



Council Budget May 11, 2020

Robert Hamud, Finance Director

Level Of Service-Continued

- Leadership
- Administrative Services
- Finance
- Community Development
- IT

Leadership

(Includes the Council, Mayor/CA, & City Clerk)



Description:

- City Council represents the citizens of Snoqualmie and provides guidance, leadership, and direction to their government in a manner that best serves their needs as expressed through the democratic process.
- The Mayor and City Administrator provide guidance and leadership to the City through policy implementation, and propels the vision of the Snoqualmie citizens as expressed through the legislative process.
- The City Clerk ensures transparency and community access in the legislative process and fosters community understanding of government.

FTEs Authorized (2019-2020 Budget)¹: 4.00

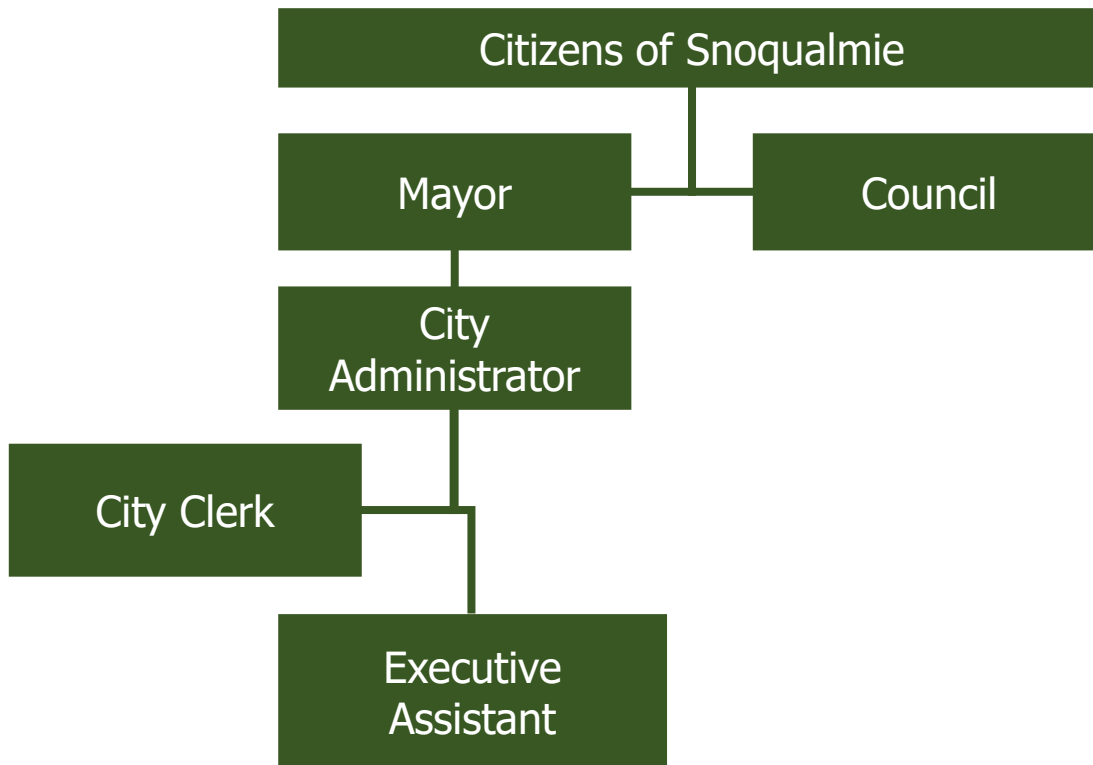
¹ Includes the City Administrator, Assistant to City Administrator, and City Clerk. The City Council and Mayor together count as 1 FTE as based on historical practice.

Leadership

(Includes the Council, Mayor/CA, & City Clerk)



Organizational Chart:



Leadership

(Includes the Council, Mayor/CA, & City Clerk)



Core Services:

- Council
 - Provide legislative oversight and policy-making over all City business.
 - Support City constituents by fostering their connection to government.
- Mayor & City Administrator
 - Serve as the Chief Executive of the City and provide leadership and oversight over all department functions.
 - Serve as City representative in legislative affairs and intergovernmental relations.
 - Implement the goals and objectives of the City Council throughout the entire organization.

