of funding programs for economic development.

Finance Manager – The position is new and proposed to be filled (reclassification) by moving Wendy Corder-Dowhower, currently in the Finance Department Sr. Accountant position and serving as co-interim Finance Director Position. The Sr. Accountant position would remain vacant and filled when needed within the long-term staffing plan. With the new organization structure separation of the Finance Director/City Clerk position was identified as a way to create a better focus on the city finances and technology services. The City Clerk position will be addressed in the 2021-2022 biennial budget development process. A Finance Manager will oversee all accounting functions, enhance contract management, enhance grant management, develop automated processes and improve financial reporting for both internal and external customers. The Finance Director position is planned to remain vacant until the 2021-2022 biennial budget development.

Public Works Superintendent – This position is one of two identified in the Organization restructure and is a revised former classification to be filled by outside talent. Should an existing employee who is interested in a new supervisory role, the City welcomes the professional development possibilities to retain institutional knowledge. The position will be responsible for planning, supervising, organizing and managing the maintenance, repair and field operation work of the Public Works Department including streets, parks, utilities, facilities and fleet assets.

City Engineer/Capital Project Manager – This position is new and proposed to be filled (reclassification) by moving Shawn Smith, currently in the Public Works Department at the Assistant Public Works Director/City Engineer. With the new organization structure that creates a more defined engineering division and shifts plan reviews and inspections into one consolidated division for both private and public projects that have been finalized through the Community Development Department. This position will continue to serves as the City's registered professional Civil Engineer and assume the role of Public Works Director in his/her absence making critical decisions.

Engineering Technician – Field Inspections – This position is new and proposed to be filled by outside talent. The position mirrors the former Construction Inspector but adds in additional responsibilities for both private development projects that have been approved through the Community Development Department and public capital infrastructure projects. Engineering Technicians are positioned under the new division in the Public Works Department.

FISCAL IMPACT:

Finance staff has worked on the preliminary financial forecast to assess and understand the impacts of the COIVD 19 pandemic. Personnel funding is authorized by the City Council through the adoption of the biennial budget and any subsequent budget amendments. The fiscal impact of the proposed changes would not require a 2020 budget amendment as there are current positions that are not planned to be re-filled. This is an example of the flexibility built into the overall staffing plan and the active or inactive positions strategy to deliver the expected, enhanced levels of service. The staffing plan and salary schedule resolution for non-represented employees is the first step in incorporating the new organizational structure and staffing resources.

CITY COUNCIL OPTIONS:

1. The City Council may approve Resolution 2020-08 Updating the Stanwood Non-Represented Salary schedule.
2. The City Council may not approve Resolution 2020-08 Updating the Stanwood Non-Represented Salary schedule and direct staff to bring back other staffing solutions

RECOMMENDED MOTION:

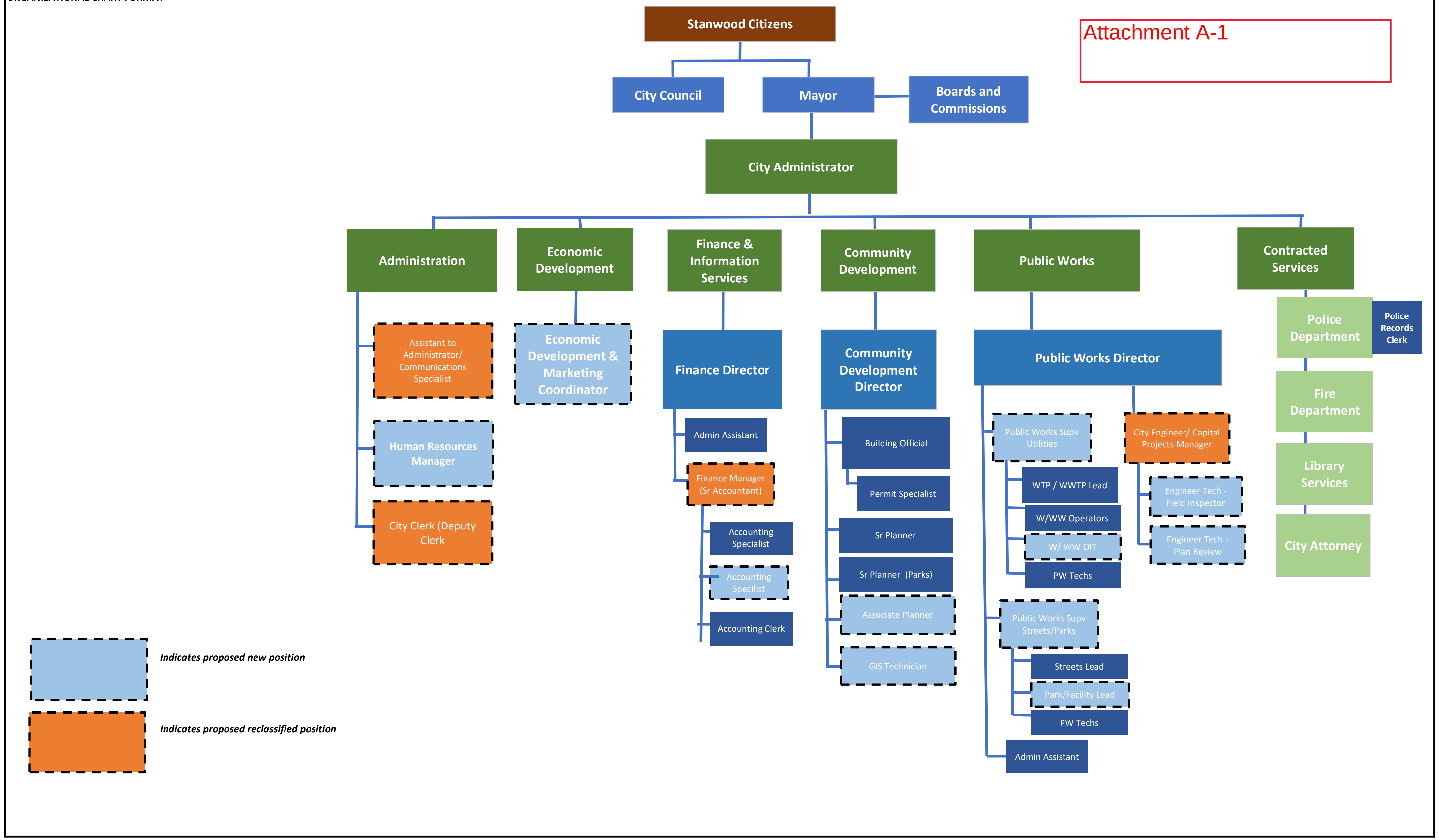
Recommend a motion to authorize Option 1.

A MOTION TO APPROVE RESOLUTION 2020-08 REVISING THE STANWOOD ORGANIZATIONAL STRUCTURE AND LONG-TERM STAFFING PLAN AND UPDATING THE NON-REPRESENTED EMPLOYEE SALARY SCHEDULE EFFECTIVE JUNE 11, 2020

