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# GENERAL GOVERNMENT FUNDS

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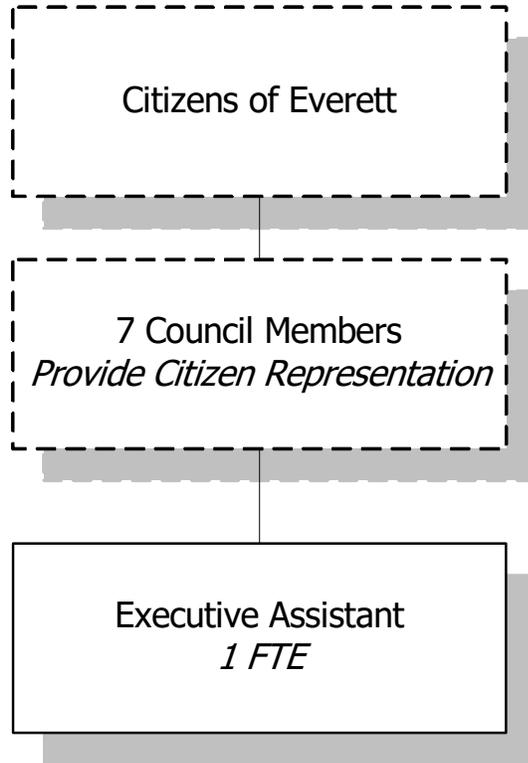
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**CITY COUNCIL  
FUND 001**

**ORGANIZATION CHART**



## CITY COUNCIL FUND 001

### MISSION STATEMENT

To provide the City of Everett with both policy and legislative direction for current and future needs.

### SUMMARY

Expenditure Budget	\$	676,218	FTE's	8.0
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### INVENTORY OF SERVICES

**DEPARTMENT** 001/ Everett City Council      **ACTIVITY** 1 - Legislative Body

LABOR	\$519,275
M&O	156,943
Revenue Offset	0
NET COST	\$676,218
TOTAL FTEs	8.0

**DESCRIPTION**

- Provides citizen representation for the City of Everett

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- Gives direction to the City in identifying and addressing priority needs for the City through legislative authority

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- Establishes policy direction to the Administrative branch of City government

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- Promotes the economic growth and vitality of the City through local, state and national involvement on boards, commissions, and committees

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**EXPECTED RESULTS**

- Further the City's economic growth

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- Identify the priorities of the City

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- Authorize a balanced budget

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2018  
**ACCOMPLISHMENTS**

- ◆ More involvement on local, state and national boards giving Everett a voice at the table regarding such issues as Navy, transportation, education and economic growth

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- ◆ Enhanced transparency of the legislative body to provide greater access to information to better engage citizens

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2019 **GOALS**

- Goal #1 ■ Maintain a strong voice in issues involving the City

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- Goal #2 ■ Continue to enhance and strengthen regional partnership relationships

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- Goal #3 ■ Continue to address long-term structural deficit

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**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6017	Executive Assistant	1.0	1.0	1.0
1800	Council Members	7.0	7.0	7.0
	<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	<b>Total</b>		-	-

**BUDGETED EXPENDITURES**

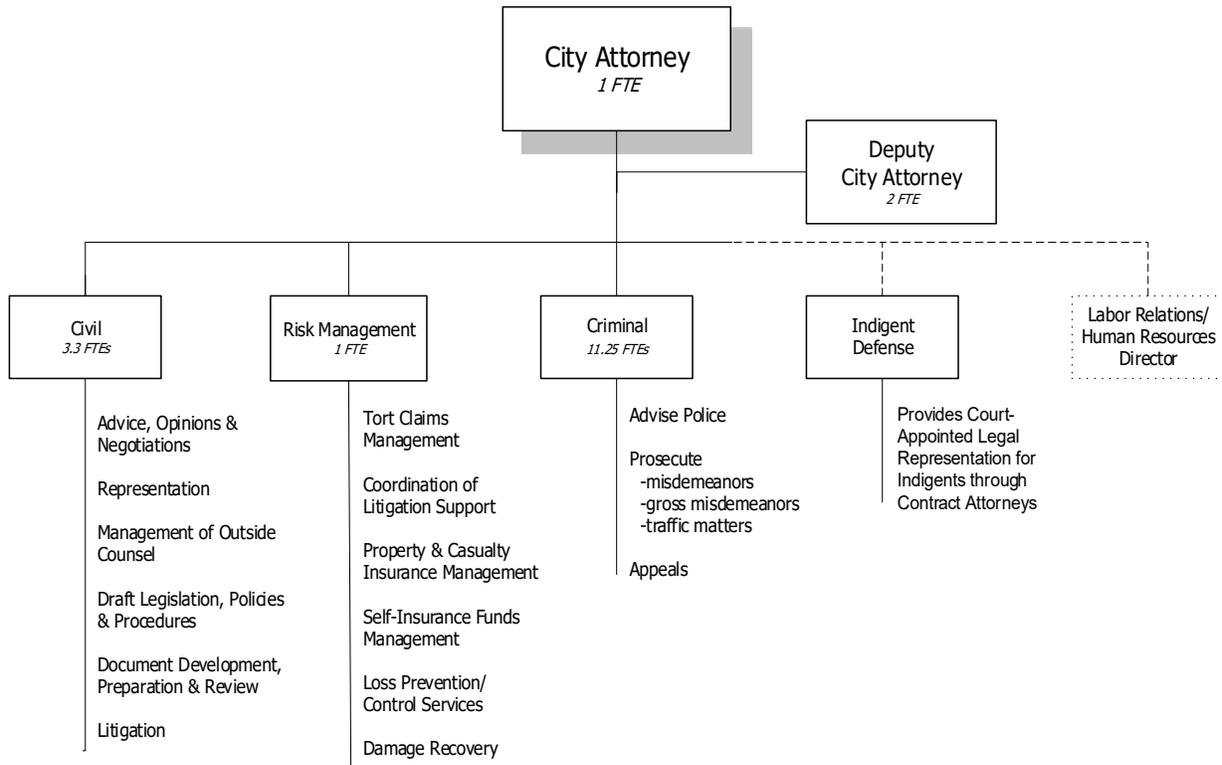
Fund 001 City Council		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
<b>Prg 701</b>	<b>Representation of Citizen</b>					
Fnc 001	City Council	\$ 509,859	\$ 544,599	\$ 544,599	\$ 601,218	10%
<b>Prg 840</b>	<b>Contingency Fund</b>					
Fnc 020	Council Contingency	7,020	75,000	75,000	75,000	0%
<b>TOTAL APPROPRIATION</b>		<b>\$ 516,879</b>	<b>\$ 619,599</b>	<b>\$ 619,599</b>	<b>\$ 676,218</b>	<b>9%</b>

\* 2018 Adopted to 2019 Proposed

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# LEGAL DEPARTMENT FUND 003

## ORGANIZATION CHART





**INVENTORY OF SERVICES (continued)**

- ◆ Provided support and advice on numerous Public Records Act requests and various Open Public Meetings Act issues as well as defended Public Records Act lawsuits
- ◆ Led a coordinated effort with the Department of Ecology and Health District for the cleanup of the KC mill property
- ◆ Supported permitting and environmental review for approval of the Koz Development student housing project and defended project against an appeal
- ◆ Assisted Police Department in addressing properties detrimental to the community including drug nuisance properties
- ◆ Worked with City departments and agencies in addressing changes in the criminal justice system
- ◆ Favorably resolved lawsuits and claims against the City, minimizing outside counsel costs
- ◆ Successfully represented the City in code enforcement challenges under the Land Use Petition Act
- ◆ Worked with Municipal Court, Police, and other City departments to improve efficiency and effectiveness of the City's criminal justice system
- ◆ Provided support and advice on right-of-way issues and negotiated franchise agreements
- ◆ Provided support for the 2018 RFP process for indigent defense provider
- ◆ Provided support for the 2018 Council process regarding Council districting and levy lid lift ballot measures
- ◆ Provided support relating to Mayoral Directive on Youth, Gun Violence, and Gang Reduction including assisting Police Department on proposing new and updated ordinances relating to public safety and crime enforcement
- ◆ Worked with Emergency Management Division in disaster preparations including continuity of operations planning
- ◆ Provided support to Emergency Management Division in the 2018 update of City's Hazard Mitigation Plan

2019 GOALS

- Goal #1 ■ Continue to reduce reliance on outside counsel services
- Goal #2 ■ Address significant legal issues; e.g., responses to changes and developments in the law
- Goal #3 ■ Continue to provide legal support for City projects, including Riverfront, low barrier housing, Metro Everett projects
- Goal #4 ■ Provide Open Public Meetings and Public Records Act training for City employees and elected officials
- Goal #5 ■ Assist in the further revision and implementation of a systematic approach to enforcement of City regulations, particularly the building, fire, housing, and nuisance codes
- Goal #6 ■ Assist in the completion of archiving software and police records database implementation
- Goal #7 ■ Continue developing and implementing efficiencies in the City's criminal justice system practices
- Goal #8 ■ Continue assisting in addressing properties that are detrimental to the community
- Goal #9 ■ Implement necessary changes regarding prosecution of indigent misdemeanants
- Goal #10 ■ Support and assist in the further development and implementation of the Mayoral Directives
- Goal #11 ■ Work on sign code issues
- Goal #12 ■ Support and assist in updating City's right-of-way regulations
- Goal #13 ■ Work with City's lobbyists in advocating for proposed state law changes relating to competency restoration treatment for mentally ill criminal defendants
- Goal #14 ■ Support and assist in proposed updates to City ordinances

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Attorney	1.0	Administrative Assistant	0.85
Deputy City Attorney	2.0	Legal Administrator/Risk Manager	0.15
Assistant City Attorney II	1.3	Assistant City Attorney III	1.0

**INVENTORY OF SERVICES (continued)**

**DEPARTMENT 003/Legal**

**ACTIVITY 2-Risk Management**

LABOR	\$142,161
M&O	5,905
Revenue Offset	(43,135)
NET COST	\$104,931
TOTAL FTEs	1.0

**DESCRIPTION**

- Provides tort claims management services
- Provides litigation support to counsel, and represents the City in mediations and court actions
- Provides Property and Casualty Insurance procurement and management services
- Manages the Self-Insurance Funds (Tort Liability, Workers' Compensation, Unemployment Compensation, Culmback Dam)
- Provides loss prevention/control support to City departments to reduce or avoid losses
- Provides subrogation services to recover damages to City-owned property/assets
- Reviews and recommends insurance requirements in City contracts as well as contractual risk transfer mechanisms

**EXPECTED RESULTS**

- Provide risk management services to the City
- Identify, reduce and eliminate risk exposures and protect the City's assets
- Recover damages to City-owned property and assets
- Maintain financial integrity of the self-insurance reserve fund balances
- Provide an appropriate balance of self-insurance and commercial insurance

**2018 ACCOMPLISHMENTS**

- ◆ Maintained healthy fund balances in the self-insurance fund (tort, unemployment and workers' compensation)
- ◆ Continued to work with departments on various risk and liability issues
- ◆ Continued training on risk management software for claims and data management
- ◆ Recovered \$86,628 in damages to City-owned property/assets during the period August 2017 through July 2018

**2019 GOALS**

- Goal #1 ■ Implement policy tracking feature on risk management software to manage City insurance policies
- Goal #2 ■ Develop formal written procedures for the self-insurance fund
- Goal #3 ■ Continue to update the City's Statement of Values to reflect replacement cost values of buildings and equipment
- Goal #4 ■ Continue to explore environmental cost recovery

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Legal Administrator/Risk Manager	0.85	Administrative Assistant	0.15

**INVENTORY OF SERVICES (continued)**

**DEPARTMENT 003/Legal**

**ACTIVITY 3-Criminal**

LABOR	\$1,358,940
M&O	34,450
Revenue Offset	<u>(368,902)</u>
NET COST	<u>\$1,024,488</u>
TOTAL FTEs	11.25

**DESCRIPTION**

- Prosecutes misdemeanors, gross misdemeanors and civil infractions committed in the City; represents the City in municipal court proceedings, including regular court calendars, probation review and show cause calendars, community justice alternatives calendar, impound hearings, animal control hearings, appeals and contested infraction hearings. Handles all appeals of criminal convictions.
- Serves as police legal advisor responding to questions from the Police Department regarding cases handled by the prosecutor and provides appropriate legal advice and training to the Everett Police Department, including specialized training in domestic violence, DUI, and changes in law, and interpretation of existing law. Provides annual training and mock-trial experience to newly hired officers.
- Provides advice on police policies and procedures reflecting changes in federal, state and local law, and in technological advances
- Facilitates alternatives to traditional prosecution in appropriate cases including diversion programs and collaborative work with other City departments to reduce crime in the City
- Collaborates with public safety partners, both internally and externally, in a comprehensive and evidence-based approach to public safety issues, including implementation of Everett Community Streets Initiative Taskforce recommendations with the goal to change offender behavior, to reduce recidivism, and to increase the wellbeing of our community
- Responsible for review of new and amended state criminal statutes and updating City ordinances for consistency

**EXPECTED RESULTS**

- Prosecute violations of the Everett Municipal Code efficiently, effectively, fairly, and using just means to achieve our goals
- Anticipate future law enforcement and prosecution-related needs and issues at the state, federal and local level, and provide information to support improvement or implement change
- Maintain successful disposition rate in domestic violence and DUI cases to promote offender accountability and victim and community safety; maintain charging and disposition standards that respond to the changing environment of criminal justice and direct resources to those cases with greatest impact on public safety and reducing crime in the City
- Reduce recidivism through regular review of practices to ensure that procedures are in line with best practices and supported by evidence of improvement

**2018**

**ACCOMPLISHMENTS**

- ◆ Prosecuted approximately 4,000 criminal cases while handling more than 24,000 files on court calendars. In response to public defense caseload limits, continue to balance charging standards to meet the City's public safety goals.
- ◆ Worked with Municipal Court to expand the Mental Health Alternatives Program Calendar
- ◆ Continued to build victim-focused prosecution of Domestic Violence crimes. Expanded response to victims of domestic violence with greater outreach and communication throughout the cases. Coordinated with Domestic Violence Services of Snohomish County to use advocates at court hearings. Prosecutors and victim/witness coordinator continued to receive specific Domestic Violence Prosecutor training.
- ◆ In addressing jail costs, worked with Municipal Court to add a jail disposition calendar. Also, aggressively reviewing dispositions to enhance use of Yakima County Jail, thus reducing jail costs approximately \$10,000 per month, a direct response to Mayoral Directive 2018-05, Initiative 4
- ◆ Continued partnership with HopeWorks to monitor the City's work crew program which provides the accused an opportunity to access services
- ◆ Advised the Everett Police Department Community Outreach and Enforcement Team and Downtown Unit on enforcement of laws in areas of chronically high crime, partnering with police in reducing the impact of crime on local businesses and residents
- ◆ Responded to the Washington State Patrol Toxicology Laboratory's backlog for testing blood samples on impaired driving charges by working with the Municipal Court to develop a procedure
- ◆ Continued the expansion of the Safe Streets Work Crew program as an option for sentencing

**INVENTORY OF SERVICES (continued)**

- ◆ Partnered with the social worker embedded in the Snohomish County Jail and the public defender to provide opportunities to offenders for treatment and transition into work and housing
- ◆ Updated City’s criminal code to be current with recent State legislative changes and provided training to police on a regular basis
- ◆ Updated City’s criminal code to be current with recent State legislative changes
- ◆ Provided daily support to Police Department for in-field officers, including on-call prosecutor available at all hours and all days of the week
- ◆ Provided significant support to Police Lieutenants in training of new officers regarding police reports and citations
- ◆ Provided training to Police Department, including ongoing officer training on changes in the law and domestic violence (PSR – Police Skills Refresher); as well as CIT – Crisis Intervention Training, and “mock trial” testimony practice for new officers

2019 GOALS

- Goal #1 ■ Reduce recidivism for charged offenders consistent with the statutory and court guidance that the purpose of misdemeanor prosecution is to change behavior. This includes growing the relationship with the Snohomish County Jail and other county agencies
- Goal #2 ■ Work with the Mayor, City Council, the Court, Police, and other City departments to improve the City’s criminal justice system, including supporting the CHART (chronic utilizer alternative response team) program to address chronic utilizers, expanding therapeutic courts, and re-enforcing programs that address street level social issues with an emphasis on providing alternatives to incarceration for the homeless contacted by police for criminal behavior
- Goal #3 ■ Expand use of existing diversion programs that target offenders on a continuum of risk: 1) pre-charge diversions for first time and low level offenders, including the Relicensing Assistance Program (RAP), 2) Prosecutorial Diversion Program and Community Service Monitoring for post-charge low risk offenders, 3) Work Crew alternatives working with police in the pre-charge area and the defense bar and court in post-conviction cases, and 4) Court Monitored Diversions for offenders requiring greater level of intervention, such as long-term treatment programs
- Goal #4 ■ Continue using best practices for domestic violence cases to include early contact with victims, reduction of unnecessary trial continuances, and effective post-conviction monitoring with proven results in reducing recidivism, holding offenders accountable, and emphasizing victim safety. Review, revise and continue to use the risk assessment tool for review of all DV charges and referrals, which allows better focus of our resources on those with the greatest risk to public safety
- Goal #5 ■ Work with EPD, the Court, and the Washington State Patrol Toxicology Laboratory, to continue a strong response to impaired driving including continuing to streamline blood draw search warrants in DUI cases, exploring DUI cost recovery, and expanding pretrial monitoring options
- Goal #6 ■ Continue working with EPD’s Anti-Crime Team Unit, the Downtown Unit, and the Community Outreach Enforcement Team (COET) in reducing criminal activities in high impact areas and enhance the collaborative effort in using social workers embedded with the City team and with the public defender’s office
- Goal #7 ■ Continue partnership with police in addressing Mayoral Directive 2018-1: Youth, gun violence and gang reduction initiative; the partnership with Safe Streets in addressing Mayoral Directive 2018-4 in supporting pre and post disposition outreach for housing, treatment, education; and the partnership with the Court and Police in addressing Mayoral Directive 2018-5: Budget Deficit

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Prosecutor	1.0	Administrative Secretary (one funded by Fund 156)	2.0
Assistant City Attorney II (one funded by Fund 156)	3.5	Office Assistant (two funded by Fund 156)	3.0
Administrative Assistant	1.0	Asst. City Attorney/Safe Streets Manager	.75

**INVENTORY OF SERVICES (continued)**

**DEPARTMENT** 003/Legal

**ACTIVITY** 4-Indigent Defense Program

LABOR	\$0
M&O	1,720,500
Revenue Offset	<u>(85,000)</u>
NET COST	\$1,635,500
TOTAL FTEs	0

DESCRIPTION

- Provides court-appointed legal representation for indigents charged with violations of City criminal laws, through contracting with qualified attorneys, as mandated by Federal and State laws
- Provides payment of witness and jury fees, conflict attorneys, defense oversight, screening and other related expenses that the court may order

EXPECTED RESULTS

- Provide effective legal representation to indigent defendants as required by law
- Compensate jurors, witnesses, experts, and interpreters as required by law

**THREE-YEAR PERSONNEL COMPARISON**

	<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	6354	City Attorney	1	1	1
	6355	Deputy City Attorney	2	2	2
	6665	Senior Prosecutor	0	0	1
	6016	Asst. City Attorney/Safe Streets Manager	0	0	.75
	6353	Asst. City Attorney III	2	2	1
(1)	6352	Asst. City Attorney II	5	5	4.8
	6351	Asst. City Attorney I	1	1	0
	6356	Legal Administrator/Risk Manager	1	1	1
	6301	Administrative Assistant	2	2	2
(2)	6303	Administrative Secretary	2	2	2
(3)	2390	Office Assistant	3	3	3
	<b>TOTAL</b>		<b>19</b>	<b>19</b>	<b>18.55</b>

<b>Total Funded by Legal Dept.</b>	<b>15</b>	<b>15</b>	<b>14.55</b>
<b>Total Funded by Criminal Justice Fund 156</b>	<b>4</b>	<b>4</b>	<b>4</b>

Notes:

- (1) One Attorney II position is funded by Criminal Justice Fund 156
- (2) One Administrative Secretary position is funded by Criminal Justice Fund 156
- (3) Two Office Assistant positions are funded by Criminal Justice Fund 156

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
-1.00	Eliminate Assistant City Attorney I position	(105,721)		(105,721)
0.75	Transfer 0.75 Assistant City Attorney/Safe Streets Manager from Administration	138,628		138,628
-0.20	Reduce Assistant City Attorney II position from 1.0 FTE to 0.80 FTE	(24,990)		(24,990)
	Add funds for retirement payout (one-time)	39,270		39,270
	Reduce outside legal counsel		(100,000)	(100,000)
	Reduce online legal research subscription		(10,410)	(10,410)
	Increase indigent defense budget		18,650	18,650
	Upgrade lead Prosecutor position	11,433		11,433
<b>-0.45</b>	<b>Total</b>	<b>58,620</b>	<b>(91,760)</b>	<b>(33,140)</b>

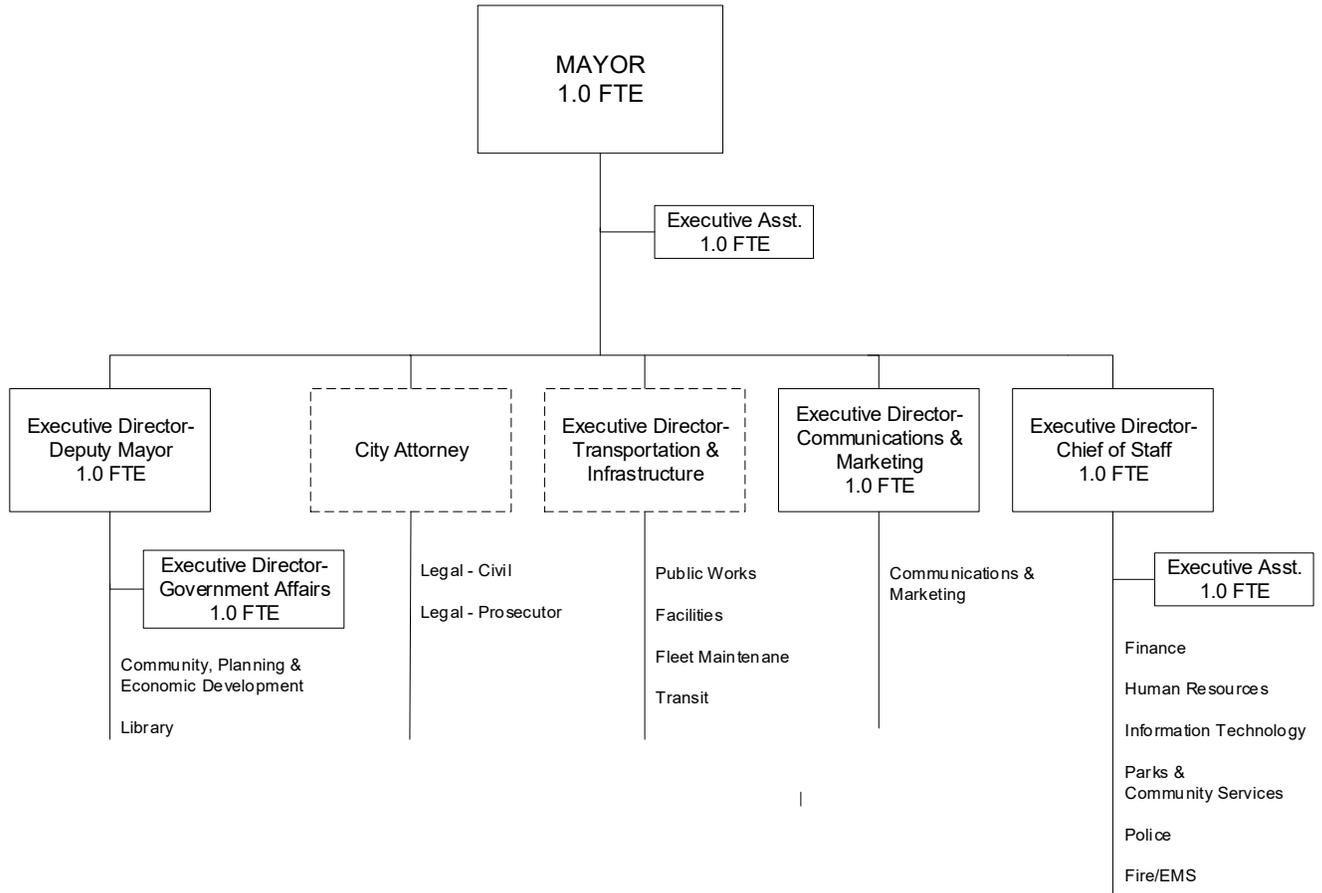
**BUDGETED EXPENDITURES**

		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
<b>Fund 003 Legal</b>						
<b>Prg 802</b>	<b>On-Going Legal Services</b>					
Fnc 010	Administration	\$ 1,712,412	\$ 1,694,982	\$ 1,694,982	\$ 1,661,405	-2%
Fnc 020	Prosecutor's Office	1,067,097	1,209,925	1,228,125	1,393,390	15%
<b>Prg 803</b>	<b>Indigent Defense</b>					
Fnc 025	Indigent Defense Expenses	1,384,134	1,701,850	1,701,850	1,720,500	1%
<b>TOTAL APPROPRIATION</b>		<b>\$ 4,163,643</b>	<b>\$ 4,606,757</b>	<b>\$ 4,624,957</b>	<b>\$ 4,775,295</b>	<b>4%</b>

\* 2018 Adopted to 2019 Proposed

# ADMINISTRATION FUND 004

## ORGANIZATION CHART



**MISSION STATEMENT**

The mission of the City of Everett Administration is to provide an efficient City government that:

- Makes public safety a top priority so that people are as safe as possible in their homes and on their streets.
- Makes the best use of limited resources to provide effective delivery of basic services and address (to the extent possible) other community needs.
- Safeguards the City’s fiscal wellbeing through a disciplined approach to financial stewardship.
- Fosters and encourages economic development through streamlined and sensible regulations, properly maintained and improved infrastructure, partnerships with other entities to create a climate that provides good wages and jobs for skilled workers, and a service-oriented, user-friendly approach toward the City’s customers.
- Works to make the City as livable as possible by providing recreational and cultural opportunities for residents and ensuring good transportation within and around the City.
- Makes it a priority that City procedures, policies, and financial practices are carried out in accordance with applicable codes, regulations, state laws, and other standards.

**SUMMARY**

Expenditure Budget	\$	1,666,881	FTE's	7.0
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## INVENTORY OF SERVICES

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$1,196,813
M&O	138,001
Revenue Offset	0
NET COST	\$1,334,814
TOTAL FTEs	6.0

DESCRIPTION

- Provides day-to-day oversight of all City operations
- Provides ongoing support and guidance to the City Council on policy issues
- Collaborates with other governing entities, including the State of Washington, Port of Everett, U.S. Navy, Snohomish County, the Tulalip Tribes, Snohomish County PUD, the Public Facility District, higher education, and neighboring communities

EXPECTED RESULTS

- Effective oversight of City's public services
- Economic viability
- Partnerships that benefit the community
- Positive influence on national, state, and regional issues that are critical to the community

2018

ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to City policy and AA+ general obligation and revenue bond ratings from Standard & Poor's
- ◆ Issued five Mayoral Directives to guide City work around key community priorities including: Gang and Youth Gun Violence, Safe Streets, Economic Development, Community Engagement and Addressing the Structural Budget Deficit
- ◆ Finalized the Metro Everett Plan, with City Council adoption, and began its implementation
- ◆ Established an Office of Community, Planning, and Economic Development in order to better align City resources and delivery of services to our residents
- ◆ Formed an Economic Advisory Council made up of private sector professionals, industry leaders, and City Council representatives to provide an avenue for two-way communication between City staff and local business from a wide variety of sectors
- ◆ Championed aerospace as co-chair of Snohomish County New Mid-Market Airplane (NMA) taskforce and was selected for Governor Inslee's Choose Washington campaign
- ◆ Participated in the Joint Civilian Orientation Conference through the Department of Defense
- ◆ Completed organizational assessments of Public Works and Human Resources departments to identify opportunities for organizational improvements and efficiencies
- ◆ Increased employee engagement through all-staff meetings, small work group meetings with the mayor in every department, regular email communication and creating ongoing interdepartmental work groups
- ◆ Advocated in Washington DC for City and regional priorities including meetings with Senators, Congressmen and women, the Federal Department of Transportation, and military leaders in the Pentagon
- ◆ Celebrated Everett's 125<sup>th</sup> anniversary and the 1-year anniversary of Funko moving to downtown Everett
- ◆ Celebrated the groundbreaking of three supportive housing projects in Everett, as well as multiple Port of Everett projects
- ◆ Celebrated the grand opening of Seattle Children's hospital in Everett, as well as other grand opening events throughout the city
- ◆ Served on the Executive Board of the Puget Sound Regional Council, the Executive Board of the Economic Alliance of Snohomish County, and the Board of the Greater Seattle Partners

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Mayor	1.0	Executive Assistant	2.0
Executive Directors	3.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 004/Administration**

**ACTIVITY 2-Government Affairs**

LABOR	\$243,331
M&O	88,736
Revenue Offset	0
NET COST	\$332,067
TOTAL FTEs	1

**DESCRIPTION**

- Manages legislative advocacy at federal, state, regional, tribal and local levels for City issues
- Liaison to regional, state and federal governments; U.S. Navy/Coast Guard/Naval Station Everett; Association of Defense Communities; Snohomish County; Port of Everett; WSU-Everett and University Center; Everett Community College; Everett Public Schools; Snohomish STEM; FAA; Economic Alliance Snohomish County committees including SCCIT, Managers/Administrators Group and Advocacy Board
- Provides higher education, military affairs and sustainability oversight
- Coordinates strategy on regional issues regarding the economy, aerospace, university development, maritime, regional transportation/transit, energy, military and commercial air service

**EXPECTED RESULTS**

- Identify and pursue funding for local transportation/transit, infrastructure, Navy, Coast Guard, higher education and economic development
- Coordinate and help guide WSU, University Center and EvCC planning, development and growth initiatives; help develop and enhance WSU research initiatives
- Develop and implement the City's regional/statewide/federal legislative agendas; foster the Snohomish County legislative caucus
- Support and advocate for Naval Station Everett growth, mission diversity and energy initiatives
- Advocate for WSU/University Center and EvCC capital, program and legislative initiatives; support WSU Medical School
- Protect local/state shared revenues in an unstable budget environment
- Influence planning and timely completion of Sound Transit light rail from Lynnwood to Everett

**2018**

**ACCOMPLISHMENTS**

- ◆ Secured funding in the State's approved 2018 capital budget of up to \$10 million for additional drug-treatment beds in North Everett, more than \$4 million for HopeWorks and Cocoon House housing projects
- ◆ Supported continued funding for WSU medical school, which will bring a second cohort of approximately 15 full-time medical students to Everett starting in 2020
- ◆ Helped elevate and focus planning within the WSU system to expand WSU-Everett's physical footprint, and garnered legislative support for land procurement
- ◆ Helped facilitate and advance regional/state discussion about replacing the aging westbound U.S. 2 Trestle in a more timely way than conventional funding models would allow. This project is now a top-level item of discussion in the state Senate Transportation Committee
- ◆ Continued to foster a mutually constructive relationship with the Navy, with the goal of increasing the number of naval assets and jobs at Naval Station Everett
- ◆ Continued to help facilitate an ongoing effort to coordinate planning and permitting by Everett, Lynnwood and Snohomish County for Sound Transit's light rail extension from Lynnwood to Everett, with an aim to deliver the project sooner than planned, and reduce project costs

**2019 GOALS**

- Goal # 1
- Goal # 2
- Goal # 3
- Goal # 4
- Goal # 5
- Goal # 6

- Support bringing Navy-compatible, maritime industrial use to the former Kimberly-Clark site
- Support the continued growth of military assets at Naval Station Everett
- Work with partner jurisdictions to speed station and alignment planning for Sound Transit light rail
- Advocate for federal and state transportation and infrastructure funding
- Pursue expansion plans for WSU-Everett, including land procurement and increased enrollments
- Continue to protect critical local/state shared revenues from legislative "sweeps"

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Government Affairs - Executive Director	1.0		

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
1810	Mayor	1.0	1.0	1.0
2480	Visual Information Specialist	1.0	1.0	0.0
6001	Chief Administrative Assistant	1.0	1.0	0.0
6003	Executive Assistant	1.0	1.0	2.0
6004	Executive Director	2.0	2.0	4.0
6009	Communications Director	1.0	1.0	0.0
6016	Director of Public Health & Safety	1.0	1.0	0.0
6301	Administrative Assistant	4.0	4.0	0.0
6013	Economic Development Director	0.9	0.9	0.0
	<b>TOTAL FTE</b>	<b>12.9</b>	<b>12.9</b>	<b>7.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
1.00	Add Executive Director - Deputy Mayor	228,059	2,000	230,059
-1.00	Transfer Executive Director to Transit (0.55), Facilities (0.35), and MVD (0.10)	(237,422)		(237,422)
-1.00	Eliminate Administrative Assistant	(83,396)		(83,396)
	Transfer Public Information division M&O to Communications & Marketing Fund		(18,125)	(18,125)
-1.00	Transfer Visual Information Specialist to Communications & Marketing Fund	(93,575)		(93,575)
	Transfer Everett Channel division M&O to Communications & Marketing Fund		(21,245)	(21,245)
-2.00	Transfer two Administrative Assistant positions to Communications & Marketing Fund	(172,000)		(172,000)
0.10	Eliminate allocation of 0.10 FTE Economic Director to Municipal Arts Fund	21,470		21,470
-1.00	Transfer Economic Development Director position to Community, Planning and Economic Development Fund	(195,800)		(195,800)
	Transfer Economic Development division M&O to Community, Planning and Economic Development Fund		(177,400)	(177,400)
-1.00	Transfer 0.75 Assistant City Attorney/Safe Streets Manager to Legal and 0.25 to Community, Planning and Economic Development Fund	(184,838)		(184,838)
	Transfer Public Health & Safety division M&O to Community, Planning and Economic Development Fund		(9,650)	(9,650)
	Reclass staff positions	41,396		41,396
	Reduce memberships - Public Information		(225)	(225)
	Reduce professional services - Government Affairs		(84,568)	(84,568)
<b>-5.90</b>	<b>Total</b>	<b>(676,106)</b>	<b>(309,213)</b>	<b>(985,319)</b>

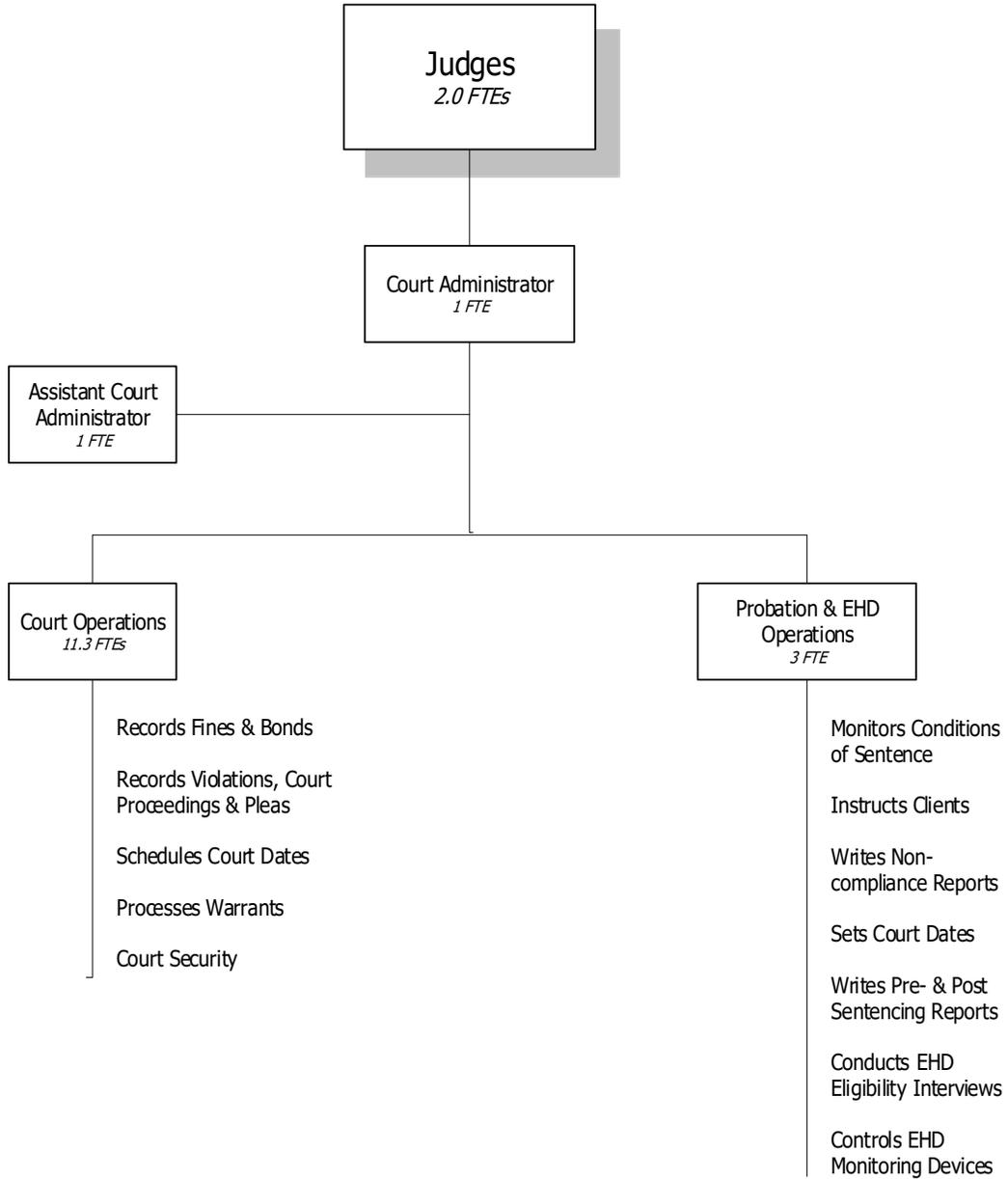
**BUDGETED EXPENDITURES**

		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
<b>Fund 004 Administration</b>						
Fnc 050	Public Information	\$ 332,817	\$ 365,311	\$ -	\$ -	-100%
Fnc 055	Government Affairs	392,630	392,502	392,502	332,067	-15%
Fnc 056	Everett Channel	109,076	114,816	-	-	-100%
Fnc 075	Economic Development	349,515	395,627	-	-	-100%
Fnc 077	Public Health and Safety	175,361	178,138	80,711	-	-100%
Fnc 010	Administration	1,008,967	1,104,371	1,488,055	1,334,814	21%
<b>TOTAL APPROPRIATION</b>		<b>\$ 2,368,366</b>	<b>\$ 2,550,765</b>	<b>\$ 1,961,268</b>	<b>\$ 1,666,881</b>	<b>-35%</b>

\* 2018 Adopted to 2019 Proposed

# MUNICIPAL COURT FUND 005

## ORGANIZATION CHART





## INVENTORY OF SERVICES (Continued)

2018

ACCOMPLISHMENTS

- ◆ Entered into a contract with the Snohomish County Office of Public Defense for indigency screening services.
- ◆ Hosted Law Day and invited Cascade High School to participate. Law Day, which is held annually, is a national day set aside to celebrate the rule of law. It is an opportunity for students to learn about the role of courts in a constitutional democracy.
- ◆ Created a Language Assistance Plan (LAP) for the provision of timely language access services for limited English proficient defendants.
- ◆ Increased the number of jail hearings at the court to decrease the time defendants are held in custody pre-disposition.
- ◆ Participated in the selection of a vendor to facilitate all the stages of a parking violation for the City of Everett: from when citations are issued by parking enforcement officers to resolution at the court.