Leadership

(Includes the Council, Mayor/CA, & City Clerk)



Core Services:

- City Clerk
 - Manage the legislative affairs of the City.
 - Responsible for records management.
 - Provide administrative support to elected officials.
 - Serve as the City's volunteer coordinator.
 - Provide oversight of the City's risk management program.

Leadership

(Includes the Council, Mayor/CA, & City Clerk)



Measures:

- Number of Agenda Bills¹

2014	2015	2016	2017	2018	2019
253	223	182	192	156	153

- Number of Public Records Requests¹

2016	2017	2018	2019
37	44	144	133

¹Based on the last agenda bill number of the year.

²Does not include Police Department related public records requests/name checks which tend to be small, more numerous, and easily handled by the Police Department.

Administrative Services

Includes Human Resources, Communications & Events



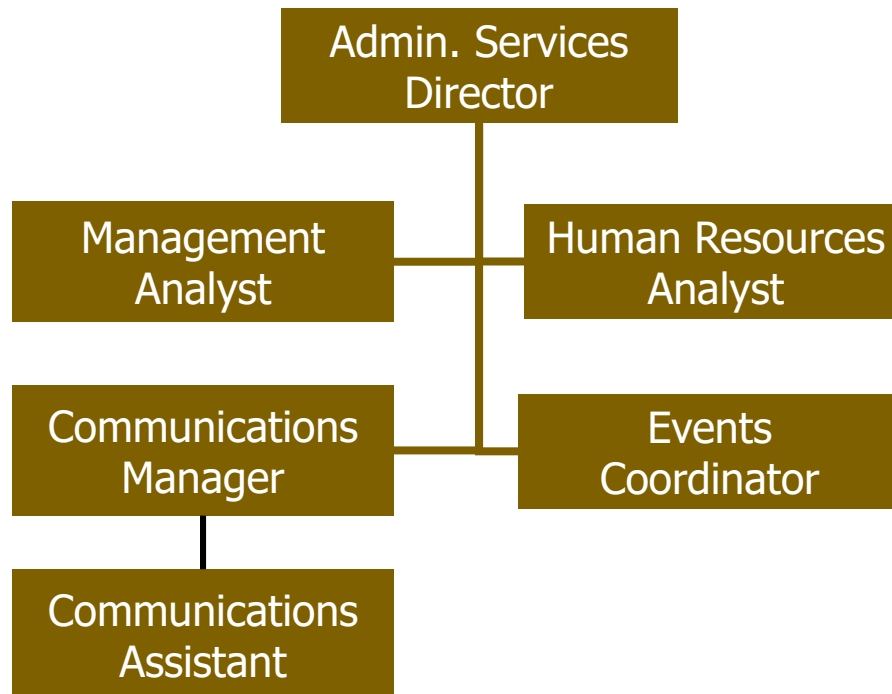
Department Description

The Administrative Services Department centralizes and leads programs that support internal and external initiatives, creating a healthy workplace and community. It manages and supports the following:

- Human Resources Division
- Communications Program/Public Information Officer
- Events Program including outreach and marketing
- Analytics assistance for city department projects
- Civil Services requirements and activities
- Human Services initiatives and allocations
- Liaison to Human Services Advisory Committee

FTEs Authorized for 2019-2020 Budget: 5.75

Organizational Chart



Human Resources

- Recruitment and Hiring
- Diversity and Equal Opportunity
- Onboarding and Offboarding
- Benefits Administration (health benefits, retirement, etc.)
- Employee Relations, Employee Recognition
- Labor Relations
- Employment Law
- Compensation and Classification
- Civil Service Program Management
- Safety and Wellness



Communications Program

Representative of the City / PIO

- Inform & Educate
- Promote City Initiatives & Programs
- Engage Diverse Audiences

Media Relations

Two-Way Communications

	24 Mo. Growth	Followers
Facebook	60%	4,616
Twitter	37%	2,856
Instagram	338%	1,647

On the Horizon:

Council Goals & Objectives

Channel expansion/reach

- Video
- Social media
- Blog (on the fly)

Website design update

Rebrand (look/feel)

Surveys, survey tools

Public Info. Commission

- Limited English Proficiency
- Youth engagement
- Focus groups

Events, Outreach and Marketing

Contributing to your community builds connectivity.

