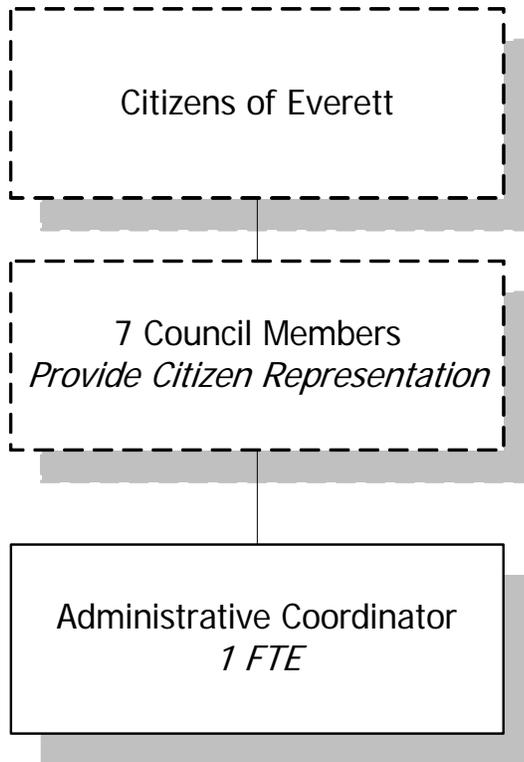

GENERAL GOVERNMENT FUNDS

TABLE OF CONTENTS

FUND #	TITLE	PAGE
001	Legislative (City Council)	8 - 1
003	Legal	8 - 5
004	Administration	8 - 13
005	Municipal Court	8 - 21
007	Labor Relations/Human Resources.....	8 - 27
009	Non-Departmental General Government.....	8 - 35
010	Finance.....	8 - 53
015	Information Technology	8 - 61
021	Planning and Community Development	8 - 65
022	Neighborhoods/Community Services	8 - 73
024	Engineering and Public Services.....	8 - 77
026	Animal Services	8 - 87
027	Senior Center	8 - 95
031	Police.....	8 - 101
032	Fire.....	8 - 121
038	Facilities and Property Management.....	8 - 131
101	Parks and Recreation	8 - 137
110	Library	8 - 145
112	Municipal Arts.....	8 - 155
114	Conference Center	8 - 161
115	General Government Special Projects.....	8 - 163
119	Street Improvements.....	8 - 165
120	Streets.....	8 - 167

**CITY COUNCIL
FUND 001**

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 617,192	FTE's	8.0
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INVENTORY OF SERVICES

DEPARTMENT 001/Everett City Council

ACTIVITY 1 - Legislative Body

LABOR	\$460,249
M&O	156,943
Revenue Offset	0
NET COST	\$617,192
TOTAL FTEs	8.0

DESCRIPTION

- Provides citizen representation for the City of Everett

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

- Establishes policy direction to the Administrative branch of City government

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

EXPECTED RESULTS

- Further the City's economic growth

- Identify the priorities of the City

- Authorize a balanced budget

2014

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

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

2015 GOALS

Goal #1

- Maintain a strong voice in issues involving the City

Goal #2

- Continue to enhance and strengthen regional partnership relationships

Goal #3

- Continue to address the long term structural deficit to maximum services to our community

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
6302	Admin. Coordinator	1.0	1.0	1.0
1800	Council Members	7.0	7.0	7.0
	TOTAL	8.0	8.0	8.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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			-
	Total		-	-

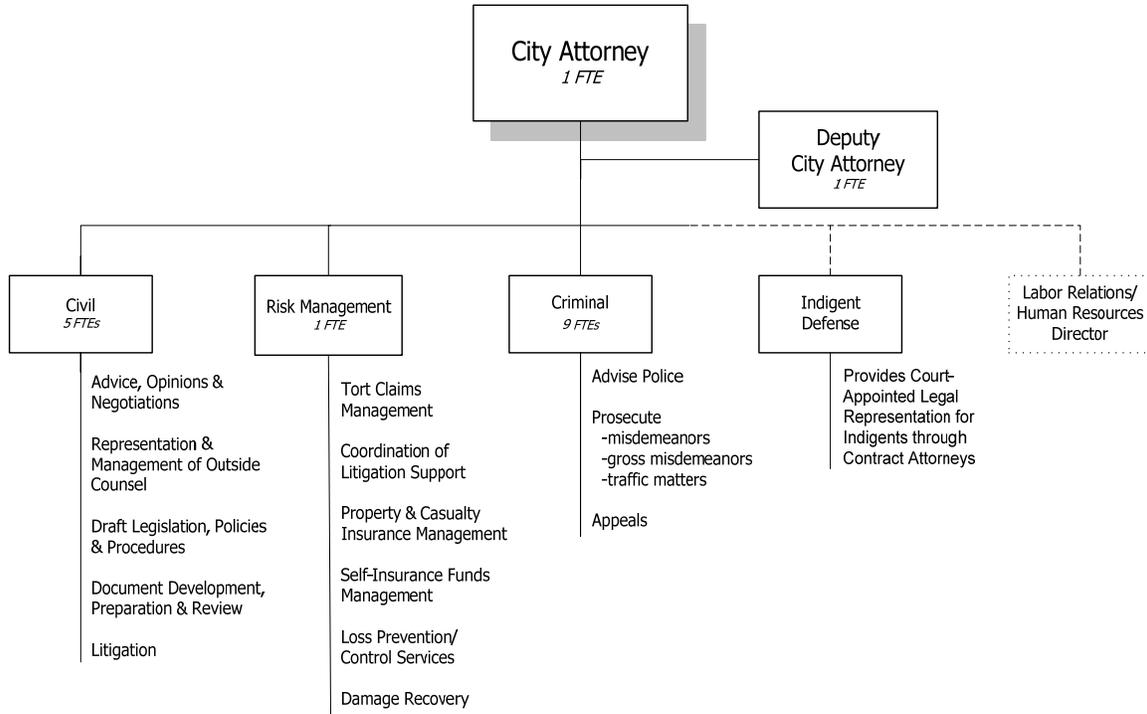
BUDGETED EXPENDITURES

Fund 001 City Council		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 701	Representation of Citizen					
Fnc 001	City Council	\$ 477,751	\$ 543,002	\$ 543,002	\$ 542,192	0%
Prg 840	Contingency Fund					
Fnc 020	Council Contingency	-	75,000	75,000	75,000	0%
TOTAL APPROPRIATION		\$ 477,751	\$ 618,002	\$ 618,002	\$ 617,192	0%

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LEGAL DEPARTMENT FUND 003

ORGANIZATION CHART



INVENTORY OF SERVICES (continued)

- ◆ Provided legal support and assistance on significant issues for the City including espresso stand related issues and civil forfeiture efforts, the Central Waterfront planning matter, medical and recreational marijuana, indigent defense, and Council procedures
- ◆ Continued to provide legal support to Mayor and City Council to implement the Interlocal Agreement between the Tulalip Tribes and the City of Everett for managing the construction of the Everett to Tulalip Pipeline as required by the Settlement Agreement between the Tulalip Tribes and the City of Everett, dated September 16, 2005
- ◆ Provided ongoing legal support to the Riverfront Project
- ◆ Coordinated development of marijuana regulations, minimizing risks to City
- ◆ Assisted Police Department in addressing properties detrimental to the community including drug nuisance and nuisance properties
- ◆ Provided legal support and assistance in the City's Community Streets Initiative Task Force
- ◆ Worked with other City departments and agencies in addressing changes in the criminal justice system
- ◆ Favorably resolved lawsuits against the City, avoiding outside counsel costs
- ◆ Successfully represented the City in code enforcement challenges under the Land Use Petition Act
- ◆ Successfully represented the City in a prisoner injunction public records request matter saving the City significant costs

2015 GOALS

- Goal #1 ■ Continue to provide legal support for City projects, including Riverfront and the Allen-Buick property
- Goal #2 ■ Further attempt to reduce reliance on outside counsel services
- Goal #3 ■ Address significant legal issues; e.g., responses to changes or new developments in the law
- 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 ■ Reform and streamline City's Public Records Act procedures
- Goal #7 ■ Assist in the completion of archiving software and police records database implementation
- Goal #8 ■ Continue developing and implementing efficiencies in criminal justice system practices
- Goal #9 ■ Continue assisting in addressing properties that are detrimental to the community
- Goal #10 ■ Implement necessary changes regarding prosecution of indigent misdemeanants

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

INVENTORY OF SERVICES (continued)

DEPARTMENT 003/Legal

ACTIVITY 2-Risk Management

LABOR	\$122,579
M&O	6,125
Revenue Offset	(52,184)
NET COST	\$76,520
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 Management services
- Manages the Self-Insurance Funds (Tort Liability, Workers' Compensation, Unemployment Compensation, Culmback Dam)
- Provides loss prevention/control support to City departments on ways to reduce or avoid losses
- Provides subrogation services to recover damages to City-owned property/equipment
- Reviews and recommends insurance requirements in City contracts and reviews certificates of insurance for contract compliance

EXPECTED RESULTS

- Provide risk management services to the City
- Reduce or eliminate risk exposures and protect the City's assets
- Recover damages to City-owned property and equipment
- Maintain financial integrity of the self-insurance reserve fund balances
- Provide the proper balance of self-insurance and commercial insurance

2014 ACCOMPLISHMENTS

- ◆ A successful Loss Control and Risk Analysis review conducted by the City's excess liability insurer
- ◆ Resolved over 170 tort claims of the 200 received resulting from the August 29 and September 6, 2013, storm events that caused sewer backups
- ◆ Completed insurance appraisals to provide replacement cost values of the Water Filtration Plant and the Water Pollution Control Facility
- ◆ Recovered \$98,608 in damages to City-owned property/equipment during the period August 2013 through July 2014

2015 GOALS

- Goal #1 ■ Issue a request for proposals for insurance brokerage services
- Goal #2 ■ Continue to work with IT to upgrade the claims management software to provide better data on losses
- Goal #3 ■ Continue to update the City's Statement of Values to reflect replacement cost values of buildings and equipment

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	\$926,893
M&O	32,275
Revenue Offset	(350,042)
NET COST	\$609,126
TOTAL FTEs	9.0

DESCRIPTION

- Prosecutes misdemeanors, gross misdemeanors, traffic matters and civil infractions committed in the City of Everett; 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
- Responds to questions from the Everett Police Department regarding cases being handled by the prosecutor and provides appropriate legal advice and training to the Everett Police Department, including specialized training in area of domestic violence, DUI, and changes in law
- Facilitates alternatives to traditional prosecution in appropriate cases including pre-charge diversion programs and collaborative work with other City departments to reduce crime in the City

EXPECTED RESULTS

- Prosecute violations of the Everett Municipal Code efficiently, effectively, and fairly
- Anticipate future law enforcement and prosecution-related needs and issues at the state, federal and local level and provide information to government affairs staff 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

2014 ACCOMPLISHMENTS

- ◆ Prosecuted 5,200 criminal cases, 16 appeals in the Rules for Appeal of Decisions of Courts of Limited Jurisdiction, and 5 appeals in Court of Appeals and represented the City in thousands of contested traffic infraction hearings
- ◆ Worked with Municipal Court to expand the Community Justice Alternatives Calendar, a therapeutic alternative to traditional prosecution, including securing long-term outside funding for part-time community liaison
- ◆ Expanded Prosecutor's response to victims of domestic violence with greater outreach and communication throughout the case
- ◆ Established Theft Diversion Program to identify low-level offenders prior to filing of criminal charges

2015 GOALS

- Goal #1 ■ Continue to work with the Court, Police, and other City departments to find efficiencies in the criminal justice system, including establishment of program to address chronic utilizers and expansion of therapeutic courts
- Goal #2 ■ Balance criminal filings with pre-charge diversion programs and other measures to meet targets that take into account public defense caseload limits, while maintaining an emphasis on public safety and proven strategies for reducing crime in our community
- Goal #3 ■ Expand Prosecutor's 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
- Goal #4 ■ Develop streamline process for blood draw search warrants in DUI cases, which have become necessary tools due to changes in state and federal law
- Goal #5 ■ Evaluate case management software and prepare a plan for moving toward "paperless environment"

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III/Lead Prosecutor	1.0	Administrative Secretary	1.0
Assistant City Attorney II (one funded by Fund 156)	3.0	Office Assistant (all funded by Fund 156)	3.0
Administrative Assistant	1.0		

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2013	2014	2015
	6354	City Attorney	1	1	1
	6355	Deputy City Attorney	1	1	1
	6353	Asst. City Attorney III	3	3	3
(1)	6352	Asst. City Attorney II	3	3	5
	6351	Asst. City Attorney I	3	3	0
	6356	Legal Administrator/Risk Manager	1	1	1
	6301	Administrative Assistant	3	2	2
	6303	Administrative Secretary	0	1	1
(2)	2390	Office Assistant	4	3	3
		TOTAL	19	18	17
Total Funded by Legal Dept.			14	13	13
Total Funded by Criminal Justice Fund 156			5	5	4

Notes:

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

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Assistant Attorney II position	(106,648)		(106,648)
	Increase Indigent Defense budget for new standards		387,416	387,416
	Total	(106,648)	387,416	280,768

