Overview of Staff Workload By Department

City Council Regular Study Session – March 22, 2021

Table of Contents

City Managers Department 2

Administrative Services Department 9

Legal Department 24

Finance Department 30

PaRCS Department 35

Public Works Department 47

Police Department 61

Appendix A: Human Services Task List 64

City Manager's Department

Brian J. Wilson, City Manager

Economic Development: 2 Staff Members

Weekly Tasks	Projects	Additional Considerations
Business Visitation Program • Visit with business owner (more than 200 total per year) • Discuss opportunities and challenges • Provide follow-up assistance, including help navigating government processes, general questions, connecting them to available resources • Develop new programs or assistance if solution is not currently available **Economic Development Social Media** • Create graphics • Interview business owners for content • Capture photos to reflect the content • Engage with followers and commenters **Responding to Business Concerns** • Follow up with business regarding concerns • Coordinate with other City departments or City partners in economic development to determine solutions	**Visitor Attraction Campaigns** • Application for grant funding • Contract for Grant • RFP for Consultant • Direct Consultant on messaging and goals • Setup shoots, introduce to business owners • Provide input on editing • Execute Media Campaign **Lease Education Webinars** • Identify partners to conduct webinar • Community outreach to inform community and businesses of the opportunity • Identify translation resources • Hold planning and test webinar meeting • Facilitate the webinar **CDBG Microenterprise Trainings** • Conduct RFP for potential contractors • Select RFP winner • Provide community outreach support to inform community of services available • Assist with acquiring location to hold trainings or classes	**COVID-19 business assistance has been the single greatest priority in the past year, and will remain a major need in the next year as well. Other City priorities for economic development could be identified and pursued including the below, and as identified by Council. Staff time would need to be redirected from existing projects and/or weekly tasks.** • Potential development of vacant City lot near transit center • Research and implementation of revolving loan fund or similar program to improve access to capital • Commercial property owner education and outreach to facilitate property redevelopment • Strategic planning and ideation for future economic development projects, priorities and innovation

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Highlighted Items = Tasks that are suffering due to heavy workload

City Manager's Department

Brian J. Wilson, City Manager

• Identify path forward to address concern • Communicate back with business owner **Site Location Assistance for New Development or New Businesses** • Respond to inquiries about doing business in the City • Meet to identify needs and site locations • Run reports and call brokers and stakeholders about potential locations • Consult with Community Development regarding appropriate zoning • 2nd meeting to go over results and discuss options • Follow-up and assistance with navigating government processes **Managing participation in regional collaborations** • Greater Seattle Partners, bi-weekly meetings • Soundside Alliance, monthly operations meetings, bi-monthly policy meetings • Discover Burien Board • Southside Mitigation and Recovery Task Force (SMART)	**Small Business Grant Program Development (multiple rounds)** • Develop grant application questions • Develop grant criteria • Present criteria to Council • Research allowed uses of funds and audit requirements by state and federal • Develop grant contract • Contract negotiation with consultant to perform the application intake and funding placements • Follow up with grant reporting requirements • Invoicing of consultant **It's a Wonderful Burien project** • Collaborate with communications and Parks on programming • Coordinate with local arts organizations on programming • Contract with vendor for holiday lighting • Coordinate with Discover Burien on Town Square Holiday Events • Facilitate planning for lighting design • Assist with day of implementation **Managing Port of Seattle Economic Development Grant** • Application for funding • Contract negotiations with Port	

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City Manager's Department

Brian J. Wilson, City Manager

Business Relocation Assistance for Existing Businesses • Meet to identify needs and site locations • Run reports and call brokers and stakeholders about potential locations • Consult with Community Development regarding appropriate zoning • 2nd meeting to go over results and discuss options • Follow-up and assistance with navigating government processes **Discover Burien Contract Management** • Contract development and negotiation • Respond to trash pickup requests in the Downtown for clean and safe streets program • Coordinate planning of events with Executive Director • Process invoices **BEDP Support** • Collaborate with Chair to develop meeting agendas • Coordinate all communications with members • Administer meeting via Zoom or at City Hall	• Contracting with consultants to complete work (typically 3-5 contracts) • Manage consultant contracts • Invoicing • Grant reporting **Ambaum and Boulevard Park Land Use Studies** • Funding provided via Economic Development budget • Coordinate with Community Development on consultant selection and community outreach **Business & Investment Attraction Campaign** • Managing Golden Shovel consultant Contract • Providing foundational research to inform consultant of community assets and opportunities • Providing feedback on direction of collateral, website tools and messaging • Managing schedule for program development, input and launch **Creative District** • Participation on Creative District Planning Committee meetings • Participation on the investment subcommittee	

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City Manager's Department

Brian J. Wilson, City Manager

• Perform research functions on various topics to prepare for BEDP discussions • Write reports and recommendations as directed and recommended by the membership • Develop ordinance language to achieve BEDP recommendations for Council consideration • Coordinate speakers, consultants, or visitors as requested **Bi-weekly Economic Development E-Newsletter** • Content development • E-Newsletter Design • Translation for Spanish and Vietnamese • Emailed to businesses **Eat Streets Online Restaurant Directory** • Updating content for restaurants on changing hours and operations **State and Federal Assistance Programs for Businesses** • Research and communicate with state and federal partners on available or future financial assistance programs • Attend webinars and training on the new programs (CARES, PPP, EIDL, Working Washington Grants etc)	• Providing background planning documents to inform the conversation • Economic development funding provided for visioning and action planning event **Municipal Lot Development** • Managing contract with Minority Business Development Center for local hire and WMO utilization efforts • Managing compliance with disposition and development agreement (DDA) requirements • Coordinating with developer on meeting DDA timelines for submittals and groundbreaking Summer 2021 **BEDP Subcommittee Work Programs** • Research of data and historical data on major BEDP work plan items, including: minimum wage with a focus on large businesses, discussion of downtown parking needs, legacy business program and displacement mitigation • Implementation of BEDP community outreach plans • Facilitation of subcommittee meetings • Development of report and presentations	

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City Manager's Department

Brian J. Wilson, City Manager

• Communicate opportunities and processes for application to business owners • Connect business owners with technical assistance for application when needed **Management/Administrative** • Attend Leadership Team and Emergency Operation Meetings • Staff meetings and check-ins • Supervisory responsibilities • Attend Council meetings • Respond to Council requests for information • Respond to City department requests for assistance or information	**City Wide Business Survey** • Develop survey content • Develop outreach and marketing efforts • Pursue digital and/or mailed survey options • Provide language accessible options • Contract for printing, mailing • Intake results of digital and/or mailed survey • Develop report of results • Present to Council **Food Truck Pilot Program** • Creation of application and internal approval processes • Management of vendor questions and registration • Development of website content • Response to community complaints	

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City Manager's Department

Brian J. Wilson, City Manager

Human Services: 1 Staff Member

Weekly Tasks	Projects	Additional Considerations
As a Planner – Assess Needs/Advocate and Influence Policy locally and regionally/Promote Program Development/Interdepartmental Collaboration/HS Commission * • Affordable Housing • Homelessness • Youth Services • Commission Liaison • Rental Housing Policy • Community Engagement • Equity • Lobbyist efforts • Food Access • Child Care • Workforce Development **As a Convener** – Facilitate/Participate in partnerships/collaborations to bring services to Burien/Leading with Services/Framework for Strengthening Families * • Develop Relationships Across Disciplines & Community Needs • Navigation Team • LEAD • Co-LEAD • LINC • Dept. of Commerce • Navos Partnership • Fire/Police/HS partnership	• LINC Steering Committee; meetings • Dept. of Commerce Grant/SOW development; meetings • LEAD Policy Coordinating Board and Operational Work Group meetings • Enhanced Youth Services Proposal/Recreation Program/Service Providers linkage and funding; meetings • Research/Develop/Seek Funding for a Co-Responder model; meetings. • Engage with KC BSK, COO, VSHS to elevate Burien needs; meetings. • Navigation Team outreach • GREI meetings • Faith based meetings • Behavioral Health/Navos meetings • Mural project; meetings • KC Healthcare for the Homeless, Homeless Outreach; meetings • SKHHP Staff work group/meetings • HAC member/meetings • SKC HS Planners meetings; N/E Funder meetings • CDBG JAC relationship with KC and City contract process; meetings • JRC representation; meetings • HS Commission work plan; meetings • SWS contract, SOW, debrief • Planning Commission presentation	• Potential partnerships – workforce development, youth violence, Food Access/Entrepreneurs, comprehensive youth center could be developed • Deeper dive into Childcare and other community conditions • Flexibility to meet daily pivots • Coordination of multidisciplinary partners for vulnerable residents • Ongoing data analysis • Sustaining current partnerships • Coordination/Collaboration/Alignment takes investment • Timely response with emails, phone calls, tasks • Research other fund sources, grants, grant writing ****Note: Please see attachment at the end of this document to view a running task list used by the HS division**

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City Manager's Department

Brian J. Wilson, City Manager

• Urban Artworks • King County • COVID Response • Homelessness • Severe Weather Shelter • Child Care efforts • SKHHP **<u>As a Funder</u>** – Oversee HS funding contracts/monitor agencies and reports/leverage funding ***** • Implement shared funding cycle with 16 King County Cities • Develop Scopes of Work • Implement Contracts • Monitor/quarterly reports/outcomes • COVID Funding – process/allocation/reporting/invoices • CDBG • Collaborate with other cities for shared needs/funding **<u>As a Direct Service Provider</u> –** Responding to requests * • Information/Referral • Linkage to Services • Coordination of Efforts on behalf of resident phone/in-person requests • welfare checks - follow-up and coordination of services • Respond to complaints about homelessness, graffiti, trash	• Childcare - Harvard Project/Aspen Institute; meetings • Internal Equity Policy Group; meetings • Housing - TOD & ECP/DESC/Habitat/HAP & Burien Assessment/AHC; meetings • Alternatives to Jail • Advocacy & proposals with KC/State/Federal representatives; meetings • Internal Hiring; interview teams • Council meetings • Health Through Housing; meetings • Leadership Team; meetings • COVID funding – City/KC/State/Fed Coordination meetings; RFP/Allocation/Monitoring/Invoices • Funded agency SOWs/monitoring - reports/invoices/outcomes • Highline Public Schools partnerships; meetings • SKC Joint HS/Land Use/Developers Workgroup; meetings • Ambaum Blvd Park planning; meetings • Transform Burien partnership development • Countywide Sub-Regional Human Services Collaboration across multiple needs; meetings • Homeless advocacy w KC DCHS and Regional Authority on Homelessness • City Manager One-on-One meetings • Lead with Services Coordination w/Chief Boe; meetings	

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Administrative Services Department

Cathy Schrock, Director

Communications/City Clerk/Information Services/Human Resources/ Customer Service/Public Records:

Summary

- The Administrative Services Department is comprised of four divisions, with the primary focus of internal department service (HR/IS/CC), external customer service, city governance, public records management, digital content management, and public records requests. Uniquely, the Communication Division serves with a primary focus of public facing communication, website and social media administration.
- Primarily the divisions serve staff, council and public by providing the technology, communication services, equipment and platforms to accomplish their work.
- The pandemic caused a shift in priorities and significantly re-directed tasks. City Clerk and Information Services directed all resources to the delivery of mandatory governance, and stood-up a work from home environment for staff. Human Resources shifted into crisis mode with policy creation, federal leave programs, lay-offs, workshare programs and constant evaluation of COVID-19 impact on employee wellness. It is difficult to describe, however, this work environment for over twelve months has managed in crisis mode, with no time to strategically address the overall impacts of staff health and staff work product.

