

# City of Mercer Island

## CITY'S FINANCIAL CHALLENGES - *EXPLORING CITY STAFFING*



Presented by:

Chip Corder, Assistant City Manager/Finance Director

# City's Financial Challenges

## *City Staffing*

- 2017 staffing ratio comparison
  - MI vs. full service Eastside cities
    - Total staff
    - Administrative staff
- 2018 vs. 2012 (regular & contract FTEs)
- Challenges of cutting staff by department

# City Staffing

## 2017 Total Staffing Ratio Comparison

Full Service Eastside City	2017 Total # of Regular Employees	2017 Total Staffing Ratio <sup>1</sup>	Adjusted 2017 Total Staffing Ratio <sup>2</sup>	Note
Redmond	672	10.81	10.25	No Municipal Court or civil attorneys
Bellevue	1,338	9.51	8.97	No Municipal Court
Issaquah	253	7.03	8.15	No Fire Dept or civil attorneys
Bothell	342	7.70	7.43	
<b>Mercer Island</b>	<b>196</b>	<b>8.08</b>	<b>7.14</b>	<b>Only city with Social Services Dept</b>
Kirkland	605	7.03	6.75	Major annexation in 2011; MI had a lower staffing ratio before 2011

<sup>1</sup> 2017 total staffing ratio = # of total staff (FTEs) in 2017 per 1,000 population.

<sup>2</sup> To create an “apples to apples” comparison, the following adjustments were made:

- 48 FTEs from Eastside Fire & Rescue were added to Issaquah (equals city’s share of EF&R FTEs)
- Social services, civil attorney, and Municipal Court FTEs, if any, were deducted from each city
- Advanced Life Support FTEs were deducted from Redmond and Bellevue

# City Staffing

## 2017 Admin Staffing Ratio Comparison

Full Service Eastside City	2017 Total # of Admin Employees	2017 Admin Staffing Ratio	Note
Redmond	88	1.42	No civil attorneys (contracted out)
Bellevue	178	1.26	
Issaquah	38	1.05	No civil attorneys (contracted out)
Bothell	45	1.01	
Kirkland	85	0.99	
<b>Mercer Island</b>	<b>24</b>	<b>0.97</b>	

Note: Administrative staff includes the following departments/functions: Executive/City Manager's Office, City Clerk's Office, City Attorney's Office, Finance, Human Resources, Information Technology (IT), Geographic Information Services (GIS), and Public Communications.

# City Staffing

## 2018 vs. 2012 (Regular & Contract)

Department	Regular FTEs		Contract FTEs		Total FTEs		Net Change
	2012	2018	2012	2018	2012	2018	
City Manager's Office	3.60	5.00	1.00	--	4.60	5.00	+0.40
Development Services	17.00	21.00	1.00	3.50	18.00	24.50	+6.50
Fire	31.00	32.00	--	--	31.00	32.00	+1.00
Information & Geographic Services	5.00	7.00	1.00	1.00	6.00	8.00	+2.00
Municipal Court	3.33	3.45	--	--	3.33	3.45	+0.12
Parks & Recreation	22.50	29.75	4.75	0.75	27.25	30.50	+3.25
Public Works	29.00	34.00	1.00	1.50	30.00	35.50	+5.50
Youth & Family Services	14.50	16.33	4.20	5.00	18.70	21.33	+2.63

