

City of Shoreline | Leadership Retreat

April 5, 2022, 8:30 am – 4:00 pm

The Lodge at St. Edward Park

Objectives:

- Spend time together away from our daily tasks and meetings
- Continue to strengthen leadership team relationships
- Celebrate accomplishments
- Reflect on our changing workforce and culture
- Plan for the upcoming employee engagement survey and compensation study
- Learn from cities that have experienced periods of rapid growth
- Prioritize items for the upcoming budget

AGENDA

<i>8:30 am</i>	<i>Breakfast</i>	
9:00 am	Welcome, Introductions & Opening Question	Debbie/Allegra/All
	<ul style="list-style-type: none">• Welcome and retreat purpose• <i>What inspires you in your current role? OR What was your best career decision?</i>	
9:30 am	Culture –What’s changed? How could we work together?	Melissa/Allegra/All
	<ul style="list-style-type: none">• Workforce demographics (Melissa)• <i>What are the biggest shifts from January 2020 to April 2022 in terms of who we are and how and where we work?</i>• <i>What were our significant accomplishments? What are you most proud of?</i>• <i>Where do we need to establish norms? How do we incorporate wellness and balance?</i>• Small Group Discussions• Recap	
<i>10:50 am</i>	<i>BREAK</i>	
11:00 am	Employee Engagement – Survey & Comp Study	Melissa/Allegra/All
	<ul style="list-style-type: none">• June 2020 Employee Satisfaction Results Summary• Review and discuss 2022 Survey questions/design<ul style="list-style-type: none">○ <i>Anything you’d like to ask related to pandemic response, hybrid workplace, organizational culture, equity and social justice or another topic?</i>• Discuss upcoming Compensation Study<ul style="list-style-type: none">○ <i>Review of 2015 compensation study process/outcomes and proposed process/timeline for 2022 study</i>○ <i>Any lessons learned from the last study? What are the key messages to employees? To Council?</i>	

12:00 – 1:00 pm *LUNCH & Walk*

1:00 pm **Panel: Expectations for a Growing City** **Allegra/All**

- Introduce panelists: Marilyn Beard, former Kirkland City Manager; Wally Bobkiewicz, Issaquah City Administrator
 - *What can Shoreline expect as we add population and need to increase services?*
 - *What were the primary advantages? Primary challenges?*
 - *How did you approach when and what types of staff to add?*
 - *What do you wish you'd known?*
 - *How do you balance growing needs for behavioral health services, and other supportive services with other resident expectations?*

2:00 pm *Break*

2:15 pm **2023/2024 Budget Priorities** **Debbie/Sara/Allegra/All**

- Discuss levy lid lift contingency planning
- Review emerging issues and impacts on financial forecast
- Discuss priorities

3:30 pm **Wrap-up and Roundtable** **Allegra/All**

- Next steps and reflections on the day

4:00 pm **Adjourn**

Workplace Demographics

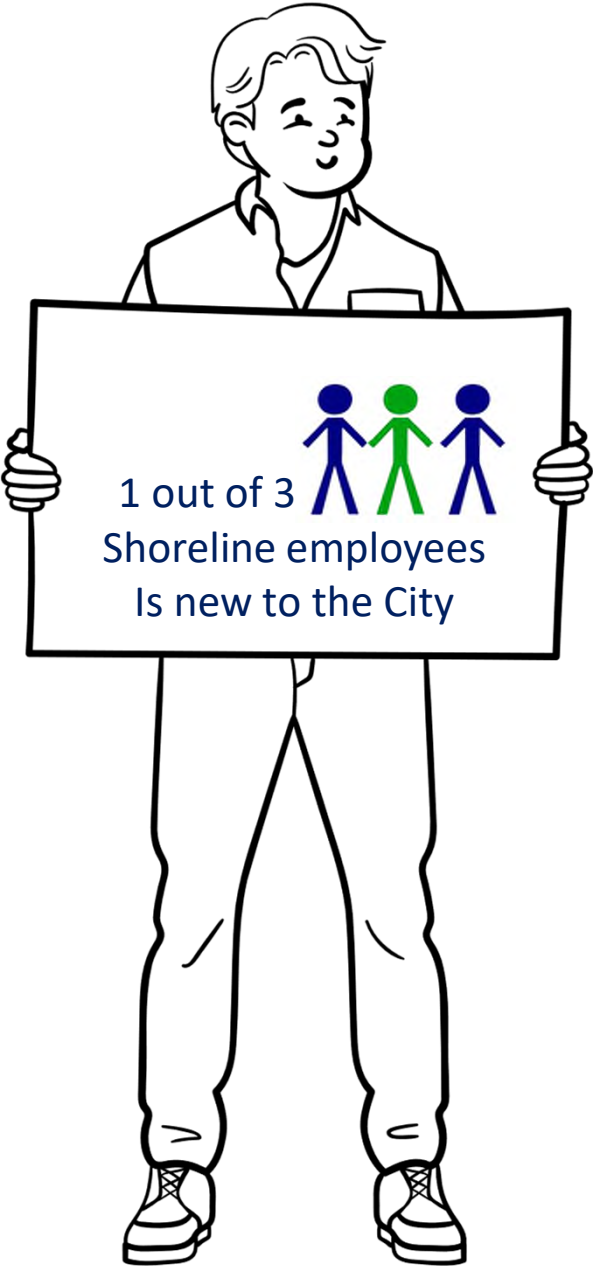
A blurred photograph of a modern office interior. In the foreground, two people are seated at a long wooden desk, their forms softened by a shallow depth of field. The background shows more office space with large windows and other workers, creating a sense of a busy, collaborative environment. The lighting is bright and even, highlighting the clean lines of the furniture and the open-plan layout.

2020 - now



Sea change in staff

Since January 2020

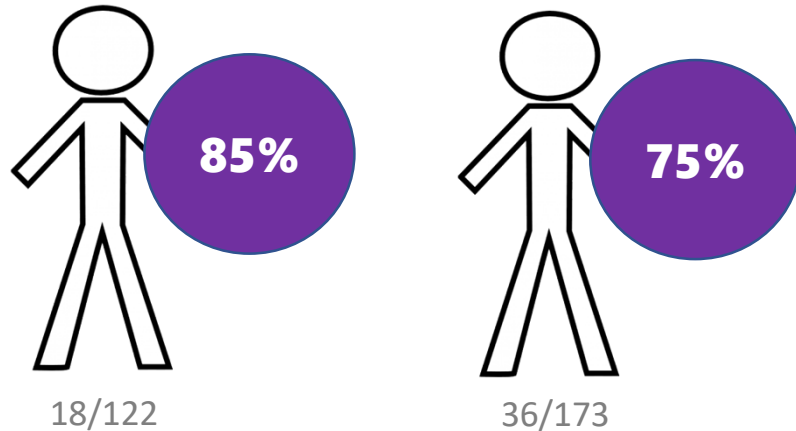


173 total FTE
83 all hires
(58 new, 22 promotion, 3 transfer)
*Or, the position has a new person in it
- March 2022

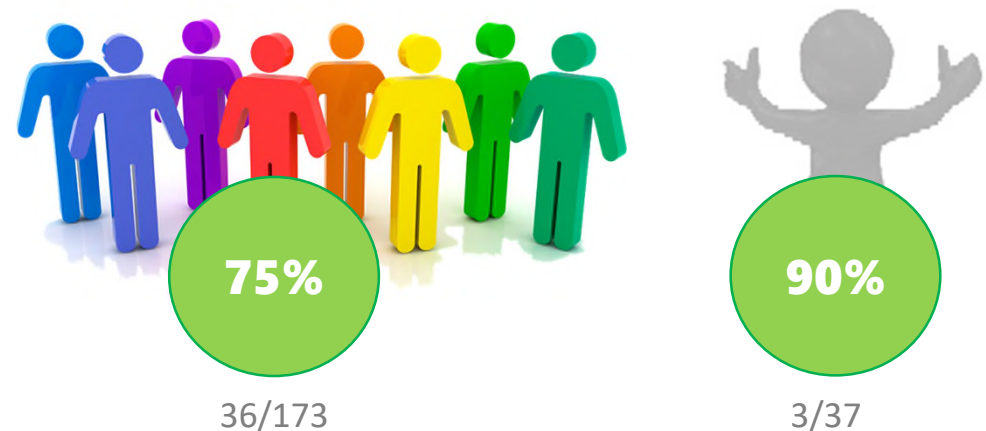
Shoreline employees – more diverse

- Leadership (supervisor, manager, LT) is less diverse than all staff
- A long way to go

White % of all staff 2007-2021

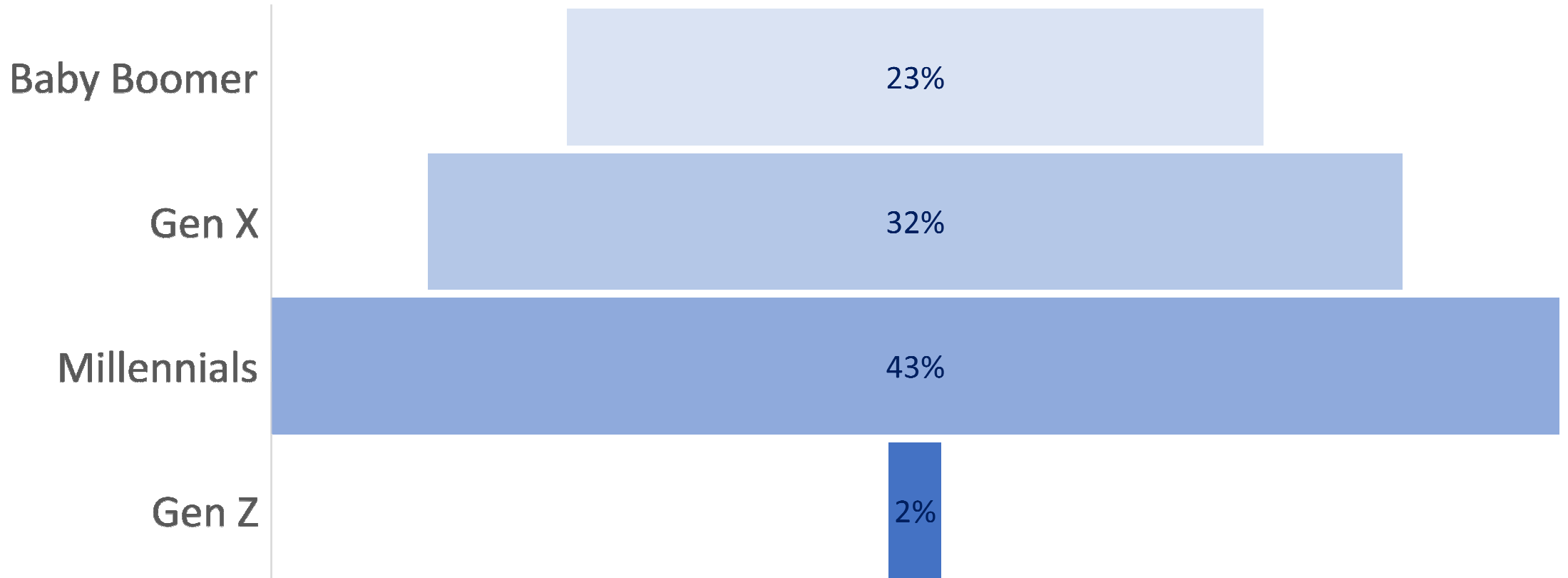


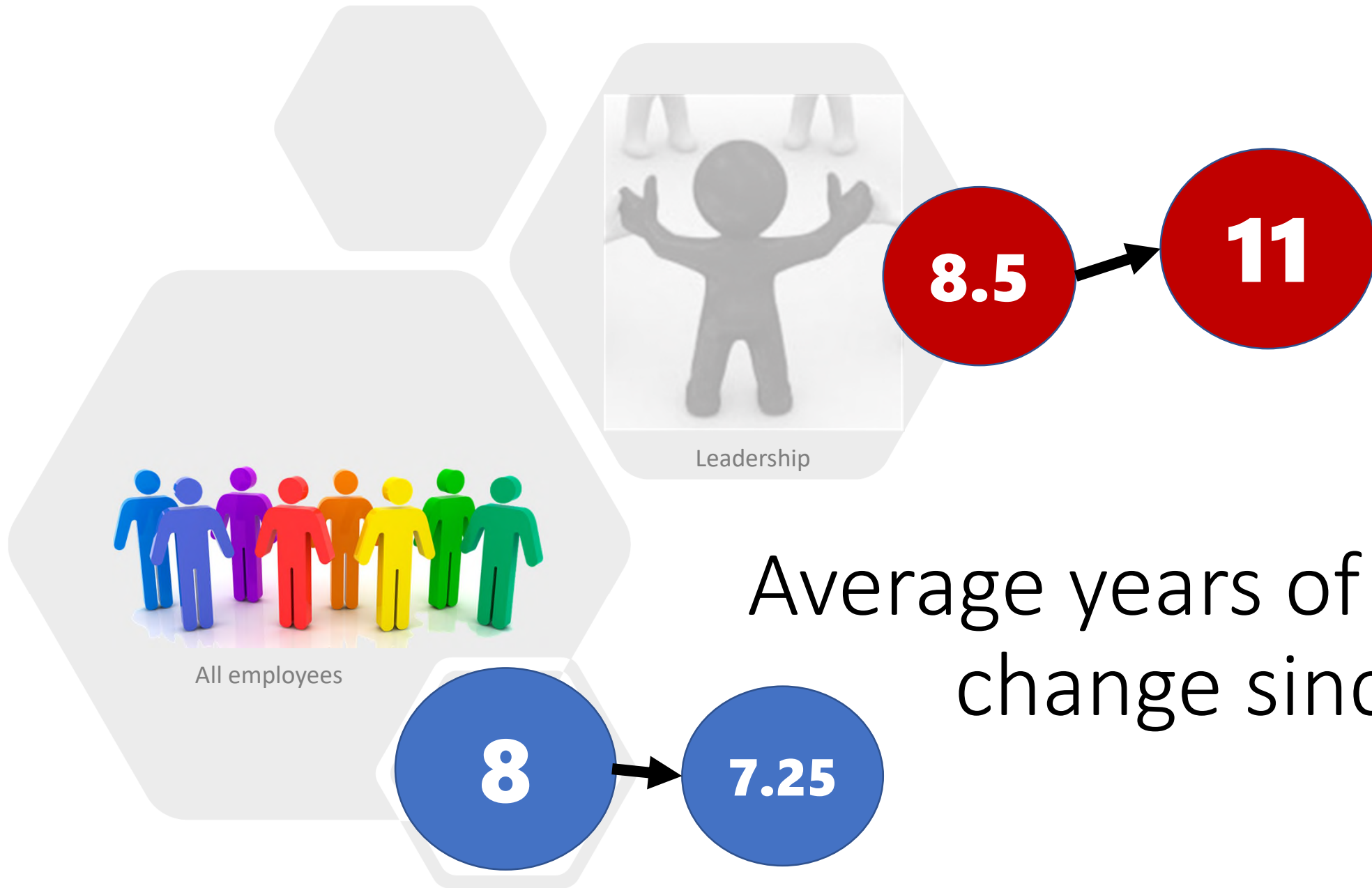
All staff % compared to leadership 2021



New generation

Our first Gen Z employees!





Average years of service change since 2020

A 3D orange stick figure is balancing on a thin grey wire that curves upwards from the bottom left towards the top right. The figure is positioned on the left side of the wire, with its arms outstretched for balance. The background is plain white.

Despite great change, leadership remains relatively constant

- 1 out of 5 leaders has changed since January 2020
- Small changes bring big challenges for leaders

37 supervisors, managers, LT
8 all management
(3 new, 5 promotion)
- March 2022



City of Shoreline 2021 Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Issued 2,058 building and development permits and 98 projects, processed (intake) of 3,040 permit applications, including 371 construction permits with roughly \$277.4 million in construction valuation.
- Generated approximately \$13.4 million in permit fee revenue (includes Impact and Wastewater Fees Fees).
- Conducted 4,953 inspections for building construction customers.
- Issued 504 ROW permits and finalized/completed 550 permits; completed 3,564 inspections for ROW permits and 868 civil plan reviews; issued 254 sewer permits and completed 280 final sewer inspections.
- Continue to participate in ongoing Fircrest Master Plan discussions with DSHS and DNR; held a pre-application meeting in anticipation of a Master Plan Application and Special Use Permit Application which are expected in the near future for a new nursing facility and a behavioral health center.
- Adopted the Housing Action Plan, which was funded by a \$94,000 grant from the State.
- Procured an additional \$45,000 grant to help support development of the first priority of the Housing Action Plan, a Cottage Housing Ordinance.
- Stimulated the creation of 91 affordable housing units through Shoreline's Multifamily Property Tax Exemption program.
- Supported 24 film projects resulting in 7 film productions in Shoreline.
- Procured an on-call contract for Permit Technician services to assist with permit intake volumes and staffing.
- Continued to improve the new electronic permitting and plan review services for development customers, including adding electronic wastewater side sewer applications for submittal and launching an online Customer Service Appointment system to accept and schedule appointments with staff.
- Drafted and adopted a Plat Vacation Ordinance.
- Drafted and adopted Shoreline Place Design Guidelines.
- Issued a site development permit for Block E of Shoreline Place, which includes removal of existing asphalt, curb, gutters, and utilities along with regrading activities and new surfaces to prepare the site for future retail buildings and the construction of asphalt, curbs, and utilities for "C" Street between 157th Street and future 156th Street.

Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment

- Developed, with community and stakeholder input, the priority parks and park land acquisition bond measure package for the City Council's consideration and placement on the April 2021

Special Election ballot, and when it did not meet the validation requirement, on the February 2022 Special Election ballot.

- Completed acquisition of six primary properties to add to the City's park system, including Westminster Park (which also included structure demolition), Edwin Pratt Memorial Park, a parcel adjacent to Paramount Open Space (with structure demolition scheduled for 2022), and three adjacent parcels at Rotary Park that will remain occupied until park Development occurs.
- Issued VLF Supported debt to support the acceleration of sidewalk rehabilitation and Annual Road Surface Maintenance programs.
- Achieved completion or substantial completion on the following capital projects: 1st Avenue NE Sidewalk Project, NE 195th Sidewalk Bridge Connector Project; 2021 BST (Road Maintenance) Project, and 2021 Stormwater Pipe Repair and Surface Water Small Works Projects.
- Completed a citywide speed limit study.
- Utilized the newly adopted Job Order Contracting (JOC) process to complete several facility repair projects including demolition of the former Shoreline pool.
- Completed two conditions necessary to maintain the City's Salmon Safe certification. This included the development and implementation of an Integrated Pest Management (IPM) policy and updating the Snow and Ice Control Plan.
- Completed two rounds of street sweeping through all city residential areas.
- Completed and distributed to the public the annual Surface Water Utility Report.
- Completed the Greenhouse Gas Emissions Inventory and kicked off the Climate Action Plan update, including conducting an initial phase of community engagement that included selecting a group of 11 community members to serve as Community Climate Advisors and hosting a Community Climate Conversation event.
- Worked with ICLEI-Local Governments for Sustainability to join the ICLEI 150/ Cities Race to Zero campaign which included committing to updated science-based emissions reduction targets and identifying high-impact action pathways to achieve these targets.
- Enacted commercial and multifamily energy code amendments to restrict installation of fossil fuel fired hot water and comfort heating as well as requiring more efficient building envelope and mechanical equipment construction standards.
- Provided over \$10,000 in funding for four Environmental Mini-Grants to provide remote lessons and field trips on ecosystems and climate change for four elementary classes at two schools; supported the Twin Ponds Giving Garden project; removed invasive species with Diggin' Shoreline; and supported community-led forest restoration efforts in Paramount Open Space.
- Provided educational programming on environmental stewardship, climate action and waste reduction that reached over 900 community members.
- Launched a Business Compost Incentive pilot program to provide in-language resources and assistance to help small businesses compost their food waste.
- Received a \$79,598 grant from the Department of Ecology to provide waste reduction and recycling programs at apartment properties.
- Updated the City's Environmentally Preferable Purchasing Policy and conducted staff training.
- Purchased major vehicles and equipment, including a Vactor Truck, Traffic Services PU, CCTV Inspection Van, and Slope Mower and Sweeper.
- Developed and adopted an Asset Management Policy.
- Continued the Memorial Bench program at Richmond Beach Saltwater Park.

- Restored 2.3 acres of riparian area in Ballinger Open Space as part of the Mountains to Sound Greenway Trust habitat restoration project.
- Installed 2,558 trees and native plants on public lands in conjunction with volunteers and non-profit organizations.
- Received a carbon sequestration grant through the Evergreen Carbon Capture program through Forterra Ecoservices.
- Logged 2,187 volunteer hours across six parks for riparian restoration projects.
- Continued Partnership with Forterra on the Green Shoreline Partnership.
- After almost 20 years since the signing of the 2002 Interlocal Operating Agreement set the future assumption in motion, completed the full assumption of the Ronald Wastewater District on April 30, 2021.
- Completed the state and federally mandated update of the City's Floodplain Management Ordinance.
- Secured \$14.92M in state and regional federal grant awards and \$10M in funding from Sound Transit to fund the 145th and I-5 Interchange Project.
- Continued to build on a multi-agency partnership with Sound Transit, WSDOT, Seattle and King County to coordinate on the delivery of the N 145th and I-5 Interchange Project in coordination with five other intersecting/overlapping capital improvement projects all to be constructed by 2024.
- Completed Phase 1 of the City's Transportation Master Plan update.
- Implemented in-house pavement marking program and completed all top priority markings.
- Collected an estimated \$2.2 million in Transportation Impact Fees, an estimated \$359,201 in Park Impact Fees, and an estimated \$1.8 million in Fire Impact Fees.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Successfully worked with King County Metro Transit to update their Strategic Plan and Service Guidelines, as well as to implement their long-range transit plan (Metro Connects), including advocating for additional transit service and capital improvements as well advocating for the re-allocation of Metro service in Shoreline to reflect Sound Transit's Northlink Light Rail service coming on-line.
- Continued construction management, inspection, and ongoing permitting of the Sound Transit Lynnwood Link Extension (LLE) Project.
- Negotiated with Seattle City Light to install their 5th Avenue Duct Bank Project and coordinated with Sound Transit and Seattle City Light on solutions to electrify the light rail project and support the electrification of private development in the Station Areas.
- Continued to collaborate with Sound Transit and the cities of Lake Forest Park, Kenmore, Bothell, and Woodway on major facility/design elements of the SR522/523 BRT project, including completing the 30% Design review of the SR 522/145th BRT Project.
- Completed 60% design for the 148th Non-Motorized Bridge, 145th Corridor and 145th and I-5 Interchange projects.
- Began collaboration with King County Metro on a feasibility study for TOD at the 192nd Park and Ride
- Completed the second Light Rail Station Area Parking Study.
- Selected the interim route for the Swift Blue Line Extension to the Shoreline North/185th Street Light Rail Station.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Completed the fifth year of the CityWise Program, converting it to a virtual format due to COVID.
- Continued to expand translation efforts through the City's Communications Program.
- Continued the City's presence through Twitter, Facebook, and other social media efforts.
- Enhanced virtual engagement opportunities through online open houses for major transportation, capital projects, and planning projects.
- Completed Title VI Annual Report for WSDOT and received recognition of an outstanding report from this State agency.
- Added a translation language widget to all Capital Project webpages in support of the City's Diversity and Inclusion Vision and Guiding Principles goal.
- Provided funding, consultation, and/or technical assistance, as requested, to community-based organizations or resident groups to support diversity, equity, and/or inclusion efforts in Shoreline.
- Hired 13 Community Consultants to support the implementation of Council Resolution No. 467 declaring the City's intent for Shoreline to become an anti-racist community.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Partnered with King County, the King County Housing Authority, and Lake City Partners to successfully open an Enhanced Shelter on a former nursing home property.
- Received a Department of Justice grant to both help in the expansion of RADAR and target a weak point in the current treatment system, which is the transition from law enforcement contact during a crisis to ongoing treatment services.
- Continued the CPTED (Crime Prevention Through Environmental Design) program in Darnell Park and along the Interurban Trail, including the use of a continued public/private partnership with Kaleidoscope Landscaping, to actively manage the landscape, remove obstacles to sightlines, and decrease undesirable activities by increasing public exposure.
- Continued to coordinate law enforcement efforts with various partners to address criminal activity and quality of life issues as part of the City's goal to work towards data driven policing.
- Continued special emphasis Police patrols on the south and north end of the Interurban Trail.
- Collected and analyzed traffic data and presented the Annual Traffic Report to the Council.
- Installed flashing beacon signals in several locations to improve awareness of pedestrians in busy corridors.
- Continued the Police-Community Response Operations Team, with a continued focus on law enforcement, code enforcement, community/human services coordination and collaboration and emphasis enforcement of a Chronic Nuisance Property.
- In partnership with the North Urban Human Services Alliance (NUHSA), successfully hosted and supported a Severe Weather Shelter located at St. Dunstan's Church.
- Continued to partner with the Housing Development Consortium (HDC), NUHSA and A Regional Coalition for Housing (ARCH) to explore collaboration opportunities related to affordable housing.
- Completed negotiations of and King County Council approved a new long-term King County District Court contract for municipal court services.
- Continued to support the virtual Community Court and Community Resource Center.

- Transitioned the North King County Shelter Task Force into the North King County Coalition on Homelessness and which will be transitioning to an ongoing working group with a broader focus on homelessness generally.
- Issued a permit for “192 Shoreline”, formerly the “Crux” development at 19022 Aurora Ave N, which provides for 250 all affordable multifamily units and office space for staff serving developmentally disabled clients.
- Created 628 Service Requests for resident issues identified on private property, opened and managed 225 Code Enforcement cases, and resolved 106 Code Enforcement cases from this year and previous years.
- Responded to 925 calls for service to tag unauthorized vehicles in the right-of-way, resulting in 58 vehicles being impounded.

Other 2021 Accomplishments

- Completed the City’s second mid-biennial review process.
- Adopted the 2021 to 2026 Transportation Improvement Plan (TIP).
- Received clean accountability, Financial, and Federal Single (Federal Grants and Community Development Block Grant (CDBG)) audits.
- Continued to monitor development of the Snohomish County Draft Environmental Impact Statement for the proposed Point Wells development.
- Continued implementation of the City’s Strategic Technology Plan, including increased focus on Network Security.
- Completed significant work on the backlog of GIS projects and created a GIS governance structure of users of GIS software.
- Developed and began implementation of the City’s B&O Tax and Licensing compliance program.
- Executed a settlement agreement to fund the Storm Creek Erosion Control Project, received grant funding for roughly half the project cost and entered into a contract to begin design work on the Project.
- Developed a policy and ordinance to prohibit waterfowl feeding in the City’s park system.
- Implemented process improvements to the erosion and sediment control inspections done by City inspectors to ensure NPDES permit compliance and water quality protection.
- Adopted the 2021 Comprehensive Plan Amendments.
- Processed and adopted the first portion of the 2021 Batch of Development Code Amendments and brought the second portion of the 2021 Batch Development Code Amendments to the Planning Commission for their review.
- Earned the 2021 Well City Award, which resulted in receiving a 2% premium discount on one of the medical plans offered.
- Updated multiple Franchise Agreements, including the Ziply Cable Franchise, and began negotiations on the first Small Cell Franchise application from AT&T.
- Processed 491 Public Disclosure Requests.
- Implemented a new software system for processing public records requests, GovQA.
- Executed the City’s first Collective Bargaining Agreement with the Maintenance Union.
- Amended the City’s Employee Handbook to implement changes related to the Maintenance Union Collective Bargaining Agreement and added the new City holiday of Juneteenth.
- Provided the last session of a 3-part training on Advancing Racial Equity trainings to Shoreline City Council, Planning Commission, and the Parks, Recreation, and Cultural Services/Tree Board.

- Diversity and Inclusion Staff Committee as well as the Committee's Community Engagement, HR/Staff Support, and Policy workgroups continued to meet to build and support internal efforts related to racial equity and inclusion.
- Continued to support employee telecommuting through IT support and computer hardware and software management and began to prepare for long term technology needs associated with a hybrid workforce, including evaluating and contracting for hybrid meeting technology in the Council Chambers and key conference rooms.
- Safely reopened City Hall and other City facilities to the public.
- Instituted COVID vaccination requirement for City Councilmembers, staff, volunteers, members of Boards and Commissions and contractors working in City facilities.
- Approved a funding plan for and began allocating the City's roughly \$7.5M in American Rescue Plan Act (ARPA) funds.
- Developed summer recreation programming, operational procedures, communications mechanisms, and registration forms to meet Public Health requirements.
- Continued to support an interdepartmental team to deliver virtual and COVID safe summer community engagement activities in lieu of traditional neighborhood and City sponsored special events.
- Continued to manage the City's Personal Protective Equipment (PPE) inventory for City staff and partners and distributed to the community.
- Adopted extensions to legislation to support businesses and individuals impacted by the pandemic, such as an allowance for the extensions of application and permit deadlines and interim regulations for outdoor dining.
- Partnered with the Shoreline School District and Shoreline Public Schools Foundation to provide a free extended summer school day camp for students not able to attend summer school without full day care.
- Implemented a new Recreation Management software system, ActiveNet.
- Implemented a Public Art and Economic Development partnership to offer an in-person glass blowing event by Native artist Raya Friday
- Through a coordinated effort between the City and ShoreLake Arts, created a Juneteenth Mural on the west wall of the Shoreline Storage Court along Midvale Avenue N and N. 178th Street.
- Successfully co-hosted, with ShoreLake Arts, the first ever Outdoor Holiday Market.
- Partnered with three other local municipalities to coordinate a winter light event, Winter Porchlight Parade.
- Developed and integrated virtual programming into the Specialized Recreation Programs, expanding access to community connections and quality programs for vulnerable populations.
- Relunched the Active Adult trips program and the volunteer led Shoreline WALKS Program, resulting in larger enrollments and volunteers than before COVID.
- Partnered with the Shoreline Fire District to host a COVID-19 vaccination clinic at City Hall that served over 350 people, including City staff and their families, Sound Transit contractors, and Northshore School District employees, as well as members of the public.
- Completed an Interlocal Agreement with the Shoreline Fire District for the use of City-owned conduit for the expansion of fiber to Shoreline Fire Station #65.
- Partnered with the Dale Turner YMCA, Shoreline PTA Council, Shoreline Rotary, City of Lake Forest Park, and Shoreline Fire District to provide \$125 grocery cards food and gifts for over 500 Shoreline School District students and families for the holidays.

- Updated the City's Signature authority and delegation process.
- Recruited and trained 4 new Planning Commissioners.
- Conducted 46 recruitments for regular jobs and 20 recruitments for extra help jobs, that resulted in a total of 102 hires, including the key positions of a Director of Human Resources and Organizational Development, Finance Manager, and Planning Manager.

Employee Satisfaction Survey 2020 → 2022



Significant Events Impacting Survey

2019-20

- Survived Snowmageddon
- Signed contract with our Maintenance Union - Local 763
- CAC/Parks levy failed
- Pool closed and people were laid off
- Parks & Recreation reorganized

2021-22

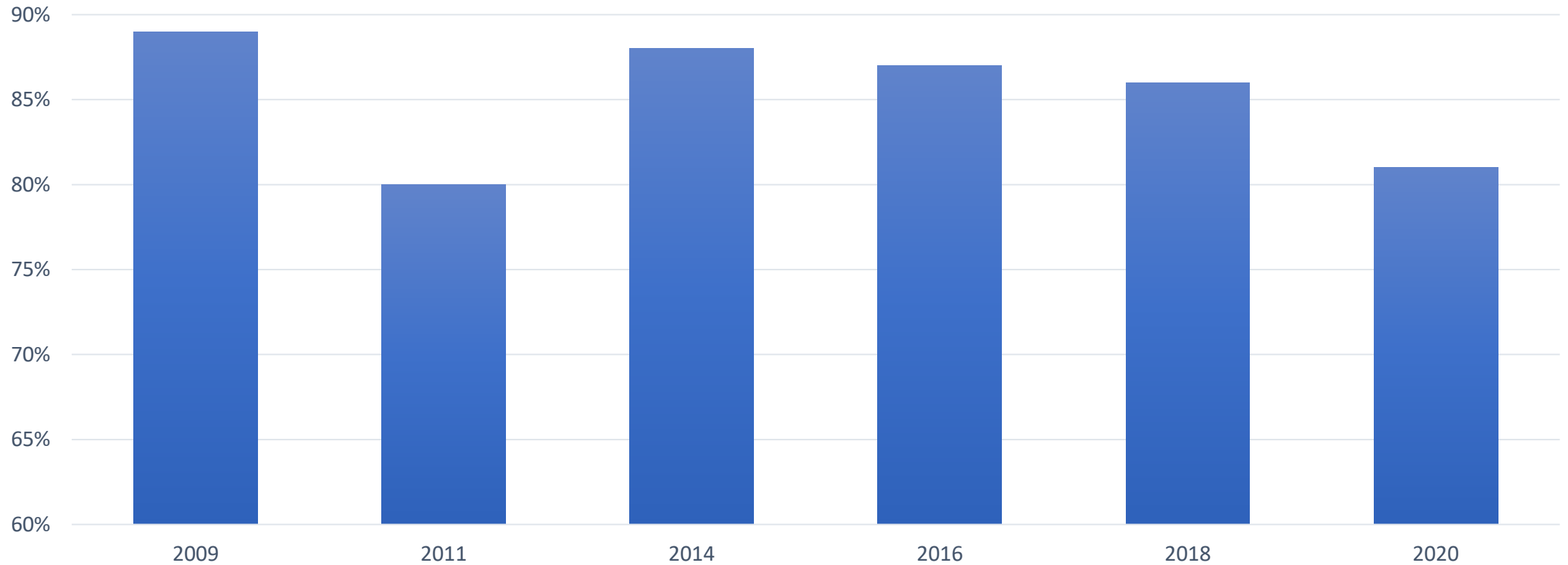
- COVID, COVID, COVID...
- Remote work and concerns with equity?
- Workload fatigue?
- And...?