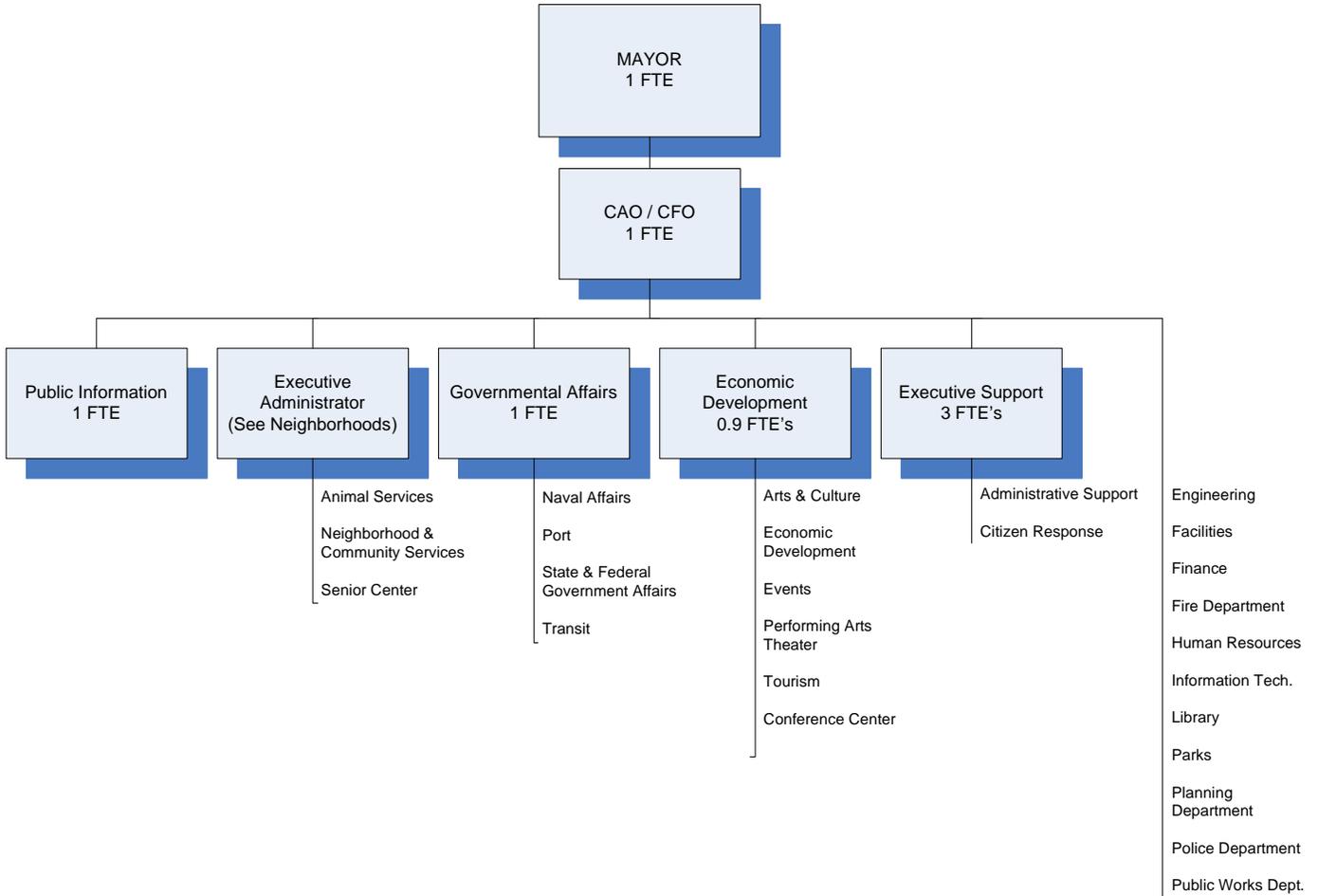
BUDGETED EXPENDITURES

Fund 003 Legal		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,650,781	\$ 1,488,840	\$ 1,588,840	\$ 1,515,279	2%
Fnc 020	Prosecutor's Office	1,040,765	1,069,936	984,936	959,168	-10%
Fnc 030	Police Legal Advisor	-	-	-	-	
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,122,348	1,247,584	1,247,584	1,635,000	31%
Prg 804	Risk Management					
Fnc 028	Risk Management	1,677	6,125	6,125	6,125	0%
TOTAL APPROPRIATION		\$ 3,815,571	\$ 3,812,485	\$ 3,827,485	\$ 4,115,572	8%

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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 and secure 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	\$	1,736,073	FTEs	7.9
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INVENTORY OF SERVICES

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$692,916
M&O	109,001
Revenue Offset	0
NET COST	<u>\$801,917</u>
TOTAL FTEs	5.0

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

2014 ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to City policy and AA+ general obligation and revenue bond ratings from Standard & Poor's
- ◆ Convened a group of senior staff to address the City's growing structural budget deficit and implemented several recommendations in 2014.
- ◆ Initiated the Community Streets Initiative Task Force, bringing together community leaders to address the homeless situation in Everett
- ◆ Served on the Executive Board of the Puget Sound Regional Council and on the Board of Trustees of the Economic Alliance of Snohomish County
- ◆ Supported the decision to locate the 777x assembly and wing fabrication facility at Boeing's Everett plant
- ◆ Secured the Touchstone Marriott Hotel project in downtown Everett
- ◆ Supported aerospace, transportation, commercial air, and economic development in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Mayor	1	Executive Assistant	1
Chief Administrative Assistant	1	Administrative Assistant	2

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 2-Economic Development

LABOR	\$172,285
M&O	\$202,400
Revenue Offset	0
NET COST	\$374,685
TOTAL FTEs	0.9

- DESCRIPTION
- Works to retain and recruit businesses to 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
 - 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
 - Manages the Cultural Arts programs and assets of the City (i.e. Conference Center, EPAC)
 - Creates and promotes major City events
 - Participates in regional efforts and organizations to promote Economic Development

- EXPECTED RESULTS
- Strong economic vitality, new business opportunities, increased tax base and job growth
 - Everett is seen as a place to live, visit, explore and do business
 - Existing businesses are retained and helped to grow

- 2014 ACCOMPLISHMENTS
- ◆ Continued the organizational development and tenant recruiting for year round Farmer's Market
 - ◆ Provided oversight and creative development for a comprehensive Tourism Program
 - ◆ Participated in joint effort with other departments to increase code compliance efforts
 - ◆ Served on BIA/DEA Downtown Board of Directors
 - ◆ Represented the City of Everett as a member of the Washington Aerospace Partnership, NAIOP, and the Trade Development Alliance
 - ◆ Served on core Riverfront team aiding in tenant recruiting
 - ◆ Facilitated expansion and relocation of two aerospace companies
 - ◆ Served on Community Streets Initiative steering Committee
 - ◆ Serve on Everett Emergency Management Liaison Committee
 - ◆ Assisted in securing financial partners for the Touchstone Marriott Hotel project
 - ◆ Worked to bring industrial and commercial tenants to Port of Everett properties

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.9		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 3-Public Information

LABOR	\$172,752
M&O	13,350
Revenue Offset	0
NET COST	\$186,102
TOTAL FTEs	1

DESCRIPTION

- Provides information to the media and public about City government
- Oversees Everett TV Channel, website, social media, city publications and correspondence
- Manages public outreach programs and events, educational campaigns, special projects

EXPECTED RESULTS

- Timely and accurate information disseminated to City elected officials, employees and community
- Positive attention about City government and its services, and proactive conversations with the community in various public forum formats
- Relationship between the public and City government remains active

2014 ACCOMPLISHMENTS

- ◆ Created new programming for Everett TV and YouTube, including Pet of the Week, Food Done Wright, and community event coverage
- ◆ Created new features and content for the City website, expanded City's social media efforts including Facebook, Twitter, YouTube and Instagram and improved archiving capacity
- ◆ Developed strategic communication plans for major City efforts, including the structural deficit budget work
- ◆ Continued efforts to maximize comprehensive communication strategy for emergency response and fire prevention
- ◆ Continued positive working relationship with media including TV, radio, print, bloggers and others
- ◆ Created awareness of City government through media coverage, City publications, web, TV, and special programs. Worked with all City departments to provide information to the public about programs and projects.

2015 GOALS

- Goal #1 ■ Launch new City website and refreshed City logo
- Goal #2 ■ Expand social media and Everett Channel outreach to further engage community and reach new audiences
- Goal #3 ■ Continue coordination of City-wide communications including comprehensive public engagement efforts, emergency communications, special projects and initiatives

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Information Director	1.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 4-Government Affairs

LABOR	\$203,065
M&O	170,304
Revenue Offset	0
NET COST	\$373,369
TOTAL FTEs	1

DESCRIPTION

- Manages legislative advocacy at federal, state, regional, tribal and local levels for City issues
- Liaison to state, regional and federal governments, U. S. Navy/ Naval Station Everett/EASC Military Affairs, WSU/University Center (UCenter), Everett Community College (EvCC), WA Defense Partnership, WA Aerospace Coalition, WA Military Alliance, Assn of Defense Communities, Everett School District, Boeing, Snohomish County (SnoCo) Committee for Improved Transportation, FAA, U.S. 2 Route Development Plan, United Way, ICLEI-Local Gov'ts for Sustainability, Managers/Administrators Group, and Economic Alliance Advocacy Board
- Provides transit, emergency management, higher education, aerospace and sustainability oversight
- Coordinates regional issues regarding the economy, aerospace, university development, Tualip water pipeline, maritime, transportation/transit, energy, military and commercial air service

EXPECTED RESULTS

- Identify and pursue local transportation/transit, infrastructure, military, higher education and economic development funding
- Accelerate Washington State University (WSU), UCenter, and EvCC planning, development and growth initiatives
- Further SnoCo Delegation's unity; implement the City's regional/statewide/fed legislative agendas
- Support Naval Station Everett growth, mission diversity and energy initiatives
- Advocate for WSU/UCenter capital, program and legislative initiatives and EvCC expansion needs
- Protect local government funding and advocate for transportation and infrastructure funding in the 2015 legislature
- Influence Sound Transit light rail alignment planning to ensure benefit to Paine Field and WSU/UCenter

2014 ACCOMPLISHMENTS

- ◆ 777X assembly and wing fabrication facility announced by Boeing for its Everett Plant
- ◆ Established Washington Military Alliance
- ◆ WSU assumed administration of University Center, added three new programs and proposed \$61 million in university center construction on North Broadway
- ◆ EvCC opened the Advanced Manufacturing Training and Education Center (AMTEC)
- ◆ Through legislative collaboration among lawmakers and a united community front, brought focus to the region's economy and transportation funding needs
- ◆ Secured ASARCO north Everett clean up response
- ◆ Pursued introduction of commercial air to Paine Field

FUTURE TRENDS

- WSU administration of UCenter will drive enrollment growth and program and campus expansion
- 777X wing fabrication facility, the key to the region's growth in aerospace manufacturing and technology, will spawn increased relocation of aerospace/advanced manufacturing firms to the area
- Legislative focus will continue on transportation funding, higher education, erosion of local government funding, job development, infrastructure, and energy
- At Naval Station Everett, the USS Nimitz will be in a 16-month maintenance/upgrade during 2015 and 2016, 2 frigates will be decommissioned and 3 destroyers will be added
- Persistent challenges funding transportation improvements on I-5, SR 526, U.S. Hwy 2, waterfront freight corridors, transit expansions and light rail development will continue
- Continued coordination and advocacy of Joint City-Tualip Water Pipeline Board/project; continued Sound Transit Light Rail alignment and planning efforts; resolution of commercial air service to Paine Field

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Government Affairs - Executive Director	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
1810	Mayor	1.0	1.0	1.0
6001	Chief Administrative Assistant	1.0	1.0	1.0
6003	Executive Assistant	1.0	1.0	1.0
6004	Government Affairs - Executive Director	1.0	1.0	1.0
6009	Public Information Director	1.0	1.0	1.0
6301	Administrative Assistant	2.0	2.0	2.0
6013	Economic Development Director	1.9	1.9	0.9
TOTAL FTE		8.9	8.9	7.9

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Economic Development Director position	(188,562)		(188,562)
	Increase Public Information Dept. day labor support	29,688		29,688
	Total	(158,874)	-	(158,874)

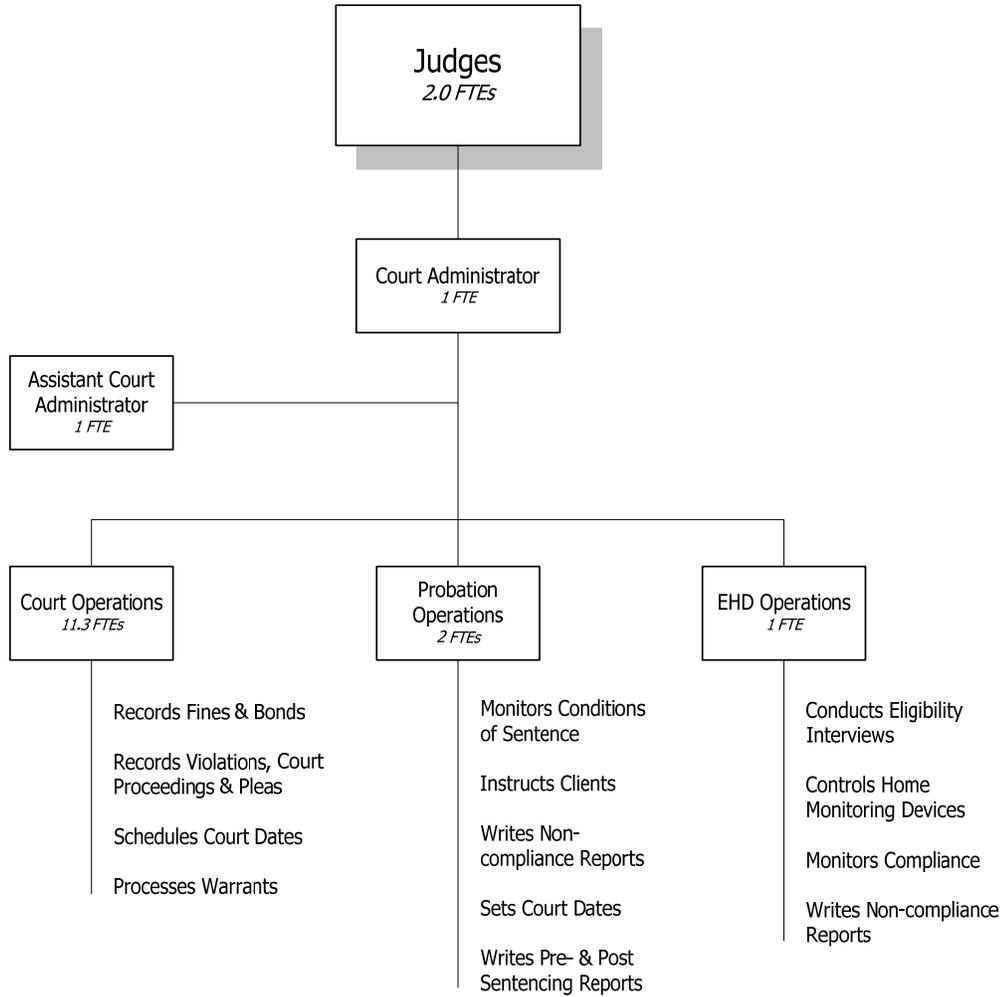
BUDGETED EXPENDITURES

Fund 004 Administration		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 481	Public Information					
Fnc 050	Public Information	\$ 142,038	\$ 143,164	\$ 143,164	\$ 186,102	30%
Prg 482	Government Affairs					
Fnc 055	Government Affairs	341,527	369,822	369,822	373,369	1%
Prg 750	Economic Development					
Fnc 070	Economic Development	304,177	560,147	384,647	374,685	-33%
Prg 804	Executive					
Fnc 020	Administration	483,189	788,996	594,496	801,917	2%
TOTAL APPROPRIATION		\$ 1,270,931	\$ 1,862,129	\$ 1,492,129	\$ 1,736,073	-7%

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MUNICIPAL COURT FUND 005

ORGANIZATION CHART



MISSION STATEMENT

The Everett Municipal Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of Washington State statutes and Everett Municipal ordinances in an atmosphere of respect for the public, employees and other government agencies. The court values and recognizes its employees. The court is a contributing partner in working towards a safe community for the citizens of the City of Everett.