CITY OF STANWOOD - REVISED LONG-TERM ORGANIZATIONAL AND FUNCTIONAL CHARTS

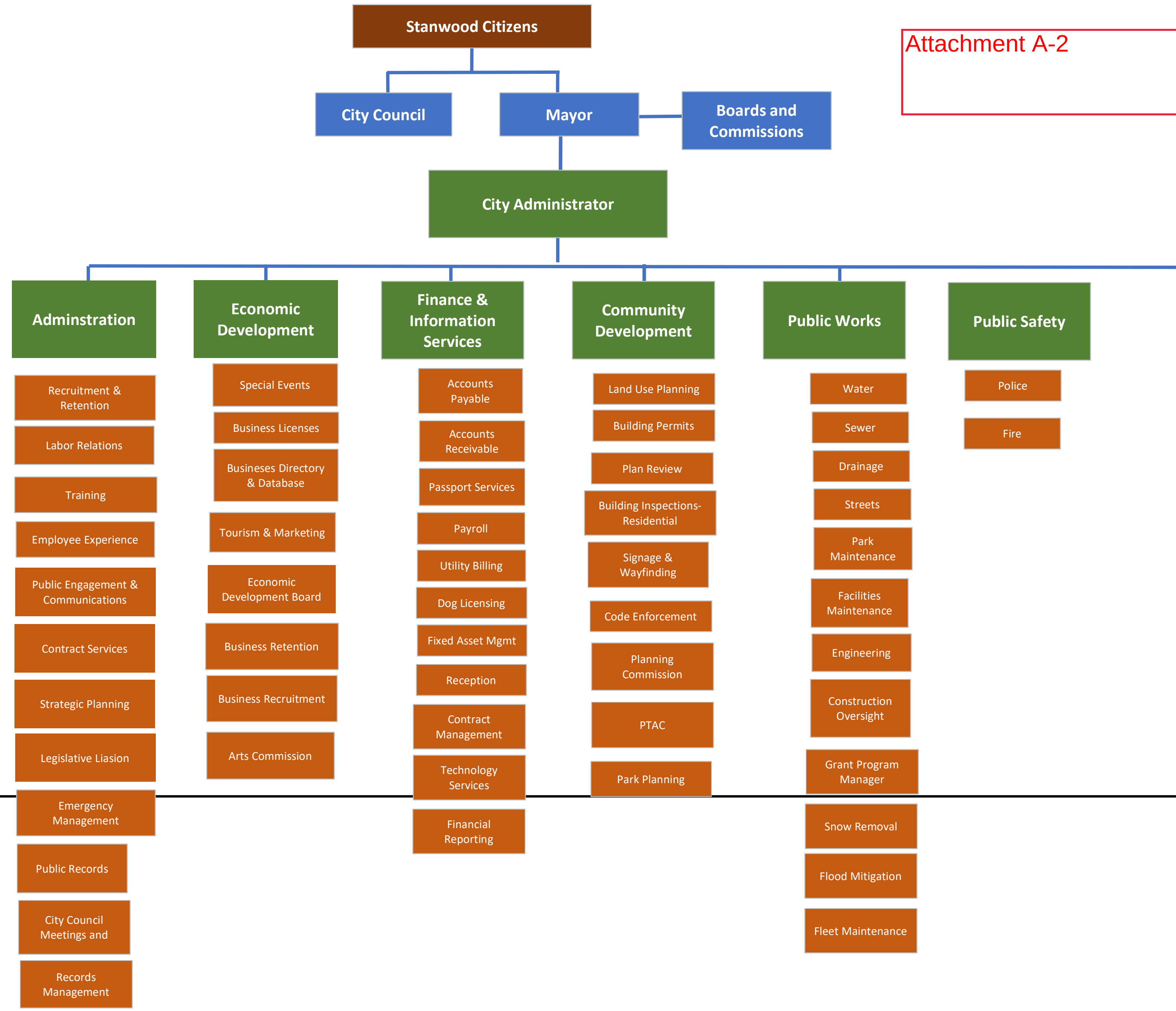
ORGANIZATIONAL CHART FORMAT

Attachment A-1



FUNCTIONAL ORGANIZATIONAL CHART FORMAT

Attachment A-2



Attachment B

City of Stanwood - Organizational Staffing Schedule					
		May-20	Jun-20		2021-2022
Position Title	Overall Staffing Schedule	Current	Active or Recruiting	Inactive or Vacant	Preliminary
City Administrator	1.00	1.00	1.00	0.00	1.00
Assistant to Administrator/Communications Specialist	1.00	0.00	1.00	0.00	1.00
Human Resource Manager	1.00	0.00	1.00	0.00	1.00
Administration	**3.00**	**1.00**	**3.00**	**0.00**	3.00
City Clerk	1.00	0.00	0.00	1.00	1.00
Deputy City Clerk I	1.00	1.00	1.00	0.00	0.00
City Clerk	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**
Finance Director	1.00	1.00	0.00	1.00	1.00
Finance Manager	1.00	0.00	1.00	0.00	1.00
Senior Accountant	1.00	1.00	0.00	1.00	0.00
Accounting Specialist	2.00	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	1.00
Finance	**7.00**	**5.00**	**4.00**	**3.00**	**5.00**
Economic Development & Marketing Coordinator	1.00	0.00	0.00	1.00	1.00
Economic Development	**1.00**	**0.00**	**0.00**	**1.00**	1.00
Community Development Director	1.00	1.00	1.00	0.00	1.00
Sr Planner	1.56	1.56	1.56	0.00	1.56
Planner	1.00	1.00	1.00	0.00	1.00
Associate Planner	1.00	0.00	0.00	1.00	0.00
GIS Technician	1.00	0.00	0.00	1.00	0.00
Building Official	1.00	0.00	1.00	0.00	1.00
Permit Specialist I	1.00	1.00	0.00	1.00	0.00
Administrative Assistant	0.00	1.00	0.00	0.00	0.00
Code Enforcement Officer	1.00	0.00	0.00	1.00	1.00
Community Development	**8.56**	**5.56**	**4.56**	**4.00**	5.56
Police Records Clerk	2.00	2.00	2.00	0.00	2.00
Police Dept	**2.00**	**2.00**	**2.00**	**0.00**	2.00
Public Works Director	1.00	1.00	1.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	1.00
City Engineer/Capital Projects Manager	1.00	1.00	1.00	0.00	1.00
Engineering Technician	2.00	1.00	1.00	2.00	2.00
Public Works Superintendent	2.00	0.00	1.00	2.00	1.00
Public Works Lead	2.00	2.00	2.00	0.00	2.00
WWTP Lead	1.00	1.00	1.00	0.00	1.00
Public Works Tech I	2.00	2.00	2.00	0.00	2.00
Public Works Tech II	5.00	4.00	5.00	1.00	5.00
Public Works Tech III (OIT)	2.00	0.00	0.00	2.00	0.00
Water Treatment Plant Oper I	2.00	2.00	2.00	0.00	2.00
Water Treatment Plant Oper II	1.00	0.00	0.00	1.00	0.00
WWTP Operator I	1.00	1.00	1.00	0.00	1.00
WWTP Operator II	1.00	1.00	0.00	0.00	1.00
Public Works	**24.00**	**17.00**	**18.00**	**8.00**	**20.00**
Staffing Totals	**47.56**	**31.56**	**32.56**	**17.00**	**37.56**

CITY OF STANWOOD
Stanwood, Washington

RESOLUTION 2020-08

A RESOLUTION OF THE CITY OF STANWOOD, WASHINGTON REVISING THE STANWOOD ORGANIZATIONAL STRUCTURE AND LONG-TERM STAFFING PLAN AND UPDATING THE NON-REPRESENTED EMPLOYEE SALARY SCHEDULE EFFECTIVE JUNE 11, 2020.

WHEREAS, it is necessary and appropriate to establish salary and benefit schedules for employees and elected officials of the City of Stanwood by resolution of the city council; and

WHEREAS, pursuant to RCW 35A.11.020, the City Council has the power to fix the compensation and working conditions of its officers and employees through budget allocation for personnel and benefits; and

WHEREAS, on November 25, 2019 the City Council approved the salary and benefit schedule for City of Stanwood non-represented employees for the period from January 1, 2020 through December 31, 2020; and

WHEREAS, on February 27, 2020 the City Council approved agreements by and between City of Stanwood and Teamsters Local Union No. 231 (representing the public works employees and administrative employees) for the period from January 1, 2020 through December 31, 2022; and

WHEREAS, the city authorized a professional services agreement with WSU to conduct a community survey on June 13, 2019 to obtain feedback on desired levels of service that the community requires and has received the final community survey responses; and

WHEREAS, the city authorized a professional services agreement with FCS Group to conduct a city-wide organizational and staffing analysis on May 9, 2019 and has received the final organizational assessment and staffing plan recommendations; and

WHEREAS, the city staffing plan for non-represented employees requires modifications to the schedule of staffing to accommodate the long-term desires of the community, enhance overall levels of service and develop a stronger internal support system to deliver and relieve external service departments to focus on direct service delivery.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF STANWOOD, WASHINGTON, AS FOLLOWS:

Section 1: Adopting Pay and Benefits for Non-Represented Employees

That the monthly base compensation for City employees and elected officials who are not represented by a union or bargaining group subject to adjustments as contained herein as set forth below:

City of Stanwood - 2020	Salary Schedule				
Position Title	**Step 1**	**Step 2**	**Step 3**	**Step 4**	**Step 5**
City Administrator	$ 11,043	$ 11,375	$ 11,715	$ 12,067	$ 12,429
Public Works Director	$ 9,629	$ 9,918	$ 10,216	$ 10,523	$ 10,839
Finance Director	$ 9,280	$ 9,558	$ 9,844	$ 10,140	$ 10,445
Community Development Director	$ 9,280	$ 9,558	$ 9,844	$ 10,140	$ 10,445
City Engineer/Capital Projects Manager	$ 9,244	$ 9,521	$ 9,807	$ 10,102	$ 10,405
Human Resource Manager	$ 8,001	$ 8,274	$ 8,547	$ 8,820	$ 9,093
Finance Manager	$ 8,001	$ 8,274	$ 8,547	$ 8,820	$ 9,093
Public Works Superintendent	$ 8,001	$ 8,274	$ 8,547	$ 8,820	$ 9,093
Building Official	$ 7,296	$ 7,515	$ 7,740	$ 7,972	$ 8,211
City Clerk	$ 7,296	$ 7,515	$ 7,740	$ 7,972	$ 8,211
Senior Accountant	$ 6,691	$ 6,893	$ 7,100	$ 7,312	$ 7,531
Economic Development & Marketing Coordinator	$ 6,691	$ 6,893	$ 7,100	$ 7,312	$ 7,531
Assistant to Administrator & Communications Specialist	$ 6,691	$ 6,893	$ 7,100	$ 7,312	$ 7,531
Sr Planner	$ 6,691	$ 6,893	$ 7,100	$ 7,312	$ 7,531
Planner	$ 5,852	$ 6,051	$ 6,258	$ 6,471	$ 6,691
Code Enforcement Officer	$ 5,852	$ 6,051	$ 6,258	$ 6,471	$ 6,691
Engineering Technician	$ 5,240	$ 5,437	$ 5,642	$ 5,854	$ 6,075

The City of Stanwood provides other benefits to its employees as set forth in the Personnel Policy Manual as approved by City Council.

ADOPTED by the city council and **APPROVED** by the Mayor this 11th day of June, 2020.

CITY OF STANWOOD

By____________________________
Leonard Kelley, Mayor

ATTEST:

By____________________________
Jennifer Ferguson, City Clerk

Organization Assessment & Staffing Study

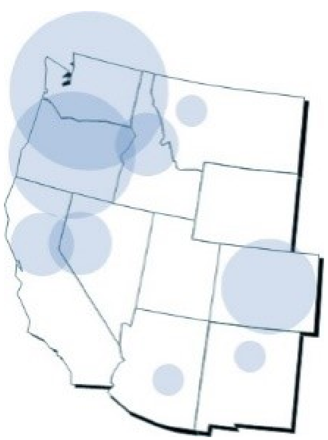
Martin Chaw
Senior Project Manager

May 14, 2020; 5:30pm
Council Workshop

FCS GROUP
Solutions-Oriented Consulting

Attachment D

About FCS Group



- Management consulting
- Utility management and rate setting
- Long-term financial planning and analysis
- Economic services

Scope of Work

- **Evaluate workforce and its alignment to needs of the community.**

- **Interview City staff and management.**

- **Interjurisdictional survey:**
  - » Job duties.
  - » Organizational structures.
  - » Level of staffing.

✓ **North Bend**
✓ **Port Townsend**
✓ **Snohomish**
✓ **Yelm (did not respond)**

Study Findings and Conclusions

Invest in Local Economy and Development of Downtown.

Maintain existing City assets (streets, parks and utilities).

Support Delivery of Capital Improvements.

Support City Operations and Employee Experience.

Enhance Public Engagement.

Invest in Local Economy & Development of Downtown

Strategy: Retain, attract and grow downtown businesses and improve communication of City projects and events.

- **Recommendation:**
  - +1.0FTE Economic Development and Marketing Coordinator.
  - +1.0FTE Associate Planner.
  - +1.0FTE GIS Technician.
- **Benefit:**
  - Support retention of existing businesses.
  - Support recruitment of new business including Hotel facility.
  - Support development of downtown.

Maintain Existing Assets (streets/parks/utilities)

Strategy: Maintain and improve existing City assets instead of building new facilities.

- **Recommendation:**
  - » +2.0FTE Public Works Supervisors (for Streets/Parks and Utilities).
  - » +2.0FTE Public Works Maintenance (Streets, Parks and Utilities).
  - » +2.0FTE Reclass PW Tech III to include Utility Operator-in-Training.
- **Benefit:**
  - » Improved support and coordination of field crews.
  - » Succession planning for highly technical positions.
  - » Grow and develop City staff.
  - » Improved level of services to the community.

Support Delivery of Capital Improvement Projects

Strategy: Construct CIP (especially Transportation projects) needed to to attract new businesses and support city growth.

- **Recommendation:**
  - Reclass 1.0FTE City Engr/Asst PW Director to City Engineer/Capital Projects Manager.
  - +1.0 Engineer Technician – Plan Review.
  - +1.0 Engineer Technician – Field Inspections.
- **Benefit:**
  - Keep pace with City growth.
  - Support City economic development.
  - Support completion of CIP.
  - Additional focus on grant funding as a source for projects.