2020 Employee Survey Design

- Two new categories
 - COVID-19 Response
 - Diversity and Inclusion
- Plus foundation categories
 - Communications
 - Overall Job Satisfaction
 - Organizational Culture
 - Shoreline as a Workplace
 - Department Culture

Historical Positive Responses

Overall positive response rate



2020 Responses – mostly and strongly agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide	
Number of Active Employees		183	170	13					
Number of Respondents		153	124	29		122			
Percent of participation		84%	73%	11%	89%	90%	92%	82%	
Q	Communication	2020 Citywide	2018 Citywide	Change from 2018	2016	2014	2011	2009	Average all Years
1	I believe that important information about the organization is provided to me in a timely manner.	85%	91%	-6%	88%	95%	80%	94%	89%
2	I have a clear view of where the organization is going and how to get there.	71%	83%	-12%	84%	93%	69%	88%	81%
3	I have access to the information I need to do my job.	88%	89%	-1%	95%	95%	89%	93%	91%
4	I trust the information that the City Manager provides employees.	94%	96%	-2%	99%	98%	74%	99%	93%
5	I trust the information that my department head provides employees.	86%	88%	-2%	90%	96%	91%	98%	92%
6	I trust the information that my immediate supervisor provides me.	88%	83%	5%	94%	93%	90%	new Q	90%
7	My department head facilitates and encourages open, honest, and constructive communication.	78%	82%	-4%	87%	92%	88%	97%	87%
8	I believe that communication between departments is effective.	62%	74%	-12%	78%	78%	73%	75%	73%
Average		82%	86%	-4%	90%	93%	82%	92%	

Mostly and Strongly Agree

94%

- *I trust the information the City Manager provides employees*

88%

- *I have access to the information I need to do my job*

85%

- *I believe that important information about the organization is provided to me in a timely manner*

78%

- *My department head facilitates and encourages open, honest, and constructive communication*

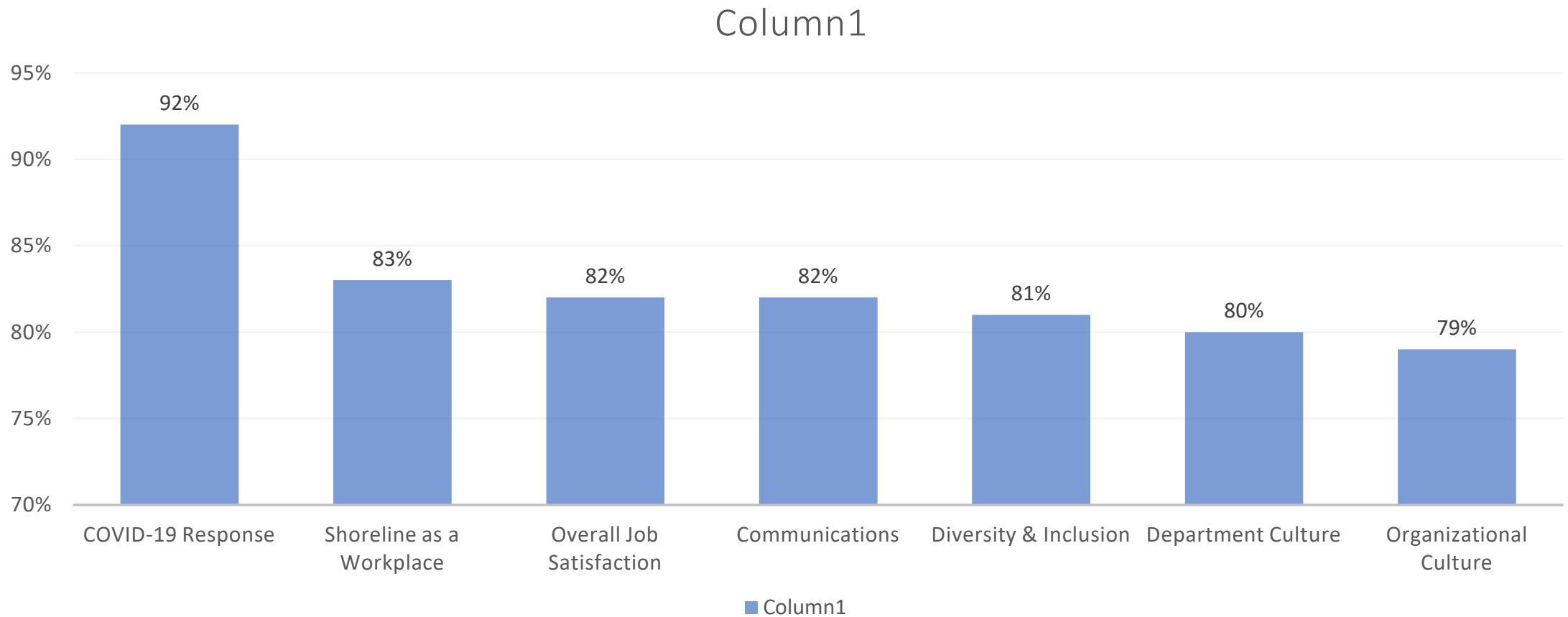
71%

- *I have a clear view of where the organization is going and how to get there*

62%

- *I believe that communication between departments is effective*

2020 Responses by Category



Diversity & Inclusion

90%

- *My supervisor demonstrates a commitment to anti-racism, diversity, and inclusion in the workplace*

86%

- *I feel confident that my supervisor will appropriately address issues related to racism, bias, and other discrimination in the workplace*

75%

- *I am supported in addressing issues related to racism, bias, and other discrimination in the workplace at the City of Shoreline*

71%

- *I am comfortable talking about issues related to diversity, inclusion, and racism with my co-workers*

Top 10%

- I trust the information the City Manager provides employees
- Employees in my department cooperate and work as a team
- I feel the City's response to COVID-19 has been appropriate
- Employees are willing to give extra to get the job done and be responsive
- I feel I've been kept appropriately informed about the City's response to COVID-19 and those things that impact me as an employee
- I have a clear understanding of the mission and goals of my department
- I am allowed to make decisions to solve problems for my customers
- I have a clear understanding of how my job fits with the mission of the City
- I have a clear understanding of my job responsibilities and expectations

Below 70%

- My middle manager is an effective manager
- Our organization does a good job involving me in decisions that affect me
- Depts in our organization do a good job collaborating with each other
- Overall, I think I am compensated fairly compared with people in other organizations who hold similar jobs
- I believe my compensation accurately reflects my contribution to the City
- I believe that communication between departments is effective

2022 Survey Design Questions

- What 2022-2022 events have affected the City?
- Are there new categories/questions LT would like to ask employees?
- Building on growth opportunities from the 2020 survey, how do we...
 - Involve employees in decision-making?
 - Communicate openly and transparently?
 - Enhance the skills and effectiveness of our supervisors and managers?
 - Provide compensation and career development opportunities for employees?

Employee Satisfaction Survey 2020 Summary of Results
% of Employees who Mostly or Strongly Agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide	
Number of Active Employees		183	170	13					
Number of Respondents		153	124	29		122			
Percent of participation		84%	73%	11%	89%	90%	92%	82%	
Q	Communication	2020 Citywide	2018 Citywide	Change from 2018	2016	2014	2011	2009	Average all Years
1	I believe that important information about the organization is provided to me in a timely manner.	85%	91%	-6%	88%	95%	80%	94%	89%
2	I have a clear view of where the organization is going and how to get there.	71%	83%	-12%	84%	93%	69%	88%	81%
3	I have access to the information I need to do my job.	88%	89%	-1%	95%	95%	89%	93%	91%
4	I trust the information that the City Manager provides employees.	94%	96%	-2%	99%	98%	74%	99%	93%
5	I trust the information that my department head provides employees.	86%	88%	-2%	90%	96%	91%	98%	92%
6	I trust the information that my immediate supervisor provides me.	88%	83%	5%	94%	93%	90%	new Q	90%
7	My department head facilitates and encourages open, honest, and constructive communication.	78%	82%	-4%	87%	92%	88%	97%	87%
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Average		82%	86%	-4%	90%	93%	82%	92%	

Color Legend	
	1% - 5% Negative Change
	6% - 9% Negative Change
	10% or > Neg Change
	Positive Change

Employee Satisfaction Survey 2020 Summary of Results
% of Employees who Mostly or Strongly Agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide	
Overall Job Satisfaction									
9	I have a clear understanding of my job responsibilities and expectations.	90%	89%	1%	93%	94%	94%	94%	92%
10	I have a clear understanding of how my job fits with the mission of the City.	90%	94%	-4%	95%	96%	94%	95%	94%
11	I have the resources and equipment to do my job.	85%	81%	4%	87%	87%	93%	91%	87%
12	Our organization provides me the training I need in order to do my job	84%	87%	-3%	89%	88%	89%	90%	88%
13	I feel responsible for achieving the organization's mission and goals.	93%	95%	-2%	96%	95%	94%	95%	95%
14	I am allowed to make decisions to solve problems for my customer.	90%	96%	-6%	93%	97%	90%	94%	93%
15	My job gives me the opportunity to use my own judgment and initiative.	92%	93%	-1%	92%	90%	89%	94%	92%
16	My department uses my time and talents well.	83%	84%	-1%	84%	83%	84%	88%	84%
17	My workload is appropriate.	77%	64%	13%	70%	67%	82%	81%	74%
18	I believe my compensation accurately reflects my contribution to the City.	63%	68%	-5%	79%	69%	69%	78%	71%
19	Overall, I think I am compensated fairly compared with people in other organizations who hold similar jobs.	56%	63%	-7%	77%	67%	66%	71%	67%
Average		82%	83%	-1%	87%	85%	86%	88%	

Color Legend	
	1% - 5% Negative Change
	6% - 9% Negative Change
	10% or > Neg Change
	Positive Change

Employee Satisfaction Survey 2020 Summary of Results
% of Employees who Mostly or Strongly Agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide	
Organizational Culture									
20	I have a clear understanding of our organizational values and mission.	89%	97%	-8%	96%	98%	90%	98%	95%
21	I have a clear understanding of the City Manager's vision for the organization.	84%	97%	-13%	96%	98%	68%	92%	89%
22	I believe the City Manager uses our organization's values to guide us.	87%	97%	-10%	96%	98%	74%	95%	91%
23	I believe our organization is moving in the right direction.	81%	91%	-10%	91%	96%	72%	92%	87%
24	Our organization encourages employee involvement (was has a philosophy of)	86%	89%	-3%	86%	91%	92%	92%	89%
28	Our organization treats employees with respect.	86%	93%	-7%	85%	91%	86%	90%	88%
29	Departments in our organization do a good job collaborating with each other.	69%	72%	-3%	78%	81%	76%	82%	76%
30	Our organization has high standards and ethics.	87%	94%	-7%	94%	97%	94%	97%	94%
31	Our organization uses taxpayers' dollars wisely and cost-effectively.	78%	89%	-11%	93%	95%	88%	86%	88%
32	Our organization applies policies and procedures fairly to all employees.	68%	74%	-6%	80%	75%	60%	66%	71%
33	Our organization does a good job of involving employees in decisions that affect me.	55%	75%	-20%	77%	82%	62%	77%	71%
34	Decisions in our organization are made in a timely manner.	69%	70%	-1%	82%	76%	67%	79%	74%
35	It is safe to ask questions after decisions have been made.	76%	86%	-10%	88%	86%	68%	79%	81%
36	Employees are willing to give extra to get the job done and to be responsive.	92%	93%	-1%	94%	94%	91%	95%	93%
Average		79%	87%	-8%	88%	90%	78%	87%	

Color Legend	
	1% - 5% Negative Change
	6% - 9% Negative Change
	10% or > Neg Change
	Positive Change

Employee Satisfaction Survey 2020 Summary of Results
% of Employees who Mostly or Strongly Agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide	
Shoreline As a Workplace									
37	Our policies and practices support an appropriate work/life balance	91%	92%	-1%	91%	91%	90%	new Q	91%
38	My job keeps me challenged and affords me reasonable opportunities to try new things	89%	92%	-3%	86%	82%	92%	new Q	88%
39	My contribution to the success of the City is recognized and appreciated (was when things go well in the job, my contribution is recognized)	78%	84%	-6%	83%	84%	77%	85%	82%
40	I would recommend working for the City to a friend.	84%	87%	-3%	89%	92%	76%	89%	86%
41	I feel physically safe at work (was have a safe workplace)	85%	88%	-3%	84%	93%	94%	88%	89%
42	Overall, how would you rate the City of Shoreline as an organization to work for compared with other organizations you know about? ("One of the best" and "Above average" are combined)	72%	73%	-1%	77%	70%	63%	80%	72%
	Average	83%	86%	-3%	85%	86%	82%	85%	

Color Legend	
	1% - 5% Negative Change
	6% - 9% Negative Change
	10% or > Neg Change
	Positive Change

Employee Satisfaction Survey 2020 Summary of Results
% of Employees who Mostly or Strongly Agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide	
Department Culture									
46	I have a clear understanding of the mission and goals of my department.	91%	95%	-4%	93%	96%	91%	97%	94%
47	I believe employees in my department trust my department head.	75%	90%	-15%	83%	81%	83%	94%	84%
48	My department head has done a thorough job of supporting and communicating the mission, values, and goals of the organization.	83%	90%	-7%	89%	93%	91%	97%	91%
49	My department head consistently demonstrates excellent customer service.	82%	94%	-12%	96%	93%	90%	98%	92%
50	Employees receive the support they need from our department director to successfully carry out their job responsibilities.	80%	87%	-7%	87%	85%	80%	92%	85%
51	Employees in my department cooperate and work as a team.	93%	91%	2%	93%	92%	87%	91%	91%
52	My department does a good job at anticipating issues and problems.	77%	83%	-6%	86%	90%	84%	84%	84%
53	My department does a good job equitably allocating the workload	70%	72%	-2%	80%	78%	72%	new Q	74%
54	Employees are held personally accountable for the results of their work.	71%	82%	-11%	84%	87%	76%	84%	81%
55	My department encourages employees to actively improve work processes.	87%	92%	-5%	89%	92%	88%	93%	90%
56	I receive performance evaluations that provide me with helpful feedback	77%	85%	-8%	60%	65%	58%	new Q	69%
57	I receive timely performance evaluations	82%	87%	-5%	53%	72%	54%	new Q	70%
58	When errors occur, my department emphasizes lessons learned rather than placing blame on someone.	81%	88%	-7%	96%	85%	84%	91%	88%
59	My direct supervisor (the supervisor that you report to) is an effective manager.	79%	82%	-3%	91%	90%	83%	87%	85%
62	My middle manager (the supervisor that your direct supervisor reports to) is an effective manager.	44%	81%	-37%	91%	95%	46%	new Q	71%
63	I believe that there is a high level of mutual trust in my department.	77%	87%	-10%	90%	85%	78%	89%	84%
Average		80%	86%	-5%	87%	88%	80%	89%	

Color Legend	
	1% - 5% Negative Change
	6% - 9% Negative Change
	10% or > Neg Change
	Positive Change

Employee Satisfaction Survey 2020 Summary of Results
% of Employees who Mostly or Strongly Agree

		2020 Citywide	2018 Citywide	Change from 2018	2016 Citywide	2014 Citywide	2011 Citywide	2009 Citywide
Supplemental Questions COVID								
43	I feel the City's response to COVID-19 has been appropriate.	92%						
44	I feel the City has taken the appropriate steps to ensure for employee health and safety during COVID-19.	93%						
45	I feel I have been kept appropriately informed about the City's response to COVID-19 and those things that impact me as an employee.	91%						
Average		92%						
Supplemental Questions Diversity & Inclusion								
25	I am comfortable talking about issues related to diversity, inclusion, and/or anti-racism with my co-workers.	71%						
26	I am supported in addressing issues related to racism, bias, and/or other discrimination in the workplace at the City of Shoreline.	75%						
60	My supervisor demonstrates a commitment to anti-racism, diversity, and/or inclusion in the workplace.	90%						
61	I feel confident that my supervisor will appropriately address issues related to racism, bias, and/or other discrimination in the workplace.	86%						
Average		81%						