2019 GOALS

Goal #1

- Begin imaging court documents to prepare for paperless court in the future

Goal #2

- Implement on-line payments for court fines and fees to improve efficiencies

Goal #3

- Implement new technology that will allow all collections payments to be downloaded directly into the Judicial Information System (JIS)

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
◆ Infraction filings	5,900	5,600	5,600
◆ Parking filings	19,284	20,000	21,000
◆ Criminal assault and criminal traffic filings	3,023	3,150	3,100
◆ Vehicle impound filings	4	6	5
Total Filings	28,211	28,756	29,705

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	1.55	Municipal Court Security Officer	1.30
Municipal Court Administrator	1.00	Judicial Assistants	10.00
Asst Municipal Court Administrator	1.00		

**INVENTORY OF SERVICES (Continued)**

DEPARTMENT 005/Municipal Court ACTIVITY 2 - Probation Operations and Electronic Home Detention

LABOR	\$462,912
M&O	0
Revenue Offset	(199,958)
NET COST	\$262,954
TOTAL FTEs	3.45

DESCRIPTION

- Provides probation services for adult misdemeanor/gross misdemeanor offenders
- Serves the municipal court judges by providing offender supervision, evaluation and treatment/resource referral
- Provides a sentencing alternative that requires electronic monitoring of an offender serving a sentence of partial confinement at his/her residence
- Monitors electronic home detention (EHD) as ordered by the judges

EXPECTED RESULTS

- Conduct pre-/post-sentencing investigations to determine appropriateness of offenders for alternatives to incarceration, referral to treatment and assess their risk to the community
- Monitor offenders who are placed on supervision for compliance with treatment programs, law abiding behavior and other sentencing requirements
- Provide cognitive education/prevention programs for offenders
- Provide domestic violence victims with safety services and information
- Allow for an alternative to incarceration for defendants with booking restrictions

2018 ACCOMPLISHMENTS

- ◆ Launched a pilot program for pre-trial release day reporting
- ◆ Facilitated Moral Recognition Therapy (MRT) classes for domestic violence defendants
- ◆ Met with Snohomish County to coordinate efforts to use the new Diversion Center to provide services for in custody defendants
- ◆ Used the EHD program as a pre-sentence alternative for DUI offenders by allowing them to be monitored with a transdermal alcohol monitoring device (TAD)

2019 GOALS

- Goal #1 ■ Facilitate "Thinking for Change" groups for probationers
- Goal #2 ■ Utilize ORAS Risk Management tools for both pre and post sentence defendants
- Goal #3 ■ Develop a dedicated pre-trial release program to allow the Court to release offenders from custody while they are awaiting trial. The program will involve monitoring the offenders to ensure they comply with pre-trial release conditions.

FUTURE TRENDS

- Increased use of jail alternatives

**INVENTORY OF SERVICES (Continued)**

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Probation cases opened	705	600	600
Probation cases closed	703	840	840
EHD clients referred	100 Daily avg. 36  Total days served 3,554	100 Daily avg. 38  Total days served 3,800 (est.)	100 Daily avg. 38  Total days served 3,800 (est.)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	.45	Probation Counselor	3.00

**THREE-YEAR PERSONNEL COMPARISON**

	Class	Title	2017	2018	2019
(1)	2820	Judge	2.00	2.00	2.00
	6452	Municipal Court Administrator	1.00	1.00	1.00
	6451	Assist. Municipal Court Administrator	1.00	1.00	1.00
	2811	Judicial Assistants	10.00	10.00	10.00
	6453	Court Security Officer	1.30	1.30	1.30
(2)	6454	Probation Counselor	2.00	3.00	3.00
	6455	EHD Assistant	1.00	0.00	0.00
	<b>TOTAL FTE</b>		<b>18.30</b>	<b>18.30</b>	<b>18.30</b>
	<b>Funded by Probation, Program Fund 156</b>		<b>1.45</b>	<b>1.25</b>	<b>1.20</b>
	<b>Funded by Municipal Court</b>		<b>16.85</b>	<b>17.05</b>	<b>17.10</b>

(1) 0.45 FTE funded by Fund 156 in 2019

(2) 0.75 FTE funded by Fund 156 in 2019

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce overtime budget	(11,762)		(11,762)
	Eliminate funds for Probation Academy (2018 expense only)		(3,000)	(3,000)
	<b>Total</b>	<b>(11,762)</b>	<b>(3,000)</b>	<b>(14,762)</b>

**BUDGETED EXPENDITURES**

Fund 005 Municipal Court		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 001	Municipal Court	\$ 1,588,330	\$ 1,731,818	\$ 1,731,818	\$ 1,794,287	4%
Fnc 002	Probation/EHD	424,681	447,858	447,858	462,912	3%

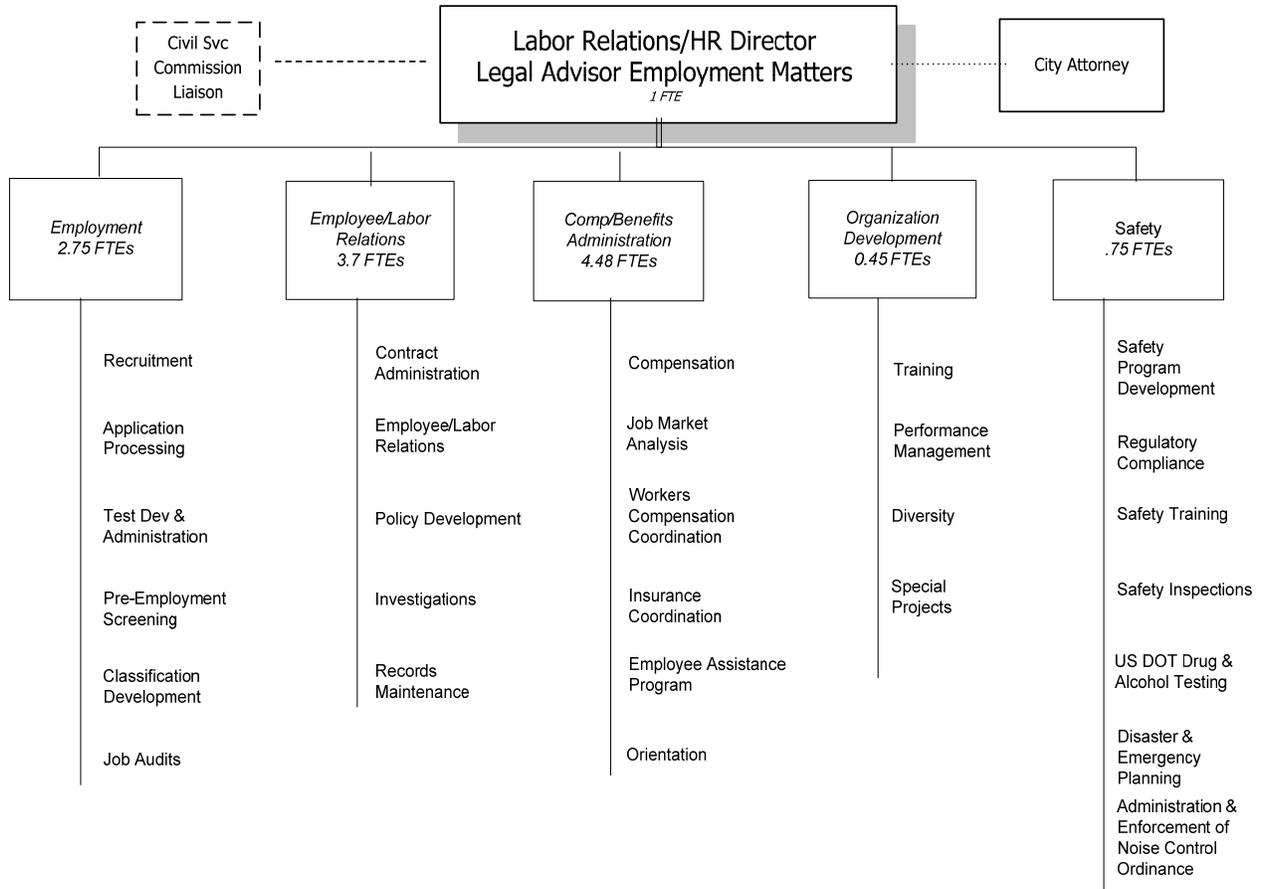
<b>TOTAL APPROPRIATION</b>	<b>\$ 2,013,011</b>	<b>\$ 2,179,676</b>	<b>\$ 2,179,676</b>	<b>\$ 2,257,199</b>	<b>4%</b>
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\* 2018 Adopted to 2019 Proposed

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## LABOR RELATIONS/HUMAN RESOURCES FUND 007

### ORGANIZATION CHART



**MISSION STATEMENT**

The mission of the Labor Relations and Human Resources Department is to provide leadership and support as a strategic partner with the departments of the City of Everett in providing the highest level of service to the community by recruiting and sustaining a diverse, highly skilled, and well-trained workforce.

**SUMMARY**

Expenditure Budget	\$ 1,899,541	FTE's	13.13
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**INVENTORY OF SERVICES**

**DEPARTMENT** 007/ Labor Relations/Human Resources **ACTIVITY** 1 - Compensation and Benefits

LABOR	\$636,987
M&O	32,844
Revenue Offset	(225,637)
NET COST	\$444,194
TOTAL FTEs	4.63

**DESCRIPTION**

- Ensures compensation and benefits are in compliance with applicable federal, state, and local laws
- Maintains compensation and benefits policies consistent with the City's strategic objectives
- Coordinates City-wide health insurance, disability insurance, life insurance, and deferred compensation programs
- Administers City-wide leave programs
- Coordinates City's self-insured workers compensation program
- Coordinates and processes City-wide payroll and retirement records

**EXPECTED RESULTS**

- Attract, retain and motivate a high-quality workforce
- Maintain competitive compensation and benefits through market comparisons
- Provide accurate and timely payroll services to City employees

**2018 ACCOMPLISHMENTS**

- ◆ Implemented 2018 Federal Health Care Reform benefit plan design and changes
- ◆ Provided educational seminars on retirement and financial health
- ◆ Hosted employee meetings on potential new self-insured high deductible health plan
- ◆ Changed the third-party administrator for workers' compensation claims to a vendor that offers electronic efficiencies

**2019 GOALS**

- Goal #1 ■ Evaluate and implement 2019 Federal Health Care Reform benefit plan proposed design and changes
- Goal #2 ■ Continue researching near-site health clinic, implement a high deductible health plan, and HRA/VEBA Account(s)
- Goal #3 ■ Upgrade Cayenta from static to time-based payroll
- Goal #4 ■ Implement employee self-service module, giving employees direct access to their payroll records

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
◆ Turnover rates	8.60%	6.75%	6.25%
◆ Salary surveys	19	22	25
◆ New hire orientations	117	125	133

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Coordinator	.40	Employee Relations Coordinator	.40
Employee Benefits Coordinator	1.00	Human Resources Manager	.50
Workers Compensation Coordinator	.75	Director	.15
Administrative Coordinator	1.00	Human Resources Assistant	.13
Labor Relations Program Manager	.30		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 007/ Labor Relations/Human Resources      **ACTIVITY** 2 – Employment

LABOR	\$385,219
M&O	19,862
Revenue Offset	(136,454)
NET COST	\$268,627
TOTAL FTEs	2.80

DESCRIPTION

- Maintains job diversification and specialization by continuously redefining and updating classifications
- Conducts Appointive and Civil Service recruitment and testing processes
- Recruits and hires a diverse workforce of the highest quality
- Focuses recruitment efforts on attaining highly skilled employees
- Updates and revises employment testing on a continuous basis

EXPECTED RESULTS

- To recruit and sustain a diverse, highly skilled, and well-trained workforce

2018 ACCOMPLISHMENTS

- ◆ Implemented practical examinations and assessments, where appropriate, in conjunction with oral panel evaluations
- ◆ Evaluated and implemented strategies for attracting more diverse applicants Citywide

2019 GOALS

- Goal #1 ■ Evaluate the effectiveness of the various forums, websites, and publications used for the City's recruitment advertisements, for identifying and reaching diverse applicants
- Goal #2 ■ Enhance the diversity of applicants, by developing and implementing recruitment process orientations for applicants to help them better understand the City's recruitment processes
- Goal #3 ■ Identify and utilize staff contacts with community groups to promote job vacancies among diverse applicants

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Applications processed	6,396	5,100	6,000
Civil Service employment processes	65	70	70
Civil Service hires/promotions	138	90	70
Non-Civil Service employment processes (including Day Laborers)	94	95	85
Non-Civil Service hires/promotions (including Day Laborers)	258	260	260
Diversity/recruitment fairs	11	15	15
Class specs, new and updated	6	21	21

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Analyst	.95	Employee Relations Coordinator	.75
Human Resources Coordinator	.30	Human Resources Manager	.70
Director	.05	Labor Relations Program Manager	.05

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT**      **007/ Labor Relations/Human Resources**      **ACTIVITY**      **3 - Employee and Labor Relations Management**

LABOR	\$598,465
M&O	30,858
Revenue Offset	(211,991)
NET COST	\$417,332
TOTAL FTEs	4.35

DESCRIPTION

- Maintains broad responsibility for City-wide labor and employee relations
- Negotiates and administers collective bargaining agreements
- Provides legal compliance oversight with all federal and state employment laws
- Maintains reliable, confidential and auditable records that comply with mandated records schedule

EXPECTED RESULTS

- Maintain compliance with all federal, state and local laws and regulations
- Maintain City-wide consistency in discipline decisions and contract interpretations
- Maintain Human Resources objectives, practices and policies to meet the short- and long-range City needs, and to guide and lead the change process
- Maintain positive labor and employee relations programs to create a positive organizational culture
- Maintain City-wide employee records, personnel files, Civil Service, medical, and application processing files

2018 ACCOMPLISHMENTS

- ◆ Coordinated conflict resolution meetings between employees and/or supervisors
- ◆ Facilitated communication between the City and its bargaining unions with ongoing labor-management meetings
- ◆ Requested and received a state grant for laserfiche technology

2019 GOALS

- Goal #1 ■ Enhance relationships and working conditions that balance the City's needs with the unions and employees' needs in support of the City's strategic objectives
- Goal #2 ■ Implement laserfiche technology for human resource records
- Goal #3 ■ Facilitate dispute resolution and labor/management cooperative strategies and programs

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Successor labor agreement negotiations	5	2	4
Responses to information requests	143	150	160

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	.65	Human Resources Coordinator	1.30
Labor Relations Program Manager	.60	Human Resources Manager	.50
Human Resources Assistant	.50	Employee Relations Coordinator	.80

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 007/Labor Relations/Human Resources **ACTIVITY** 4 - Safety

LABOR	\$116,941
M&O	6,030
Revenue Offset	(41,424)
NET COST	\$81,547
TOTAL FTEs	.85

- DESCRIPTION
- Promotes a safe and healthy work environment
  - Maintains regulatory compliance with the Department of Labor and Industries (L&I) and the Occupational Safety and Health Administration (OSHA)
  - Conducts mandated safety training
  - Administers the U.S. Department of Transportation Drug and Alcohol testing program
  - Administers and enforces the City's Noise Control Ordinance

- EXPECTED RESULTS
- Maintain and promote the health, safety and wellness of individuals in the workplace, and protect individuals and the workplace from unsafe acts, unsafe working conditions, and violence
  - Maintain legal compliance with the City's Noise Control Ordinance

- 2018 ACCOMPLISHMENTS
- ◆ Organized 2018 Wellness and Safety Fair, including on-site mammograms
  - ◆ Completed National Incident Management System (NIMS) training for HR staff
  - ◆ Established Qualified Electrical Worker program
  - ◆ Reduced employee on-the-job injury rate by 8% and time loss cases by 15%
  - ◆ Conducted ergonomic evaluations to verify physical requirements for library class specifications that required a post-offer physical

- 2019 GOALS
- GOAL #1 ■ Update online Safety Data Sheet collection to current Globally Harmonized System requirement and reduce chemical inventory
  - GOAL #2 ■ Create and implement Target Solutions employee safety core curriculum
  - GOAL #3 ■ Integrate community noise impacts into special event permit process
  - GOAL #4 ■ Establish public works and parks safe driving program

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
▶ Ergonomic reviews	35	40	45
▶ Noise complaints	85	80	80
▶ Safety drills	4	5	5
▶ Safety training	240	275	300
▶ Mandated safety training, number of students	2,675	3,000	3,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Safety Official	.50	Director	.10
Workers Compensation Coordinator	.25		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 007/ Labor Relations/Human Resources **ACTIVITY** 5 – Organization Development/Training

LABOR	\$68,789
M&O	3,546
Revenue Offset	(24,367)
NET COST	\$47,968
TOTAL FTEs	.50

DESCRIPTION  Facilitates education, training and development of City employees

EXPECTED RESULTS  Develop and implement training programs  
 Evaluate and monitor the Appointive Performance Management Program  
 Counsel employees and supervisors on intervention and mediation strategies  
 Foster a positive work environment, free of harassment and discrimination

2018 ACCOMPLISHMENTS  Offered employee training in the areas of interpersonal communications, emotional intelligence, and effective leadership  
 Implemented a new electronic tracking and reporting system for employee training records (Target Solutions)

2019 GOALS  
 GOAL #1  Develop and implement new customer service training consistent with a Mayoral Directive to improve customer service citywide  
 GOAL #2  Complete mandatory biannual anti-discrimination and harassment training for all City employees  
 GOAL #3  Develop and implement diversity and inclusion awareness training for all supervisors

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
 Diversity/anti-harassment training classes	32	81	25
 Supervisory leadership classes	13	8	10
 Workplace violence training classes	5	5	5
 Performance evaluation training classes	4	4	4

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Employee Relations Coordinator	.05	Director	.05
Human Resources Analyst	.05	Human Resources Manager	.30
Labor Relations Program Manager	.05		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6555	Labor Relations/HR Director	1.0	1.0	1.0
6559	Workers Compensation Coordinator	1.0	1.0	1.0
6560	Labor & Employee Relations Coordinator	2.0	2.0	2.0
6558	Human Resources Manager	2.0	2.0	2.0
6552	City Safety Official	0.5	0.5	0.5
6557	Human Resources Analyst	1.0	1.0	1.0
6553	Employee Benefits Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	2.0	2.0	2.0
6556	Human Resources Assistant	0.63	0.63	0.63
6561	Labor Relations Program Manager	1.0	1.0	1.0
6302	Administrative Coordinator	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>13.13</b>	<b>13.13</b>	<b>13.13</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Seasonal labor budget	(20,097)		(20,097)
	Revise City Toolkit and Employee Awards programs		(810)	(810)
	<b>Total</b>	<b>(20,097)</b>	<b>(810)</b>	<b>(20,907)</b>

**BUDGETED EXPENDITURES**

Fund 007 Labor Relations/HR		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 001	Labor Services	\$ 566,413	\$ 617,039	\$ 625,939	\$ 619,094	0%
Fnc 002	Personnel Svcs	1,150,429	1,223,889	1,223,889	1,280,447	5%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,716,842</b>	<b>\$ 1,840,928</b>	<b>\$ 1,849,828</b>	<b>\$ 1,899,541</b>	<b>3%</b>

\* 2018 Adopted to 2019 Proposed

## GENERAL GOVERNMENT NON-DEPARTMENTAL FUND 009

### MISSION STATEMENT

The purpose of Fund 009 is to provide a funding source for expenditures not directly related to the operations of a specific City department, expenditures that are identified with a combination of City departments, and the efficient payment of certain recurring bills.

### SUMMARY

Expenditure Budget	\$ 22,511,767	FTE's	0.0
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### INVENTORY OF SERVICES

**DEPARTMENT** 009/Gen. Govt. Non-Departmental    **ACTIVITY** 1 - Jail Fees

M&O	\$4,515,475
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**DESCRIPTION**    ■ The City contracts with Snohomish County, Yakima County Department of Corrections, and South Correctional Entity (SCORE) to provide jail services to the City of Everett.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental    **ACTIVITY** 2 - Snohomish County 911 Dispatch (SNO911)

Police	\$2,031,672
Fire	\$585,437

**DESCRIPTION**    ■ The City participates in an interlocal agreement with SNO911 for E-911 services including Police, Fire, and EMS emergency dispatching, and a Police records management system. The EMS fund pays for its share of the dispatch fee.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental    **ACTIVITY** 3 - Snohomish County Emergency Radio System (SERS)

M&O	\$404,470
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**DESCRIPTION**    ■ The City participates in an interlocal agreement with SERS to operate and maintain the City's portion of the Countywide radio communications network.

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 4 – Electronic Home Detention Program

M&O	\$36,050
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DESCRIPTION ■ Pays the portion of monitoring equipment rental fees not paid by the defendants under the sliding scale assistance program

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 5 - Fire Utilities

M&O	\$147,550
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DESCRIPTION ■ Pays utility costs of Fire Department buildings

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 6 - Police Property Room

M&O	\$128,235
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DESCRIPTION ■ Pays lease costs for the police department property/evidence room

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 7 - Human Needs and 211 Service

M&O	\$461,480
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DESCRIPTION ■ Provides grants to human service agencies in the City of Everett – funded at \$3.00 per capita  
■ Provides human service funding dedicated to Community Safe Streets Initiative programs or activities – funded at \$1.00 per capita  
■ Provides funding for 2-1-1 program, which connects residents to health and human services in the community

EXPECTED RESULTS ■ Promote strong and well-equipped human service agencies to meet the needs of Everett's residents

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 8 - Military Appreciation Events

M&O	\$5,000
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DESCRIPTION ■ Provides funding for events that support local military branches

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 9 - Senior Center Meals Program

M&O	\$23,500
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DESCRIPTION

- Provides 1/3 of the total recommended daily nutritional requirement for participants (five meals per week)
- Offers a balanced and affordable meal program
- Provides healthy food choices for diabetic participants

EXPECTED RESULTS

- Enable meal participants to interact socially with peers in a comfortable, secure setting
- Encourage meal participants to participate in classes, services and/or activities before or after the Title III-C meal program
- Provide access to a nutritionally sound meal five times per week

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Attendance of participants over age 60	14,851	14,400	14,400

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 10 - Snohomish County Human Services

M&O	\$30,000
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DESCRIPTION

- Remits 2% of the City's share of state liquor board profits and liquor excise taxes to the Snohomish County Human Services department to support programs for alcohol and drug treatment

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 11 – Snohomish Health District

M&O	\$111,200
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DESCRIPTION

- Provides \$1.00 per capital funding to help support the Snohomish County Health District

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 12 – Counselors for Supportive Housing

M&O	\$200,000
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DESCRIPTION

- Provides \$200,000 to help fund onsite counselors at the Catholic Community Services supportive housing complex. Snohomish County and Providence Regional Medical Center also provide \$200,000 for counselors at the supportive housing site.

**INVENTORY OF SERVICES (Continued)****DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 13 - Library Utilities

M&O	\$134,800
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DESCRIPTION  Pays utility costs for Library buildings**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 14 - Park Utilities

M&O	\$546,900
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DESCRIPTION  Pays utility costs for all Park locations except the Swim Center**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 15 - Theater Utilities

M&O	\$88,200
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DESCRIPTION  Pays utility costs of the Everett Performing Arts theater**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 16 - Senior Center Utilities

M&O	\$55,000
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DESCRIPTION  Pays utility costs of the Senior Center**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 17 - Animal Shelter Utilities

M&O	\$83,554
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DESCRIPTION  Pays utility costs of the Animal Shelter

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 18 - Business Improvement Area

M&O	\$92,250
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DESCRIPTION ■ Contributes to the Business Improvement Area (BIA) program, which provides cleaning services to the downtown core

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 19 - Traffic Signal Electric

M&O	\$105,320
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DESCRIPTION ■ Pays for the cost of electricity needed for the operation of the traffic signals, pedestrian signals, intersection beacons, and warning beacons/crosswalk beacons throughout the City

PERFORMANCE MEASURES		2017	2018 Est.	2019 Est.
	<span style="color: yellow;">⚠</span> Number of signalized intersections	222	223	225

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 20 - Street Lights

M&O	\$679,330
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DESCRIPTION ■ Pays the electricity costs for streetlights within the City. Also pays for maintenance of PUD-owned street lights within the City. Maintenance costs for City-owned street lights are accounted for in Fund 024 – Engineering.

PERFORMANCE MEASURES		2017	2018 Est.	2019 Est.
	<span style="color: yellow;">⚠</span> Number of street lights	6,948	6,964	6,979

**INVENTORY OF SERVICES (Continued)****DEPARTMENT 009/Gen. Govt. Non-Departmental      ACTIVITY 21 - Puget Sound Clean Air Agency (PSCAA)**

M&O	\$81,394
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DESCRIPTION

- Under existing state law, participation in PSCAA is mandatory for three counties (including Snohomish County) and cities located within those counties
- Everett is an attainment area for all air quality standards
- Clean air attainment status has substantial economic benefits for this region. New industries locating in non-attainment areas must purchase air pollution offset credits to locate in those non-attainment areas in order to demonstrate "no further deterioration" (in air quality) requirements. These mandates represent substantial economic disincentive to locating in a non-attainment area. Therefore, maintaining Everett's attainment status provides important economic benefits to our region.
- The annual PSCAA assessment is mandated by the State Clean Air Act. The local share of the budget is determined by the PSCAA Board annually as part of the budget process.

EXPECTED RESULTS

- PSCAA Board participation insures that the City of Everett plays a significant role in directing the allocation of agency resources through the budget process and in prioritizing the major air quality programs that are mandated to attain Clean Air Act requirements.

**DEPARTMENT 009/Gen. Govt. Non-Departmental      ACTIVITY 22 - Association of Washington Cities (AWC)**

M&O	\$51,709
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DESCRIPTION

- Pays annual dues to belong to the official organization of cities and towns in Washington State

EXPECTED RESULTS

- Use the AWC's assistance in finding solutions to common municipal problems

**DEPARTMENT 009/Gen. Govt. Non-Departmental      ACTIVITY 23 - Snohomish County Tomorrow (SCT)**

M&O	\$20,560
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DESCRIPTION

- Pays dues to SCT, an organization that manages growth in Snohomish County

**DEPARTMENT 009/Gen. Govt. Non-Departmental      ACTIVITY 24 - National League of Cities (NLC)**

M&O	\$9,010
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DESCRIPTION

- Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadership

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 25 – Economic Alliance of Snohomish County

M&O	\$75,000
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DESCRIPTION ■ Pays dues to the Economic Alliance of Snohomish County, which promotes economic development in the county

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 26 – Snohomish County Committee for Improved Transportation (SCCIT)

M&O	\$500
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DESCRIPTION ■ Pays dues to SCCIT, which seeks solutions to transportation difficulties in our area

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 27 - Office of Minority & Women’s Business Enterprises (OMWBE)

M&O	\$11,500
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DESCRIPTION ■ Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision Fees. Fees are assessed every other year.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 28 - Voter Registration Pamphlet

M&O	\$135,000
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DESCRIPTION ■ City pays fee to Snohomish County on a cost-per-registered-voter basis

EXPECTED RESULTS ■ County provides City residents with local voter pamphlets for primary and general elections

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 29 - Elections

M&O	\$75,000
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DESCRIPTION ■ City pays Snohomish County a prorated share of election costs

EXPECTED RESULTS ■ Enables City to place issues before voters and allow candidates to run for City elected offices

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 30 - Demolition/Abatement

M&O	\$100,000
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DESCRIPTION ■ Assists the Code Compliance division to work in partnership with Everett citizens to keep living and working environments clean and safe  
■ Provides a reserve for costs associated with removal of public health and safety nuisances

EXPECTED RESULTS ■ Neighborhood education and understanding of code requirements and enforcement processes  
■ Increase Everett’s quality of living with safe and clean neighborhoods

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 31 - Land Use Hearing Examiner

M&O	\$80,000
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DESCRIPTION ■ The Hearing Examiner, under a professional services contract, hears zoning and other land use matters from applicants for development and building permits.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 32 - Postage

M&O	\$141,951
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DESCRIPTION ■ Pays postage and mail processing costs for general government City mailings

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 33 - Telecommunications

M&O	\$ 920,329
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DESCRIPTION ■ Provides general government contribution for its share of City telecommunication costs

EXPECTED RESULTS ■ See Telecommunications Fund 507 expected results

**INVENTORY OF SERVICES (Continued)****DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 34 – Go Sync GIS Software License

M&amp;O \$6,901

DESCRIPTION ■ Provides general government contribution for funding of Go Sync GIS software licenses**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 35 – Information Technology – Maintenance Contracts

M&amp;O \$1,161,188

DESCRIPTION ■ Provides general government contribution for funding of computer hardware and software maintenance contractsEXPECTED RESULTS ■ See Computer Reserve Fund 505 expected results**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 36 – Information Technology – Replacement Accounts

M&amp;O \$836,105

DESCRIPTION ■ Provides general government contributions for funding of computer and IT infrastructure replacementsEXPECTED RESULTS ■ See Computer Reserve Fund 505 expected results**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 37 – Facilities Capital Maintenance Reserve

M&amp;O \$557,900

DESCRIPTION ■ Provides contribution for funding of General Government Facilities Capital Maintenance PlanEXPECTED RESULTS ■ See Property Management Fund 146 expected results**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 38 - Service Center Utilities

M&amp;O \$39,900

DESCRIPTION ■ Pays utility costs for Service Center located at Pacific Avenue and Cedar Street

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 39 - Facilities Space Lease and Utilities

M&O	\$497,396
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DESCRIPTION ■ Makes interoffice lease payments for General Government use of Utilities-owned office and warehouse space  
■ Pays cost of utilities for multiple City buildings including; municipal court, facilities, engineering and other offices

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 40 - Annual Financial Audit

M&O	\$108,150
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DESCRIPTION ■ Pays for General Government's share of the annual financial and compliance audit required by the Washington State Constitution

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 41 - Sales Tax Software

M&O	\$1,500
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DESCRIPTION ■ Pays Microflex Inc. to compile City sales tax information into a database to assist in sale tax analysis and forecasting.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 42 - Financial Reports & Legal Publications

M&O	\$22,000
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DESCRIPTION ■ Provides funds to publish or print certain required documents

EXPECTED RESULTS ■ Everett Municipal Code is codified  
■ Comprehensive Annual Financial Report and Proposed and Final Budgets are printed  
■ Comprehensive Plan is published in newspaper

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 43 - Employee Assistance Program

M&O	\$21,500
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DESCRIPTION ■ Provides comprehensive counseling and referral services to help employees achieve a balance among their work responsibilities, family, and other personal challenges  
■ Assists supervisors, managers and HR staff in addressing employee and workplace issues  
■ Provides coaching and resource coordination for addressing complex, high risk or policy sensitive situations

EXPECTED RESULTS ■ Employees help themselves cope with problems that are adversely affecting job performance  
■ Employees achieve a healthy work-life integration  
■ Supervisors handle complex personnel issues  
■ Support mechanism for addressing critical incidents

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 44 – College Tuition Aid**

M&O	\$55,000
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DESCRIPTION

- Provides an incentive that attracts and retains employees with the skill sets needed to make Everett an attractive choice for working and living
- Promotes ongoing employee learning and growth in alignment with City goals and objectives
- Encourages the personal development of City employees through education and training, as well as to prepare employees for advancement

EXPECTED RESULTS

- A skilled workforce
- A pool of qualified individuals prepared for promotional opportunities
- Improved employee job performance
- Improved public service delivery

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Number of employees	15	11	10
Utilization rates (emp/labor force)	1.3%	0.92%	0.84%

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 45 - Bank Card Fees & NSF Checks**

M&O	\$54,550
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DESCRIPTION

- Provides funding for merchant card services
- Provides funding to account for NSF checks received for payment

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 46 - Rideshare Program**

M&O	\$37,000
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DESCRIPTION

- Provides general government contribution to Transit to support the Rideshare Program
- Provides funding for employee rideshare subsidies

EXPECTED RESULTS

- Compliance with the State of Washington's Commute Trip Reduction Law

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 47 - Personnel Contingency**

Labor Cost (Savings)	\$181,936
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DESCRIPTION

- A funding source for contingent labor issues
- An aggregate offset to account for the savings that occurs during the year due to staff turnover

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental      **ACTIVITY** 48 – Self Insurance: Tort Liability & Insurance Premiums

M&O	\$948,196
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**DESCRIPTION**      ■ Provides General Government's share of the estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums. The total contribution for 2019 is \$1,448,196. \$500,000 was pre-funded in 2018.

**EXPECTED RESULTS**      ■ See Self-Insurance Reserve Fund 503 expected results

**DEPARTMENT** 009/ Gen. Govt. Non-Departmental      **ACTIVITY** 49 - Self-Insurance: Workers' Compensation Benefits

M&O	\$550,098
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**DESCRIPTION**      ■ Provides General Government's share of the estimated operating expenses and reserves for workers' compensation benefits. The total contribution for 2019 is \$1,050,098. \$500,000 was pre-funded in 2018.

**EXPECTED RESULTS**      ■ See Self-Insurance Reserve Fund 503 expected results

**DEPARTMENT** 009/ Gen. Govt. Non-Departmental      **ACTIVITY** 50 - Self-Insurance: Unemployment Compensation Benefits

M&O	\$110,295
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**DESCRIPTION**      ■ Provides General Government's share of the estimated operating expenses and reserves for unemployment compensation benefits.

**EXPECTED RESULTS**      ■ See Self-Insurance Reserve Fund 503 expected results

**DEPARTMENT** 009/Gen. Govt. Non-Departmental      **ACTIVITY** 51 – Vehicle Replacement

M&O	\$1,638,258
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**DESCRIPTION**      ■ Provides General Government's annual contribution to Fund 126 – Motor Vehicle and Equipment Replacement Fund. The total contribution for 2019 is \$2,438,258. \$800,000 was pre-funded in 2018.

