

ORDINANCE NO. 1554

AN ORDINANCE OF THE CITY OF REDMOND,
WASHINGTON, MAKING ADJUSTMENTS TO CITY
BUDGETS AND AMENDING ORDINANCES 1528 AND
1540

ORIGINAL

WHEREAS, the Finance Director has identified the need to make certain revisions to the 1990 City budget, and the City Council has reviewed the proposed adjustments and has determined that they should be made, now, therefore,

THE CITY COUNCIL OF THE CITY OF REDMOND, WASHINGTON, HEREBY ORDAINS AS FOLLOWS:

Ordinance No. 1528 adopting the 1990 budget, passed by the City Council on December 5, 1989, and as amended by Ordinance No. 1540, is hereby amended by revising Exhibit A of Ordinance No. 1528, to reflect the increased appropriations set forth in Exhibit I attached hereto and incorporated herein by this reference as if set forth in full. The source of funds for the increased appropriations are development review, clear and grade, street and curb, water/sewer extension and building permit fees and water/sewer and storm water operating revenues.

This Ordinance being an administrative action, is not subject to referendum and shall take full effect five (5) days after publication.

APPROVED:


MAYOR, DOREEN MARCHIONE

ATTEST/AUTHENTICATED:

Doris A. Schaible
CITY CLERK, DORIS A. SCHAIBLE

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY

By John C. Martin

FILED WITH THE CITY CLERK:	3/15/90
PASSED BY THE CITY COUNCIL:	3/20/90
PUBLISHED:	3/25/90
EFFECTIVE DATE:	3/30/90
ORDINANCE NO.:	1554

EXHIBIT I

	REVENUES	EXPENDITURES
General Fund	\$ 267,609	\$ 267,609 *
Storm Water Management Fund	38,851	38,851
Water/Sewer General Construction Fund	<u>38,851</u>	<u>38,851</u>
Total Adjustments	\$ 345,311	\$ 345,311

- * On March 20, 1990, the Redmond City Council voted to approve only seven of the ten positions which were requested as part of the user fee recommendations. Because of this action, \$97,739 of the revenue from user fee increases and revised building permits remain unallocated. The Council has directed Staff to bring back the remaining three positions (Budget Analyst, Personnel Analyst, and Policy Analyst) for review and discussion at the April 3, 1990 Council meeting.

Exhibit E
 USER FEE RECOMMENDATIONS
 PROPOSED POSITIONS

Dept.	Pay Position Plan	Monthly Rate	Annual Rate	Benefits at 35%	Supplies/ Telephones	Equip. Rental	Space	On-Going Annual Cost	Vehicle	Furniture/ Computers	1990 Cost	
Planning:												
	15C Planner	2,953	35,436	12,403	1,200		N/A	49,039		8,010	32,530	
	8C Permit Coordinator	1,992	23,904	8,366	1,200		N/A	33,470		8,010	24,745	
	11C Planning Tech	2,352	28,224	9,878	1,200		N/A	39,302		8,010	27,661	
	Total Planning	7,297	87,564	30,647	3,600		N/A	121,811		24,030	84,936	
Finance:												
	13C Budget Analyst	2,632	31,584	11,054	1,200		N/A	43,838		5,490	34,715 *	
Personnel:												
	13C Personnel Analyst	2,632	31,584	11,054	1,200		N/A	43,838		5,490	34,715 *	
	2 Extra Chairs/Panels									900	900	
	Total Personnel	2,632	31,584	11,054	1,200		N/A	43,838		6,390	35,615	
Public Works - General:												
	16C Civil Engineer	3,130	37,560	13,146	1,200	5,232	N/A	57,138	11,000	5,490	45,059	
	12C Engineering Tech	2,490	29,880	10,458	1,200			41,538		5,490	26,259	
	Total Public Works - General	5,620	67,440	23,604	2,400	5,232	N/A	98,676	11,000	10,980	71,318	
Executive:												
	13C Policy Analyst	2,632	31,584	11,054	1,200		N/A	43,838		5,490	27,409 *	
	2 General Fund Pool Vehicles					5,232		5,232	11,000		13,616	
	TOTAL GENERAL FUND	20,813	249,756	87,413	9,600	10,464	N/A	357,233	22,000	52,380	267,609	