The mission of the Municipal Court Probation Department is to provide cost-effective supervision to offenders who have been sentenced by the Municipal Court judges.

SUMMARY

Expenditure Budget	1,964,199	FTE's	18.3
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INVENTORY OF SERVICES

DEPARTMENT 005/Municipal Court ACTIVITY 1 - Administration & Support of Court Operations

LABOR	\$1,447,952
M&O	112,773
(Revenue Offset)	(163,500)
NET REVENUE	<u>1,397,225</u>
TOTAL FTEs	14.85

DESCRIPTION

- Provides access to justice for all court constituents
- Provides expeditious and timely processing of all cases filed in the Municipal Court
- Promotes equality, fairness, and integrity
- Promotes public trust and confidence in the judiciary

EXPECTED RESULTS

- Access to public hearings; safety, accessibility, and convenience; effective participation; courtesy, responsiveness and respect; affordable access
- Timely case processing; compliance with schedules; and prompt implementation of law and procedures
- Fair and reliable judicial process; juries representative of the community; fair and equal court decisions and actions; clarity; responsible enforcement of court orders; accurate preservation of court records
- Independence and comity; accountability for public resources; public education; and responsiveness to change
- Expeditious, fair and reliable court functions; and judicial independence and accountability

INVENTORY OF SERVICES (Continued)

2014

ACCOMPLISHMENTS

- ◆ Expanded the Community Justice Alternative Program (CJA) which is designed to promote public safety and reduce recidivism by its participants whom have been diagnosed with mental illness

- ◆ Everett Municipal Court is one of four courts participating in the Administrative Office of the Courts (AOC) pilot program for courts of limited jurisdiction Revised Records Retention and Destruction Process

- ◆ Continued working with the Legal Department regarding indigent defense and caseload

- ◆ Updated the Language Assistance Plan (LAP) with the other Snohomish County Trial Courts

2015 GOALS

Goal #1

- Assist the Legal Department to implement a screening process for indigent defendants

Goal #2

- Investigate the purchase of hardware and software to accommodate document management and/or imaging

Goal #3

- Investigate the purchase of software to manage interpreter scheduling for Court hearings

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
◆ Infraction filings	8,910	10,000	10,385
◆ Parking filings	9,660	12,600	12,000
◆ Criminal assault and criminal traffic filings	5,254	4,360	3,580
◆ Vehicle impound filings	9	9	15
Total Filings	23,833	26,969	25,980

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 – Electronic Home Monitoring Program

LABOR	\$90,899
M&O	0
Revenue Offset	(90,899)
NET REVENUE	\$0
TOTAL FTEs	1.00

DESCRIPTION ■ 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 ■ Reduce cost to the City for housing prisoners at the jail
■ Reduce jail overcrowding

2014 ACCOMPLISHMENTS ◆ Increased use of EHD by implementing a sliding scale payment policy

2015 GOALS

Goal #1 ■ Continue to look for areas to expanding the Home Detention Program to reduce the costs of incarceration for defendants for the City of Everett
 Goal #2 ■ Expand EHD use to more pre-sentencing applications

FUTURE TRENDS ■ Increased utilization of jail alternatives

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
EHD clients referred	181	250	250
	Daily avg. 34	Daily avg. 25	Daily avg. 25
	Total days served 6,135	Total days served 6,200 (est.)	Total days served 6,200 (est.)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
EHD Assistant	1.00		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 005/Municipal Court ACTIVITY 3 - Administration and Support of Probation Operations

LABOR	\$312,575
M&O	0
Revenue Offset	(312,575)
NET REVENUE	\$0
TOTAL FTEs	2.45

DESCRIPTION ■ Provides probation services for adult misdemeanor/gross misdemeanor offenders
■ Serves the judges of the municipal court by providing offender supervision, evaluation and treatment/resource referral

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 victim safety services and information

2014 ACCOMPLISHMENTS ◆ Completed a needs study and attended demonstrations of off the shelf case management systems for the probation cases
◆ Reviewed Probation policies and procedures to assure they are in line with the mission of the Court

2015 GOALS
 Goal #1 ■ Convert probation cases to a new case management system
 Goal #2 ■ Continue cross-training of clerical staff and examine efficiencies

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Probation cases opened	1,175	1,165	1,100
Probation cases closed	1,447	2,075	2,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	.45	Probation Counselor	2.00

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2013	2014	2015
(1)	2820	Judge	1.80	1.80	2.00
	6452	Municipal Court Administrator	1.00	1.00	1.00
	6451	Assist. Municipal Court Administrator	1.00	1.00	1.00
(3)	2811	Judicial Assistants	12.00	12.00	10.00
	6453	Court Security Officer	1.30	1.30	1.30
(2)	6454	Probation Counselor	2.00	2.00	2.00
(2)	6455	EHD Assistant	1.00	1.00	1.00
TOTAL FTE			20.10	20.10	18.30
Funded by Probation, Program Fund 156			5.45	5.45	3.45
Funded by Municipal Court			14.65	14.65	14.85

- (1) 0.45 FTE funded by Probation Program - Fund 156
- (2) Funded by Probation Program - Fund 156
- (3) 2.0 FTE funded by Fund 156 in 2013 and 2014

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

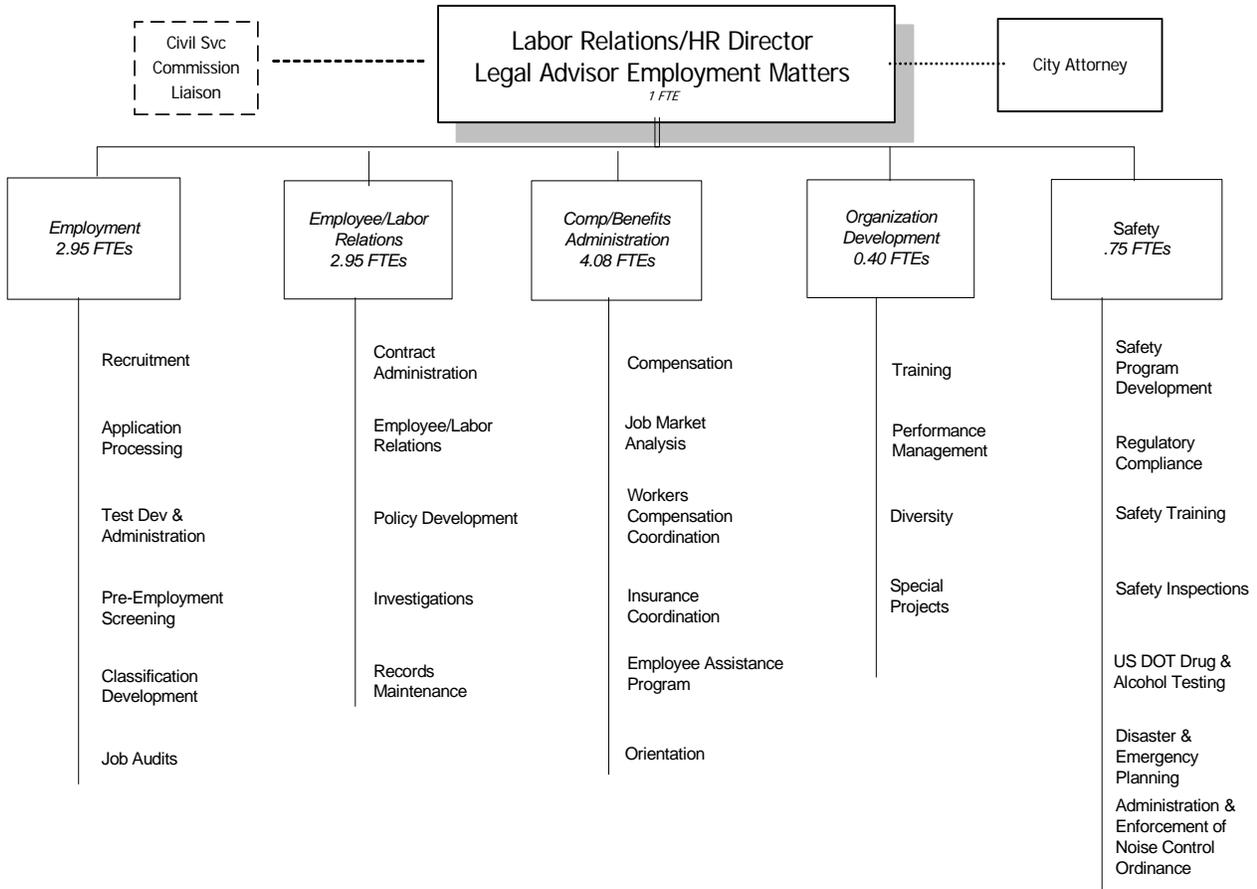
FTE	Item	Labor Amount	M & O Amount	Total
-2.0	Eliminate two Judicial Assistant positions	(138,189)		(138,189)
0.2	Increase part-time judge to full-time (from 0.80 to 1.00 FTE)	37,134		37,134
	Total	(101,055)	-	(101,055)

BUDGETED EXPENDITURES

		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 005 Municipal Court						
Prg 864	Municipal Court					
Fnc 001	Municipal Court	\$ 1,470,246	\$ 1,500,920	\$ 1,500,920	\$ 1,560,725	4%
Fnc 002	Probation/EHD	269,166	537,286	417,286	403,474	-25%
TOTAL APPROPRIATION		\$ 1,739,412	\$ 2,038,206	\$ 1,918,206	\$ 1,964,199	-4%

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	\$ 1,541,210	FTE's	12.13
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INVENTORY OF SERVICES

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

LABOR	\$505,433
M&O	32,763
Revenue Offset	(188,150)
NET COST	\$350,046
TOTAL FTEs	4.23

DESCRIPTION

-  Ensures the compliance of compensation and benefits 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

2014 ACCOMPLISHMENTS  Implemented 2014 Federal Health Care Reform benefit changes

2015 GOALS

- Goal #1  Implement 2015 Federal Health Care Reform benefit changes
- Goal #2  Provide retiree financial planning and Medicare seminars for employees
- Goal #3  Implement major Kronos payroll upgrade

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
 Turnover rates	6.12%	6.25%	6.25%
 Salary surveys conducted	75	81	85
 New hire orientations	50	56	50

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$357,656
M&O	23,236
Revenue Offset	(133,439)
NET COST	\$247,453
TOTAL FTEs	3.00

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

2014 ACCOMPLISHMENTS

- ◆ Increased emphasis on supervision and teamwork in appropriate examination processes
- ◆ Increased use of practical examinations in our Civil Service recruitment processes
- ◆ Continued to work with departments in enhancing recruitment opportunities for diverse applicants

2015 GOALS

- Goal #1 ■ Develop and implement strategies to increase the number of qualified applicants for the examinations processes that are open to the public
- Goal #2 ■ Complete the updating of all Civil Service class specifications
- Goal #3 ■ Evaluate and recommend options for updating the recruitment component of the City's human resources information system

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Applications processed	1,682	1,400	1,300
Civil Service employment processes	45	40	35
Civil Service hires/promotions	65	60	55
Non-Civil Service employment processes	5	12	10
Non-Civil Service hires/promotions	19	20	15
Diversity/recruitment fairs	20	20	21
Class specs, new and updated	20	10	20

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Analyst	1.20	Employee Relations Coordinator	.75
Human Resources Coordinator	.30	Human Resources Manager	.70
Director	.05		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$429,187
M&O	27,883
Revenue Offset	(160,127)
NET COST	\$296,943
TOTAL FTEs	3.60

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

2014 ACCOMPLISHMENTS

- ◆ Coordinated conflict resolution meetings between employees and/or supervisors
- ◆ Facilitated communication between the City and its bargaining unions with ongoing labor-management meetings
- ◆ Negotiated successor labor agreements

2015 GOALS

- Goal #1 ■ Enhance relationships and working conditions that balance the City's needs with the union and employees' needs in support of the City's strategic objectives
- Goal #2 ■ Negotiate successor labor agreements
- Goal #3 ■ Facilitate dispute resolution and labor/management cooperative strategies and programs

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
📌 Negotiate successor labor agreements	6	6	2

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	.65	Human Resources Coordinator	1.30
Human Resources Analyst	.45	Human Resources Manager	.50
Human Resources Assistant	.50	Employee Relations Coordinator	.20

INVENTORY OF SERVICES (Continued)

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

LABOR	\$101,336
M&O	6,583
Revenue Offset	(37,808)
NET COST	\$70,111
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

- 2014 ACCOMPLISHMENTS
-  Implemented a new City-wide safety policy
 -  Completed Drug & Alcohol testing program training and development for Everett Fire Department
 -  Created written electrical safe work practices
 -  Completed Globally Harmonized System (GHS) employee training

- 2015 GOALS
- GOAL #1  Create and implement practical operator training for equipment and vehicles
 - GOAL #2  Create electronic accident reporting and tracking system
 - GOAL #3  Update noise ordinance
 - GOAL #4  Update accident prevention plan for major departments

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
 Ergonomic reviews	45	40	40
 Noise complaints	47	45	55
 Safety drills	4	4	10
 Safety training	150	115	150
 Mandated safety training, number of students	2,281	2,200	2,200

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	\$53,648
M&O	3,485
Revenue Offset	(20,016)
NET COST	\$37,117
TOTAL FTEs	.45

DESCRIPTION  Facilitates education, training and development of City employees

EXPECTED RESULTS  Development and implementation of training programs
 Evaluation and monitoring of the Appointive Performance Management Program
 Counseling of employees and supervisors on intervention strategies
 A positive work environment, free of harassment and discrimination

2014 ACCOMPLISHMENTS  Conducted mandatory biennial anti-harassment, discrimination, anti-retaliation, and workplace violence training for employees
 Conducted individualized leadership training and team-building intervention in response to departmental needs
 Provided performance evaluation training for new supervisors
 Provided classes to employees focusing on interpersonal, supervisory, and leadership skills

2015 GOALS
 GOAL #1  Provide individualized training and intervention for supervisors in response to their specific departmental needs
 GOAL #2  Evaluate and provide additional training opportunities in the areas of performance management, leadership, team building, interpersonal communications, and employee discipline
 GOAL #3  Develop and implement a basic supervisory training series for new supervisors

PERFORMANCE MEASURES		2013	2014 Est.	2015 Est.
 Diversity/anti-harassment training classes		16	35	10
 Supervisory leadership classes		13	15	10
 Workplace violence training classes		15	35	10
 Performance evaluation training classes		3	3	3

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Employee Relations Coordinator	.05	Director	.05
HR Analyst	.05	HR Manager	.30

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
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	1.0	1.0	1.0
6558	Human Resources Manager	2.0	2.0	2.0
6552	City Safety Official	1.0	1.0	0.5
6557	Human Resources Analyst	2.0	2.0	2.0
6553	Employee Benefits Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	3.0	3.0	2.0
6556	Human Resources Assistant	0.5	0.63	0.63
6302	Administrative Coordinator	1.0	1.0	1.0
TOTAL FTE		13.5	13.63	12.13