**EXPECTED RESULTS**      ■ See Motor Vehicle Replacement Fund 126 expected results

**INVENTORY OF SERVICES (Continued)****DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 52 – Leasehold Excise Tax**

M&amp;O \$1,400

DESCRIPTION ■ Pays leasehold tax on properties leased to non-governmental tenants for whom the lease agreements do not separately identify a leasehold tax component in the monthly payment

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 53 – Lock Box Services**

M&amp;O \$50,000

DESCRIPTION ■ Pays lock box processing services for B&O tax

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 54 – Multi-City Business License & Tax Portal**

M&amp;O \$35,000

DESCRIPTION ■ Pays City's share of Filelocal, the multi-city business and tax portal website that allows businesses to obtain business licenses and file business & occupation taxes online

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 55 – Public Facilities District Debt Service Support**

M&amp;O \$800,000

DESCRIPTION ■ Additional debt support for the PFD's portion of the 2014 LTGOs

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 56 – Police and Fire Pension Contributions**

M&amp;O \$1,630,118

DESCRIPTION ■ General Government's contribution to the Police and Fire Pension and Other Post Employment Benefit (OPEB) funds

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 57 – Capital Improvement Program (CIP) 1 Contributions**

M&amp;O \$1,000,000

DESCRIPTION ■ Provide a \$1,000,000 contribution to CIP 1

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase jail fees		126,475	126,475
	Increase in annual Snohomish County 911 (SNO911) dispatch service fee		89,450	89,450
	Increase in annual Snohomish County Emergency Response System (SERS) fee		23,645	23,645
	Police & Fire Pension/Other Post Employment Benefit contribution		1,630,120	1,630,120
	Office of Minority & Women's Business Enterprises fee		11,500	11,500
	Increase for estimated election costs		25,000	25,000
	Eliminate legal fees related to Riverfront development		(225,000)	(225,000)
	Decrease Facilities Reserve contribution		(464,555)	(464,555)
	Adjust Salary/Benefit contingency	213,670		213,670
	Insurance contributions (premiums, tort, worker's comp, unemployment)		1,513,540	1,513,540
	Increase Motor Vehicle Reserve contribution		1,111,535	1,111,535
	Eliminate affordable Care Act costs		(103,000)	(103,000)
	Eliminate 2019 Rainy Day Fund contribution		(135,000)	(135,000)
	All other changes - net		(138,260)	(138,260)
	<b>Total</b>	<b>213,670</b>	<b>3,465,450</b>	<b>3,679,120</b>

**BUDGETED EXPENDITURES**

Fund 009 Gen. Govt. Non-Dept.	2017 Actual	2018 Adopted Budget	2018 Budget As Amended 12/12/2018	2019 Adopted Budget	Percent Change
<b>Summary by Program</b>					
Public Safety Programs	\$ 9,013,101	\$ 7,624,508	\$ 7,924,508	\$ 9,479,007	24%
Community Support Programs	1,487,720	1,590,782	1,590,782	1,831,884	15%
Infrastructure Programs	701,337	755,000	755,000	784,650	4%
Legislative Programs	424,725	422,369	422,369	459,673	9%
Governmental Operations	309,569	415,000	440,000	180,000	-57%
Departmental Support	16,570,860	8,024,987	12,324,330	9,776,553	22%
<b>Total Expenditures</b>	<b>28,507,312</b>	<b>18,832,646</b>	<b>23,456,989</b>	<b>22,511,767</b>	<b>20%</b>
<b>Ending Fund Balance</b>	<b>32,585,334</b>	<b>27,000,000</b>	<b>27,345,288</b>	<b>27,900,000</b>	<b>3%</b>
<b>TOTAL APPROPRIATION</b>	<b>\$ 61,092,646</b>	<b>\$ 45,832,646</b>	<b>\$ 50,802,277</b>	<b>\$ 50,411,767</b>	<b>10%</b>

**BUDGETED EXPENDITURES (Continued)**

<b>Fund 009 Gen Govt Non-Dept Summary by Activity</b>	<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 Budget As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
<b>PUBLIC SAFETY SUPPORT PROGRAMS</b>					
Jail Fees	4,161,761	4,389,000	4,689,000	4,515,475	3%
Snohomish County 911	2,534,561	2,527,659	2,527,659	2,617,109	4%
SERS Annual Maintenance	380,135	380,825	380,825	404,470	6%
Electronic Home Detention (reimb Criminal Justice fund)	15,510	35,000	35,000	36,050	3%
Fire Station Utilities	138,726	167,524	167,524	147,550	-12%
Police Property Room	124,200	124,500	124,500	128,235	3%
Police & Fire Pension Contribution	1,658,208	-	-	1,630,118	
<b>Subtotal</b>	<b>9,013,101</b>	<b>7,624,508</b>	<b>7,924,508</b>	<b>9,479,007</b>	
<b>COMMUNITY SUPPORT PROGRAMS</b>					
Human Needs and 211 Service	421,170	455,670	455,670	461,480	1%
Military Appreciation Events	-	5,000	5,000	5,000	0%
Senior Center Meals Program	22,277	24,000	24,000	23,500	-2%
Snohomish County Human Services Dept.	28,754	28,460	28,460	30,000	5%
Snohomish Health District	108,300	109,800	109,800	111,200	1%
Counselors for Supportive Housing	-	-	-	200,000	
Library Utilities	121,705	135,200	135,200	134,800	0%
Park Utilities	499,756	515,970	515,970	546,900	6%
Theater Utilities	82,378	84,552	84,552	88,200	4%
Senior Center Utilities	50,533	58,760	58,760	55,000	-6%
Animal Shelter Utilities	77,847	81,120	81,120	83,554	3%
Business Improvement Area (BIA)	75,000	92,250	92,250	92,250	0%
<b>Subtotal</b>	<b>1,487,720</b>	<b>1,590,782</b>	<b>1,590,782</b>	<b>1,831,884</b>	
<b>INFRASTRUCTURE PROGRAMS</b>					
Traffic Signal Electric	93,367	104,000	104,000	105,320	1%
Street Lights	607,970	651,000	651,000	679,330	4%
<b>Subtotal</b>	<b>701,337</b>	<b>755,000</b>	<b>755,000</b>	<b>784,650</b>	
<b>LEGISLATIVE PROGRAMS</b>					
Puget Sound Air Pollution Control Agency Dues	77,094	79,184	79,184	81,394	3%
Association of Washington Cities Dues	48,409	49,865	49,865	51,709	4%
Snohomish County Tomorrow Dues	19,449	19,900	19,900	20,560	3%
National League of Cities Dues	8,743	9,180	9,180	9,010	-2%
Economic Alliance Snohomish County Dues	75,000	75,000	75,000	75,000	0%
SnoCo Comm. for Improved Transportation	500	500	500	500	0%
Office of Minority & Women's Business Enterprises	8,025	-	-	11,500	
Int'l Council for Local Environmental Issues	1,750	1,750	1,750	-	-100%
Voter Registration/Pamphlets	113,184	136,990	136,990	135,000	-1%
Elections	72,571	50,000	50,000	75,000	50%
<b>Subtotal</b>	<b>424,725</b>	<b>422,369</b>	<b>422,369</b>	<b>459,673</b>	
<b>GOVERNMENTAL OPERATIONS</b>					
Riverfront Property Development	195,879	225,000	225,000	-	-100%
Demolition & Abatement	37,630	100,000	125,000	100,000	0%
Land Use Hearing Examiner	76,060	90,000	90,000	80,000	-11%
<b>Subtotal</b>	<b>309,569</b>	<b>415,000</b>	<b>440,000</b>	<b>180,000</b>	

**BUDGETED EXPENDITURES (Continued)**

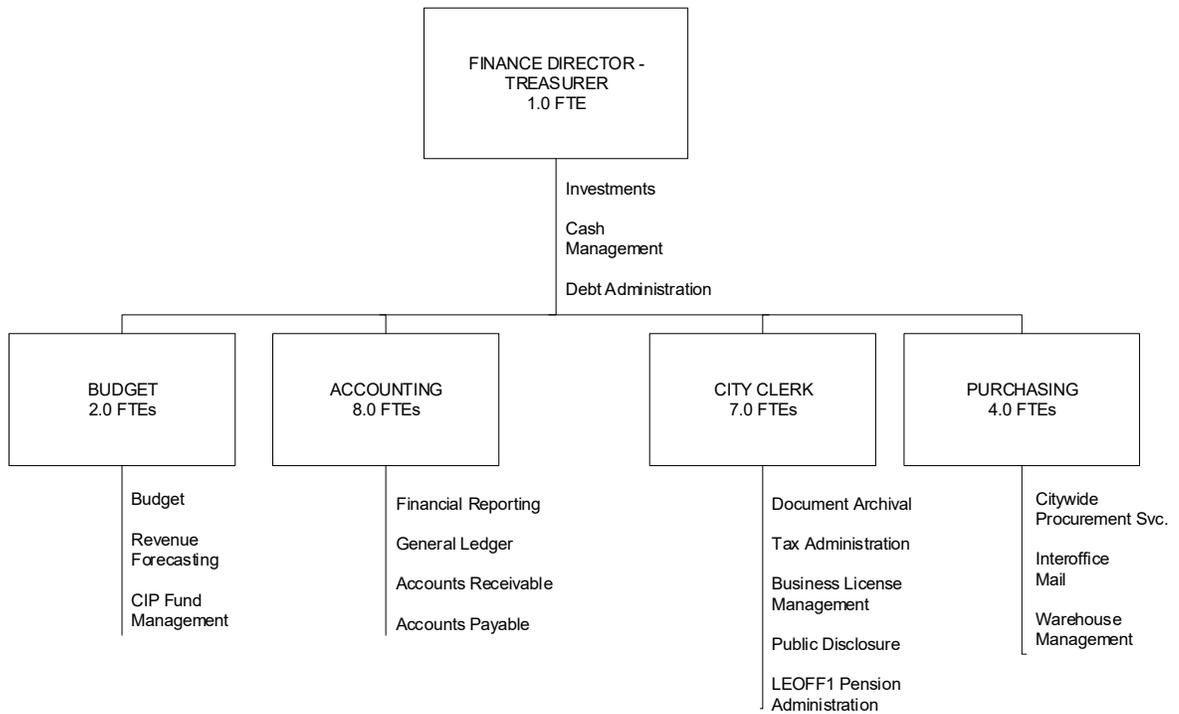
<b>Fund 009 Gen Govt Non-Dept Summary by Activity</b>	<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 Budget As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
<b>DEPARTMENTAL SUPPORT</b>					
Postage	158,602	160,000	160,000	141,951	-11%
Telecommunications	924,036	947,319	947,319	920,329	-3%
Go Sync GIS	5,520	4,872	4,872	6,901	42%
Information Technology - Maintenance Contracts	950,928	1,140,288	1,140,288	1,161,188	2%
Information Technology - Replacement Reserve Accounts	963,036	728,331	728,331	836,105	15%
Facilities Capital Maintenance Reserve	1,083,972	1,022,452	1,522,452	557,900	-45%
Service Center Utilities	35,184	46,072	46,072	39,900	-13%
Facilities Space Lease & Utilities	529,720	545,013	545,013	497,396	-9%
Annual Financial Audit	97,021	105,000	105,000	108,150	3%
Sales Tax Analysis Software Fees	4,360	20,000	20,000	1,500	-93%
Financial Reports & Legal Publications	16,746	25,000	25,000	22,000	-12%
Employee Assistance Program (EAP)	21,135	21,200	21,200	21,500	1%
College Tuition Reimbursement	30,557	55,000	55,000	55,000	0%
Bankcard Fees/ Bank Fees	149,365	85,000	85,000	54,550	-36%
Rideshare Program	31,092	35,000	35,000	37,000	6%
Salary/Benefit Contingency	-	(31,732)	1,842,611	181,936	673%
Insurance:					
Tort Liability	800,000	8,875	8,875	423,680	4674%
General Insurance Premium	800,000	61,175	561,175	524,516	757%
Worker's Comp.	1,300,000	24,998	524,998	550,098	2101%
Unemployment	100,000	-	-	110,295	
<b>TOTAL INSURANCE</b>	<b>3,000,000</b>	<b>95,048</b>	<b>1,095,048</b>	<b>1,608,589</b>	<b>1592%</b>
MVD Replacement Fund	3,025,944	526,724	1,326,724	1,638,258	211%
Leasehold Excise Tax	1,297	1,400	1,400	1,400	0%
Lock Box Services	-	85,000	85,000	50,000	-41%
Portal Services for B&O Taxes	50,266	45,000	45,000	35,000	-22%
Taxi Driver Background Checks	864	-	-	-	
PFD Debt Service Support	800,000	800,000	800,000	800,000	0%
Affordable Care Act Costs	31,175	103,000	103,000	-	-100%
CIP 1 Contribution	2,400,000	1,000,000	1,000,000	1,000,000	0%
CIP 4 Contribution	2,000,000	-	-	-	
Rainy Day Fund Contribution	130,000	135,000	135,000	-	-100%
Special Allocations	130,040	325,000	450,000	-	-100%
<b>Subtotal</b>	<b>16,570,860</b>	<b>8,024,987</b>	<b>12,324,330</b>	<b>9,776,553</b>	

\* 2018 Adopted to 2019 Proposed

<b>Total all Activities</b>	28,507,312	18,832,646	23,456,989	22,511,767	
<b>Ending Fund Balance</b>	32,585,334	27,000,000	27,345,288	27,900,000	
<b>TOTAL APPROPRIATION</b>	<b>\$ 61,092,646</b>	<b>\$ 45,832,646</b>	<b>\$ 50,802,277</b>	<b>\$ 50,411,767</b>	

# FINANCE DEPARTMENT FUND 010

## ORGANIZATION CHART



## FINANCE DEPARTMENT FUND 010

### MISSION STATEMENT

The Finance Department's mission is to:

- Promote the efficient and effective use of Everett's financial resources
- Maintain the public trust through sound financial management and reporting
- Maintain the historical integrity of the City's official documents, contracts, and records

### SUMMARY

Expenditure Budget	\$ 2,731,376	FTE's	22.0
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### INVENTORY OF SERVICES

**DEPARTMENT** 010/Finance                      **ACTIVITY** 1 - Budget & Finance Management

LABOR	\$498,374
M&O	29,904
Revenue Offset	(158,777)
NET COST	\$369,501
TOTAL FTEs	3.0

- DESCRIPTION**
- Maintains broad responsibility for citywide financial issues
  - Develops, maintains, monitors, and supports citywide operating budget
  - Manages citywide investment portfolio
  - Provides citywide cash management services to assure that the City maintains sufficient liquidity to satisfy claims while maximizing return on invested funds
  - Forecasts City revenues
  - Monitors and maintains a system of controls for citywide cash receipting
  - Provides long-range financial analysis and planning
  - Manages CIP funds and maintains cash flow models for CIP's, vehicle replacements, and Conference Center
  - Manages citywide debt, including coordination of new debt issues, maintenance of arbitrage compliance, and timely payment

- EXPECTED RESULTS**
- Maintain the public's trust through sound financial management and reporting
  - A balanced budget that reflects the Mayor's and City Council's fiscal and policy priorities
  - Timely, accurate, and objective budget/performance information and advice
  - Execution of the City budget in accordance with legislative/mayoral intent
  - Investment management that provides the highest investment return consistent with a high degree of security, while meeting daily cash flow demands and conforming to all state statutes and local ordinances governing the investment of public funds
  - Timely, accurate, and objective investment performance information
  - A system of cash receipting and controls that permits the reconciliation of payments made to and by the City on a daily basis
  - Reliable and relevant information regarding financial impacts of proposed or potential general government capital projects
  - Management of City debt in a manner that maintains or improves credit rating and maintains compliance with IRS regulations for tax-exempt debt

## INVENTORY OF SERVICES (Continued)

2018

ACCOMPLISHMENTS

- ◆ Provided accurate and timely budget information to aid in the City’s decision and policy-making process
- ◆ Received the GFOA Distinguished Budget Presentation award for the 2018 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor’s

2019 GOALS

Goal #1

- Develop a new budget document format to improve the budget’s use as a financial plan, operations guide and communication tool

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
◆ Distinguished Budget Award	Yes – 25 consecutive years	Yes – 26 consecutive years	Yes – 27 consecutive years
◆ Unlimited Tax General Obligation Bond Rating	AA+	AA+	AA+
◆ Limited Tax General Obligation Bond Rating	AA+	AA+	AA+
◆ City’s portfolio return on investment (ROI) compared to Local Government Investment Pool (LGIP) ROI	1.6	1.1	1.3

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Finance Director-Treasurer	1.0	Budget Manager	1.0
Senior Financial Analyst	0.5	Financial Analyst	0.5

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 010/Finance **ACTIVITY** 2 - Clerk-Treasurer

LABOR	\$764,897
M&O	45,000
Revenue Offset	(81,498)
NET COST	\$728,399
TOTAL FTEs	7.0

- DESCRIPTION**
- Preserves and provides public access to all official and historical City records, including ordinances, resolutions, contracts, and other City documents
  - Records and publishes City Council meeting minutes
  - Audits accounts payable and procurement card program
  - Administers public requests for records, business and pet licensing, the issuance of parking permits; B&O tax program; special licenses; admissions, gambling taxes, and utility taxes
  - Administers LEOFF 1 Police and Fire Pension Funds
  - Provides cash receipting for accounts receivable, business and special licenses, LID payments, pet licenses, utility billing payments, and other miscellaneous collections
  - Coordinates application and approval process for special events

- EXPECTED RESULTS**
- Timely and accurate document storage management that is structured to allow for efficient retrieval
  - Accurate and timely production of City Council meeting minutes
  - Compliance with state mandates for responses to all public record requests
  - Effective administration of all license and tax programs
  - Accurate and timely cash receipting
  - Timely processing and maintenance of formal contracts and other official City documents

- 2018 ACCOMPLISHMENTS**
- ◆ Revised application and approval process for special events to assist event organizers in achieving successful outcomes and protect public health and safety
  - ◆ Developed and launched public portal to a new online City Digital Records Center (document storage management system)
  - ◆ Developed and launched public kiosk to allow for online tax and licensing payments and easy access to the Digital Records Center, city website, and other information
  - ◆ Pursuant to legislative directive, successfully submitted the first public records data report to the Joint Legislative Audit & Review Committee (JLARC)

- 2019 GOALS**
- Goal #1 ■ Revise online application and renewal process for residential and service parking permit program
  - Goal #2 ■ Develop comprehensive welcome packet for newly licensed businesses

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
⚠ Active business license accounts	10,228	10,500	11,000
⚠ New business license accounts	1,392	1,500	1,600
⚠ Public information requests	965	980	1,000
⚠ Avg. days to fill public record requests	5	5	5

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Clerk	1.0	Deputy City Clerk	1.0
Office Assistant	1.0	Accounting Technician	1.0
Tax Compliance Auditor	1.0	Accounting Assistant	1.0
Financial Analyst	1.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 010/Finance **ACTIVITY** 3 - Accounting

LABOR	\$890,190
M&O	28,200
Revenue Offset	<u>(100,173)</u>
NET COST	<u>\$818,217</u>
TOTAL FTEs	8.0

- DESCRIPTION**
- Produces the Comprehensive Annual Financial Report (CAFR)
  - Maintains the books of account for all funds
  - Maintains and monitors capital assets inventory
  - Provides ongoing training and assistance to all City departments in accounting-related topics
  - Serves as primary contact and liaison to the State Auditor’s Office
  - Administers accounts receivable, accounts payable, and provides technical support for payroll
  - Manages local improvement district (LID) accounts
  - Prepares regulatory reports, including excise & leasehold tax returns, state & federal payroll tax reports and unclaimed property reports
  - Performs all major account reconciliations, including A/P, A/R, payroll, cash, and capital assets
  - Supports grant administrators and prepares quarterly federal reports
  - Processes vendor payments

- EXPECTED RESULTS**
- Timely and accurate financial reports
  - Compliance with generally accepted accounting principles
  - Unqualified opinion from the State Auditor’s Office on the City’s financial statements
  - Compliance with state and federal regulations
  - Accurate maintenance and timely processing of accounts receivable
  - Sound accounting policies and practices
  - Accurate and timely processing of vendor payments
  - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)

- 2018 ACCOMPLISHMENTS**
- ◆ Implemented CAFR 101 training program to educate new Accounting staff and succession planning
  - ◆ Updated procedure manual

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
✎ Unqualified opinion on financial statements	Yes	Yes	Yes
✎ GFOA Distinguished CAFR Award	Yes – 20 <sup>th</sup> consecutive year	Yes – 21 <sup>st</sup> consecutive year	Yes – 22 <sup>nd</sup> consecutive year

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Manager	1.0	Accountant	1.0
Financial Analyst	0.5	Accounting Technician	2.0
Accounting Assistant	2.0	Senior Financial Analyst	1.5

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 010/Finance **ACTIVITY** 4 - Purchasing

LABOR	\$450,511
M&O	24,300
Revenue Offset	(300,983)
NET COST	\$173,828
TOTAL FTEs	4.0

- DESCRIPTION
- Promotes and adheres to the key procurement values of transparency, accountability, ethics, impartiality, service and professionalism
  - Administers City wide Purchasing Policy
  - Provides technical procurement assistance to all City departments
  - Assists City departments in allocating resources in an economic, fair and transparent manner
  - Conducts impartial and unbiased procurement processes, which include planning, sourcing, risk management, negotiations and contract administration
  - Provides analytical problem solving and resolution of supplier performance disputes
  - Administers city-wide Purchasing credit card program
  - Manages City Surplus Program, which includes re-utilization, selling or disposal for the City's best interest
  - Provides logistics support for disaster preparedness, planning and response in emergency events

- EXPECTED RESULTS
- Procurement processes that are compliant with laws and regulations in order to prevent fraud, collusion, and favoritism in awarding public contracts
  - Solicitations that obtain best value for goods and services
  - Reduce overall City expenditures though obtaining significant cost savings, effective management of contracts, and consolidating purchases
  - Efficient use of City resources through process improvement and strategic procurement planning
  - Excellent supplier relationships to serve public interest
  - Cost savings through review of past purchase history against current needs
  - Continuity of supplies and services during an emergency

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Purchasing Manager	1.0	Buyer	2.0
Assistant Buyer	1.0		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6004	Chief Financial Officer	1.0	1.0	0.0
6063	Finance Manager-Treasurer	1.0	1.0	0.0
6053	Budget Manager	1.0	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6057	Finance Director-Treasurer	0.0	0.0	1.0
6051	Accounting Manager	1.0	1.0	1.0
6060	Purchasing Manager	1.0	1.0	1.0
6056	Deputy City Clerk	1.0	1.0	1.0
1200	Accountant	1.0	1.0	1.0
6306	Financial Analyst	1.0	2.0	2.0
1222	Assistant Buyer	0.0	0.0	1.0
1260	Buyer	2.0	2.0	2.0
1430	Warehouse Worker	1.0	1.0	0.0
2300	Accounting Assistant	3.0	3.0	3.0
2310	Accounting Technician	2.0	3.0	3.0
2390	Office Assistant	1.0	1.0	1.0
6302	Administrative Coordinator	1.0	1.0	0.0
TBD	Tax Compliance Auditor	0.0	0.0	1.0
TBD	Senior Financial Analyst	0.0	0.0	2.0
6308	Accounting Project Coordinator	1.0	1.0	0.0
<b>TOTAL FTE</b>		<b>20.0</b>	<b>22.0</b>	<b>22.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Chief Financial Officer position	(233,223)		(233,223)
-1.0	Eliminate Financial Analyst position	(107,108)		(107,108)
1.0	Add Senior Financial Analyst position	116,600		116,600
1.0	Add Tax Compliance Auditor	94,597		94,597
	Reclass staff positions	97,407		97,407
	Reduce memberships		(375)	(375)
	Increase M&O for new position set up (2019 only)		4,000	4,000
<b>0.0</b>	<b>Total</b>	<b>(31,727)</b>	<b>3,625</b>	<b>(28,102)</b>

**BUDGETED EXPENDITURES**

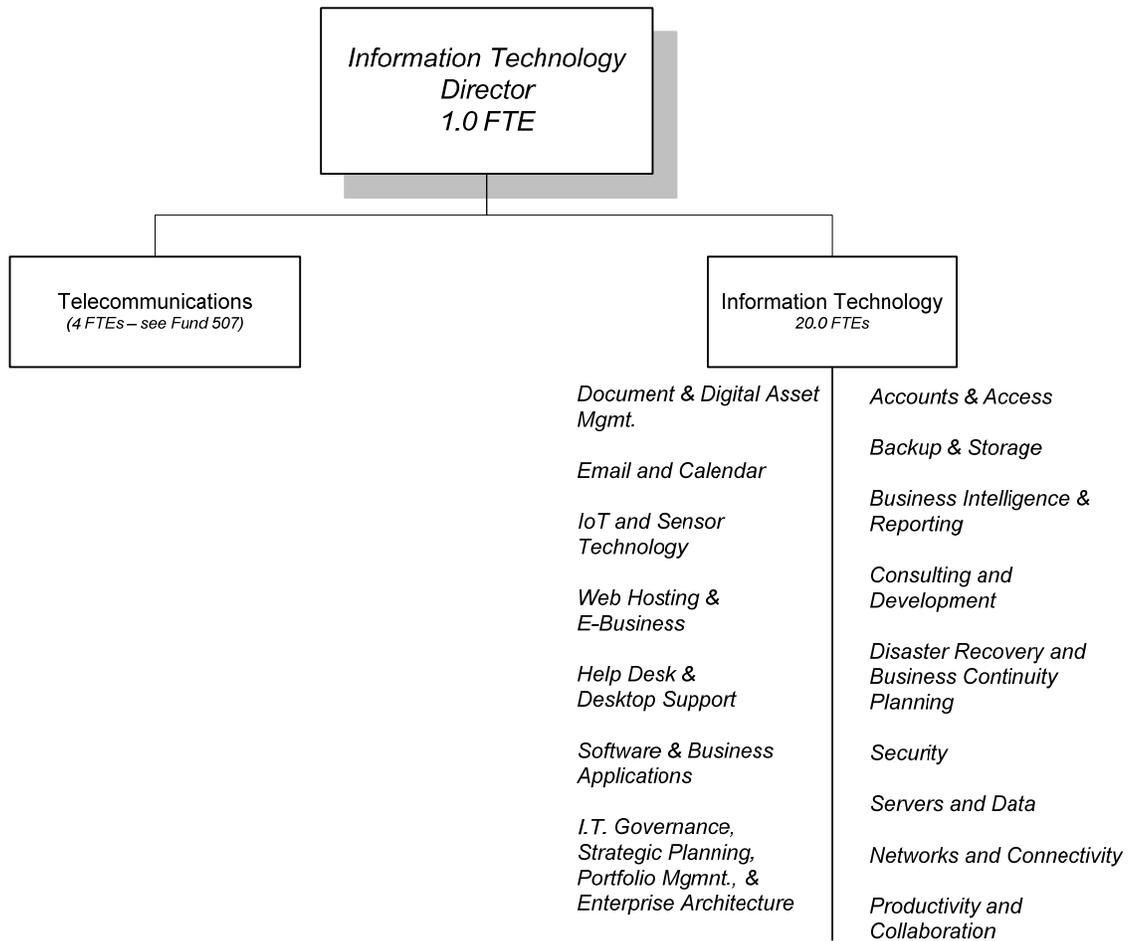
Fund 010 Finance		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 010	Finance	\$ 380,465	\$ 649,117	\$ 415,894	\$ 528,278	-19%
Fnc 011	City Clerk	631,527	643,095	653,095	809,897	26%
Fnc 014	Accounting	737,570	921,713	919,590	918,390	0%
Fnc 016	Purchasing	405,470	442,875	442,875	474,811	7%
<b>TOTAL APPROPRIATION</b>		<b>\$ 2,155,032</b>	<b>\$ 2,656,800</b>	<b>\$ 2,431,454</b>	<b>\$ 2,731,376</b>	<b>3%</b>

\* 2018 Adopted to 2019 Proposed

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# INFORMATION TECHNOLOGY FUND 015

## ORGANIZATION CHART



## INFORMATION TECHNOLOGY FUND 015

### MISSION STATEMENT

A solution provider enabling City department customers to deliver efficient and effective government.

### SUMMARY

Expenditure Budget	\$	2,750,736	FTE's	21.0
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### INVENTORY OF SERVICES

**DEPARTMENT** 015/Information Tech      **ACTIVITY** 1 - Information Technology

LABOR	\$2,649,609
M&O	101,127
Revenue Offset	(770,502)
<b>NET COST</b>	<b>\$1,980,234</b>
<b>TOTAL FTEs</b>	<b>21.0</b>

**DESCRIPTION**

- Plan, build, and run IT services, which include accounts and access, backup and storage, business intelligence and reporting, business relationship management, consulting and development, disaster recovery and business continuity planning, document and digital asset management, email and calendar, IT governance, strategic planning, project portfolio management, enterprise architecture, networks and connectivity, productivity and collaboration, security, servers and data, software and business applications, support: help desk and desktop, telecommunications, web hosting and e-business, and internet of things and sensor technology.

- For solutions... IT takes an Enterprise first posture: (E)ssentialism—focus on the disciplined pursuit of less. (L)EAN—focus on creating value with less resources.
- For customers... IT drives outcomes, not technology widgets. (C)ustomer—focus on delivering what we would buy. (O)utcomes—focus on the business results of solutions.

**EXPECTED RESULTS**

- Enterprise Outcomes by EL-CO: (E)ssential, (L)ean, (C)ustomer, (O)utcomes
- Technology leadership
- Technology solutions aligned with business outcomes
- Accountable, cost effective, quality technology service management

**2018 ACCOMPLISHMENTS**

- ◆ Completed implementation of new HelpDesk software package modeled on information technology information library best practices
- ◆ Completed launch of quality improvement initiative and certified nine staff as Green Belts
- ◆ Launched cybersecurity program, and implemented formal user awareness training
- ◆ Year to date 67% of IT projects were on schedule, 80% were within budget, and 100% were within scope

**2019 GOALS**

- Goal #1 ■ Provide responsive and timely incident resolution with courtesy and professionalism
- Goal #2 ■ Launch and sustain city wide Open Data Program
- Goal #3 ■ Schedule, plan, and deploy new technology with value to the City while balancing cost, scope, and schedule
- Goal #4 ■ Improve information technology information library maturity from level 3 (proactive) to level 4 (service)
- Goal #5 ■ Improve quality improvement maturity from exploration to routine
- Goal #6 ■ Improve security awareness maturity from compliance focused to change awareness
- Goal #7 ■ Train and develop, retain, and keep our team healthy

## INVENTORY OF SERVICES (Continued)

FUTURE TRENDS

- Computing strategies will need to focus on the mobile person with computing everywhere around them.
- Future software solutions must support embedded analytics and/or integrate them into existing platforms that are integrated into our business processes and routine user activities.
- Cloud computing will drive future delivery models. Software and hardware lifecycle replacements must take this into account.
- Future technology solutions should support adaptive security architecture by integrating with user, group, or entity behavior analytics or has built in security self-testing, self-diagnostics, or self-protection.

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Recorded IT Help, Service Request, Work Order, and Computer Access Requests	6,389	7,456	7,032
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution	4.88	4.87	4.88
Responsiveness	4.92	4.91	4.91
Timeliness	4.86	4.84	4.85
Courtesy & professionalism	4.90	4.88	4.89
Number of open datasets released	N/A	0	20
Number of open datasets downloaded	N/A	0	2,000
Number of open data visualizations created	N/A	0	20
% IT Project Portfolio Turnover	65%	68%	71%
% IT projects on budget	89%	89%	91%
% IT projects on time	32%	37%	50%
Monthly IT Help Tickets to Organizational FTE	0.30	0.30	0.29
Days in Tickets	4.52	4.52	4.52
Number of completed QI projects	N/A	0	2
Number of ongoing QI programs	N/A	1	2
Lean Six-Sigma certified staff as percentage of total staff	N/A	40%	40%
% Phish-Prone Overall	N/A	3%	2%
% Phish-Reported Overall	N/A	41.5%	45%

PERFORMANCE MEASURE DEFINITIONS

- ◆ **CUSTOMER:** Incident Resolution: Measures how effective IT staff is at resolving issues based on customer Help desk survey.
- ◆ **CUSTOMER:** Responsiveness: Measures how responsive IT staff is based on customer Help desk survey.
- ◆ **CUSTOMER:** Timeliness: Measures the timeliness of IT staff based on customer Help desk survey.
- ◆ **CUSTOMER:** Courtesy & professionalism: Measures courtesy and professionalism of IT staff based on customer Help desk survey.
- ◆ **CUSTOMER:** Number of open datasets released: Measures the city's capability to release quality data sets to residents.
- ◆ **CUSTOMER:** Number of datasets downloaded: Measures the overall consumption of data sets released to residents.
- ◆ **CUSTOMER:** Number of open data visualizations created: Measures the overall interaction with data sets released to residents.
- ◆ **CUSTOMER:** IT Project Turnover: Measures the percentage of the IT project portfolio is completed annually. Higher turnover means more projects completed in 12 months, and less likelihood of project failure.
- ◆ **CUSTOMER:** IT Project on Budget: Measures the percentage of IT projects on budget.

**INVENTORY OF SERVICES (Continued)**

- ◆ **CUSTOMER:** IT Project on Time: Measures the percentage of IT projects on time.

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- ◆ **INTERNAL BUSINESS PROCESS:** Monthly IT Help Tickets to Organizational FTE: Measures how efficient and effective IT is at being proactive versus reactive. Less firefighting; more technology solution implementation. Lower tickets to organizational FTE means less disruption to business.

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- ◆ **INTERNAL BUSINESS PROCESS:** Days in Tickets: Measures the outstanding days in IT tickets (excludes project activities). Lower days in tickets provides more time for IT projects.

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- ◆ **INTERNAL BUSINESS PROCESS:** Number of completed QI projects: Measures the number of one-time internal process improvement projects successfully completed by IT staff.

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- ◆ **INTERNAL BUSINESS PROCESS:** Number of ongoing QI programs: Measures the number of ongoing internal process improvement programs that have become part of regular daily work.

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- ◆ **INTERNAL BUSINESS PROCESS:** Lean Six-Sigma certified staff as a percentage of total staff: Measures how effectively IT is building the expertise hierarchy into the organization.

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- ◆ **PEOPLE:** Phish-Prone Overall: Measures how vulnerable city employees are to an email-born social engineering attack.

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- ◆ **PEOPLE:** Phish-Reported Overall: Measures how often city employees report an email-born social engineering attack.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Information Technology Director	1.0	Network/Application Specialist	6.0
Network/Application Systems Analyst	7.0	PC Technicians	4.0
Supervisor I	1.0	IT Project Managers	2.0

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6062	Information Technology Director	1.0	1.0	1.0
1410	Network/Application Systems Analyst	6.0	7.0	7.0
1382	Network/Application Specialist	6.0	6.0	6.0
1390	PC Technician	3.0	4.0	4.0
2450	Supervisor I	1.0	1.0	1.0
6308	IT Project Manager	2.0	2.0	2.0
<b>TOTAL FTE</b>		<b>19.0</b>	<b>21.0</b>	<b>21.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Overtime budget	(5,000)		(5,000)
	Reduce M&O (reduction in cell phone use and move to paperless payroll)		(3,455)	(3,455)
	<b>Total</b>	<b>(5,000)</b>	<b>(3,455)</b>	<b>(8,455)</b>

**BUDGETED EXPENDITURE**

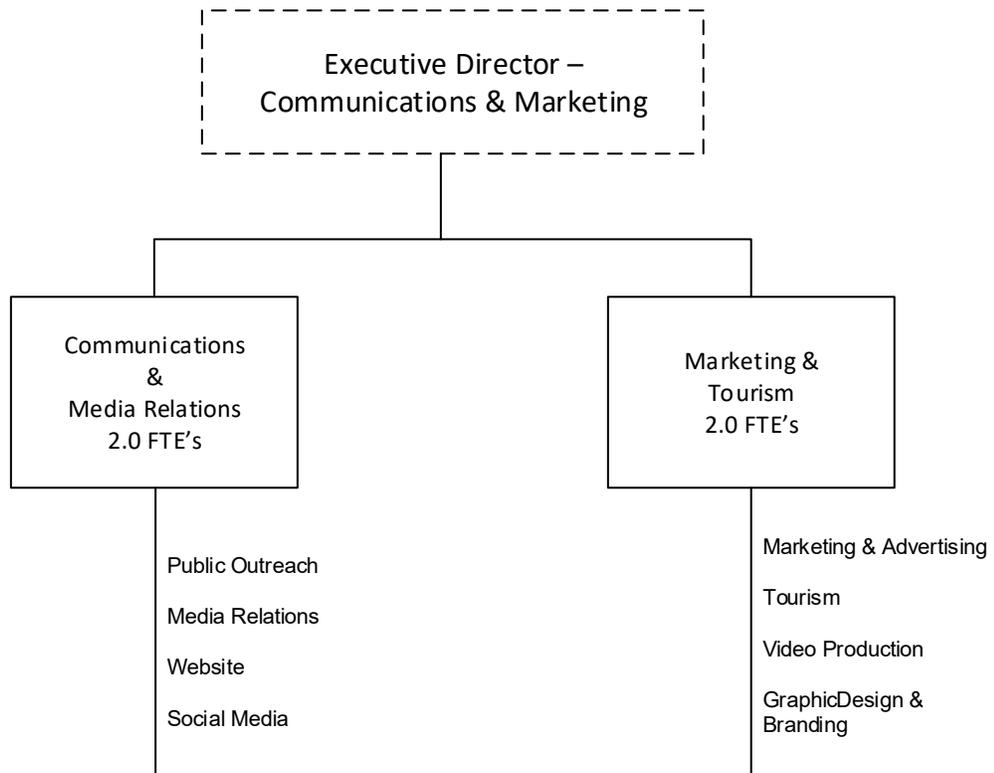
Fund 015 Information Technology		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Prg 000	Administration	\$ 504,831	\$ 572,744	\$ 572,744	\$ 583,135	2%
Prg 100	Desktop Services	407,797	537,956	537,956	554,440	3%
Prg 200	Network Services	569,161	599,623	599,623	610,247	2%
Prg 300	Applications	699,834	826,665	826,665	863,639	4%
Prg 400	Cyber Security	-	135,359	135,359	139,275	3%

<b>TOTAL APPROPRIATION</b>	<b>\$ 2,181,623</b>	<b>\$ 2,672,347</b>	<b>\$ 2,672,347</b>	<b>\$ 2,750,736</b>	<b>3%</b>
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\* 2018 Adopted to 2019 Proposed

# COMMUNICATIONS & MARKETING FUND 018

## ORGANIZATION CHART



**COMMUNICATIONS & MARKETING  
FUND 018**

**MISSION STATEMENT**

To timely and accurately share information and promote the City of Everett through various channels and platforms, internally and globally, in order to foster transparency and open communication and to market our community's assets.