Support City Operations and Grants Writing/Administration

Strategy: Support staff and their ability to deliver services to the community within an enhanced overall employee experience.

- **Recommendation:**
  - » +1.0FTE Human Resources Manager.
  - » +1.0FTE Finance Manager.
  - » +1.0FTE Accounting Specialist.
  - » +1.0FTE City Clerk.
- **Benefit:**
  - » Improved support of daily operations and administration of grants and contracts.
  - » Support department's ability to deliver services to the community.
  - » Increased focus on employee retention and development.

Retain Technical Expertise

Strategy: Enhance Public Engagement and Improve Communications.

- **Recommendation:**
  - Reclass 1.0FTE Admin Assistant to Assistant to Administrator/Communications Specialist.
  - +1.0FTE Code Enforcement Officer.

- **Benefit:**
  - Improve communication to City residents and businesses.
  - Support Strategic Planning efforts.
  - Coordinate efficient resolve to property issues.

Conclusion and Next Steps

- **Framework for addressing needs and priorities identified by city employees and WSU community survey.**

- **Focuses on building infrastructure capacity and adding staff resources to retain and support existing business, grow / build downtown and economic core, and maintain existing city assets.**

- **City Administrator and Mayor identify timing of when new positions will be hired or change in positions for service delivery.**
  - » Through biennial budget setting, City Council authorizes staffing and benefit budget allocation to deliver levels of service.

Thank you!
Questions?

Martin Chaw, Sr. Project Manager
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martinc@fcsgroup.com

www.fcsgroup.com

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May 1, 2020

City of Stanwood
Jennifer Ferguson, City Administrator
20220 270th Street NW
Stanwood, WA 98292

Subject: City of Stanwood Staffing Assessment

Dear Jennifer:

The attached report presents our findings, conclusions and recommendations on the city-wide staffing assessment that we have performed.

We appreciate the contributions from City staff and management to this study process. It has been a pleasure working with the City team. We look forward to the opportunity to work with you again in the future.

Yours very truly,

Martin Chaw
Project Manager

TABLE OF CONTENTS

Exhibits and Tables

I. EXECUTIVE SUMMARY

The City engaged FCS GROUP in June 2019 to evaluate its workforce and its alignment to needs of the community. This engagement included:

- Interviewing City management and staff;
- Conducting an inter-jurisdictional comparison of job duties for similar position titles;
- Comparing and contrasting organizational structures to neighboring and other communities that have similar contracted public safety services;
- Identifying cities experiencing or currently undergoing a similar rate of growth; and
- Evaluating City level of staffing to ensure alignment with current as well as future community level of service (LOS) needs.

Concurrent with our analysis, the City contracted with Washington State University to conduct a citizen's satisfaction survey to determine the quality of services received and to identify gaps and opportunities to improve the services residents were receiving. The results of our work, along with the results from the community survey, presents a comprehensive and detailed evaluation of the needs facing the City. Using this information, City leadership can outline an informed and thoughtful pathway to manage and grow the City's workforce to meet the community's needs.

This report provides highlights and key findings from these bodies of work and outlines a strategic workforce assessment plan to align the City's organizational structure, the size and make up of its workforce, to meet the needs of the community as identified by the citizen's survey, City Management and staff, and Mayor and City Council's vision.

STUDY FINDINGS, CONCLUSIONS, AND RECOMMENDATIONS

The following outlines the findings, conclusions and recommendations of this study as well as those of the community survey:

Community survey

In general, Stanwood residents expressed priorities in the following areas:

- Economic development/business retention and recruitment – the community expressed need to support and retain existing businesses and attract new businesses, and in particular hotel/lodging, full-service restaurants, and outdoor recreation services.
- Parks, trails and open space – the community expressed a desire to enhance existing park assets and to enhance waterfront park and trails that can be used for multiple activities. The community rated as a lower priority new parks that are dedicated to a single sport. The community expressed a strong desire for parks and recreation programs but the scope of these programs have yet to be determined. As the vision and scope of these services develop, it will need to be supported by full-time City staff and dedicated parks and recreation programs.

- Transportation and Infrastructure Improvements - – The community expressed need to focus on transportation and street improvements to ensure traffic capacity does not further impact the community, create better intersections and enhance the main street corridor.
- Communication – the community survey identified a need to enhance the City's website and improve the content. Specific needs included using multi-faceted ways to better inform residents of current City events and projects and to attract new businesses to locate in the City.

City Staff Interviews Feedback

In general, City staff and management expressed priorities in the following areas:

Parks and Public Works

- Additional Parks and Street maintenance staff, with additional staffing needed regardless of any new level or change in service.
- Additional two (2) Public Works Supervisors to provide adequate oversight in the areas of all public works maintenance divisions.
- Reclass City Engineer/Assistant Public Works Director position to provide capital projects strategic planning and oversight rather than day to day operations and personnel management.
- Add Engineering Technicians to support plan review and inspections of both public and private development once the projects have completed the plan development process.
- Add water and wastewater operator in training positions, by modifying the Public Works Tech III position to better define a pathway for certification and advancement in these technical, skilled positions.
- Parks and recreation program staff to be determined as needs are identified with community input and parks are developed.

Economic/Business Development

- Add Economic Development Coordinator position to focus on business retention and recruitment efforts, along with coordination for the City's tourism and marketing initiative: Discover Stanwood Camano

Development and Planning Services

- Complete the GIS needs assessment to determine staffing needs for future mapping and GIS functions
- Add Code Compliance Officer to focus on enhanced responses to non-compliance with city code and regulations

Administrative and Support Services

- Add Human Resource position to focus on employee retention, recruitment, and labor relations, as well as enhance the overall employee experience.
- Reclass Administrative Assistant to an Assistant to the Administrator position to focus on the city communications and public engagement initiatives, website content management, support multi-faceted public engagement programs, pursuing grant opportunities and special projects under the direction of the City Administrator.

- Add City Clerk position to focus on the elevated level of public records request and compliance with OPMA and develop a much needed records management system for all departments to utilize.
- Add new finance staff to focus on contract management, internal controls and added oversight on the accounting functions associated with capital investments and grant funding sources.

II. STAFFING ANALYSIS

About the City of Stanwood

The City of Stanwood (City) is the northernmost city in Snohomish County and is the only community servicing Camano Island, which is located directly west of the City. The City operates under a mayor-council form of government with a strong mayor. The Mayor serves as the City's chief executive officer and the Council serves as the municipal legislature. City services are currently provided by 31.0 FTEs and includes the following departments: Community Development, Public Works, Finance/City Clerk, and City Administration. Police and Fire services are contracted out to Snohomish County and the North County Regional Fire Authority, respectively. Library services are contracted out to the Sno-Isle library system. The City contracts out for City Attorney and legal services with Snohomish Law Office.

The City's residential population totals 7,070, an increase of 13% since 2010 making it one of the fastest growing communities in Snohomish County. This compares to Everett (+9%), Edmonds (+6%), Lynnwood (+11%), Marysville (+13%), and Monroe (+13%)1. A major challenge in the near future for the City will be developing and maintaining its parks and park facilities. There is a strong community preference for focusing on transportation improvements, developing trail systems to create connectivity from one end of the City to the other as well as a regional connection. Other major City initiatives include designing and constructing a new Civic Campus for Police, City Hall and Council Chambers; continuing to improve the City's business climate and investment in tourism; and updating the City's Comprehensive Plan and Shoreline Master Plan.

Organizational Structure

The City employs 31.6 FTEs. Municipal services are provided under five separate departments each of which report to the City Administrator.

Exhibit 1 below presents the City's current organizational chart and Table 1 summarizes each City department budget and services. The current organizational chart only defines functions that the city departments provide and does not identify positions or reporting structure within the organization. There are missing functions within the current org chart, as well.

[1] Source: WA State Office of Financial Management, Population Data.

Exhibit 1
City of Stanwood Current Organizational Chart

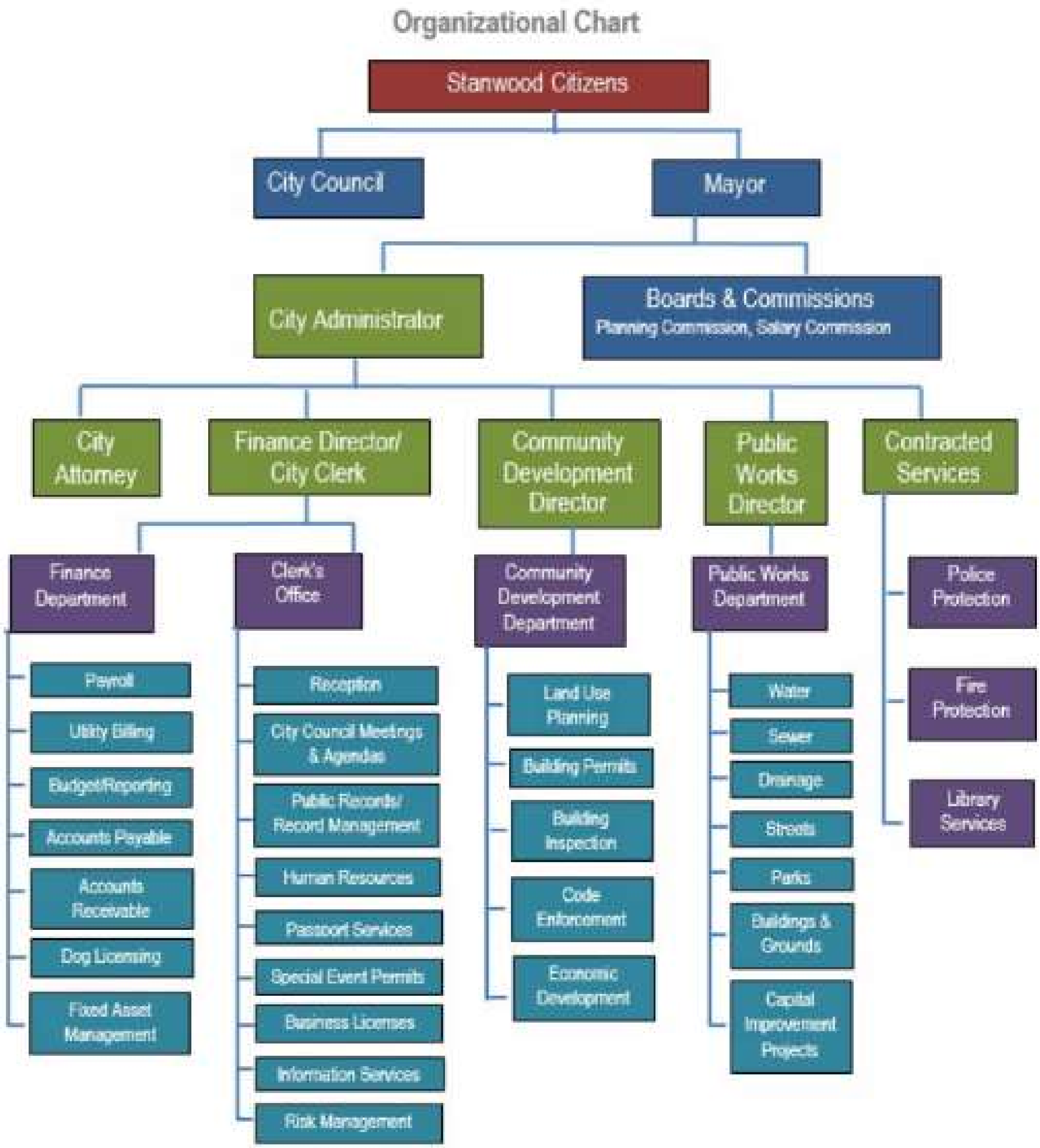


Table 1: 2020 City of Stanwood Departmental Budget and FTEs[2]