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Human Resources Coordinator position	(78,282)		(78,282)
-0.5	Transfer 0.50 of City Safety Official to Fund 401, Utilities	(62,272)		(62,272)
	Total	(140,554)	-	(140,554)

BUDGETED EXPENDITURES

		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 007 Labor Relations/Human Resources						
Prg 804	Labor Services					
Fnc 001	Labor Services	\$ 368,560	\$ 414,755	\$ 414,755	\$ 427,864	3%
Prg 805	Personnel Svcs					
Fnc 001	Personnel Svcs	1,080,220	1,233,585	1,153,585	1,108,846	-10%
Fnc 003	Wellness	3,250	3,500	3,500	3,500	0%
Prg 806	Safety					
Fnc 002	Safety	743	1,000	1,000	1,000	0%
TOTAL APPROPRIATION		\$ 1,452,773	\$ 1,652,840	\$ 1,572,840	\$ 1,541,210	-7%

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	\$ 19,096,168	FTE's	0.0
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INVENTORY OF SERVICES

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

M&O	\$3,581,750
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DESCRIPTION ■ The City contracts with Snohomish County to provide jail services to the City of Everett

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 2 - SnoPac Dispatch

Police	\$1,798,318
Fire	\$758,985

DESCRIPTION ■ The City participates in an Interlocal Agreement for SnoPac services; these include E-911, Police, Fire, 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 Response System (SERS)

M&O	\$389,935
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DESCRIPTION ■ The City participates in an Interlocal Agreement with SERS to operate and maintain the City's portion of the County-wide radio communications network

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 4 - Fire Utilities

M&O	\$152,712
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DESCRIPTION ■ Pays utility costs of Fire Department buildings

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 5 - Police Property Room

M&O	\$127,300
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DESCRIPTION ■ Provides facility for property room/evidence services to the Everett Police Department and citizens

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 6 - Human Needs

M&O	\$330,279
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DESCRIPTION ■ Provides grants to human service agencies in the City of Everett
■ Provides funding for 2-1-1 program connecting 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 7 - Military Appreciation Events

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

EXPECTED RESULTS ■ Promote harmonious relationships with military personnel

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 8 - Senior Center Meals Program

M&O	\$35,000
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DESCRIPTION

- Provides 1/3 of the total recommended daily nutritional requirement for participants (six 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 six times per week

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Attendance of participants over age 60	15,257	15,626	17,189

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 9 - Snohomish County Health District

M&O	\$25,000
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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 Health District to support programs for alcohol and drug treatment

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 10 - Library Utilities

M&O	\$135,833
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DESCRIPTION

- Pays utility costs for Library buildings

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 11 - Park Utilities

M&O	\$454,082
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DESCRIPTION

- Pays utility costs for all Park locations except Swim Center

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 12 - Theater Utilities

M&O	\$75,126
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DESCRIPTION ■ Pays utility costs of the Everett Performing Arts theater

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 13 - Senior Center Utilities

M&O	\$55,871
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DESCRIPTION ■ Pays utility costs of the Senior Center

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 14 - Animal Shelter Utilities

M&O	\$81,716
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DESCRIPTION ■ Pays utility costs of the Animal Shelter

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 15 - Business Improvement Area

M&O	\$75,000
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DESCRIPTION ■ Contributes to the Business Improvement Area (BIA) along with other downtown businesses

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 16 - Traffic Signal Electric

M&O	\$89,175
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DESCRIPTION ■ Pays for the cost of electricity needed for the operation of the traffic signals, pedestrian signals and intersection beacons throughout the city

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Number of signalized intersections	213	215	215

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 17 - Street Lights

M&O	\$665,000
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DESCRIPTION ■ Pays the electricity costs for all street lights 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	2013	2014 Est.	2015 Est.
■ Number of street lights	6,574	6,691	6,703

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 18 - Puget Sound Clean Air Agency (PSCAA)

M&O	\$66,845
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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 real 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 19 - Association of Washington Cities (AWC)

M&O	\$48,307
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DESCRIPTION ■ Pays annual dues to belong to the official organization of cities and towns in Washington State

EXPECTED RESULTS ■ Utilize the AWC’s assistance in finding solutions to common municipal problems

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 20 - Snohomish County Tomorrow (SCT)

M&O	\$19,055
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DESCRIPTION ■ Pays dues to SCT, an organization that manages growth in Snohomish County

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 21 - National League of Cities (NLC)

M&O	\$9,090
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DESCRIPTION ■ Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadership

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 22 – 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 23 - Office of Minority & Women’s Business Enterprises (OMWBE)

M&O	\$6,200
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DESCRIPTION ■ Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision Fees

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 24 – International Council for Local Environmental Issues (ICLEI)

M&O	\$1,752
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DESCRIPTION ■ Pays the annual dues for Local Governments for Sustainability

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 25 - Voter Registration Pamphlet

M&O	\$130,000
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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 26 - Elections

M&O	\$40,000
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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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 27 - Riverfront Development (legal matters)

M&O	\$10,000
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DESCRIPTION ■ The City continues to work on access, utilities, wetland hydrology and marketing for the redevelopment of the Riverfront Site

EXPECTED RESULTS ■ Reclamation of a contaminated site
■ Reinstatement of valuable properties on the tax rolls
■ Amenities for our citizens, such as retail, public space, and market rate housing
■ Improvements to our "front porch" gateway

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 28 - Demolition/Abatement

M&O	\$100,000
Revenue Offset	(5,000)
NET COST	\$95,000

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 29 - Land Use Hearing Examiner

M&O	\$81,750
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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 30 - Postage

M&O	\$215,494
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DESCRIPTION ■ Pays postage and mail processing costs for general government City mailings

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 31 - Telecommunications

M&O	\$ 844,328
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DESCRIPTION ■ Provides general government contribution for its share of City telecommunication costs

EXPECTED RESULTS ■ See Telecommunications Fund 507 expected results

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 32 – Go Sync GIS Software License

M&O	\$5,732
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DESCRIPTION ■ Provides general government contribution for funding of Go Sync GIS software licenses

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 33 – Information Technology – Maintenance Contracts

M&O	\$914,997
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DESCRIPTION ■ Provides general government contribution for funding of computer hardware and software maintenance contracts

EXPECTED RESULTS ■ See Computer Reserve Fund 505 expected results

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 34 – Information Technology – Replacement Accounts

M&O	\$562,875
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DESCRIPTION ■ Provides general government contributions for funding of computer replacements, the software replacement reserve and the I.T. infrastructure replacement reserve

EXPECTED RESULTS ■ See Computer Reserve Fund 505 expected results

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 35 – Facilities Capital Maintenance Reserve

M&O	\$868,620
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DESCRIPTION ■ Provides contribution for funding of General Government Facilities Capital Maintenance Plan

EXPECTED RESULTS ■ See Property Management Fund 146 expected results

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 36 - Service Center Utilities

M&O	\$43,223
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DESCRIPTION ■ Pays utility costs for Service Center located at Pacific Avenue and Cedar Street

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 37 - Facilities Space Lease and Utilities

M&O	\$517,248
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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 38 - Annual Financial Audit

M&O	\$95,481
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DESCRIPTION ■ Pays for the annual financial and compliance audit required by the Washington State Constitution

INVENTORY OF SERVICES (Continued)DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 39 - Tax Revenue Audit Fees

M&O \$20,000

DESCRIPTION ■ Microflex Inc. has a service agreement with the City to compare sales, business and other tax return information filed with the State of Washington with the sales and business tax records of the City. Microflex is paid 20% of the taxes recovered for the next eight quarters.

EXPECTED RESULTS ■ Improved tax compliance

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 40 - Financial Reports & Legal Publications

M&O \$23,690

DESCRIPTION ■ Provides funds to publish or print certain required documents

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 41 – Employee Assistance Program

M&O \$21,012

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 and/or conduct
■ 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** 42 – College Tuition Aid

M&O	\$70,000
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DESCRIPTION

- Provides an incentive that attracts and retains employees with the skill sets needed to make Everett a 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

	2013	2014 Est.	2015 Est.
Number of employees	33	23	25
Utilization rates (emp/labor force)	2.86%	2.00%	2.17%

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 43 - Bank Card Fees & NSF Checks

M&O	\$62,000
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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** 44 - Rideshare Program

M&O	\$39,000
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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** 45 - Personnel Contingency

Labor Cost (Savings)	574,323
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DESCRIPTION

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 46 – Self Insurance: Tort Liability & Insurance Premiums

M&O \$60,637

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 2015 is \$1,605,302. \$1,544,665 of this was pre-funded in 2014.

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

DEPARTMENT 009/ Gen. Govt. Non-Departmental **ACTIVITY** 47 - Self-Insurance: Workers' Compensation Benefits

M&O \$0

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for workers' compensation benefits. The total contribution for 2015 is \$1,369,329, all of which was pre-funded in 2014.

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

DEPARTMENT 009/ Gen. Govt. Non-Departmental **ACTIVITY** 48 - Self-Insurance: Unemployment Compensation Benefits

M&O \$0

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for unemployment compensation benefits. The total contribution for 2015 is \$86,006, all of which was pre-funded in 2014.

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

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 49 – Vehicle Replacement

M&O \$1,062,460

DESCRIPTION ■ Provides General Government's annual contribution to Fund 126 – Motor Vehicle and Equipment Replacement Fund

EXPECTED RESULTS ■ See Motor Vehicle Replacement Fund 126 expected results

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 50 – Leasehold Excise Tax

M&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 51 – Lock Box Services

M&O \$25,000

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 52 – Multi-City Business License & Tax Portal

M&O \$28,000

DESCRIPTION ■ Pays City's share of 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 53 – Taxi Driver Background Checks

M&O \$3,300

DESCRIPTION ■ Everett Municipal Code 5.68 requires background checks for taxi drivers. Taxi drivers will be charged a fee to offset this expense.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 54 – PFD Debt Service Support

M&O \$800,000

DESCRIPTION ■ Additional debt support for the PFD's portion of the 2014 LTGOs. This additional support will represent a loan to the PFD.

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 55 – Police and Fire Pension Contributions

M&O	\$2,613,267
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DESCRIPTION ■ General Government's contribution to the Police and Fire Pension and Other Post Employment Benefit (OPEB) funds. \$1,649,239 to Police Pension/OPEB and \$964,028 to Fire Pension/OPEB.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 56 – Special Allocations

M&O	\$200,000
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DESCRIPTION ■ Special Allocations are amounts set aside for potential projects not yet budgeted for in another fund. 2015 special allocations include an estimate for professional services for the police department review.

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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
	Jail Fee budget increase		646,750	646,750
	SNOPAC and SERS assessment increases		92,997	92,997
	Space Lease - rate adjustments		88,092	88,092
	Dues and membership fee increases		23,056	23,056
	Land Use Hearing Examiner rate increase		10,550	10,550
	Professional Services for police department review		150,000	150,000
	Computer Maintenance and Reserve contribution increases		261,131	261,131
	Motor Vehicle Reserve contribution increase		674,734	674,734
	Facilities Reserve contribution increase		27,749	27,749
	2014 Limited Tax General Obligation debt support		800,000	800,000
	Contingency for open labor contracts		2,430,000	2,430,000
	Police and Fire Pension/OPEB contributions		2,613,267	2,613,267
	Insurance reserve contribution increase		60,637	60,637
	All other changes - net		49,287	49,287
	Total	-	7,928,250	7,928,250

BUDGETED EXPENDITURES

	2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 009 Gen. Govt. Non-Dept.					
Summary by Program					
Public Safety Programs	\$ 6,149,611	\$ 6,067,747	\$ 6,067,747	\$ 9,422,267	55%
Community Support Programs	1,217,869	1,277,579	1,277,579	1,272,907	0%
Infrastructure Programs	648,224	762,000	762,000	754,175	-1%
Legislative Programs	346,167	373,193	373,193	396,249	6%
Governmental Operations	178,949	181,200	221,536	191,750	6%
Departmental Support	9,721,524	2,506,199	10,083,199	7,058,820	182%
Total Expenditures	18,262,344	11,167,918	18,785,254	19,096,168	71%
Ending Fund Balance	31,124,729	22,700,000	22,600,000	24,700,000	9%
TOTAL APPROPRIATION	\$ 49,387,073	\$ 33,867,918	\$ 41,385,254	\$ 43,796,168	29%

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
PUBLIC SAFETY SUPPORT PROGRAMS					
Jail Fees	2,878,105	2,935,000	2,935,000	3,581,750	22%
SNOPAC - Central Dispatch	2,436,708	2,491,035	2,491,035	2,557,303	3%
SERS Annual Maintenance	346,953	363,206	363,206	389,935	7%
Fire Station Utilities	135,009	154,306	154,306	152,712	-1%
Police Property Room	124,200	124,200	124,200	127,300	2%
Police & Fire Pension Contribution	-	-	-	2,613,267	
Hydrant Rental	228,636	-	-	-	
Subtotal	6,149,611	6,067,747	6,067,747	9,422,267	
COMMUNITY SUPPORT PROGRAMS					
Human Needs	322,259	328,075	328,075	330,279	1%
Military Appreciation Events	5,000	5,000	5,000	5,000	0%
Senior Center Meals Program	22,886	35,000	35,000	35,000	0%
Snohomish County Health District	19,979	24,000	24,000	25,000	4%
Library Utilities	112,651	135,263	135,263	135,833	0%
Park Utilities	471,879	456,405	456,405	454,082	-1%
Theater Utilities	72,457	81,624	81,624	75,126	-8%
Senior Center Utilities	48,415	58,292	58,292	55,871	-4%
Animal Shelter Utilities	67,343	78,920	78,920	81,716	4%
Business Improvement Area (BIA)	75,000	75,000	75,000	75,000	0%
Subtotal	1,217,869	1,277,579	1,277,579	1,272,907	
INFRASTRUCTURE PROGRAMS					
Traffic Signal Electric	79,221	87,000	87,000	89,175	3%
Street Lights	569,003	675,000	675,000	665,000	-1%
Subtotal	648,224	762,000	762,000	754,175	
LEGISLATIVE PROGRAMS					
Puget Sound Air Pollution Control Agency Dues	52,266	51,999	51,999	66,845	29%
Association of Washington Cities Dues	44,767	46,900	46,900	48,307	3%
Snohomish County Tomorrow Dues	18,417	18,500	18,500	19,055	3%
National League of Cities Dues	8,119	8,743	8,743	9,090	4%
Economic Alliance Snohomish County Dues	75,000	75,000	75,000	75,000	0%
Office of Minority & Women's Business Enterpris	-	300	300	6,200	1967%
Int'l Council for Local Environmental Issues	1,750	1,751	1,751	1,752	0%
Voter Registration/Pamphlets	124,212	130,000	130,000	130,000	0%
Elections	21,636	40,000	40,000	40,000	0%
Subtotal	346,167	373,193	373,193	396,249	