* See explanatory statement on Exhibit I

Water/Sewer Fund:									
16C Engineer	3,130	37,560	13,146	1,200		1,200	53,106	5,490	32,043
1/2 vehicle/with Eq Rent				2,616			2,616	5,500	6,808
Total Water/Sewer	3,130	37,560	13,146	1,200	2,616	1,200	55,722	5,500	38,851
Storm Water Fund:									
16C Engineer	3,130	37,560	13,146	1,200		1,200	53,106	5,490	32,043
1/2 vehicle/with Eq Rent				2,616			2,616	5,500	6,808
Total Storm Water	3,130	37,560	13,146	1,200	2,616	1,200	55,722	5,500	38,851
TOTAL ALL FUNDS	27,073	324,876	113,705	12,000	15,696	2,400	468,677	33,000	345,311

NOTE: All positions assume a hire date of July1 except the Personnel and Budget Analyst positions which are May 1.

Exhibit F

USER FEE RECOMMENDATIONS

Proposed Positions/Vehicles
Justifications and Job Descriptions
With 1990 Estimated Costs

PLANNING - PLANNER - \$32,530 (Includes desk/panel)

Justification: In the first two months of 1990 major project applications have increased by 100%. This is in addition to the significant increases logged in 1989. This position is needed to process the increased workload so that current staff resources are not diverted away from long range planning projects such as the Bear Creek Plan, interlocal agreements, the Downtown Plan review and the new Sensitive Areas ordinance.

Job Description: The Planner will enable the Department to process the current workload in a timely manner by performing the following tasks:

Process site plan reviews, plats and special development permits.

PLANNING - PERMIT COORDINATOR - \$24,745 (Includes desk/panel)

Justification: With increased levels of activity in the Planning Department, Planners have had to perform routine paper work that could be done more efficiently and cost effectively by a Permit Coordinator thus freeing up the Planners time for more complex duties.

Job Description: The Permit Coordinator will assist and support the Planning Department staff in the following manner:

Assist with clerical support in processing permits and routing materials to the Technical Committee;
Inform applicants of permit status, notification and activity reports;
Enter and clean data for the new Permit Tracking System; and
Perform permit monitoring and reporting functions.

PLANNING - PLANNING TECHNICIAN - \$27,661 (Includes desk/panel)

Justification: The Planning Department has had a full time, temporary Planning Technician employed without benefits for over a year, and prior to that interns were used on a short term basis. This request acknowledges the need for a permanent position.

Job Description: The Planning Technician will provide the Department the needed on-going assistance in the following areas:

Support staff on research and graphics;
Provide counter assistance; and
Process business licenses, signs, and review tenant improvements.

FINANCE - BUDGET ANALYST - \$34,715

Justification: The need for this position in the Financial Planning Division of the Finance Department is due to an increased workload and a demand for more fiscal analysis in a variety of areas due to the undertaking of the User Fee Study, development and implementation of a new budget system for the new DEC computer system, planning and phasing-in of a two-year budget process, semi-annual updates of the Five-Year Forecast, passage of a new park bond issue and a maintenance and operations levy, increased complexity of the City-wide budgeting process, the impact of Town Center and the library annexation and more requests for financial analyses support from city departments. It is becoming virtually impossible to keep up with all the demands which are being placed on this department without additional staff.

Job Description: The Budget Analyst would report to the Assistant Finance Director and perform the following duties:

Assist in the preparation of the City's Annual Budget, Financial Conditions and Quarterly Reports;
Prepare debt service schedules for long-term general obligation, revenue and special assessment bonds, calculate property taxes required for annual debt service, analyze the City's debt capacity and provide the Finance Director with cash flow schedules as new debt is incurred;
Analyze, review and evaluate department/fund budgets;
Assist with budget training;
Prepare budget adjustments;
Gather and compile statistical data for the User Fee Study and other studies as they come up;
Update fixed asset replacement schedules and review and analyze all requests for capital equipment including possible financing methods; and
Conduct research projects and analyses in a variety of financial areas.

PERSONNEL - PERSONNEL ANALYST - \$35,615

Justification: Success is killing the Personnel Department. Demand has increased in benefits administration, employment hiring, training (both in conjunction with the consortium and individual City programs), employee recognition, reclassification requests (eight are pending), follow-up and record keeping for workmen's compensation claims. In addition, the new Wellness Program has added specific work requirements. There is continued pressure on health benefit design and containment of costs, and labor negotiations continues to demand significant amounts of time for preparation and follow-up.