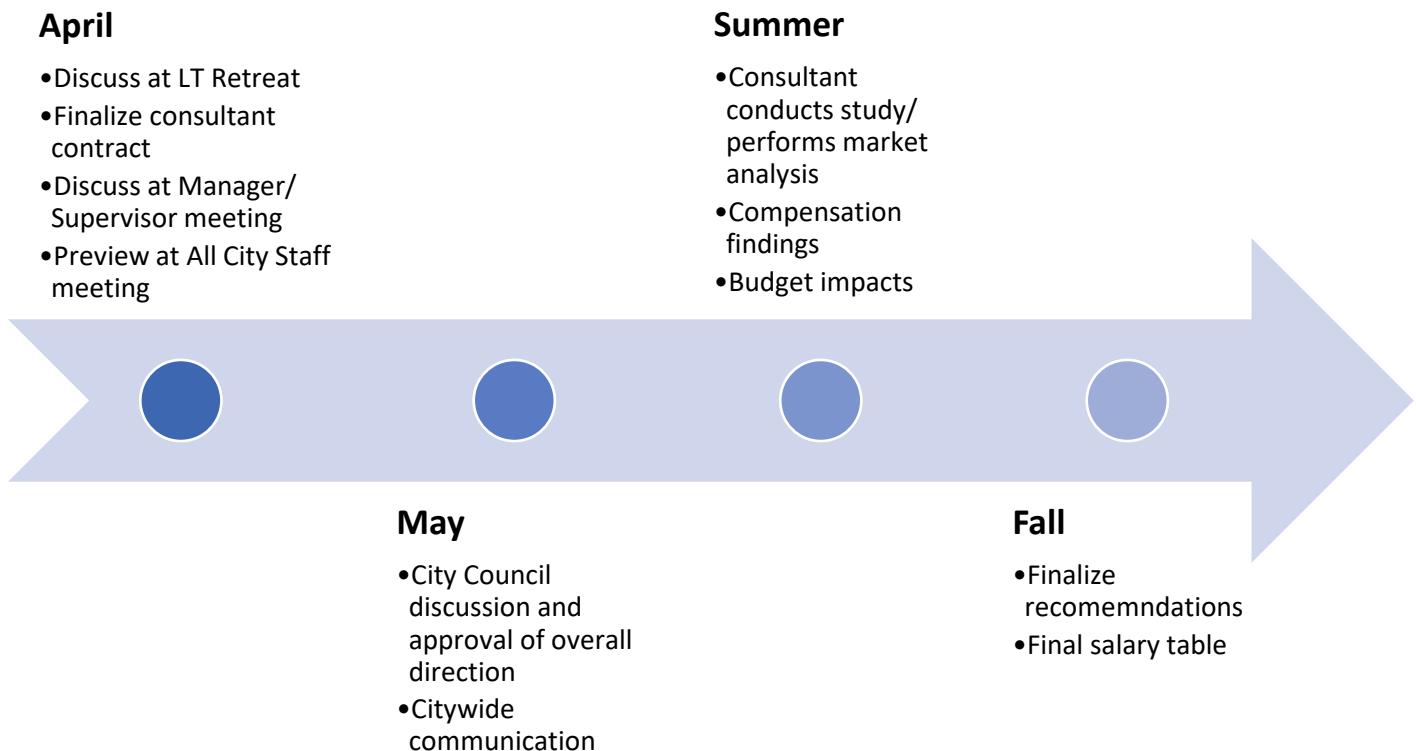
Color Legend	
	1% - 5% Negative Change
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	Positive Change

2022 Citywide Compensation and Classification Study Work Plan and Timeline – April 5, 2022

Scope

- Comprehensive compensation market and internal equity analysis that compares benchmark job classifications, duties and compensation with similar classifications at 13 designated comparable cities to set employee compensation/salary table.
- For non-represented positions; union positions addressed during bargaining.
- Using **current** job descriptions through the compensation process; this iteration is **not** a classification study.
- Contracting with Ralph Anderson & Associates to conduct study; same firm as in 2015.
- Report and recommendations for salary range adjustments, if appropriate.
- Compensation impact coordinated into 23-24 Budget with Administrative Services.

Timeline



Discussion Questions

- Given that we are not conducting a classification study, how do we address the expected staff questions about reviewing job descriptions?
- During the 2015 Classification and Compensation Study, we had a “sounding board” employee advisory committee that met throughout the process to receive updates and provide input. Was this valued added? Should we do something similar?
- Thoughts or suggestions for managing the emotional disruption the study may cause?

City of Shoreline
2015 Compensation Study
Close Out Meeting



Goals of the Compensation Study

- Ensure the City has the ability to attract and retain well-qualified personnel for all job classes
- Ensure the City's compensation practices are competitive with those of comparable public sector employers
- Provide defensibility to City salary ranges based on the pay practices of similar employers
- Ensure pay consistency and equity among related classes based on the duties and responsibilities assumed
- Ensure that the City's compensation policies and long-term financial sustainability plan/goals are coordinated



Foundation for the Compensation Plan

- Job Analysis Questionnaires
- Labor market defined, 13 comparable cities
- Median data at top step
- 43 benchmark job classifications
- Internal relationship analysis



13 Comparable Cities:

Bellevue

Lynnwood

Bothell

Marysville

Burien

Redmond

Edmonds

Renton

Everett

Sammamis

Kenmore

h

Kirkland

Seattle



Benchmarks Are ...

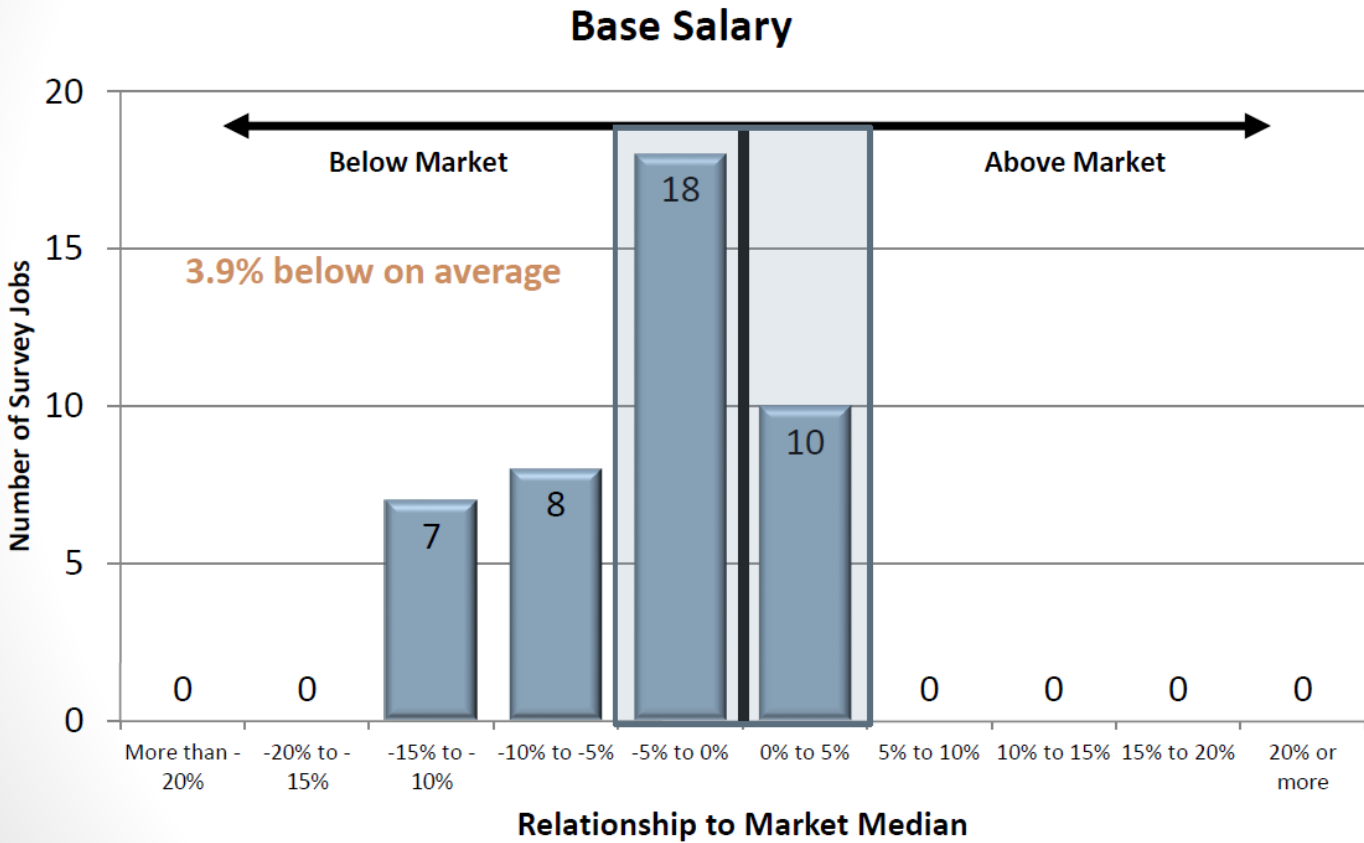
- Clearly understood jobs that comparable cities employ that have reliable and available data.
- Tied to market data and are points of comparison for non-benchmark jobs.



43 Benchmarks Classifications Used

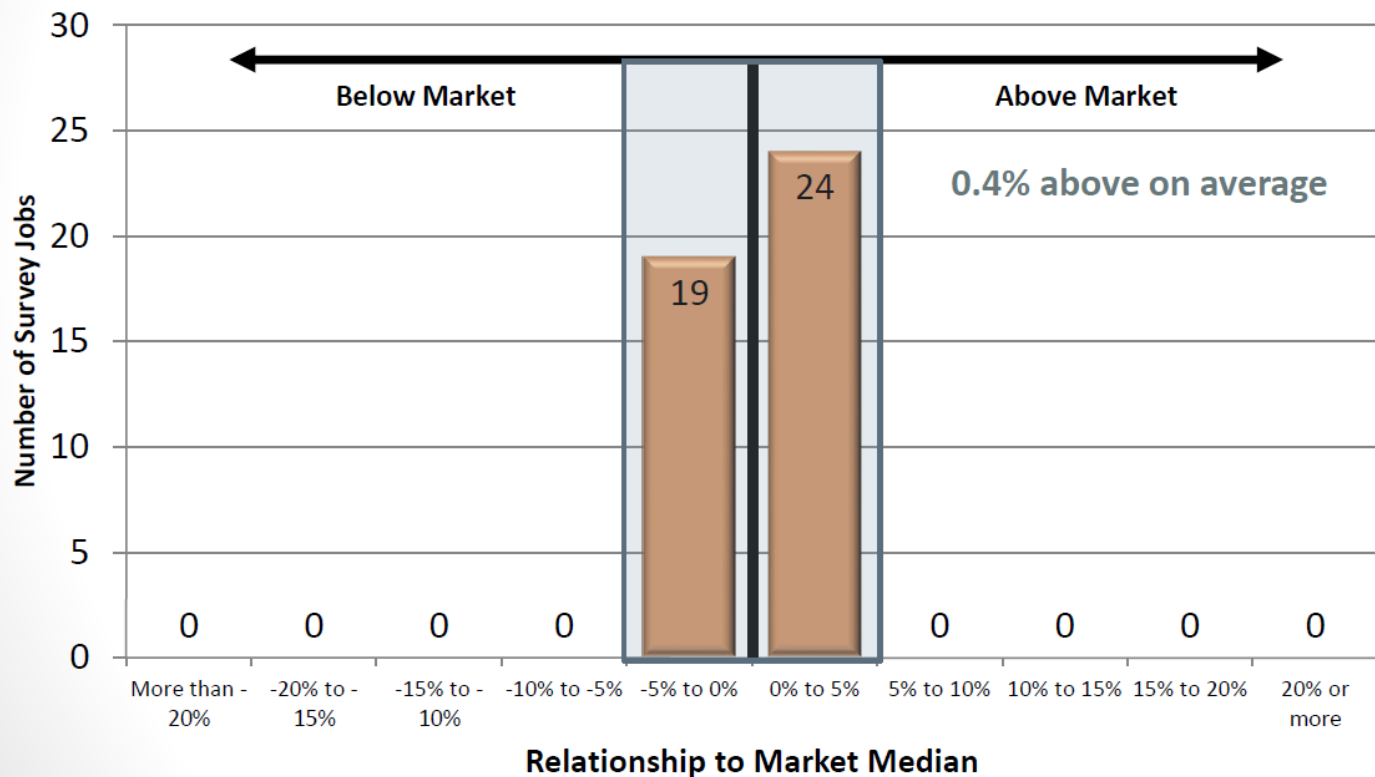
Administrative Assistant III	Communications Program Manager	Human Resources Technician	PRCS Supervisor I - Recreation
Assistant City Attorney	Construction Inspection Supervisor	Information Technology Manager	Public Works Director
Assistant City Manager	Construction Inspector	IT Specialist	PW Maintenance Superintendent
Budget Analyst	Deputy City Clerk	Legal Assistant	Recreation Specialist II
Building Official	Engineer II - Capital Projects	Neighborhoods Coordinator	Recreation Superintendent
Central Services Manager	Engineering Manager	Network Administrator	Senior Human Resources Analyst
City Attorney	Engineering Technician	Parks Maintenance Worker II	Staff Accountant
City Clerk	Executive Assist to City Manager	Parks Project Coordinator	Surface Water Quality Specialist
City Traffic Engineer	Facilities Maintenance Worker II	Planners - Associate Planner	SW Utility & Environmental Svcs Mgr
Code Enforcement Officer	Finance Manager	Planners - Senior Planner	Web Developer
Combination Inspector	Finance Technician	Plans Examiner II	

Market Summary – 43 Benchmark Jobs



Market Summary – 43 Benchmarks; New Ranges

Base Salary



Benchmark Positions Are Linked to Non-Benchmark Positions

Market Benchmark	Links
Administrative Assistant III	Communication Specialist, Same as Administrative Assistant III
	Administrative Assistant II, 10% below Administrative Assistant III
	Administrative Assistant I, 10% below Administrative Assistant II
	Permit Technician, 5% above Administrative Assistant II
Budget Analyst	Budget Supervisor, 15% above Budget Analyst
	CMO Management Analyst, 10% above Budget Analyst
	Grants Administrator, 10% above Budget Analyst
	Senior Management Analyst, 10% above Management Analyst
	Management Analyst, Same as Budget Analyst
	Emergency Management Coordinator, Same as Management Analyst
	Environmental Services Analyst, Same as Management Analyst
	Environmental Program Specialist, 20% below Environmental Services Analyst



Outcome:

- 33 job titles were changed or slightly modified
- 74 positions went up
- 5 positions went down

The Final Consultant Report - Table of Contents

- Project Overview
- Methodologies
- Compensation Findings and Recommendations
- Salary Range Recommendations
- Salary Range Table



Market Maintenance Going Forward

- Survey 1/3 of the benchmark positions each year for 2 full cycles (6 years)
 - Use the same 13 comparable cities
 - Use the same benchmark and linking logic
 - +/- 5% of the median data is required for a change
- After 2 full cycles (the 7th year), hire a consultant to study Shoreline's competitiveness in the market place





2015 Compensation Report

City of Shoreline

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SECTION I PROJECT OVERVIEW

Ralph Andersen & Associates was retained by the City of Shoreline to conduct a Compensation Study involving all of the City's job classifications. This report presents the results of the study through the following sections:

- Section I – Project Overview
- Section II – Methodologies
- Section III – Compensation Findings & Recommendations

The methodologies described in this report are similar to those used for any public or private employer, with a customized approach to fit the location and nature of services of the City.

EFFECTIVE COMPENSATION PLANS

The City's compensation plan is one of the most important elements in its personnel system. Combining a sound compensation system with an effective classification system contributes to the overall effectiveness of an organization. In broad terms, the City's compensation plan should:

- Ensure that the City has the ability to attract and retain well-qualified employees
- Provide a defensible and rational basis for compensating employees
- Allow flexibility and adaptability for making City-wide compensation decisions based on changing market conditions
- Recognize the City's responsibility as a public agency in establishing a pay plan that is consistent with public practices
- Ensure that the City's compensation practices are competitive and consistent with those of comparable employers.

Policy decisions resulting from the compensation study will ultimately balance the above goals with City's ability to pay and other budget priorities.

STUDY OBJECTIVES

Based on the identified needs of the City, this study was designed to achieve the following overall objectives:

- Review job titles, position allocations, and update the City's job descriptions
- Conduct a compensation and benefits survey using representative market employers
- Collect and analyze salary and benefits data to provide a picture of base salary and total compensation trends
- Document comparisons with the City compensation plan and identify any issues with the data, comparable jobs, or market agencies
- Conduct an internal relationship analysis and develop internal relationship guidelines using job evaluation criteria
- Develop salary and range recommendations based on the results of the market survey and internal relationship analysis.