Director/Administrative Assistant: 2 Staff Members

Weekly Tasks	Projects	Additional Considerations
Director • *Management of four City divisions • *EOC Team tasks – internal comms • *Shared work program oversight • *PDR coordination / consult/ review • *Resource Management – Internal Service to all Departments • *Resource management – All Divisions	• *Utility Tax Rebate Program, et. Al. • *ADA Compliance • *HRI (MUNIS) upgrade • Personnel Policy revision (2018) • Public Records Policy (2017 draft) • Employee benefit administration • Regional HR partnerships / strategic planning and policy review	• Public Records Requests are up by **38%** this year alone. We continue to see a steady increase, making the Clerk's work in records management, retention, and development of Laserfiche all the more important. • Administrative Services Director is also the Human Resources Director.

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Administrative Services Department

Cathy Schrock, Director

- *Review / approval of personnel actions related to payroll/benefits
- *Department Invoice review approval
- *Business License and RH License review – SW Administration
- Recruitment oversight – SW Admin
- *COVID-19 –employee impacts –policy programs – extra vaccine program- employee wellness – C-19 leave
- Employment Security review (ESD)
- Monitor Human Resources litigation
- *Review CC for request / response
- *Customer Service Complaints – concerns – Utility Tax / Business license

Admin Assistant

- *Processing Invoices/P-Card Payments
- *Public Records
  - Receive, process, and respond to requests for public records in compliance with the PRA, RCW 42.56.
  - Maintain public records request tracking system to monitor timely review and response from departments.
  - Review responsive records for exempt information and apply redaction prior to release.
  - Prepare and maintain appropriate redaction and exemption logs.

- *Drug & Alcohol (DOT) drug testing – CDL driver management
- Safety training / certifications
- Employee professional development – training/performance improvement program
- Performance evaluation
- Succession planning
- All-City Staff Meetings
- Staff Longevity / Recognition
- *Hiring Process oversight
- *CARES Contract Management
- *Records retention/management HR

Equity, Diversity & Inclusion

- Charter development
- Intentional training
- Small teams
- Recruitment evaluation
- Code amendments
- Job description re-writes

Admin Assistant

- Wellness Committee
- Staff recognition program
- Records retention – HR

- Admin Svcs. Director directly supervises 5 employees.

Risk:

- Employee health and wellness is a considerable concern,
- Staff structure is considerably lean which is creating risk of losing staff to other municipalities with greater resources.
- Responding to crisis has required shifts in support staff that normally serve one division or department to serving any number of Dept's or Divisions. This is a compliment to the dedication of Burien staff, however, we need to provide a positive path forward - a Covid Recovery Plan that recognizes the sacrifices and illustrates we CAN restore our norms.

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Administrative Services Department

Cathy Schrock, Director

○ Review email archives for email communication responsive to requests. ○ Provide support to HR and Admin Services staff as needed		

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Administrative Services Department

Cathy Schrock, Director

Human Resources: 1 HR Analyst

Weekly Tasks	Projects	Additional Considerations
• *Payroll / benefit adjustments • *Salary administration • *Employee benefit changes • *Shared Work Program – employee budget savings program (ESD) • *Labor & Industry review • Respond to employee inquiries regarding benefits and policy • Prepare, conduct, and coordinate the employee recruitment and selection process. • Manage hiring process from application to job offer. ,	• *HRI (MUNIS) upgrade • *Labor & Industry administration • *Wellness Program – AWC credit • *Safety Committee • *Employee on-boarding / off-boarding • *Employee recognition program • *Performance evaluations • *FMLA administration • *PFML administration • Content management of HR website area (job descriptions, salary, benefits information). • *Benefit Administration – annual open enrollment • Ensure that EDI is reflected in all we do: recruitment, policy, retention, promotion. • Procedure manual for HRI (MUNIS)Procedure manual for Munis HR related Personnel Actions.	Since the onset of COVID-19, the HR analyst is challenged to manage essential tasks, that have been altered by layoffs, shared-work program, and emergency leave program. **Risk:** • Human Resources bares the responsibility of worker safety, wellness, and performance administration. **As a result of the crisis, there is no room for discretionary time to evaluate the impacts of this crisis on our staff.** • HRI (MUNIS) upgrade will require significant work for the analyst that threatens the ability to manage daily tasks. • 2022 Salary and Benefits Study – this may be the time to utilize a outside consultant – especially as it related to EDI.

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Administrative Services Department

Cathy Schrock, Director

City Clerk's Office: 4 Staff Members (City Clerk, Deputy City Clerk, 2 Front Desk Staff Members)

Weekly Tasks	Projects	Additional Considerations
Front Desk (2 staffers) • Answer phones* (note: this has been a greater challenge due to lack of resources re: knowing where people are, etc. Since COVID it has become a struggle that is resulting in the general public taking their frustrations out on the front desk staff. • Run Credit Cards over the Phone.* • Liquor Licenses Approvals/Routing.* • Utility Billing.* • Business Licenses.* • Pet licensing.* • Notary. • IS Storage Transfer facilitation.* • Reports for Business Licensing . • Permit receipting for CityView. • MBP Updating. • Postage and Mailing.* • Ordering of Office Supplies. • Rental Housing Inspection Program training and assistance. • Cashiering.* • Uploading legislation to the codifier.	**ALL** • Assist all departments on various random needs. • Answering questions, providing guidance to all staff and departments. **Front Desk:** • Assemble Mask giveaway's for the Library (48K to date). • Records Management -Permitting Scanning/Metadata Assignment. • Citizen of the Year. • CARES contract management. **Deputy City Clerk:** • Board and Commission Application/Interview Process • Sharepoint (internal website) design and implementation **City Clerk:** • Working with each department on evaluating current print and electronic records so as to have the city up be in alignment with state requirements.	• Beginning in June of 2020 the Clerk's Office has been the most impacted by the staffing cuts within City Hall (the Finance Analyst/Contract Administrator, and the Executive Assistant) as **almost all the essential tasks from those positions have now fallen to the Clerks Office.** • The Clerk recently took on the **supervisory duties** of the two front desk staff, and is now supervising three people. • In preparing for future phases, there needs to be a plan for moving to an **In-Person/Virtual (Hybrid) approach to running Council meetings.** This will take planning, training, and even more coordination. *Please note: we are passionate about providing both options so as to better reach and serve our community no matter their schedules/needs.* • **Special Event Permitting** was relegated to the City Clerk's Office back in 2009. This is not a function typically found to be under the City Clerk's purview.

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Administrative Services Department

Cathy Schrock, Director

Deputy City Clerk:

- LT support (LT agenda, minutes, and sharing screen during the meeting).
- Board and Commission support (staffing HSC meeting, publishing of HSC agendas, providing training to staff liaisons re: Zoom, etc.).
- Create Policy/Procedures for Clerk's office.
- Council meeting calendaring.
- Legislative meeting coordination.
- P-Card and Invoice Processing.*
- CTTC Prep/Publishing.
- Agenda Prep/Publishing.*
- Agenda Bill prep/coordination.
- Answer staff questions as needed.
- Monitor CM Assist email & Contracts Email.
- Prepare and manage the City Managers Report.*
- Process contracts and store them in Laserfiche.
- Council prep: write mayor's scripts, create the PowerPoints, coordinate scripts for Spanish Interpreter.*
- Assist with Moderation of Council Meetings (Promote, demote, minutes, notes).*
- Publication of all Public Notices (in paper and on website), and manages payment for them all.*
- Acting City Clerk when needed.*
- Updates to Agenda Bill's and Agenda templates in iCompass.
- Plans to develop a records management policy.
- Working directly with facilitator to ensure smooth process for Council Retreats and managing the Council Priorities Survey results.
- Developing a new tracking system for all archived records.
- Planning, Design, and Implementation of new Contracts process.
- Work with City Attorney in developing a new Boards and Commissions Handbook as well as drafting code revisions as relates to Boards and Commissions ***(to be presented to Council in May 2021).***
- Laserfiche Gold Certification (30 hours)
- Organization of City Wide Policies and Procedures
- Laserfiche (LF) Development
  - Board Apps Form.
  - Public Comments Form.
  - Movement, reallocation of metadata, and organization of Stellant docs.
  - Folder structure architecture
  - Metadata assignment for each type of record.
  - Metadata template design for each type of record.
  - User Portal design and implementation.

Luckily, these were put on hold due to COVID-19. However, as things open up we will begin to have special events once again. However, the Clerk's do not have the capacity or knowledge to handle this process and are very concerned about the impact of this on their workload.

- We have had to recruit and rely on the help from one member of the PaRCS department for the purpose of **managing the Council meetings**. This staff member manages the PowerPoint and any gaps needed in behind the scenes meeting management. Payment for this staffer's hours are coming out of the Clerk's budget even though we had not planned for this.