Events build and activate the community, socially and economically.

- Produce and execute innovative events for residents and visitors
- Promote City events and attractions to support tourism
- Design creative marketing campaigns, local and regional
- Cultivate and manage partnerships with stakeholders
- Engage and communicate with business community
- Oversee Special Events Permit

Events, Outreach and Marketing

2019

- Event Attendance 7,300+
- 15 Events
- New Events: Snoqualmie Winter Lights, Drive-in at DirtFish, Big Truck Day, Chalk the Block, Snoqualmie Winter Lights
- Regional visitors from every East King County city, as well the I-5 corridor from Arlington to Olympia

2020

- Re-invent event programming
- Drive-in movies, pop-up retail, farmers market, outdoor art shows and Chalk the Block
- Snoqualmie Winter Lights – month long display expanded beyond downtown, based on funding

Human Services

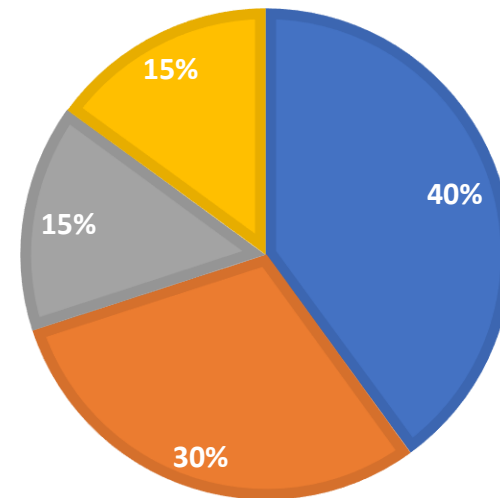
- Advisory Committee
- Strategic plan
- Application process
- Service agreements
- Accountability forms

2019-2020 Budget

- 2019: \$225,327
- 2020: \$232,287
- 15 nonprofit organizations
- Ongoing communication & promotion
- Emergency funding

FUNDING PRIORITIES

- Food to Eat and a Roof Overhead
- Supporting and Preparing Youth for Success
- A Safe Haven from Violence and Abuse
- Physical and Mental Wellness; and Healthy Aging