The primary objective of the compensation survey and subsequent analysis is to provide a “picture” of wage practices in the labor market for comparable jobs. Additionally, the compensation survey documents how City management classifications compare to similar employers in terms of compensation. The results of the compensation survey provide a basis for compensating employees in a consistent, equitable, defensible, and competitive manner. The methodologies used to accomplish these objectives are presented in Section II.

SECTION II METHODOLOGIES

This section provides an overview of the methodologies that have been used to conduct the compensation analyses and develop specific recommendations. Specific methods and systems presented include:

- Why Compensation Surveys
- Labor Market Survey Agencies
- Labor Market Position
- Market Data Collection Process
- Point of Comparison.

All methodologies used by *Ralph Andersen & Associates* are consistent with established professional standards of compensation.

WHY COMPENSATION SURVEYS?

Compensation surveys are an effective tool for compensation professionals to utilize in assessing an employer's competitiveness with market practices. Survey data is necessary because labor markets are constantly changing in response to the availability of skill sets and fluctuations in economic conditions. These changes can vary among regions and across industries and employer types. Thus, an effective survey will provide data that closely reflects market conditions that the employer is competing against. Survey data is important for the following reasons:

- Detailed data allows an employer to anticipate changing market conditions and understand what peer employers are doing with respect to compensation and benefits.
- Market data allows an employer to be deliberate in making compensation related decisions by reducing guesses or reliance on indexes that may not reflect compensation practices.
- Survey data can provide defensibility and transparency for employees and other stakeholders.

At a minimum, survey data can help an employer reduce undesired employee turnover and optimize the ability to hire employees when filling vacant positions. The use of market data is a common practice in both public and private employers, however, it is more critical for public employers who may need to meet the requirements of labor bargaining and related laws.

LABOR MARKET SURVEY AGENCIES

One of the most important policy components of a compensation plan is a definition of the labor market within which the City must compete. There are typically five important criteria utilized in identifying those employers that comprise an agency's labor market. They are:

- **Historical Practices** — Over time, an employer will develop some level of continuity regarding labor market comparables for the purposes of conducting compensation surveys. There may be a strong history of surveying a specific set of employers either by agreement or by practice.
- **Nature of Services Provided** — In order to ensure comparable jobs are found when conducting a market survey, it is important to utilize employers that provide similar services to the City. This factor recognizes that employers who provide similar services are most likely to compete with one another for employees, have similar jobs, and share organizational and economic characteristics. For this survey, we have focused on cities.

- **Geographic Proximity** — Geographic proximity of potential employers is a major factor utilized in identifying an organization’s labor market. This factor is particularly important because it identifies those employers that directly compete with the City to recruit and retain personnel. If a sufficient number of comparable agencies exist within close proximity to the City, the defined geographic area may be confined to a one, two or “surrounding” county region. For this survey, we have identified agencies within a reasonable commuting distance within the Seattle metropolitan region.
- **Employer Size** — The more similar employers are in size and complexity, the greater the likelihood that comparable positions exist within both organizations. This factor is less important for jobs where employer size makes little difference in the nature of duties and more important where employee or other resources are a defining characteristic of the job. To the degree size can impact the comparability of specific jobs, our survey analysis will consider this when identifying job matches (e.g., not using Seattle for department head job matches).
- **Economic Similarity** — While there are a number of economic factors that can be compared among agencies, the most important factor related to compensation is cost of living. In some regions or states, living costs can vary significantly and have an important impact on how potential candidates evaluate compensation. This factor can be important if labor market agencies are used beyond the local market, or there are significant differences in the cost of living.

Using these factors, the following table identifies the recommended survey agencies for this survey.

Survey Agency	Population Served	Distance	ERI COL	ERI Wage	Govt Form	Hist
Shoreline	53,990	0	100.0	100.0	Council-Manager	
Seattle	626,600	11	127.0	100.4	Mayor-Council	
Bellevue	132,100	16	121.4	100.4	Council-Manager	X
Everett	104,200	18	97.0	100.1	Mayor-Council	X
Renton	95,540	23	97.7	100.3	Mayor-Council	X
Kirkland	81,730	17	113.4	100.0	Council-Manager	X
Marysville	62,100	24	97.6	99.7	Mayor-Council	
Redmond	55,840	21	114.2	100.3	Mayor-Council	X
Sammamish	48,060	28	101.5	100.0	Council-Manager	
Burien	48,030	23	90.7	100.0	Council-Manager	
Edmonds	39,950	5	91.8	99.9	Mayor-Council	X
Lynnwood	35,960	6	94.1	99.8	Mayor-Council	
Bothell	34,460	14	102.3	99.9	Council-Manager	
Kenmore	21,170	5	93.0	99.5	Council-Manager	
Median	55,840	17	97.7	100.0		

Data Sources:

Population - State of Washington, City and Town Profiles

Distance - Google Maps

Cost of Living Index - Economic Research Institute Relocation Assessor; Jan 2015

Wage Index - Economic Research Institute Geographic Assessor; Jan 2015

Measurement criteria for several factors are included in the table including commuting distance, population served, cost of living differences (COL), and relative wage differences. The cost of living and wage differential indexes are provided by the Economic Research Institute (ERI) and are useful in understanding the economic differences between different communities. The cost of living index (ERI COL) quantifies the percentage

differences in goods, services, transportation, healthcare, fuel, utilities, taxes, and housing costs each employer city location. The wage differential index (ERI Wage) shows the relative wage differences for each city location and includes data from a large number of employers at each city location. This index is used by corporations to adjust wages from one market to another (e.g. a Chicago wage equivalent for a Seattle office).

These agencies represent cities that meet the market selection criteria with a balance in parameters, smaller/larger, 5-30 miles, and higher/lower cost of living.

LABOR MARKET POSITION

If the survey agencies represent a balanced set of employers, the City should consider a minimum market position at the labor market median (defined as the “middle” of the labor market or 50th percentile). The median statistic will not be significantly skewed with market anomalies or the inclusion of larger survey agencies. Most employers will establish a market position somewhere between the 50th and 75th percentile.

Ultimately, when establishing the City’ desired labor market position, some key elements for consideration will include:

- The City’ ability to pay
- Historical practices
- Priority of compensation versus other expenditures
- Recruitment and retention needs
- Differences in benefits, including retirement formulas.

A solid, defensible labor market position will rely on a balancing of these factors in order to meet the City’ compensation goals and objectives. Options for market position are provided in the recommendations presented later in this report.

MARKET DATA COLLECTION PROCESS

To ensure reliability and completeness, survey data was collected according to a structured methodology. In conducting the compensation survey, the following specific steps were taken:

- Survey employers were contacted to confirm participation and to request background information including current salary schedules, job descriptions, benefits information, position control documents, and organizational charts
- Source documents were analyzed for each survey agency in order to determine comparability issues and obtain salary/benefit data
- Follow-up reviews were conducted by e-mail and telephone to verify and clarify the data to ensure accuracy and comparability.

Throughout the data collection process, careful efforts were made to document the full range of duties and requirements of all job classes as compared to the City’s corresponding survey classes.

When conducting labor market surveys, one of the most important objectives is to ensure that the labor market data is sufficiently comparable to City jobs while also serving as a strong indicator of market trends. Since the purpose of the labor market analysis is to identify general wage trends with other agencies, broad comparability guidelines are used when collecting data. If the comparability guidelines are too narrow, then insufficient data will be found.

Common comparability criteria typically include similar core functional duties, education/skill requirements, level of duties, and scope of supervisory and management duties. It is not as critical for all job duties to be the same or for the number of employees supervised to be the same. Furthermore, it is not essential that comparable market jobs use the same equipment, have the same workload, or work in an identical facility. While *Ralph Andersen & Associates* has been careful not to include outlier job comparisons, there will be some variability in the job matches. In some instances, a comparable market job may exceed the responsibilities and duties of the City's job and in other cases, the market job may perform duties at a slightly lower level. Overall, the market comparabilities are intended to provide a balanced indication of market trends.

STATISTICS USED IN ANALYZING THE MARKET DATA

The salary survey data has been analyzed using a variety of statistical measures that are standards in compensation analysis. The purpose of the statistics is to describe the data and identify data trends that can be used to describe the labor market. The three most common statistics used in analyzing compensation data include:

- **Mean (average)** – This is a common statistical measure in which the market data is summed and divided by the number of agencies in which data is reported. While this is a valuable statistical measure, it is not stable for data sets of less than 30 agencies. In addition, this statistic can be significantly skewed by a significantly high or low paying agency that may not represent the entire sample.
- **Median (50th percentile)** – This statistic is based on the ranking of the data and represents the “middle” of the data set; as such, half of the data is above the median and half is below. This is the most stable statistical measure of the market, even for highly variable data sets, and is not skewed by unusually high or low payers.
- **75th Percentile (3rd quartile)** – This is also a rank based statistic in which one quarter of the data is above the 75th percentile and three quarters of the data are below this point. This statistic effectively captures the high end of the data set, however, it is not as stable a measure as the median. Since the relationship between the median and the 75th percentile is based both on the ranking and on variability of the data, no consistent percentage relationship exists between these statistics.

It is a policy decision as to which market reference point best serves the City for purposes of establishing a competitive salary plan. Our analysis has focused on the market median, which is the most stable statistical measure.

POINT OF COMPARISON

When comparing City salaries with market agencies, it is important to establish a consistent point of comparison. Since all the survey agencies used in the market study utilize pay range structures, a critical review was needed to find the salary range “control point.” This is the point in the salary range that:

- Is used to “anchor” the pay range to the labor market
- Employees will attain through step or other increases based on satisfactory performance (range progression beyond the control point is usually based on superior job performance)
- The majority of employee salaries cluster around as measured by calculating a compa-ratio (employee salary divided by the range maximum).

For the vast majority of agencies, the salary range maximum (top step) is the reference control point. Longevity steps, one-time lump sum payments, and incentive pays are not included in this comparison (but are included in the benefits analysis). These salaries are compared to the City's salary range.

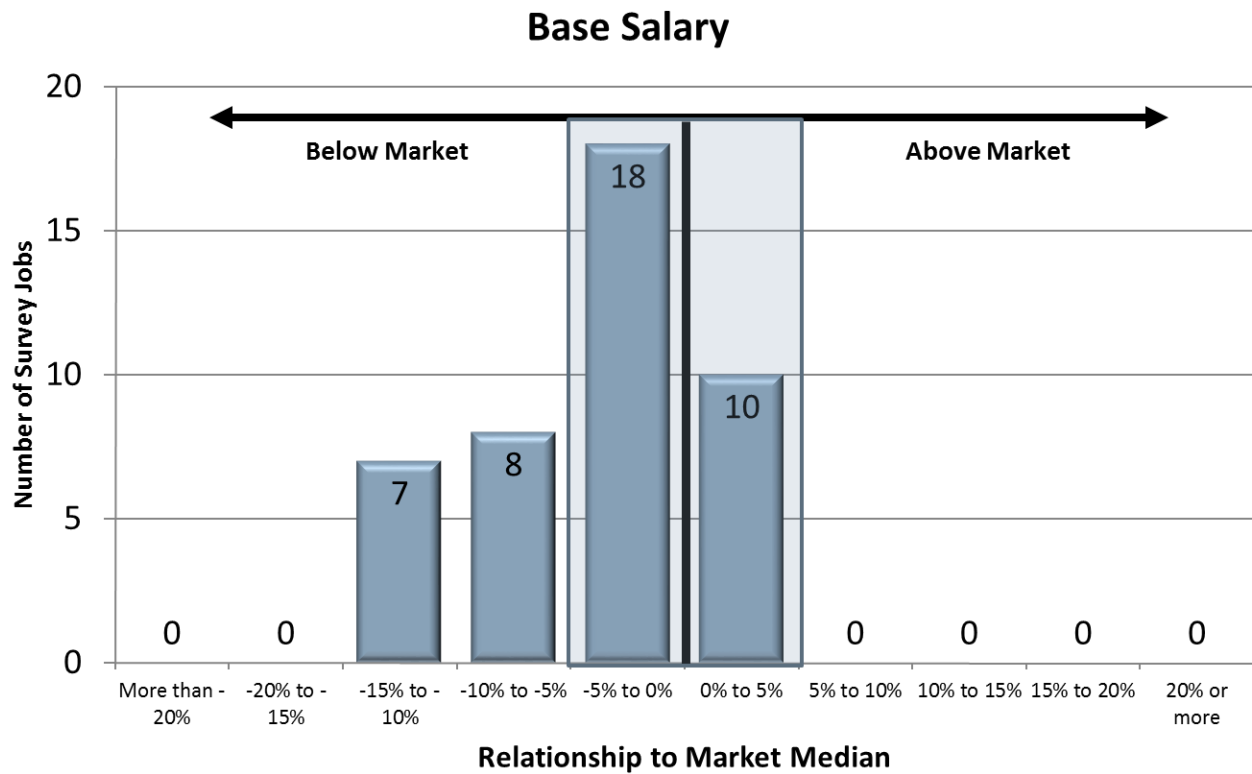


SECTION III COMPENSATION FINDINGS & RECOMMENDATIONS

This section of the report documents the key findings and observations resulting from the consultant’s compensation analyses. The focus of the compensation analysis is to identify significant differences in the pay practices of the City as compared to the other labor market agencies. Ideally, the City should be consistent with any pay or benefit item that is a common practice in the market (half or more of the survey agencies).

SALARY SURVEY RESULTS – BASE PAY

Based on an evaluation of the survey data, general salary trends in the marketplace have been identified. As a starting point, the consultants surveyed 81 job titles, from which sufficient data was found for 67 job classes. This data was further analyzed to determine the most comparable jobs and the best data using statistical analyses (reliability and validity) which resulted in a sample of 43 benchmark survey jobs. A summary of the 43 benchmark survey jobs is provided in the following graph and includes all thirteen survey employers who participated in the survey. The survey data is effective September 2015.



As indicated in the graph, no survey jobs are more than 5% above the median with 15 jobs being more than 5% below median. Ideally, the City’s pay plan should be within +/- 5% of the desired market position (in this case, market median). While increases to market median are appropriate, the above chart serves as a macro level of assessment – is the City’s pay plan generally competitive with the labor market? In this instance, the answer to that question is no. On average, the City is 3.9% below the market with some jobs being more than 10% below median and fewer jobs being slightly above median.

The following summary table that shows the survey results for all jobs where sufficient data was found.