BIGGEST CHALLENGES

- **Front Desk:** Managing the increase in workload and answering of phones. Luckily we have worked out a system where each staff member is able to be at City Hall for half the day to answer phones, and then be at home for the other half of the day to do work. This has helped incredibly in their ability to complete there additional duties. But when they are at City Hall, pretty much

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Administrative Services Department

Cathy Schrock, Director

• Professional Development (working to Certified Municipal Clerk designation, a requirement of accepting the position). * • Assist with Clerk's files organization. **City Clerk:** • Supervisory Duties.* (e.g. one on ones, timesheet approval, answering questions, providing guidance, understanding processes, etc.) • Minimum of 10 hours per week spent in meetings (Leadership, EOC, 1:1, IS, Directors, etc.).* • Council Meetings (depending on the week, approx. 7-9 hours a week spent in Council meetings/study sessions/agenda setting/special meetings) - 'clerking' the meetings.* • Respond to Codifier questions.* • Work with City Attorney on Code development and revisions. • Review of all Agenda Bills, and oversight/review of Agenda and Minutes Publishing.* • Maintain Planning Calendar.* • Special Event Permitting.* • Records retention and disposition for the whole city.* • Maintain Recorded Documents and Surety Devices (Bonds).	○ Training of Staff. ○ Building of Workflows. ○ Work with vendor to implement workflows. ○ Development of User portal ○ Planning, discovery, and location allocation of various electronic files throughout the city. ○ Facilitate vendor scanning project(s) that allow for permanent/archival/essential records to be stored in LF. (and plan for metadata and templates for each type of record). ○ Meet with different departments as requested to develop a plan for transitioning into LF. ○ Move Contracts process to be automatic via Laserfiche.	all of their time is being used up by answering the phones. • **Deputy City Clerk:** Increase in duties from the elimination of the Executive Assistant position and Contract Administrator position. As well as increase in duties due to having to take on more from the City Clerk due to constant 'fires' that the Clerk must deal with, as well as increasing pressure on Clerk to achieve goals related to projects. The DCC is a non-exempt position though the number of hours spent on work outside of the 8-5 timeframe keeps increasing, and the *amount of hours* worked also keeps increasing, with allowance of schedule flexing being the only compensation – even though the work still needs to get done. *This is not sustainable.* • **City Clerk:** Due to high volume of additional randomized work added to the Clerk's workload related to Council needs, Directors needs, and project needs, there is a serious lack of work/life balance. This has recently been added to the Clerk's duties due to the lack of staffing and additional projects and duties placed on other departments – so the Clerk has been acting almost as an assistant to all departments. The Clerk has been working over 50 hours each

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Administrative Services Department

Cathy Schrock, Director

• In conjunction with IS Manager work toward middle manager support. • Provide research, coordination, support, and guidance to Directors, City Manager, and Staff as needed (typically 2-5 hrs per week).* • Response to Public Records Requests as needed.* • Writing Minutes *(to be transferred to Deputy Soon).** • Accept Service to the City.* • Training of staff (on Zoom, iCompass, Laserfiche, records maintenance, etc.). • Bid openings.* • Monitor City Clerk email.* • In conjunction with Admin Services Director provide support for random projects needed for all of Leadership/City Manager. • Manage archived records at Iron Mountain.* • Division Contract Management (Interpretation Services, Laserfiche Consultant, iCompass, Code Publishing).* • Regional Resource for other cities and MRSC – regularly provide guidance, webinars, advice, to different cities (recently MRSC Webinar on Online Meetings, support for City of Olympia, City of Des Moines, City of Bothell, and more).		week and often late into the night. *<u>This is not sustainable.</u>* <u>HOWEVER:</u> The integration of teams, use of zoom meetings, and the ability to allow each staff member to work from home (hours differ between each) has been a major saving grace. It has allowed for more time to be spent working than commuting and being interrupted by other staff and the public.

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Administrative Services Department

Cathy Schrock, Director

• Assist Communications division on various items (Proclamations, Websites, online forms, etc.). • Budget monitoring and expenditure authority of $1,000 and under.*		

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Administrative Services Department

Cathy Schrock, Director

Information Systems: 4 Staff Members (160 hrs a week)

Weekly Tasks	Projects - 2021	Additional Considerations
***Hours reflect minimal time needed in key areas to facilitate normal operations. **Technology Operations** • *Review/Support network directory (8-12) • *Support remote connectivity/services (4-6) • Review network/system logs (6-8) • *Backup and recovery services (6-8) • *Support delivery of baseline services ie- internet, printing, file storage, access (2-4) • *Review/Support major hardware platforms ie – servers, switches, peripheral components (6-8) **Decision Support and Automation** • *GIS permit reviews (8-12) • *GIS data maintenance (16-24) • *GIS technology maintenance and support activities (4-8) • *Enterprise business systems support (16-32) • *Videography services for public meetings (12-24) **Information Assurance** • *Review/Support/Maintain security services (12-16) ○ Test key patches and continually review global and regional cybersecurity bulletins	***Hours are estimates and reflect total IS Division hours to complete the project. Does not including departments/divisions that may participate. **Technology Operations** • *IS – Phone system update (~240) • *IS – Network directory upgrade (~180) • *IS – Channel 21 upgrade/update (~240) • *IS – Network overhaul ie - Moshier, PWShop, network backbone (~600) • IS – Surveillance camera buildout (~120) • *IS – Yearly equipment surplus (~120) **Decision Support and Automation** • IS – Intranet migration (BHive) (~480) • GIS – Data normalization (~480) • *GIS – ArcGIS enterprise upgrade (~360) • *GIS – Rental Housing Inspection Program support (~600) • GIS – Neighborhoods story mapping (~160) • GIS – 2021 Aerial photography (~160) **Information Assurance**	• The COVID-19 pandemic caused a major pivot in technology and service delivery for City Staff. Shifts in how City staff work and access digital resources had to be done in hours to continue normal City business activities. When the new work-from-home (WFH) model became stable, constant re-evaluation is done to fill in service and security gaps. This became a new level of service the division must add and support alongside existing technology responsibilities. • Planned projects and work activities had to be delayed or shelved due to the pandemic response. • The plan was to begin the transition to a mobile work force starting in 2023. The pandemic jump started the forecasted plan. • The WFH model has proven to be an effective and efficient use of City resources. Thanks to the additional funding provided by the Federal Government, investments were made in

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Administrative Services Department

Cathy Schrock, Director

• *Incident response activities (8-12) **Productivity of the Workforce** • *Customer Service/Helpdesk tickets (24-32) • Innovate & process improvement activities (8-12) **Division Administration** • *Division management & supervision (2-4) • *Project management/Participation in projects (12-16) • Coordination w/ external agencies (6-10) • Contract management (4-8) • *Strategic/Policy/Process planning and implementation (12-18) • Technology Training (2-4) • Participation in Citywide initiatives and committees (2-4)	• *IS – Multi-Factor Authentication deployment (~240) • *IS – Position security inventory (~120) **Productivity of the Workforce** • *IS – Mobile Device Mgt infrastructure upgrade (~120) • *IS – Technology asset inventory (furniture, new equip, old equipment) (~160) • *IS – Staff workstation normalization (COVID-19 Response) (~80) **Inter-departmental projects** • *IS – Technical Committee (~240) • *External – Permit System Enhancement (~720) • *External – PaRCS asset/work management implementation (~720) • *External – ECM implementation (Laserfiche) (~720) • *External – Munis upgrade and additional module implementation (~160) • External – Secured Electronic Signatures (~480)	key areas to allow the shift to happen seamlessly. • Policies and standard processes need to be re-evaluated, implemented, and enforced to accommodate the change in the work force. Work products need to be continually evaluated to ensure customer service levels, quality of work, and expectations are met for the City organization and its residents.The IS Division supports over 60 business systems and software packages used by the City organization and its customers. Half are cloud-based systems that require levels of knowledge and expertise to secure and make available. • The division supports a primary data center at City Hall, 4 remote sites, and a private cloud on Amazon Web Services and Microsoft Azure. There are over 175 desktops/laptops and 120 mobile devices that are being managed and maintained. Some will be decommissioned as new equipment was rolled out due to the transition to work-from-home. • Council approved a limited term IS Helpdesk Technician position in 2018 to fill gaps in customer service and load balance intermediate and advanced

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Administrative Services Department

Cathy Schrock, Director

		technology activities. In 2021 the position was converted to full-time and has helped the division meet minimum staffing levels for the City's size. However, there has been a continual shift and addition of priorities, with an increase of complexity in projects and initiatives. The constant changes can cause operational fatigue and staff burn-out. • Members of the division lead or participate in varying City initiatives and projects, including but not limited to: ○ Equity, Diversity & Inclusion Initiative ○ Electronic Content Management (Laserfiche) Project ○ Wellness Committee ○ Community Engagement Initiative ○ Rental Housing Inspection Program (RHIP) Initiative ○ Finance Mgt System (Munis) upgrade and additional module implementation (B&O) project ○ PaRCS asset & work management implementation (Cityworks) project ○ Permit System Replacement project ○ Ambaum Boulevard Park Study ○ Equity Policy in Comprehensive Planning project ○ Citywide Technical Committee

* = Essential or Mandated Items (e.g. Cannot be removed from workload)
Highlighted Items = Tasks that are suffering due to heavy workload

Administrative Services Department

Cathy Schrock, Director

Communications: 1.8 Staff Members (Communications Officer & Communications Specialist)

Summary:

- Communications Division is responsible for the City's communications plan, including creation and maintenance of public information channels, public relations, media relations, internal and external communications, marketing, and outreach.
- Overall, most of our team's efforts are spent on publishing and maintaining communications channels (website, social media, magazine) and supporting department programs and projects that require communications and outreach.
- The pandemic caused a major pivot to our operations, and there has been time needed to adapt our processes and respond to **significantly increased demand** for communications and outreach.

Weekly Tasks	Projects	Additional Considerations
Strategic communications: • Oversee overall brand and style guidelines for the organization. • Implementation of strategic communications plan presented to council in 2019. • Project and program communications and outreach plans. Project management and coordination with staff on implementation of communications. • Management of editorial calendar.	**The Communications Division is currently working on the following special projects:** • COVID-19 communications. Focus is on sharing and connecting, not on original content. • Native land acknowledgment • Welcoming Burien communications series, with re-branded proclamation templates, to celebrate cultural heritage and other commemorative observances • Citywide community survey (scheduled for 2021. Vendor has been selected.)	**Recent accomplishments:** • Development of Burien Magazine website • Bringing in-house the production of print Burien Magazine • Development of Burien Eat Streets Restaurant Directory • Development of interactive online Burien Neighborhood Map • Development of interactive online Public Art Map • Increased census count in Burien

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Administrative Services Department

Cathy Schrock, Director

Digital communications:

- Maintenance of City website (burienwa.gov) and online Burien Magazine (magazine.burienwa.gov). Includes troubleshooting, communications with vendor, and regular security updates.
- Content updates to the burienwa.gov website (supports all departments).
- Creation and publication of online stories for Burien Magazine (throughout the year, supports all departments).
- Creation of content (multimedia and text) for Facebook, Twitter, Instagram, LinkedIn, and YouTube social media channels. Provide guidance, coordination on PaRCS and Economic Development social media channels.PaRCS and Economic Development social media channels.
- Support email newsletter platform for two department newsletters.
- Production of regular and timely Council Roundups.