**SUMMARY**

Expenditure Budget	\$ 471,162	FTE's	4.00
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**INVENTORY OF SERVICES**

**DEPARTMENT 018 / Communications & Marketing**

**ACTIVITY 1 – Communications & Marketing**

LABOR	\$427,192
M&O	43,970
Revenue Offset	0
NET COST	\$471,162
TOTAL FTEs	4.0

DESCRIPTION

- Creates awareness about and interest in City operations, services, programs, events, issues and projects
- Oversees media relations, Everett Channel, City and staff websites, social media, city publications, correspondence, employee communications, citywide marketing and branding; manages *This is Everett* website and social media in support of tourism initiative
- Manages marketing and public outreach programs and events, educational campaigns and special projects

EXPECTED RESULTS

- Timely and accurate information disseminated to City elected officials, employees and community
- All community members know how to get information, ask questions, provide feedback and get involved with City, generating positive response to City government and its services
- City leaders and staff are aware of and responsive to community concerns
- Consistent branding is used throughout the City

2018 ACCOMPLISHMENTS

- ◆ Completed research, focus groups, and creative process of developing a new look and feel for the City's main brand and tourism brand
- ◆ Began process of redesigning the main City website and tourism website for ease of use and functionality
- ◆ Launched social media platforms for Mayor Franklin to allow greater access to and transparency of City leadership
- ◆ Planned and coordinated the City's 125<sup>th</sup> anniversary celebrations
- ◆ Planned and held four all-staff meetings; coordinated small staff-group meetings with mayor and all department workgroups
- ◆ Developed neighborhood notification tool to send information electronically to subscribers in specific areas
- ◆ Developed public information campaign for City Council districting including public forums, survey, printed materials, web content and video
- ◆ Continued to expand resources available on staff website
- ◆ Managed strategic communications & outreach for major City efforts and special projects
- ◆ Continued positive working relationship with media including TV, radio, print, bloggers and others
- ◆ Created awareness of City government through social media engagement, media coverage, City publications, web, TV, and special programs. Worked with all City departments to provide information to the public about programs and projects and respond to emerging community concerns

2019 GOALS

Goal #1

- Implement and launch citywide rebrand and website redesign

Goal #2

- Continue coordination of City-wide communications including comprehensive public engagement efforts, emergency communications, special projects and initiatives; improve public awareness and participation throughout entire community

Goal #3

- Continue to encourage greater community participation in City government by using technology to enhance outreach and communication efforts, including open data

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Communications Officer	1.0	Visual Information Specialist	1.0
Communications & Community Outreach Assistant	1.0	Marketing & Design Specialist	1.0

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
2480	Visual Information Specialist	0.0	0.0	1.0
6019	Communications Officer	0.0	0.0	1.0
6020	Community Outreach Assistant	0.0	0.0	1.0
6021	Marketing & Design Specialist	0.0	0.0	1.0
<b>TOTAL FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
2.00	Transfer two Community Outreach Assistant positions from Administration	172,000		172,000
1.00	Transfer Visual Information Specialist from Administration	93,575		93,575
1.00	Transfer Administrative Assistant from Transit	101,423		101,423
	Reclass staff positions (Community Outreach Assistant to Communication Officers and Admin Assistant to Marketing & Design Specialist)	30,230		30,230
	Transfer Public Information division M&O from Administration		18,125	18,125
	Transfer Everett Channel division M&O from Administration		21,245	21,245
	Transfer M&O from Parks for copywriting support		4,600	4,600
<b>4.00</b>	<b>Total</b>	<b>397,228</b>	<b>43,970</b>	<b>441,198</b>

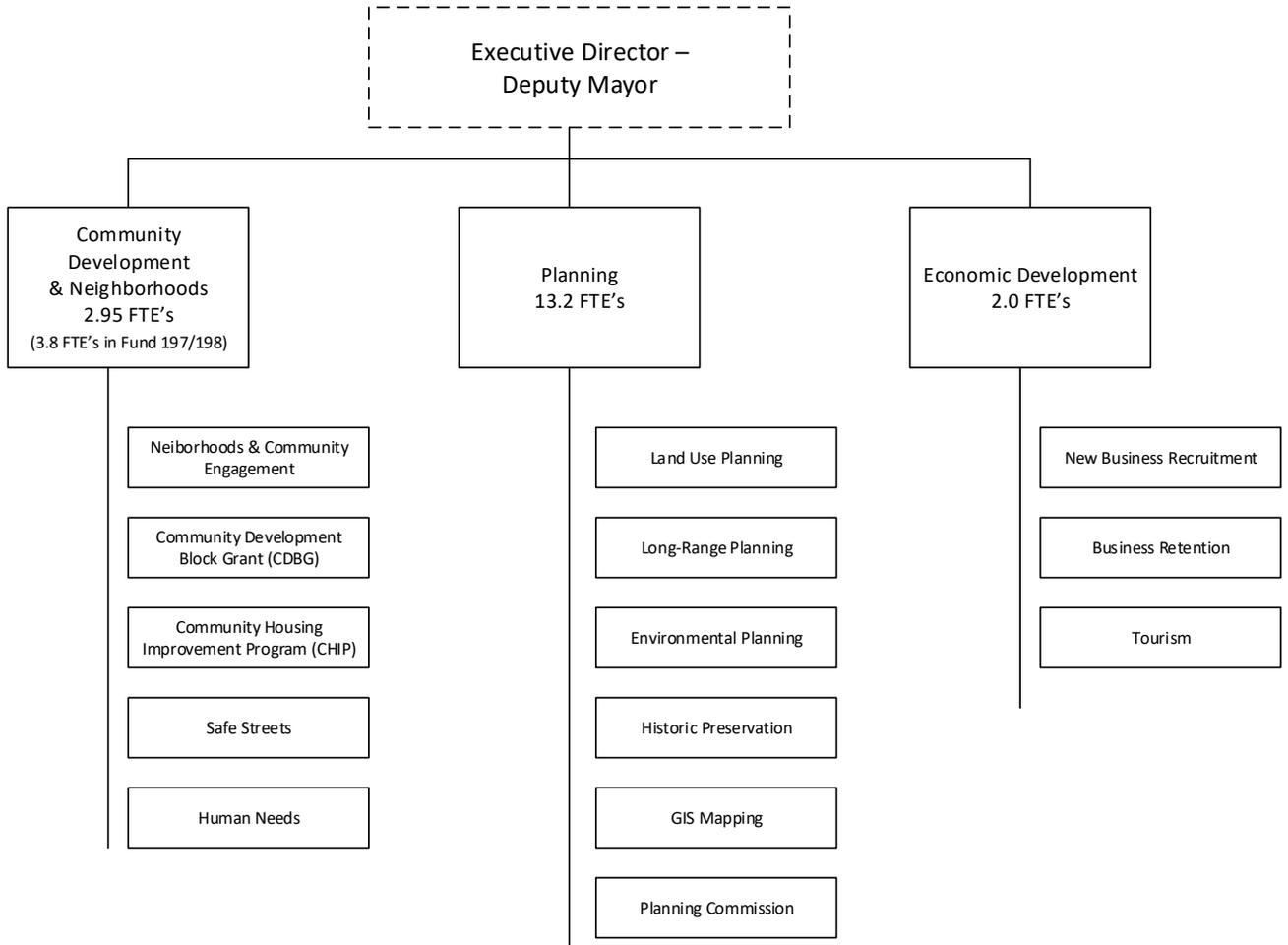
**BUDGETED EXPENDITURES**

Fund 018 Communications		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Prg 100	Communication & Marketing	\$ -	\$ -	\$ 379,082	\$ 351,685	
Prg 200	Everett TV	-	-	-	119,477	
<b>TOTAL APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 379,082</b>	<b>\$ 471,162</b>	

\* 2018 Adopted to 2019 Proposed

# COMMUNITY, PLANNING, AND ECONOMIC DEVELOPMENT FUND 021

## ORGANIZATION CHART



## **COMMUNITY, PLANNING, AND ECONOMIC DEVELOPMENT FUND 021**

### **MISSION STATEMENT**

The Office of Community, Planning and Economic Development’s mission is to enhance the city’s quality of life, environment, economic strength and community vitality by:

- Creating innovative growth and development plans
- Promoting revitalization, business recruitment and retention, tourism, place-making and coordination with regional partners
- Managing land use permitting and information systems
- Supporting leadership development and civic engagement in our neighborhoods and among all community members
- Supporting community organizations providing housing, shelter, behavioral health, and human services
- Demonstrating leadership throughout the City related to diversity, equity and inclusion

### **SUMMARY**

Expenditure Budget	2,903,894	FTE's	18.15
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## INVENTORY OF SERVICES

**DEPARTMENT** 021/Community, Planning and Economic Development – Community Development      **ACTIVITY** 1 – Housing and Human Services

LABOR	\$96,078
M&O	3,050
Revenue Offset	0
NET COST	\$99,128
TOTAL FTEs	.70

- DESCRIPTION**
- Identifies and analyzes gaps in basic human needs and services through community engagement activities
  - Implements the City's Human Needs initiatives that address gaps in basic needs through strategic funding of human service programs and proactive partnerships
  - Participates in housing and human services community-wide solutions through effective partnerships with government entities, non-profit service providers, and community organizations
  - Coordinates with planning, economic development, and community engagement to support the goals and objectives of the Mayoral Directives
  - Provides staff support to assigned Boards and Commissions
  - Provides policy input and support to Administration and other City groups on affordable housing and human service issues
  - Supports initiatives, activities and projects for the City's Safe Street Program
- 
- EXPECTED RESULTS**
- Effectively administer and distribute dedicated City resources for programs and projects that benefit people in need
  - Development of new Community Development Division to better understand and address housing and human services needs in Everett
- 
- 2018 ACCOMPLISHMENTS**
- ◆ Held three Human Needs Grant Committee meetings and updated the grant application documents for more efficient processing. Committee held joint meetings with the Housing and Community Development Citizen's Advisory Committee.
  - ◆ Processed and managed 36 Human Needs grant contracts
  - ◆ Provided policy and technical support to Planning on Affordable Housing Strategies
  - ◆ Attended regular meetings for Alliance for Housing Affordability, Everett Housing Authority, Snohomish County Partnership to End Homelessness, Housing Consortium, Washington State Housing Finance Commission policy discussion forums, and the State Department of Commerce Housing Policy Advisory Team
  - ◆ Implemented System Development Fee Waiver Program for affordable housing projects
  - ◆ Managed the City's Community Housing Improvement Program for low-income homeowners, funded by Community Development Block Grant (CDBG). See Fund 197
  - ◆ Managed the City's CDBG Program along with other grant funding resources available to the community. See Fund 198
  - ◆ Supported implementation of the Safe Streets Program initiatives and activities
- 
- 2019 GOALS**
- Goal #1 ■ Process and administer the Human Needs Grants program and determine alignment of funding priorities
  - Goal #2 ■ Enhance community engagement, including with city staff, community partner agencies, in processes and programs related to human needs and affordable housing
  - Goal #3 ■ Coordinate with Planning and Economic Development divisions on developing a citywide affordable housing strategy
  - Goal #4 ■ Support implementation of the Safe Streets Program initiatives and activities
- 
- FUTURE TRENDS**
- Continued concern with funding levels for affordable housing development and human services
  - Continued concern with market conditions related to the low rental vacancy rate and its effect on homelessness in the community

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Community Development Specialist	.20	Program Manager, Housing & Community Development	.50

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Community, Planning and Economic Development – Community Development      **ACTIVITY** 2 – Neighborhoods and Engagement

LABOR	\$325,593
M&O	61,715
Revenue Offset	0
NET COST	\$387,308
TOTAL FTEs	2

**DESCRIPTION**

- Provides neighborhood associations and other affinity groups with tools, training, technical assistance and connections to City departments, community partners, services, and resources
- Manages matching funds for community improvement projects, activities, outreach and events to foster active civic participation and promote public safety, preparedness, inclusion, equity and neighborhoods
- Enhances and broadens community and civic involvement
- Develops and implements diversity, equity and inclusion strategies

**EXPECTED RESULTS**

- Build stronger built relationships and opportunities for long term engagement between the City and our residents, neighborhoods faith, language, affinity, and community groups, organizations, and agencies
- Build stronger neighborhoods and communities, where people have the tools and the resources needed to lead and implement their desired community building efforts. Council of Neighborhoods and Diversity Board engagement.
- Use of matching funds to engage neighborhood associations and community groups to implement activities and events that encourage authentic connections and inclusive relationship building
- Enable diverse and representative participation and leadership in civic activities

**2018 ACCOMPLISHMENTS**

- ◆ Supported transition to neighborhood self-reliance on mailings and neighborhood online e-communications. Improved online access to services.
- ◆ Coordinated award of neighborhood matching funds to 14 neighborhood groups. Provided funds and coordination for Community Sparks program to provide matching funds to new community groups.
- ◆ Facilitated goal setting and planning sessions for Diversity Board. Coordinated meetings of Casino Road Stakeholders to foster stronger networks and resources on Casino Road.
- ◆ Coordinated city staff and Mayor’s neighborhood visits, and event promotion and staff visits for National Night Out at 23 Everett locations.
- ◆ Coached city staff on use of foreign language and ASL interpreter/translator tool kit and outreach.
- ◆ Planned, arranged speakers, and hosted community-training events on neighborhood leadership, social media, community engagement, and outreach skill building.

**2019 GOALS**

- Goal #1 ■ Improve outreach, engagement and communications with residents with low-level English proficiency. Enhance translation/interpreter resources and utilization by all City departments.
- Goal #2 ■ Plan, develop and coordinate civic academy (Everett Essentials) for community members, with consideration on how to provide similar experience for staff and boards and commissioner members.
- Goal #3 ■ Alongside Diversity Board, research and develop how best to integrate diversity, equity and inclusion strategies, including training, tools, and bias awareness.
- Goal #4 ■ Participate with community stakeholder groups, and help align with bigger community and economic development efforts.
- Goal #5 ■ Facilitate technical assistance and capacity building services to neighborhoods, diverse community and affinity groups. Partner to offer 3-5 capacity-building training sessions.
- Goal #6 ■ Build engagement toolbox and database that provides city staff teams with resources to best engage with diverse members of the City.
- Goal #7 ■ Review, revise, and implement changes to Boards and Commissions processes as appropriate

**FUTURE TRENDS**

- A workplace culture that supports diversity, equity and inclusion
- A spectrum of opportunities where people can connect, participate, learn, volunteer and lead are needed to increase civic engagement
- City interdepartmental teams work together to best engage and include our diverse Everett community
- Increased interest within currently active neighborhood groups to improve leadership skills, volunteer retention, continuity and broad-based resident participation

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Neighborhood Community Engagement Coordinator	1	Director of Community Development	1

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Community, Planning and Economic Development – Community Development      **ACTIVITY** 3 – Safe Streets

LABOR	\$46,437
M&O	8,500
Revenue Offset	0
NET COST	\$54,937
TOTAL FTEs	.25

- DESCRIPTION**
- Links public safety, criminal justice, social services, and public health resources for best outcomes for residents who are challenged with behavior health problems
  - Links public safety, criminal justice, social services, and public health resources for best coordination and collaboration among staff and community partners
  - Maintains implementation of key components of Safe Streets Plan related to supportive employment, diversion, treatment resources, and mental health access
  - Oversees CHART leadership team
- 
- EXPECTED RESULTS**
- Articulate programs, services, and relationships developed through the Streets Initiative and Safe Streets processes and make available to multiple departments for ease of use and better outcomes for Everett residents
  - Implement next evolution of CHART and conduct assessment
  - Articulate path of supportive employment opportunities
- 
- 2018 ACCOMPLISHMENTS**
- ◆ Hosted two 4-hour crisis de-escalation trainings for community groups through the Beyond the Streets training series
  - ◆ Launched a pilot program with Ideal Options, a Suboxone provider, to streamline access to medication-assisted treatment for individuals with opioid-use disorder who come in contact with the Community Outreach and Enforcement Team (COET)
  - ◆ Developed and implemented a Naloxone program/policy for the City to include the Parks department, Municipal Court, Library and Transit. Provided training to the library staff and park rangers.
- 
- 2019 GOALS**
- Goal #1 ■ Promote and expand employment opportunities for individuals who have experienced homelessness, substance-use disorders, and/or mental illness
- Goal #2 ■ Partner with Snohomish County through the Multi-Agency Coordination (MAC) effort to expand prevention and intervention programs for those with Opioid Use Disorder
- Goal #3 ■ Ensure residents have immediate pathways to obtain medication-assisted treatment
- Goal #4 ■ Maintain oversight of behavioral health programs, laws and regulations and coordinate navigation and information sharing with internal and external stakeholders. Maintain North Sound Accountable Communities of Health (ACH) and North Sound Behavioral Health Organization (BHO) partnerships and connect as necessary.
- Goal #5 ■ Support Safe Streets Housing project launch and initial implementation

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney/Safe Streets Manager	.25		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Community, Planning and Economic Development – Planning      **ACTIVITY** 4 - Planning Administration/ Administrative Support

LABOR	\$419,546
M&O	21,332
Revenue Offset	0
NET COST	\$440,878
TOTAL FTEs	3

**DESCRIPTION**

- Supports Administration and City Council in the development and implementation of planning policies, land use regulations, and other related initiatives
- Represents the City in regional and countywide forums pertaining to growth management and intergovernmental planning efforts (PSRC, SCT, LIO, PSCAA, etc.)
- Supports efforts of other City departments with planning related issues
- Supports City interests in the development of state legislation pertaining to planning issues
- Promotes communication of City planning initiatives with community organizations, citizens, and media
- Represents City interests in various countywide and regional forums
- Provides administrative support for Planning Commission and staff
- Administers permit management system, website, and intranet for the department

**EXPECTED RESULTS**

- Provide prompt and courteous service to the public, other departments, and staff
- Manage department resources to maximize efficiency and quality of work
- Coordinate planning, permitting, and compliance efforts with other City departments

**2018 ACCOMPLISHMENTS**

- ◆ Provided ongoing project work related to Metro Subarea Plan, Waterfront Place, Riverfront, County Courthouse, Downtown development, and code amendments
- ◆ Represented the City in regional planning efforts through PSRC Regional Staff Committee
- ◆ Represented the City at Snohomish County Tomorrow Exec Committee, Steering Committee and Planning Advisory Committee
- ◆ Represented the City with Roadmap to Washington’s Future assessment of growth planning statutes
- ◆ Prepared draft Climate Action Plan update
- ◆ Prepared grant application for Joint Land Use Study for Naval Station Everett

**2019 GOALS**

- Goal #1 ■ Prioritize, initiate and complete Metro Subarea Plan implementation efforts
- Goal #2 ■ Continue process of amending existing land use regulations to streamline and simplify
- Goal #3 ■ Identify light rail alignment and station locations in and abutting Everett
- Goal #4 ■ Continue working with SCT and PSRC on Vision 2050 update of Regional Growth Strategy
- Goal #5 ■ Initiate and complete work related to Mayoral Directives for Planning and Economic Development
- Goal #6 ■ Initiate Joint Land Use Study with Naval Station Everett

**FUTURE TRENDS**

- Higher density infill redevelopment will raise citizen concerns about zoning and design standards
- Emphasis on economic development will require simplification of land use rules and procedures
- Increasing need to coordinate local and regional land use and transportation planning
- Impacts of federal mandates related to climate change, endangered species, energy and transportation
- Increasing concerns about housing affordability will require land use code revisions
- Reduced state and federal support for local planning, housing and community service needs

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planning Director	1	Office Technician	1
Administrative Assistant	1		

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 021/Community, Planning and Economic Development – Planning      **ACTIVITY** 5 – Land Use Permit Review and Public Counter

LABOR	\$775,414
M&O	44,081
Revenue Offset	(305,500)
NET COST	\$513,995
TOTAL FTEs	6.20

**DESCRIPTION**

- Fulfills the City's regulatory obligations under federal, state, and local land use and environmental laws, and aids in the development and updating of land use laws; including the Zoning Code, Shoreline Master Program, State Environmental Policy Act (SEPA), and the Federal Endangered Species Act.
- Coordinates the land use permit process with all City departments, agencies and the Hearing Examiner

**EXPECTED RESULTS**

- Process land use applications efficiently in conformance with Everett Municipal Code, state, and federal regulations
- Provide prompt and courteous service in response to public inquiries

**2018 ACCOMPLISHMENTS**

- ◆ Completed the online permitting portal so that several types of land use applications can now be submitted online
- ◆ Supported the Code Enforcement division by assisting Code Enforcement officers with bringing land use code violations into compliance
- ◆ Approval of projects/ongoing review of projects under construction: Cocoon House, Overlook Division III final plat, Hotel Indigo & SeaLevel Homes 250-275 units at Waterfront Place, Sinnet 140-unit Broadway apartments, Alpine Heights unit lot subdivision, Children's Clinic, YMCA, South Terminal Modernization, Catholic Housing Services 70-unit supportive housing, Riverside Panattoni 250,000 s.f. warehouse
- ◆ Processed code amendments and assisted with the development of code regulations for Metro Everett Subarea Plan

**2019 GOALS**

Goal #1 ■ Continue to work with IT and other departments to add additional land use applications to the online permitting portal

Goal #2 ■ Continue comprehensive review of land use regulations to streamline and simplify regulations

Goal #3 ■ Work with FEMA and the State to update Flood Maps (FIRM) and Floodplain regulations

**FUTURE TRENDS**

- Increased land use code compliance workload
- Increased shoreline permit activity related to Waterfront Place and Central Waterfront redevelopment plans

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
⚠ Zoning review items	885	950	1,100
⚠ Environmental actions	21	25	25
⚠ Special action items	14	20	20
⚠ Land division actions	7	23	25
⚠ Permit reviews	877	935	1,100
⚠ Hearing Examiner land use hearings	12	6	8

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager of Land Use Planning	1	Planner	2.7
Assistant Planner	2	Hearing Examiner Assistant	.50

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Community, Planning and Economic Development – Planning      **ACTIVITY** 6 - Long-Range Planning

LABOR	\$428,268
M&O	21,336
Revenue Offset	(15,000)
NET COST	\$434,604
TOTAL FTEs	3

**DESCRIPTION**

- Develops and implements long-range planning goals, policies, and regulations for future City development
- Participates with Puget Sound Regional Council (PSRC), Snohomish County Tomorrow (SCT) for regional and countywide planning coordination
- Staffs Planning Commission and Historical Commission

**EXPECTED RESULTS**

- Policy development and regulations that help improve the community, its quality of life, and support a strong economy
- Continued citizen involvement in development of City policies and regulations
- Represent City interests in forums addressing Countywide and regional issues
- Strengthen historic preservation programs

2018  
**ACCOMPLISHMENTS**

- ◆ Adopted the Metro Everett Subarea Plan ("Metro Everett") and accompanying development regulations, including off-street parking regulations (city-wide)
- ◆ Completed annual review of comprehensive plan amendments ("docket")
- ◆ Supported Historical Commission work program
- ◆ Completed annual population estimate
- ◆ Began shoreline master program update process
- ◆ Began comprehensive code (streamlining) review

2019 **GOALS**

- Goal #1 ■ Implement Metro Everett Plan and development regulations
- Goal #2 ■ Continue comprehensive review of land use regulations to streamline and simplify regulations
- Goal #3 ■ Complete shoreline master program update process

**FUTURE TRENDS**

- Growing community interest in improved design standards will likely improve the quality of development
- Regional and local growth trends will create pressure for infill redevelopment in Everett
- Increased workload to implement the Mayor's directives and implement the Metro Everett Plan
- Increased complexity in long-range planning issues due to increasingly diverse population, more multi-family projects, greater transportation demands, climate change, and sea level rise challenges

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Planning Commission	16	16	20
Historical Commission	10	10	10

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager, Long Range Planning	1	Planner	1
Environmental Planner	1		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Community, Planning and Economic Development – Planning      **ACTIVITY** 7 - Geographic Information Services (GIS)

LABOR	\$114,450
M&O	7,110
Revenue Offset	0
NET COST	\$121,560
TOTAL FTEs	1

**DESCRIPTION**

- Creates and maintains maps and graphic displays for Land Use Planning, Long-Range Planning, and Community Development Block Grant program. These maps are used in plans, ordinances, and information distributed to the public, including City boards and commissions such as Planning Commission, Historical Commission, Code Enforcement, and City Council.
- Produces maps, graphics, and data for other City departments for public outreach and information
- Responds to public requests for maps, information, and GIS data

**EXPECTED RESULTS**

- Planning information will be accurately depicted and maintained on maps, graphics, and illustrations
- Timely service for the public, the department, and other City departments

**2018 ACCOMPLISHMENTS**

- ◆ Provided mapping and 3D modeling support for the Metro Everett Plan
- ◆ Documented GIS data files and initiated data integrity project

**2019 GOALS**

Goal #1

- Continue to provide mapping and graphic support to Long Range Planning, Land Use Permitting, Community Development programs, and Economic Development

Goal #2

- Continue to work with Public Works GIS division to implement new database access application for staff and possible web access for the public

**FUTURE TRENDS**

- Increased reliance on GIS for mapping and retrieval of information from databases such as the Census
- Increased demand for maps and graphics in plans, presentations, and online formats
- Increasing complexity of issues requires more maps and graphics to analyze, explain and communicate information

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Programmer/Analyst	1		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Community, Planning and Economic Development – Economic Development      **ACTIVITY** 8 – Economic Development

LABOR	\$320,349
M&O	210,635
Revenue Offset	0
NET COST	\$530,984
TOTAL FTEs	2

- DESCRIPTION**
- Works to retain and expand businesses in, recruit businesses to, and act as a liaison for businesses in the City of Everett
  - Participates in planning, zoning and financial review efforts to ensure that a positive, supportive environment exists for businesses in Everett
  - Takes lead role in planning and implementation of revitalization projects
  - In coordination with the Communications & Marketing department, oversees tourism promotions and events to establish Everett as a destination
  - Encourages the location of film crews and the filming of movies/commercials in Everett
  - Promotes strategic place making in Everett, especially of City assets (i.e. Conference Center, Everett Performing Arts Center, Public Facilities District)
  - Guides City efforts to implement the Metro Everett Plan to realize a downtown renaissance
  - Participates in regional efforts and organizations to promote economic development
- EXPECTED RESULTS**
- Strengthened economic vitality, new jobs and business opportunities, and increased tax revenues
  - Expanding recognition across the Puget Sound region that Everett is an attractive place to live, visit, explore and do business
  - Increased real estate development activity throughout the city of Everett
- 2018 ACCOMPLISHMENTS**
- ◆ Provided support to industrial, residential, and commercial developers in the City
  - ◆ Provided oversight and creative development for the Tourism Program
  - ◆ Served on BIA/DEA Downtown Board of Directors
  - ◆ Represented the City of Everett as a member of the Washington Aerospace Partnership, ULI, NAIOP, ICSC, and Greater Seattle Partners
  - ◆ Partnered with Northwest Innovation Resource Center, WSU and the Port of Everett to recruit and facilitate entrepreneurs, inventors, and start-ups to the City
  - ◆ Strategized to recruit business headquarters to the City of Everett
  - ◆ Acted as liaison to the Public Facilities District
  - ◆ Formed a Business Advisory Committee to hone and coordinate economic development efforts by a broad base of community leaders
  - ◆ Coordinated city efforts to respond to downtown Everett business operators’ parking concerns
- 2019 GOALS**
- Goal #1 ■ Designate the Metro Everett Plan Area as a Community Renewal Area and adopt a CRA renewal plan
  - Goal #2 ■ Coordinate a robust public process to create an economic community renewal plan for the area associated with W. Casino Road, Walter Hall Park, Kasch Park, and the Paine Field commercial air terminal
  - Goal #3 ■ Launch a Strategic Place making task force to create place making policies and goals
  - Goal #4 ■ Attract 250-units of multifamily housing and three headquarter businesses to the City of Everett
  - Goal #5 ■ Achieve Everett’s status as “the-next-big-thing” in the Puget Sound investment community

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	1	Communications Officer	1

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
1540	Assistant Planner	3.0	3.0	2.0
1590	Environmental Planner	1.0	1.0	1.0
1670	Planner	4.0	4.0	3.7
2420	Office Technician	1.0	1.0	1.0
4275	GIS/Programmer Analyst	1.0	1.0	1.0
6156	Manager, Land Use Planning	1.0	1.0	1.0
6157	Manager, Long-Range Planning	1.0	1.0	1.0
6152	Program Manager, Housing & Community Development	0.8	0.8	0.5
6158	Director, Planning & Community Dev	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6301	Hearing Examiner Assistant	0.5	0.5	0.5
6151	Community Development Specialist	0.0	0.0	0.2
TBD	Community Development Director	0.0	0.0	1.0
TBD	Assistant City Attorney/Safe Streets Manager	0.0	0.0	.25
6002	Neighborhood Engagement Coordinator	0.0	0.0	1.0
6013	Economic Development Director	0.0	0.0	1.0
6019	Communications Officer	0.0	0.0	1.0
	<b>TOTAL</b>	<b>15.30</b>	<b>15.30</b>	<b>18.15</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
-0.30	Reduce Planner position from 1.0 FTE to 0.70 FTE	(36,612)		(36,612)
-0.80	Transfer 0.80 Assistant Planner to Community Development Block Grant Fund 198	(79,250)		(79,250)
-0.30	Transfer 0.30 Housing & Community Development Program Mgr. to Community Development Block Grant Fund 198	(39,125)		(39,125)
1.00	Add Community Development Director	169,798		169,798
0.25	Transfer 0.25 Assistant City Attorney/Safe Streets Manager from Administration	46,210		46,210
1.00	Transfer Neighborhood Engagement Coordinator from Neighborhoods	133,845		133,845
1.00	Transfer Economic Development Director from Administration	195,800		195,800
1.00	Add Communications Officer	118,133		118,133
	Upgrade Assistant Planner position to Community Development Specialist	2,482		2,482
	Transfer M&O budget from Neighborhoods		74,265	74,265
	Transfer Public Health & Safety M&O budget from Administration		9,650	9,650
	Transfer Economic Development division M&O from Administration		177,400	177,400
	Eliminate Monte Cristo awards budget		(5,850)	(5,850)
	Eliminate copier and fax machine leases		(3,800)	(3,800)
	Adjust membership budget - ongoing		4,990	4,990
	Adjust membership budget - 2019 only		25,000	25,000
	Increase M&O for new positions		2,000	2,000
<b>2.85</b>	<b>Total</b>	<b>511,281</b>	<b>283,655</b>	<b>794,936</b>

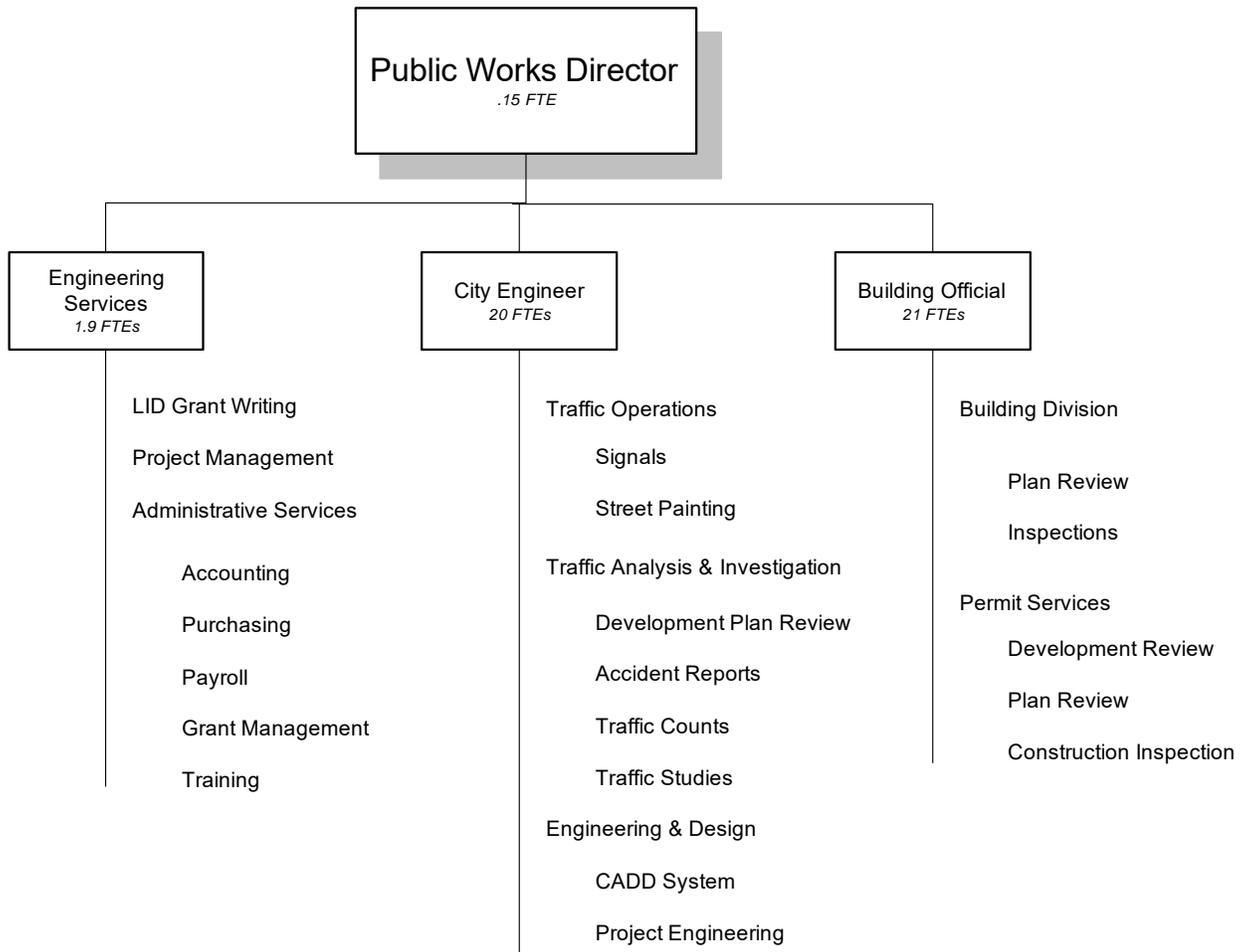
**BUDGETED EXPENDITURES**

<b>Fund 021 Community, Planning, and Economic Development</b>		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
Fnc 001	Planning	\$ 1,793,982	\$ 1,969,138	\$ 2,107,138	\$ 1,831,537	-7%
Fnc 002	Community Dev & Engagement	-	-	133,082	541,373	
Fnc 003	Economic Development	-	-	513,129	530,984	
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,793,982</b>	<b>\$ 1,969,138</b>	<b>\$ 2,753,349</b>	<b>\$ 2,903,894</b>	<b>47%</b>

\* 2018 Adopted to 2019 Proposed

# ENGINEERING AND PUBLIC SERVICES FUND 024

## ORGANIZATION CHART



## ENGINEERING AND PUBLIC SERVICES FUND 024

### MISSION STATEMENT

The mission of the Engineering and Public Services Division is to provide the highest level of service to the citizens of Everett by adhering to the current American Public Works Association specifications in designing projects; by aggressively pursuing state & federal funding; by working closely with other City departments in resolving traffic issues; and by administering and enforcing all building development codes in the City while complying with all City, state, and federal regulations.

### SUMMARY

Expenditure Budget	\$ 6,619,362	FTE's	43.05
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### REVENUE DESCRIPTION

Engineering is supported by general government revenue and service fees. Significant operating revenues include construction permits, engineering inspection fees, plan check fees, public works plan reviews, and other engineering service fees.

### INVENTORY OF SERVICES

**DEPARTMENT** 024/Engineering & Public Services      **ACTIVITY** 1 - Administrative Services

LABOR	\$ 344,724
M&O	376,163
Revenue Offset	(2,600)
NET COST	\$ 718,287
TOTAL FTEs	2.05

**DESCRIPTION**

- Provides engineering direction and guidance for the department
- Provides administration for the department (e.g., general and project accounting, grant administration, consolidated purchasing, budget creation and monitoring)
- Provides personnel recordkeeping, file maintenance, and training coordination
- Obtains and manages project grants and loans; establishes and manages local improvement districts, if needed
- Provides clerical and word processing assistance to the department

**EXPECTED RESULTS**

- Deliver projects using sound engineering principles and judgment
- No exceptions in grant audits
- Provide timely, accurate grant reimbursement requests and project accounting

**2018 ACCOMPLISHMENTS**

- ◆ Assisted in the preparation of construction contracts
- ◆ Obtained approximately \$1.095 million in federal and state grant funds for transportation projects

**2019 GOALS**

- Goal #1 ■ Administer state and federal funding for ongoing transportation projects
- Goal #2 ■ Submit Title X report to WSDOT and receive positive program review
- Goal #3 ■ Secure additional federal and state grant funding for candidate transportation projects

**FUTURE TRENDS**

- Greater difficulty in funding design & engineering resulting in need for more in-house preliminary engineering
- Increased competition among local jurisdictions for state and federal transportation grants continue to make it more difficult to fund projects from only one grant source

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Grants/agreements managed	16	12	14
Active projects	14	17	18
Training opportunities coordinated	150	150	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Works Director	.15	Administrative Coordinator	.25
City Engineer	1.0	Accounting Technician	.10
Engineering Services Manager	.15	Project Coordinator	.40

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 024/Engineering & Public Services      **ACTIVITY** 2 – Engineering Design & Project Management

LABOR	\$ 1,000,949
M&O	1,500
Revenue Offset	(158,000)
NET COST	\$ 844,449
TOTAL FTEs	7.0

**DESCRIPTION**

- Plans, designs, and prepares construction documents for City projects (transportation, utilities, parks and others)
- Provides comprehensive project management services for City projects
- Coordinates transportation planning, design and construction with state and federal agencies
- Provides construction estimating for project grant applications
- Provides engineering expertise and advice to other City departments
- Manage City’s bridge program

**EXPECTED RESULTS**

- Provide quality plans, specifications and construction documents for Public Works and other City projects
- Provide engineering and design support for Parks, Transit, and Facilities projects
- Improve the City’s infrastructure through sound and innovative engineering work

**2018 ACCOMPLISHMENTS**

- ◆ Obtained \$13.3 million in bridge replacement and rehabilitation funding
- ◆ Provided engineering support for Parks Department, Utilities Division, and Transit projects
- ◆ Completed construction of the 2018 Pavement Maintenance Overlay project

**2019 GOALS**

- Goal #1 ■ Complete design of the Pacific Avenue to Interurban Trail bikeway
- Goal #2 ■ Design and construct the 2019 Pavement Maintenance Overlay project
- Goal #3 ■ Award construction of the Downtown Streetscape Phase 2 & 3 projects
- Goal #4 ■ Finish design and construction of multiple traffic safety projects

**FUTURE TRENDS**

- Increasing transportation demand, flat revenue growth
- Economic development in Everett driving the need for transportation infrastructure improvements
- Demand for reducing traffic congestion, increasing demand for pathway, sidewalk, street and park improvements, and increasing demand for multi-modal transportation facilities

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Number of capital projects designed	7	6	7
Number of capital projects managed	15	15	15
Value of annual projects bid	\$28.7 million	\$26.8 million	\$23.5 million

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Engineer	1.0	CAD Manager	1.0
Associate Engineer, PE	3.0	Engineering Technician	2.0

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 024/Engineering & Public Services      **ACTIVITY** 3 - Permit Services

LABOR	\$ 2,803,822
M&O	68,377
Revenue Offset	(3,430,648)
NET REVENUE	\$ (558,449)
TOTAL FTEs	21.0

- DESCRIPTION**
- Reviews plans and inspects construction for compliance with structural, life, safety, building, plumbing, mechanical, electrical, and energy codes
  - Reviews plans and inspects construction projects relative to Public Works standards
  - Issues permits for construction/utilities
  - Manages permit center for Planning/Building/Utilities functions
  - Maintains records for permitting and inspection activities

- EXPECTED RESULTS**
- Process applications and perform inspections in a timely and professional manner
  - Disseminate public information accurately, including records management

- 2018 ACCOMPLISHMENTS**
- ◆ Responded to service demands with permits issued for construction valued at nearly \$225 million
  - ◆ Coordinated ongoing permitting for the comprehensive development of Everett's Riverfront & Waterfront
  - ◆ Issued several hundred permits for multiple townhouse developments throughout the City
  - ◆ Maintained high standards of service during construction resurgence

- 2019 GOALS**
- Goal #1 ■ Provide accurate/timely response to citizen questions regarding projects and regulations
  - Goal #2 ■ Provide timely plan review, permit issuance and inspections
  - Goal #3 ■ Implement on-line permit issuance and on-line inspections
  - Goal #4 ■ Continue to implement strategies for disaster preparedness

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
▶ Permits issued/valuation	7,525/\$212 million	7,000/\$230 million	7,000/\$225 million
▶ Inspections (including PW inspection)	12,684	19,000	15,000
▶ Code compliance cases	132	120	120

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Office Specialist	1.0	Permit Development Counter Technician	3.0
Building Inspector	2.0	Plumbing Inspector	2.0
Chief Inspector	1.0	Associate Engineer, PE	3.0
Construction Inspector	2.0	Building Official	1.0
Development Technician	3.0	Permit Services Manager	1.0
Electrical Inspector	2.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 024/Engineering & Public Services      **ACTIVITY** 4 - Traffic Operations & Signalization

LABOR	\$ 1,461,871
M&O	251,500
Revenue Offset	(33,600)
NET COST	\$ 1,679,771
TOTAL FTEs	10.5

**DESCRIPTION**

- Maintains traffic signal and street light systems, traffic signs and pavement markings
- Operates traffic signals and the computerized central signal control system
- Maintains guardrails, handrails and fences in the right-of-way
- Removes graffiti from assets in the right-of-way

**EXPECTED RESULTS**

- Implementation and enhancement of signalized intersections where warranted as volumes grow
- Improvement of traffic conditions by reducing delay and enhancing safety through sign, signalization, and pavement marking improvements
- Reduced capital outlay by implementing preventative maintenance programs

2018  
**ACCOMPLISHMENTS**

- ◆ Participated as active project partners with WSDOT on regionally significant projects on I-5, SR-529, US-2, SR-526
- ◆ Operated and programed school zone flashers and radar speed feedback signs
- ◆ Brought six additional traffic monitoring cameras online to the Traffic Management Center
- ◆ Upgraded nine traffic signal controllers to be compatible with new Central Traffic Signal System
- ◆ Applied and competed for \$9.2 million in grant funds for 11 traffic safety projects, bike and pedestrian projects and safe routes to school grants
- ◆ Replaced thermoplastic traffic markings at 18 locations as part of marking replacement program
- ◆ Replaced 1,400 traffic signs that failed to meet minimum reflectivity throughout Everett
- ◆ Begin implementation of traffic adaptive signal system for Boeing to Canyon Park Corridor

2019 Goals

- Goal #1 ■ Install 10 flashing yellow arrows at traffic signals as part of the Innovative Traffic Safety grant
- Goal #2 ■ Upgrade 25 additional traffic signal controllers to be compatible with Central Traffic Signal System
- Goal #3 ■ Replace 700 signs that fail to meet minimum reflectivity
- Goal #4 ■ Remove and replace failed thermoplastic markings at 22 signalized intersections

**FUTURE TRENDS**

- Reduced land availability for roadway construction
- Public demand for reducing traffic delay and congestion
- Greater use of technology for managing traffic and adapting to changing conditions

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
↓ Traffic signals operated	177	178	178
↓ Street signs installed and/or maintained	2,300	2,500	2,600
↓ PUD street lights monitored	4,800	4,850	4,900
↓ City street lights maintained	2,700	2,700	2,700
↓ Lane miles of pavement marking applied	300	300	300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Traffic Engineer	0.5	Senior Traffic Signal Technician	1.0
Associate Engineer, PE	2.0	Traffic Signal Technician	2.0
Traffic Operations Supervisor	1.0	Transportation Maintenance Technician	4.0

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 024/Engineering & Public Services **ACTIVITY** 5 - Traffic Analysis and Investigation

LABOR	\$ 310,456
M&O	0
Revenue Offset	0
NET COST	\$ 310,456
TOTAL FTEs	2.5

**DESCRIPTION**

- Performs planning and analysis of City’s traffic patterns and transportation system
- Provides development plan review regarding traffic safety and mitigation
- Investigates and resolves Service Requests (SRs) from citizens and staff
- Maintains databases for crashes, work orders and SRs
- Gathers and archives traffic count data (volumes, speeds, turning movements, vehicle classifications)
- Provides technical support to Police, Parking Enforcement, Code Enforcement and other City departments
- Approves and coordinates oversize load permits in support of Port and private business activity
- Approves and coordinates special event and construction related traffic control plans