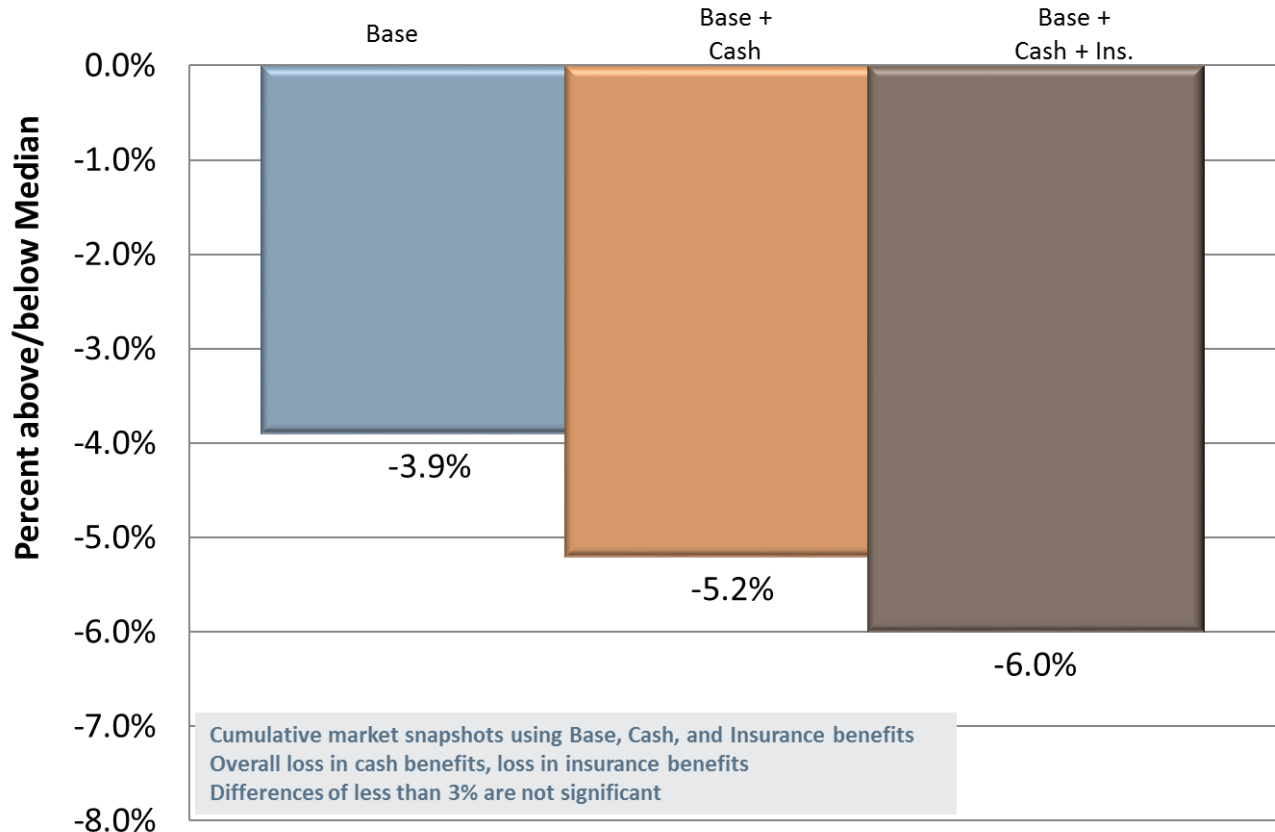
Class Title	Range Max	# of Obs.	Market Median	% +/- Median	Percentile
Administrative Assistant III	5,224	10	5,631	-7.8%	0
Assistant City Attorney	9,227	6	9,919	-7.5%	16
Assistant City Manager	12,407	4	13,764	-10.9%	15
Associate Planner	6,372	13	6,472	-1.6%	30
Budget Analyst	6,526	8	6,868	-5.2%	10
Building Official	9,001	9	9,428	-4.7%	32
Central Services Manager	8,568	8	8,819	-2.9%	28
City Attorney	12,407	7	13,086	-5.5%	12
City Clerk	7,758	9	7,934	-2.3%	32
City Traffic Engineer	9,454	10	9,463	-0.1%	49
Code Enforcement Officer	6,209	13	6,338	-2.1%	36
Combination Inspector	6,857	10	6,601	3.7%	75
Communications Program Manager	7,207	9	7,301	-1.3%	35
Construction Inspection Supervisor	7,387	3	7,314	1.0%	53
Construction Inspector	6,372	9	6,306	1.0%	55
Deputy City Clerk	5,628	10	6,173	-9.7%	21
Engineer II	8,568	13	8,610	-0.5%	44
Engineering Manager	9,934	7	9,517	4.2%	100
Engineering Technician	5,356	12	5,980	-11.6%	9
Executive Assistant to City Manager	6,060	12	6,312	-4.2%	22
Facilities Maintenance Worker II	5,628	11	5,405	4.0%	92
Finance Manager	8,568	9	9,666	-12.8%	0
Finance Technician	4,732	12	4,918	-3.9%	28
Human Resources Technician	5,224	7	5,677	-8.7%	17
Information Technology Manager	10,182	10	9,902	2.7%	64
IT Specialist	6,209	10	6,003	3.3%	69
Legal Assistant	4,971	7	5,654	-13.7%	23
Neighborhoods Coordinator	6,692	4	6,895	-3.0%	36
Network Administrator	7,387	8	8,060	-9.1%	32
Parks Maintenance Worker II	5,224	12	5,361	-2.6%	39
Parks Project Coordinator	6,692	5	7,605	-13.6%	0
Plans Examiner II	6,857	12	6,854	0.0%	50
PRCS Supervisor I - Recreation	6,526	12	6,611	-1.3%	37
Public Works Director	12,407	12	12,763	-2.9%	18
PW Maintenance Superintendent	7,569	7	7,277	3.9%	62
Recreation Specialist II	4,732	8	5,437	-14.9%	10
Recreation Superintendent	8,568	6	8,883	-3.7%	43
Senior Human Resources Analyst	7,207	5	7,277	-1.0%	42
Senior Planner	7,027	12	7,635	-8.7%	7
Staff Accountant	6,210	8	6,254	-0.7%	35
Surface Water Quality Specialist	5,491	6	6,143	-11.9%	3
SW Utility & Environmental Svcs Manager	9,454	5	9,428	0.3%	57
Web Developer	7,027	7	7,277	-3.6%	31
Average		9		-3.9%	34

SALARY SURVEY RESULTS – BENEFITS

In order to provide the City with a more accurate assessment of how its compensation plan compares with those of other agencies, *Ralph Andersen & Associates* collected and analyzed key employer provided benefits for each survey agency’s comparable class. All comparisons of the City to the labor market agencies are based on the labor market median so that differences in benefit categories can be analyzed in a trend analysis. The total compensation data is broken into three categories:

- **Base Salary** – This column contains base salary range maximum data for each agency where a comparable job was identified.
- **Cash Supplements** – These columns display the following cash equivalent benefits:
 - longevity pay
 - deferred compensation paid by the employer
- **Insurances** – These columns show the maximum employer contribution for the following insurance benefits:
 - health insurance, including dependent coverage as provided
 - dental insurance
 - vision insurance

An average cumulative sub-total of each benefit category is shown in the following graph. While the City’s cash and insurance benefits are slightly lower than the labor market, the differences are insignificant. Benefit differences or variances of less than 3.0% indicate the City is consistent and competitive with market practices.



SALARY RANGE RECOMMENDATIONS

Since it is impossible to compare all of the City’s jobs to comparable market jobs, the objective of a market based compensation study is to identify wage differences for selected “benchmark” jobs. Benchmark jobs are jobs that are easily compared with the pay practices of other agencies and are directly comparable to many City jobs. This process not only maximizes the use of available market data but also preserves important salary relationships that currently exist in the City’s compensation plan.

Appendix A contains recommended salary ranges for each City job classification. The process used to develop the recommendations in Appendix A included the following:

- Benchmark job classifications have been identified using a detailed analysis of the survey data. The salary range placement for these jobs are based on the market deviation to the median.
- Salary ranges for non-benchmark job classifications have been set using internal relationship salary differentials. These differentials are based on industry guidelines as well as a review of historical and current salary relationships. As needed, the consultants have also reviewed internal relationships for non-benchmark jobs using job evaluation criteria. These criteria include the following factors:

Expertise	Contacts	Resources
– Education & Training	– Type	– Monetary/contracts
– Complexity	– Purpose	– Staff/supervision
– Experience	Working Conditions	
Decision Making	– Effort	
– Impact	– Environment	
– Independence		

Differences within and across these factors can be used to determine pay relationships with minor differences equaling a 5% difference, moderate differences equaling 10%, and significant differences equaling 15% or higher differentials between jobs.

- Salary range comparisons are conducted using the range maximum, which serves as the control point for the market survey ranges as well as the City’s ranges. The percentage change from the current salary range to the new salary range is shown as a percentage change.

As a result of this process, Appendix A contains salary range recommendations for all City job classifications. The document presents 43 benchmark jobs that are used to establish pay ranges for 104 job classifications with the appropriate internal alignment documented. All salary range placements use the City’s current salary range table at the time of the market survey and salary range analysis. Appendix B contains the City’s salary table effective January 1, 2016. This salary table incorporates a 2016 cost of living adjustment and establishes salary ranges that are consistently 2.5% between ranges.

SALARY PLAN MAINTENANCE & ADMINISTRATION

Once the above salary range adjustments are implemented, the City should continue to conduct market surveys every third year to maintain equity with market practices. In the interim years, the City can use a Cost of Living Adjustment (COLA) or other market estimate during the budget process to maintain overall equity with annual

changes in the market. This can be done by using an index such as CPI or by conducting a limited survey of key agencies to determine what overall increase are being implemented that year. A more extensive market survey every third year will provide additional data regarding changes in labor rates for different City jobs as well as changes in benefit practices. The City could also conduct detailed surveys for a third of the benchmark jobs each year on a rolling basis as it has done historically.

APPENDIX A
SALARY RANGE RECOMMENDATIONS

City of Shoreline

Salary Recommendations

Benchmark Classes set to Market Median (50th Percentile)

Same as current salary if less than 5.0% above market

Line	Classification Job Title	Range	Current Range Max	Market Deviation	Recomm. Range	Recomm. Max.	Percent Change	Internal Alignment/Salary Setting Rationale
1	Sr. Management Analyst	52	\$ 7,207		54	\$7,569	5.0%	Approx. 10% above Management Analyst
2	Management Analyst	48	\$ 6,527		50	\$6,857	5.1%	Same as Budget Analyst
3								
4	Administrative Assistant III	39	\$ 5,224	-7.8%	42	\$5,628	7.7%	Benchmark; set to market
5	Administrative Assistant II	35	\$ 4,732		38	\$5,096	7.7%	Approx. 10% below Administrative Assistant III
6	Administrative Assistant I	31	\$ 4,290		34	\$4,619	7.7%	Approx. 10% below Administrative Assistant II
7								
8	Administrative Services Director	74	\$ 12,407		75	\$12,719	2.5%	Same as Parks, Rec & Cultural Svcs Director
9								
10	Central Services Manager	59	\$ 8,567	-2.9%	60	\$8,779	2.5%	Benchmark; set to market
11	Purchasing Coordinator	39	\$ 5,224		43	\$5,770	10.5%	Same as Payroll Officer
12	Sr. Facilities Maintenance Worker	44	\$ 5,912		46	\$6,209	5.0%	Approx. 10% above Facilities Maintenance Worker II
13	Facilities Maintenance Worker II	42	\$ 5,628	+4.0%	42	\$5,628	0.0%	Benchmark; set to market; SCS*
14	Facilities Maintenance Worker I	38	\$ 5,096		38	\$5,096	0.0%	Approx. 10% below Facilities Maintenance Worker II
15								
16	Finance Manager	59	\$ 8,567	-12.8%	64	\$9,693	13.1%	Benchmark; set to market
17	Budget Supervisor				56	\$7,956	--	Approx. 15% above Budget Analyst
18	Grants Administrator	52	\$ 7,207		54	\$7,569	5.0%	Approx. 10% above Budget Analyst
19	Budget Analyst	48	\$ 6,527	-5.2%	50	\$6,857	5.1%	Benchmark; set to market
20	Payroll Officer	39	\$ 5,224		43	\$5,770	10.5%	Approx. 5% above Senior Finance Technician
21	Staff Accountant	46	\$ 6,210	-0.7%	46	\$6,209	0.0%	Benchmark; set to market
22	Senior Finance Technician	37	\$ 4,971		41	\$5,491	10.5%	Approx. 10% above Finance Technician
23	Finance Technician	35	\$ 4,732	-3.9%	37	\$4,971	5.1%	Benchmark; set to market
24								
25	Information Technology Manager	66	\$ 10,182	+2.7%	66	\$10,182	0.0%	Benchmark; set to market; SCS*
26	IT Systems Analyst	59	\$ 8,567		59	\$8,568	0.0%	Approx. 5% above Network Administrator
27	Network Administrator	53	\$ 7,387	-9.1%	57	\$8,154	10.4%	Benchmark; set to market
28	Web Developer	51	\$ 7,027	-3.6%	52	\$7,207	2.6%	Benchmark; set to market
29	IT Specialist	46	\$ 6,209	+3.3%	46	\$6,209	0.0%	Benchmark; set to market; SCS*

City of Shoreline

Salary Recommendations

Benchmark Classes set to Market Median (50th Percentile)

Same as current salary if less than 5.0% above market

Line	Classification Job Title	Range	Current Range Max	Market Deviation	Recomm. Range	Recomm. Max.	Percent Change	Internal Alignment/Salary Setting Rationale
30	GIS Specialist	57	\$ 8,154		57	\$8,154	0.0%	Same as Network Administrator
31								
32	City Attorney	74	\$ 12,407	-5.5%	76	\$13,037	5.1%	Benchmark; set to market
33	Assistant City Attorney	62	\$ 9,226	-7.5%	65	\$9,934	7.7%	Benchmark; set to market
34	Legal Assistant	37	\$ 4,971	-13.7%	42	\$5,628	13.2%	Benchmark; set to market
35								
36	City Clerk	55	\$ 7,758	-2.3%	56	\$7,956	2.6%	Benchmark; set to market
37	Deputy City Clerk	42	\$ 5,628	-9.7%	46	\$6,209	10.3%	Benchmark; set to market
38	Records Coordinator	39	\$ 5,224		42	\$5,628	7.7%	Approx. 10% below Deputy City Clerk
39								
40	Assistant City Manager	74	\$ 12,407	-10.9%	76	\$13,037	5.1%	Benchmark; set to market
41	CMO Management Analyst	52	\$ 7,207		54	\$7,569	5.0%	Approx. 10% above Budget Analyst
42	Executive Assistant to City Manager	45	\$ 6,060	-4.2%	47	\$6,372	5.1%	Benchmark; set to market
43								
44	Economic Development Program Manager	62	\$ 9,226		63	\$9,454	2.5%	Same as Building Official
45	Intergovernmental Program Manager	59	\$ 8,567		63	\$9,454	10.4%	Same as Economic Development Program Manager
46								
47	Communications Program Manager	52	\$ 7,207	-1.3%	53	\$7,387	2.5%	Benchmark; set to market
48	Communication Specialist	39	\$ 5,224		42	\$5,628	7.7%	Same as Administrative Assistant III
49								
50	Community Services Manager	59	\$ 8,567		60	\$8,779	2.5%	Same as Permit Services Manager
51								
52	CRT Supervisor	52	\$ 7,207		53	\$7,387	2.5%	Approx. 20% above CRT Representative
53	CRT Representative	43	\$ 5,770		45	\$6,060	5.0%	Approx. 5% below Code Enforcement Officer
54								
55	Emergency Management Coordinator	49	\$ 6,692		50	\$6,857	2.5%	Same as Management Analyst
56								
57	Community Diversity Coordinator	47	\$ 6,371		50	\$6,857	7.6%	Same as Neighborhoods Coordinator
58								

City of Shoreline

Salary Recommendations

Benchmark Classes set to Market Median (50th Percentile)

Same as current salary if less than 5.0% above market

Line	Classification Job Title	Range	Current Range Max	Market Deviation	Recomm. Range	Recomm. Max.	Percent Change	Internal Alignment/Salary Setting Rationale
59	Neighborhoods Coordinator	49	\$ 6,692	-3.0%	50	\$6,857	2.5%	Benchmark; set to market
60								
61	Human Resource Director	70	\$ 11,239		73	\$12,106	7.7%	Approx. 5% below Administrative Services Director
62	Senior Human Resources Analyst	52	\$ 7,207	-1.0%	52	\$7,207	0.0%	Benchmark; set to market
63	Human Resources Technician	39	\$ 5,224	-8.7%	42	\$5,628	7.7%	Benchmark; set to market
64								
65	Parks, Rec & Cultural Svcs Director	74	\$ 12,407		75	\$12,719	2.5%	Same as Planning & Community Development Director
66								
67	Parks Project Coordinator	49	\$ 6,692	-13.6%	53	\$7,387	10.4%	Benchmark; set to market
68								
69	Parks Superintendent	59	\$ 8,567		56	\$7,956	-7.1%	Approx. 10% below Recreation Superintendent
70	Sr. Parks Maintenance Worker	44	\$ 5,912		46	\$6,209	5.0%	Approx. 15% above Parks Maintenance Worker II
71	Parks Maintenance Worker II	39	\$ 5,224	-2.6%	40	\$5,356	2.5%	Benchmark; set to market
72	Parks Maintenance Worker I	34	\$ 4,619		36	\$4,855	5.1%	Approx. 10% below Parks Maintenance Worker II
73								
74	Recreation Superintendent	59	\$ 8,567	-3.7%	60	\$8,779	2.5%	Benchmark; set to market
75	PRCS Supervisor II - Aquatics	52	\$ 7,207		53	\$7,387	2.5%	Same as PRCS Supervisor II - Recreation
76	PRCS Supervisor II - Recreation	52	\$ 7,207		53	\$7,387	2.5%	Approx. 10% above PRCS Supervisor I - Recreation
77	PRCS Supervisor I - Recreation	48	\$ 6,527	-1.3%	49	\$6,692	2.5%	Benchmark; set to market
78	Recreation Specialist III - Aquatics	39	\$ 5,224		45	\$6,060	16.0%	Approx. 10% above Recreation Specialist II
79	PRCS Rental & System Coordinator	39	\$ 5,224		45	\$6,060	16.0%	Approx. 10% above Recreation Specialist II
80								
81	Recreation Specialist II	35	\$ 4,732	-14.9%	41	\$5,491	16.0%	Benchmark; set to market
82	Recreation Specialist I	31	\$ 4,290		37	\$4,971	15.9%	Approx. 10% below Recreation Specialist II
83	Senior Life Guard	24	\$ 3,611		31	\$4,290	18.8%	Approx. 15% below Recreation Specialist I
84								
85	Special Events Coordinator	35	\$ 4,732		41	\$5,491	16.0%	Same as Recreation Specialist II
86								
87	Planning & Community Development Director	74	\$ 12,407		75	\$12,719	2.5%	Same as Public Works Director