Print:

- Publication of two print magazine issues per year with accompanying online content.
- Periodic flyers, fact sheets, mailers, and large documents produced by departments and given to

- Launch of city email newsletter on new email platform and migration of all newsletters to new platform
- Upgrading content and branding for TV channel and public meetings
- Style guide updates to include guidance on use of inclusive language
- Digitization of past Burien Magazine issues
- Development of more translated essential documents and info on burienwa.gov and expansion of English and Vietnamese content on Burien Magazine website
- Developing guidelines on accessible and effective communications for staff (e.g. captioning guidelines, social media best practices, etc.)
- Expanding and managing digital media assets (stock photography, video, etc.)
- Exploration of Facebook Live and other interactive digital engagement processes.
- Collaboration with Information Systems Division on improving security and efficiency of communications tools and work processes.

- Support content development and design of new Renting in Burien handbook

Administrative

- Supervisory duties (Communications Officer)
- Manage contracts with several vendors
- Manage internal language access request process and contract
- Participation in mandatory trainings and meetings
- Timesheets and other HR tasks

Risks

- The Communications Division is working above capacity. Salaried staff regularly work weekends and late into the evening.
- All staff are working on tight deadlines, which does not produce an environment conducive to thoughtful and creative work. We are often in “get it done” mode.
- Because we are working over capacity, it makes it difficult to respond to the inevitable unexpected issue or crisis.
- Staff burnout is a threat.

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Highlighted Items = Tasks that are suffering due to heavy workload

Administrative Services Department

Cathy Schrock, Director

Communications for final editing and design. **Media relations:** • Responding to media requests, issuing press releases, maintaining media contact list, etc. **Emerging issues:** • Communications often gets redirected and assigned communications and community outreach tasks related to emerging issues. This includes development of response strategies, key messages and talking points, written communications, and other tactics as needed. **Community outreach and partnerships:** • This is where the Communications Division would love to do more, but is strapped for time and resources. At this time, our efforts are very ad-hoc. Current efforts include development of surveys, public outreach meetings, ad-hoc meetings with community members and leaders, participation in regional meetings, and focus on storytelling that highlights the work of our community. This past year, we've had to put certain projects on hold, or adapt our past processes based on public health safety measures.	**We are also contributors to the following cross-department teams:** • Emergency Operations Center – COVID-19 response • Ambaum Boulevard Park Land Use Study (communications & community engagement) • Climate Action Plan (communications & community engagement) • Diversity, Equity, and Inclusion component of Comprehensive Plan • Green Burien Partnership (communications & community engagement)	

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Highlighted Items = Tasks that are suffering due to heavy workload

Legal Department

Garmon Newsom II, City Attorney

Civil: 2 Staff Members (2 Attorneys and 1 Paralegal Budgeted)

Weekly or regular Tasks	Projects and unscheduled work	Additional Considerations
• Attend Council and agenda setting meetings* • Review drafts, correspondence, pleadings from outside counsel or opposing parties, Notices of Violation, and other work product* • Draft, edit, review, and sign ordinances and resolutions and the associated agenda bills* • Review and sign timesheets* • Review and approve contractor invoices* • Review all agenda bills* • Review all contracts (at least the insurance and indemnity language), unless the contract is a Burien form contract* • Attend and participate in staff meetings • Advise and manage paralegal, code enforcement, and rental housing staff* • Manage city insurance forms and records	• Reviewing the BMC and other municipal codes to potentially update the BMC • Manage litigation and litigation costs for matters handled by outside counsel* • Review and edit pleadings and correspondence before service, filings, or exchange • Attend hearings and trials • Discuss and set trial and litigation strategies • Participate in trial or hearing meetings • Provide legal guidance to staff* • Research and review ordinances and statutes* • Edit ordinances, policies, and guidelines* • Work collaboratively with directors and staff to solve issues or disputes, and speak with directors and staff about areas of their expertise to defend or bring code compliance actions*	• Attend trainings related to topics beyond legal issues in an effort to understand the needs and concerns of the various departments* • Train and manage staff to help improve the quality of our service and output* • Assist with responsibilities related to coordinating District Court services with King County • Coverage as needed for calls to RHIPC and CCO • Like most if not all roles, tasks are repeatedly delayed by emails, telephone call, questions, issues, or requests • More than a few times, work beyond a standard day is required since there is insufficient time in a standard work day to accomplish required tasks

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Highlighted Items = Tasks that are suffering due to heavy workload

Legal Department

Garmon Newsom II, City Attorney

• Submit reimbursement requests to WCIA • Manage communication with WCIA re insurance and programming* • Forward claims for damages, incident reports, and litigation to WCIA* • Prepare legal pleadings and case filings* • Prepare NOVs and litigation action letters for CCO* • Legal and project related research* • Review public records requests for redactions and privileged information* • Department public records request searches and responses • Discovery production for outside counsel* • Process department invoices and credit card payments* Serve as clerk to the hearing examiner on code compliance appeals (coordinate all aspects of hearings, document productions and tracking, hearing scheduling, etc.)*	• Speak with the prosecutor and public defenders about their needs and concerns* • Speak with the presiding judge about the court's concerns* • Speak with WCIA representatives concerning coverage and coverage limitations and exclusions* • Manage legal, code compliance, and rental housing staff* • Keep Burien form contracts up-to-date* • WCIA annual review* • WCIA annual liability questionnaire* • Keep Burien property and auto schedules updated for WCIA* • Department records management/destruction review • Manage department contracts* • LID segregation and default research • Refresh of contract routing procedure with Clerk's Office	

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Highlighted Items = Tasks that are suffering due to heavy workload

Legal Department

Garmon Newsom II, City Attorney

Code Enforcement: 0 Staff Members (1 Budgeted)

Weekly Tasks	Projects	Additional Considerations

• Complaint Recording - Averaging new 17 complaints a week since March 1, excluding follow-ups on cases opened prior to CCO departure*:
  ○ 16 graffiti
  ○ 8 vehicle/ROW
  ○ 9 land use/building/rental
  ○ 5 trash/debris
• Make site visits to properties to investigate complaints*
• Review business license applications for code compliance at physical location*
• Coordinate business and public property graffiti removal with Recology, and send graffiti vouchers to private property owners
• Draft correspondence to property owners to provide notice of code violations*
• Coordinate with Police, Fire, Animal Control, Public Works, the Building Official, planners, and outside contractors to investigate and resolve code complaints*
	• Participate in hearings before the Hearing Examiner*
	• Work with outside counsel to defend staff or director decisions, and the issuance of Notices of Violation*
	• Coordinate property abatement dates (have not been occurring due to COVID)*
	• Assist in encampment clean-up efforts with Police and Human Services
	• Provide declarations and testimony for code compliance matters that are in litigation*
		• Code enforcement handles almost all of the complaints about zoning, permitting, garbage, dumping, tall grass, habitability, building code violations, and related complaints
		• Complaints related to things that in some jurisdictions are handled by separate code enforcement officers with specialties in areas are handled by one person in Burien
		• We are severely understaffed for code enforcement and should have a least 2 code enforcement officers
		• We also need tablets or laptops and portable printers to be more effective and efficient operating out of a (2006) city vehicle without having to return to City Hall to generate letters or notices
		• Code Enforcement frequently requires input, assistance, and information from already overworked staff in other departments since those department hold the expertise and knowledge of the various code and standards that apply,

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Legal Department

Garmon Newsom II, City Attorney

• Create case files/records management* • Review applicable ordinance and statutes* • Use GIS for location, property boundaries, and property ownership*		including but not limited to, the various international maintenance codes

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Highlighted Items = Tasks that are suffering due to heavy workload

Legal Department

Garmon Newsom II, City Attorney

Rental Housing: .8 Staff Member (.08 Budgeted, No Ombudsperson)

Weekly Tasks	Projects	Additional Considerations
• Update Master Rental Housing Property List with rental housing business license and inspection information (UBI#, applicant name, e-mail, license and inspection dates, confirm existing data).* • Respond to calls from landlords on rental housing business license and inspection questions.* • Respond and make referrals to calls from tenants on rental property complaints.* • Respond to calls from private inspectors with inspection program questions. * • Respond to e-mails to Renting@burienwa.gov.* • Coordinate with landlords on unit selection for inspections.* • Process completed Inspection Checklists, and issue Certificates of Compliance.*	• Ongoing meetings with IT Department on data management support. Hoping to add a rental housing module to the new permit system in the next year or two for data management. (i.e. licensing, inspection, contact info.) • Working with IT Department to make Inspection Checklist an application that can be used on Inspector's phone. • *Renting in Burien Handbook: A Guide for Landlords and Tenants* was mailed to over 400 rental property owners and is being translated into Spanish.* • Working with subregional housing partners to develop a subregional list to distribute 'Notices of Intent to Sell' regarding affordable housing units, per BMC 5.63.060.* • Another mailing to be done in 2nd Qtr. 2021 to rental properties owners in Inspection Zone 1, reminding them that completed inspections are due October 1, 2021.*	• Rental housing generates a lot of complaints • No formal database for the rental housing data, working with large Excel spreadsheet. • State Rental Housing Business License Endorsement process has been challenging in trying to reach rental housing property owners and have them set up in state BLS system. • Housing Ombudsmen is not a funded position and concern of staff resources to handle potential flood of calls once State Eviction Moratorium expires.* • There is no ombudsperson as required under BMC 5.63.075 to be an "impartial local office readily available to the public and empowered to investigate housing disputes; to direct tenants, landlords and persons to the right avenue of recourse and/or the proper venue for recourse for conflicts; to assist in resolving problems and grievances between a landlord and a tenant; to document and identify issues and problems with residential rental

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Legal Department

Garmon Newsom II, City Attorney

		housing and landlord-tenant relationships; and to recommend needed changes to laws to the city of Burien city council."*

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Finance Department

Eric Christensen, Director

Finance Department: Staff Members 6 (-.55 due to COVID)