**EXPECTED RESULTS**

- Timely response to service requests to enhance citizen satisfaction
- Timely and efficient development plan review to increase developer willingness to do business in Everett
- Improved traffic safety through accident analysis and transportation improvement plans
- Timely and efficient issuance of temporary street use permits to support private improvements in ROW

**2018 ACCOMPLISHMENTS**

- ◆ Facilitated Boeing Direct Count Program adoption and completed all City requirements to activate system

**2019 GOALS**

- Goal #1 ■ Initial service request contact within two working days
- Goal #2 ■ Timely resolution of service requests
- Goal #3 ■ Provide development plan reviews within plan review established timelines

**FUTURE TRENDS**

- Increasing demand to assess and mitigate neighborhood traffic issues
- Increasing urban density, especially along transit corridors, the Everett Station and the central business district/Metro Everett area
- Increasing focus on all travel modes, not just passenger vehicles/SOVs

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
▶ Service requests investigated	1,408	1,600	1,800
▶ Work orders generated	622	700	800
▶ Crash reports cataloged	3,153	3,000	3,100
▶ Traffic counts performed*	320**	140	160
▶ Development reviews issued	276	165	200

\*Utilized day laborers performing traffic counts      \*\*Includes contractor collected counts

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Traffic Engineer	.5	Associate Engineer, PE	1.0
Traffic Technician	1.0		

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
2310	Accounting Technician	0.10	0.10	0.10
2400	Office Specialist	0.00	1.00	1.00
3860	Transportation Maintenance Technician	4.00	4.00	4.00
4150	Building Inspector	2.00	2.00	2.00
4170	Chief Inspector	1.00	1.00	1.00
4210	Construction Inspector	2.00	2.00	2.00
4220	Development Technician	4.00	3.00	3.00
4230	Electrical Inspector	2.00	2.00	2.00
4260	Engineering Technician	3.00	3.00	2.00
4320	Permit Development Counter Technician	3.00	3.00	3.00
4340	Plumbing Inspector	2.00	2.00	2.00
4410	Senior Traffic Signal Technician	1.00	1.00	1.00
4435	Traffic Signal Technician	2.00	2.00	2.00
4440	Traffic Technician	1.00	2.00	1.00
4441	Traffic Operations Supervisor	1.00	1.00	1.00
6302	Administrative Coordinator	0.25	0.25	0.25
6304	Associate Engineer – Non PE	1.00	0.00	0.00
6305	Associate Engineer – PE	7.00	9.00	9.00
6308	Project Coordinator	0.40	0.40	0.40
6310	Senior Engineer	1.00	1.00	1.00
6667	Public Works Director	0.15	0.15	0.15
6701	Building Official	1.00	1.00	1.00
6702	City Engineer	1.00	1.00	1.00
6703	City Traffic Engineer	1.00	1.00	1.00
6706	Permit Services Manager	1.00	1.00	1.00
6708	Engineering Services Manager	0.15	0.15	0.15
6709	CAD Manager	1.00	1.00	1.00
	<b>TOTAL FTE</b>	<b>43.05</b>	<b>45.05</b>	<b>43.05</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Engineering Technician position	(107,250)		(107,250)
-1.0	Eliminate Traffic Technician position	(102,985)		(102,985)
	Adjust M&O for cost allocation changes		12,530	12,530
	<b>Total</b>	<b>(210,235)</b>	<b>12,530</b>	<b>(197,705)</b>

**BUDGETED EXPENDITURES**

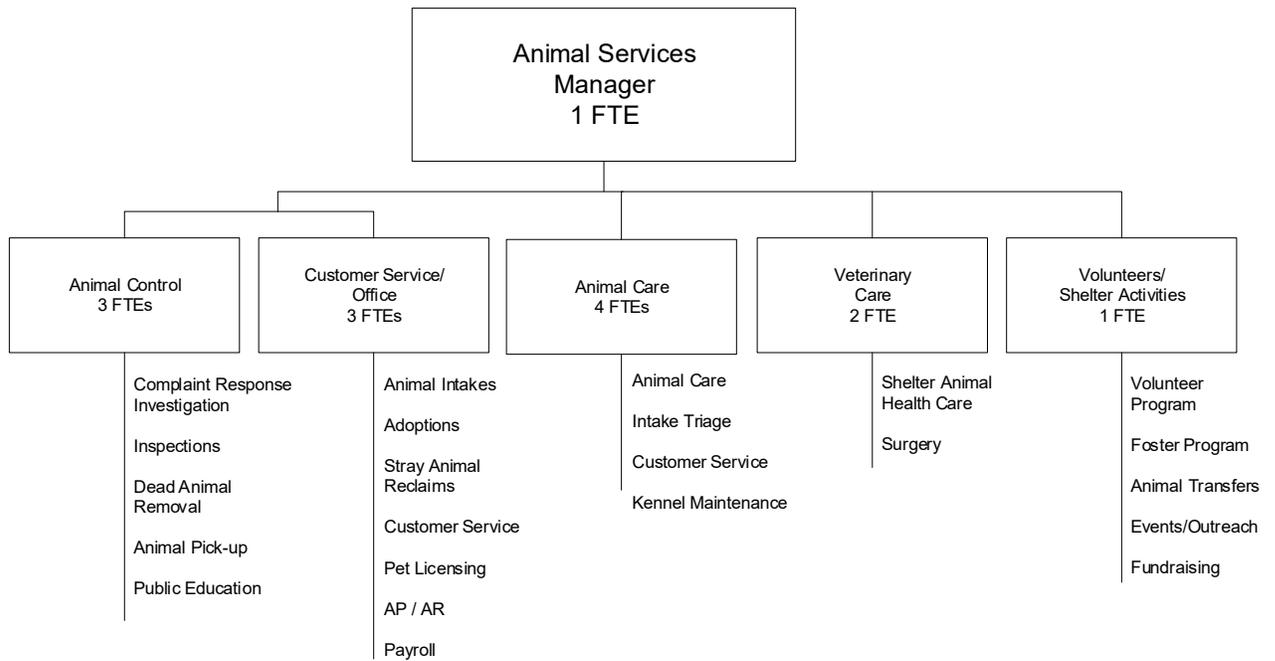
Fund 024 Public Works		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
<b>Prg 115</b>	<b>Public Works Eng.</b>					
Fnc 020	Engineering	\$ 839,710	\$ 1,055,161	\$ 1,055,161	\$ 1,002,449	-5%
Fnc 021	Traffic	2,047,661	2,068,115	2,068,115	2,023,827	-2%
<b>Prg 811</b>	<b>Engineering Admin.</b>					
Fnc 050	Admin/Finance	666,905	692,780	692,780	720,887	4%
<b>Prg 831</b>	<b>Building Permits/ Insp.</b>					
Fnc 060	Admin./Insp./Permits	2,281,591	2,369,010	2,403,141	2,465,611	4%
Fnc 061	Development Standards	121,544	122,214	122,214	126,147	3%
Fnc 062	Insp Standards/Enf.	359,807	270,135	270,135	280,441	4%
<b>TOTAL APPROPRIATION</b>		<b>\$ 6,317,218</b>	<b>\$ 6,577,415</b>	<b>\$ 6,611,546</b>	<b>\$ 6,619,362</b>	<b>1%</b>

\* 2018 Adopted to 2019 Proposed

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# ANIMAL SERVICES FUND 026

## ORGANIZATION CHART



## ANIMAL SERVICES FUND 026

### MISSION STATEMENT

#### ANIMAL SERVICES DEPARTMENT

Everett Animal Services provides for the well-being of animals and the community through animal sheltering, education and municipal code enforcement.

### SUMMARY

Expenditure Budget	\$	1,574,947	FTE's	14.0
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### REVENUE DESCRIPTION

Animal Services is supported by general government revenue, service fees and community/individual contributions. Significant operating revenues for Animal Services include the following sources:

- Sheltering fees from contracting jurisdictions
- Animal adoption fees
- Animal redemption and boarding fees
- Owner surrender and euthanasia fees
- Pet licensing

**INVENTORY OF SERVICES**

**DEPARTMENT 026/Animal Services**

**ACTIVITY 1 – Shelter Administration Services**

LABOR	\$363,122
M&O	9,837
Revenue Offset	(328,814)
NET COST	\$44,145
TOTAL FTEs	3.15

DESCRIPTION

- Manages the overall operations of the department. This includes oversight of shelter animal care, service delivery, long and short range planning, safety management, budgeting and financial management, revenue development, advisory board management, education and outreach, and volunteer program management.
- Provides administrative support to the department. This includes human resources, payroll processing, purchasing, staff training and orientation, information management, City policy and regulatory compliance.
- Provides resources and support to community stakeholders
- Provides contractual sheltering opportunities for partner municipalities and agencies
- Provides pet licensing for City of Everett residents
- Serves as a community resource for pets during a disaster

EXPECTED RESULTS

- Develop policies and practices that reflect best practices in the animal care and control field
- Provide professional and humane animal services to the community
- Maintain positive relationships with community partners

2019 GOALS

Goal #1

- Grow the pet licensing program for City of Everett resident pets by eight percent in 2019 using online license sales and other tools and strategies

Goal #2

- Maintain 90% live animal release rate through continued program development and partnerships

Goal #3

- Update and finalize the department’s emergency preparedness plan

FUTURE TRENDS

- Continued development of animal welfare programs, resources and improved data analysis on the national level that aid in the health, well-being and adoptability of all shelter animals
- Increased opportunities for regional animal welfare partnerships

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Number of pet licenses issued	3,520	3,820	4,200
License sales/1,000 population	32.06	34.35	37.40

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Office Assistant	0.65	Veterinarian	0.10
Accounting Assistant	0.50	Animal Control Officer	0.50
Shelter Activities Coordinator	0.45	Animal Services Manager	0.90
Shelter Attendant	0.05		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 026/Animal Services

**ACTIVITY** 2 – Shelter Operation Services

LABOR	\$662,511
M&O	120,714
Revenue Offset	(340,996)
NET COST	\$442,229
TOTAL FTEs	7.20

- DESCRIPTION
- Provides shelter animal care that reflects best practices in the animal welfare field
  - Provides pet adoptions, reclaims, owner surrenders and euthanasia services to the public
  - Manages an animal transfer program with adoption agencies and rescue groups
  - Provides volunteer programs to assist staff with animal care, customer service, outreach, fostering and other associated shelter functions
  - Promotes animals available for adoption and responsible pet ownership; engages in community outreach and events to promote adoption and awareness of the agency

- EXPECTED RESULTS
- Humane and efficient animal sheltering for stray and homeless pets
  - Professional response to requests, complaints, and other animal service needs of the public and other agencies
  - Increased awareness within the community of Everett Animal Services, the importance of spay/neuter and responsible pet ownership

2019 GOALS

- Goal #1 ■ Implement emerging best practices in the animal welfare field for the management of community cats
- Goal #2 ■ Continue efforts to decrease animal length of stay through improving operational efficiency

FUTURE TRENDS

- Community expectation of maintaining a 90% live animal release rate
- Public spay/neuter grant and partnership opportunities for low-income pet owners

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Live animal release rate (cats/dogs)*	91.38%	91%	91%
Total animal intake (cats/dogs)	4,515	4,985	4,800
Adoption	1,768	2,250	2,250
Transferred to other agency	1,262	1,130	1,150
Return to owner	807	815	815
Euthanasia - shelter	362	450	430
Euthanasia - owner requested	266	300	300
Died or lost in care	33	50	50

\*Live release rate equals the total number of live cats and dogs exiting the shelter divided by total intakes, adjusting for animals remaining in the shelter at the start and end of the year. This rate does not include owner requested euthanasia.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Shelter Attendant	3.60	Veterinary Technician	0.15
Accounting Assistant	0.45	Office Assistant	1.30
Shelter Activities Coordinator	0.55	Animal Services Manager	0.05
Veterinarian	0.10	Animal Control Officer	1.00

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 026/Animal Services**

**ACTIVITY 3 –Animal Control Services**

LABOR	\$188,859
M&O	22,044
Revenue Offset	(29,953)
NET COST	\$180,950
TOTAL FTEs	1.95

DESCRIPTION

- Provides animal control and care services to residents of the City of Everett
- Provides thorough and detailed investigations of violations under Title 6 of the Everett Municipal Code (EMC)
- Investigates animal cruelty and neglect, removes neglected animals from their homes, and provides expert testimony in court
- Provides support in all areas of the shelter
- Provides animal safety and welfare education to the community

EXPECTED RESULTS

- Efficient, timely and professional interactions with members of the public and other agencies
- Enforcement of animal-related laws under Title 6 of the EMC
- Community resource for education, responsible pet ownership and animal-related laws
- Resource for bite prevention training to other City departments and neighborhoods

2019 GOALS

Goal #1

- Evaluate and recommend, as appropriate, areas for revision in Title 6 of the EMC.

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
▶ Animal nuisance complaints	962	786	976
▶ Cruelty/neglect investigations	262	251	261
▶ Bite/Dangerous/Potentially Dangerous Dog investigations	71	79	75

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Animal Control Officer	1.50	Office Assistant	0.05
Veterinary Technician	0.15	Animal Services Manager	0.05
Accounting Assistant	0.05	Veterinarian	0.10
Shelter Attendant	0.05		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 026/Animal Services

**ACTIVITY** 4 – Medical Services

LABOR	\$183,533
M&O	24,327
Revenue Offset	(210,237)
NET REVENUE	(\$2,377)
TOTAL FTEs	1.70

DESCRIPTION

- Provides on-site spay/neuter surgeries for shelter animals
- Provides veterinary care as needed to improve and maintain health of animals in shelter and foster care
- Provides medical assessment of individual animals in terms of adoptability and quality of life
- Provides examinations, necropsies, and professional testimony for animal cruelty investigations
- Oversees controlled drug handling and regulatory compliance

EXPECTED RESULTS

- Quality surgical and medical care for animals in shelter and foster care
- Positive reputation of the animal shelter with the general public and animal welfare partners
- Successful prosecution of animal cruelty and neglect cases for City of Everett and local contracting jurisdictions

2019 GOALS  
Goal #1

- Continue efforts to implement operational efficiencies while attaining positive outcomes

FUTURE TRENDS

- Increased community expectations to treat more complex and costly medical cases
- Increased demand for animal cruelty and neglect investigation assistance
- Increased public interest in free-roaming cat spay/neuter programs

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Animal spay/neuters	1,286	1,860	1,860

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Veterinarian	0.70	Shelter Attendant	0.30
Veterinary Technician	0.70		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
1530	Animal Shelter Attendant	4.0	4.0	4.0
2390	Office Assistant	2.0	2.0	2.0
2300	Accounting Assistant	1.0	1.0	1.0
1510	Animal Control Officer	3.0	3.0	3.0
1525	Veterinary Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step, or benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	<b>Total</b>	-	-	-

**BUDGETED EXPENDITURES**

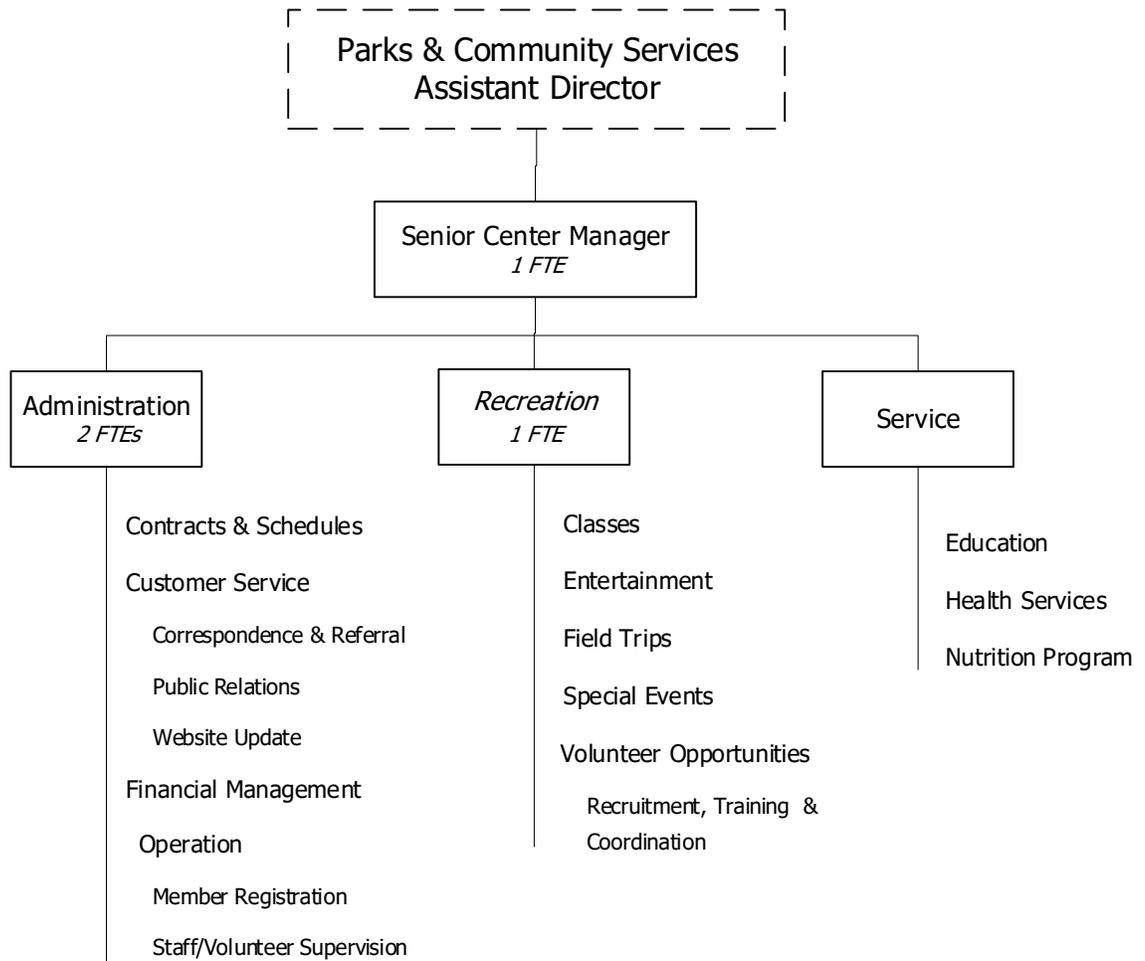
Fund 026 Animal Shelter		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 001	Animal Services	\$ 1,449,187	\$ 1,530,124	\$ 1,530,124	\$ 1,574,947	3%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,449,187</b>	<b>\$ 1,530,124</b>	<b>\$ 1,530,124</b>	<b>\$ 1,574,947</b>	<b>3%</b>

\* 2018 Adopted to 2019 Proposed

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# SENIOR CENTER FUND 027

## ORGANIZATION CHART



## SENIOR CENTER FUND 027

### MISSION STATEMENT

The Carl Gipson Senior Center of Everett offers seniors opportunities for socialization, volunteerism, medical services, physical activity and mental health support all geared toward optimum health.

### SUMMARY

Expenditure Budget	\$	662,297	FTE's	4.0
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### REVENUE DESCRIPTION

Sources of revenue for The Carl Gipson Senior Center of Everett include:

- Annual membership dues (beginning January 1, 2019)
- Special events revenue (i.e. Ladies Tea, Holiday Bazaar, Oktoberfeast, Rummage Sale)
- Facility rentals
- Class fees (computer, fitness)
- Parking fees
- Trip fees
- Miscellaneous sales
- Service provider fees

### INVENTORY OF SERVICES

**DEPARTMENT**                      027/Senior Center                      **ACTIVITY**                      1 – Administration

LABOR	\$472,988
M&O	149,309
Revenue Offset	(130,068)
<b>NET COST</b>	<b>\$ 492,229</b>
TOTAL FTEs	4 Regular
	2 Day Labor

- DESCRIPTION**
- Manages the overall operations of the department. This includes oversight of all activities and programs, nursing support and social worker services, safety management, education and outreach, budgeting, accounting, and financial management, revenue development, advisory board management and volunteer program management.
  - Meets accounting requirements for internal controls involving purchases, bank reconciliations, supplies, budget preparation, coffee bar/gift shop sales, payroll processing, and recordkeeping
  - Ensures smooth operation of Senior Center through effective staff and volunteer supervision
  - Maintains personal and demographic information through registration process and database management
  - Recruits, trains and coordinates volunteer efforts

- EXPECTED RESULTS**
- Develop policies, procedures and guidelines that reflect best practices in the industry
  - Provide professional, compassionate services to seniors in a safe, welcoming environment
  - Promote member awareness of the value of continued learning, social interaction and independent living

**INVENTORY OF SERVICES (Continued)**

- Strive for optimal utilization of Senior Center facilities
- Maintain sound financial reporting to comply with City, state and gambling commission audit processes and requirements

2018

ACCOMPLISHMENTS

- ◆ Converted software system to CivicRec and can now register patrons for all Parks and Senior Center programs
- ◆ Leveraged results from survey conducted to identify opportunities to increase participation among “younger” seniors (ages 50-70 yrs)
- ◆ Developed policies, procedures and rates for facility rental, resulting in revenue from one wedding and two on-going meeting rentals in addition to our existing business
- ◆ Continued outreach to Everett community by leveraging the newsletter and web page to ensure eligible seniors are aware of classes, events, medical services, and the nutrition program offered on site
- ◆ Closed gift shop in early December 2018, freeing up the space and staff time
- ◆ Received grant funding from Snohomish County and the Rick Steve’s Europe Fund to offset \$28,000 of \$38,000 planned for kitchen upgrade

2019 GOALS

Goal #1

- Implement new annual membership fee

Goal #2

- Continue outreach to Everett community by presenting at Neighborhood Association and Home Owner’s Association meetings and increased presence on Facebook

Goal #3

- Partner with senior reimbursable fitness programs to increase revenue to the Center at no additional cost to seniors

Goal #4

- Negotiate lower contract prices with key service providers

FUTURE TRENDS

- Pursue strategies to better attract seniors ages 50-70

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Registered seniors* (CLASS/CIVICREC)	6,615	5,800	720
Registered seniors ages 50-70	37%	41%	40%
Documented volunteer service hours	15,335	18,000	12,000
MySeniorCenter Activity sign-ins**	51,519	60,131	50,000
MySeniorCenter swipes***	32,028	44,765	32,000

\* We anticipate a significant drop in the number of registered seniors after the new \$30 annual membership fee is implemented. Of the current membership directory, we estimate that only 15-25% visit regularly. The new system will clean up the database.

\*\* MySeniorCenter sign-ins are the number of activities seniors chose to participate in at the Senior Center

\*\*\* MySeniorCenter swipes are the number of check-ins upon arrival at the Senior Center using a MySeniorCenter fob

(We also expect a drop in sign-ins and swipes for 2019 after the new membership fee is implemented).

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Center Manager	1	Senior Center Coordinator	1
Administrative Assistant	1	Office Specialist	1



**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
1700	Senior Center Coordinator	1.0	1.0	1.0
6753	Senior Center Manager	1.0	1.0	1.0
	<b>TOTAL FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Transfer M&O budget from Senior Center Reserve Fund		80,010	80,010
	Adjust professional services budget (reduction in nursing services, increase in foot clinic services)		5,547	5,547
	Increase Seasonal pay	1,145		1,145
	Add funds for retirement payout (one-time)	12,600		12,600
	<b>Total</b>	<b>13,745</b>	<b>85,557</b>	<b>99,302</b>

**BUDGETED EXPENDITURES**

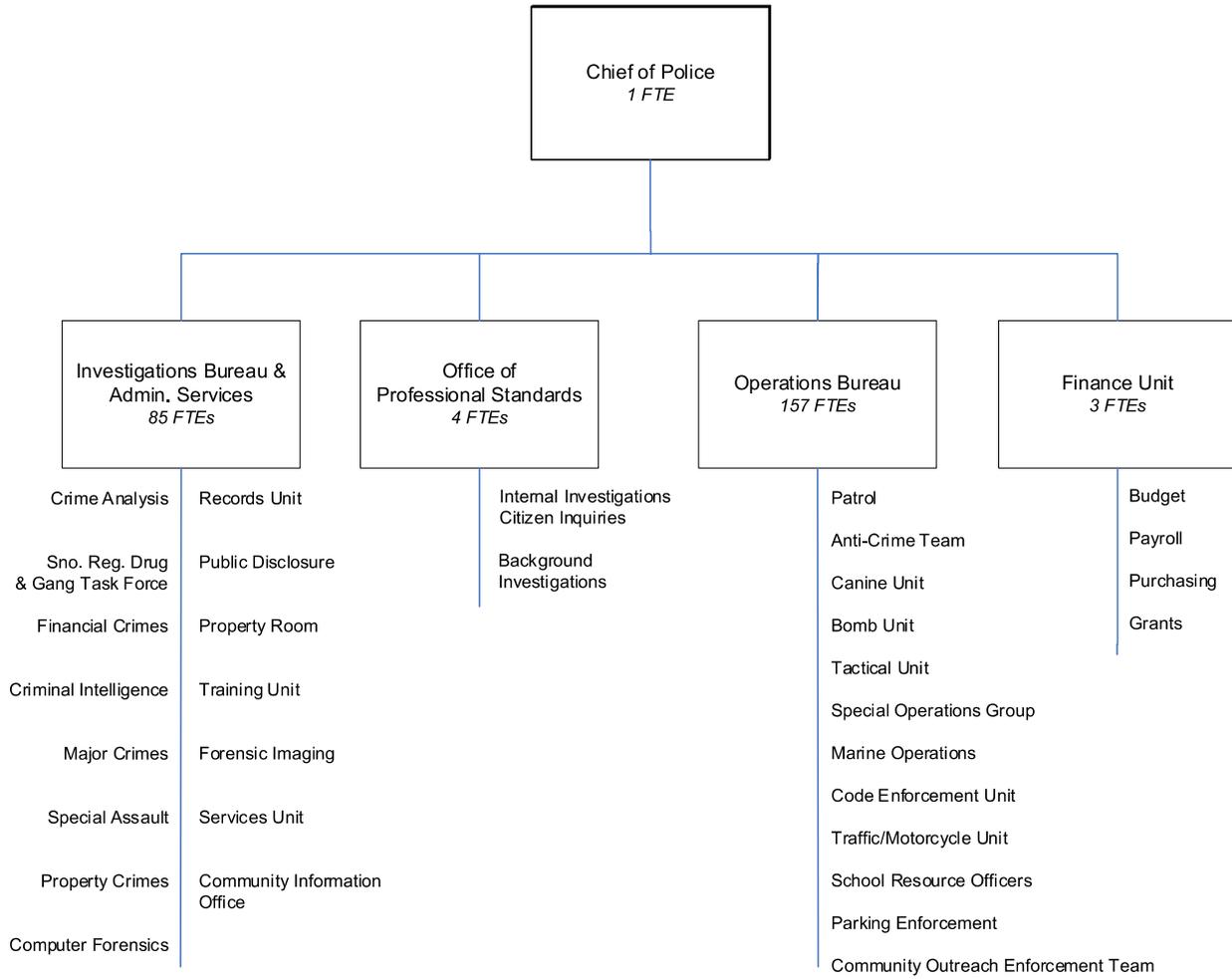
Fund 027 Senior Center		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 050	Senior Center	\$ 526,974	\$ 547,268	\$ 575,268	\$ 662,297	21%
<b>TOTAL APPROPRIATION</b>		<b>\$ 526,974</b>	<b>\$ 547,268</b>	<b>\$ 575,268</b>	<b>\$ 662,297</b>	<b>21%</b>

\* 2018 Adopted to 2019 Proposed

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# POLICE FUND 031

## ORGANIZATION CHART



# POLICE FUND 031

## MISSION STATEMENT

The mission of the Everett Police Department is to work in partnership with our community to enhance Quality of life and reduce crime.

## SUMMARY

Expenditure Budget	\$	38,125,720	FTE's	250.0
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## INVENTORY OF SERVICES

DEPARTMENT	ACTIVITY
031/Police	1 - Administration
	LABOR \$2,097,817
	M&O 845,000
	Revenue Offset 0
	NET COST \$2,942,817
	TOTAL FTEs 13

DESCRIPTION	<ul style="list-style-type: none"> <li><span style="color: blue;">■</span> The Police Department Administration includes the Chief of Police, Deputy Chiefs, Office of Professional Standards and Financial Unit</li> </ul>
EXPECTED RESULTS	<ul style="list-style-type: none"> <li><span style="color: red;">■</span> Provide the necessary tools, resources, training, development and mentorship to enable the department to meet its mission and vision through proper management, accountability, and oversight</li> </ul>
2018 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li><span style="color: blue;">◆</span> Began E-Stat, a citywide crime statistic comparison program (similar to NYPD's Comp-Stat) designed to reduce crime, improve quality of life, and effectively manage police personnel/resources by quickly reacting to spikes in crime or criminal intelligence</li> <li><span style="color: blue;">◆</span> Completed goal to train all commissioned department personnel in 40-hour Crisis Intervention Team training</li> <li><span style="color: blue;">◆</span> Improved use of the police department's scheduling and payroll software to allow for more efficient management and deployment of personnel, direct integration with payroll, and reduced paperwork</li> <li><span style="color: blue;">◆</span> Through collaboration between Everett Police Records, Police Operations, Snohomish County 911 and the Information Technology Department, implemented version 2017.1 of New World System's software program with limited disruption to operations</li> <li><span style="color: blue;">◆</span> Established two firearms-related ordinances, one which requires gun owners to report their lost or stolen firearms to the police within 24 hours, and a second which makes it a gross misdemeanor to point a firearm at another person</li> <li><span style="color: blue;">◆</span> Established proactive patrols of areas in the City where citizens requested more police presence, and more police interaction with diverse community members. Three areas were targeted, which resulted in positive feedback from the community: West Casino Road, Downtown Business District and North Broadway.</li> </ul>
2019 GOALS	<ul style="list-style-type: none"> <li><span style="color: blue;">■</span> Evaluate the Lexipol policy management software for continued implementation</li> <li><span style="color: blue;">■</span> Reach full staffing in both commissioned and civilian positions through continued recruiting, hiring and retention efforts</li> <li><span style="color: blue;">■</span> Develop and implement strategies to recruit and hire an increased number of lateral applicants</li> <li><span style="color: blue;">■</span> Establish a gang unit, which includes a sergeant, four officers and a gang education and prevention officer</li> <li><span style="color: blue;">■</span> Partner with local public and private groups in an effort to prevent or intervene in youth gang involvement</li> </ul>

**INVENTORY OF SERVICES (Continued)**

PERFORMANCE  
MEASURES

	2017	2018 Est.	2019 Est.
Background investigations	340	204	220
Officers hired	17	10	14

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Chief of Police	1	Project Coordinator	1
Deputy Chief	2	Support Services Manager	1
Inspector	1	Administrative Coordinator	1
Police Officer (OPS)	3	Administrative Assistant	3

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 2 – Patrol

LABOR	\$21,478,876
M&O	48,150
Revenue Offset	<u>(1,287,194)</u>
NET COST	<u>\$20,239,832</u>
TOTAL FTEs	137

DESCRIPTION  Provides initial response to 911 calls for service and emergency police response within the City

EXPECTED RESULTS  Respond to calls for service and conduct initial investigation of crimes while implementing the department's mission, vision, and values

 Provide a customer service philosophy in dealing with the residents of Everett

 Enforce traffic laws, investigate collisions and assist motorists

2018 ACCOMPLISHMENTS  Completed training requirements for two traffic safety detectives to be functional

 Developed a youth/gang emphasis patrol to impact gang related crime/activity

 Trained 29 officers in radar/lidar, two officers completed basic collision training, seven officers completed rifle certification, and nine officers were trained for bicycle operations

 Developed strategies through Anti-Crime Team to impact gang-related crime/activity

 Officer involved collisions decreased (2017=49 / Jan-July 2018=17)

2019 GOALS

Goal #1  Fully staff Community Outreach & Enforcement Team

Goal #2  Fully staff a youth/gang violence unit

Goal #3  Continue to increase patrol capability/safety by training more & new officers in basic collision, rifle certification, radar/lidar, and bicycle operations

Goal #4  Develop policy to implement sergeant field training program

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
 Calls for service	156,106	152,908	154,507
 Incident reports	12,597	12,915	12,756
 NIBRS Group A Offenses	12,088	12,336	12,212
 Traffic contacts	24,498	23,417	23,958
 Traffic collision cases	3,102	3,172	3,137
 Auto thefts	967	984	976

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	2	Officer (3 FTE's funded by Criminal Justice Fund 156)	110
Lieutenant	5	Detective – Traffic Investigations	2
Sergeant	16	Community Support Specialist	2

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 3 - Narcotics

LABOR	\$1,313,285
M&O	0
Revenue Offset	(65,000)
NET COST	\$1,248,285
TOTAL FTEs	9

**DESCRIPTION** Works as part of the Snohomish Regional Drug & Gang Task Force (SRDGTF) to reduce the flow of illegal drugs and reduce crime associated with their use, manufacturing and distribution throughout our community

**EXPECTED RESULTS** Through cooperative efforts with our local, state and federal law enforcement partners and our local communities, the SRDGTF expects to disrupt and dismantle drug trafficking organizations (DTOs)

- 2018 ACCOMPLISHMENTS**
- Through June 2018, the SRDGTF has made 38 arrests, confiscated \$204,499 in drugs, \$85,716 in cash and seized seven vehicles. Detectives have conducted or participated in seven Organized Crime Drug Enforcement Task Force (OCDEF) largescale cases - three times more than a typical year.
  - Reviewed and revised the SRDGTF policy and procedure manual
  - Trained over 180 first responders in the use of ODMAP, an opioid overdose mapping program, as part of our effort to keep law enforcement and the public informed on the drug related threats in our community
  - Completed the integration of the South County Drug Task Force into SRDGTF, increasing our staff by one sergeant and three detectives

**2019 GOALS**

- Goal #1** Identify, investigate and disrupt middle and upper-level drug trafficking organizations operating in Everett and the greater Snohomish County area
- Goal #2** Increase the number of concurrent financial investigations associated with larger OCDEF cases by dedicating an additional part-time detective to work with our federal partners
- Goal #3** Finalize the development of a countywide, multidisciplinary team to respond to mass overdose incidents associated with opioid overdoses and deaths (definition of "mass overdose incidents" is being developed as part of the project research).
- Goal #4** Along with our efforts associated with dismantling DTOs, the SRDGTF will continue to work on "street level" trafficking, specifically in Everett, in an effort to improve the quality of life in affected neighborhoods.

- FUTURE TRENDS**
- Opioids, including fentanyl, continue to be the preeminent public health and safety challenge we face in our community. However, methamphetamine and cocaine have shown a tremendous resurgence and are being seen in larger quantities at the street and DTO level.
  - The use of the "dark web" to purchase and smuggle illegal drugs into Snohomish County is beginning to emerge as an investigative priority for the SRDGTF. Future work with our federal partners on this trend is critical and is being planned for the remainder of 2018 and 2019.

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
Cases*	653	600	650
Long term investigations**	118	105	120

\*New process includes individual cases rather than combined projects, which has increased the total cases reported and estimated

\*\*Long term investigations count included in total case count

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Lieutenant	1	Detective	6
Sergeant	1	Administrative Assistant	1

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 031/Police **ACTIVITY** 4 - Special Investigations

LABOR	\$928,950
M&O	2,000
Revenue Offset	0
NET COST	\$930,950
TOTAL FTEs	6

**DESCRIPTION** ■ The Special Investigations Division is made up of the Criminal Intelligence Unit (CIU) and Computer and Digital Forensics Unit (FIU). These units are responsible for the investigation of information processing and sharing in reference to criminals and criminal organizations, including gangs. The Computer and Digital Forensics Unit is tasked with processing of computer, digital, audio, and cell phone evidence for criminal investigations.

**EXPECTED RESULTS** ■ The CIU collects, analyzes, produces and distributes informational products to Operations, Investigations and Administration, and conducts complex investigations into organized crime groups and street gangs. Products include officer safety bulletins, threat assessments, electronic and physical surveillance and support to other investigative units.  
 ■ The Computer and Digital Forensics Unit provides timely, accurate and thorough analysis of evidence related to electronic and digital media devices. The unit also collects and gathers digital evidence.

**2018 ACCOMPLISHMENTS**

- ◆ Fully trained new FIU Detective (progressive training still required)
- ◆ Integrated gang database into New World (nearly 100% complete)
- ◆ Deployed resources in an effort to proactively address gang violence (SIU and ACT)

**2019 GOALS**

Goal #1 ■ Develop system to update Quick Downloader that will allow officers to plug in iPhones to download photos and video. This would enable the department to transition away from issuing cameras and voice recorders

Goal #2 ■ Acquire training to improve knowledge and understanding of social media use by gangs and criminals

Goal #3 ■ Improve gang database and tracking system to make it more user friendly

Goal #4 ■ Begin fee-based user program for FIU external requests

**FUTURE TRENDS**

- Gang violence continues to grow regionally with a need for effective intervention and accountability
- Encrypted phones and electronic devices that make access to search increasingly difficult

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
↓ CIU – Investigations/Operations	65	200*	225*
↓ CIU – Assessments/Bulletins/RIG	130	140	140
↓ FIU – Digital/Computer forensics	2,273	2,300	2,400

\*Increased estimates due to process change of being proactively involved in gang interdiction, assistance to other investigative units and furthering the use of electronic surveillance equipment

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Detective	6		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 031/Police**

**ACTIVITY 5 - General Investigations**

LABOR	\$3,179,658
M&O	18,100
Revenue Offset	0
NET COST	\$3,197,758
TOTAL FTEs	24

**DESCRIPTION**

- The General Investigations Division consists of Major Crimes, Property Crimes, Financial Crimes and the Crime Analysis Units. General Investigations reviews police reports and conducts follow-up for high profile and felony level crimes. Crime Analysts review data and prepare strategic reports of criminal activity in our jurisdiction.
- Detectives from General Investigations serve on the Snohomish County Multi-Agency Response Team (SMART), which investigates officer-involved use of force incidents. They have established a regional and national network of peers, improving interagency collaborations, increasing information sharing and allowing for the sharing of resources for large, complex, or special interest cases.

**EXPECTED RESULTS**

- Fully investigate criminal activity to make a determination if charges should be referred to the prosecutor
- Continued interaction between the investigations units and patrol operations
- Continued use of Law Enforcement Records Management System (LERMS) to track case load and help determine manpower and resource allocations

**2018 ACCOMPLISHMENTS**

- ◆ All detectives have been outfitted with uniform jackets and outer vest carriers to allow for better Police visibility and clear identification
- ◆ Identified and selected a new arson investigator
- ◆ Initial successes working with the Bureau of Alcohol Tobacco, Firearms and Explosives (ATF) for firearms testing

**2019 GOALS**

- Goal #1
- Goal #2
- Goal #3

- Update unit Standard Operating Procedures (SOPs) to reflect best practices
- Send new detectives to core training classes as they are assigned to the Investigations Division
- Continue to collaborate with ATF in order to improve firearms-related investigations, forensic firearms examinations and to draw on their criminal intelligence resources

**FUTURE TRENDS**

- Increase in property and financial crimes due to drug usage and related crimes
- Gang activity will continue to be a focus of the department. Investigators will rely on the new Gang Unit to assist with identifying potential suspects and witnesses involved in gang-related crimes.