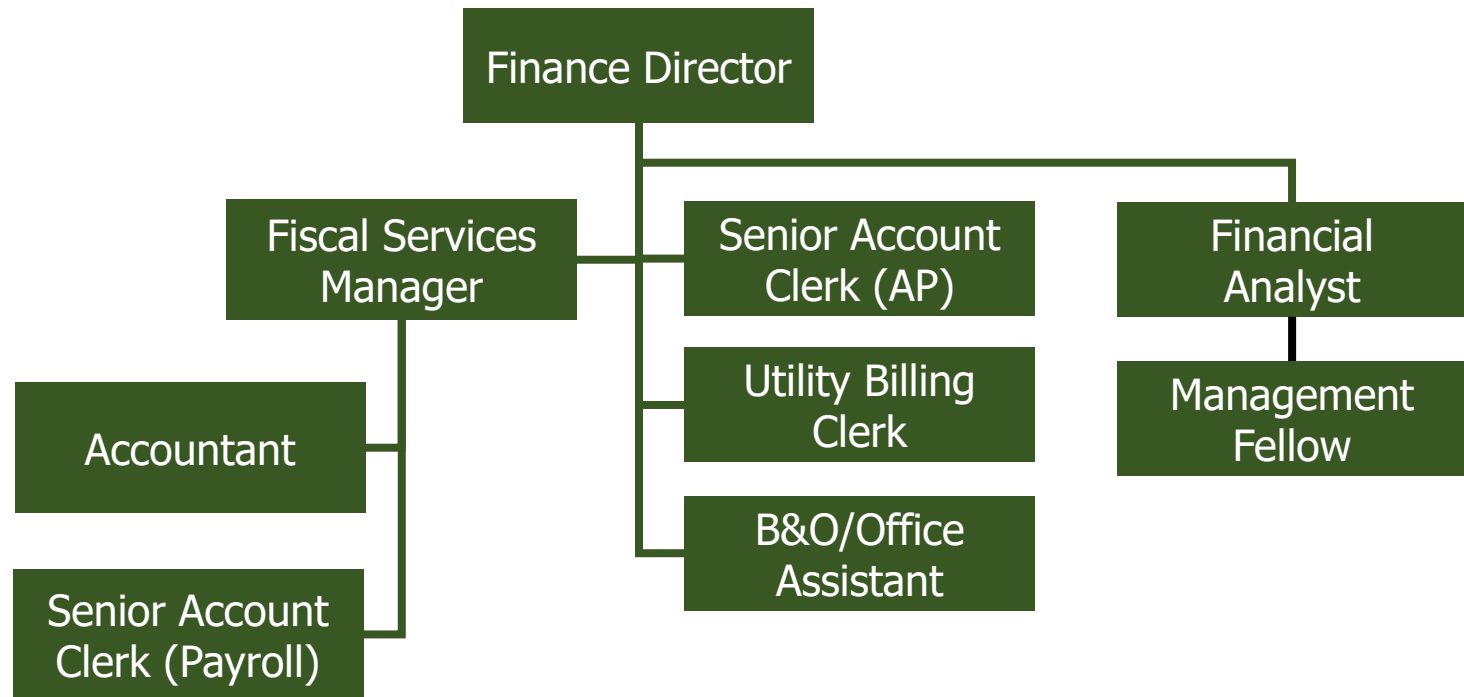


Description:

The Finance Department manages and protects the financial resources entrusted to the City by the community. The Finance Department provides support to all City departments on fiscal-related issue as well as providing staff support to City Council on fiscal-related items.

FTEs Authorized (2019-2020 Budget): 10.00

Organizational Chart:



Core Services:

- Prepare annual financial reports, maintain compliance with BARS requirements, and facilitate the annual audit review.
- Prepare the biennial budget and Capital Improvement Plan, conduct long-range financial planning, and provide the analysis necessary to drive sound financial decision-making.
- Serve as City Treasurer, manage cash and investments, and oversee the issuance of debt.
- Manage utility billing, business licensing and all city-collected taxes.
- Oversee citywide payroll and payments to vendors.
- Maintain internal controls and ensure compliance with internal policies.
- Serve as the receptionist for the City.

2019 Measures:

- Approx. 5000+ invoices processed.
- Approx. 1,338 business licensed maintained with quarterly reporting.
- 5651 Utility Accounts with monthly billing.
- Standard & Poor's Utility Bond Rating (2018) AA

Community Development



Mark Hofman, Community Development Director

Community Development Department- Stewards of Snoqualmie's vision for long-term growth, community character, and economic vitality.

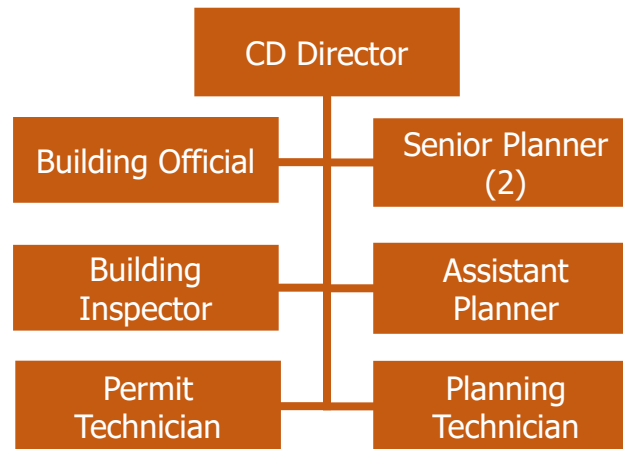
CD Dept. Total FTEs Authorized (2019-2020 Budget): 8.00¹

¹ The Utilities Division reimburses the Community Development Department for the time and labor of one Senior Planner equivalent to a 0.4 FTE. This Senior Planner supports the Utilities through capital project and grants visioning and management.