Key Functions	Additional Considerations
Cash Management* • Record daily banking transactions • Reconcile bank statements to general ledger on a monthly basis • Reconcile subsidiary ledgers to general ledger • Ensure funds are available to process accounts payable and payroll – transfer from or to Local Government Investment Pool as needed **General Ledger*** • Prepare monthly routine and correcting journal entries • Review all postings for accuracy • Reconcile all balance sheet accounts • Receipt and recording of all revenues • Maintain GL accounts • Track and reconcile fixed assets • Prepare and execute month-end closing **Payroll*** • Verify payroll data such as current pay, authorized deductions, and tax deductions • Update tax withholding tables annually • Process semi-monthly paychecks • Verify employee timesheets to support pay and demonstrate compliance with regulations, Union contract, and Shared Work program • Calculate benefit premiums to charge correct expenditures through payroll system • Process payments for all tax, retirement, health insurance, and deferred compensation deductions • Prepare and file quarterly tax reports • Prepare and file W-2's • Prepare and file 1095 - C	• Fee Studies for PaRCS, Community Development and Public Works • Department of Justice Grant Systems Set-up and Reporting **(New)** • American Rescue Plan Act **(New)** • Refinancing of 2010 and 2011 Bonds **(New)** • Equipment Replacement Schedule **Financial Systems Upgrades and Enhancements** • Transition to Munis Business License/B&O • Update Munis to 2019 version **Business Process Improvement** • Purchasing policy • Purchase Order/Requisitions workflow • Accounts Payable workflow • Other investment opportunities **Stay Current on all New Regulations, Guidelines and Laws** • GASB 87 - Leases • Accomplishing the key day-to-day workload with excessive work hours

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Finance Department

Eric Christensen, Director

Accounts Payable*

- Maintain vendor files
- Apply for and maintain credit with authorized vendors
- Receive and enter all invoices and expense reimbursements
- Audit invoices and expense reimbursements for validity and compliance with City policy
- Process employee/council travel claims
- Withhold and release retainage, as required
- Record and remit use tax, as required
- Print and mail checks
- Prepare voucher report for City Council approval
- Prepare and issue 1099's and file annual reports with the IRS
- Manage credit cards inventory, process and audit p-card and fuel card transactions, and train cardholders on proper use
- Monitor and remit custodial funds

Accounts Receivable*

- Process billings for two local improvement districts
- Process false alarm billings
- Process right-of-way billings
- Process billings and/or record grant reimbursements
- Process billings for legal settlements
- Send uncollectable accounts to collections

Debt Services Schedules

- Maintain debt schedules
- Process debt payments
- Issue new debt and refinance debt as needed

Contract Review*

- Review contracts for finance related items such as budget authority and purchasing guidelines

- Excessive workload also results in other tasks such as special projects not being completed or being deferred

- Delay in terms of response times for both internal and external services provided by the department

Need to Reduce the Workload

- Exploring opportunities for external services
- Continuing to explore shifting duties
- Exploring new accounting level position

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Finance Department

Eric Christensen, Director

• Manage contract encumbrances, change orders, and contract payments into financial system **Budget Monitoring*** • Prepare monthly budget reports • Forecast major revenue sources • Forecast expenditures • Department meetings **Management/Administrative*** • Attend Leadership Team and Emergency Operation Meetings • Staff meetings and check-ins • Supervisory responsibilities • Attend Council meetings • South Correction Entity (SCORE) Finance Committee • King County Sheriff Finance Committee • Development and maintenance of internal controls • Respond to Public Records Requests • Respond to internal and external customer service requests **Budget – Operating, Capital Improvement Program and Mid-Biennial Budget Amendment*** • Prepare budget calendar • Prepare 6 year forecast • Update financial policies • Prepare department budget worksheets, including capital • Review budget requests with City Manager and departments • Prepare preliminary budget document • Prepare Council presentations • Schedule public hearings • Prepare budget related ordinances • Prepare final budget document • Prepare housekeeping ordinances – carryovers, recognize unanticipated grant awards, technical adjustments, etc.	

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Finance Department

Eric Christensen, Director

Budget Monitoring*	
• Prepare monthly budget reports	
• Forecast major revenue sources	
• Forecast expenditures	
• Department meetings	
Quarterly Financial Reports*	
• Operating Funds	
• Capital Improvement Projects	
• Contracts over $25,000	
Annual Financial Report*	
• Close year	
• Implement new pronouncements required by Government Accounting Standards Board	
• Prepare financial statements	
• Prepare management discussion and analysis	
• Prepare notes	
• Prepare statistical section	
• Prepare transmittal letter	
• Obtain and incorporate attorney's opinion on potential liabilities	
• Prepare Schedule of Federal Expenditures	
• Prepare Annual Streets Report for WSDOT	
Annual Audit*	
• Collect all data requested by auditors for testing	
• Meet with auditors to explain and demonstrate internal controls	
• Refile all data requested by auditors	
• Potentially make changes to financial statements as requested by auditors	
Financial Software System Administration	
• Create new system user accounts	
• Maintain user permissions	

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Finance Department

Eric Christensen, Director

• Maintain chart of accounts, charge codes, etc. • Troubleshoot system errors **Tax Reporting/Filing*** • Prepare and file quarterly Leasehold Tax Return • Prepare and file quarterly Excise Tax Return • Prepare and file semi-annual 8038-CP Qualified Bonds Filing w/ IRS • Prepare Unclaimed Property Filing **Business and Occupation Tax*** • Mail Quarterly and Annual Tax Forms • Process Quarterly and Annual Tax Returns and payments • Assist business owners with tax questions • Mail balance due notices • Reconcile City of Burien Business Licenses with B&O Tax Returns • Follow-up with businesses that do not file tax returns **Cash Receipts/Deposits/Petty Cash*** • Review city-wide receipts and enter transactions into the financial system • Deposit city-wide cash and checks • Process gambling, utility, and parking tax filings and payments • Manage, reconcile, and replenish petty cash account • Audit other departments petty cash funds • Perform unanticipated cash counts **Small and Attractive Assets *** • Assign tags to all non-IT small and attractive assets • Perform annual inventory of items and update records accordingly	

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Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Admin/Management: 0.40 Staff Members (0.2 Director, 0.2 Manager)

Admin/Management Weekly Tasks	Projects	Additional Considerations

• Leadership Team: Participate in leadership team meetings and initiatives
• Emergency Operations Center: Participate in Emergency Operations Center meetings, planning, and problem solving.*
• Participate in Interdepartmental Collaborative projects/programs such as:
  ○ Climate Action Plan*
  ○ Neighborhood Planning*
  ○ Green Burien Partnership
  ○ DEI*
  ○ Special Events
  ○ Homelessness/Navigation Team*
  ○ Policies and procedures
• WRPA Directors Collaborative – sharing information and learning from cohort
• Grant Committees (State, County)
• Respond to public questions, comments and requests*
• Develop community partnerships
• Maintain relationships with key stakeholders
• Report to City Council, Board and Commissions*
	• COVID Operations Plan*
	• Council Retreat and Strategic Planning*
	• Climate Action Plan
	• Green Burien Partnership Coordination
	• Collaborative Community Outreach on Ambaum and Boulevard Park Neighborhood Plans and the Public Art Plan
	• Emergency Shelter Planning
		Leadership Team members are stretched and not able to spend quality strategic planning/thinking time to address Council desired policies, community goals, or internally focused operational improvements that could benefit the community
		
		There are insufficient resources to conduct public outreach and engagement efforts in the way we all desire. To empower community leaders, to provide translation services, and provide stipends and childcare, and to have time to reach more people.

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Capital Projects & Planning: 0.90 Staff Members (0.6 Project Manager & 0.3 Director)

Weekly Tasks	Projects	Additional Considerations
Planning & Design • Prepare RFPs and manage their advertising, the selection process, developing the scope of work, and contracting* • Manage and collaborate with consultants on planning and design projects* • Conduct public engagement to evaluate needs* • Develop master plans and studies to support future projects • Review preliminary, draft, and final plans and specifications* • Coordinate with internal and external stakeholders* • Manage the budget and schedule* • Apply for and manage grants* **Construction** • Prepare bid documents* • Advertise bid by collaborating with Clerk* • Manage bid and contracting process* • Ensure proper on-site signage is in place	• Annex Site Restoration • Lake Burien Memorial Park Improvements • Burien Community Center Restroom Improvements • Burien Community Center HVAC Replacement • Moshier Memorial Park Improvements • Burien Community Center Seismic Assessment • Hilltop Master Plan • PROS Plan Update	• There is insufficient funding for capital project implementation. There is a long, growing list of assets that need to be replaced and new projects that City residents want to occur. • As funding becomes available, additional staff are also needed including project management, inspection, and administrative support to comply with contracting and grant requirements. • Currently, projects are so underfunded that they are being value-engineered significantly, maintenance staff are asked to perform some of the pre-work or post-work, and the quality is not comparable to other local cities. • We need more consulting assistance in the preparation of small project bids and specifications to reduce our liability. • We need funding to hire consultant inspectors, as there are not enough staff to perform such tasks.

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Weekly Tasks	Projects	Additional Considerations
• Communicate with surrounding neighbors and stakeholders about project impacts • Administer the project kick-off and review all pre-work documents such as safety plans, work plans, schedules, permits, and other submittals* • Visit construction site to conduct inspections* • Review daily/weekly reports from contractor* • Review and respond to submittals, change orders and requests for information* • Facilitate weekly construction meetings, provide feedback to contractor on progress • Review pay estimates, invoices, and backup information* • Prepare progress reports and invoices for grant reimbursement* • Develop project close out documents*		

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Parks & Facilities Maintenance: 8.71 Staff Members, 3 Intermittent Staff (-1 intermittent due to COVID), including 0.3 Director

Parks & Facilities Maintenance Weekly Tasks	Projects	Additional Considerations
Supervision: • Staff schedules, tasks, training, support* • Budget* • Maintenance Contracts such as custodial, backflow testing, confidence testing, summer security, and special projects. • Responding to customer complaints • Coordinating with recreation on rental facilities and events • Coordinating with police on vandalism and crimes in parks **Administrative:** • Process invoices, p-cards, contracts* • Manage the mail, email, phone calls* • Support the Parks and Recreation Advisory Board* • Order supplies* • Coordinate training • Conduct inventories • Support the development of work order system	**Ongoing Projects:** • Topdressing sports fields for Spring season* • Encampment cleanup in Salmon Creek Ravine* • Hazardous Tree Assessment, Removal, and Replanting* • Installing touchless faucets at City Buildings* • Installing security lighting at parks buildings* • Installing a new alarm system at two parks buildings* • Develop a work order system with IT* • Facilities Maintenance Management Plan* • Repair Ambaum Restroom **Ongoing Training:** • Several employees are studying for their Certified Playground Inspection Certification test through NRPA*	Parks Maintenance was understaffed from the onset of bringing staff in-house. The contracted work was for landscaping only and the number of staff brought in-house matched the staffing levels for landscape maintenance. This did not account for other park maintenance work such as maintaining and repairing pathways, furnishings, graffiti, trees, and supporting special projects and programs. We are staffed at 40% of comparable agencies. As new capital projects are built, additional funding needs to be allocated for maintenance for staff and supplies/contracts. Projects that should be underway, but are not due to lack of time to prep bid documents, manage work, and/or for staff to do the work: • Creating a parking barrier along Seahurst Road • Re-roofing houses and garages in parks*