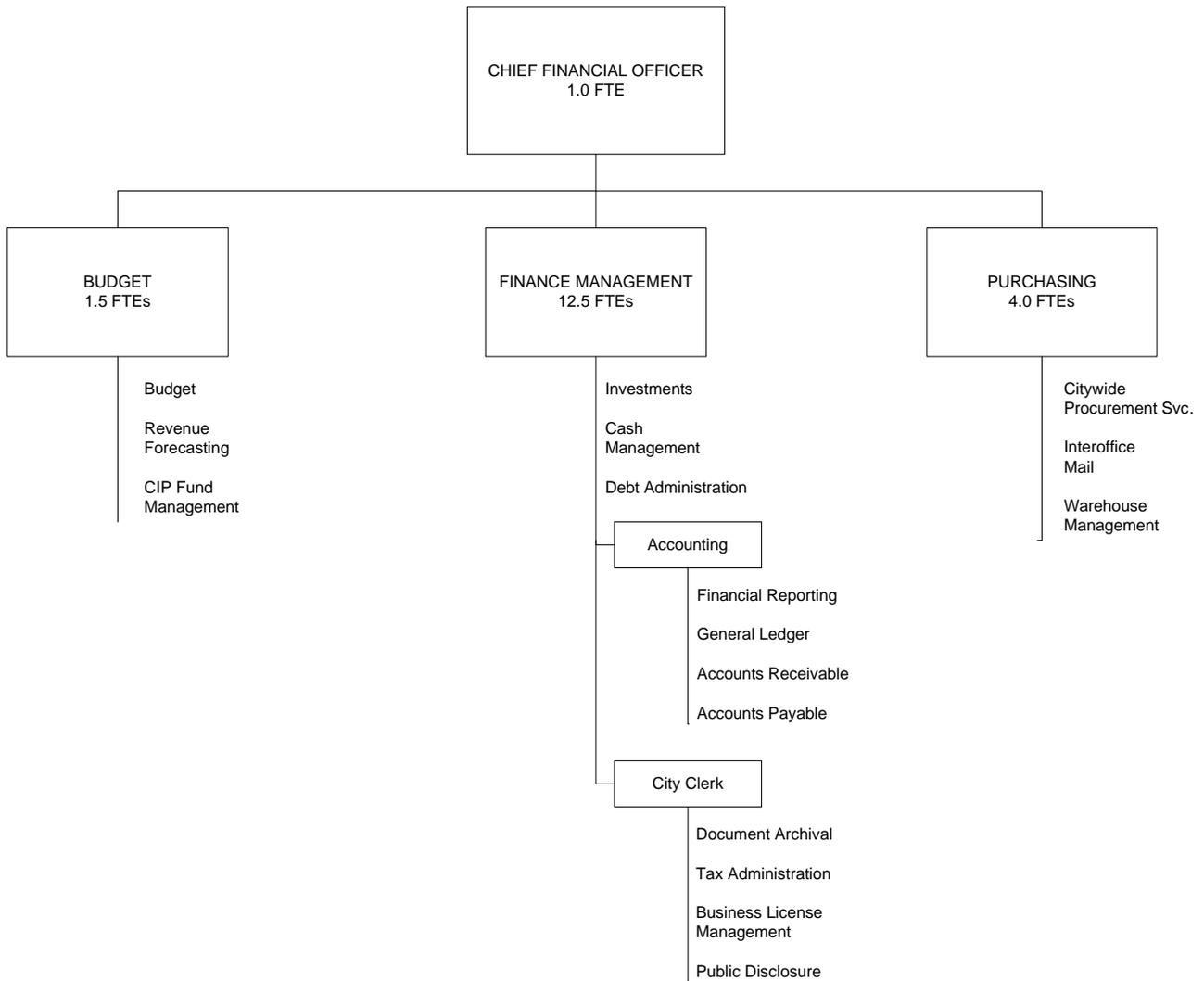
BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
GOVERNMENTAL OPERATIONS					
Riverfront Property Development	52,651	10,000	10,000	10,000	0%
Demolition & Abatement	62,590	100,000	140,336	100,000	0%
Land Use Hearing Examiner	63,708	71,200	71,200	81,750	15%
Subtotal	178,949	181,200	221,536	191,750	
DEPARTMENTAL SUPPORT					
Postage	146,539	220,000	220,000	215,494	-2%
Telecommunications	807,924	856,895	856,895	844,328	-1%
Go Sync GIS	6,756	5,783	5,783	5,732	-1%
Information Technology - Maintenance Contract	761,895	879,016	879,016	914,997	4%
Information Technology - Replacement Reserve	337,725	337,725	875,025	562,875	67%
Facilities Capital Maintenance Reserve	523,592	840,871	840,871	868,620	3%
Service Center Utilities	34,098	39,876	39,876	43,223	8%
Facilities Space Lease & Utilities	367,954	385,350	385,350	517,248	34%
Annual Financial Audit	91,319	92,700	92,700	95,481	3%
Tax Revenue Audit Fees	8,376	20,000	20,000	20,000	0%
Financial Reports & Legal Publications	16,067	23,000	23,000	23,690	3%
Employee Assistance Program (EAP)	20,136	20,400	20,400	21,012	3%
College Tuition Reimbursement	41,402	70,000	70,000	70,000	0%
Collection Agency Write-offs/Bankcard Fees	56,566	61,000	61,000	62,000	2%
Rideshare Program	24,456	39,500	39,500	39,000	-1%
Salary/Benefit Contingency		(845,043)	1,614,657	574,323	-168%
Insurance:					
Tort Liability	1,065,231	-	-	29,723	
General Insurance Premium	793,253	-	-	30,914	
Worker's Comp.	1,472,709	-	-	-	
Unemployment	248,545	-	-	-	
TOTAL INSURANCE	3,579,738	-	-	60,637	
MVD Replacement Fund	1,313,055	387,726	387,726	1,062,460	174%
Leasehold Excise Tax	1,262	1,400	1,400	1,400	0%
Lock Box Services	23,733	25,000	25,000	25,000	0%
Portal Services for B&O Taxes	-	15,000	15,000	28,000	87%
Taxi Driver Background Checks	-	-	-	3,300	
PFD Debt Service Support				800,000	
Special Allocations	1,558,931	(970,000)	3,610,000	200,000	-121%
Subtotal	9,721,524	2,506,199	10,083,199	7,058,820	
Total all Activities	18,262,344	11,167,918	18,785,254	19,096,168	
Ending Fund Balance	31,124,729	22,700,000	22,600,000	24,700,000	
TOTAL APPROPRIATION	\$49,387,073	\$33,867,918	\$41,385,254	\$43,796,168	

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FINANCE DEPARTMENT FUND 010

ORGANIZATION CHART



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	\$2,086,968	FTE's	19.0
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INVENTORY OF SERVICES

DEPARTMENT 010/Finance ACTIVITY 1 - Budget & Finance Management

LABOR	\$530,805
M&O	33,304
Revenue Offset	(164,552)
NET COST	\$399,557
TOTAL FTEs	3.5

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)

2014

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 2013 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor's

2015 GOALS

Goal #1

- Develop a new budget document format to improve the budget's use as a financial plan, operations guide and communications device

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
◆ Distinguished Budget Award	Yes – 21 consecutive years	Yes – 22 consecutive years	Yes – 23 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	14.29x	18.00x	17.00x

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Chief Administrative Officer/Chief Financial Officer	1.0	Budget Manager	1.0
Financial Analyst	0.5	Finance Manager-Treasurer	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 2 - Clerk-Treasurer

LABOR	\$384,689
M&O	26,450
Revenue Offset	(123,167)
NET COST	\$287,972
TOTAL FTEs	4.0

DESCRIPTION

- Serves as the depository for all official 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 licenses, the B&O tax program, special licenses, gambling taxes, and utility taxes
- Provides cash receipting for accounts receivable, business and special licenses, LID payments, utility billing payments, and other miscellaneous collections

EXPECTED RESULTS

- Secure document storage that is structured to allow for efficient retrieval when necessary
- Accurate and timely City Council meeting minutes
- Compliance with state mandates for responses to all public record requests
- Accurate maintenance of all license and tax programs
- Accurate and timely cash receipting

2014 ACCOMPLISHMENTS

- ◆ Implemented a desk audit program for B&O tax
- ◆ Established a new vendor agreement for codification services and webhosting of the Everett Municipal Code, which resulted in cost savings and timely internet updates for the public

2015 GOALS

Goal #1

- Together with Cities of Bellevue, Seattle, and Tacoma, launch Filelocal.com – a new website through which businesses will be able to obtain business licenses, and file and pay B&O tax to one or more participating cities with one payment

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
▶ Active business license accounts	7,258	7,500	7,750
▶ New business license accounts	1,015	1,245	1,300
▶ Public information requests	836	864	905
▶ Average turn around days for 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 Assistant	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 3 - Accounting

LABOR	\$668,039
M&O	22,000
Revenue Offset	(88,106)
NET COST	\$601,933
TOTAL FTEs	7.5

- 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 and provides technical support for accounts payable and 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
 - Administers police and fire pension funds
 - 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)

- 2014 ACCOMPLISHMENTS
- ◆ Completed Internal Control reviews of EverPark Garage, Everett Libraries, and Police Department
 - ◆ Implemented GASB Statement No. 67, Financial Reporting for Pension Plans

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Unqualified opinion on financial statements	Yes	Yes	Yes
GFOA Distinguished CAFR Award	Yes – 16 th consecutive year	Yes – 17 th consecutive year	Yes – 18 th consecutive year

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Manager	1.0	Accountant	1.0
Financial Analyst	0.5	Accounting Technician	3.0
Accounting Assistant	2.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 4 - Purchasing

LABOR	\$398,681
M&O	23,000
Revenue Offset	(309,548)
NET COST	\$112,133
TOTAL FTEs	4.0

DESCRIPTION

- Provides procurement services to all City departments
- Disposes of surplus and scrap materials
- Provides interoffice mail collection and distribution
- Provides warehousing and other delivery services to departments

EXPECTED RESULTS

- Efficient use of City resources through competitive bidding
- Compliance with state procurement laws and City procurement policies
- Timely and accurate interoffice mail collection and distribution
- Efficient and responsive warehousing and deliveries

2014 ACCOMPLISHMENTS

- Exceeded \$5 Million in 2014 procurement card transactions

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Number of competitive purchases over \$5,000	239	260	260
Number of purchase orders	1,976	1,866	1,900
\$ Value of purchase orders	\$19.2M	\$18.0M	\$18.0M
Number of small works awards	16	20	20
\$ Value of small works awards	\$1.5M	\$1.3M	\$1.5M
\$ Value of procurement card transactions	\$1.0M	\$5.3M	\$5.5M

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Purchasing Manager	1.0	Buyer	2.0
Warehouse Worker	1.0		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
6004	Chief Financial Officer	1.0	1.0	1.0
6063	Finance Manager-Treasurer	1.0	1.0	1.0
6053	Budget Manager	1.0	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6061	Accounting Supervisor	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	1.0	1.0
1260	Buyer	2.0	2.0	2.0
1222	Assistant Buyer	1.0	1.0	0.0
1430	Warehouse Worker	1.0	1.0	1.0
2300	Accounting Assistant	4.0	3.0	3.0
2310	Accounting Technician	2.0	3.0	3.0
2390	Office Assistant	1.0	1.0	1.0
TOTAL FTE		20.0	20.0	19.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Assistant Buyer position	(70,382)		(70,382)
	Total	(70,382)	-	(70,382)

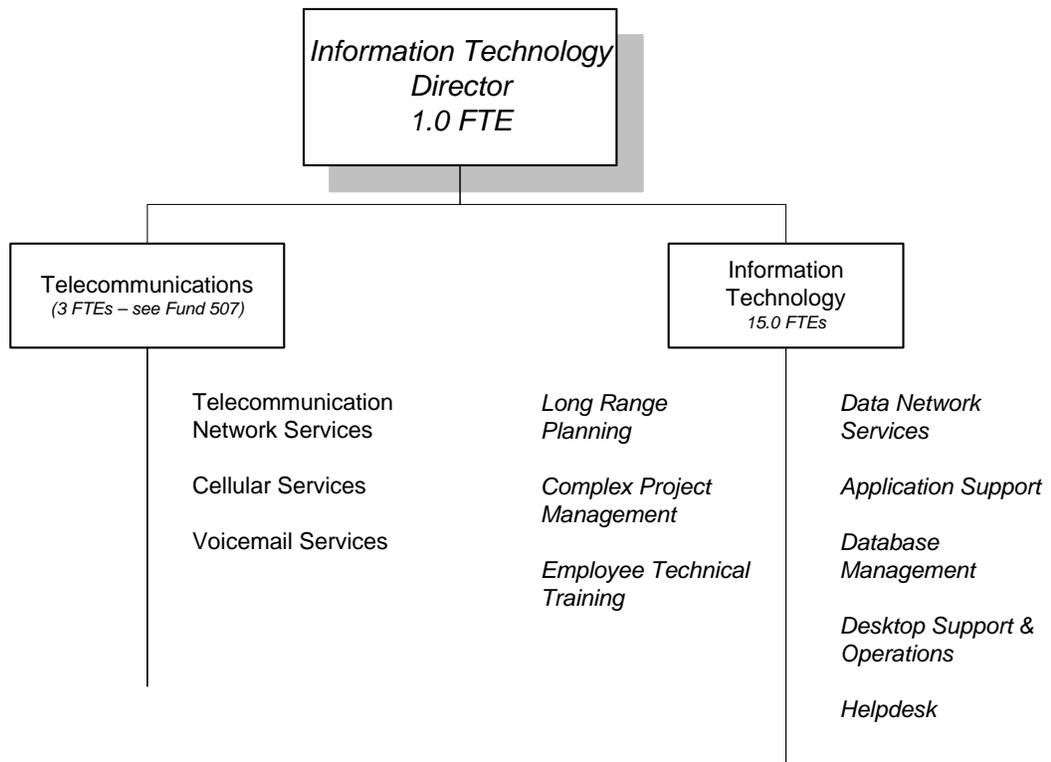
BUDGETED EXPENDITURES

Fund 010 Finance		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 801	Financial & Mgmt Svcs					
Fnc 010	Finance	\$ 522,762	\$ 560,219	\$ 560,219	\$ 564,109	1%
Fnc 011	City Clerk	505,537	390,904	390,904	411,139	5%
Fnc 014	Accounting	467,710	655,291	655,291	690,039	5%
Fnc 016	Purchasing	453,496	493,523	419,523	421,681	-15%
TOTAL APPROPRIATION		\$ 1,949,505	\$ 2,099,937	\$ 2,025,937	\$ 2,086,968	-1%

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INFORMATION TECHNOLOGY FUND 015

ORGANIZATION CHART



MISSION STATEMENT

The Information Technology Department's mission is to enable City of Everett departments to use technology to accomplish their goals by providing technical and telecommunications services and leadership while ensuring the reliability of those services. We strive to provide a high level of user satisfaction when delivering and supporting those services, and to provide technology related strategic planning and leadership.