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
Major crimes (assigned)	428	381	405
Property crimes (assigned)	721	745	769
Financial crimes (assigned)	279	248	264

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Detective – Arson Investigations	1
Lieutenant	1	Crime Analyst	2
Sergeant	3	Administrative Secretary	1
Detective	15		

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 031/Police **ACTIVITY** 6 – Special Assault Unit

LABOR	\$941,693
M&O	2,000
Revenue Offset	(441,671)
NET COST	\$502,022
TOTAL FTEs	6

**DESCRIPTION**

- The Special Assault Unit (SAU) investigates all sexual assaults, crimes against children, and Internet Crimes Against Children (ICAC), and also maintains and manages the Registered Sex Offender (RSO) data.

- SAU is assigned one detective to serve as a polygraph examiner for the department. One SAU detective is assigned to RSO address verification with the SCSO Violent Offenders Task Force.

**EXPECTED RESULTS**

- 100% compliance of registered sex offenders checks and continued charging of failure to register violations

- Administer polygraph exams related to both criminal investigations and new employee screening

- Proactively identify crimes against children suspects

**2018 ACCOMPLISHMENTS**

- ◆ Successfully launched the Interagency Child Abduction Response Team (ICART) in March of 2018

- ◆ Offender Watch was updated, allowing compliance with reporting procedures

**2019 GOALS**

Goal #1 ■ Continue to update the unit SOP as needed to maintain best practices

Goal #2 ■ Ensure that the process for Offender Watch is followed closely and all RSO's are checked as required by procedure

Goal #3 ■ Provide training for the Interagency Child Abduction Response Team (ICART)

Goal #4 ■ Identify and continue core training for team members, based on evolving trends

**FUTURE TRENDS**

- Newer technology has enabled perpetrators to find ways to better hide their behavior, requiring detectives to adjust investigative techniques

- Child Protective Services (CPS) referrals continue to increase

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
Special assault cases assigned	158	151	155

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant	1	Detective (3 FTE's funded by Criminal Justice Fund 156; 1 FTE funded by SCSO Grant)	5

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 7 – School Resource Officers

LABOR	\$1,045,702
M&O	0
Revenue Offset	(537,024)
NET COST	\$508,678
TOTAL FTEs	6

**DESCRIPTION** ■ One supervisor and six officers are assigned to two high schools and four middle schools in the Everett and Mukilteo School Districts, providing a strong relationship between the EPD, school district staff, students, parents and the community.

**EXPECTED RESULTS** ■ Promote and provide a safe learning environment and furnish law-related education and educational life skills necessary to resist peer pressure; mentor students in an effort to promote responsible decision-making skills

- 2018 ACCOMPLISHMENTS**
- ◆ Identified and engaged issues impacting school function and safety, to include helping disrupt a substantially planned school shooting from occurring
  - ◆ Planned, organized and delivered the annual Casino Road Soccer Camp (300 students), the Badges for Baseball Camp (300 students), Junior Police Academy (30 students)
  - ◆ Attended trainings to include 'One Officer Response to Active Shooter', 'Active Shooter Incident Management', '2018 Washington School Safety Organization Conference'
  - ◆ Represented the EPD on the field at SAFECO Field before a Mariners game through our continued partnership with the Boys and Girls Club and Cal Ripken Sr. Foundation – Badges for Baseball
  - ◆ Worked in cooperation with the Everett School District to create a SRO expectation manual

- 2019 GOALS**
- Goal #1 ■ Through training and education, keep our SRO program on the cutting edge of best practices and emerging trends. Continue to build a strong working relationship with the Everett and Mukilteo School Districts
- Goal #2 ■ Work with regional law enforcement partners on gang activity reduction programs in the schools
- Goal #3 ■ Plan, organize and deliver Casino Road Soccer Camp, Junior Police Academy and Badges for Baseball Programs

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
🔦 School-related activities attended (includes conferences with students, parents and staff, extracurricular activities, classroom presentations)	3,101	3,210	3,289
🔦 School incidents/disruptions	1,101	1,184	1,190

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant	1	SRO Officer (2 FTEs funded by Criminal Justice Fund 156)	6

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 031/Police**

**ACTIVITY 8 – Neighborhood Policing**

LABOR	\$331,498
M&O	0
Revenue Offset	(324,498)
NET COST	\$7,000
TOTAL FTEs	2

**DESCRIPTION**  Links the Police Department to the community to achieve greater public safety through education and regular contact between beat patrol officers, the Bike Unit, the Public Information Officer and the Crime Prevention Officer with civic neighborhood groups, business organizations, and the rental community

 Liaison for community outreach: 4th of July Open House, Junior Police Academy, National Night Out Against Crime, Casino Road Soccer Youth Camp, Badges for Baseball & Softball Youth Camp, community safety and education events, Northwest Law Enforcement Business Alliance, EAAMAC, Crime Free Rental Housing education, Crime Prevention Through Environmental Design (CPTED) security surveys, and the use of social media

**EXPECTED RESULTS**

-  Provide crime prevention educational resource materials and answers to questions from individuals and community groups
-  Provide topic-specific crime prevention strategies to residents, businesses, and rental property management to reduce crime
-  Crime reduction through education, social media, and outreach

2018  
**ACCOMPLISHMENTS**

-  Renewed Block Watch efforts, roughly doubling active groups in the City to approximately 30
-  Established ongoing partnerships with various businesses within the City to distribute gun-locks and literature on responsible firearm ownership/storage
-  Conducted a comprehensive targeted door-to-door crime prevention outreach concerning burglary awareness and prevention
-  Increased our community outreach efforts via social media with an expanded following on Twitter and Facebook

2019 GOALS

- Goal #1  Complete CPTED training for our new Crime Prevention Officer and increase the number of completed CPTED surveys in the downtown core
- Goal #2  Create a trial evening or weekend safety presentation on topics such as Personal Safety for Women, Active Shooter, Identity Theft Prevention, Gun Safety, or other topics as desired

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
 Neighborhood meetings attended	105	100	100
 Neighborhood policing contacts/presentations	4,201	4,200	4,200
 Rental notifications	402	550	550

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant (2 Funded by Criminal Justice Fund 156)	2		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 9 – Administrative Services

LABOR	\$1,393,910
M&O	121,700
Revenue Offset	0
NET COST	\$1,515,610
TOTAL FTEs	11

**DESCRIPTION**

- Responsible for departmental training and coordination of the Snohomish County Regional Trainers Group
- Management of Police Department recruitment, hiring and training for all new employees
- Management of on-going in-service, continuing education, and career level certification for all staff
- Management of community outreach programs, crime prevention efforts, and media relations
- Management of Services Unit, to include a desk officer, and sick leave and limited-duty personnel

**EXPECTED RESULTS**

- Provide appropriate training in support of department policies, procedures and goals
- Develop trained and qualified department personnel
- Provide all officers within the Regional Trainers Group and within the Everett Police Department with state-mandated training and continued education requirements
- Maintain positive community outreach and customer service

**2018 ACCOMPLISHMENTS**

- ◆ In partnership with Information Technology and Motor Vehicle Department, completed upgrade to all patrol car computer systems and a department-wide transition to the mainstream version of New World
- ◆ Further expanded Reality Based Training for officers attending Police Skills Refresher (PSR) training
- ◆ Met or exceeded all federal, state and agency mandates related to ongoing officer development and training
- ◆ Helped develop new and innovative intervention & prevention programs designed to reduce youth gang & gun violence and lead to more positive decision making and family outcomes for our most vulnerable youth

**2019 GOALS**

- Goal #1 ■ Expand and incorporate Reality Based Training into our county-wide EVOC training during PSR to include pursuit decision making & stop stick deployment training
- Goal #2 ■ Integrate our current Mindflash Training into the new Target Solutions platform & fully implement Target Solutions as our primary delivery and record management platform for electronic/online training
- Goal #3 ■ Research & implement new technology-based systems/programs into our recruiting processes to increase efficiency & outcomes
- Goal #4 ■ Increase training on high liability/low frequency events such as vehicle pursuits, officer ambush & mass casualty incidents

**FUTURE TRENDS**

- Increased interagency and inter-discipline joint Reality Based Training for response to complex events
- Increased reliance on computer and technology-based services including body cameras

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
📌 Training hours	37,176	33,000	35,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Officers	6
Lieutenant	1	Administrative Assistant	1
Sergeant	2		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 10 – Auxiliary Services

LABOR	\$1,416,656
M&O	416,885
Revenue Offset	(473,134)
NET COST	\$1,360,407
TOTAL FTEs	15

- DESCRIPTION**
- Processes all completed police reports, booking forms and arrest citations. Checks reports for accuracy and merges reports into regional records system. Manages all report statistics for national crime rate reporting. Coordinates and manages all reports for routing to investigations, prosecutor’s office, and other agencies (CPS, WSP, etc.).
  - Supports citizens and other organizations with police related public records requests, privacy redactions and disclosure of public records. Maintains a public assistance window for obtaining concealed weapons permits, fingerprinting for various applications/licenses and accessing police services.
  - Enters and manages all Everett Municipal Court warrants and all protection orders
  - Assists officers with records inquiries and criminal history checks. Provides training for and manages police staff ACCESS certifications.

- EXPECTED RESULTS**
- Keep pace with incoming reports for merging, warrant entry and clearance, and order entry
  - Complete public records requests accurately and within statutory time frames
  - Maintain data accuracy for crime statistics and incident based reporting

- 2018  
**ACCOMPLISHMENTS**
- ◆ Updated Records Unit operating procedure manual, established on-line manual
  - ◆ Entered all pre-New World reports and eliminated data entry backlog.
  - ◆ Cross-trained two employees for critical positions in case of absences/vacancies
  - ◆ Improved customer service by re-organizing staffing, putting additional staff on dayshift where the majority of customer contacts occur

- 2019 **GOALS**
- Goal #1 ■ Expand on-line records procedure manual to include citation desk position duties
  - Goal #2 ■ Cross-train additional personnel in critical positions in the Records Unit
  - Goal #3 ■ Expand and improve citizen on-line reporting to include retail security reporting
  - Goal #4 ■ Identify a target date range for report merging. For example, to merge all submitted police reports in New World within a 7-day period

- FUTURE TRENDS**
- Paperless records
  - Automation of processes

**PERFORMANCE MEASURES**

	2017	2018 Est.	2019 Est.
Public disclosure requests	6,500	6,825	7,166
Reports processed	17,795	18,684	19,618
Warrants processed	2,450	2,572	2,701
Protection orders processed	897	1,250	1,300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Records Unit Manager	1	Records Shift Supervisor	3
Records Information Specialist (2 FTEs funded by Criminal Justice Fund 156)	11		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 11 – Specialty Units

LABOR	\$13,500
M&O	418,471
Revenue Offset	(20,000)
NET COST	\$411,971
TOTAL FTEs	0

DESCRIPTION ■ Region 1 SWAT Team (Tactical, Negotiators, and Tactical Coordinators), Bomb Team, Marine Operations Unit, and Special Operations Group (SOG) are all special units that enable us to respond to calls for service for unusual occurrences.

EXPECTED RESULTS ■ Respond to high risk or unusual events in a manner that will keep our officers and citizens safe

2018 ACCOMPLISHMENTS

- ◆ High training standards were met for all specialty teams, including combined training operations with our county partners for the SWAT and SOG teams and Hazardous Device school for new Bomb Technician.
- ◆ Updated the SWAT and Marine Unit standard operating procedures
- ◆ Received grant award to support the Marine Unit vessel replacement plan

2019 GOALS

- Goal #1 ■ Update the Allied Law Enforcement Response Team (ALERT) agency agreement for our SOG team
- Goal #2 ■ Seek funding through grants or other means to support purchase of a replacement public safety vessel secured storage facility
- Goal #3 ■ Integrate bicycles as part of the Allied Law Enforcement Response Team (ALERT)
- Goal #4 ■ Select and train a new Bomb Technician

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
<span style="color: yellow;">▼</span> ALERT call-outs	1	1	1
<span style="color: yellow;">▼</span> Marine/Dive call-outs*	26	35	40
<span style="color: yellow;">▼</span> Bomb Unit call-outs**	84	80	80
<span style="color: yellow;">▼</span> SWAT Team call-outs***	13	12	12

\*Marine Dive call-out estimates have increased due to the inclusion of on-duty call-outs  
 \*\*The Bomb Unit is a regional team covering from north of Seattle to the Canadian border  
 \*\*\*The SWAT team covers all of Everett and unincorporated Snohomish County

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 12 – Parking Enforcement

LABOR	\$561,763
M&O	600
Revenue Offset	(625,000)
NET REVENUE	(\$62,637)
TOTAL FTEs	7

DESCRIPTION ■ Enforces parking regulations city-wide

EXPECTED RESULTS ■ Investigation and enforcement of parking regulations  
■ Identification and removal of junk vehicles or those vehicles unlawfully stored on public rights-of-way

2018 ACCOMPLISHMENTS ◆ Reconfigured parking enforcement zones in North Everett and in the downtown core  
◆ Increased education and enforcement in the downtown core, targeting the violation rate  
◆ Added staffing to the Parking Enforcement Unit, adding depth to our education and enforcement ability  
◆ Continued development of the Parking Enforcement Unit SOP and training process

2019 GOALS  
 Goal #1 ■ Implement new parking enforcement technology  
 Goal #2 ■ Complete training in safety (i.e. DT/self-defense) and effective communications  
 Goal #3 ■ Conduct public education by participation in the 4<sup>th</sup> of July Open House  
 Goal #4 ■ Update the Parking Enforcement Unit SOP

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
 Parking infractions	18,931	22,000	25,000*

\*Increases expected due to (1) additional FTE becoming fully operational

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	7		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 13 – K-9 Unit

LABOR	\$603,494
M&O	18,000
Revenue Offset	0
NET COST	\$621,494
TOTAL FTEs	4

DESCRIPTION ■ Four officers with dogs for use in patrol activity; all K9's are used to apprehend suspects, recover evidence, search buildings and open spaces, and provide handler protection

EXPECTED RESULTS ■ Support the department mission by apprehending criminal suspects, assisting with building and area searches, and locating items of evidence  
■ Provide regional K9 support

2018 ACCOMPLISHMENTS ◆ Received two new SUV K9 patrol vehicles  
◆ Validated all trained dogs to Washington State Police Canine Association (WSPCA) standards  
◆ Completed initial training for two new handlers

2019 GOALS  
 Goal #1 ■ Purchase and equip the last two patrol SUV K9 vehicles  
 Goal #2 ■ Train with our regional K9 partners twice annually at both the spring and fall K9 conferences  
 Goal #3 ■ Review and update K9 unit standard operating procedures

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
<span style="color: yellow;">⚠</span> Number of times K9's deployed	290	275	400
<span style="color: yellow;">⚠</span> Apprehensions	70	70	100
<span style="color: yellow;">⚠</span> Training hours	728	722	790

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Officer	4		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 14 – Property Room/Evidence Unit

LABOR	\$384,667
M&O	8,000
Revenue Offset	0
NET COST	\$392,667
TOTAL FTEs	4

- DESCRIPTION
- Ensures that all property and evidence is managed in accordance with State accreditation standards
  - Maintains all property and evidence in a secure and integral manner
  - Assists officers, citizens and other agencies as it relates to property/evidence impounds and releases
  - Manages Police impound lot
  - Ensures the routine and consistent release and/or destruction of property/evidence

- EXPECTED RESULTS
- Process all property and evidence impounded by officers within one working day
  - Store and maintain items impounded in a manner that preserves the integrity and security of evidence
  - Ensure requests for assistance by the public or officers to release property is done in a timely manner
  - Maintain adequate space in the property room through timely release/disposal of property/evidence

- 2018 ACCOMPLISHMENTS
- ◆ Removed vehicles and conducted clean-up of impound lot
  - ◆ Destroyed 1,288 drug items through incineration and 9,700 photo discs through shredding
  - ◆ Finished submission for testing of all untested sexual assault kits
  - ◆ Completed procedure for the National Integrated Ballistic Information Network (NIBIN) entry of shell casings (firearms processing)
  - ◆ Successfully recruited and hired new Property Room Manager

- 2019 GOALS
- Goal #1 ■ Complete the destruction of 143 guns through melting
  - Goal #2 ■ Purchase equipment for fuming firearms for fingerprints as part of NIBIN testing and entry
  - Goal #3 ■ Improve security of impound lot, construct secure garage
  - Goal #4 ■ Purge all un-needed evidence from cases dating to 2011

- FUTURE TRENDS
- Continued refinement of the property module in New World to better serve property room needs
  - Examine ways in which to provide more storage space in the property room

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
◆ Impounds (new items)	11,821	11,900	12,000
◆ Disposed (purged items)	9,680	7,000	7,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Property/Evidence Manager	1	Police Property/Evidence Specialist	3

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 031/Police**

**ACTIVITY 15 - Code Enforcement**

LABOR	\$533,095
M&O	2,250
Revenue Offset	0
NET COST	\$535,345
TOTAL FTEs	5

- DESCRIPTION
- Investigates and enforces City code violations involving public health and safety issues, including regulations related to rubbish, nuisances, vegetation, zoning, housing, dangerous buildings, environmental violations, and junk vehicles on private property
  - Encourages compliance through collaborative efforts by working with property owners, City departments, and outside agencies
  - Solves complex problems related to health, safety, and blight, creating more livable neighborhoods

- EXPECTED RESULTS
- Conduct initial inspections for all complaints within 72 hours
  - Eradicate residential graffiti within 48 hours
  - Work closely with the Planning, Building, and Fire departments to present serious cases to the Hearing Examiner

- 2018 ACCOMPLISHMENTS
- ◆ Abated four chronic nuisance properties, with two additional referrals with the Legal Department
  - ◆ Filled vacant Code Officer position
  - ◆ Developed a more efficient system in response to graffiti and overgrown vegetation complaints; this has resulted in a higher rate of compliance

- 2019 GOALS
- Goal #1 ■ Continue to work with City Legal and other Code Officials to update Code Enforcement related EMCs
  - Goal #2 ■ Increase the number of abatements completed
  - Goal #3 ■ Select and train a Code Enforcement Unit Supervisor

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Number of cases opened	1,337	1,496	1,655
Number of cases presented to the Hearing Examiner	189	150	180
Fines assessed*	\$226,050	\$168,600	\$170,000
Fines/Liens/abatement payments	\$59,862	\$73,900	\$60,000
Fines sent to collections	\$57,350	\$61,300	\$67,000
Number of abatements	9	6	9
Fines in suspension	\$120,500	\$90,000	\$95,000
Number of liens assessed	4	3	3

\*Estimated decrease in 2018 and 2019 due to limited staffing availability during this timeframe

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Code Compliance Supervisor	1	Code Enforcement Officer	3
Administrative Assistant	1		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6602	Police Chief	1.0	1.0	1.0
6604	Police Inspector	1.0	1.0	1.0
6601	Deputy Police Chief	2.0	2.0	2.0
3430	Police Captain	4.0	4.0	4.0
3450	Police Lieutenant	9.0	9.0	8.0
3510	Police Sergeant	27.0	27.0	26.0
3460	Police Officer	162.0	162.0	164.0
6610	Police Crime Analyst	2.0	2.0	2.0
6611	Forensic Imaging Analyst	1.0	1.0	0.0
6609	Code Compliance Supervisor	1.0	1.0	1.0
6102	Code Compliance Officer	3.0	3.0	3.0
6612	Property Room Manager	1.0	1.0	1.0
6608	Support Services Manager	1.0	1.0	1.0
6607	Records Unit Manager	1.0	1.0	1.0
3505	Records Unit Shift Supervisor	3.0	3.0	3.0
6302	Administrative Coordinator	0.0	0.0	1.0
6308	Project Coordinator	1.0	1.0	1.0
6312	Community Support Specialist	2.0	2.0	2.0
6301	Admin. Assistant	5.0	5.0	6.0
6303	Admin. Secretary	2.0	2.0	1.0
3520	Police Specialist	1.0	1.0	0.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	7.0	7.0	7.0
<b>TOTAL FTE</b>		<b>251.0</b>	<b>251.0</b>	<b>250.0</b>
Total Officers		206.0	206.0	206.0
Total Civilians		45.0	45.0	44.0
Funded by Criminal Justice Fund 156		(13.0)	(13.0)	(13.0)
<b>Total Funded by Police Department</b>		<b>238.0</b>	<b>238.0</b>	<b>237.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Police Specialist position	(101,680)		(101,680)
-1.0	Eliminate Lieutenant position	(179,394)		(179,394)
-1.0	Eliminate Sergeant position	(154,784)		(154,784)
2.0	Add two Officer positions	205,338		205,338
	Reduce temporary funds for Lateral Incentive program (\$50,000 remains for 2019)	(85,000)		(85,000)
	Reduce M&O (reduce memberships, eliminate water coolers)		(1,825)	(1,825)
	Increase M&O for new officers - ongoing		6,000	6,000
	Increase M&O for new officers - one time		24,000	24,000
<b>-1.0</b>	<b>Total</b>	<b>(315,520)</b>	<b>28,175</b>	<b>(287,345)</b>

**BUDGETED EXPENDITURES**

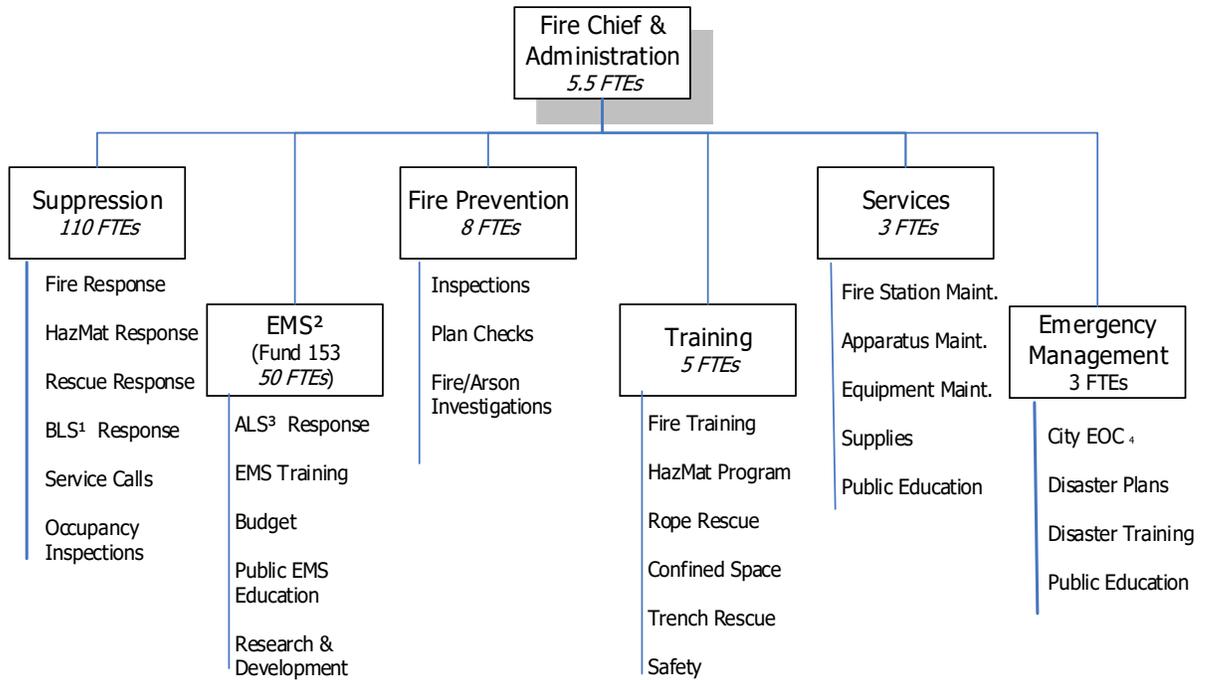
		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
<b>Fund 031 Police</b>						
Fnc 010	Administration	\$ 3,315,440	\$ 3,605,099	\$ 2,753,517	\$ 2,942,817	-18%
Fnc 021	Patrol - North	7,588,923	9,057,198	8,957,198	10,326,294	14%
Fnc 022	Patrol - South	8,629,075	10,444,697	9,788,724	10,447,712	0%
Fnc 024	Narcotics	995,625	1,126,413	1,126,413	1,313,285	17%
Fnc 025	Special Investigations Unit	921,682	1,235,710	1,160,710	930,950	-25%
Fnc 026	Detectives	2,859,734	3,388,531	3,274,320	3,197,758	-6%
Fnc 027	Special Assault Unit	802,321	906,292	906,292	943,693	4%
Fnc 028	School Resource Officers	1,003,639	1,018,707	1,018,707	1,045,702	3%
Fnc 029	Police Specialists	95,096	99,166	99,166	-	-100%
Fnc 030	Neighborhood Policing	318,619	326,166	326,166	331,498	2%
Fnc 031	Admin. Services	1,489,751	1,895,770	1,895,770	1,515,610	-20%
Fnc 032	Auxiliary Services	1,455,418	1,770,552	1,770,552	1,833,541	4%
Fnc 040	Specialty Units	165,649	430,971	613,149	431,971	0%
Fnc 072	Parking Enforcement	374,996	575,459	525,459	562,363	-2%
Fnc 073	K-9	525,592	605,971	605,971	621,494	3%
Fnc 074	Motorcycle Unit	603,962	733,048	733,048	753,020	3%
Fnc 075	Code Compliance	430,509	544,056	544,056	535,345	-2%
Fnc 091	Property Room	297,978	403,747	403,747	392,667	-3%
Fnc 092	Protection Services	28,020	-	32,170	-	
<b>TOTAL APPROPRIATION</b>		<b>\$ 31,902,029</b>	<b>\$ 38,167,553</b>	<b>\$ 36,535,135</b>	<b>\$ 38,125,720</b>	<b>0%</b>

\* 2018 Adopted to 2019 Proposed

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# FIRE FUND 032

## ORGANIZATION CHART



- 1 Basic Life Support
- 2 Emergency Medical Service
- 3 Advanced Life Support
- 4 Emergency Operations Center

**FIRE  
FUND 032**

**MISSION STATEMENT**

The Everett Fire Department is a community-based emergency service provider dedicated to public safety and quality of life.

**SUMMARY**

Expenditure Budget	\$ 22,998,585	FTE's	134.5
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## INVENTORY OF SERVICES

DEPARTMENT

032/Fire

ACTIVITY 1 - Administration

LABOR	\$808,818
M&O	45,000
Revenue Offset	0
NET COST	\$853,818
TOTAL FTEs	5.5

DESCRIPTION

- Administers and oversees citywide response to all fire, emergency medical, hazardous material, and rescue incidents
- Oversees efforts to prevent fires, injuries and impacts of disasters through code enforcement, prevention, hazard mitigation, and self-help programs in life safety and emergency preparedness
- Administers program to ensure that current facilities, equipment and apparatus are properly maintained

EXPECTED RESULTS

- Maintain public trust through sound financial resource management
- Ensure all citizen requests for emergent and non-emergent assistance are met in a safe, timely, professional, and satisfactory manner
- Respect and treat every individual we have contact with as our customer

2018

ACCOMPLISHMENTS

- ◆ Successfully prepared an annual performance report
- ◆ Applied for and were awarded \$927,000 in federal funds for replacement fire engines
- ◆ Took receipt of two new engines ordered in 2017
- ◆ Recruited a Fire Chief, two assistant Fire Chiefs, and a Fire Marshal

2019 GOALS

Goal #1

- Work to manage overtime costs with long-term strategies for efficient operations

Goal #2

- Work collaboratively with Facilities to move fire administration into the 2801 Oakes facility

Goal #3

- Attract and retain an increasingly diverse workforce that is representative of the community

FUTURE TRENDS

- Increasing demand for emergency services
- Increasing demand for improved efficiency via technology solutions
- Develop partnerships with other agencies in our region to maximize training and emergency response

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
WA Surveying & Rating Bureau rating	3	3	3

\* Ratings are from 1 to 10, with 1 being the highest rating available.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Chief	1	Assistant Fire Chief	1.5
Administrative Assistant	2	Administrative Coordinator	1

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 032 /Fire **ACTIVITY** 2 - Suppression

LABOR	\$17,662,585
M&O	170,500
Revenue Offset	0
NET COST	\$17,833,085
TOTAL FTEs	110

DESCRIPTION

- Responds to and mitigates all fire related incidents in the City
- Responds to and mitigates all hazardous materials incidents in the City
- Responds to and mitigates all technical rescue incidents in the City
- Responds to and mitigates all non-emergent public service requests

EXPECTED RESULTS

- Deliver timely emergency and non-emergency services to citizens with expertise and excellence

2018 ACCOMPLISHMENTS

- Responded to 16,000 emergency 911 calls through August; on pace to exceed 23,000 calls by year-end
- Conducted a first-ever regional fire training academy at a rate below the costs of using the Washington State facility in North Bend

2019 GOALS

- Goal #1 Boost recruitment efforts to attract high quality applicants in light of increasing retirements
- Goal #2 Continue to explore cost effective alternatives to our service delivery model for non-emergent calls

FUTURE TRENDS

- Brisk population growth projected will pressure our ability to deliver services while meeting industry standards. We will increasingly interact with neighboring jurisdictions and comingle resources.

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
Fire/EMS alarms total	23,934	24,700	24,875
Structure fires	110	115	120
Mobile vehicle/property fire	59	65	70
Outdoor fires	303	325	350
Fire – other	120	120	120
Hazardous materials/conditions	200	200	200
Service calls	866	875	900
False calls	3,500	3,500	3,550
Alarm malfunctions	263	270	280
Rescues	37	37	37
Mutual aid provided	357	375	400

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	42	Fire Captain	32
Firefighter/Driver	32	Fire Battalion Chief	4

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 /Fire

ACTIVITY 3 - Prevention

LABOR	\$1,324,308
M&O	51,850
Revenue Offset	(200,000)
NET COST	<u>\$1,176,158</u>
TOTAL FTEs	8

- DESCRIPTION
- Conducts periodic fire prevention and life safety inspections of existing commercial structures
  - Conducts new construction and tenant improvement occupancy inspections of commercial structures prior to issuance of Certificate of Occupancy
  - Investigates origin and cause for fires
  - Conducts fire code-based plan reviews of commercial building projects
  - Educates the public about fire and life safety risks; provides behavioral education to change levels of awareness and response actions in emergencies

- EXPECTED RESULTS
- Track and reduce the number of code violations and unsafe conditions found during inspections
  - Minimize the number of fires and injuries
  - Determine the cause and origin of fires by analyzing available evidence, using the latest techniques and technology
  - Develop and maintain adequate Fire Department access and water supplies in new and existing developments
  - Increase fire and injury safety awareness through educational programs with emphasis on specific demographic groups

- 2018 ACCOMPLISHMENTS
- ◆ Increased emphasis on community outreach via social media and public event participation
  - ◆ Two new employees received fire plan reviewer, investigation, and inspector certifications
  - ◆ Collaborated with other departments to develop future zoning and building goals

- 2019 GOALS
- Goal #1 ■ Work with building department to streamline plan review and pre-development process
  - Goal #2 ■ Continue fire alarm retro fit enforcement for older buildings; specifically buildings more than three stories in height or with more than 16 dwelling or sleeping units
  - Goal #3 ■ Update current Fire Department ordinance to reflect changes to the new International Fire Code

- FUTURE TRENDS
- Increased residential construction downtown, renewing the building inventory with modern fire safety equipped structures
  - Increased community contact and interaction via social media and education events

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
<span style="color: yellow;">▼</span> Inspections conducted/advisory contacts	2,691	2,745	2,800
<span style="color: yellow;">▼</span> Permits issued	83	105	115
<span style="color: yellow;">▼</span> Fires investigated	75	60	60
<span style="color: yellow;">▼</span> Construction plans reviewed	453	503	568
<span style="color: yellow;">▼</span> Public education programs delivered	41	32	25

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Marshal	1	Assistant Fire Marshal	2
Fire Inspector/Investigator	4	Office Specialist	1

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 032 / Fire

**ACTIVITY** 4 - Training

LABOR	\$ 1,583,071
M&O	228,107
Revenue Offset	0
NET COST	\$1,811,178
TOTAL FTEs	5

**DESCRIPTION**

- Trains personnel to proficiency commensurate with duties in compliance with Washington Administrative Code (WAC) and current industry best practices
- Reviews new training requirements; stays current with changes in WAC and fire service standards and best practices

**EXPECTED RESULTS**

- All firefighter and officers trained to state safety standards, department safety standards and standard operating procedures
- All firefighters evaluated annually per respiratory fit test and respirator competency
- Maintain positive relationship with the public through department training and skills development
- Achieve high level of safety and service through frequent, comprehensive and job specific training

**2018 ACCOMPLISHMENTS**

- ◆ Completed quarterly training with ten neighboring fire departments in Snohomish County
- ◆ Participated in the first Snohomish County Fire Training Consortium Recruit Academy
- ◆ Completed in-service fire training for all personnel in acquired structures
- ◆ Improved the use of technology and software applications to track and monitor training by working with regional partners, and improved our capabilities to respond to active shooter threats
- ◆ Trained and certified two Marine Unit coxswains

**2019 GOALS**

- Goal #1 ■ Continue to build relationships with neighboring department training divisions to improve efficiency
- Goal #2 ■ Continue to train mission ready recruits with the Snohomish County Fire Training Academy
- Goal #3 ■ Purchase a type 5 wildland fire engine to improve response capabilities to urban interface areas
- Goal #4 ■ Improve use of personal protection equipment to ensure firefighter safety and minimize exposure
- Goal #5 ■ Improve Marine Unit training to respond to hazards at the Port of Everett

**FUTURE TRENDS**

- Impact of high call volumes on quality and quantity of training
- Coordinated complex events that need to partner with regional agencies including law enforcement
- Regionalization of fire department training resources

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
🔦 Firefighter 1 certified	143	149	155
🔦 Firefighter 2 certified	82	92	100
🔦 Officer 1 certified	48	44	55
🔦 Emergency vehicle incident prevention certified	166	165	175

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief of Training	2	Division Chief of Special Operations	1
Division Chief of Safety	1	Office Specialist	1

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 5 - Emergency Management

LABOR	\$433,156
M&O	43,250
Revenue Offset	0
NET COST	\$476,406
TOTAL FTEs	3

DESCRIPTION

- Maintains citywide emergency management program
- Maintains operational readiness of City Emergency Operation Center (EOC) for coordination of response and recovery to local disasters
- Revises and maintains federally-required Comprehensive Emergency Management Plan (CEMP), Hazard Mitigation Plan (HMP), Hazard Identification & Vulnerability Assessment (HIVA)
- Provides disaster response and preparedness training for City employees, local businesses and the public

EXPECTED RESULTS

- Provide emergency preparedness education & training to employees, businesses and the public
- Maintain/update the City Comprehensive Emergency Management Plan and other City disaster plans
- Continue monthly City department liaison meetings with an emphasis on EOC operations

2018 ACCOMPLISHMENTS

- ◆ Implemented Hazard Mitigation Plan and received national recognition
- ◆ Formalized the Auxiliary Communications Service and installed an amateur radio repeater
- ◆ Participated in several local safety fairs; promoted emergency preparedness and CERT at 18 sites on National Night Out
- ◆ Coordinated planning and management of the City's 4<sup>th</sup> of July Parade and Festival operations, including establishing a unified command with participating City departments and managing over 90 volunteers
- ◆ Strengthened the City's Emergency Worker program

2019 GOALS

- Goal #1 ■ Provide City departments advanced EOC training and required NIMS/ICS training
- Goal #2 ■ Facilitate communication and collaboration between Everett CERT and Neighborhood Associations
- Goal #3 ■ Enhance EOC operations through technology and system revisions and upgrades
- Goal #4 ■ Expand City Emergency Worker Program to include Disaster Transportation, Senior Services, Animal Shelter, and Disaster Water Supply

FUTURE TRENDS

- Possible increase in hazards and/or incidents related to active shooter, cybersecurity, and oil and coal rail transport
- Increased requirements from federal and state agencies requiring local emergency management activities be aligned with national core capabilities and utilize performance measures

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
🔧 # of new CERT members trained/total active CERTs	74/390	45/420	80/450
🔧 % of required City employees trained in EOC operations	50%	65%	75%
🔧 Emergency communications tests	15	17	19
🔧 Public Education presentations & outreach/number of contacts	22/10,000	20/17,000	20/17,000
🔧 City EM exercises & drills	15	18	22

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief, Director of EM	1	Emergency Management Coordinator	1
Administrative Coordinator	1		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 032/Fire**

**ACTIVITY 6 - Services**

LABOR	\$380,515
M&O	267,425
Revenue Offset	0
NET COST	<u>\$647,940</u>
TOTAL FTEs	<u>3.0</u>

DESCRIPTION

-  Ensures department vehicles, equipment and facilities are maintained at a high state of readiness
-  Provides department personnel with turnout gear and uniforms that meet safety standards
-  Researches and develops specifications for apparatus and equipment
-  Manages construction and maintenance of department facilities

EXPECTED RESULTS

-  Crews are able to respond rapidly to all emergencies, and to safely and successfully mitigate emergency incidents
-  Crews are properly and safely attired and equipped

2018 ACCOMPLISHMENTS

-  Received two new fire engines
-  Replaced toxic firefighting foam with a nontoxic, cheaper alternative
-  Completely revamped department-wide services ordering and delivery systems
-  With Purchasing, completed a class B clothing contract resulting in cost savings for daily uniforms

2019 GOALS

- Goal #1  Complete order/build of two grant-funded fire engines and place in service
- Goal #2  Receive and outfit one new ladder truck ordered in 2018, currently under construction
- Goal #3  Implement Turnout Gear Risk Assessment and trial for 2019 purchases

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
 Fire apparatus maintained	17	17	17
 Medic units maintained	7	7	8
 Other vehicles maintained	29	29	29
 Facilities maintained	10	10	9

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Maintenance Mechanic	1	Fire Apparatus/Equipment Mechanic	1
Equipment Mechanic	1		

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
2400	Office Specialist	2.0	2.0	2.0
6301	Administrative Assistant	2.0	2.0	2.0
2210	Firefighter/Driver	32.0	32.0	32.0
2180	Fire Inspector	4.0	4.0	4.0
2110	Assistant Fire Marshal	2.0	2.0	2.0
2200	Firefighter	47.0	47.0	42.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	32.0	32.0	32.0
2150	Fire Battalion Chief	5.0	5.0	4.0
6251	Assistant Fire Chief	3.0	3.0	1.5
2251	Division Fire Chief	6.0	6.0	5.0
6253	Fire Chief	1.0	1.0	1.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	1.0
3690	Equipment Mechanic	1.0	1.0	1.0
2370	Maintenance Mechanic	1.0	1.0	1.0
6015	Emergency Management Coordinator	1.0	1.0	1.0
6302	Administrative Coordinator	2.0	2.0	2.0
	Total Civilians - Dept. 032	10.0	10.0	10.0
	Total Fire Uniform Positions - Dept. 032	133.0	133.0	124.5
	<b>TOTAL FTE</b>	<b>143.0</b>	<b>143.0</b>	<b>134.5</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
-7.0	Transfer seven Firefighters/EMTs to EMS	(700,000)		(700,000)
-1.0	Eliminate Division Chief (net of project pay for backfill)	(150,000)		(150,000)
-1.0	Eliminate Battalion Chief position	(114,120)		(114,120)
2.0	Add two Firefighter positions	191,880		191,880
	Reduce Overtime - offset to addition of one firefighter	(95,940)		(95,940)
-1.0	Eliminate Assistant Fire Chief position	(189,672)		(189,672)
-0.5	Transfer 0.50 Assistant Fire Chief to EMS	(92,352)		(92,352)
	Funds for new contract provisions (sick leave incentive and 50% sick leave cash out at separation)	167,300		167,300
	Upgrade Assistant Fire Chief positions	30,300		30,300
	Reduce Uniforms	(5,000)		(5,000)
	Reduce Seasonal pay	(100,000)		(100,000)
	Reduce M&O (reduce frequency of rug cleaning, eliminate water coolers, modify subscriptions, centralize printers)		(29,418)	(29,418)
	Increase M&O for new wildland fire truck (fuel, maintenance)		3,500	3,500
<b>-8.5</b>	<b>Total</b>	<b>(1,057,604)</b>	<b>(25,918)</b>	<b>(1,083,522)</b>

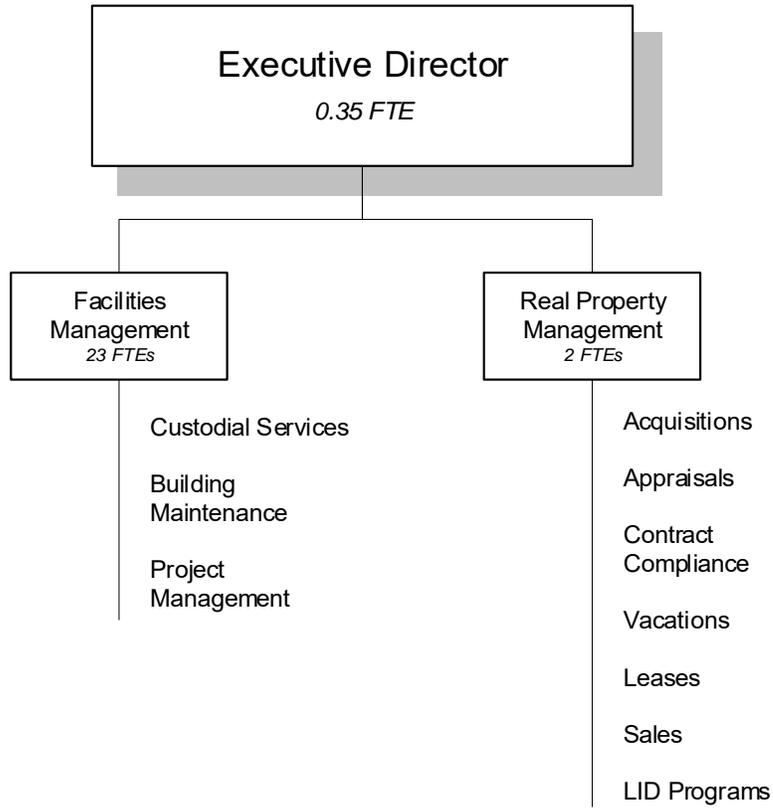
**BUDGETED EXPENDITURES**

		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
<b>Fund 032 Fire</b>						
Fnc 010	Administration	\$ 1,520,723	\$ 1,584,855	\$ 1,045,624	\$ 853,818	-46%
Fnc 015	Emergency Operations	470,787	442,871	496,711	476,406	8%
Fnc 020	Suppression	18,383,890	17,277,666	18,802,524	17,833,085	3%
Fnc 030	Fire Prevention	1,263,447	1,286,150	1,318,140	1,376,158	7%
Fnc 040	Training	1,303,261	1,305,980	1,338,101	1,461,174	12%
Fnc 045	Fire Training Academy	191,534	218,437	229,806	350,004	60%
Fnc 050	Building/Facilities	348,488	328,484	471,264	189,755	-42%
Fnc 060	Auto Shop	513,853	377,393	414,580	458,185	21%
<b>TOTAL APPROPRIATION</b>		<b>\$ 23,995,983</b>	<b>\$ 22,821,836</b>	<b>\$ 24,116,750</b>	<b>\$ 22,998,585</b>	<b>1%</b>

\* 2018 Adopted to 2019 Proposed

# FACILITIES & PROPERTY MANAGEMENT FUND 038

## ORGANIZATION CHART



## FACILITIES & PROPERTY MANAGEMENT FUND 038

### MISSION STATEMENT

Our mission is to provide timely, cost effective and quality custodial, building maintenance, and project management services for the various departments and buildings in the City of Everett. It is our goal to maintain the integrity and usability of the buildings, their associated equipment and utility services. It is our responsibility to provide a clean and safe workplace for the employees of the City, our tenants and the general public.