City of Shoreline

Salary Recommendations

Benchmark Classes set to Market Median (50th Percentile)

Same as current salary if less than 5.0% above market

Line	Classification Job Title	Range	Current Range Max	Market Deviation	Recomm. Range	Recomm. Max.	Percent Change	Internal Alignment/Salary Setting Rationale
88								
89	Building Official	61	\$ 9,001	-4.7%	63	\$9,454	5.0%	Benchmark; set to market
90	Plans Examiner III	54	\$ 7,569		54	\$7,569	0.0%	Approx. 10% above Plans Examiner II
91	Plans Examiner II	50	\$ 6,857	+0.0%	50	\$6,857	0.0%	Benchmark; set to market; SCS*
92	Plans Examiner I	46	\$ 6,209		46	\$6,209	0.0%	Approx. 10% below Plans Examiner II
93	Structural Plans Examiner	59	\$ 8,567		59	\$8,568	0.0%	Same as Engineer II - Development Review
94	Combination Inspector	50	\$ 6,857	+3.7%	50	\$6,857	0.0%	Benchmark; set to market; SCS*
95								
96	Code Enforcement Officer	46	\$ 6,209	-2.1%	47	\$6,372	2.6%	Benchmark; set to market
97								
98	Permit Services Manager	59	\$ 8,567		60	\$8,779	2.5%	Approx. 15% above Senior Planner
99	Permit Technician	38	\$ 5,096		40	\$5,356	5.1%	Approx. 5% above Administrative Assistant II
100								
101	Planning Manager	59	\$ 8,567		60	\$8,779	2.5%	Approx. 15% above Senior Planner
102	Senior Planner	51	\$ 7,027	-8.7%	54	\$7,569	7.7%	Benchmark; set to market
103	Associate Planner	47	\$ 6,371	-1.6%	48	\$6,526	2.4%	Benchmark; set to market
104	Assistant Planner	43	\$ 5,769		44	\$5,912	2.5%	Approx. 10% below Associate Planner
105								
106	Public Works Director	74	\$ 12,407	-2.9%	75	\$12,719	2.5%	Benchmark; set to market
107								
108	City Engineer	71	\$ 11,520		69	\$10,965	-4.8%	Approx. 10% above Engineering Manager
109	Engineering Manager	65	\$ 9,933	+4.2%	65	\$9,934	0.0%	Benchmark; set to market; SCS*
110	Engineer II - Capital Projects	59	\$ 8,567	-0.5%	59	\$8,568	0.0%	Benchmark; set to market
111	Engineer I - Capital Projects	55	\$ 7,758		55	\$7,758	0.0%	Approx. 10% below Engineer II - Capital Projects
112	Engineer II - Development Review	59	\$ 8,567		59	\$8,568	0.0%	Same as Engineer II - Capital Projects
113	Engineer I - Development Review	52	\$ 7,207		55	\$7,758	7.7%	Approx. 10% below Engineer II - Development Review
114	Engineer II - Surface Water	59	\$ 8,567		59	\$8,568	0.0%	Same as Engineer II - Capital Projects
115	Engineer I - Surface Water	56	\$ 7,956		55	\$7,758	-2.5%	Approx. 10% below Engineer II - Surface Water
116	Engineering Technician	40	\$ 5,356	-11.6%	44	\$5,912	10.4%	Benchmark; set to market

City of Shoreline

Salary Recommendations

Benchmark Classes set to Market Median (50th Percentile)

Same as current salary if less than 5.0% above market

Line	Classification Job Title	Range	Current Range Max	Market Deviation	Recomm. Range	Recomm. Max.	Percent Change	Internal Alignment/Salary Setting Rationale
117								
118	Construction Inspection Supervisor	53	\$ 7,387	+1.0%	53	\$7,387	0.0%	Benchmark; set to market; SCS*
119	Construction Inspector	47	\$ 6,372	+1.0%	47	\$6,372	0.0%	Benchmark; set to market; SCS*
120								
121	Utility & Operations Manager	71	\$ 11,520		67	\$10,440	-9.4%	Approx. 10% above SW Utility & Environmental Svcs Manager
122								
123	PW Maintenance Superintendent	54	\$ 7,569	+3.9%	54	\$7,569	0.0%	Benchmark; set to market; SCS*
124	Senior PW Maintenance Worker	44	\$ 5,912		46	\$6,209	5.0%	Approx. 15% above PW Maintenance Worker II
125	PW Maintenance Worker II	39	\$ 5,224		40	\$5,356	2.5%	Same as Parks Maintenance Worker II
126	PW Maintenance Worker I	34	\$ 4,619		36	\$4,855	5.1%	Approx. 10% below PW Maintenance Worker II
127								
128	SW Utility & Environmental Svcs Manager	63	\$ 9,454	+0.3%	63	\$9,454	0.0%	Benchmark; set to market; SCS*
129	Environmental Services Analyst	43	\$ 5,770		50	\$6,857	18.8%	Same as Management Analyst
130	Environmental Program Specialist	39	\$ 5,224		42	\$5,628	7.7%	Approx. 20% below Environmental Services Analyst
131	Utility Operations Specialist	44	\$ 5,912		50	\$6,857	16.0%	Approx. 15% above Engineering Technician
132	Surface Water Quality Specialist	41	\$ 5,491	-11.9%	46	\$6,209	13.1%	Benchmark; set to market
133								
134	City Traffic Engineer	63	\$ 9,454	-0.1%	63	\$9,454	0.0%	Benchmark; set to market
135	Engineer II - Traffic	59	\$ 8,567		59	\$8,568	0.0%	Same as Engineer II - Capital Projects
136	Engineer I - Traffic	56	\$ 7,956		55	\$7,758	-2.5%	Approx. 10% below Engineer II - Traffic
137								
138	Transportation Services Manager	65	\$ 9,933		65	\$9,934	0.0%	Same as Engineering Manager
139	Transportation Specialist	35	\$ 4,732		42	\$5,628	18.9%	Approx. 5% below Engineering Technician

APPENDIX B
SALARY RANGE TABLE

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps

June '14 cpi-U 247,642
 June '15 cpi-U 251,622
 % Change 1.61%
 90% of % Change: 1.45%

Mkt Adj: 1.45%
 Effective: January 1, 2016

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calc

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
1			9.83 20,449	10.22 21,267	10.63 22,117	11.06 23,002	11.50 23,922	11.96 24,879	
2			10.08 20,960	10.48 21,798	10.90 22,670	11.34 23,577	11.79 24,520	12.26 25,501	
3			10.33 21,484	10.74 22,343	11.17 23,237	11.62 24,166	12.08 25,133	12.57 26,138	
4			10.59 22,021	11.01 22,902	11.45 23,818	11.91 24,770	12.39 25,761	12.88 26,792	
5			10.85 22,571	11.29 23,474	11.74 24,413	12.21 25,390	12.69 26,405	13.20 27,462	
6			11.12 23,136	11.57 24,061	12.03 25,024	12.51 26,024	13.01 27,065	13.53 28,148	
7			11.40 23,714	11.86 24,663	12.33 25,649	12.82 26,675	13.34 27,742	13.87 28,852	
8			11.69 24,307	12.15 25,279	12.64 26,290	13.15 27,342	13.67 28,436	14.22 29,573	
9			11.98 24,915	12.46 25,911	12.96 26,948	13.47 28,026	14.01 29,147	14.57 30,312	
10			12.28 25,537	12.77 26,559	13.28 27,621	13.81 28,726	14.36 29,875	14.94 31,070	
11			12.58 26,176	13.09 27,223	13.61 28,312	14.16 29,444	14.72 30,622	15.31 31,847	
12			12.90 26,830	13.42 27,904	13.95 29,020	14.51 30,180	15.09 31,388	15.69 32,643	
13			13.22 27,501	13.75 28,601	14.30 29,745	14.87 30,935	15.47 32,172	16.09 33,459	
14			13.55 28,189	14.09 29,316	14.66 30,489	15.24 31,708	15.85 32,977	16.49 34,296	
15			13.89 28,893	14.45 30,049	15.02 31,251	15.63 32,501	16.25 33,801	16.90 35,153	
16			14.24 29,616	14.81 30,800	15.40 32,032	16.02 33,314	16.66 34,646	17.32 36,032	
17			14.59 30,356	15.18 31,570	15.79 32,833	16.42 34,146	17.07 35,512	17.76 36,933	
18			14.96 31,115	15.56 32,360	16.18 33,654	16.83 35,000	17.50 36,400	18.20 37,856	
19			15.33 31,893	15.95 33,168	16.58 34,495	17.25 35,875	17.94 37,310	18.66 38,802	
20			15.72 32,690	16.35 33,998	17.00 35,358	17.68 36,772	18.39 38,243	19.12 39,773	
21			16.11 33,507	16.75 34,848	17.42 36,242	18.12 37,691	18.85 39,199	19.60 40,767	

City of Shoreline
 Range Placement Table
 2.5% Between Ranges; 4% Between Steps

June '14 cpi-U 247.642
 June '15 cpi-U 251.622
 % Change 1.61%
 90% of % Change: 1.45%

Mkt Adj: 1.45%
 Effective: January 1, 2016

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calc

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
22			16.51 34,345	17.17 35,719	17.86 37,148	18.57 38,634	19.32 40,179	20.09 41,786	
23			16.92 35,204	17.60 36,612	18.31 38,076	19.04 39,599	19.80 41,183	20.59 42,831	
24			17.35 36,084	18.04 37,527	18.76 39,028	19.51 40,589	20.29 42,213	21.11 43,901	
25			17.78 36,986	18.49 38,465	19.23 40,004	20.00 41,604	20.80 43,268	21.63 44,999	
26			18.23 37,911	18.96 39,427	19.71 41,004	20.50 42,644	21.32 44,350	22.17 46,124	
27			18.68 38,858	19.43 40,413	20.21 42,029	21.01 43,710	21.86 45,459	22.73 47,277	
28			19.15 39,830	19.91 41,423	20.71 43,080	21.54 44,803	22.40 46,595	23.30 48,459	
29			19.63 40,825	20.41 42,458	21.23 44,157	22.08 45,923	22.96 47,760	23.88 49,670	
30			20.12 41,846	20.92 43,520	21.76 45,261	22.63 47,071	23.54 48,954	24.48 50,912	
31	Senior Lifeguard	Non-Exempt, Hourly	20.62 42,892	21.45 44,608	22.30 46,392	23.20 48,248	24.12 50,178	25.09 52,185	
32			21.14 43,965	21.98 45,723	22.86 47,552	23.78 49,454	24.73 51,432	25.72 53,490	
33			21.67 45,064	22.53 46,866	23.43 48,741	24.37 50,691	25.35 52,718	26.36 54,827	
34	Administrative Assistant I	Non-Exempt, Hourly	22.21 46,190	23.10 48,038	24.02 49,959	24.98 51,958	25.98 54,036	27.02 56,198	
35		Non-Exempt, Hourly Non-Exempt, Hourly	22.76 47,345	23.67 49,239	24.62 51,208	25.60 53,257	26.63 55,387	27.69 57,602	
36	Parks Maintenance Worker I PW Maintenance Worker I		23.33 48,529	24.26 50,470	25.23 52,489	26.24 54,588	27.29 56,772	28.39 59,043	
37	Finance Technician Recreation Specialist I	Non-Exempt, Hourly Non-Exempt, Hourly	23.91 49,742	24.87 51,732	25.87 53,801	26.90 55,953	27.98 58,191	29.10 60,519	
38	Administrative Assistant II Facilities Maintenance Worker I	Non-Exempt, Hourly Non-Exempt, Hourly	24.51 50,985	25.49 53,025	26.51 55,146	27.57 57,352	28.68 59,646	29.82 62,032	
39		Non-Exempt, Hourly Non-Exempt, Hourly	25.13 52,260	26.13 54,350	27.18 56,524	28.26 58,785	29.39 61,137	30.57 63,582	
40	Parks Maintenance Worker II Permit Technician PW Maintenance Worker II	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	25.75 53,567	26.78 55,709	27.85 57,938	28.97 60,255	30.13 62,665	31.33 65,172	

City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps

June '14 cpi-U 247,642
 June '15 cpi-U 251,622
 % Change 1.61%
 90% of % Change: 1.45%

Mkt Adj: 1.45%
 Effective: January 1, 2016

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calc

Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
41	Recreation Specialist II	Non-Exempt, Hourly	26.40	27.45	28.55	29.69	30.88	32.12	
	Senior Finance Technician	Non-Exempt, Hourly	54,906	57,102	59,386	61,762	64,232	66,801	
	Special Events Coordinator	Non-Exempt, Hourly							
42	Administrative Assistant III	Non-Exempt, Hourly	27.06	28.14	29.26	30.44	31.65	32.92	
	Communication Specialist	Non-Exempt, Hourly	56,278	58,530	60,871	63,306	65,838	68,471	
	Environmental Program Specialist	Non-Exempt, Hourly							
	Facilities Maintenance Worker II	Non-Exempt, Hourly							
	Human Resources Technician	Non-Exempt, Hourly							
	Legal Assistant	Non-Exempt, Hourly							
	Records Coordinator	Non-Exempt, Hourly							
	Transportation Specialist	Non-Exempt, Hourly							
43	Payroll Officer	Non-Exempt, Hourly	27.73	28.84	30.00	31.20	32.44	33.74	
	Purchasing Coordinator	Non-Exempt, Hourly	57,685	59,993	62,392	64,888	67,484	70,183	
44	Assistant Planner	EXEMPT, Annual	28.43	29.56	30.75	31.98	33.26	34.59	
	Engineering Technician	Non-Exempt, Hourly	59,127	61,493	63,952	66,510	69,171	71,938	
45	CRT Representative	Non-Exempt, Hourly	29.14	30.30	31.51	32.78	34.09	35.45	
	PRCS Rental & System Coordinator	Non-Exempt, Hourly	60,606	63,030	65,551	68,173	70,900	73,736	
	Recreation Specialist III - Aquatics	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	29.87	31.06	32.30	33.59	34.94	36.34	
	IT Specialist	Non-Exempt, Hourly	62,121	64,606	67,190	69,877	72,673	75,579	
	Plans Examiner I	Non-Exempt, Hourly							
	Senior Facilities Maintenance Worker	Non-Exempt, Hourly							
	Senior PW Maintenance Worker	Non-Exempt, Hourly							
	Senior Parks Maintenance Worker	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Surface Water Quality Specialist	Non-Exempt, Hourly							
47	Code Enforcement Officer	Non-Exempt, Hourly	30.61	31.84	33.11	34.43	35.81	37.24	
	Construction Inspector	Non-Exempt, Hourly	63,674	66,221	68,870	71,624	74,489	77,469	
	Executive Assistant to City Manager	EXEMPT, Annual							
48	Associate Planner	EXEMPT, Annual	31.38	32.63	33.94	35.30	36.71	38.18	
			65,266	67,876	70,591	73,415	76,352	79,406	
49	PRCS Supervisor I - Recreation	EXEMPT, Annual	32.16	33.45	34.79	36.18	37.63	39.13	
			66,897	69,573	72,356	75,250	78,260	81,391	
50	Budget Analyst	EXEMPT, Annual	32.97	34.28	35.66	37.08	38.57	40.11	
	Combination Inspector	Non-Exempt, Hourly	68,570	71,313	74,165	77,132	80,217	83,426	
	Community Diversity Coordinator	EXEMPT, Annual							
	Emergency Management Coordinator	EXEMPT, Annual							
	Environmental Services Analyst	EXEMPT, Annual							
	Management Analyst	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
Utility Operations Specialist	Non-Exempt, Hourly								
51			33.79	35.14	36.55	38.01	39.53	41.11	
			70,284	73,095	76,019	79,060	82,222	85,511	
52	Senior Human Resources Analyst	EXEMPT, Annual	34.64	36.02	37.46	38.96	40.52	42.14	
	Web Developer	EXEMPT, Annual	72,041	74,923	77,920	81,036	84,278	87,649	