SUMMARY

Expenditure Budget	\$	1,863,211	FTE's	16.0
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INVENTORY OF SERVICES

DEPARTMENT 015/Information Tech ACTIVITY 1 - Information Technology

LABOR	\$1,771,533
M&O	91,678
Revenue Offset	(646,046)
NET COST	\$1,217,165
TOTAL FTEs	16.0

DESCRIPTION

- Responsible for citywide information & technology systems
- Maintains a variety of complex information systems, including more than 1,400 computers on a wide area network that connects the City's central data center with more than 20 remote locations as well as a redundant offsite data center for business resumption during a regional disaster/event
- Supports multiple SQL and Oracle server database applications, the city wide financial system, the first responder public safety communications infrastructure, internet and intranet access and security as well as the City's website

EXPECTED RESULTS

- Reliable and cost effective technology systems that further the City's public service goals
- Attractive and user-friendly website that provides the public with relevant information regarding the City and its services
- Timely response to departmental technology service needs
- Incorporation of new technology as appropriate

2014 ACCOMPLISHMENTS

- ◆ Implemented data storage platform to support server/virtual server environment data storage needs
- ◆ Completed Windows 7 Upgrades to 1,400 computers, replacing more than 700 PCs and Laptops
- ◆ Implemented 1st Phase of the South Precinct Disaster Recovery Site Virtual Server environment to support disaster recovery and business resumption efforts
- ◆ Replace core network infrastructure to provide redundancy at Wall Street Building data center
- ◆ Upgraded various services and systems including Laserfiche Document Management, Scada, K-20 Patron Internet Services, Parking Enforcement Ticketing System, and Kronos Timekeeping Software

2015 GOALS

- Goal #1 ■ Implement new City website
- Goal #2 ■ Implement disaster recovery process for Cayenta, Kronos, Cassworks, and Infoview
- Goal #3 ■ Upgrade systems to include IT Help Desk, B&O Tax and License Web Portal, Prowatch Security, Municipal Court Probation, ONTAP Document Library, and Cayenta
- Goal #4 ■ Review and establish increased IT security standards

INVENTORY OF SERVICES (Continued)

FUTURE TRENDS

■ Along with supporting existing technology systems and responding to new technology requests, the IT department will continue to be focused on review of alternative computing equipment to reduce our expenses, carbon footprint and solve field users' requirements for handheld devices that are simple to use, effective and safe from the elements.

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Recorded Help desk support incidences	5,076	5,097	5,117
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution	4.87	4.88	4.88
Responsiveness	4.87	4.92	4.97
Timeliness	4.76	4.81	4.86
Courtesy & professionalism	4.92	4.94	4.96
Number of new PCs/laptops installed	481	507	180
Avg. monthly web site visitors	153,855	207,160	279,666
Number of Client/Server systems supported	167	226	125
Number of unique desktop software applications supported	204	232	262
Number of requests for new projects	19	20	20
Number of IT projects in progress	37	38	40
Number of projects completed	30	18	30
Number of servers supported	127	137	147

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Information Technology Director	1.0	PC Technicians	2.0
Information Technology Manager	1.0	IT Project Managers	1.0
Supervisor I	1.0	Network Application Specialist	5.0
Network Systems Analyst	4.0	Client Services Technician	1.0

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
6062	Information Technology Director	1.0	1.0	1.0
6055	Information Technology Manager	1.0	1.0	0.0
1410	Network Systems Analyst	4.0	4.0	4.0
1380	Network Application Specialist	5.0	5.0	5.0
1390	PC Technician	2.0	1.0	2.0
2450	Supervisor I	1.0	1.0	1.0
1290	Client Services Technician	1.8	1.8	1.0
6308	IT Project Manager	1.0	2.0	2.0
	TOTAL FTE	16.8	16.8	16.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

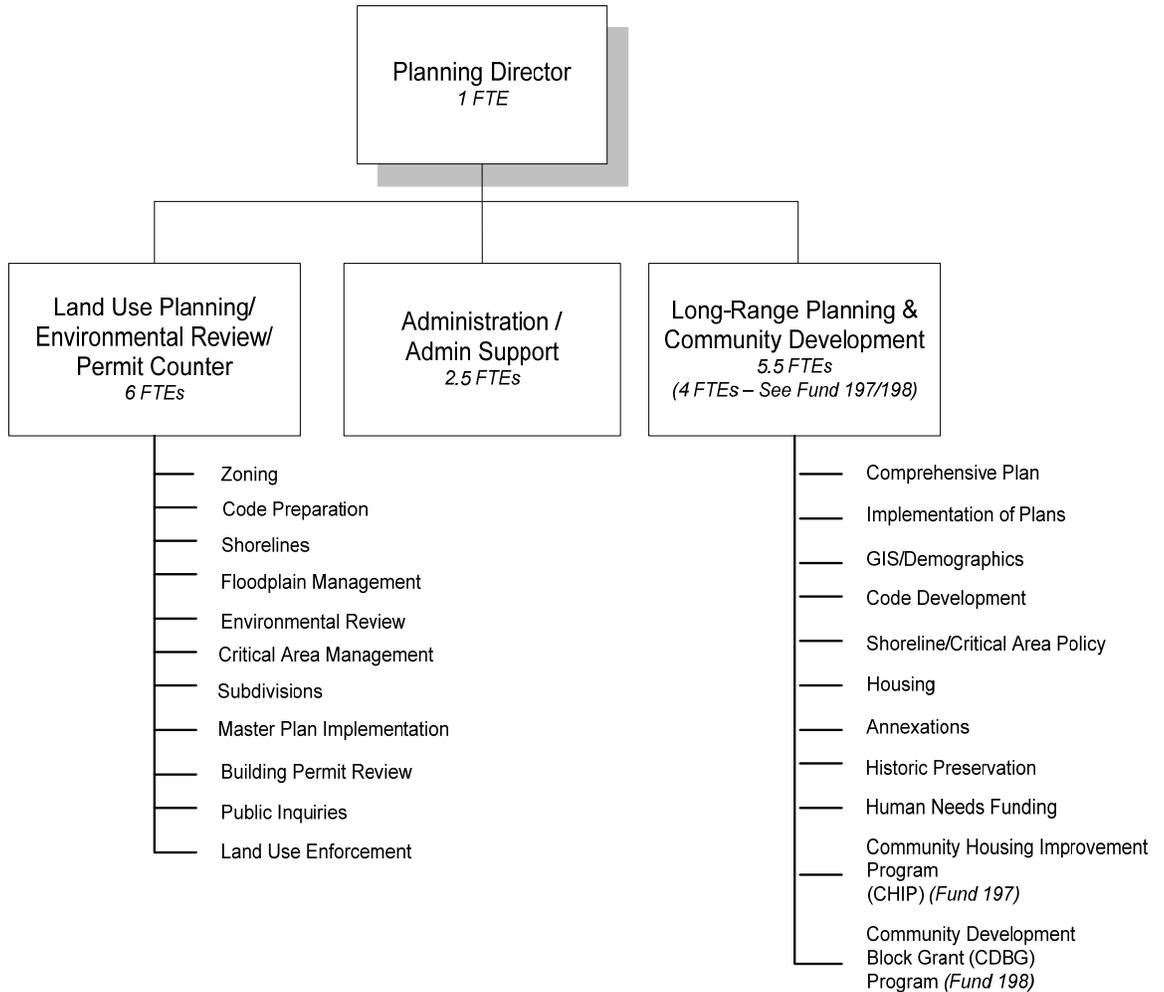
FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Information Technology Manager position	(141,361)		(141,361)
0.2	Increase part-time PC Technician to full-time (from 0.80 to 1.0 FTE)	17,381		17,381
	Increase M&O budget by 2%		1,798	1,798
	Total	(123,980)	1,798	(122,182)

BUDGETED EXPENDITURES

Fund 015 Information Technology		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 000	Administration	\$ 456,739	\$ 609,618	\$ 537,918	\$ 535,543	-12%
Prg 100	Desktop Services	370,056	379,759	379,759	377,246	-1%
Prg 200	Network Services	554,688	463,828	403,828	549,832	19%
Prg 300	Applications	210,464	541,964	625,164	400,590	-26%
TOTAL APPROPRIATION		\$ 1,591,947	\$ 1,995,169	\$ 1,946,669	\$ 1,863,211	-7%

PLANNING AND COMMUNITY DEVELOPMENT FUND 021

ORGANIZATION CHART



MISSION STATEMENT

The Planning and Community Development Department mission is to:

- Provide prompt and courteous service and accurate information to the public
- Help our citizens and leaders establish a shared vision for the community
- Create innovative growth management plans
- Effectively manage the land use and development permit process
- Enhance the City's quality of life, environment, and economy

SUMMARY

Expenditure Budget	\$	1,825,251	FTE's	15.0
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INVENTORY OF SERVICES

DEPARTMENT 021/Planning and Community Development **ACTIVITY** 1 - Administration/Administrative Support

LABOR	\$410,969
M&O	21,957
Revenue Offset	(200)
NET COST	\$432,726
TOTAL FTEs	3.5

- DESCRIPTION**
- Supports Administration and City Council in the development and implementation of planning policies, land use regulations, and other related initiatives
 - Participates in regional and countywide forums pertaining to growth management and intergovernmental planning efforts
 - 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
 - Provides administrative support for Hearing Examiner, Planning Commission, and staff
 - Administers permit management system and department website

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

- 2014 ACCOMPLISHMENTS**
- ◆ Updated permit fee schedule
 - ◆ Completed school impact fee ordinance
 - ◆ Continued work on a variety of land use code amendments, including recreational marijuana business interim zoning regulations, unit lot subdivisions, student housing, and B-3 zone sign code amendments
 - ◆ Represented City in regional planning efforts through PSRC
 - ◆ Completed the Re-Use and Redevelopment Plan for the Silver Lake Center property

- 2015 GOALS**
- Goal #1 ■ Continue implementation of Downtown Plan and Evergreen Way Revitalization Plan
 - Goal #2 ■ Complete the 2015 Comprehensive Plan update
 - Goal #3 ■ Continue working with other agencies on future light rail alignments from Lynnwood to Everett

- FUTURE TRENDS**
- Higher density infill redevelopment will raise citizen concerns about zoning and design standards
 - Greater emphasis on economic development / jobs creation will require review of land use standards
 - 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

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
🔻 Telephone calls – reception (incoming)	4,040	4,100	4,200
🔻 Planning commission meetings	13	17	18
🔻 Hearing examiner – land use hearings	7	12	12

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planning and Community Development Director	1	Administrative Assistant	1
Office Technician	1	Hearing Examiner Assistant	.5

INVENTORY OF SERVICES (Continued)

DEPARTMENT	021/Planning and Community Development	ACTIVITY	2 - Land Use Permit Review and Public Counter
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LABOR	\$677,982
M&O	37,642
Revenue Offset	(137,000)
NET COST	\$578,624
TOTAL FTEs	6.0

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; most notable among these laws and policies are 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 all land use permits efficiently according to Everett Municipal Code, State, and Federal regulations
- Provide prompt and courteous service in response to public inquiries

2014 ACCOMPLISHMENTS

- ◆ Participated in environmental & permit reviews on major Boeing plant expansion to accommodate construction of 777X (1,300,000 s.f. wing plant and 350,000 s.f. fuselage assembly building)
- ◆ Coordinated shoreline permit review for the Simpson pad redevelopment (235 dwelling units)
- ◆ Processed the Silver Lake Vue shoreline permit (100 townhomes), formerly Silver Lake Center, to conclude special planning process for reuse of site
- ◆ Coordinated review of pilot project to permit student housing (115 sleeping rooms) downtown
- ◆ Supported the Code Enforcement division by attending enforcement hearings and providing initial contact with land use code violators

2015 GOALS

Goal #1 ■ Work with IT and other departments to implement digital application process

Goal #2 ■ Begin comprehensive review of Zoning Code to streamline the document and apply state of the art standards throughout all zones

Goal #3 ■ Prepare video log of commercial and industrial areas documenting current conditions for future use

Goal #4 ■ Research alternative energy code development in other communities and pursue development of appropriate codes for Everett

FUTURE TRENDS

- Increased land use compliance workload
- More complex environmental regulations with federal agency mandates
- Increased shoreline permit activity related to Port of Everett and Central Waterfront Subarea Plan
- Increased interest in downtown development
- More complex review processes related to compliance with new Federal Emergency Management Agency guidance
- Implementation of more complex subarea specific zoning regulations

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
◆ Zoning review items	245	469	500
◆ Environmental actions	26	50	60
◆ Special action items	12	16	20
◆ Land division actions	14	20	23
◆ Compliance action items	62	55	75

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager of Land Use Planning	1	Planner	3
Associate Planner	1	Assistant Planner	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 021/Planning and Community Development ACTIVITY 3 - Long-Range Planning

LABOR	\$537,748
M&O	28,232
Revenue Offset	(20,000)
NET COST	\$545,980
TOTAL FTEs	4.5

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), Paine Field Community Council, and Community Services Advisory Committee
- Staffs Planning Commission, Historical Commission, Human Needs Committee, and Advisory Committee for Housing and Community Development
- Manages the Community Development Block Grant (CDBG) program and housing programs

EXPECTED RESULTS

- Policy development and regulations will help improve the community, its quality of life, and support a strong economy to provide needed public services
- Continued citizen involvement in development of City policies and regulations
- City interests will be represented in forums addressing City and regional issues
- Historic Preservation programs are strengthened
- The CDBG program will continue to help those in greatest need

2014 ACCOMPLISHMENTS

- ◆ Worked with Snohomish County to develop assumptions and approaches to accommodate growth related to the alternatives for the Comprehensive Plan Update
- ◆ Updated and adopted annual Comprehensive Plan map amendments and associated zoning changes
- ◆ Completed approval process for a new site plan for the Riverfront Redevelopment and revised development standards and related environmental reviews
- ◆ Worked with the Alliance for Affordable Housing on a housing needs background report
- ◆ Review of Revised PDO for Port's Waterfront Place Central proposal
- ◆ Continued 2015 Comprehensive Plan update including setting targets, alternatives created, elements revised and environmental review completed
- ◆ Administered 42 Human Needs Grants
- ◆ Infill Measures Report received a Vision 2040 award from the Puget Sound Regional Council
- ◆ Continued work on Brownfields Community-wide Petroleum and Hazardous Substances Assessment Grant
- ◆ Finalized annexation along 19th Avenue SE