### SUMMARY

Expenditure Budget	\$ 3,263,248	FTE's	25.35
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**INVENTORY OF SERVICES**

**DEPARTMENT 038/Facilities & Property Management      ACTIVITY 1 - Facilities & Property Management**

LABOR	\$2,735,387
M&O	527,861
Revenue Offset	(743,794)
NET COST	<u>\$2,519,454</u>
TOTAL FTEs	25.35

DESCRIPTION

- The Facilities Maintenance group provides various types of building maintenance including janitorial services, mechanical, architectural, and electrical structure and system repair, and improvements within City buildings, grounds, and their associated equipment
- The Project Management group provides services for project planning/programming, cost estimating, design, contract management, and commissioning related to general building repair, improvements, and new construction
- The Real Property division negotiates/acquires real property and real property rights, negotiates for acquisition and revenue leases including cell/microwave tower sites, appraises and reviews appraisals of real property and real property rights, prepares closing documents for real property/property rights acquisitions; and prepares legal descriptions for legal documents including annexations, comprehensive and zoning boundary changes

EXPECTED RESULTS

- Maintain City buildings and systems to comply with State L&I requirements, federal, state, and, local fire code requirements, ASHREA, and OSHA/WISHA regulations
- Maintain, improve, and construct new buildings that are safe and provide healthy productive working environment for City employees and the general public who frequent our buildings
- Ensure acquisitions of parcels needed for street widening/trail extension etc. are in conformity with state standards

2018 ACCOMPLISHMENTS

- ◆ Wall Street Building – completed north & west window replacements
- ◆ South Precinct – completed tenant space and parking lot expansion design development
- ◆ Evergreen Branch Library – began expansion design development
- ◆ Main Library – completed window replacement
- ◆ Everett Performing Arts Center – completed cooling tower repairs and chiller replacement
- ◆ Fire Stations – completed locution installation
- ◆ Continued green solutions to reduce janitorial costs and impact on environment
- ◆ Responded to over 1,300 work requests and completed over 50 office moves

2019 GOALS

- Goal #1 ■ Evergreen Branch Library – complete expansion bid and construction
- Goal #2 ■ Everpark Garage – complete structural repairs
- Goal #3 ■ South Precinct – begin roof replacement, phase two and parking lot expansion
- Goal #4 ■ Service Center – continue relocation/seismic upgrades
- Goal #5 ■ Main Library – complete building envelope repairs
- Goal #6 ■ Wall Street Building – complete south window replacements
- Goal #7 ■ Animal Shelter – complete kennel modifications
- Goal #8 ■ Continue to implement energy/utility usage reduction
- Goal #9 ■ Maintain 21-day or under completion rate for City work requests

**INVENTORY OF SERVICES (Continued)**

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Real Property Manager	1	Supervisor I	1
Custodial Aide	1	Project Coordinator	1
Project Manager Architect	1	Maintenance Mechanic	2
Electrician	2	Building Caretaker	4
Maintenance Worker	2	Administrative Assistant	1
Capital Projects Coordinator	1	Assistant Real Property Manager	1
Custodian	6	Facility Manager	1
Executive Director	.35		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6004	Executive Director	0.0	0.0	.35
6205	Facility Manager	1.0	1.0	1.0
2370	Maintenance Mechanic	2.0	2.0	2.0
1980	Facility Maintenance Worker	2.0	2.0	2.0
1960	Electrician	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
1950	Custodian	7.0	7.0	6.0
2425	Custodial Aide	1.0	1.0	1.0
1910	Building Caretaker	4.0	4.0	4.0
6206	Project Manager Architect	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6308	Project Coordinator	4.0	3.0	1.0
6202	Assistant Real Property Manager	0.0	0.0	1.0
6313	Capital Projects Coordinator	0.0	0.0	1.0
6207	Real Property Manager	1.0	1.0	1.0
<b>Total FTE</b>		<b>27.0</b>	<b>26.0</b>	<b>25.35</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Custodian position	(74,922)		(74,922)
0.35	Transfer 0.35 Executive Director from Administration	83,098		83,098
	Upgrade Project Coordinator to Capital Projects Coordinator	7,484		7,484
-1.00	Eliminate vacant Project Coordinator position	(125,879)		(125,879)
1.00	Add Assistant Real Property Manager	129,682		129,682
	Increase M&O		500	500
<b>-0.65</b>	<b>Total</b>	<b>19,463</b>	<b>500</b>	<b>19,963</b>

**BUDGETED EXPENDITURES**

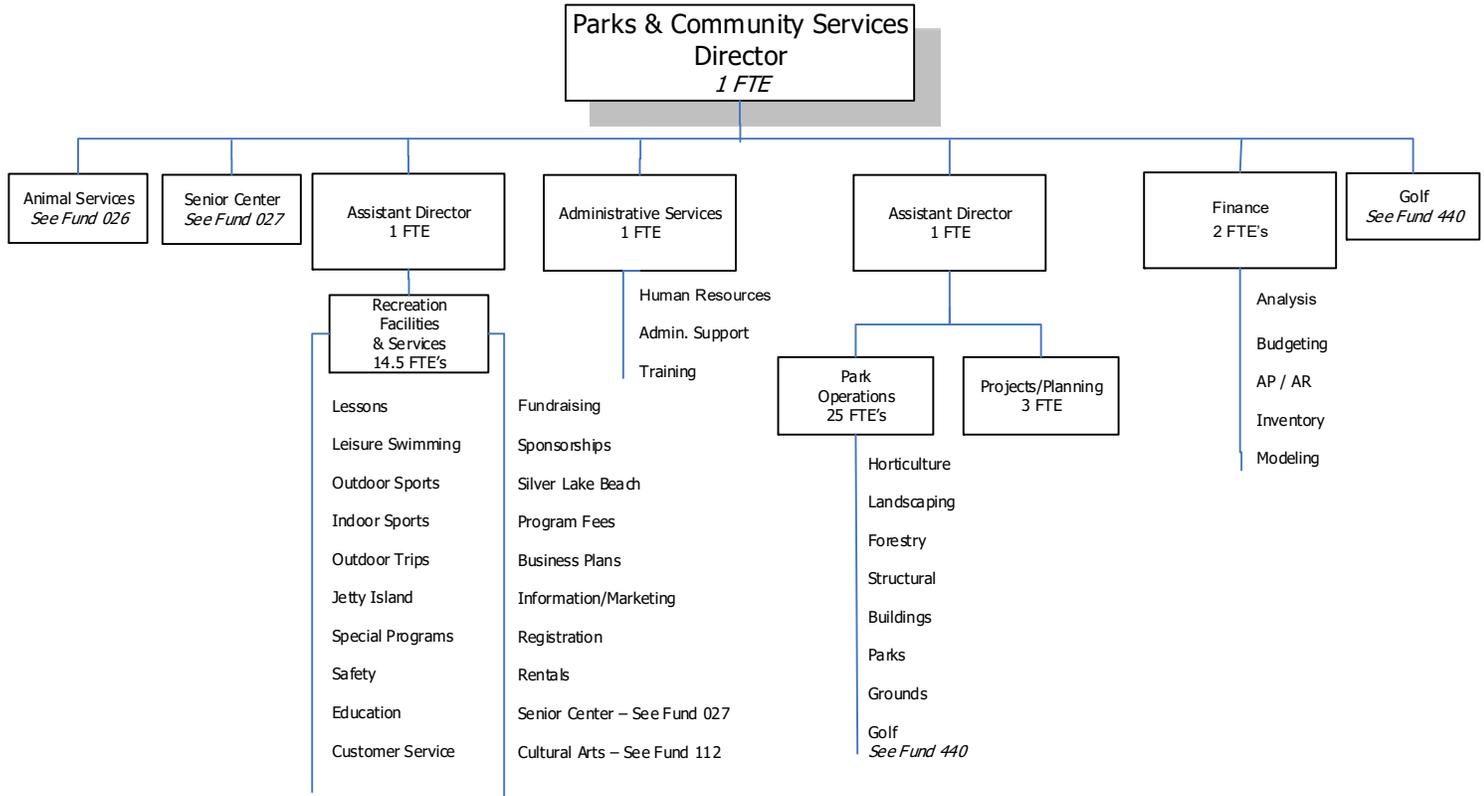
<b>Fund 038 Facilities/Maintenance</b>		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
Fnc 043	Custodial Services	\$ 1,085,951	\$ 1,157,316	\$ 1,157,316	\$ 1,078,562	-7%
Fnc 082	Facilities Maint.	1,261,585	1,144,807	1,144,807	1,196,906	5%
Fnc 083	Real Property	193,859	296,712	296,712	316,604	7%
Fnc 087	Project Design & Const.	671,568	534,895	534,895	671,176	25%
<b>TOTAL APPROPRIATION</b>		<b>\$ 3,212,963</b>	<b>\$ 3,133,730</b>	<b>\$ 3,133,730</b>	<b>\$ 3,263,248</b>	<b>4%</b>

\* 2018 Adopted to 2019 Proposed

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# PARKS & COMMUNITY SERVICES FUND 101

## ORGANIZATION CHART



**PARKS & COMMUNITY SERVICES  
FUND 101**

**MISSION STATEMENT**

The City of Everett Parks and Recreation Department mission is to bring all Everett citizens and visitors together on our common grounds and facilities. We do this by:

- Providing a wide variety of quality recreational and park experiences that welcome everyone
- Measuring our success by customer satisfaction, efficiency and community development of our public spaces and recreation services that meet the values and needs of our citizens and visitors
- Providing parks, playfields, recreation amenities, trails and pools that are attractive, clean, safe and accessible

**SUMMARY**

Expenditure Budget	\$	9,334,450	FTEs	48.5
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**REVENUE DESCRIPTION**

The Parks Department is supported by general government revenue, program fees, sponsorships, and community/individual contributions. Significant operating revenues for the Parks Department include the following sources:

- General Fund property tax allocation
- Forest Park Swim Center admission and swim instruction fees
- Fees from recreational programs such as adult softball leagues, field rentals, and outdoor adventures
- Facility rental fees

**INVENTORY OF SERVICES**

DEPARTMENT	101/Parks and Recreation	ACTIVITY	1 - Admin/Department Support Services		
		LABOR - FTE	\$	1,076,475	
		M&O		89,371	
		Revenue Offset		0	
		NET COST	\$	1,165,846	
		TOTAL FTEs		6 Regular	
DESCRIPTION	<ul style="list-style-type: none"> <li><span style="color: blue;">■</span> Manages the overall operations of the department. This includes long and short-range planning, capital project development and implementation, grounds and facilities maintenance, recreation programming, facility management and service delivery, education, marketing, safety management, budgeting and financial management, revenue development, advisory board management, volunteer coordination, and human resource services.</li> <li><span style="color: blue;">■</span> Provides administrative support to the department, including human resources, payroll processing, purchasing, staff training and orientation, internal communication programs, information management, City policy and regulatory compliance</li> </ul>				
EXPECTED RESULTS	<ul style="list-style-type: none"> <li><span style="color: red;">■</span> Meet the community's vision for parks and recreation and to maintain a quality park and recreation system in a sustainable manner</li> <li><span style="color: red;">■</span> Ensure an organizational alignment that allows the department to manage in the most efficient manner based on a business management approach of a social service</li> </ul>				
2018 ACCOMPLISHMENTS	<ul style="list-style-type: none"> <li><span style="color: purple;">◆</span> Transitioned department to new registration and facility booking software</li> <li><span style="color: purple;">◆</span> Transitioned the Cultural Arts and Everett Performing Arts Center management under Parks Department</li> <li><span style="color: purple;">◆</span> Provided support services to the Animal Services Division</li> <li><span style="color: purple;">◆</span> Successfully implemented organizational restructuring</li> </ul>				
2019 GOALS					
Goal #1	<span style="color: blue;">■</span> Restructure cost benefit policy to help nudge cost recovery percentage up and increase revenues				
Goal #2	<span style="color: blue;">■</span> Fund the system through effective use of all available resources Objective 1 – Leverage funding opportunities through documented memos of understanding with two non-profit organizations				
Goal #3	<span style="color: blue;">■</span> Create effective partnerships to build parks, facilities and programs that maximize the community's resources to the highest level possible through effective planning Objective 1 – Finalize Interlocal agreement with the Port of Everett				
Goal #4	<span style="color: blue;">■</span> Maintain an organizational model that is based on performance outcomes for each division and staff that fosters consistently high productivity and resource efficiency Objective 1 – Review and revise, as appropriate, goals and performance metrics to improve the assessment of departmental initiatives and results				
FUTURE TRENDS	<ul style="list-style-type: none"> <li><span style="color: red;">■</span> General governmental non-fee revenue growth will likely lag expense growth on a percentage basis, thereby further challenging the ability to maintain service outcomes and levels.</li> <li><span style="color: red;">■</span> Park and open space development will focus on community priorities such as walking trails, balancing passive and active open space, and using environmental sustainability and life cycle cost amortization to design and construct projects.</li> <li><span style="color: red;">■</span> Volunteerism will continue to be important to assist the department in helping to maintain the quality of open spaces, which includes the removal of invasive species.</li> </ul>				

PERFORMANCE MEASURES	2015	2016	2017	2018 Est.	2019 Est.
<span style="color: orange;">⚠</span> Cost recovery %	19.65	17.27	19.74	19.02	18.02
<span style="color: orange;">⚠</span> Operating cost/work hour	\$81.40	\$82.75	\$87.32	\$90.31	\$91.76

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Financial Analyst	1
Assistant Director	2	Administrative Assistant	1
Financial Project Coordinator	1		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 101/Parks and Recreation **ACTIVITY** 2 - Projects and Planning

LABOR - FTE	\$ 437,349
LABOR - Seasonal	34,383
M&O	49,500
Revenue Offset	0
NET COST	<u>\$ 521,232</u>
TOTAL FTEs	3 Regular
	2 Seasonal

**DESCRIPTION**

- Manages the long and short-range park planning efforts. This includes comprehensive planning, park master planning, and long-term facilities replacement planning.
- Manages the overall project development process, which includes project scoping, design, cost estimating, construction, consultant management, and budget management.
- Assists other park divisions in the areas of GIS support, facility assessments, and construction document coordination.

**EXPECTED RESULTS**

- Meet the mandates of the community for quality maintained parks, accessible trails, inviting recreational facilities and amenities.

**2018 ACCOMPLISHMENTS**

- ◆ Completed Legion Memorial Golf Course storm water separation project in conjunction with the Public Works Department
- ◆ Submitted five Washington State grant applications for renovations at American Legion, Forest, Howarth, and the Glacier View Neighborhood Parks, and at the Van Valey House
- ◆ Provided support for the Grand Avenue Park Bridge in in conjunction with the Public Works Department
- ◆ Completed swim center upgrades
- ◆ Completed playground renovations at Deer and American Legion Parks
- ◆ Completed preliminary design for the Glacier View Neighborhood park

**2019 GOALS**

- Provide best in class facility renovations and new park developments that maximize or extend their useful lives and provide a quality image of Everett’s neighborhoods and the community as a whole
  - Objective 1: Provide planning, design and construction contract administration for the following existing park facilities
    - Phil Johnson ballfields renovation
    - Madison-Morgan park natural area preservation and enhancements
    - Forest Park playground
  - Objective 2: Provide planning, design and construction contract administration for the following new park facilities
    - Grand Avenue Park Bridge in in conjunction with the Public Works Department
    - Eclipse Mill Park construction contract administration in conjunction with the Public Works Department
    - Glacier View Neighborhood park

**FUTURE TRENDS**

- Citizens continue to desire that open spaces are protected for future generations.
- Operational sustainability is critical for system maintenance.
- Private land cost makes it imperative to leverage publicly owned land to benefit the community.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parks Planning & Capital Development Manager	1	Seasonal	2
Capital Projects Coordinator	2		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 101/Parks and Recreation **ACTIVITY** 3 - Recreation

LABOR - FTE	\$ 1,509,804
LABOR – Seasonal	925,399
M&O	794,724
Revenue Offset	(1,688,790)
<b>NET COST</b>	<b>\$ 1,541,137</b>
TOTAL FTEs	14.5 Regular
	183 Seasonal

**DESCRIPTION**

- Develops, manages, and provides a variety of programs, services and facilities for multiple age groups to help meet the fitness, wellness, and recreational needs of the community
- Programs, services and facilities are encompassed within the following five core categories: 1) aquatics; 2) enrichment; 3) health, wellness and fitness; 4) outdoor; and 5) athletics

**EXPECTED RESULTS**

- Develop and manage the core recreation program businesses that serve all age segments and create lifetime customers

**2018 ACCOMPLISHMENTS**

- ◆ Facilitated special events such as the Daddy Daughter Dance, Monster Mash, Kids Fish In, Mukilteo Blvd. Planting, and Mutt Strut
- ◆ Made significant scheduling and program changes at Forest Park Swim Center
- ◆ All fee based summer camps were full or near capacity in 2018
- ◆ Provided a safe and enjoyable experience for youth at the Forest Park Swim Center, Animal Farm, Jetty Island, Summer Day Camps including Camp Patterson, preschool, athletics, and outdoor recreation opportunities

**2019 GOALS**

- Perform comprehensive evaluations of our existing programs to determine where improvements can be made in instructor or program quality, increase attendance through marketing efforts and ensuring we are meeting the cost benefit expectations
- Increase revenues with revised cost benefit policy and new full day Forest Park Camp

**FUTURE TRENDS**

- Determine how the Recreation offerings in Everett may be affected by the opening of the new YMCA in the Fall of 2019. After thorough evaluation, we will revise our business approach by discontinuing some services and expanding/growing in areas where we feel we can excel.
- Increase in baby boomer retirements may represent a new resource for volunteerism in parks.
- Increase in the ethnic, racial and developmentally disabled communities will require the development of new programs to meet the needs of a greater percentage of the population.

**PERFORMANCE MEASURES**

	2015	2016	2017	2018 Est.	2019 Est.
◆ % of program revenue booked through online internet registration	56	58	55	62	68
◆ % actual registrations versus program registration capacity	55	56	54	57	57
◆ % programs held vs. offered	80	84	84	85	85
◆ Registrations/1,000 population	.15	.16	.11	.12	.15
◆ Recreation revenue/1,000 population	\$15.47	\$15.86	\$16.17	16.50	\$17.00
◆ Guide cost/registration	\$3.44	\$3.33	\$4.28	\$4.28	\$3.00

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parks & Community Services Program Manager	.5	Ranger Supervisor	1
Recreation Coordinator	2	Ranger	2
Recreation Supervisor	4	Office Assistant	2
Recreation Supervisor – Aquatics	1	Seasonal	183
Recreation Leader	2		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 101/Parks and Recreation **ACTIVITY** 4 - Maintenance

LABOR - FTE	\$2,706,273
LABOR - Seasonal	930,422
M&O	780,750
Capital Outlay	0
NET COST	\$4,417,445
TOTAL FTEs	25 Regular 41 Seasonal

**DESCRIPTION**

- Maintains system parkland, including lawns, open spaces, trees, landscapes, hanging baskets, gateways, athletic fields and litter pickup/disposal.
- Maintains approximately 38,000 sq. ft. of park buildings. These include the Swim Center, greenhouses, playgrounds, restrooms, rental and program halls, irrigation systems and litter pickup/disposal.

**EXPECTED RESULTS**

- Maintain industry best practices and standards as they apply to maintenance of grounds, recreation facilities, greenways and special use parks to create strong community appeal and increase the quality of life in Everett

2018  
**ACCOMPLISHMENTS**

- ◆ Enhanced park landscapes for safety and aesthetics utilizing Crime Prevention through Environmental Design principles applied to maintenance practices
- ◆ Installed a walking pathway along bluff overview at American Legion Memorial Park in partnership with the Port Gardner Rotary Club
- ◆ Completed renovation of the South Arboretum
- ◆ Provide environmental restoration in heavily forested areas of the park system via an agreement with partnerships with Forterra
- ◆ Completed shelter installations at Garfield Park

2019 **GOALS**

- Renovate/convert high maintenance landscape areas to a landscape design that requires less maintenance and still provides the aesthetics of a well-maintained park landscape
- Reduce the frequency that materials are handled by modifying maintenance yards to incorporate the ability to transfer materials directly into debris bins

**FUTURE TRENDS**

- Sustainable landscaping operations and maintenance practices will continue to be critical to maintain efficiency and mitigate adverse environmental impacts associated with climate change.
- Citizens desire a balance between natural versus developed parklands.
- Citizens want to collaborate with parks as stewards, helping to maintain open spaces and promoting "ownership" of their local parks.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Park/Golf Program Manager	1	Landscaper	3
Supervisor II	3	Arborist	2
Supervisor I	1	Maintenance Mechanic	3
Groundskeeper	6	Electrician	1
Horticulturist	1	Urban Forester	1
Building Caretaker	2	Seasonal	41
Facility Maintenance Worker	1		

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Parks Maintenance</b>			
1910	Building Caretaker	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
2460	Supervisor II	1.0	1.0	1.0
3020	Groundskeeper	6.0	6.0	6.0
6511	Parks/Golf Program Manager	0.5	0.5	1.0
	<b>Structural Maintenance</b>			
1960	Electrician	1.0	1.0	1.0
1980	Facilities Maintenance Worker	1.0	1.0	1.0
2370	Maintenance Mechanic	3.0	3.0	3.0
2460	Supervisor II/Structural	1.0	1.0	1.0
	<b>Parks Horticulture</b>			
2460	Supervisor II	1.0	1.0	1.0
3000	Arborist	2.0	2.0	2.0
3040	Horticulturist	1.0	1.0	1.0
3050	Landscaper	2.0	3.0	3.0
3120	Park/Golf Laborer	1.0	0.0	0.0
3210	Urban Forester	1.0	1.0	1.0
	<b>Projects and Planning</b>			
6308	Project Coordinator	2.0	2.0	0.0
6313	Capital Projects Coordinator	0.0	0.0	2.0
6311	Development Const. Supervisor	1.0	1.0	0.0
6512	Parks Planning & Capital Development Mgr.	1.0	1.0	1.0
	<b>Recreation</b>			
6510	Business Program Manager	1.0	1.0	0.5
3095	Ranger Supervisor	1.0	1.0	1.0
3090	Park Ranger II	1.0	2.0	2.0
6507	Recreation Program Coordinator	2.0	1.0	1.0
3190	Recreation Activity Supervisor	5.0	5.0	4.0
2390	Office Assistant	2.0	2.0	2.0
	<b>Swim Center</b>			
3190	Recreation Activity Supervisor	1.0	1.0	1.0
6507	Recreation Program Coordinator	1.0	1.0	1.0
3160	Recreation Leader	2.0	2.0	2.0
	<b>Administration</b>			
6306	Financial Analyst	2.0	1.0	1.0
6308	Financial Project Coordinator	0.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6502	Asst. Parks & Recreation Director	1.0	2.0	2.0
6504	Parks & Recreation Director	1.0	1.0	1.0
	<b>Total</b>	<b>49.5</b>	<b>50.5</b>	<b>48.5</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Development Construction Supervisor position	(133,198)		(133,198)
-1.0	Eliminate Recreation Supervisor position	(104,456)	-	(104,456)
	Upgrade two Project Coordinators to Capital Project Coordinators	14,968		14,968
	Add funds for retirement payout (one-time)	26,400		26,400
	Eliminate WA Conservation Corp. contract (forest mgmt.)		(48,000)	(48,000)
	Transfer Forest Management (Forterra) program to CIP 3		(62,000)	(62,000)
	Reduce number of park guide publications		(11,000)	(11,000)
	Reduce memberships		(2,000)	(2,000)
	Transfer professional services budget for copywriting to Communications & Marketing		(4,600)	(4,600)
	Reduce Parks project budget - use CIP 3 funds - ongoing		(300,000)	(300,000)
	Reduce Parks project budget - use Fund 148 Parks Reserve - one year only		(206,479)	(206,479)
<b>-2.0</b>	<b>Total</b>	<b>(196,286)</b>	<b>(634,079)</b>	<b>(830,365)</b>

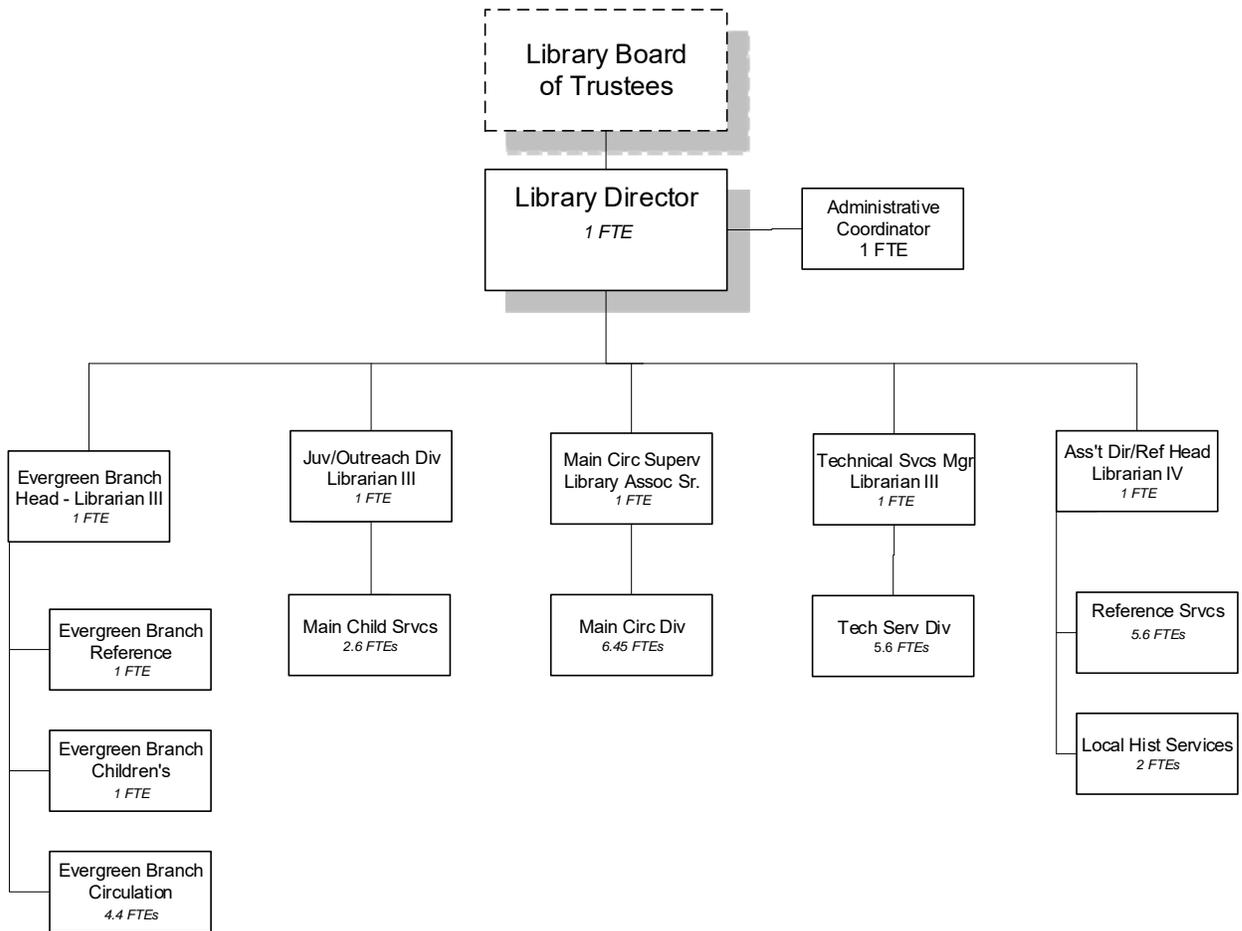
**BUDGETED EXPENDITURES**

Fund 101 Parks & Community Services		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Prg 001	Administration	\$ 793,490	\$ 989,303	\$ 989,303	\$ 1,100,800	11%
Prg 010	Administrative Services	172,222	183,034	183,034	126,521	-31%
Prg 011	Projects and Planning	569,122	597,418	486,819	521,232	-13%
Prg 020	Grounds Maint.	1,778,122	1,827,631	1,827,631	1,944,478	6%
Prg 021	Forestry/Horticulture	1,374,857	1,467,618	1,467,618	1,394,589	-5%
Prg 030	Structural Maint.	974,777	1,036,686	1,036,686	1,078,378	4%
Prg 040	Jetty Island Recreation	168,030	187,823	187,823	213,998	14%
Prg 041	Forest Park Swim Ctr	750,767	852,650	852,650	852,426	0%
Prg 042	Subsidized Recreation	1,380,502	1,560,498	1,560,498	1,578,726	1%
Prg 043	Self-Supporting Rec.	595,993	643,969	643,969	523,302	-19%
Prg 052	Special Projects	432,237	491,727	586,756	-	-100%
<b>TOTAL APPROPRIATION</b>		<b>\$ 8,990,119</b>	<b>\$ 9,838,357</b>	<b>\$ 9,822,787</b>	<b>\$ 9,334,450</b>	<b>-5%</b>

\* 2018 Adopted to 2019 Proposed

# LIBRARY FUND 110

## ORGANIZATION CHART



## LIBRARY FUND 110

### MISSION STATEMENT

The Everett Public Library connects the community and all its members to resources and services that inform, educate, and entertain. We provide open access to lifelong learning. We embrace the future while preserving the past.

### SUMMARY

Expenditure Budget	\$	5,161,950	FTE's	35.65
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### REVENUE DESCRIPTION

The Library is supported by a General Fund property tax allocation, fines, and interest earnings.

### INVENTORY OF SERVICES

DEPARTMENT **110 / Library**

ACTIVITY **1 - Administration**

LABOR	\$301,139
M&O	204,454
Revenue Offset	(64,250)
NET COST	\$441,343
TOTAL FTEs	2.0

DESCRIPTION

- Manages library services in accordance with policies adopted by Board of Library Trustees, the mission and goals set forth in the Library Strategic Plan, and the City's mission and goals
- Manages expenditures and policies to insure good customer service and compliance with regulations
- Ensures that Library collections and services meet the needs of the community
- Evaluates and adds technological innovations that improve service and productivity and meet patron needs while staying within the budget

EXPECTED RESULTS

- Everett residents find the library materials they need, in the format they prefer, delivered in a customer-friendly way, in person, on the telephone, or online
- Everett residents have access to library services and programs that inspire, educate, and entertain
- Buildings and equipment are well maintained, safe, and meet the community's needs

2018 ACCOMPLISHMENTS

- ◆ Continued to work with the Information Technology department to develop a sustainable public computer network
- ◆ Provided well-attended programs for all ages that enhance education and culture, including special events, STEM for 0-3 year olds, and one-on-one assistance
- ◆ Expanded participation in outreach activities in Everett

2019 GOALS

Goal #1 ■ Develop a new strategic plan that will align community needs with library goals and a plan to achieve them

Goal #2 ■ Work with Facilities to expand the Evergreen Branch into a functional and attractive community library, bringing the project in on time and on budget

Goal #3 ■ Introduce Passport Agency services at the Library

FUTURE TRENDS

- The benefits of new technologies and formats must be balanced against staffing and budget realities and public expectations.
- As the population of Everett continues to grow, diversify, and age, we must continue to balance services and collections to insure residents receive quality library service.
- Insufficient social services continue to result in more service challenges for libraries.

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
↓ Total circulation - including ebooks	1,121,734	1,138,700	1,100,000
↓ Web site use (visitors & database use)	532,221	600,000	650,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Director	1.0	Library Administrative Coordinator	1.0

**INVENTORY OF SERVICES (Continued)**

DEPARTMENT 110 / Library

ACTIVITY 2 – Adult Services

LABOR	\$1,054,593
M&O	500
Revenue Offset	0
NET COST	<u>\$1,055,093</u>
TOTAL FTEs	8.60
Pages	.73

- DESCRIPTION
- Selects and maintains the library’s adult materials collection
  - Answers questions from library users relating to a broad array of information needs
  - Creates and maintains a website with information of special value to Everett residents and deploys library technology in coordination with City Information Technology
  - Provides historical, educational, and cultural programs for adults

- EXPECTED RESULTS
- Patrons will find the materials they want when they need them
  - Reliable information will help residents make better decisions
  - Educational and cultural programs connect citizens to their community, to library resources, and help them acquire the skills they need in a technology-oriented world
  - Resources on the library’s web page are well used and maintained

- 2018 ACCOMPLISHMENTS
- ◆ Held the eighth annual *Everett Reads!*, a community reading program for adults
  - ◆ Extended the popular Book-a-Librarian program to provide in-depth technical and reference assistant at the Main Library, with no additional staff support
  - ◆ Created a series of public programs and an interactive time capsule activity to engage the community in celebration of the City’s 125<sup>th</sup> anniversary
  - ◆ Worked with Information Technology Department on establishing an Open Data roadmap, policy and portal

- 2019 GOALS
- Goal #1
- Promote library use through quality, in-house events and programs, and through marketing and outreach efforts. Emphasis will be on external programs to mitigate the effects of the Evergreen Branch closure.
- Goal #2
- Maximize the public’s access to the optimal variety and amount of library materials during the building closure.

- FUTURE TRENDS
- New technology and formats in film, music, and books must be weighed against cost and demand.
  - Adult Services reference desk continues to see a high volume of reference and computer questions. More people need help with devices as they use them to access library materials.