Community Development



In 2015, the Planning Department and the Building Department merged to form one Community Development Department.



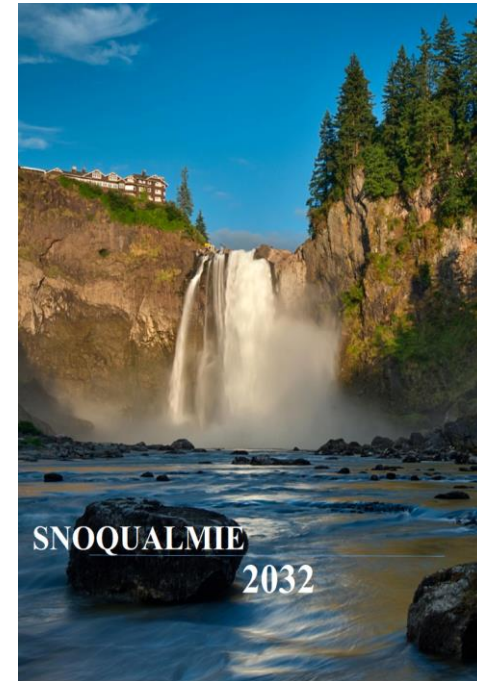
Current 2020 CD Dept. Organizational Chart

Community Development



Core Community Development Service Categories:

- **Advance Planning**
- **Current Planning**
- **Building & Inspections**
- **Code Enforcement / Fire Marshal**
- **Economic Development**
- **Grants Administration**