2015 GOALS

- Goal #1 ■ Process annual Comprehensive Plan amendments
- Goal #2 ■ Complete 2035 Comprehensive Plan major update

FUTURE TRENDS

- Growing community interest in improved design standards will likely improve the quality of development
- Regional and local pressures will continue to increase as a result of continued compact growth
- Increased workload to implement the 2035 Comprehensive Plan update
- Increased complexity in long range planning issues due to increasingly diverse population, more multi-family projects, greater transportation demands, climate change & sea level rise challenges

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Demographics requests	730	750	820
Planning Commission	13	17	18
Historical Commission	9	9	9

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planner	2	Manager, Long Range Planning and Community Development	1
Community Development Specialist	.5	Associate Planner	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 021/Planning and Community Development **ACTIVITY** 4 - Geographic Information Services (GIS)

LABOR	\$104,448
M&O	6,273
Revenue Offset	0
NET COST	\$110,721
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 and graphics for other City departments for public outreach and information
- Responds to public requests for maps and information, and requests for GIS data

EXPECTED RESULTS

- Planning information will be accurately depicted and maintained on clear maps and illustrations
- City boards and commissions will be informed and aided in their decision-making with accurate maps and illustrations
- Maps and graphic information will be produced for other City departments such as Administration, Economic Development, Police, Fire, and Office of Neighborhoods
- Accurate maps and information will be available to the public on request and in a timely manner

2014 ACCOMPLISHMENTS

- ◆ Completed mapping and provided graphic support for the Comprehensive Plan Update including an extensive review of Comprehensive Plan map and Zoning map consistency
- ◆ Developed maps for a variety of projects including: 2035 Comprehensive Plan Update, storm water drainage study, Boeing Master Plan, Riverfront Redevelopment, and marijuana retail, processing, and production sites
- ◆ Wetlands and streams updated into geodatabase with information about the wetlands and streams including: classification, dates, area, and location to make maps more accurate
- ◆ Worked with public works division GIS to have more access to geodatabase so editing and updates can be easier and timely

2015 GOALS

Goal #1 ■ Provide mapping and graphic support to Long Range Planning, Land Use Permits, and Community Development Block Grant Program

Goal #2 ■ 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 and presentations
- Increasing complexity of issues requires more maps and graphics to analyze, explain and communicate information

PERFORMANCE MEASURES		2013	2014 Est.	2015 Est.
	■ GIS mapping requests from other City departments and the public	300	350	500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Analyst	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
1540	Assistant Planner	1.0	0.0	1.0
1550	Associate Planner	0.0	1.0	2.0
1670	Planner	7.0	7.0	5.0
2420	Office Technician	2.0	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 and Community Dev	1.0	1.0	1.0
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	0.5	0.5	0.5
	TOTAL	16.0	15.0	15.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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			-
	Total	-	-	-

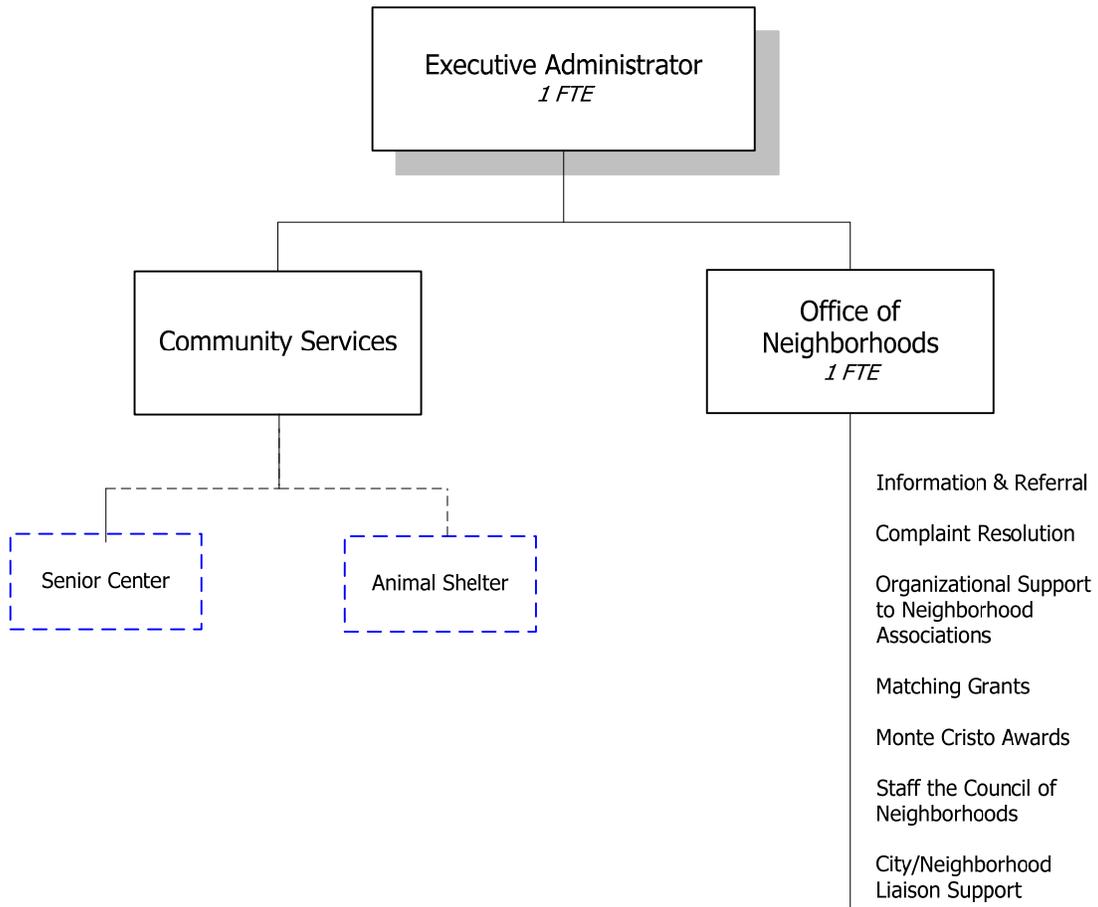
BUDGETED EXPENDITURES

		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 021 Planning						
Prg 102	Planning					
Fnc 001	Planning	\$ 1,781,550	\$ 1,857,544	\$ 2,235,544	\$ 1,825,251	-2%
TOTAL APPROPRIATION		\$ 1,781,550	\$ 1,857,544	\$ 2,235,544	\$ 1,825,251	-2%

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NEIGHBORHOODS & COMMUNITY SERVICES FUND 022

ORGANIZATION CHART



MISSION STATEMENT

The mission of the Department of Neighborhoods and Community Services is to enhance the quality of life in Everett. We do that by strengthening neighborhood associations through supporting activities that engage all members of the community in civic life through the Office of Neighborhoods. We also do that by facilitating the successful delivery of community services through administrative advocacy and oversight of the Carl Gipson Senior Center of Everett and Everett Animal Shelter.

SUMMARY

Expenditure Budget	\$398,779	FTE's	2.0
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INVENTORY OF SERVICES

DEPARTMENT	022/Neighborhoods and Community Services	ACTIVITY	1 - Services to Neighborhood Associations and City Residents
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LABOR	\$325,364
M&O	73,415
Revenue Offset	0
NET COST	\$398,779
TOTAL FTEs	2

DESCRIPTION	<ul style="list-style-type: none"> ■ Manages services for neighborhoods, including technical assistance, coordination with City departments and organizational support to neighborhood associations and the Council of Neighborhoods to implement their goals and enhance neighborhoods ■ Resolves citizen complaints, troubleshoots and respond to requests for City services ■ Coordinates and provides liaison support to other City departments to implement effective communication ■ Manages neighborhoods grants for enhancement projects, activities, outreach and events to foster active civic participation and promote public safety and preparedness
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Bring all 19 neighborhood associations into active status including internal leadership ■ Maintain and promote positive relationships between neighborhood residents and City government, provide prompt complaint resolution, and build effective City-resident partnerships to accomplish City and community goals ■ Develop effective neighborhood association leadership including full utilization of matching fund resources by each neighborhood
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2014 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Provided continued facilitation and coaching during leadership transitions in Port Gardner, Bayside and Lowell neighborhoods; provided outreach to Evergreen neighborhood in their search for new leadership; and supported leadership transition after May elections for Council of Neighborhoods executive committee ◆ Coordinated award of neighborhood matching funds to 16 neighborhood groups including Westmont/Holly, which is becoming active again ◆ Supported second collaborative, multi neighborhood, National Night Out (NNO) at Evergreen Library, attracting over 150 people ◆ Coordinated City staff visits to National Night Out sites at 23 Everett locations ◆ In partnership with Everett Police, Horizon Elementary School and Casino Road stakeholders, assisted neighborhood leaders to respond to surge in gang activity with coordinated crime prevention education ◆ Recruited CERT volunteers and supported communication hubs for disaster ◆ Planned and hosted five neighborhood trainings, arranged professional speakers or delivered sessions on neighborhood goal setting, communication hubs, asset mapping, volunteerism and civic participation
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INVENTORY OF SERVICES (Continued)

- ◆ Coordinated nominations, purchasing and planning for the 20th Annual Monte Cristo Awards ceremony
- ◆ Provided technical support to the co-chairs and staff leads for the Community Streets Initiative project and provided planning and facilitator support, site tour coordination, and participated in content & meeting preparation
- ◆ Developed and launched new Office of Neighborhoods outreach cards for neighborhood distribution to recruit new neighbors and engage residents in neighborhood projects and associations
- ◆ Transitioned Casino Road stakeholder group to participant leadership and rotating meeting facilitation
- ◆ Initiated exploration of community resource center feasibility

2015 GOALS

- Goal #1 ■ Continue to support struggling neighborhood associations by providing one-on-one direct support, coaching and technical assistance and other capacity building among potential leaders. Host five capacity building training workshop sessions with topics based on resident input.
- Goal #2 ■ Facilitate 21st Monte Cristo Awards event including greater volunteer leadership, participation in sponsor/donor recruitment and event coordination
- Goal #3 ■ Support development of Community Streets Initiative recommendations and action plan
- Goal #4 ■ Develop new City web pages for neighborhood associations and build capacity for broadcast email communications (paperless newsletters) to reach more community members for additional cost savings using internet technology
- Goal #5 ■ Increase visibility of neighborhood associations using social media
- Goal #6 ■ Support stakeholder group development in northeast Everett and on Casino Road by engaging Westmont / Holly residents in Casino Road stakeholders and connecting Natural Leaders members from Hawthorne Elementary and parents from Garfield Elementary to participate in NE stakeholders group and Delta and Riverside neighborhoods

FUTURE TRENDS

- Increasing neighborhood challenges including crime, especially heroin-related, resident apathy, aging out of active leaders, leader burn out, volunteer recruitment, and challenged neighborhoods
- Increased interest within currently active neighborhood organizations on improving leadership, volunteer retention, continuity and broad-based resident participation
- Growing interest in use of electronic communication tools, including web site development, social media, email and interactive communication via internet and use of Channel 21
- Downturn in economy, impact of foreclosures and unemployment leading to lower involvement levels, higher turnover, housing vacancies, more stressed families, brittle social interactions, weakened safety net
- Growing diversity of resident population including new residents who speak a native language other than English
- Increasing concern for community safety related to coal and oil trains, urban core impacts of homelessness and economic hardship

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Number of organized neighborhoods	17	17	17
Number of successful mini-grant applications	16	16	17
Number of participants at capacity building workshops	100	100	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Executive Administrator	1	Neighborhood Coordinator	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
6308	Neighborhood Coordinator	1.0	1.0	1.0
6012	Executive Administrator	1.0	1.0	1.0
	TOTAL FTE	2.0	2.0	2.0

BUDGET CHANGES

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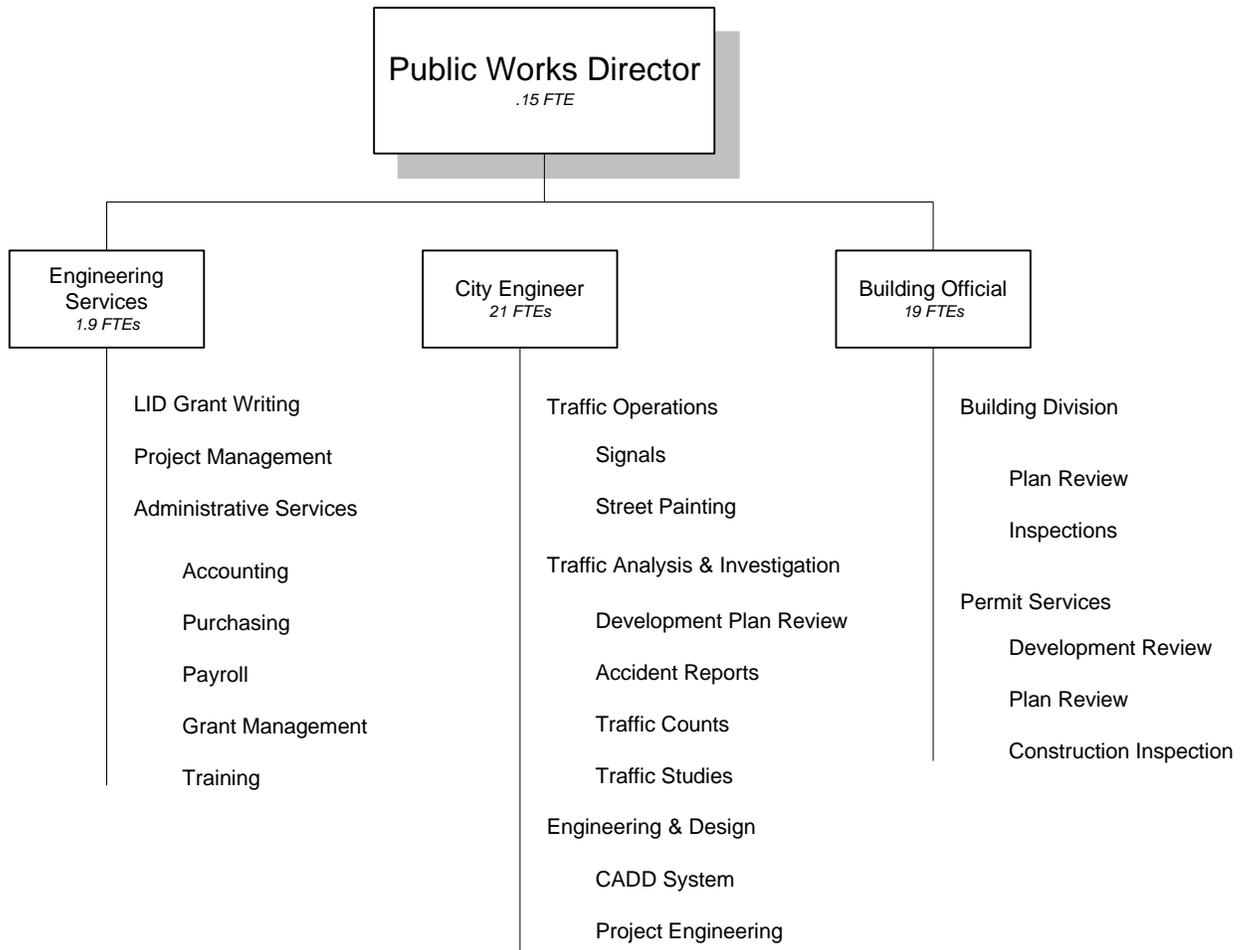
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 022 Neighborhoods & Community Svcs		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 001	Neighborhoods/Comm Svcs	\$ 306,040	\$ 336,951	\$ 334,801	\$ 353,779	5%
Prg 060	Neighborhood Grants	41,089	42,850	45,000	45,000	5%
TOTAL APPROPRIATION		\$ 347,129	\$ 379,801	\$ 379,801	\$ 398,779	5%

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 administrating and enforcing all building development codes in the City while complying with all City, state, and federal regulations.