Department	Duties	2020 Annual Budget	Authorized FTEs
City Administrator	Providing organizational vision and leadership. The department handles all economic development initiatives, including tourism, marketing and city communications. The City Administrator oversees all personnel and day-to-day operations of the City	Split in funds	1.0
Finance / City Clerk	Prepares the citywide budget and financial statements, accounts payables/receivables, payroll, insurance/risk management, utility billing, cash, debt and investment management, information technology, grant administration, internal controls. Clerk responsibilities include preparing the council agenda, legal notices, maintain records of ordinances, resolutions, contracts and public records requests	$353,000	5.25
Police – Records Clerk	See Police Services below		2.0
Police – Patrol Contract	Law enforcement services are provided in partnership with the Snohomish County Sheriff's Office. This service is provided as part of a stand-alone law enforcement contract but allows the City to maintain its own police department identity and benefit from a friendly small town police atmosphere backed up the by the vast resources of the County law enforcement agency .	$1,900,000	0.0
Community Development	The Community Development Department provides current planning (permitting, licensing and building services), long range planning (comprehensive planning, municipal code amendments, shoreline master planning, and flood plain management), and Parks and Arts (park planning and development).	$814,000	6.0
Public Works	Public Works divisions Maintain the city's streets, utility infrastructure, parks, trails and buildings and facilities which include city hall, public works shop, maintenance shop, wastewater treatment plant, water treatment plant, sewer lift stations, well houses, library, police and fire stations.	$5,971,000	17.75

[2] Source: City of Stanwood 2019-2020 biennial budget.

Community Survey

In 2019, the City contracted with Washington State University to conduct a citizen's satisfaction survey. A detailed questionnaire was sent to a random selection of households in the City of Stanwood and the greater Stanwood and Camano Island area utilized an on-line survey feature to offer feedback. This questionnaire asked respondents to rate their satisfaction with the level of city services received and their opinions on the local economy and general business climate. The following major themes were derived from the survey including suggestions for improvement from WSU.

Table 2: WSU Community Survey Major Themes and Suggestions for Improvement

Economic Development

Major Themes	Suggestions for Improvement
• Majority of respondents would like to see more hotels and lodging options for visiting relatives and family friends. • Would like to see more full-service restaurants and more businesses that cater to outdoor recreation • City does not do a good job retaining existing businesses or recruiting new businesses • City does not have a vibrant downtown with a majority of respondents indicating that they complete their shopping outside of Stanwood.	• Utilize online resources to attract and recruit new businesses. • Continue efforts to address business recruitment and retention including evaluating strategies utilized by other communities to recruit and retain businesses. • Consider establishing a main street program from WA State that is designed to help communities revitalize their economies. • Conduct a hotel/lodging feasibility study as planned. This study will evaluate strategies for recruiting more of these businesses to the City.

Communication and Outreach

Major Themes	Suggestions for Improvement
• The majority of respondents have not visited the City's websites in the past 12 months (discoverstandwoodcamano.com or ci.stanwood.wa.us) and may therefore be unaware of current events in the City. • Of the respondents that did visit the City's website, the majority used the website to primarily learn more about the City and to learn about events in the City. • Other reasons respondents used the website include finding contact information for City officials or finding information on public meetings. • Majority of respondents had limited knowledge of the City's Transportation Benefit District or the projects funded by the TBD.	• Use multiple channels to communicate with residents and to improve awareness of current city activities, projects and services available. • Redesign the City of Stanwood and Discover Stanwood Camano Websites to enhance user friendliness and visual appeal. • Develop a strategy for social media-based communication to drive individuals to the City's website.

Parks and Recreation

Major Themes	Suggestions for Improvement
• The City should focus on improving existing parks and amenities as they rated the condition of the city's parks as average. • Respondents stated that they would like to see more waterfront parks and more hiking and biking trails and improved existing water parks and trails • Respondents stated that their lowest priority were for developing more baseball/softball fields and developing more basketball courts.	• Develop new waterfront parks and trails and multi-use facilities. Once new facilities are developed, it will be important to ensure funding for on-going maintenance and upkeep. • Enhance existing parks and communicate the amenities available to the public. Focus on completing existing parks and trails and not add new parks to the system.

For more information, please refer to the Washington State University extension survey that was completed for the City of Stanwood.

Inter-jurisdictional Workforce Comparison

Our workforce assessment included a workforce survey of neighboring communities similar in size and scope to Stanwood. The surveyed cities include: North Bend, Port Townsend, and Snohomish. We also surveyed the City of Yelm; however, Yelm never responded to our repeated attempts to contact them and were therefore excluded from this comparison. These cities were selected in conjunction with the City of Stanwood administration as these cities shared characteristics similar to Stanwood - ie, fast growing communities of similar population, demands on public services and similar park land. Each of these cities contract out its fire services with the exception of the City of Port Townsend

Our survey included requesting job descriptions and duties for all positions. We then prepared a comparison of the job titles and general job duties.

Themes that emerged from our comparative survey include:

Table 3: Inter-jurisdictional Workforce Comparison

Major Themes
• **Stanwood does not have dedicated staffing in the area of Human Resources**. For example, the City of Port Townsend employs a Human Resources Manager, Human Resources Specialist, and a Payroll/Benefits Administrator. Having dedicated staff will ensure these areas receive the appropriate level of attention. In particular, having a dedicated staffing in the area of human resources can help support City staff as well as protect the City from risk and enhance the overall experience of a Stanwood employee.
• **Stanwood does not have dedicated staffing in the area of economic development**. For example, the City of North Bend has a Special Events and Visitors Information Coordinator and an Economic Development Manager and the City of Snohomish has an Economic Development and Communications Manager. Having dedicated staff will ensure these areas receive the appropriate level of attention. In particular, having dedicated staffing in the area of economic development can support business retention and recruitment and promote the City and work towards building a more vibrant downtown.
• **Stanwood does not have dedicated staffing for public engagement and communications.** For example, the City of Snohomish includes a dedicated Communications Manager who's responsibility is to Oversees content and updates to city's external website, social media, and community television channel, oversee the production of the City of Snohomish Quarterly magazine, oversees external and internal messaging to citizens, community groups, media, external organizations, general public and city employees and assists other City departments with communications needs.
• **Stanwood should consider having a maintenance operations supervisor each in the areas of Streets/Parks and Utilities**. For example, the City of Port Townsend has a Public Works Operations Manager – Water Resources, Public Works Operations Manager – Streets/Sewer/Storm and a Public Works Operations Manager – Wastewater. While Stanwood has Lead Maintenance Workers, these positions do not have supervisory responsibility. Having supervisory positions can help ensure field staff operations are coordinated and resources are deployed efficiently. In addition, if there are any workload management issues, these can be delegated appropriately to the supervisors for coordination and resolution and thereby reducing the amount of time wasted to a minimum.
• **Stanwood should consider creating an Operator in Training classification for its Water Treatment Plant Operator and Wastewater Treatment Plant Operator classifications**. This classification will provide a clearer career path for its Operators and systematize the training and expectations of its Operators.
• **Stanwood should consider revising its Public Works management structure so that there is an ability to apply greater management focus on the planning and execution of its CIP program and project management**. As the City of Stanwood continues to grow, it will be important that its CIP program is supported with the proper level of management focus and that the needs of the CIP does not become foreshadowed with daily operational needs.

The following table provides a comparison of job titles by function. The job titles were derived from current job descriptions that were provided by each jurisdiction.

Table 4: Inter-jurisdictional Job Titles Comparison

Function	Stanwood	North Bend	Port Townsend	Snohomish
Administration	• City Administrator •	• City Administrator • Administrative Assistant • City Clerk • Deputy City Clerk	• City Manager • City Clerk • Deputy City Clerk • Exec. Assistant to City Manager	• City Administrator • City Clerk / HR • Economic Development and Communications Manager
Fire / EMS	• Contracted - North County RFA	• Contracted - Eastside Fire & Rescue	• Contracted - E.Jefferson Fire and Rescue	• Contracted - Fire District #4
Finance	• Finance Director/City Clerk • Senior Accountant • Accounting Clerk • Accounting Specialist • Admin Asst-Finance	• Finance Director / Assistant City Administrator • Accounting Assistant • Business License & Tax Coordinator • Payroll Officer • Utilities Coordinator	• Finance Director • Accountant • Finance Manager • Finance Specialist • Finance Tech II • Finance Tech III • Purchasing/Contracts Specialist	• Finance Director • Senior Accountant • Accounting Technician I • Accounting Technician II • Office and Utilities Billing Technician • Utility Clerk I • Utility Clerk II
Human Resources			• HR Manager • HR Specialist • Payroll and Benefits Administrator	
Information Technology			• IT Network Administrator • IT Technical Support	
Library			• Director • Library Manager - Public & Technical Services • Library Manager - Youth Services • Library Associate • Library Assistant • Library Assistant Substitute • Library Courier • Library Page	
Legal			• City Attorney • Prosecuting Attorney • Legal Assistant/Deputy Clerk • Legal Assistant	
Parks and Recreation		• PW Lead Parks Technician	• Director • Operations Manager - Parks • Aquatics Recreation Aide • Lifeguard, Swim Instructor • Fitness Instructor • Assistant Swim Team Coach • Head Swim Team Coach • Aquatics Program Supervisor • Head Lifeguard I • Head Lifeguard II	