City of Shoreline
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Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
53	Communications Program Manager	EXEMPT, Annual	35.50	36.92	38.40	39.93	41.53	43.19	
	Construction Inspection Supervisor	EXEMPT, Annual	73,842	76,796	79,868	83,062	86,385	89,840	
	CRT Supervisor	EXEMPT, Annual							
	Parks Project Coordinator	EXEMPT, Annual							
	PRCS Supervisor II - Aquatics	EXEMPT, Annual							
	PRCS Supervisor II - Recreation	EXEMPT, Annual							
54	CMO Management Analyst	EXEMPT, Annual	36.39	37.84	39.36	40.93	42.57	44.27	
	Grants Administrator	EXEMPT, Annual	75,688	78,716	81,864	85,139	88,544	92,086	
	Plans Examiner III	Non-Exempt, Hourly							
	PW Maintenance Superintendent	EXEMPT, Annual							
	Senior Planner	EXEMPT, Annual							
	Senior Management Analyst	EXEMPT, Annual							
55	Engineer I - Capital Projects	EXEMPT, Annual	37.30	38.79	40.34	41.96	43.63	45.38	
	Engineer I - Development Review	EXEMPT, Annual	77,580	80,684	83,911	87,267	90,758	94,388	
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
56	Budget Supervisor	EXEMPT, Annual	38.23	39.76	41.35	43.00	44.72	46.51	
	City Clerk	EXEMPT, Annual	79,520	82,701	86,009	89,449	93,027	96,748	
	Parks Superintendent	EXEMPT, Annual							
57	GIS Specialist	EXEMPT, Annual	39.19	40.75	42.38	44.08	45.84	47.68	
	Network Administrator	EXEMPT, Annual	81,508	84,768	88,159	91,685	95,353	99,167	
	IT Projects Manager	EXEMPT, Annual							
58			40.17	41.77	43.44	45.18	46.99	48.87	
			83,546	86,887	90,363	93,977	97,737	101,646	
59	Engineer II - Capital Projects	EXEMPT, Annual	41.17	42.82	44.53	46.31	48.16	50.09	
	Engineer II - Development Review	EXEMPT, Annual	85,634	89,060	92,622	96,327	100,180	104,187	
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	IT Systems Analyst	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
60	Central Services Manager	EXEMPT, Annual	42.20	43.89	45.64	47.47	49.37	51.34	
	Community Services Manager	EXEMPT, Annual	87,775	91,286	94,938	98,735	102,684	106,792	
	Permit Services Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
	Recreation Superintendent	EXEMPT, Annual							
61			43.25	44.98	46.78	48.66	50.60	52.63	
			89,970	93,568	97,311	101,203	105,252	109,462	
62			44.34	46.11	47.95	49.87	51.87	53.94	
			92,219	95,908	99,744	103,734	107,883	112,198	
63	Building Official	EXEMPT, Annual	45.44	47.26	49.15	51.12	53.16	55.29	
	City Traffic Engineer	EXEMPT, Annual	94,524	98,305	102,237	106,327	110,580	115,003	
	Economic Development Program Manager	EXEMPT, Annual							
	Intergovernmental Program Manager	EXEMPT, Annual							
	SW Utility & Environmental Svcs Manager	EXEMPT, Annual							
64	Finance Manager	EXEMPT, Annual	46.58	48.44	50.38	52.40	54.49	56.67	
			96,887	100,763	104,793	108,985	113,344	117,878	
65	Assistant City Attorney	EXEMPT, Annual	47.74	49.65	51.64	53.71	55.85	58.09	
	Engineering Manager	EXEMPT, Annual	99,310	103,282	107,413	111,710	116,178	120,825	
	Transportation Services Manager	EXEMPT, Annual							

City of Shoreline
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Range	Title	FLSA Status	Min						Max
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
66	Information Technology Manager	EXEMPT, Annual	48.94 101,792	50.90 105,864	52.93 110,099	55.05 114,502	57.25 119,083	59.54 123,846	
67	Utility & Operations Manager	EXEMPT, Annual	50.16 104,337	52.17 108,511	54.26 112,851	56.43 117,365	58.68 122,060	61.03 126,942	
68			51.42 106,945	53.47 111,223	55.61 115,672	57.84 120,299	60.15 125,111	62.56 130,116	
69	City Engineer	EXEMPT, Annual	52.70 109,619	54.81 114,004	57.00 118,564	59.28 123,307	61.65 128,239	64.12 133,368	
70			54.02 112,360	56.18 116,854	58.43 121,528	60.76 126,389	63.19 131,445	65.72 136,703	
71			55.37 115,169	57.58 119,775	59.89 124,566	62.28 129,549	64.77 134,731	67.37 140,120	
72			56.75 118,048	59.02 122,770	61.38 127,681	63.84 132,788	66.39 138,099	69.05 143,623	
73	Human Resource Director	EXEMPT, Annual	58.17 120,999	60.50 125,839	62.92 130,873	65.44 136,107	68.05 141,552	70.78 147,214	
74			59.63 124,024	62.01 128,985	64.49 134,144	67.07 139,510	69.76 145,091	72.55 150,894	
75	Administrative Services Director Parks, Rec & Cultural Svcs Director Planning & Community Development Director Public Works Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	61.12 127,125	63.56 132,210	66.10 137,498	68.75 142,998	71.50 148,718	74.36 154,667	
76	Assistant City Manager City Attorney	EXEMPT, Annual EXEMPT, Annual	62.65 130,303	65.15 135,515	67.76 140,935	70.47 146,573	73.29 152,436	76.22 158,533	

Shoreline Residential Target Area				Project	Applicant	Status	Units	Affordable	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Shoreline South/148th St. Station	Ion	AAA Management	Permit Pending	252	50							252									
Shoreline South/148th St. Station	The Line	Evergreen Point Group	Permit Pending	238	48							238									
Shoreline South/148th St. Station	104 NE 147th	Evergreen Point Group	Under Contract	300	60									300							
Shoreline South/148th St. Station	Convergence (104 NE 145th)	Shea Properties	Permit Pending	547	109							547									
Shoreline South/148th St. Station	Burl	Spectrum	Property Purchases Closed	172	34							172									
Shoreline South/148th St. Station	Shoreline 147	Intracorp	Construction	299	60							299									
Shoreline South/148th St. Station	14800 6th	Spectrum	Under Contract	145	29								145								
Shoreline South/148th St. Station	14580 6th	Spectrum	Under Contract	210	42									210							
Shoreline South/148th St. Station	"Grand Peaks" (14540 5th Ave)		PreApplication	324	65							324									
Shoreline South/148th St. Station				Subtotal	2,487	497	-	-	-	1,832	145	510	-	-	-	-	-	-	-	-	
Shoreline North/185th St. Station	Kinects	American Capital Group	Permit Pending	266	53							266									
Shoreline North/185th St. Station	18910 8th Ave NE	OneTrent	PreApplication	170	34							170									
Shoreline North/185th St. Station	18318 3rd Ave NE	Wood Partners	PreApplication	350	70							350									
Shoreline North/185th St. Station				Subtotal	786	157	-	-	-	786	-	-	-	-	-	-	-	-	-	-	-
Light Rail Station Areas Combined				Subtotal	3,273	655	-	-	-	2,618	145	510	-	-	-	-	-	-	-	-	
Shoreline Place Community Renewal Area	Shoreline Place	Merlone Geier	PreApplication	1,400	280								350		350		350		350		
Shoreline Place Community Renewal Area	The Current	Trammel Crow	Leasing	330	66	330															
Shoreline Place Community Renewal Area				Subtotal	1,730	346	330	-	-	-	350	-	350	-	350	-	350	-	350	-	-
North City	"Alta" (17712 15th Ave NE)	Wood Partners	PreApplication	218	44							218									
North City	The Postmark	Katerra	Leasing	243	49	243															
North City	Trad	Evergreen Point Group	Leasing	124	25	124															
North City				Subtotal	585	117	367	-	-	218	-	-	-	-	-	-	-	-	-	-	-
Aurora Corridor	Canopy Phase 1	Shea Properties	Construction	318	64							318									
Aurora Corridor	Canopy Phase 2	Shea Properties	Construction	161	32							161									
Aurora Corridor	Shoreline 192	TWG Development	Construction	250	250							250									
Aurora Corridor	1206 NE 185th	Seawest Investment Associates	Property Purchases Closed	122	24							122									
Aurora Corridor	Geo II	AAA Management	Construction	215	43							215									
Aurora Corridor	14925 Aurora Ave N	Summerhill	PreApplication	258	52								258								
Aurora Corridor	17802 Linden Ave N.	Mill Creek Residential	PreApplication	385	77								385								
Aurora Corridor	Midvale by Vintage (18110 Midvale	Vintage	PreApplication	210	42								210								
Aurora Corridor	Luxe (18005 Aurora Ave N)	DevCo Inc.	PreApplication	386	77								386								
Aurora Corridor				Subtotal	2,305	661	-	-	783	283	1,239	-	-	-	-	-	-	-	-	-	
Ballinger	Quinn by Vintage (Ballinger Way)	Vintage	Construction	220	220							220									
Ballinger				Subtotal	4,351	1,446	-	220	-	-	220	-	-	-	-	-	-	-	-	-	-
Shoreline Citywide (total pipeline)				12,244	3,225	697	220	783	3,119	1,954	510	350	-	350	-	350	-	350	-	-	
				Units	Affordable	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032				



Emerging Programs and Resource Needs

Background

In preparation for the 2022 Council Goal Setting Workshop discussion on the potential replacement of the City's Levy Lid Lift, the City Manager sought input from the City's Department Directors on emerging programs and resource needs that they anticipated they would bring forward as part of the 2023-2024 Biennial Budget process. The City Manager has not made any decisions on whether these items will be included in her recommended budget to the City Council given that it is important to understand Council priorities, the full financial picture, and whether the City will seek replacement of the expiring levy lid lift. The intent of providing the Council with this information is so that Councilmembers have early insight into potential proposals by staff.

Emerging Program Needs Reflective of Previous Council Discussions

- 1. *Human Services Program*:** Our Community Services Division Manager has historically had the role to manage the many human service organization contracts, including the Enhanced Shelter, along with overseeing the services provided by Community Services which includes housing, equity and social justice, neighborhoods, environmental services, and emergency management. Given the breadth of responsibilities there is limited capacity to manage the contracts and to provide support to the community partners. This has been a growing area of focus for the City Council over the last few years and to successfully implement our human services program it is likely that we will need to add a Human Services Program Manager.
- 2. *RADAR*:** Council's 2021-2023 Goal 5, Action Step, directed staff to maximize the North Sound RADAR (Response Awareness, De-escalation and Referral) service delivery model. The City Manager has been working with the five partner cities (Kirkland, Lake Forest Park, Kenmore, Bothell, and Shoreline) to agree on a service level and multi-city funding agreement. The cities are very interested in moving forward with a staffing model that will provide multiple Navigators (Mental Health Practitioners) available during a core 12- to 14-hour period, seven days a week. The cities have agreed to a financial model that would fund this level of service and a commitment to include this in their proposed 2023 budget requests to their council. Ultimately it will be up to each City Council to approve the request. There is also a desire to add the ability to have coverage 24-hours/7-days a week and the cities will continue to explore an option that would provide for this type of coverage and any related cost increase to do so.



- 3. Code Enforcement Program:** The City currently has 442 open code enforcement cases, many of which have been open for multiple years. Additionally, from 2020 to 2021, the number of new code enforcement cases increased 80% (125 new cases to 225 new cases opened). There is now an increased need to have the appropriate staff levels to manage this level of case load and code violations in the community while also meeting their customer response activities. Adding an additional code enforcement officer would allow the Customer Response Team representatives to reduce their level of Strike 1 code enforcement and code enforcement investigation and allow them to provide additional focus on managing services requests in the right-of-way and on City assets.
- 4. Urban Forestry:** Shoreline is dedicated to managing our vibrant urban forest to enhance its benefit to the environment and its contribution to the livability of the community. Additional resources will expand our ability to implement the Council adopted Urban Forest Strategic Plan through expansion of the City's Tree Inventory & Canopy, completion of the Urban Forestry Strategic Plan, review of the expansion of watershed riparian restoration efforts and expand our volunteer outreach to increase the City's ability to manage our urban forest.
- 5. Right-Sizing our Permit Services, Permit Review, and Inspection Teams:** Staff anticipates that development activity will remain at high level for the next several years, as we anticipate several large multi-family development applications over the next few years as we approach the opening and operation of Shoreline's light-rail stations. Over the last few years, we have had one to two new multi-family apartment submittals annually. We are aware of four that may come in sometime in 2022 and know that Merlone Geier anticipates submitting its first multi-family development in late 2022/early 2023. This does not include other significant developments happening along Aurora or in the MUR-35' and MUR-45' areas with smaller apartment and townhome developments. We are currently seeing challenges to complete our permit and plan reviews within our benchmark timelines so staff is evaluating our projected staffing needs for the next few years and anticipates that a proposal will be included in the 2023-2024 biennial budget. This would be one area in which the primary source of funding should be from permit fees.

Organizational Capacity Issues

- 1. Internal Support Services:** Workload in several areas of the organization is starting to exceed our staff capacity to respond and support the needs of our departments in a consistent and timely manner. Some of this has come to light as work patterns changed because of the pandemic (i.e., remote work) and some is a function of increased activity in operating departments and the resulting need for support services. The most notable areas include:



- a. **Information Technology:** Maintaining our technology infrastructure and application portfolio is critical to support operations. We are currently evaluating the workload and staffing levels to determine the appropriate level to meet the City's operational needs and objectives. Several departments are seeing delays in their ability to advance the development and utilization of applications, such as Cityworks (work order and asset management), TRAKiT (permitting and building), and utility related programs such as inspections of sewer/wastewater pipes through camera enabled systems.
- b. **GIS Support:** This is related to application development and to providing more ability to display information publicly that is based on location information. This is true in our permit services area and in public works and utility operations and projects.
- c. **Payroll, Accounts Payable and Procurement:** The workload in these areas has expanded as the City takes on more projects, number of city staff and functions. Examples can include voter approved sidewalk programs, successful grant opportunities that support major transportation projects, increased projects in our park system, etc. Other changes, such as unionization of staff, and changes in state requirements have also added to the workload in these areas.
- d. **Human Resources:** Our staffing within our Human Resource division has remained flat for over the last 20 years with a Director, a Senior Human Resources Analyst, and a Human Resources Technician. Given that we have expanded programs and the number of staff employed throughout the year, along with the assumption of the Ronald Wastewater District and unionization of our maintenance staff, we have found that our Human Resources staff can only keep up with base level responsibilities and have not been able to focus on other key areas such as organizational development, furthering the City's equity and social justice goals for recruitment and hiring, and our continuous improvement initiatives.
- e. **Legal Services:** The City's legal staff includes the City Attorney, the Assistant City Attorney, and a Legal Assistant. The Assistant City Attorney position was added in 2003. We provide funding in the City's budget for supplemental contract services for areas of specialty and to supplement our staff resources when needed. Given the increase in need for legal services related to procurement, negotiation and creation of agreements related to major transportation projects, light rail, development activity, and code enforcement, we anticipate that additional legal resources will be needed in the future.



- 2. *Recreation Program Growth:*** As the demand for recreation programming returns following the pause caused by the pandemic, we anticipate that we will need to add two to three additional full-time recreation staff positions to continue serving growing areas of programming including active adult programs, community gardens, youth camps, and specialized recreation.

- 3. *Future Park Maintenance Demands:*** Assuming that the City is authorized to use the Progressive Design Build project delivery on the eight major park improvement projects in Proposition No. 1, we anticipate that we will complete the projects within the next three to five years. The public will expect that we maintain these new investments in parks, and it will mean additional resources including staffing will be needed to do so. Also, as the City purchases additional park property, there will be an expectation that future improvements are done on those properties, and this will further expand the need for additional park maintenance staffing.

Capital/Infrastructure Needs

Council has determined that a distributed maintenance facility model is the best option to address facility needs for our utility and maintenance staff. We are about to construct Phase 1 by the construction of facilities at the Ballinger Maintenance Facility. Our adopted budgets have included an annual set-aside of \$1 million to create a funding source for development of this site and the future development at the North Maintenance and Hamlin Maintenance Facility sites. This level of set-aside will be inadequate to address all the maintenance facility needs. Our current facilities have deficient working areas that need to be upgraded to improve hygienic work conditions. Also, we have inadequate space for office, equipment, and materials storage and under cover working space.

SHORELINE: *IN FORWARD MOTION*

VISION

Shoreline is a thriving, friendly city where people of all ages, cultures, and economic backgrounds love to live, work, and play, and most of all, call home.

MISSION

Fulfilling the community's vision through highly valued public services.

VALUES

Integrity: Act with honesty, openness, and accountability.

Teamwork: Accomplish goals, resolve issues through quality communication and collaboration.

Respect: Listen, value others, and treat everyone with fairness and dignity.

Innovation: Learn from experience, explore new ideas, and implement creative solutions.

Sustainability: Exemplify and encourage sustainable practices in our organization and community.

ORGANIZATIONAL GOALS

Delivery of Public Services: Continue to make Shoreline a desirable place to live and invest by providing public services that are valued by our community.

Organizational Strength: Enhance the effectiveness of our organization through development of employee skills and knowledge.

Fiscal Sustainability: Secure and sustain long-term financial sustainability to ensure delivery of public services to our community.

Achieve Council Goals: Complete action steps included in the adopted City Council Goals.