Job Description: The Personnel Analyst would provide the following services:

Supplement existing employment services of the Department by working with user departments in their hiring process;
Support the City training program through on-going needs assessment and training plan administration;
Administer the City's compensation program through classification analysis and salary studies;
Promote better understanding of City personnel policies through internal communication efforts (such as handbooks, enhanced orientation programs and employee briefings); and

Assist the Director in personnel policy development and administration of the police and fire Civil Service System.

PUBLIC WORKS/GENERAL - CIVIL ENGINEER (Traffic) - \$45,059 (with vehicle)

Justification: The recent marked increase in development activity has resulted in a decline in the level of service possible with existing staff. The processing time for permit requests and plan review is increasing and an attempt at faster processing without additional staff would mean a decline in the quality of review. The increased demand for signalization of City intersections and the management of the signalization system has also created a decline in the level of service available in traffic management.

Job Description: The Traffic Civil Engineer will work on traffic mitigation projects and ensure compliance with city, county, state and federal requirements by performing the following duties:

Review and approve design plans of traffic impact mitigation projects proposed by private developers;
Maintain the City's traffic studies data and supply traffic study information to private development consultants; and
Assume responsibility for installation of new traffic signals (7 or 8 per year) and provide additional support for the Traffic Signalization Program.

PUBLIC WORKS/GENERAL - ENGINEERING TECHNICIAN (Permits) - \$26,259

Justification: The recent marked increase in development activity has also resulted in a decline in the level of service possible with existing staff in permit review. The processing time for permit requests and plan review is increasing and an attempt at faster processing without additional staff would also mean a decline in the quality of review.

Job Description: The Engineering Technician will provide support to the Assistant City Engineer in the following manner:

Maintain the new automated permit tracking system; and
Track plan reviews, bonding and other basic permit "paperwork" requirements.

PUBLIC WORKS/WATER-SEWER - CIVIL ENGINEER - \$38,851 (1/2 vehicle)

Justification: Water/Sewer has also been adversely impacted by the recent increase in development activity. The processing time for permit requests and plan review is increasing and an attempt at faster processing without additional staff would mean a decline in the quality of review.

Job Description: The Civil Engineer will work on water/sewer projects and ensure compliance with city, county, state and federal requirements by performing the following duties:

Review and approve design plans of water/sewer projects proposed by private developers;
Coordinate projects with private contractors, architects and design consultants; and

Work with City inspectors and departments, and other regulatory agencies.

PUBLIC WORKS/STORM WATER - CIVIL ENGINEER - \$38,851 (1/2 vehicle)

Justification: The recent marked increase in development activity has also resulted in a decline in the level of service possible with existing staff in Storm Water. The processing time for permit requests and plan review is increasing and an attempt at faster processing without additional staff would mean a decline in the quality of review.

Job Description: The Civil Engineer will work on storm water projects and ensure compliance with city, county, state and federal requirements by performing the following duties:

Review and approve design plans of storm runoff systems proposed by private developers;
Coordinate projects with private contractors, architects and design consultants; and
Work with City inspectors and departments, and other regulatory agencies.

EXECUTIVE - POLICY ANALYST - \$27,409

Justification: Generalized increases in levels of activity in the City's government, particularly in the areas of community development and intergovernmental relations, have resulted in the Executive Office's increasing use in departmental resources at the expense of those departments' work plans. The Policy Analyst would result in the Executive Office providing more support for the departments.

Job Description: The Policy Analyst is proposed as a staff level position whose work would include support of the Mayor and Council in the development of policies and positions on federal, state and regional issues. The Policy Analyst would report to the Executive Assistant and perform the following tasks:

Staff assistance for multi-departmental committees by researching issues, developing recommendations and facilitating meetings;
Staff support to Council committees;
Tracking legislative issues;
Developing responses to constituent communication; and
Communication and performance of such tasks as required for the functioning of the Executive Office.

GENERAL FUND - \$13,616 (Pool vehicle)

Justification: It is necessary to increase the City's fleet to accommodate growing demands and additional city personnel.