Function	Stanwood	North Bend	Port Townsend	Snohomish
Planning and Community Development	• Community Development Director • Building Official • Permit Specialist • Planner • Senior Planner • Admin Asst	• Community Development Director • Associate Planner • Building Inspector & Code Enforcement Officer • Building Official • CAD / GIS Technician • Economic Development Manager and Planner • Long Range Planner / GIS • Office Coordinator / Permit Technician • Senior Planner	• Planning Director • Assistant Planner • Associate Planner • Building Inspector • Building Official • Code Compliance Officer • Land Use Specialist • Permit Tech • Planning Manager • Senior Planner	• Associate Planner • Building/Fire Official • Permit Coordinator
Police Staffing	• Police Records Clerk	• No positions	• Chief of Police • Deputy Police Chief • Exec. Assistant to Chief of Police • Community Services Officer • Police Clerk • Police Officer • Sergeant • Reserve Police Officers	• Senior Records Clerk • Records Clerk
Public Works	• Public Works Lead • Public Works Lead-Water • PW Tech I - Water • PW Tech II - Water • PW Tech I - Wastewater • PW Tech II - Wastewater • PW Tech I & PW Tech II • WTPO I • WTPO II • WWTPO I • WWTPO II • WWTPO Lead • Public Works Director • City Engineer/Asst Public Works Director • Admin Asst-PW • Seasonal Maintenance	• Mechanic • Water System Operator • PW Maintenance Worker • PW Seasonal Maintenance Worker • PW Streets Lead Technician • Wastewater Treatment Plant Lead Operator II • WWTP Plant Manager • Wastewater Treatment Plant Operator in Training	• Civil Engineer – Engr in Training • GIS Coordinator • Project Accounting Specialist • PW Admin. Assistant • PW Inspector • PW/Engineering Support Specialist III • PW/Engineering Support Specialist II • Mechanic • Lead Equipment Operator • PW Operations Manager - Water Resources • PW Operations Manager - Streets/Sewer/Storm • PW Operations Manager WW/Bio • Crew Chief • Lead Equipment Operator • Equipment Operator • Maintenance Worker	• Mechanic • Division Lead • Senior Maintenance Worker • Maintenance Worker I • Maintenance Worker II • Senior Water Treatment Plant Operator • Water Quality Control Specialist • Water Treatment Plant Operator • Senior WWTP Operator • WWTP Laboratory Technician/Plant Operator

Employee Comments

Our workforce assessment included a survey of the City's management team and on-site interviews with the City's employees by job classification. The management team survey was sent in early July 2019 and the on-site interviews were held over a two-day period during the latter half of July. For the interviews, where there were multiple employees holding the same job classification, those were held in a group setting, otherwise all interviews were conducted in a one-on-one setting.
The following table summarizes our findings, conclusions and recommendations.

Table 5: Employee Comments and Suggestions for Improvement

Parks, Streets and Utility Maintenance and Operations

Major Themes	Suggestions for Improvement
• City staffing is not keeping pace with the changes in the community. Specifically, the City's maintenance staff is not sufficiently sized to keep pace with maintaining city parks, streets and utility assets. As a result, maintenance duties are prioritized and programs are not properly staffed, placing the city's assets at risk and potentially increasing the cost of maintenance in the long-term. • City staff expressed frustration that they are not able to operate as efficiently as they may be able to due to a shortage of vehicles. For example, employees must carpool and get dropped off at job sites. When work is completed at these sites, employees must call and wait for a ride to their next job site or to return to the shop. Rides might not come immediately as the driver may be in process of completing their work and is not able to immediately leave. This waiting is inefficient and results in wasted time. • City staff expressed frustration with using equipment that is old and not functioning optimally. This results in machinery breakdowns that either must be repaired on site or returned to the shop for repairs. This downtime is inefficient and results in wasted time. • City supervisory staff are not sufficient to provide proper oversight of individuals and teams. As a result, existing work teams are not operating as optimally as they could be.	• Consider additional Parks and Streets maintenance staff to service and maintain these visible city assets. • Assess and purchase additional vehicles needed so that staff can travel to job sites relatively efficiently and minimize the amount of time waiting. • While the City has a vehicle and equipment replacement plan, the City should take this as an opportunity to strategically evaluate its overall needs and to revise/expand this plan for any additional vehicles or equipment that may be needed. • Consider adding two new Public Works Supervisors (one for Parks & Streets and one for Utilities) to provide oversight of public works maintenance daily operations.

Core Support Duties

Major Themes	Suggestions for Improvement
• Critical city functions such as Human Resources, Communications and Economic Development are not addressed with dedicated employees. Rather these functions are being provided by employees with other job duties or the City Administrator. As a result, these critical functions of the City may not be receiving the level of attention that is required. • City finance staffing is insufficient. For example, staff time is focused on key duties of daily financial operations and the City is unable to provide proper support to the accounting and management of contracts. With the acceptance of more grants, the City should expect greater opportunities for single audits by the State Auditor's Office and the need for staff to collate, organize and provide this information as needed to the Auditor. • City management and strategic oversight of capital projects construction and planning is insufficient. This insufficiency results	• Consider adding a Human Resources manager, a Communications Specialist or Assistant to the Administrator, and an Economic Development coordinator to provide dedicated support to these key functions. • Consider adding a Accounting staff to support the City's monitoring of contracts, accounting of grants, and respond to and support audits, improve financial procedures and financial reporting. • Consider adding a CIP Manager to support the citywide facilities, infrastructure, and parks and trails development projects and the overall execution of the City's CIP. New and enhanced efforts to seek grants are the responsibility of the grant program manager.

in public works management focusing more time on the day to day operations of the Public Works department and less time to focus on the long-term, strategic capital construction needs of the City.	

Workforce - Historical and Forecast

The following table summarizes the City's historical 2008-2019 FTEs and how it has changed relative to the City's residential population growth. As shown in the following table, the City's FTEs have decreased over time from 43.2FTEs in 2008 to 31.0FTEs in 2019. Over this same period, the City's residential population has increased by 19.3% from 5,885 residents to 7,070 residents. This divergence has resulted in a decline in the number of City FTEs per 1,000 population from 7.3FTEs to 4.5FTEs in 2019. According to the City's 2015 comprehensive plan, the city's residential population is estimated to increase by about 2.6% annually and reach 11,080 residents by the year 2035[3]. Assuming this annual rate of growth, with no changes in the number of City FTEs, in the next five years the number of City FTEs per 1,000 population will continue to decline to 3.8FTEs by the year 2024, as shown in table 7 below.

Table 6: Historical FTEs vs Residential Population Growth

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTEs	43.2	41.1	33.3	30.3	31.3	24.8	26.9	25.9	25.9	26.6	28.6	31.6
Residential Pop	5,885	6,073	6,231	6,220	6,300	6,340	6,530	6,585	6,635	6,785	6,835	7,020
# FTEs per 1,000 pop	7.3	6.8	5.3	4.9	5.0	3.9	4.1	3.9	3.9	3.9	4.2	4.5

Sources of information: City of Stanwood records, WA State OFM April 1, 2019 population estimates. At this writing WA State OFM 2020 population estimates not yet available.

Table 7: Current FTEs (with No Growth) vs Current and Forecasted 2024 Residential Population

	2020	2024
FTEs	31.6	31.6
Population	7,573	8,383
# FTEs per 1,000 pop	4.2	3.8

Sources of information: City of Stanwood Comprehensive Plan.

As the City of Stanwood grows, it will be important that its staffing grows commensurately and, at a minimum, does not fall below its 2019 level of service to the community and preferably begin to increase this level of service. The following table outlines the proposed reclassification of existing FTEs and new FTEs to address the service level needs discussed above.

[3] City of Stanwood Comprehensive Plan, page H-8.

Table 8: Proposed New or Reclassification of Existing Positions to Maintain and Meet Level of Service Needs

Function	New Positions	Longer Term Considerations
Mayor & Administration	**-Economic Dev. & Marketing Coordinator** **-Human Resource Manager** **-City Clerk** **-Assistant to Administrator /Communications Specialist (Admin Assist)**	
Finance & Information Services	**-Finance Manager** **-Accounting Specialist**	-IT Services with SnoCo
Parks and Recreation		-Recreation Programming when Parks develop
Community Development	**-Associate Planner** **-Code Enforcement Officer** **-GIS Technician**	-GIS Services with SnoCo
Police	**-Police Officer**	-Police Services with SnoCo
Public Works	**-City Engineer/Capital Projects Manager (City Engr/Asst PW Dir)** **-Engineering Technician-Plan Review** **-Engineering Technician-Field Inspections** **-Public Works Supervisor** **-Public Works supervisor** **-Public Works Tech III ((OIT)**	-PT Seasonal workers vs FT Maint. Staff

(Reclassed positions)
New positions

With these proposed changes, the City will be able to begin addressing the staffing and service needs as identified in the WSU community survey and in the interviews with City management and staff. If the City were to make the proposed changes, within the next five years, the City's FTE levels per 1,000 population will return to approximately 2010 levels.

Table 9: Current and Proposed FTEs vs Forecasted 2024 Residential Population

	2020	2024
Current and Proposed FTEs	31.6	47.6
Population	7,573	8,383
# FTEs per 1,000 pop	4.2	5.7

While adding these new positions will increase the City's number of FTEs per 1,000 population, it will likely remain towards the lower end as compared to surveyed communities as the number of FTEs and residential population levels will grow over time.

Table 10: Current FTEs per 1,000 Population – Surveyed Cities

	North Bend	Snohomish	Port Townsend
FTEs	47.2	45	109.2
2019 Resid Pop	6,965	10,200	9,610
# FTEs per 1,000 pop	6.8	4.4	11.4

Source: WA State OFM Population data; at this writing 2020 population estimates not yet available.

III. SUMMARY

As the City's population increases and the demands upon its services becomes more diverse, it should take this opportunity to evaluate its current organizational structure and ensure its resources are efficiently aligned to meet the needs of the community. Included in the report appendix are the City's current city-wide organizational chart; organizational charts for the surveyed communities; and proposed long-term organizational and functional charts for the City of Stanwood, reflecting the suggested service level changes and the additional positions discussed above.

By making these changes, the City would be able to build organizational capacity through a series of reclassifications and strategically timed new positions to address the needs as identified in the WSU survey and the employee interviews. The updated organizational structure and staffing plan includes all positions and classifications. As the demand for levels of services changes, positions would be active or inactive. Funding for salary and benefits would be allocated and controlled by the biennial budget approved by the City Council.