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Parks & Facilities Maintenance Weekly Tasks	Projects	Additional Considerations
Maintenance Activities for 26 parks over 350 acres: • Playground inspections (11)* • Garbage and litter pick up** • Mowing (seasonal)* • Sports field preparation (5 seasonal) • Weeding (seasonal) • Opening and closing parks (6)* • Leaf management (seasonal)* • Snow management (seasonal)* • Pruning trees and shrubs (seasonal)* • Blowing hard surfaces of debris* • Maintaining the fountain (seasonal) **Maintenance of 2 community centers, 4 houses, 3 picnic shelters, and 4 restrooms in parks including:** • Roof cleaning* • Structure painting/sealing* • Lock repairs* • Window repairs* • Lighting and security system repairs • HVAC maintenance* • Pest control* • Interior maintenance (painting, flooring repairs, plumbing, electrical, filters, etc..)		• Repairing the chimney at Dotty Harper House* • Repairing the DMMD Veteran's Memorial Wall • Replacing the flooring at Moshier Art Center* • Installing new furnishings at parks across the system • Reseal and restripe the parking lots at BCC, Seahurst, and the Annex • Pathway repairs across the park system* • Security systems at the houses in parks • Tuckpointing the brick at BCC* • Installing wireless network at Moshier Art Center • Replacing security lighting at BCC, Garden, Mathison/Carver • Installing sewer cleanout at Moshier Art Center • Painting the interior of the BCC • Replacement of carpet and furnishings at BCC Regular Maintenance Items that do not occur at the frequency necessary: • Pavement sealing and crack repairs • Roof cleaning • Weeding and mulching planter beds

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Parks & Facilities Maintenance Weekly Tasks	Projects	Additional Considerations
Respond to emergencies or reactive maintenance:* • Boiler failures* • Roof or gutter issues* • Electrical failures* • Blocked sewer drains* • Replace locks* **Coordination:** • Fleet maintenance and repairs* • Equipment maintenance and repairs* • Purchasing supplies* • Processing invoices* • Work with Navigation team on providing services to homeless populations in parks* • Supporting Community Events, Green Burien Partnership/Adopt-A-Park events, and Art Maintenance (graffiti/vandalism)		• Repairing furnishings • Repairing and replacing signs • Clear drainage ditches • Maintain access roads • Repair electrical issues in parks • Clean exterior of buildings and shelters • Pruning • Fertilize • Top seed fields • Maintenance of equipment There is little or no time for staff to: • Remove invasive species • Replace and install site furnishings • Trail and pathway maintenance (18 mi) • Fence repairs and maintenance Capital projects are underfunded and rely on internal staff work to make ends meet, which pulls staff off regular maintenance duties. Here are a couple of examples: • Lake Burien Memorial Park Improvements ○ Staff will remove playground, benches, bollards, trash receptacles and clean out stormwater system.

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Parks & Facilities Maintenance Weekly Tasks	Projects	Additional Considerations
		○ Staff will replace benches, tables, trash receptacles. • Parking lot resealing/striping: ○ Staff will remove all weeds; pressure wash and street sweep the parking lot prior to contractor sealing and striping.

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Recreation: 10.05 Staff Members (including 0.3 Director, 0.8 Manager)

Recreation Weekly Tasks	Projects	Additional Considerations
Supervision: • Staff schedules, tasks, training, support* • Budget* • Contract management* • Responding to customer complaints* • Coordinating with parks on rental facilities and events • Track performance measures • Liaison to the Parks and Recreation Advisory Board and Arts Commission* • Plan for usage of buildings • Marketing of programs • Concession and long-term rental or park use agreements **Administrative:** • Process invoices and p-cards and conduct daily banking* • Manage the mail, email, phone calls* • Support the Arts Commission* • Invoice renters* • Process contracts* • Manage files and records* • Coordinate timesheets*	• Develop and continually revise policies and procedures for implementing recreation programs to comply with the latest laws, regulations and guidance • Convert files to LaserFishe • Fee Study • Public Art Plan (Short Term and Long-Term Plans) • Implement a new Youth and Teen Program that is focused on the Strengthening Families approach • Implement the Green Burien Forest Stewardship Plan through the revamped Green Burien Program (formerly Adopt-a-Park) • Implement Hilltop Park Restoration Project (DNR Grant) • Implement new Senior Programs (CREMS Grant and KC Council Allocation)	• During COVID, there are fewer programs, but it has been a significant effort to shift to new online formats and market those opportunities to customers. Also, many staff having been participating in a workshare/furlough program for months. • It takes at least 6 weeks to plan and market programs prior to the programs starting. • Burien residents need subsidized programs for basic services like health-based senior programs, after-school programs, and even for enrichment programs. During budget reduction scenarios, the neediest families are the most adversely impacted – as subsidies and scholarships are reduced. • Need to evaluate policies and funding options to expand our engagement with community partners that lead BIPOC communities in work-training programs, outdoor education, and enrichment programs for Burien residents that are

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Highlighted Items = Tasks that are suffering due to heavy workload

Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Recreation Weekly Tasks	Projects	Additional Considerations
Customer Service: • Direct communication with customers for registration, upselling, questions, rentals* • Enter registrations (46,000) and rentals (890) in Perfect Mind, and process refunds* • Assist customers with facility computers, medical lending program • Conduct reminder calls for trips, classes, appointments, waitlist notifications • Prepare camp/class forms, waitlists, packets • Develop payment plans, assist with scholarship program • Cash balance report • Manage parks info email and phone line* • Distribute recreation guide • Respond to incidents that occur in the community center • Order supplies • Manage lost and found • Manage posters throughout facility		also BIPOC, low-income, and otherwise unable to participate in recreation programs and need opportunities to learn about job opportunities in parks and recreation.

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Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Recreation Weekly Tasks	Projects	Additional Considerations
Coordination of programs (445 programs, serving >46,000 attendees/yr): • Plan new programs by evaluating trends and needs in the community* • Develop curriculum and hire staff to implement or find partners to provide it* • Hire, train and manage intermittent staff for after school programs and rentals* • Recruit and manage volunteers, and track volunteer hours (6,300 hrs)* • Schedule programs with instructors and space available* • Schedule and process field, program room, and picnic shelter rentals* • Manage parks special use permits • Work with community partners on joint programs (library, SeaMar, Para Los Ninos, Sound Generations, etc.) • Lead community garden reservations, marketing, and coordination of gardening activities and maintenance • Develop pricing scheme and contract documents for programs* • Enter programs into Perfect Mind* • Market the programs on website (Perfect Mind), social media, recreation guide and email lists*		

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Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Recreation Weekly Tasks	Projects	Additional Considerations
• Order supplies and conduct periodic inventories of supplies* • Coordinate with facilities maintenance to ensure facilities are ready for programs* • Oversee facility rentals • Maintain pottery equipment and kilns at Moshier Art Center • Track success of programs while running by monitoring classes and implementing participant surveys • Seek sponsorships • Apply for grants and manage them • Track budget and cost recovery* • Coordinate with school district on afterschool programs **Coordination of events (Community events & Green Burien):** • Plan event programs/elements by evaluating what worked, lessons learning, new demands and trends • Schedule events • Contract with artists and vendors • Arrange internal staffing • Order supplies and rental equipment • Coordinate with partners • Seek sponsorships and grants • Apply for permits		

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Parks, Recreation, and Cultural Services (PaRCS) Department

Carolyn Hope, Director

Recreation Weekly Tasks	Projects	Additional Considerations
• Market events on website, social media, recreation guide, email lists, posters and partner sharing • Recruit volunteers to work events • Develop Emergency Plan • Set up, operate and tear down events • Track budget and cost recovery **Public Art Program:** • Liaison with Arts Commission* • Manage budget* • Prepare calls for artists* • Coordinate selection panels* • Develop and manage contracts with artists* • Coordinate with art fabricators • Apply for and manage grants* • Promote City Art Grant Program • Manage selection process to distribute grant funds* • Prepare and manage grant contracts* • Maintain public art collection* • Maintain public art website content • Coordinate with communications on art map and other ways to market the collection to the community		

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Highlighted Items = Tasks that are suffering due to heavy workload

Public Works Department

Maiya Andrews, Director

Street Maintenance: 5.8 Staff Members (includes supervision and administrative assistance)

Routine Tasks	Projects	Additional Considerations

• **Maintain over 300 lane miles of pavements:**
  ○ Crack sealing
  ○ Pothole repair
 	
• **Maintain over 7,000 traffic signs***
  ○ Mandatory reflectivity inspection
  ○ Cleaning
  ○ Replace when needed
 	
• Maintain over 60 miles of sidewalks – grind, repair, or replace bad panels*
 	
• Vegetation management for sight distance*
 	
• Tree inspection, replacement, maintenance and pruning*
 	
• Roadway paint striping (some by contract; some in-house) and raised pavement marker replacement*
 	
• Crosswalks – thermoplastic replacement*
 	
• Leaf removal (note – marked as mandatory to prevent storm drainage blockage)*
 	
• Mowing roadsides
 	
• Maintain safe pedestrian pathways on shoulders/paths/trails
	• Pave short sections of failed roadway (summer)*	• 2 additional FTEs during the summer months (4 staff for six months) were eliminated due to COVID
		
		• Dept of Adult & Juvenile Detention Community Work Program, King County (provides a minimum of five people per visit) eliminated due to COVID; uncertain if program will be resumed
		
		• More vehicles and gas being used due to COVID restriction of one person per vehicle; significant time being spent disinfecting surfaces, tools and equipment
		
		• Inefficient operation due to accessing several sites for equipment and materials (lack of centralized maintenance facility)

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Highlighted Items = Tasks that are behind schedule due to heavy workload