Community Development

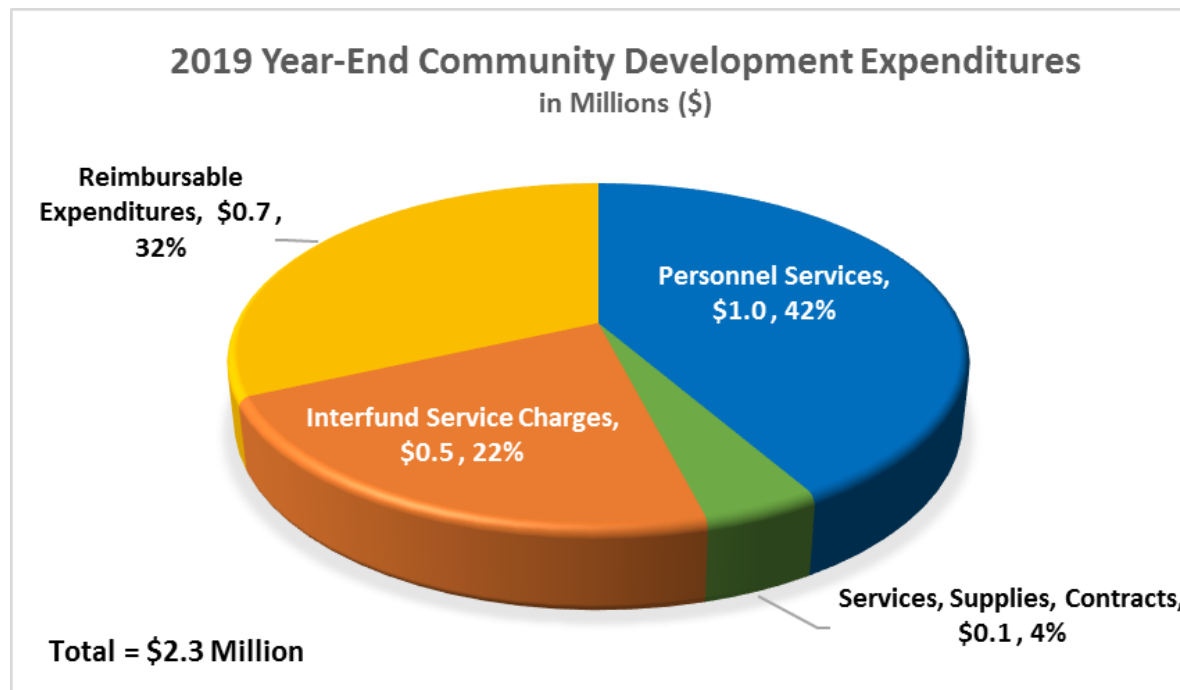


2019 Measures:

• Building Permits Issued:	506
• Other Reviews/Permits Issued ¹ :	46
• Grant Applications Completed:	5
• Grant Reimbursements Issued:	\$973,780
• Flood-prone houses purchased, elevated, or demolished:	5

¹ Includes clearing and grading permits, conditional use permits, mixed use consistency review, pre-application reviews, SEPA reviews, shoreline permit reviews, short plats, sign permits, temporary use permits, and variances.

Community Development Expenditures



Community Development



- Community Development Department core services are mandated by government policies and regulations at Federal, State, Regional, and Local levels.
- Cuts to resources would affect the City's ability to timely perform core services, with impacts to mandated deadlines.
- The Community Development Department has the resources it needs to weather the current crisis, maintain levels of core services, and assist the City and Snoqualmie Community endure and recover.

Questions



Information Technology



Core Services:

- Manage the provision and maintenance of critical infrastructure systems (network, cybersecurity, storage, etc.)
- Manage the provision and maintenance of business continuity services (enterprise applications, email, internet, etc.)
- Manage, administer, and provide professional technology services (project management, equipment lifecycle, contract management, application development, etc.)
- Purchase, setup, and maintain computing equipment such as desktops, laptops, printers, etc.
- Purchase, setup, and maintain communications equipment such as office phones, mobile phones, and video/teleconferencing equipment.
- Provide and manage the City's geographic information system.
- Respond in a timely and professional manner to requests for help.
- Serve the City of Duvall with their IT needs through the ILA.

Information Technology



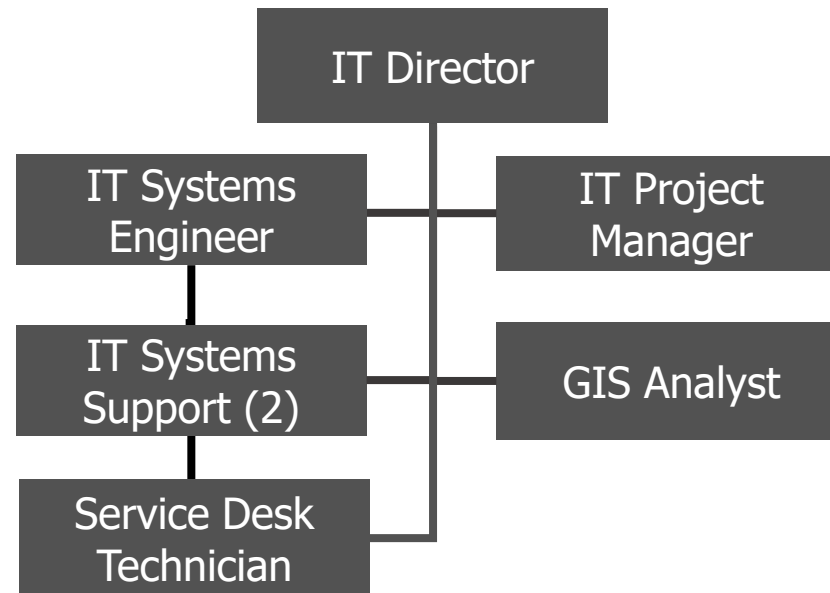
2019 Measures:

- Server uptime and availability: 98.90%
- Workstation uptime and availability: 99.86%
- Network (King County INet)
uptime and availability: 99.89%
- Network (Comcast)
uptime and availability: 99.94%
- Number of Service Requests Closed: 1,737

Information Technology



Organizational Chart:



Questions