Table 11: Proposed Overall Staffing Schedule

City of Stanwood - Organizational Staffing Schedule			
		May 2020	
Position Title	Overall Staffing Schedule	Active or Recruiting	Inactive or Vacant
City Administrator	1.00	1.00	0.00

Assistant to Administrator/Communications Specialist	1.00	1.00	0.00
Human Resource Manager	1.00	1.00	0.00
Administration	**3.00**	**3.00**	**0.00**
City Clerk	1.00	0.00	1.00
Deputy City Clerk I	1.00	1.00	0.00
City Clerk	**2.00**	**1.00**	**1.00**
Finance Director	1.00	0.00	1.00
Finance Manager	1.00	1.00	0.00
Senior Accountant	1.00	0.00	1.00
Accounting Specialist	2.00	1.00	1.00
Accounting Clerk	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
Finance	**7.00**	**4.00**	**3.00**
Economic Development & Marketing Coordinator	1.00	0.00	1.00
Economic Development	**1.00**	**0.00**	**1.00**
Community Development Director	1.00	1.00	0.00
Sr Planner	1.56	1.56	0.00
Planner	1.00	1.00	0.00
Associate Planner	1.00	0.00	1.00
GIS Technician	1.00	0.00	1.00
Building Official	1.00	1.00	0.00
Permit Specialist I	1.00	0.00	1.00
Code Enforcement Officer	1.00	0.00	1.00
Community Development	**8.56**	**4.56**	**4.00**
Police Records Clerk	2.00	2.00	0.00
Police Dept	**2.00**	**2.00**	**0.00**
Public Works Director	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
City Engineer/Capital Projects Manager	1.00	1.00	0.00
Engineering Technician	2.00	1.00	1.00
Public Works Superintendent	2.00	0.00	2.00
Public Works Lead	2.00	2.00	0.00
WWTP Lead	1.00	1.00	0.00
Public Works Tech I	2.00	2.00	0.00
Public Works Tech II	5.00	4.00	1.00
Public Works Tech III (OIT)	2.00	0.00	2.00
Water Treatment Plant Oper I	2.00	2.00	0.00
Water Treatment Plant Oper II	1.00	0.00	1.00
WWTP Operator I	1.00	1.00	0.00
WWTP Operator II	1.00	1.00	0.00
Public Works	**24.00**	**17.00**	**7.00**
Staffing Totals	**47.56**	**31.56**	**16.00**

Staffing Plan Implementation & Next Steps

The new staffing plan is designed to be flexible and allow the Mayor and City Administrator the ability to utilize approved positions within the adopted budgets for salaries and benefits in a more efficient manner. To implement, staff will bring a salary plan resolution to the City Council for consideration. Staffing changes are anticipated to position the City for long-term recovery from the COVID 19 Pandemic, so that we may invest in our local economy. We have talent and skills in our existing staff that will be best utilized in alternative positions, through reclassification, as well as desperately need to activate new positions to fill gaps needed to support the organization and strategic efforts for service delivery to the community.

