

MEMORANDUM

DATE: April 4, 2011
TO: City Council
FROM: Paul Samuelson, Mayor
RE: **2011 ORGANIZATIONAL STRUCTURE & HISTORICAL TRENDS**

The current organizational structure is the leanest the city has been in the past nine years. City staffing levels and contracted services have been reduced with city staff taking over services previously contracted.

Attached is the current organizational chart for the City of Langley. This memo provides an overview of the City's 2011 staffing structure and highlights of organizational changes since 2003.

- **In 2011 there are 15 city staff representing 12.50 FTEs** (full-time equivalent). City staff are all employees except a .2 FTE contracted planning director. In addition, the city contracts for a city attorney, a city engineer and library services. City staff also supports six (6) boards and commissions on an ongoing basis.
- **Staff FTEs have been reduced to nearly 2003 levels** while at the same time city staff have taken on services that were previously contracted.

Department	2011 FTES	2010 FTES	2009 FTES	2008 FTES	2007 FTES	2003 FTES
Administration	.30	.48	.50	.50	.75	1.00
Finance/City Clerk	2.50	2.70	4.00	4.00	3.00	3.00
Planning/Building	1.70	2.59	2.60	2.60	2.60	1.72
Public Works	5.00	5.00	6.00	4.00	3.00	2.50
Police	3.00	3.92	4.00	4.00	4.00	4.00
TOTAL	12.50	14.69	17.10	15.10	13.35	12.22

NOTES:

1. Administration: Special Assistant (2008 - 2011), City Administrator (2007), City Administrator/City Attorney (2003)
2. Contracted FTEs: Admin (2003, 2008, 2009), Building Official (2003 - 2009), Planning Director (2003, 2011)
3. Public Works: Water system operations, wastewater treatment plant operations & janitorial services contracted in 2003, 2007, 2008, 2009 (wastewater in-house)
4. Police: Acting Police Chief appointed without replacement of officer (3/2011)
5. 2010: 5% furlough for employees funded through General Funds

- **Contracted services have been reduced** from a high of nine (9) types of city services contracted in 2007 and 2008, to a low of four (4) services in 2010 & 2011.

	2011	2010	2009	2008	2007	2003
TOTAL CONTRACTS	4	4	8	9	9	8
City Attorney						
City Engineer						
Library						
Janitorial						
Building Official						
Water System						
Wastewater System						
Planning Director						
Resource Conservation						
Emergency Management						

NOTES:

1. Public Works began operating the wastewater treatment plant in 2009 and the water system in 2010, along with taking over the janitorial services. Public Works employees are cross-trained to handle the variety of public works tasks (streets/sidewalks, water, wastewater, stormwater, parks, yard waste/composting, janitorial, facilities).
2. The resource conservation and emergency management contracts have been eliminated with these responsibilities reassigned to Public Works and the Police Department respectively.
3. With last November's successful Sno-Isle Libraries levy the contract for library services will end in 2012.
4. Expenses for the city attorney have stayed steady over the past 10 years adjusted for 2010 dollars. These fees are paid out of General Funds.

City Attorney Fees

2000 – 2003 = \$ 25,816 average/year
 2004 – 2007 = \$ 31,252 average/year
 2008 – 2010 = \$ 27,037 average/year

5. Expenses for the city engineer are more variable based on planning and infrastructure projects being undertaken. These fees are primarily paid from utility funds and/or grant funding. The contract with the city engineer was re-negotiated beginning in 2010 to lower the annual contract fee. Fees are adjusted for 2010 dollars.

City Engineer Fees

2000 – 2003 = \$ 49,269 average/year
 2004 – 2007 = \$ 77,607 average/year
 2008 – 2010 = \$ 82,341 average/ year
 (2009/2010 = \$65,348 average/year)