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
◆ Reference questions answered	40,029	30,880	37,800
◆ Use of online databases	286,059	247,654	260,000
◆ Local history program attendance	386	500	500
◆ General interest program attendance (cultural, computer/internet)	2,608	2,015	2,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian IV, Assistant Director/Head of Reference	1.0	Library Specialists	2.0
Librarian II	2.0	Page	.73
Librarian I	3.6		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 110 / Library

**ACTIVITY** 3- Evergreen Branch

LABOR	\$879,989
M&O	800
Revenue Offset	0
NET COST	\$880,789
TOTAL FTEs	7.4
Pages	2.87

- DESCRIPTION**
- Provides a well-used collection of current library materials in a variety of formats to address the diverse needs of the South Everett community
  - Provides reference help and internet access to assist people with information needs
  - Provides educational and entertaining programs for children, families, and adults
  - Connects with schools and community groups to advance literacy and support education

- EXPECTED RESULTS**
- Community members find the materials and services they need for education and recreation
  - The branch is an integral part of the community

- 2018 ACCOMPLISHMENTS**
- ◆ Community-focused programs such as Summer Reading and multi-neighborhood National Night Out saw growth alongside newer programs like the adult craft center, Create at the Library
  - ◆ 96% of materials were back on shelf within 24 hours of return

- 2019 GOALS**
- Goal #1 ■ Further develop communication and efforts around branch expansion, focusing on providing outreach and shifting services and programs to the main library while closed
  - Goal #2 ■ 97% of materials back on shelf within 24 hours of return
  - Goal #3 ■ Strengthen and broaden partnerships with local non-profits, businesses, and neighborhood groups to better serve the South Everett community with an emphasis on new immigrants

- FUTURE TRENDS**
- The population growth in South Everett will result in increased library activity and the need for more space for people and computers
  - Increase in diversity provides challenges and opportunities for library service
  - Increasing demands for more computers and bandwidth strain library resources

**PERFORMANCE MEASURES**

	2017	2018 Est.*	2019 Est.*
Door count	184,636	169,250	61,545
Evergreen Branch circulation	387,404	355,120	129,035
Reference questions answered	22,087	20,246	7,362
Program attendance	8,766	8,035	2,922

\*Based on projected 9 months closure for construction, from 12/2018 through 8/2019

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian I	2.00	Library Technician	3.40
Librarian III	1.00	Library Pages	2.87
Library Associate Senior	1.00		



**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 110 / Library**

**ACTIVITY 5 - Youth Services**

LABOR	\$445,863
M&O	2,000
Revenue Offset	0
NET COST	\$447,863
TOTAL FTEs	3.6
PAGES	.5

- DESCRIPTION
- Supports and nurtures the lifelong learning and literacy needs of children, teens, parents, and caregivers within the informal learning environment of a public library
  - Maintain a schedule of free storytimes, hands on workshops, and activities to help bridge the achievement gaps and equity gaps that exist between children in our community
  - Provide safe, age-appropriate, welcoming spaces for children, teens, families, and caregivers; staffed by certified and knowledgeable youth services librarians
  - Curate a high-quality collection of current, age-appropriate and developmentally appropriate books and media for children, teens, families, teachers and caregivers to borrow at no cost

- EXPECTED RESULTS
- Connect parents, caregivers, and teachers to materials, resources and information they need to help the children in their lives develop language, and establish a love of reading and lifelong learning
  - Early literacy storytimes help increase the percentage of children prepared for kindergarten. Youth Services Librarians align their storytime curriculum with statewide and national early learning initiatives
  - Support from the Library helps K-12 students be successful in school

- 2018 ACCOMPLISHMENTS
- ◆ Partnered with the Everett School District to offer Play and Learn classes on Fridays at Main Library
  - ◆ Partnered with Mukilteo School District's summer school program at Challenger Elementary School
  - ◆ All youth services librarians attended continuing education workshops, funded by IMLS grants to the Washington State Library

- 2019 GOALS
- Develop a plan for outreach to children in South Everett while the branch is closed for construction
  - Find alternate locations for the branch library's early learning storytimes during closure
  - Evaluate the Play and Learn partnership with Everett Public Schools, with a goal of sustainability

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.*
Summer Reading Program Registration	2,790	2,100	1,500
Main Library			
Children's programs	314	290	345
Children's attendance	11,167	10,313	13,800
Teen programs	5	18	6
Teen attendance	94	415	150
Evergreen Branch			
Children's programs	315	287	86
Children's attendance	6,609	6,027	3,200
Teen programs	9	28	1
Teen attendance	1,198	1,316	12

\*Lower numbers estimated at Evergreen Branch due to anticipated closure for expansion

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Librarian II	1.0
Librarian I	1.6	Page	.5



**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
2650	Library Assistant	1.6	1.6	1.6
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	9.85	9.85	8.85
2750	Library Tech. Sr.	3.0	3.0	3.0
2600	Librarian I	7.2	7.2	7.2
2610	Librarian II	3.0	3.0	3.0
2670	Library Associate Sr.	2.0	2.0	2.0
2680	Library Associate Technical Services	1.0	1.0	1.0
6406	Library Specialist	3.0	3.0	2.0
2762	Library PC Technician	1.0	0.0	0.0
6402	Child/Outreach Svcs Mgr/Lib III	1.0	1.0	1.0
6403	Library Branch Manager/Lib III	1.0	1.0	1.0
6407	Library Tech Svcs Mgr/Lib III	1.0	1.0	1.0
6401	Ass't Dir/Hd Reference/Lib IV	1.0	1.0	1.0
6302	Library Admin Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>38.65</b>	<b>37.65</b>	<b>35.65</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate vacant Library Specialist position - 2019 only	(111,244)		(111,244)
-1.0	Eliminate vacant Library Technician position - 2019 only	(75,516)		(75,516)
	Add funds for retirement payout (one-time)	38,700		38,700
	Decrease Seasonal pay - reduce Page hours - 2019 only	(71,195)		(71,195)
	Reduce book/materials budget - 2019 only		(84,458)	(84,458)
	M&O reduction (supplies, repairs, travel/training, youth services programming, internet fees) - 2019 only		(34,714)	(34,714)
<b>-2.0</b>	<b>Total</b>	<b>(219,255)</b>	<b>(119,172)</b>	<b>(338,427)</b>

**BUDGETED EXPENDITURES**

Fund 110 Library		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 010	Administration	\$ 397,735	\$ 343,051	\$ 343,051	\$ 315,139	-8%
Fnc 020	Reference	840,536	913,179	913,179	820,546	-10%
Fnc 022	Career Center	113,883	144,764	144,764	-	-100%
Fnc 024	NW History	274,808	241,136	241,136	234,548	-3%
Fnc 025	Children's Services	334,934	327,232	327,232	447,862	37%
Fnc 028	Branch	807,654	832,720	832,720	784,864	-6%
Fnc 029	Branch Pages	114,860	118,029	118,029	95,925	-19%
Fnc 030	Circulation	529,614	628,776	628,776	649,539	3%
Fnc 037	ML Circulation Pages	239,117	233,592	233,592	197,197	-16%
Fnc 040	Technical Services	603,792	664,303	665,323	682,785	3%
Fnc 047	Technical Svcs Pages	50,869	46,298	46,298	49,105	6%
Fnc 050	Facilities	168,262	204,182	204,182	190,454	-7%
Fnc 060	Computer Services	123,795	29,656	29,656	23,450	-21%
Fnc 067	Library Materials	694,086	725,889	725,889	670,536	-8%
<b>TOTAL APPROPRIATION</b>		<b>\$ 5,293,945</b>	<b>\$ 5,452,807</b>	<b>\$ 5,453,827</b>	<b>\$ 5,161,950</b>	<b>-5%</b>

\* 2018 Adopted to 2019 Proposed

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**MUNICIPAL ARTS  
FUND 112**

**ORGANIZATION CHART**



## MUNICIPAL ARTS FUND 112

### MISSION STATEMENT

The mission of the Municipal Arts Department is to enhance the quality of life in Everett by integrating arts, culture and diversity into our community, making the arts central to our identity and economic vitality.

### SUMMARY

Expenditure Budget	\$	849,482	FTEs	1.75
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### REVENUE DESCRIPTION

The Municipal Arts Fund derives revenue from a General Government property tax allocation, donations, and the 1% for Arts allocation.

**INVENTORY OF SERVICES**

**DEPARTMENT** 112/Municipal Arts **ACTIVITY** 1 - Community Theater

LABOR	\$16,759
M&O	354,812
Revenue Offset	(40,000)
NET COST	\$331,571
TOTAL FTEs	0.10

DESCRIPTION ■ Provides quality performing arts events for Everett citizens  
■ Provides a home for indigenous needs: artistic, business, educational  
■ Provides a destination attraction, generating flow of outside dollars

EXPECTED RESULTS ■ Enhancement of the quality of life of Everett citizens  
■ Executed facility rentals  
■ Full season of Village Theatre Mainstage Productions  
■ Enhanced youth experience through children’s classes & programming

2018 ACCOMPLISHMENTS ◆ VILLAGE THEATRE  

- The 2017-2018 Season marked 20 years of Village Theatre producing inspiring live theatre performances at the Everett Performing Arts Center.
- The Mainstage season included two incredibly popular titles, *Disney’s Newsies*, and *Hairspray*, which saw large attendance, and received rave reviews from attendees.
- Based on growing seating demand, Village Theatre will be extending two of the 2018-19 titles, *Matilda* and *Million Dollar Quartet*, to five-week performance runs.

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◆ RENTALS  
 We saw success in hosting a variety of City of Everett events, continued relationships with previous rental clients, and attracted new and varied events to the venue, including a Bollywood dance school, and the Miss Aquafest Youth Scholarship Pageant.

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◆ YOUTH & COMMUNITY ENGAGEMENT  

- Village Theatre Youth Education continued the commitment to enhance youth experiences and make live theatre and the arts more accessible to a wider audience. The KIDSTAGE Troupe Plaza Performances of *Seussical*, *Kids* filled the Wetmore Theatre Plaza for six free outdoor performances.
- Provided two free Sensory Inclusive performances through the Pied Piper Youth and Family Series, over 2,700 students received scholarships to attend a Pied Piper performance in Everett with their school, and “Pay What You Can” performances offered for our Summer Independent and Summerstock productions, made theatre accessible for over 1,000 attendees.

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◆ VENUE  

- The Everett Performing Arts Center was 25 years old in August 2018.
- Completed installation of an integrated sound and projection system in the Anderson Room to make the space a more viable rental room.
- Installed ADA door opens at the EPAC main entrance to make the venue more accessible for patrons and guests.
- Replaced the HVAC chiller

2019 GOALS  
 Goal #1 ■ Continue to build the Village Theatre subscription audience. Provide more accessibility for audiences through expanded prep materials for shows and Sensory Inclusive opportunities.  
 Goal #2 ■ Continue to promote use of Performing Arts Center through marketing, outreach, and improved website event listings and availability of venue information.  
 Goal #3 ■ Continue to support the City’s activation of the Wetmore Theatre Plaza, and increase access to theatre and the arts for a wider audience.  
 Goal #4 ■ Pursue energy saving measures for the venue, including LED lighting where possible, and the option of window film to reduce the lobby temperature, and reduce cooling costs.

**INVENTORY OF SERVICES (Continued)**

PERFORMANCE MEASURES

	2016-2017	2017-2018	2018-2019
Overall EPAC Attendance	74,005	72,000	74,000
Village Theatre Mainstage Overall Attendance	57,831	56,842	56,050
Youth Education Programs:			
KIDSTAGE EPAC Attendance	3,107	3,100	3,400
KIDSTAGE Troupe Plaza Attendance	1,000	1,200	1,350
Pied Piper Attendance (includes performances at Everett Public Schools Facility)	16,985	15,307	15,550

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	0.1		

**DEPARTMENT 112/Municipal Arts**

**ACTIVITY 2 - Municipal Arts Admin/Programs**

LABOR - Regular	\$239,033
LABOR – Seasonal	11,455
M&O	222,123
Revenue Offset	(76,000)
NET COST	\$396,611
TOTAL FTEs	1.65 Regular 1 Seasonal

DESCRIPTION

- Creates a thriving cultural environment where the arts are integral to the community’s central identity, quality-of-life, and economic vitality
- Connects Everett’s residents to quality cultural art programs, exhibits, and events that support the social, cultural and economic fabric of the community
- Manages the Cultural Arts Department including oversight of the Everett Performing Arts Center, coordination of events and festivals, developing public art projects, fundraising, contract management, programming and capital grants and administrative support to the Cultural Arts Commission

EXPECTED RESULTS

- The Cultural Arts become an integral part of the urban scene, bringing attention and visitors to the downtown core and contributing to the revitalization and economic development of Everett
- Awareness and popularity of Everett as an attractive destination, resulting in increased visitor and tourism spending and overnight stays in Everett hotels
- Individual artists and arts organizations will expand cultural arts offerings to the public
- Public art will be a catalyst for bringing together the City’s populations and neighborhoods through shared arts experiences which celebrate Everett’s diverse cultural heritages

2018

ACCOMPLISHMENTS

- ◆ Held a “Gen Z” stage at 4<sup>th</sup> of July Festival with youth, ages 13 – 18 performing on the mainstage with a professional sound engineer. Worked with Leadership Snohomish to add a multi-cultural stage to Legion Park Festival with performances throughout the day.
- ◆ Sorticulture, Everett’s Garden Arts Festival, a three day event, was attended by 14,000
- ◆ Fourth of July parade through downtown Everett attended by an estimated 16,000; Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by over 8,500. Raised \$60,000 through grants and sponsorship to pay for the fireworks show.
- ◆ Cinema Under the Stars at Silver Lake. Five free movie nights for families with high quality pre-show entertainment including arts & crafts, hands-on science & live music. Attendance 500-1,000+ each night.
- ◆ Children’s seven-week concert series at Silver Lake, attended by 5,500
- ◆ Music at the Marina series – 19 concerts Thursday and Saturday evenings
- ◆ Worked with film industry and issued permits for multiple short films, ads, and documentaries in Everett

**INVENTORY OF SERVICES (Continued)**

2019 GOALS

- Goal #1 ■ Continue and grow the multi-cultural stage at the 4<sup>th</sup> of July Festival
- Goal #2 ■ Continue outreach to youth by including them in onstage performances at events
- Goal #3 ■ Create a new grassroots arts experience similar to Street Tunes and Word on the Street - opportunity to engage the community in creating an interactive arts experience throughout Everett
- Goal #4 ■ Increase support of City events & festivals through grant writing and sponsorship
- Goal #5 ■ Continue outreach to non-English speaking communities in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	.90	Cultural Arts Coordinator	.75
Seasonal	1		

**DEPARTMENT** 112/ Municipal Arts      **ACTIVITY** 3 – 1% for the Arts

M&O	\$5,300
Revenue Offset	0
<b>NET COST</b>	<b>\$5,300</b>
<b>TOTAL FTEs</b>	<b>0</b>

**DESCRIPTION** ■ Manages the 1% for art allocation from municipal construction projects. Ensures funds are spent on designated art projects such as the purchase or commission of works of art; provides artist design team services; and installation and maintenance of public art.

- EXPECTED RESULTS**
- Provide the highest quality artist programs and artwork in Everett's parks, streetscapes and public buildings
  - Provide opportunities for Everett citizens to experience and engage with public art throughout the City
  - Enhance the City's cultural and artistic identity and presence

2019 GOALS

- Goal #1 ■ Enhance Broadway through artwork in coordination with Everett Transit's bus bulb project
- Goal #2 ■ Enhance Evergreen Library through a major art installation
- Goal #3 ■ Complete Hoyt Avenue arts corridor by extending art lighting from Wall Street to Pacific Avenue
- Goal #4 ■ Maintain public art collection so that the art pieces meet archival standards and the longevity of the collection is ensured

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2017	2018	2019
6013	Economic Development Director	0.10	0.10	0.00
6014	Cultural Arts Manager	1.00	1.00	1.00
6301	Cultural Arts Coordinator	0.75	0.75	0.75
	<b>TOTAL FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.75</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-0.10	Eliminate allocation of 0.10 FTE Economic Development Director from Administration	(21,470)		(21,470)
	Reduce Seasonal labor	(14,808)		(14,808)
	Adjust Theater Management Fee		(43,083)	(43,083)
	Eliminate Saturday Music at the Marina		(18,000)	(18,000)
	Reduce M&O for 4th of July parade and festival		(4,017)	(4,017)
<b>-0.10</b>	<b>Total</b>	<b>(36,278)</b>	<b>(65,100)</b>	<b>(101,378)</b>

**BUDGETED EXPENDITURES**

		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
<b>Fund 112 Municipal Arts</b>						
Prg 001	Community Theater	\$ 356,588	\$ 370,665	\$ 370,665	\$ 304,812	-18%
Prg 002	Municipal Arts	543,684	609,806	609,806	539,370	-12%
Prg 003	1% for Arts	-	3,500	240,800	5,300	51%
<b>Total Expenditures</b>		900,272	983,971	1,221,271	849,482	-14%
<b>TOTAL APPROPRIATION</b>		<b>\$ 900,272</b>	<b>\$ 983,971</b>	<b>\$ 1,221,271</b>	<b>\$ 849,482</b>	<b>-14%</b>

\* 2018 Adopted to 2019 Proposed

## CONFERENCE CENTER FUND 114

### MISSION STATEMENT

The mission of the Conference Center is to enhance the quality of life in Everett through providing meeting space for events, and to become a vital contributor to the overall well-being of our healthy community.

### SUMMARY

Expenditure Budget	\$ 1,177,092	FTEs	0.0
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### REVENUE DESCRIPTION

The Conference Center derives revenue from rental of the facility. Debt Service is funded by a contribution from CIP 2.

**INVENTORY OF SERVICES**

**DEPARTMENT 114/Edward D. Hansen  
Conference Center**

**ACTIVITY 1-Edward D. Hansen Conference Center**

M&O	\$67,002
Debt Service	1,110,090
Revenue Offset	(124,360)
NET COST	\$1,052,732
TOTAL FTEs	0

DESCRIPTION

- Offers a quality conference center that includes an 11,395 square-foot ballroom that is divisible into four rooms, an executive boardroom and two conference rooms for small groups or breakout sessions
- Provides a destination attraction, generating flow of outside dollars

EXPECTED RESULTS

- Act as a generator for small business revenue
- Promoted and accepted as a destination for quality events and programs
- Executed facility rentals
- Bring people to Everett and create an awareness of City amenities

2018

ACCOMPLISHMENTS

- Hosted over 210 meetings, conventions, banquets and minor trade shows
- Annually returning events of local community organizations included: Peoria Home, Campfire Snohomish County, Monroe Public School Foundation, Schack Art Center, ChildStrive, Cocoon House, Housing Consortium, Everett Philharmonic Orchestra, Everett Rowing Association, Homage, Everett Public Schools Foundation, Community Foundation of Snohomish County, Soroptimist International of Everett, Domestic Violence Services of Snohomish County, Economic Alliance Snohomish County, Jehovah’s Witness, Snohomish County YMCA, Dawson Place Child Advocacy Center, Snohomish County Sports Hall of Fame, Young Life Capernaum, Boy Scouts of America, Victim Support Services.
- Other returning events: Department of Licensing, Coastal Community Bank, Columbia Distributing, Eid Religious Celebrations, The Everett Clinic, Crazy Monkey Kettle Bell Competition, AAA Cruise Show, Everett Lynnwood Wedding Expo (January & September), Evergreen Beauty College, SCTE Vendor Show, Providence Hospital, WA State Sugar Artists, All In Stitches Quilt Show, Northshore Christian Academy, Z-Ultimate Self Defense Studio, GLP Attorneys, Teague
- New events in 2018: Boeing, Snohomish County Resiliency Conference, Everett Christian School, ZenoMath, Pacific NW Quilt & Fabric, Skagit Famers Supply, Nalco Water, Jamco, PuroClean, DSHS, CDI/Amen Free Clinic, ASI Northwest – North Pacific Union Conference, Everett Fire Department/ASIM Training, Vestory Investment Advisory, First Baptist Church, Snohomish County Parks, Recreation & Tourism

2019 GOALS

Goal #1

- Increase ethnic social events, such as debuts, quinceaneras, wedding receptions and banquets

Goal #2

- Work with Snohomish County Tourism Bureau to bring multi-day events to the Conference Center and to include the Community Rink or Arena when available

Goal #3

- Provide information to potential clients concerning Tourism Promotion Area & Hotel/Motel Tax funding through City of Everett and/or Snohomish County

Goal #4

- Increase Conference Center visibility by attending events and conferences

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
	Adjust debt service payment		171,700	171,700
	<b>Total</b>	-	<b>171,700</b>	<b>171,700</b>

**BUDGETED EXPENDITURES**

<b>Fund 114 Conference Center</b>		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
Prg 100	Operations	\$ 57,625	\$ 67,002	\$ 78,002	\$ 67,002	0%
Prg 200	Debt Service	858,840	938,390	938,390	1,110,090	18%
<b>TOTAL APPROPRIATION</b>		<b>\$ 916,465</b>	<b>\$ 1,005,392</b>	<b>\$ 1,016,392</b>	<b>\$ 1,177,092</b>	<b>17%</b>

\* 2018 Adopted to 2019 Proposed

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## GENERAL GOVERNMENT SPECIAL PROJECTS FUND 115

### MISSION STATEMENT

The purpose of this fund is to budget for single and multi-year expenditures of the General Government that have a planned timeframe and expected ending date.

### SUMMARY

Expenditure Budget	\$	-	FTE's	0.0
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### INVENTORY OF SERVICES

DEPARTMENT 115/Gen. Govt. Special Projects      ACTIVITY 1 – Gen. Govt. Special Projects

M&O	\$0.00
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DESCRIPTION ■ Accounts for special, non-routine general government projects that do not fit into another general government fund and do not meet the criteria for being accounted for in a capital project fund.

### BUDGET CHANGES

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	<b>Total</b>	-	-	-

### BUDGETED EXPENDITURES

	2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
<b>Fund 115 Gen Govt Special Projects</b>					
Prg 063    Landslides	-	-	\$ 225,000	-	
Prg 071    Former GTS Site Clean Up	52,884	-	15,000	-	
Prg 073    US2 Route Development	-	-	134,384	-	
<b>TOTAL APPROPRIATION</b>	<b>\$ 52,884</b>	<b>\$ -</b>	<b>\$ 374,384</b>	<b>\$ -</b>	

\* 2018 Adopted to 2019 Proposed

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**PUBLIC WORKS - STREET IMPROVEMENTS  
FUND 119**

**MISSION STATEMENT**

The Street Improvement Fund was established to enhance the quality of life in our City through systematic transportation and associated infrastructure improvements.

**SUMMARY**

Expenditure Budget	\$ 2,665,834	FTE's	0.0
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**REVENUE DESCRIPTION**

Funding for this program is provided by a General Fund property tax allocation, a contribution from the CIP 3 - Real Estate Excise Tax Fund, and an allocated share of the Motor Vehicle Fuel Tax from Washington State.

**INVENTORY OF SERVICES**

DEPARTMENT 119/Street Improvements ACTIVITY 1 - Street Improvements

Capital Outlay	\$ 2,665,834
Revenue Offset	(835,834)
NET COST	\$ 1,830,000
TOTAL FTEs	0

DESCRIPTION

- Provides funding for the asphalt overlays of City streets, as well as preliminary engineering, right-of-way, construction, improvement, and repair of arterial streets
- Provides funding for other infrastructure improvements including sidewalk replacements, parking improvements, traffic accident repairs, neighborhood improvement projects, non-motorized facilities, traffic signal projects, and capital project grant matching funds
- Provides mechanism to track the receipt and use of motor vehicles fuel tax

EXPECTED RESULTS

- Efficient and effective use of scarce resources (the resurfacing of a street costs only about 20 percent of a rebuild and can be accomplished in a matter of days without stopping all traffic)

2018 ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects
- ◆ Design of 2019 Overlay Program

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
Tons of hot mix asphalt	25,181	17,000	10,600
Projects supported	7	4	3

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce overlay and street project budget		(1,456,988)	(1,456,988)
	<b>Total</b>	-	<b>(1,456,988)</b>	<b>(1,456,988)</b>

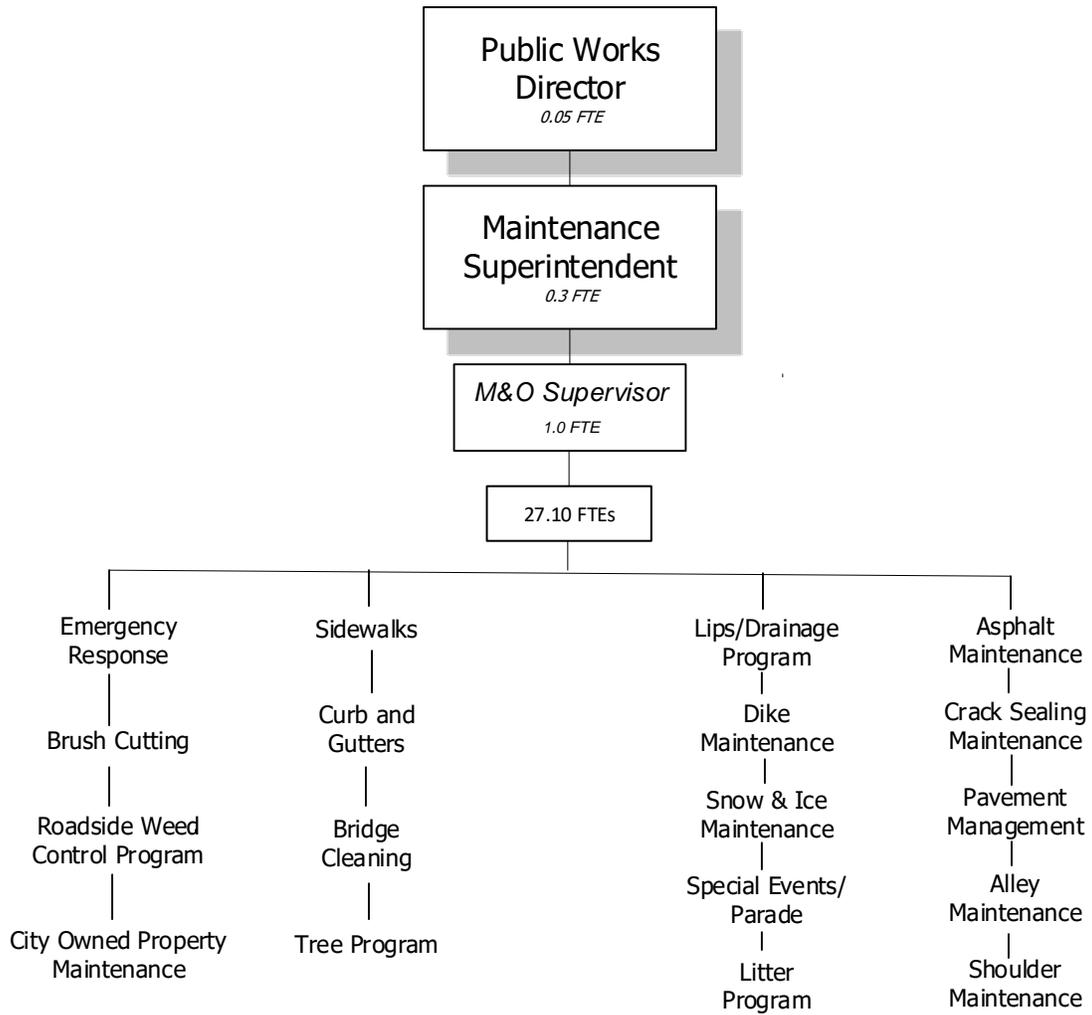
**BUDGETED EXPENDITURES**

Fund 119 Street Improvements		2017 Actual	2018 Adopted Budget	2018 As Amended 12/12/2018	2019 Adopted Budget	Percent Change*
Fnc 000	Road & Street Imp.	\$ 5,328,318	\$ 4,122,822	\$ 4,705,251	\$ 2,665,834	-35%
<b>TOTAL APPROPRIATION</b>		<b>\$ 5,328,318</b>	<b>\$ 4,122,822</b>	<b>\$ 4,705,251</b>	<b>\$ 2,665,834</b>	<b>-35%</b>

\* 2018 Adopted to 2019 Proposed

# STREETS FUND 120

## ORGANIZATION CHART



## STREETS FUND 120

### MISSION STATEMENT

Our mission is to respond effectively and innovatively to customer requests, business concerns, and the needs of our citizens. Public safety will continue to be a top priority as we work to maintain and preserve the City's sidewalks, streets, and right-of-way structures. Active citizen involvement in this mission is important so that the City of Everett will continue to be a balanced community dedicated to the protection of the City's infrastructure and its natural beauty.

### SUMMARY

Expenditure Budget	\$3,292,731	FTE's	28.45
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### REVENUE DESCRIPTION

Funding for this program is provided by the Motor Vehicle Gas Tax and a general fund property tax contribution.

### INVENTORY OF SERVICES

**DEPARTMENT**      120/Streets    **ACTIVITY**      1 - Asphalt

LABOR	\$697,519
M&O	31,435
Revenue Offset	<u>(700,000)</u>
NET COST	<u>\$28,954</u>
TOTAL FTEs	6.76

DESCRIPTION

- Installs, maintains, patches and preserves the City's streets, alleys, trails, and bike paths

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- Installs and maintains drainage lips and curbs

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- Paves the City's streets, alleys and trails

EXPECTED RESULTS

- Streets, alleys, trails, and bike paths will be repaired, replaced, maintained or preserved

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- Drainage lips and curbs will be repaired, replaced or maintained

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- Streets, alleys, and trails will be paved for maintenance and preservation of public infrastructure

2018 ACCOMPLISHMENTS

- ◆ Completed 793 customer service requests for repairs and maintenance of streets

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- ◆ Completed overlay prep work

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- ◆ Completed over 400 customer service requests for repair and maintenance of alleys

2019 GOALS

- Goal #1 ■ Respond to asphalt repairs in a timely manner

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- Goal #2 ■ Meet citizen's requests and expectations

FUTURE TRENDS

- Patching and paving will continue to exceed our current ability to respond which will lead to backlogs

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- Alley patching will be reduced and street patching will be increased

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
<span style="color: yellow;">▼</span> Patching/Paving	3,443 Tons	4,142 Tons	4,000 Tons
	275,360 Sq Ft	331,440 Sq Ft	300,000 Sq Ft
<span style="color: yellow;">▼</span> Drainage lips	1,335 Lineal Ft	900 Lineal Ft	1,500 Lineal Ft
<span style="color: yellow;">▼</span> Crack Sealing	154,412 Lineal Ft	95,300 Lineal Ft	90,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.06
Office Technician	.05	Utility Laborer	3.50
Asst Inventory Control Tech	.10	PW Supervisor	1.02
Equipment Operator	.40	Administrative Coordinator	.03
Heavy Equipment Operator	1.2	M&O Supervisor	.25
Maintenance Superintendent	.10		

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 2 - Concrete

LABOR	\$2,249,792
M&O	158,422
Revenue Offset	(1,076,238)
NET COST	\$1,331,976
TOTAL FTEs	14.24

DESCRIPTION

- Repairs, replaces, and preserves sidewalks
- Repairs and replaces curbs and gutters
- Grinds raised sidewalks
- Repairs, replaces and preserves concrete streets

EXPECTED RESULTS

- Continue to repair, replace, maintain, and preserve sidewalks and streets
- Continue to repair, replace, and maintain curbs and gutters
- Install wheel chair ramps in conjunction with CIPs

2018 ACCOMPLISHMENTS

- ◆ Completed 345 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
- ◆ Completed more than 100 service requests for repair or replacement of curbs and gutters
- ◆ Replaced 90 wheelchair ramps

2019 GOALS

- Goal #1 ■ Respond to concrete repairs
- Goal #2 ■ Meet citizens' requests and expectations

FUTURE TRENDS

- Both sidewalk and curb repair and replacement needs will increase
- Concrete street repairs will increase

PERFORMANCE MEASURES	2017	2018 Est.	2019 Est.
↓ Curb and gutter replaced	3,268 Lineal Ft	3,700 Lineal Ft	3,000 Lineal Ft
↓ Sidewalk repaired	718 Lineal Ft	1,200 Lineal Ft	1,000 Lineal Ft
↓ Sidewalk/streets replaced	103,989 Sq Ft	100,000 Sq Ft	100,000 Sq Ft
↓ Sidewalk/streets ground	478 Lineal Ft	1,000 Lineal Ft	1,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.07
Office Technician	.05	Utility Laborer	5.0
Asst Inventory Control Tech	.10	PW Supervisor	.60
Cement Finisher	4.6	Administrative Coordinator	.02
Equipment Operator	2.8	M&O Supervisor	.25
Heavy Equipment Operator	.60	Maintenance Superintendent	.10

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$118,285
M&O	23,224
Revenue Offset	0
NET COST	\$141,509
TOTAL FTEs	6.53

DESCRIPTION ■ Repairs, maintains, and responds to requests, or emergencies related to:

- Public safety (police or fire calls)
- Special Events – street closures, parades, block parties
- Snow and Ice – flood, mud slides, windstorm damage
- Litter Pick-up, spill clean-up, dike repairs and maintenance, bridge maintenance and inspection, monuments, traffic islands/circles, roadside litter clean-up
- Tree Planting – tree maintenance, tree committee

EXPECTED RESULTS ■ Continue to meet requests for services

■ Respond to emergencies, snow, flood, and mudslide events

■ Complete tree planting and maintenance as requested

2018 ACCOMPLISHMENTS ◆ Responded to each event to meet deadlines or emergencies

◆ Worked with property owners to meet their concerns

◆ Worked with other departments and neighborhood groups to meet public event deadlines and timelines

◆ Completed more than 7,000 customer service requests

◆ Cleaned up more than 50 homeless encampments

2019 GOALS Goal #1 ■ Respond to requests or emergencies

Goal #2 ■ Meet citizen’s requests and expectations

FUTURE TRENDS ■ Special events continue to increase

■ Tree maintenance continues to increase in relationship to the forest canopy growth

■ Litter clean up and dump sites will continue to increase

■ Homeless camp clean up and related pickups will increase

PERFORMANCE MEASURES

	2017	2018 Est.	2019 Est.
<span style="color: yellow;">▼</span> Tree customer service completed	751	800	700
<span style="color: yellow;">▼</span> Snow and Ice	657 Yd Sand	2,000 Yd Sand	2,000 Yd Sand
	791 Miles Plowed	1,000 Miles Plowed	1,000 Miles Plowed
<span style="color: yellow;">▼</span> Brine Placed	769 Miles	800 Miles	800 Miles
	15,767 Gallons	20,000 Gallons	20,000 Gallons
<span style="color: yellow;">▼</span> Trees trimmed	432	100	200
<span style="color: yellow;">▼</span> Trees planted	235	150	300
<span style="color: yellow;">▼</span> Litter picked up	735,945 Lineal Ft	1,200,000 Lineal Ft	1,200,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.07
Office Technician	.05	Utility Laborer	.50
Asst Inventory Control Tech	.10	PW Supervisor	.98
Cement Finisher	.40	Administrative Coordinator	.03
Equipment Operator	2.8	M&O Supervisor	.25
Heavy Equipment Operator	1.2	Maintenance Superintendent	.10

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 120/Streets **ACTIVITY** 4 - Maintenance and Operations

LABOR	\$12,914
M&O	1,140
Revenue Offset	0
NET COST	\$14,054
TOTAL FTEs	0.92

**DESCRIPTION**

- Provides resources needed to maintain and preserve the City's street right-of-way (ROW) structure improvements including laws and regulation review and updates
- Maintains and preserves street, alley, sidewalk and other street ROW structures and manages a pavement management system
- Plans, schedules, and forecasts labor and material needs and shifts our priorities to meet these needs
- Provides on-going safety and training programs to implement and maintain compliance with Federal and State regulations related to this work group

**EXPECTED RESULTS**

- Continue to manage repairs, maintenance and preservation of the street ROW structures
- Continue to improve our use of and response to the customer service request system to help plan, schedule, and forecast labor and material needs and shift our priorities to meet these needs
- Implement and manage the Public Tree Policy and Ordinance
- Conduct employee development and training programs in order to meet regulatory and job requirements
- Continue participation with the Regional Forum, National Marine Fisheries Service (NMFS) and United States Fish and Wildlife Service (USFWS) to implement the Endangered Species Act (ESA) Regional Road maintenance 4(D) Program
- Participation with Department of Ecology (DOE) and Snohomish Health District on standards for handling solid waste as it pertains to street waste and soils

2018  
**ACCOMPLISHMENTS**

- ◆ Responded to concrete, asphalt, and alley repairs or maintenance, averaged a four-day response time
- ◆ Completed overlay evaluation and preparation work
- ◆ Conducted training for employee development and regulatory and job requirements
- ◆ Helped to develop and implement a citywide encampment cleanup policy

2019 **GOALS**

- Goal #1 ■ Identify work activities that are concerns of citizens
- Goal #2 ■ Evaluate current priorities to address customer satisfaction
- Goal #3 ■ Work to address significant issues outstanding for Streets, Public Works, and the City

**FUTURE TRENDS**

- Future maintenance activities will be prioritized using customer requests and neighborhood involvement to meet and to track our citizens' needs
- Participation in Regional Forums will increase to implement and manage the ESA maintenance program under the Endangered Species Act

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	M&O Supervisor	.25
Office Technician	.15	Public Works Director	.05
PW Supervisor	.40		
Administrative Coordinator	.02		

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
2310	Accounting Technician	0.20	0.20	0.20
2420	Office Technician	0.40	0.40	0.30
3600	Assistant Inventory Control Technician	0.30	0.30	0.30
3610	Cement Finisher	4.00	5.00	5.00
3700	Equipment Operator	6.00	6.00	6.00
3720	Heavy Equipment Operator	3.00	4.00	3.00
3740	Inventory Control Technician	0.20	0.20	0.20
3900	Utility Laborer	11.00	9.00	9.00
4085	PW Supervisor Streets	3.00	3.00	3.00
6302	Administrative Coordinator	0.10	0.10	0.10
6662	Maintenance Superintendent	0.30	0.30	0.30
6663	M&O Supervisor	0.00	0.00	1.00
6667	Public Works Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	1.00	1.00	0.00
	<b>TOTAL FTE</b>	29.55	29.55	28.45

**BUDGET CHANGES**

This schedule includes budget changes from the 2018 Adopted Budget to the 2019 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
-1.0	Eliminate Heavy Equipment Operator	(81,900)		(81,900)
-0.1	Eliminate allocation of 0.10 FTE Office Technician from Utilities	8,500		8,500
	Reduce Seasonal pay for elimination of city paid traffic control for non-city sponsored special events	(20,000)		(20,000)
				-
<b>-1.1</b>	<b>Total</b>	<b>(93,400)</b>	<b>-</b>	<b>(93,400)</b>

**BUDGETED EXPENDITURES**

<b>Fund 120 Streets</b>		<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2018 As Amended 12/12/2018</b>	<b>2019 Adopted Budget</b>	<b>Percent Change*</b>
Act 900	Administration	\$ 141,622	\$ 21,158	\$ 21,158	\$ 21,158	0%
Act 200	Gateway Corridor	39,354	38,023	38,023	35,954	-5%
Act 311	Alley Preservation	17,809	121,670	121,670	126,541	4%
Act 330	Asphalt Maintenance	109,880	7,896	7,896	7,896	0%
Act 331	Asphalt Preservation	378,414	664,999	664,999	503,371	-24%
Act 360	Curb and Radius Repair	7,634	16,833	16,833	15,756	-6%
Act 361	Curb & Radius Preservation	371,651	48,161	48,161	48,161	0%
Act 370	Federal Testing	2,344	-	-	-	
Act 510	Bridge Repair	4,703	-	-	-	
Act 610	Sidewalk Repair	41,412	3,254	3,254	3,254	0%
Act 611	Sidewalk Preservation	921,123	1,983,446	1,983,446	2,147,529	8%
Act 626	Training	35,903	-	-	-	
Act 660	Snow & Ice	139,694	-	-	-	
Act 710	Brush	148,968	11,557	11,557	11,557	0%
Act 750	Litter Control	29,343	-	-	-	
Act 880	Street Supervision	506,802	367,192	367,192	371,554	1%
Act 950	Road & Street Facilities	23,314	-	-	-	
<b>TOTAL APPROPRIATION</b>		<b>\$ 2,919,970</b>	<b>\$ 3,284,189</b>	<b>\$ 3,284,189</b>	<b>\$ 3,292,731</b>	<b>0%</b>

\* 2018 Adopted to 2019 Proposed