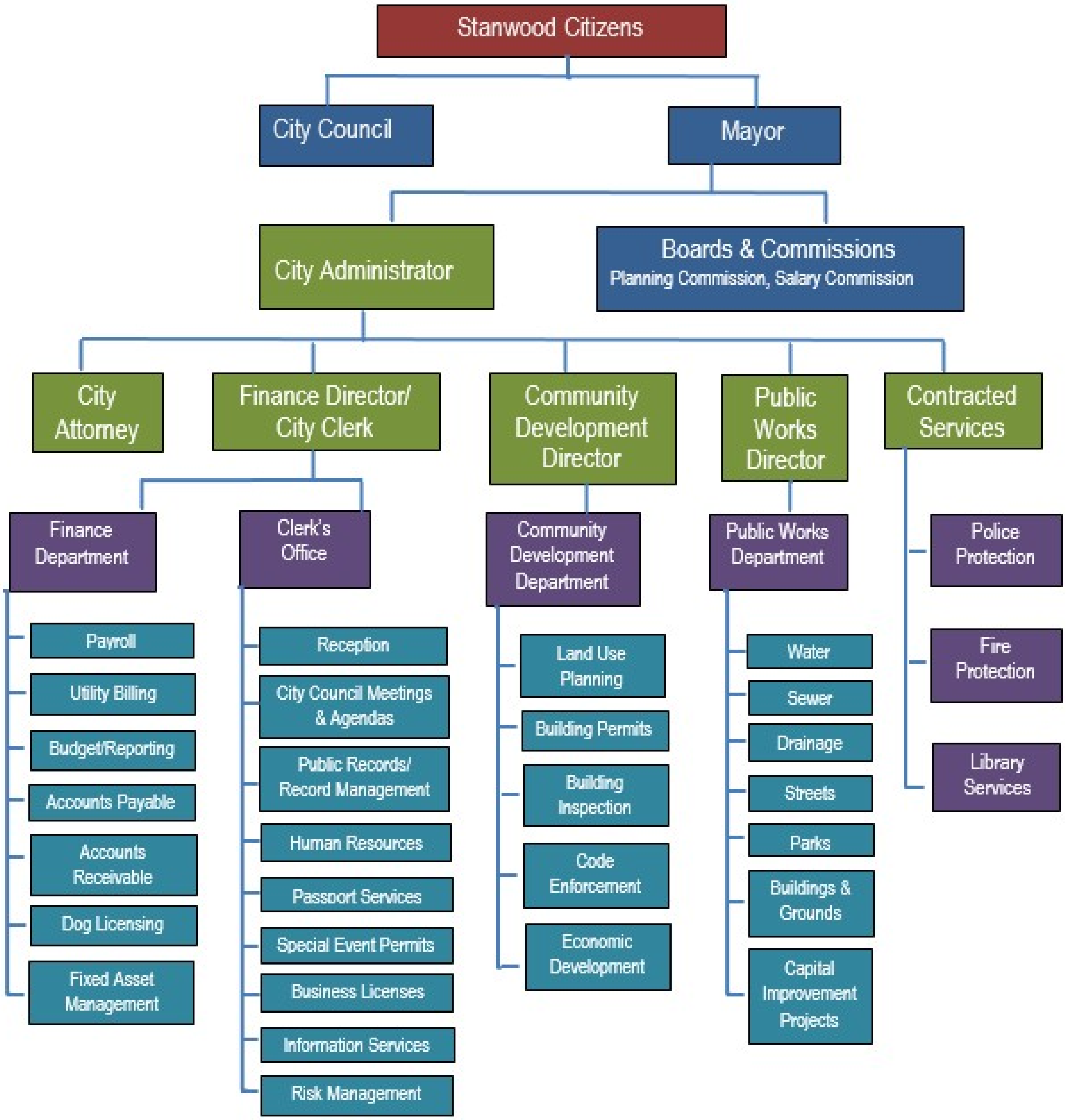
APPENDIX 1

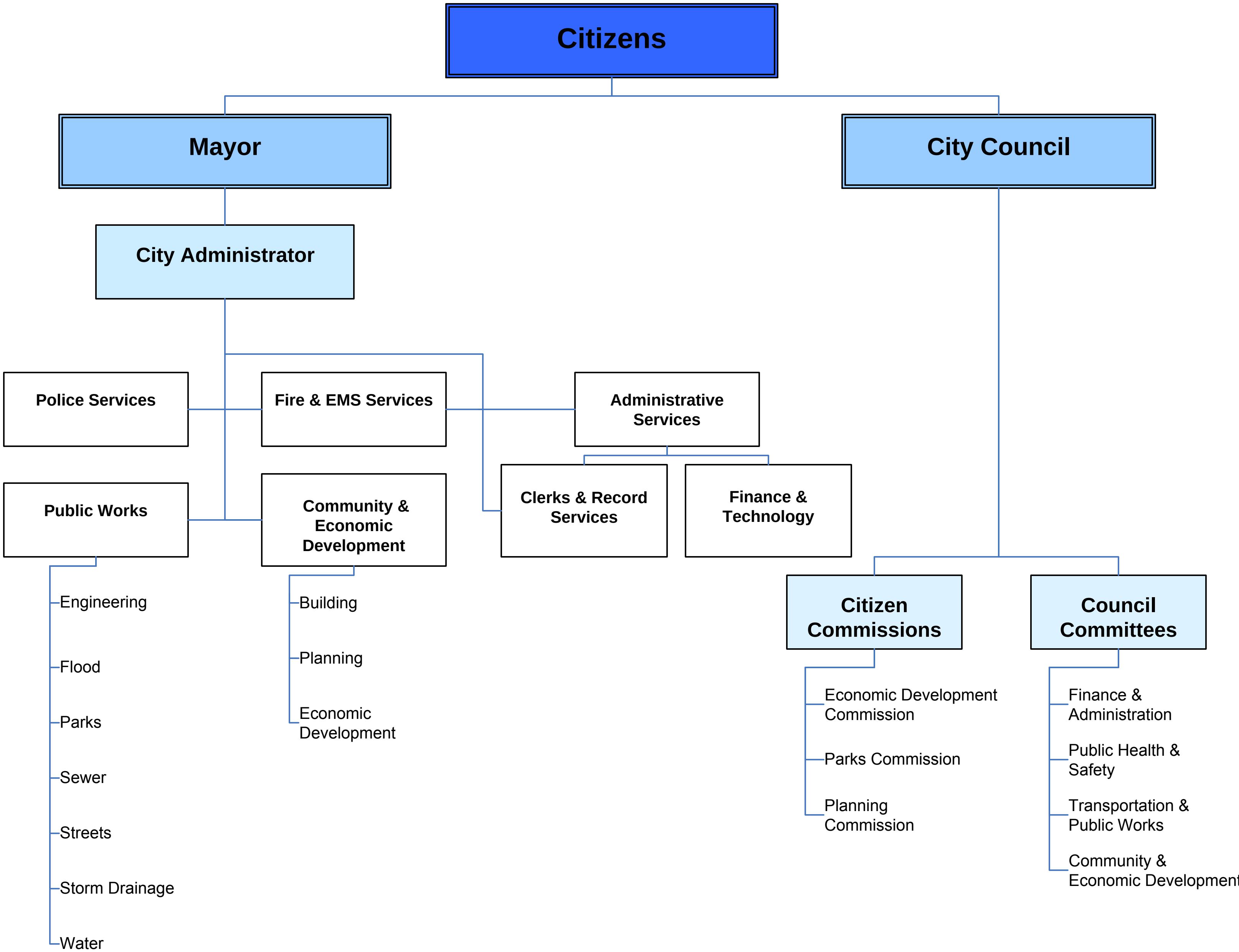
Current organizational charts

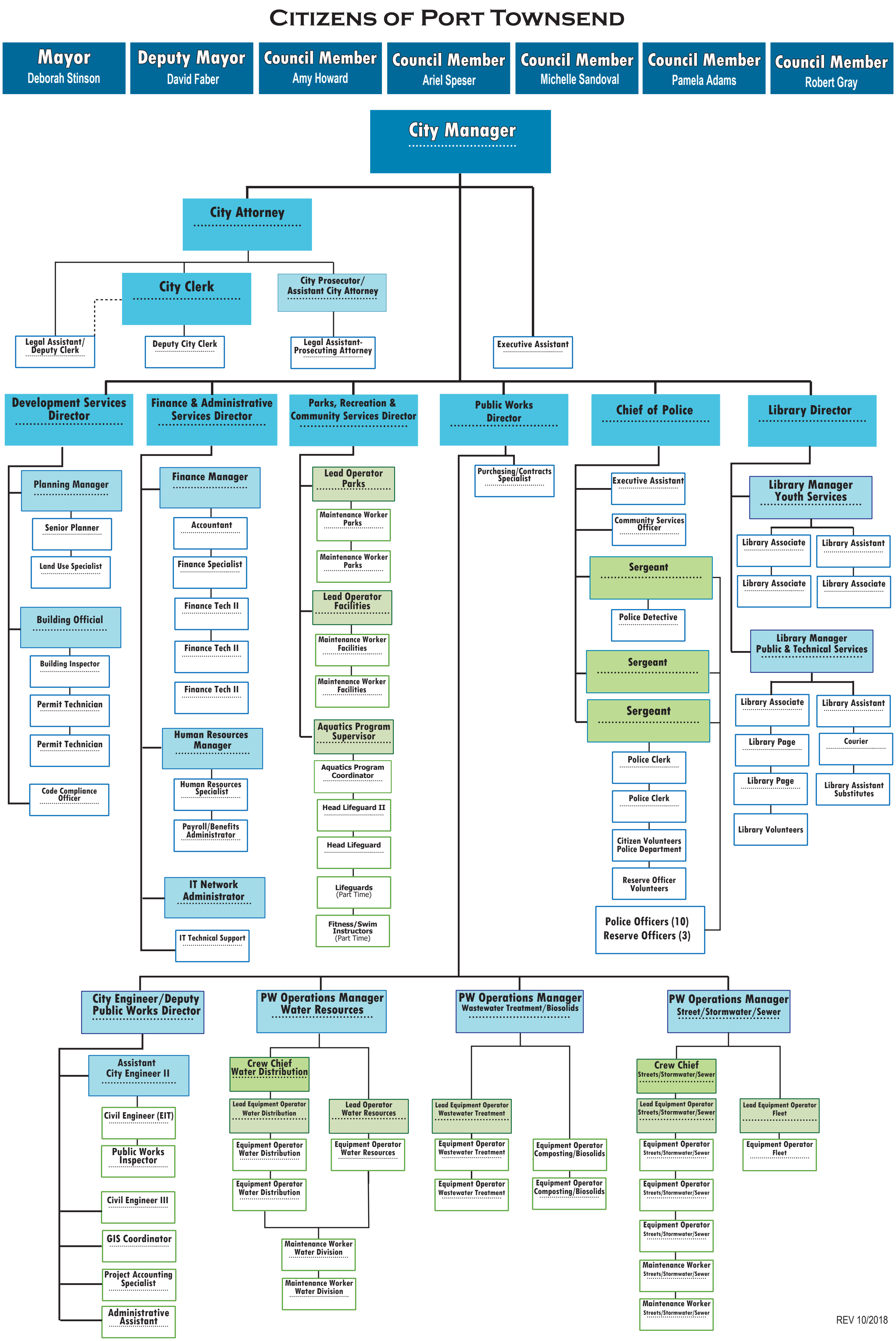
- City of Stanwood
- City of North Bend
- City of Port Townsend
- City of Snohomish

Source: excerpted from City budget documents

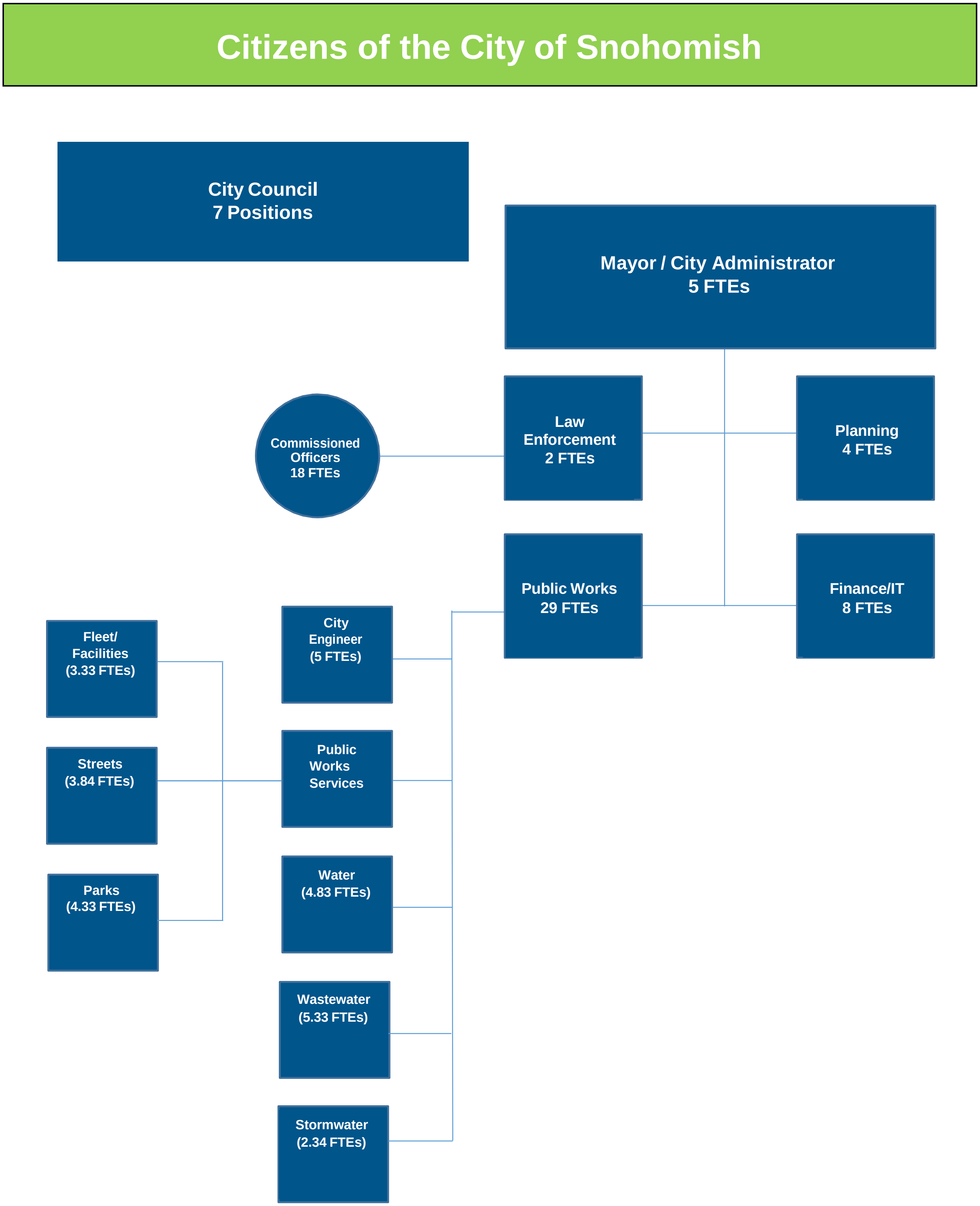
Organizational Chart




Citizens
Mayor
City Council
City Administrator
Police Services
Fire & EMS Services
Administrative Services
Public Works
Community & Economic Development
Clerks & Record Services
Finance & Technology
Engineering
Flood
Parks
Sewer
Streets
Storm Drainage
Water
Building
Planning
Economic Development
Citizen Commissions
Council Committees
Economic Development Commission
Parks Commission
Planning Commission
Finance & Administration
Public Health & Safety
Transportation & Public Works
Community & Economic Development


Citizens of Port Townsend
Mayor
Deborah Stinson
Deputy Mayor
David Faber
Council Member
Amy Howard
Council Member
Ariel Speser
Council Member
Michelle Sandoval
Council Member
Pamela Adams
Council Member
Robert Gray
City Manager
City Attorney
City Clerk
City Prosecutor/ Assistant City Attorney
Legal Assistant/ Deputy Clerk
Deputy City Clerk
Legal Assistant- Prosecuting Attorney
Executive Assistant
Development Services Director
Finance & Administrative Services Director
Parks, Recreation & Community Services Director
Public Works Director
Chief of Police
Library Director
Planning Manager
Senior Planner
Land Use Specialist
Building Official
Building Inspector
Permit Technician
Permit Technician
Code Compliance Officer
Finance Manager
Accountant
Finance Specialist
Finance Tech II
Finance Tech II
Finance Tech II
Human Resources Manager
Human Resources Specialist
Payroll/Benefits Administrator
IT Network Administrator
IT Technical Support
Lead Operator Parks
Maintenance Worker Parks
Maintenance Worker Parks
Lead Operator Facilities
Maintenance Worker Facilities
Maintenance Worker Facilities
Aquatics Program Supervisor
Aquatics Program Coordinator
Head Lifeguard II
Head Lifeguard
Lifeguards (Part Time)
Fitness/Swim Instructors (Part Time)
Purchasing/Contracts Specialist
Executive Assistant
Community Services Officer
Sergeant
Police Detective
Sergeant
Sergeant
Police Clerk
Police Clerk
Citizen Volunteers Police Department
Reserve Officer Volunteers
Police Officers (10)
Reserve Officers (3)
Library Manager Youth Services
Library Associate
Library Assistant
Library Associate
Library Associate
Library Manager Public & Technical Services
Library Associate
Library Assistant
Library Page
Courier
Library Page
Library Assistant Substitutes
Library Volunteers
City Engineer/Deputy Public Works Director
Assistant City Engineer II
Civil Engineer (EIT)
Public Works Inspector
Civil Engineer III
GIS Coordinator
Project Accounting Specialist
Administrative Assistant
PW Operations Manager Water Resources
Crew Chief Water Distribution
Lead Equipment Operator Water Distribution
Lead Operator Water Resources
Equipment Operator Water Distribution
Equipment Operator Water Resources
Equipment Operator Water Distribution
Maintenance Worker Water Division
Maintenance Worker Water Division
PW Operations Manager Wastewater Treatment/Biosolids
Lead Equipment Operator Wastewater Treatment
Equipment Operator Wastewater Treatment
Equipment Operator Wastewater Treatment
Equipment Operator Composting/Biosolids
Equipment Operator Composting/Biosolids
PW Operations Manager Street/Stormwater/Sewer
Crew Chief Streets/Stormwater/Sewer
Lead Equipment Operator Streets/Stormwater/Sewer
Lead Equipment Operator Fleet
Equipment Operator Streets/Stormwater/Sewer
Equipment Operator Fleet
Equipment Operator Streets/Stormwater/Sewer
Equipment Operator Streets/Stormwater/Sewer
Maintenance Worker Streets/Stormwater/Sewer
Maintenance Worker Streets/Stormwater/Sewer
REV 10/2018