Public Works Department

Maiya Andrews, Director

• Pick up litter and remove camp debris • Monitor and repair retaining walls and slopes* • Weeding landscaped areas/planters • Snow and ice control • Guardrail maintenance (some by contract)* • Street lighting (investigation, maintenance by contracts) • Over 70 Traffic Signals (maintenance by contract, investigation and analysis by Engineering Division)* • Respond to, investigate, and address frequent customer service requests for all of the above items (marked as mandatory due to potential liability issues associated with most complaints)* • Researching, pricing and purchasing supplies, materials and equipment • Review and authorize invoices* • Enter and maintain documentation on service requests and work orders • After-hours emergencies* • Manage fleet – contracts for maintenance work, monitor routine maintenance schedule, arrange for rentals when vehicles are out*		

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Public Works Department

Maiya Andrews, Director

• Staffing listed includes supervision and administrative assistance		

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Public Works Department

Maiya Andrews, Director

SWM Maintenance: 6.8 Staff Members (includes supervision and administrative assistance)

Routine Tasks	Projects	Additional Considerations
• All Catch Basins inspected every other year (3,000 per year) - NPDES Required* • Regular cleaning of catch basins and pipes based on inspection results – NPDES Required* • Water Quality Devices – replace filters, clean vortex separators, replace modular wetland media - NPDES Required* • Ponds/Vaults/Devices (100+ sites) - mowing, routine inspection, cleaning, weeding - NPDES Required* • Manage sweeping by contract - requires call for bids, bid documentation review, monthly invoices, prevailing wage documentation, monitoring for contract compliance • Drainage hotspot inspection- NPDES Required* • Repair or replace aging stormwater pipes – (110+ miles in system) • Slope mowing for drainage ditches • Maintenance of drainage ditches – removing sediment • Respond to, investigate, and resolve frequent customer service requests for drainage issues - some are NPDES Required; others are required due to potential liability*	Typically, small projects involving short pipe runs and catch basins are constructed in the summer months.	• 3 additional FTEs during the summer months (6 staff for six months) were eliminated due to COVID • Decant facility in Renton closed for several months due to COVID; vactoring is behind schedule as a result • Dept of Adult & Juvenile Detention Community Work Program King County (a minimum of five people per visit) eliminated due to COVID – not sure if program will be resumed • Other COVID impacts – more vehicles and gas being used due to COVID restriction of one person per car; significant time being spent disinfecting surfaces, tools and equipment • Inefficient operation due to accessing several sites for equipment and materials (lack of centralized maintenance facility)

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Public Works Department

Maiya Andrews, Director

• Review and authorize invoices* • Researching, pricing and purchasing supplies, materials and equipment • Enter and maintain service request and work order documentation- NPDES Required* • After-hours emergencies - NPDES Required* • Manage fleet – contracts for maintenance, monitor routine maintenance schedule, arrange for rentals when vehicles are out* • Staffing listed includes supervision and administrative assistance		

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Public Works Department

Maiya Andrews, Director

Permit Review & Inspection: 4.6 Staff Members (includes supervision and administrative assistance)

Weekly Tasks	Additional Considerations
• Review Development proposals for conformance to City of Burien Standards* • Review Development proposals for conformance to Stormwater Standards* • Review plans for new private stormwater systems. Inspect pre-, during and post- development. Document all inspections per NPDES requirements.* • Review and approve plans for all utility work in the ROW; inspect throughout construction to ensure compliance with road restoration standards and other requirements.* • Investigate illicit discharges – NPDES* • Conduct annual inspections of all 300+ private stormwater systems – NPDES; Send letters to all sites requiring corrections; inspect again until compliant* • Investigate stormwater complaints and assist with enforcement - NPDES Required* • Provide after hours inspection of nighttime work by developers or utilities • Enforce franchise provisions and right of way permits • Enter permits into permit system; obtain necessary traffic control documentation, insurance, and bonds; collect payments; process permit; and correspond to applicant with request for additional submittals or final permit documentation.* • Review all as-built documentation from permittees. • Staffing listed includes supervision and administrative assistance	• Recommend higher levels of inspection during construction, but number of active permits and staffing levels limit time on any one project.

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Public Works Department

Maiya Andrews, Director

Capital Projects: 2.8 Staff Members (includes supervision and administrative assistance)

Weekly Tasks	Projects	Additional Considerations
• Work with consultants to design projects, and prepare plans, specifications and estimates* • Evaluate complex design issues and coordinate work with utilities.* • Prepare agreements for utilities, consultants, and contractors.* • Maintain all required grant documentation and process monthly reimbursement requests to granting agencies.* • Inspect projects for conformance to Specifications and Standards.* • Obtain documentation on materials as needed for project.* • Review and maintain prevailing wage rate documentation for projects.* • Take measurements of all unit price bid items on projects daily when applicable, and monthly.*	**Projects nearing completion, but still requiring final documentation and retainage release include:** • Peter Western Bridge Replacement – Federal • 5th Avenue South Traffic Calming • RDIP 2018-20 Water Quality Retrofit Project • Cove Point Outfall Repair • Hermes Outlet Improvements • 1st Ave South Paving – Federal **Projects that are in the current 2021 budget include:** • Pavement Management Program (Design & Construction) • City ADA Barrier Mitigation Program 2020 (Design & Construction) • 4th Avenue SW Sidewalks (Design & ROW) • South 136th Street Sidewalk Improvements (Design & ROW) • H Line (Construction) • 30th Ave SW Slope Stabilization (Design & Construction in 2022) • RDIP – evaluating 21st/119th SW • 20th Avenue South Drainage Improvements (Design & Construction)	• All projects suffer due to our heavy workload. Based on the size and complexity of these projects, it is recommended that one staff member only manage 2 to 3 projects at a time. We are severely understaffed for the number of projects we are undertaking. • All Engineering staff are expected to provide assistance in all divisions in order to keep all projects moving forward, albeit some slower than others.

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Public Works Department

Maiya Andrews, Director

• Prepare monthly pay estimates for projects.* • Meet weekly with contractors.* • Evaluate and prepare Contract amendments and change orders.* • Design small projects in-house.	• Miller Creek Enhancements (Design & Construction) • Moshier Park Field and Restroom Improvements (Design & Construction) • S 140th St DMMD Trunkline (Design & Construction) • Eagle Landing Stair Removal (Design & Construction) • 4th & 6th Ave SW /SW 148th Intersections (Design & ROW) - Currently on hold • Feasibility Study for Maintenance Facility **<u>Projects under evaluation and not in the budget include:</u>** • Seahurst Slide (Design & Construction) • Boulevard Park Stormwater Basin Study	

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Public Works Department

Maiya Andrews, Director

NPDES Compliance & Environmental Education: 2.1 Staff Members (includes supervision and administrative assistance)

Weekly Tasks	Projects	Additional Considerations
• Inspect 100 + Public stormwater structures/vaults/ponds/water quality devices every year* • Maintain documentation and systems for ensuring compliance with NPDES Permit* • Review regular NPDES Permit changes and maintain schedule to comply with upcoming permit due dates* • Evaluate stormwater/flooding concerns from residents* • Investigate illicit discharges and spills, and enforce compliance where necessary – NPDES required* • Provide environmental & stormwater education for NPDES Permit* • Conduct Environmental Policy Outreach – non-compostables ban, plastic bag ban, climate strategies, etc. • Investigate concerns about plastic bag ban, non-compostables ban and other environmental legislation • Serve as staff liaison to K4C	• Projects nearing completion, but still requiring final documentation and retainage release include: ○ South 144th Way Improvements ○ Eagle Landing Park Storm Drainage Improvements ○ 172nd and Ambaum Drainage Repair (RDIP) • Projects that are included in the current 2021 capital budget include: ○ Residential Drainage Improvement Program (Design & Construction) ○ Miller Creek Enhancements (Design & Construction) ○ King County Courthouse Stormwater Retrofit (Construction) • Climate Action Plan • Annual StormFest • Prepare NPDES Permit Annual Report submittal including update to Stormwater Management Program • Comprehensive Stormwater Planning program – grant likely for NPDES requirement	• COVID restrictions have severely limited opportunities for public education and outreach, which is typically done through in-person events.

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Public Works Department

Maiya Andrews, Director

• Participate on Miller-Walker Basin Committee*	• Source Control Inspection Program for businesses (program development beginning in 2021) – NPDES requirement • Stormwater mapping revisions – NPDES requirement	

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Public Works Department

Maiya Andrews, Director

Emergency Management: 0 Staff Members – ON HOLD due to COVID

Weekly Tasks	Projects	Additional Considerations
		• Examples of needs include: • Update Emergency Management Plan and obtain approval • Establish EOC roles and responsibilities • Prepare and administer regular exercises • Establish training protocol and ensure all staff are trained at the level needed to perform their duties • Develop shelter protocol and acquire supplies • Purchase EOC equipment – radios, laptops, etc. • Seek grants for needed infrastructure improvements

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Highlighted Items = Tasks that are behind schedule due to heavy workload

Public Works Department

Maiya Andrews, Director

Other: 0.9 Staff Members; Others assigned as time allows

Weekly Tasks	Projects	Additional Considerations
• Manage Contracts for: Outside engineering, geotechnical evaluation, surveying, traffic counts, arborists, and others.* • Manage and plan for City Hall and Public Works facilities – plumbing, electricians, generator maintenance, etc.* • Respond to traffic safety concerns – evaluate speeding, stop signs, traffic hazards, etc.* • Conduct sight distance studies for development review and in response to community concerns* • Develop small projects or work orders to address traffic safety concerns (note – some of these are mandatory)* • Review traffic accidents • Evaluate regulatory sign issues and roadway striping revisions* • Prepare signal warrant / stop sign warrant documentation • Review standards and designate traffic sign installation locations* • Evaluate guardrail installation design *	• Evaluate and prepare documentation for Street Vacations: current backlog includes two locations; each requires a resolution, public hearing, and ordinance, and staff time to review legal descriptions and appraisals. • Compile Public Works documents for auditor; meet with auditor to review federal project work.* • Prepare fleet replacement schedule and plan.	• Need to document processes for new staff members. • Need to audit files for retention schedule • Need to train and mentor staff. • Note: in reality, the work in this "Other" section takes up an estimated 2-3 FTE's and yellow-highlighted tasks in other sections are delayed.