**Note: Total staffing increase, 2018 vs. 2012 = 21.40 FTEs.**

# City Staffing

## 2018 vs. 2012 (Regular & Contract)

Department	Net Change	Restored/New/Cut Position	Primary Funding Source(s)
City Mgr's Office	<b>+0.40</b>	New: 0.4 Sustainability Coordinator (2013)	Taxes & utility rates
Development Services	<b>+6.50</b>	New: 1.0 Planner (2013) New: 1.0 Contract Plans Examiner (2014) New: 1.0 Contract Permit Tech (2014) New: 0.5 Contract Inspector (2014) New: 1.0 Planning Manager (2016) New: 1.0 Contract Admin Assistant (2017) New: 0.5 Arborist (2017) New: 0.5 Code Compliance Officer (2017)	Permit fees Permit fees Permit fees Permit fees Permit fees Permit fees Permit fees Permit fees
Fire	<b>+1.00</b>	Restored: 1.0 Fire Marshal (2015)	Overtime savings & permit fees
Information & Geographic Svcs	<b>+2.00</b>	New: 1.0 Helpdesk Tech (2013) New: 1.0 Helpdesk Tech (2018)	Various position cuts ENTF Detective cut
Municipal Court	<b>+0.12</b>	Restored: 0.25 Court Administrator (2015) Cut: 0.13 Judge (2015)	Court fines N/A

# City Staffing

## 2018 vs. 2012 (Regular & Contract)

Department	Net Change	Restored/New/Cut Position	Primary Funding Source(s)
Parks & Recreation	<b>+3.25</b>	New: 0.5 Contract Trail Maint (2013) New: 1.0 MICEC Nights/Weekends (2013) Cut: 0.5 Parks Manager (2013) New: 0.25 Contract Trail Maint (2015) New: 2.0 Park Maint Team Members (2017)	Convert contracted svcs MICEC rental fees N/A Convert seasonal labor Convert seasonal labor
Public Works	<b>+5.50</b>	New: 1.0 Engineering Tech (2013) Restored: 1.0 Transportation Engineer (2015) Restored: 1.0 Facilities Maint Tech (2015) Cut: 1.0 ROW Team Member (2015) New: 2.0 Sewer Team Members (2016) New: 1.0 Water Quality Tech (2016) Restored: 0.5 ROW Arborist (2017)	Utility rates & REET Gas tax & REET Convert contracted svcs N/A Sewer utility rate Water utility rate Gas tax
Youth & Family Services	<b>+2.63</b>	New: 1.0 Thrift Shop Production Lead (2013) New: 0.8 Administrative Assistant (2013) New: 0.83 Elem. School Counselor (2016)	Thrift Shop sales Thrift Shop sales YFS Fund balance

# City Staffing

## Challenges of Cutting Staff by Dept

Department	FTEs*	Description of Challenge
Police & Fire	67.0	<ul style="list-style-type: none"><li>Number 1 priority of government</li><li>Subject to contractual minimum staffing requirements</li><li>Eliminated Eastside Narcotics Task Force Detective in 2016</li></ul>
DSG	24.5	<ul style="list-style-type: none"><li>Mostly funded by development fees</li><li>Taxes fund long range planning work and code enforcement</li></ul>
Public Works	35.5	<ul style="list-style-type: none"><li>Mostly funded by City's water, sewer, and storm water utility rates</li><li>Taxes fund right-of-way maintenance &amp; neighborhood traffic control</li><li>During Great Recession, 2.5 FTEs were cut from ROW team</li></ul>
Parks & Recreation	30.5	<ul style="list-style-type: none"><li>50-55% total cost recovery from recreation, ballfield &amp; rental fees</li><li>Taxes fund park maintenance &amp; partially fund youth recreation programs</li></ul>
YFS	21.3	<ul style="list-style-type: none"><li>Mostly funded by \$1.6M in annual Thrift Shop sales</li><li>Taxes fund \$400K/yr (63%) of mental health school counseling services</li></ul>
Other Departments	29.5	<ul style="list-style-type: none"><li>Includes City Manager's Office, City Attorney's Office, Finance, Human Resources, Information &amp; Geographic Services, and Municipal Court</li><li>Lowest admin staffing ratio vs. 5 full service Eastside cities</li></ul>

\* Includes regular and contract FTEs.



**GET THE FACTS  
GIVE YOUR INPUT**

**Help Us Balance The Budget**

[www.mercergov.org/FinancialChallenges](http://www.mercergov.org/FinancialChallenges)

[Financial@mercergov.org](mailto:Financial@mercergov.org)