

EXECUTIVE



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW

- This program provides for the salary and operations of the Mayor, City Administrator and Deputy City Administrator .
- The Mayor is the chief executive and administrative officer of the city in charge of carrying out the policies as set by Council and of seeing that local laws are enforced.
- The Mayor, with the direct assistance of the City Administrator oversees the day-to-day operations of the city, including the supervision of all appointive officers and employees in the performance of their official functions.
- The Mayor is also the public face of the City, necessitating involvement in numerous regional, statewide and national organizations, as well as frequent interaction with elected officials from across the spectrum.

EXPENDITURE SUMMARY

Executive Summary

Category	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$111,999	\$150,669	\$78,561	\$46,864	\$33,000	\$107,000	12%
Personnel Benefits	\$35,585	\$39,529	\$19,836	\$7,839	\$5,000	\$35,000	45%
Supplies	\$3,710	\$1,217	\$248	\$3,352	\$3,623	\$962	27%
Services	\$34,610	\$27,337	\$31,040	\$26,675	\$253,782	\$31,889	395%
Interfund Services	\$0	\$0	\$0	\$0	\$4,820	\$5,687	NEW
Debt Service							
Capital Outlay							
Transfers Out							
Total	\$185,904	\$218,753	\$129,685	\$84,730	\$300,225	\$180,538	69%

CHANGES TO STAFF

Current FTEs

- Mayor
- City Administrator (unfilled and removed from 2019/2020 budget)

Proposed Position Changes

- 0.5 FTE of City Administrator budgeted in Finance and Administration for Human Resources

New Positions

- None

NEW IN 2021/2022

One Time

- 2021
 - Workflow Analysis - \$10,000
 - Policy Analyst - \$80,000
 - Half-time Interim City Administrator - \$104,000
 - City Administrator search services - \$30,000
 - IT equipment for City Administrator - \$2,600

On-going

- Moved from Non-Departmental
 - WCIA insurance: \$260 in 2021, \$2,100 in 2022 (adds 1.0 FTE)
 - Puget Sound Regional Council - \$2,900 in 2021, \$3,000 in 2022
 - AWC Membership: \$5,500 in 2021, \$5,700 in 2022
 - Sound Cities - \$5,200 in 2021, \$5,400 in 2022
 - Internal Service Fund charges for services for IT, facilities and equipment: \$4,800 in 2021, \$5,700 in 2022

MANDATES

- Budget Implementation
- Staff Oversight
- Day-to-Day City Operations
- Emergency Management

CARRY OVER

- Facilitator - \$8,000
- Organization development - \$5,000
- Workflow analysis

CUTTING ROOM FLOOR

Economic Cuts

- Travel/Training, Subject to Pandemic Conditions

Staffing Capacity

- No New FTE's Proposed

Pushed to the Future

- WAVE franchise agreement



QUESTIONS?