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Public Works Department

Maiya Andrews, Director

• Evaluate failing roadways, propose mitigation, and monitor* • Evaluate and monitor landslide hazards and propose mitigation* • Evaluate ADA concerns; contract for installations* • Research files for Public Records Requests* • Evaluate issues related to property lines and right of way locations • Research and review legal descriptions • Review street lighting requests; evaluate light levels and propose mitigation • Evaluate and approve engineering variance requests* • Update, manage and enforce franchises • Manage the Solid Waste Services contract; work with customers on concerns • Review claims against the City; prepare documentation for WCIA* • Evaluate frequent requests for street vacations or property dedications • Apply for grants to keep capital program moving forward		

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Public Works Department

Maiya Andrews, Director

• Provide engineering assistance for lawsuits* • Update TIP annually* • Serve as staff liaison to – South County Transportation Board, WRIA 9, MSWAC, Sound Transit BRT, WSDOT SR 509, PSRC Regional Project Evaluation Committee • Review invoices, manage budgets, supervise staff • Respond to customer inquiries		

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Highlighted Items = Tasks that are behind schedule due to heavy workload

Police Department

Theodore (Ted) Boe, Chief of Police

44 direct reports and 23 indirect/shared Police that Serve Burien

Weekly Tasks	Projects	Additional Considerations
Police Operations: • Officers handle over 20,000 calls per year • Most DCFS per officer of any KC partner agency • Least officers per 1000 residence in all of south King County • Crime rate per 1000 among lowest in South King County • Performance Evaluations • Recruiting and Field Training • Crime Analysis and Responsive Patrols • Major Crime Investigation Support • Long Term Investigations • Logistics- Vehicles, IT, Supplies, Evidence **Leading with Services:** • Developing Relationships Across Disciplines • Listen, Respect and Shared Interests • Navigation Team • Law Enforcement Assisted Diversion • Co-LEAD • Downtown Storefront Patrols • Leadership, Innovation and Change (LINC) • Dept. of Commerce Grant • Navos Partnership **Building Public Trust:** • Communication with Community	• COVID Response and Continued Adjustments • Dept. of Commerce Grant Program Design and Implementation • Leadership, Innovation and Change (LINC) Steering Committee Co-Chair • SCORE Jail- Operations Board Chair • Career Development Plans- All FTE • LEAD Steering Committee • Quarterly BPD Meeting & Training (4/16) • Quarterly PST Training (4/22) • 2021 Regional Approach to Gun Violence • KC Competency Services Continuum Workgroup (alt call handing) • PSPMA Contract Negotiation • Presentation Series- Burien Council • Contract City Chiefs- Burien Representative • King County and BPD Recruiting Project • Rotary- Shop with a Cop 2021 • Burien Co-Responder Project with Colleen • Youth Services Expansion with Colleen • 4th of July/ Fireworks Planning • Police Explorers- Restarting Program • Professional Orgs- KCPSA, WASPC, IACP	• Flexibility for Priority Public Safety Incidents • Flexibility for Court and Legislative Pivots • Charter Change Process and Dialog with KC • Agency Leadership Opportunities- ex Acting Division Chief • Interview Requests- LEAD, Educational (Thesis work), OLEO, KC Council (KCSO 101), media, etc.

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Highlighted Items = Tasks that are suffering due to heavy workload

Police Department

Theodore (Ted) Boe, Chief of Police

• Building BPD Culture • Responsiveness • Bicycle Patrols • Police Explorers • Neighborhood Watch • Community Police Academy • After School Programming • Elementary Field Day • Youth Lead Training • Career Day Presentations • Friday Night Programs • Transparency- Use of Force Dashboard, IIU Complaint Dashboard, Use of Force Summary • OLEO and Associated Reviews • Internal Investigations • Review Boards **Chief of BPD and BPD Brand:** • Field Leadership and Presence • Interpret Guiding Principles (Direction) • Review Performance Evaluations • Internal Investigation Review and Findings • Monitor Major Investigations, Including Briefing Meetings • Analyze Burien and KC Crime Trends • Individual Meetings with Community Members or Businesses • Crime Prevention, HOA and Tenant Meetings • KCSO Major's Meeting • Burien Leadership Meeting • One-on-One- CM Wilson • Burien Council Meetings	• Storefront and Community Patrols for 2021 • Crime Prevention Handbook	

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Highlighted Items = Tasks that are suffering due to heavy workload

Police Department

Theodore (Ted) Boe, Chief of Police

• Employee Representation (PSPMA) • Peer Support Team Commander • Operational Work Group • Lead with Services Coordination with Colleen • South King County Chiefs Breakfast • Timely Communications and Social Media • BPD Brand and Differentiation		

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Highlighted Items = Tasks that are suffering due to heavy workload

Human Services
Management Plan ‖ 2020-2021

PROJECT	*TASK*	*BUDGET*
Personal Development • Child Care Subsidy • Equity/Social Justice • Best Practice in Addressing Homelessness • Co-Responder best practices	Management and leadership development workshops/trainings/tasks Continue to find/engage key stakeholders, programs, and projects in Burien	**No budget**
• Department Support	Continued efforts with cross-over project opportunities in departments/disciplines	
Human Service Grants $375,000/yr. for 2021-22		**$6.50 per Capita/Gen Fund; $45,000 CDBG**
	Create Application Funding Work plan	√
	Create Supplemental	√
	Technical Assistance workshops	√
	Post Application to City Website	√
	Meet with funded agencies re: contracts and performance measures	√
	Move all contracts through the process	√
	HS webpage updates	ongoing
	Schedule agency presentations to Council and H.S. Commission	√
	Manage quarterly reports	√
Funded Providers		**Staff In-Kind**
	Monitor agency performance via reports and site visits	ongoing
	Process invoices	quarterly
	Review year-end Outcome & Demographic reports	ongoing
	Conduct quarterly networking meetings	
	Research additional grants for agencies	ongoing
KC Department of Community and Human Services		**CDBG $45,750**
	Meet with King County staff re: contract	√
	Meet with city staff regarding priority projects	√
	Create timeline	√
	Review Consolidated Plan	
	Public Hearing / Council Presentation	√
Human Services Commission		**Staff In-Kind**
	Orientation to new members	If needed
	2021 Work plan	√

	Monthly meetings – Agenda, Minutes	√
	Assess community assets and needs	√
• Equity/Social Determinants • Demographic Data sets • Results Based Accountability • SKHHP • Police Services • Affordable Housing • Homelessness	Training/Educational opportunities for/with members	ongoing
	Create 2021, 2022 funding priorities	√
	Develop/Implement funding process and timeline – thumb drives for all commissioners	√
	Download applications from Share1	√
	Update rating tool/score sheet	√
	Commission application scoring practice	√
	Assist Commission with reading, scoring as needed	√
	2021-2022 General fund and CDBG Funding recommendation to Council	√
COVID Response		
	Administer CARES round 1 w/RFP	√
	Administer CARES round 2	√
	Administer CDBG-CV round 1	ongoing
	Administer CDBG-CV round 3	ongoing
	Administer ARPA funds	ongoing
	Continue to assist residents with basic needs	ongoing
	Advocate with State lobbyist for continuance of eviction moratorium, legal aid, rent/food/childcare/family support assistance	ongoing
Emergency Preparedness		**Staff In-Kind**
	Continue to understand role of HS	ongoing
	Severe weather shelter efforts	ongoing
	Assist Red Cross with efforts	If needed
Regional Work		**Staff In-Kind**
	Attend monthly South King County H.S. Planners mtgs.	ongoing
	Represent Burien on JRC (rotates)	ongoing

	Advocate for Burien with various H.S. boards and initiatives	ongoing
	Advocate for housing and homelessness needs with King County and others including Regional Homelessness Authority, SKHHP, Health for Housing, KC Shelter plans, Healthcare for the Homeless, Affordable Housing Committee	√
	Participate in SKC Homeless Action Committee	ongoing
	Participate in SKC Joint Land-Use/H.S. Planners/Development work group	ongoing
Cross Departmental City Project Support		**Staff In-Kind**
	Assist Code Enforcement with outreach to vulnerable folks	ongoing
	Assist with Rental Inspection Program implementation	ongoing
	Advise on Community Engagement strategies, assist with outreach, provide education on the community	ongoing
	Assist Community Development with engagement on Demonstration Program, TOD projects and other Planning dept. efforts	ongoing
	Assist with ESJI work within city hall	ongoing
Management		**Staff In-Kind**
	Align Human Services with dept. goals.	√
	Yearly budget for Human Services	√
	Weekly mtg. with Director	ongoing
	Continue to engage partners to bring services to Burien	ongoing
Additional Projects		**Staff In-Kind**
Homelessness	Attend Operational Work Group and Policy Coordinating Board meetings for LEAD	ongoing
	Meet with Police Chief, Crime Reduction Unit, Code Enforcement, Parks Maintenance, and street outreach to address issues as they arise (Navigation Team)	ongoing
	Collaborate with Parks on Camp Removals	ongoing
	Advocate for additional services including healthcare, housing	
Health Through Housing	Attend King County meetings	ongoing
	Consider city and KC site criteria	
Community Court	Engage partners re: ways to bring CC back	ongoing

Human Services
Management Plan ‖ 2020-2021

Enhanced Youth Services	Advocate for Burien proposal with State and Federal representatives	√
	Assist BPD and partners with Police grant to address 30 at-risk youth	ongoing
KC program grants	Meet with KC Council members regarding COO, BSK, Vets/HS Levy, and Burien projects/needs	ongoing
CCYJ / SKCCCG/LINC	Attend monthly Board meetings	√
	Advise on Comprehensive Gang Model and SKC engagement	√
	Look for grants for dedicated effort in Burien	ongoing
Partnerships in Highline Public Schools	Continue to build relationships with school board, superintendent, Burien schools	ongoing
	Promote Burien Parks & Rec programs in Burien schools	ongoing
Mobile Integrated Health/Co-Responder Model	Meet with Chiefs Marrs/Boe to assess high utilizers of 911-low acuity calls and appropriate response	ongoing
	Attend MIH regional meetings	ongoing
	Research MIH models using a hybrid approach that partners Police/Fire/Human Services	ongoing
	Meet bi-weekly with Navos, our local BHO to inform our model	ongoing
	Develop draft memo/proposal for Burien Community Response Team	√
	Find additional funds needed	ongoing
Child Care project	Work with Economic Development, HS staff, Chambers in SKC, and Child Care Resources to advocate for changes in funding formula and other creative solutions	ongoing
	Assist Councilmember with Harvard/Aspen Institute project	??
Additional Partnership Prospects particularly focused on BIPOC	Behavioral Health	
	King County	
	Legislative Outreach	
	Workforce Development	
	Youth Development	
	Food Access	