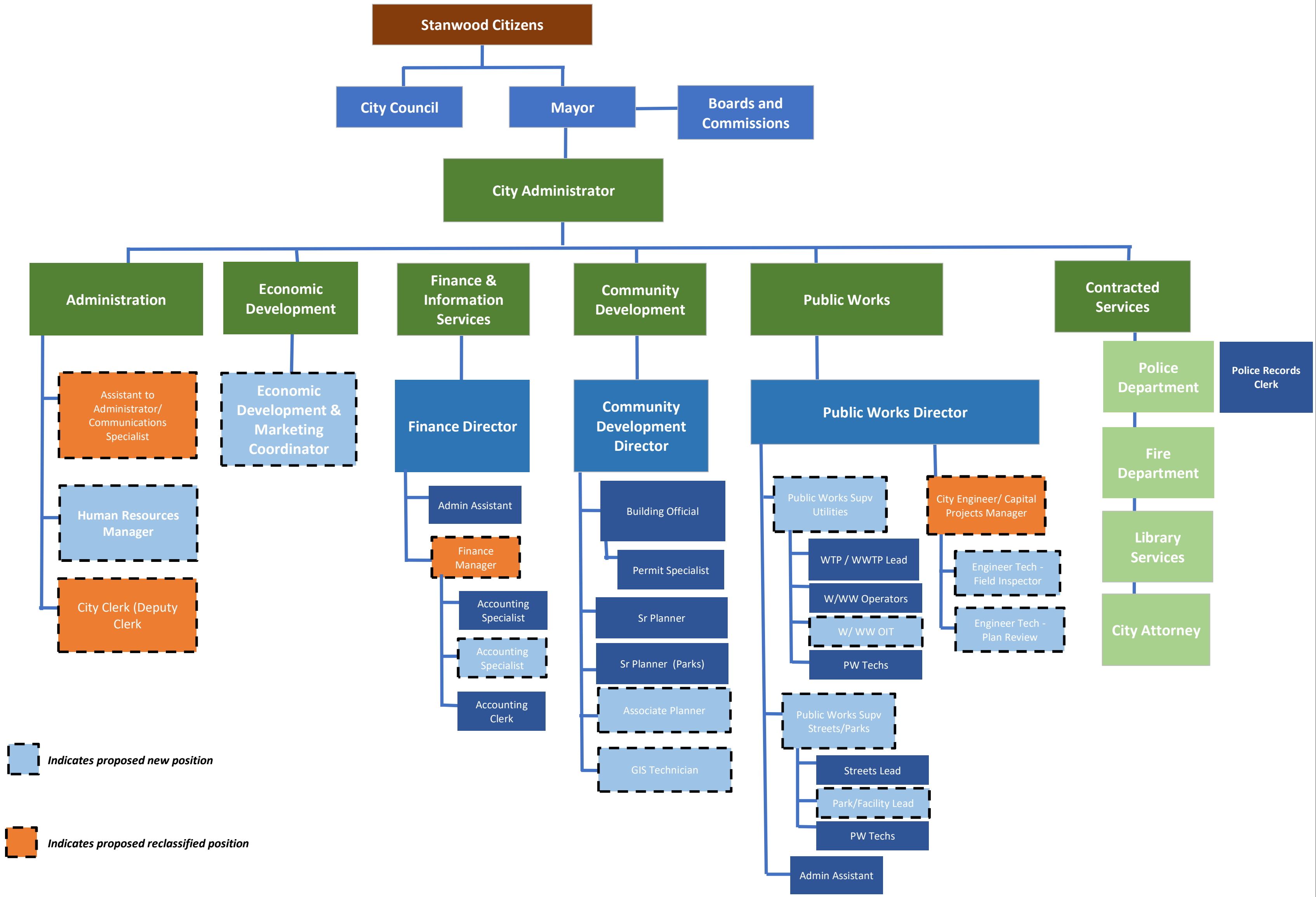
City Organization Chart



APPENDIX 2

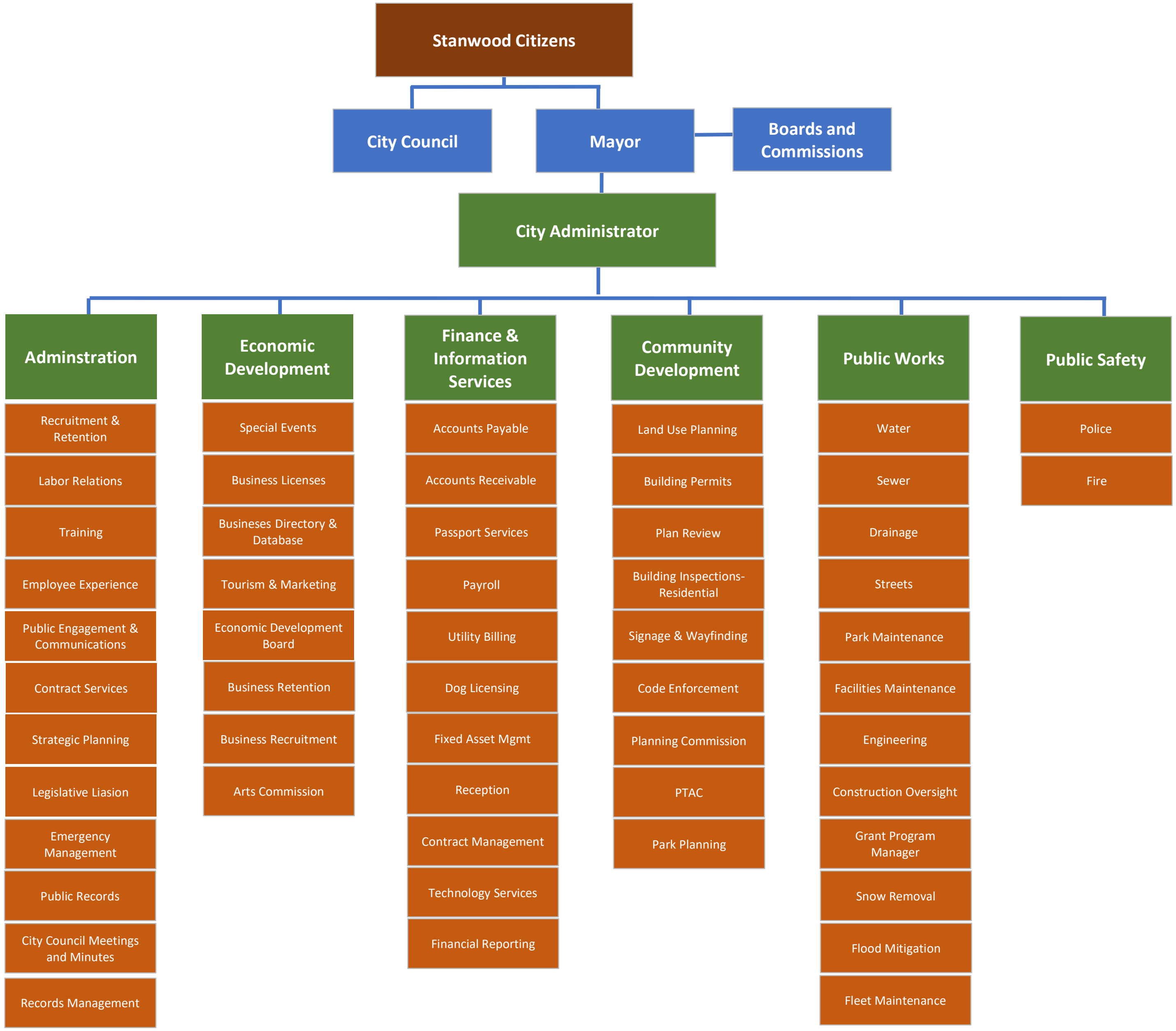
City of Stanwood revised long-term organizational and functional charts

ORGANIZATIONAL CHART FORMAT



April 17 2020

FUNCTIONAL ORGANIZATIONAL CHART FORMAT



April 17 2020

CITY OF STANWOOD
GENERAL FUND
REVENUES & EXPENDITURES
2020 Budgeted Revenues & Expenditures with Potential Impacts of COVID19

Preliminary

	Current 2020 Budget	Range of decline		2020 Outlook Low impact	2020 Outlook High Impact		
		Low	high	Rev 4.30.20	Rev. 4.30.20	5yr avg	
Beginning Fund Balances	**3,390,534**			**3,390,534**	**3,390,534**		**Assumptions**
Revenue Current Budget							
Property Taxes	1,491,778	na	na	1,491,778	1,491,778	1,491,778	Property Taxes to date are approx 50% of budget. May receipts were stable
Retail Sales Taxes	1,300,000	20%	40%	1,040,000	780,000	1,457,534	Most critical tax. In 2 weeks will see March receipts
Other Sales Taxes	102,000	20%	40%	81,600	61,200	117,446	Crim.Just Sales Tax distributed by state, should be impacted same as Retail Sales tax
Utility Taxes	1,000,000	5%	10%	950,000	900,000	1,001,953	Utility revenues generate tax. March shows 3% past due vs .3% typically
Licenses/Permits/Franchise	118,250	10%	30%	106,425	82,775	135,508	Already received 40% of budget, passport processing temporarily halted
Construction Permits	213,400	10%	30%	192,060	149,380	229,747	Already received 40% of budget
State Revenues	292,595	10%	20%	263,336	234,076	231,446	Liquor Profits up 12% from same time last year
Charges for Goods & Services	282,670	20%	40%	254,403	226,136	355,726	Already received 40% of budget, includes passport processing and planning related fees
Fines & Forfeitures	25,700	na	na	25,700	25,700	20,551	Stable
Miscellaneous Revenues	65,965	na	na	65,965	65,965	43,797	Already received 50 percent of budget, and most investments have terms locked to 2022
Total Revenues	**4,892,358**			4,471,267	4,017,010		
				Low Impact	**High Impact**		
			% Decline	**-8.6%**	**-17.9%**		
			$ Decline	**421,092**	**875,348**		
Expenditures							
Labor	1,237,657			1,138,146	1,138,146	(99,511)	Implement Non-rep Staffing Changes
Benefits	616,763			616,763	616,763		
Supplies	44,447			44,447	44,447		
Services	2,722,021			2,697,021	2,697,021	(25,000)	Delay Strategic Plan to 2021-22 Budget
Transfers	1,018,690			1,018,690	1,018,690		
Total Expenses	**5,639,578**			5,515,067	5,515,067		
Change in Ending Fund Balance	(747,220)			(1,043,801)	(1,498,057)		
Anticipated Under-Expenditure	-			134,891.31	134,891.31		
Ending Fund Balance	**2,643,314**			**2,211,842**	**1,757,586**		
Required Reserve per Council Financial Policy	**1,409,895**			**1,378,767**	**1,378,767**		equals 25% of budgeted expenditures
Excess/(deficit) Reserves	**1,233,420**			**833,075**	**378,819**		