SUMMARY

Expenditure Budget	\$ 5,674,462	FTE's	42.05
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INVENTORY OF SERVICES

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 1 - Administrative Services

LABOR	\$ 298,595
M&O	393,676
Revenue Offset	(1,000)
NET COST	\$ 691,271
TOTAL FTEs	2.05

DESCRIPTION

- 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

- No exceptions in grant audits
- Provide timely, accurate grant reimbursement requests and project accounting

2014 ACCOMPLISHMENTS

- ◆ Assisted in the preparation of construction contracts
- ◆ Obtained approximately \$3.5 million in federal and state grant funds for transportation projects

2015 GOALS

- Goal #1 ■ Administer state and federal funding for ongoing transportation projects, including Broadway Bridge Replacement and 41st Street to W. Marine View Drive Freight Corridor Improvements
- 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

- 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	2013	2014 Est.	2015 Est.
▼ Grants/agreements managed	27	20	16
▼ Active projects	20	18	14
▼ 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	\$1,026,890
M&O	75,000
Revenue Offset	(102,000)
NET COST	\$ 999,890
TOTAL FTEs	8.0

DESCRIPTION

- Plans, designs, and prepares construction documents for City projects (roadway, utilities, parks and others)
- Provides comprehensive project management services for City projects
- Coordinates project requirements with state and federal agencies
- Provides construction estimating for project grant applications
- Provides engineering expertise and advice to other City departments

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 when requested
- Improve the City's Public Works infrastructure through sound and innovative engineering work

2014 ACCOMPLISHMENTS

- ◆ Completed bid documents for the 41st Street to W. Marine View Drive Corridor Improvements project
- ◆ Awarded construction contract for the Broadway Bridge Replacement project
- ◆ Provided engineering support for Parks Department and Utilities Division projects
- ◆ Delivered increased scope of annual overlay program

2015 GOALS

- Goal #1 ■ Construct the Broadway Bridge Replacement project
- Goal #2 ■ Construct the W. Marine View Drive to 41st Street Corridor project
- Goal #3 ■ Design and bid the 2015 Pavement Overlay project

FUTURE TRENDS

- Recovering transportation demand
- 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

	2013	2014 Est.	2015 Est.
Number of capital projects designed	16	12	10
Number of capital projects managed	30	28	24
Dollar value of annual projects bid	19.6 million	15.4 million	12.0 million

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Engineer	1.0	Associate Engineer (Non-PE)	1.0
Associate Engineer (PE)	2.0	Engineering Technician	4.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 3 - Permit Services

LABOR	\$ 2,229,767
M&O	137,320
Revenue Offset	(2,160,986)
NET COST	\$ 206,101
TOTAL FTEs	19.0

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
- Maintain 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

2014

ACCOMPLISHMENTS

- ◆ Responded to service demands with permits issued for construction valued at nearly \$145 million
- ◆ Expedited permitting of Boeing 777 expansion projects totaling nearly 1.7 million square feet

2015 GOALS

- Goal #1
- Goal #2
- Goal #3
- Goal #4

- Provide accurate/timely response to citizen questions regarding projects and regulations
- Provide timely plan review, permit issuance and inspections
- Implement on-line permit issuance and on-line inspections
- Continue to implement strategies for disaster preparedness

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
↓ Permits issued/valuation	5,553/\$85 Million	5,500/\$146 Million	5,500/\$146 Million
↓ Inspections (including PW inspection)	8,900	9,500	9,500
↓ Code compliance cases	117	180	180

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 1,104,463
M&O	149,396
Revenue Offset	(11,850)
NET COST	<u>\$ 1,242,009</u>
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
- Graffiti removal 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

2014

ACCOMPLISHMENTS

- ◆ Completed deployment of Transit Signal Priority Central Opticom Server for the SWIFT corridor
- ◆ Implemented a Traffic Management Center with video wall to operate the newly launched Centralized Traffic Operations Computer Systems
- ◆ Brought 26 traffic monitoring cameras online to the Traffic Management Center
- ◆ Upgraded 20 traffic signal controllers to be compatible with new Central Traffic Signal System
- ◆ Installed Rectangular Rapid Flashing Beacon (RRFB) on Mukilteo Boulevard at 42nd Street
- ◆ Implemented Evergreen & Pecks Intersection Safety Project (flashing yellow arrow, ADA, poles)
- ◆ Implemented Everett Citywide Guardrail Improvement Program (upgrade guardrail and anchors)
- ◆ Replaced 1,900 street lights with LED models for energy and maintenance cost savings
- ◆ Completed update to the Transportation Element of the Comprehensive Plan

2015 Goals

Goal #1 ■ Procure and launch Central Traffic Video Management System in the Traffic Management Center

Goal #2 ■ Upgrade 30 traffic signal controllers to be compatible with new Central Traffic Signal System

Goal #3 ■ Implement new traffic signal at Broadway and California Street

Goal #4 ■ Replace 500 signs that fail to meet minimum reflectivity as part of the Sign Reflectivity Program

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

	2013	2014 Est.	2015 Est.
▼ Traffic signals operated	176	176	177
▼ Street signs installed and/or maintained	2,100	2,100	2,200
▼ PUD street lights monitored	4,700	4,700	4,800
▼ City street lights monitored	1,900	2,000	2,000
▼ 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	\$ 259,355
M&O	0
Revenue Offset	0
NET COST	\$ 259,355
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
- Operates and programs school zone flashers and radar speed feedback signs
- 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 approximately 70 oversize load permits annually in support of Port and Industry activity
- Approves and coordinates special event and construction related traffic control plans annually

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
- Increased parking availability in the central business district (CBD) due to revisions to Service Parking Permit program

2014 ACCOMPLISHMENTS

- ◆ Acquired hardware and developed count program for all Boeing gateways to support plant expansion
- ◆ Updated Everett Municipal Codes for Service Parking, Residential Parking Zone, Repark and Traffic Mitigation
- ◆ Updated traffic crash database program for migrating to Windows 7 computers

2015 GOALS

Goal #1 ■ Initial service request contact within two working days

Goal #2 ■ Timely resolution of service requests (minimize escalation to less than once per quarter)

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 CBD

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Service requests investigated	870	980	1,050
Work orders generated	1,370	1,590	1,800
Crash reports cataloged	2,300	2,200	2,100
Traffic counts performed	174	234	280
Development reviews issued	80	110	140

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
1670	Planner	1.00	-	-
2310	Accounting Technician	0.50	0.50	0.10
2400	Office Specialist	2.00	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	3.00	3.00	3.00
4230	Electrical Inspector	2.00	2.00	2.00
4260	Engineering Technician	3.00	4.00	4.00
4320	Permit Development Counter Technician	3.00	2.00	2.00
4340	Plumbing Inspector	2.00	2.00	2.00
4410	Senior Traffic Signal Technician	2.00	2.00	1.00
4435	Traffic Signal Technician	2.00	2.00	2.00
4440	Traffic Technician	1.00	1.00	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	1.00	1.00
6305	Associate Engineer – PE	7.00	7.00	7.00
6308	Project Coordinator	1.00	1.00	0.40
6310	Senior Engineer	2.00	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
	TOTAL FTE	47.05	44.05	42.05

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Senior Traffic Signal Technician position	(95,613)		(95,613)
-0.60	Transfer 0.60 of Project Coordinator to Fund 401, Utilities	(51,066)		(51,066)
-0.40	Transfer 0.40 of Accounting Technician to Fund 401, Utilities	(29,421)		(29,421)
1.00	Transfer Transportation Maint Tech from Fund 425, Transit	93,221		93,221
-1.00	Eliminate vacant Transportation Maint Tech	(80,605)		(80,605)
	Adjust M&O for cost allocation changes		(23,326)	(23,326)
	Increase M&O budget by 2%		13,798	13,798
	Total	(163,484)	(9,528)	(173,012)

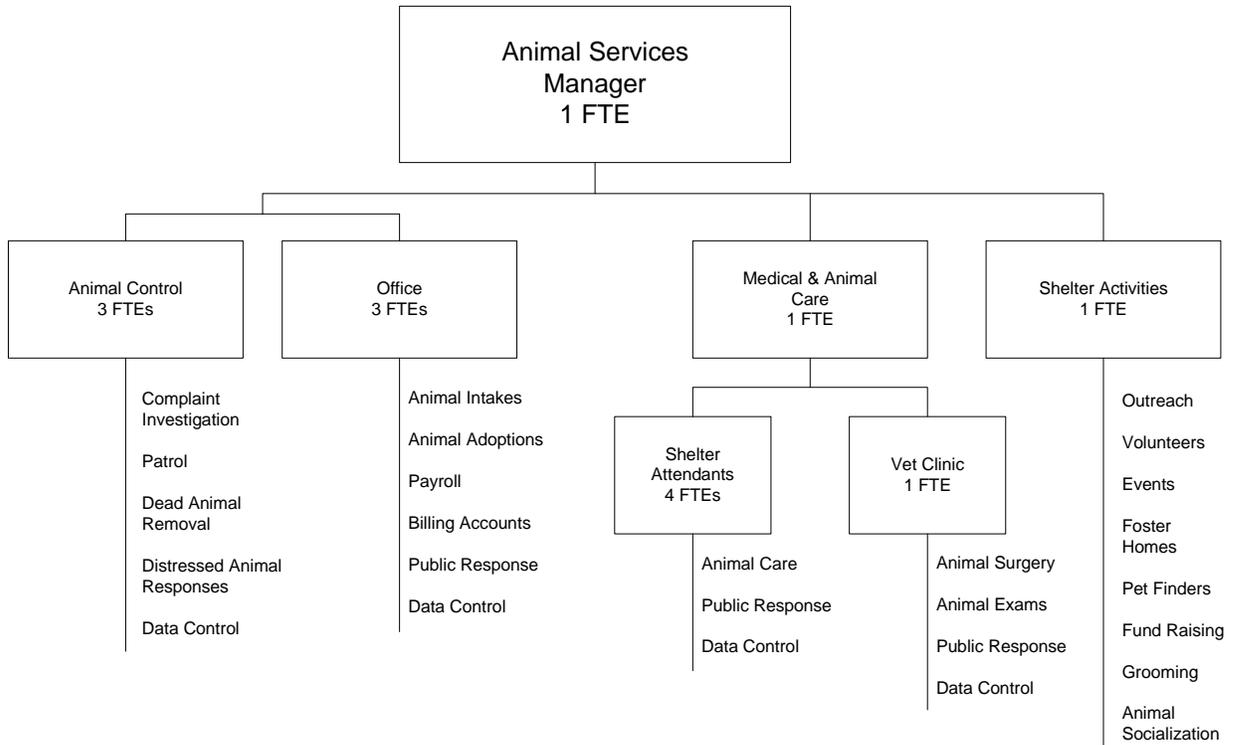
BUDGETED EXPENDITURES

Fund 024 Public Works		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 795,660	\$ 879,680	\$ 879,680	\$ 1,101,890	25%
Fnc 021	Traffic	1,628,748	1,592,690	1,592,690	1,513,214	-5%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	714,285	760,457	760,457	692,271	-9%
Prg 831	Building Permits/ Insp.					
Fnc 060	Admin./Insp./Permits	1,665,238	1,730,994	1,730,994	1,838,491	6%
Fnc 061	Development Standards	108,762	101,999	101,999	109,348	7%
Fnc 062	Insp Standards/Enf.	303,885	536,410	536,410	309,544	-42%
Prg 832	Land Use					
Fnc 080	Subdivisions	112,534	207,573	207,573	109,704	-47%
TOTAL APPROPRIATION		\$ 5,329,112	\$ 5,809,803	\$ 5,809,803	\$ 5,674,462	-2%

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ANIMAL SERVICES FUND 026

ORGANIZATION CHART



MISSION STATEMENT

ANIMAL SERVICES DEPARTMENT

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

SUMMARY

Expenditure Budget	\$	1,448,326	FTE's	14.0
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INVENTORY OF SERVICES

DEPARTMENT 026/Animal Services

ACTIVITY 1 – Shelter Administration Services

LABOR	\$339,301
M&O	11,438
Revenue Offset	(303,242)
NET COST	\$47,497
TOTAL FTEs	3.75

DESCRIPTION

- Develops and implements policies that meet or exceed industry standards for sheltering
- Develops and executes progressive business plans to solidify financial solvency
- Provides resources and support to community stake holders
- Provides contractual sheltering opportunities for partner municipalities and agencies

EXPECTED RESULTS

- Become a self-supporting facility
- Reduce the number of unaltered pets in the community
- Serve as a community resource for pets during a disaster

2015 GOALS

Goal #1

- Use funds received from ASPCA 100K to provide spay/neuter opportunities to no income/low income pet owners in the community

Goal #2

- Re-establish pet licensing program for City of Everett resident pets

Goal #3

- Complete Emergency Preparedness objectives for both in shelter and out of shelter emergencies

FUTURE TRENDS

- Continue to move forward in progressive animal welfare management
- Implement animal welfare programs that aid in the health, well-being and adoptability of all shelter animals

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
⚠ Total animal intake	5,505	5,500	5,500
⚠ Adoptions	25%	26%	26%
⚠ Return to owner	14%	16%	16%
⚠ Transferred to rescue	34%	30%	30%
⚠ Euthanasia owner requested/ DOA	11%	11%	11%
⚠ Euthanasia health/behavior	15%	15%	15%
⚠ Save rate	73%	72%	72%

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Office Assistant	1.60	Veterinarian	0.05
Accounting Assistant	0.50	Animal Control Officer	0.50
Shelter Activities Coordinator	0.40	Animal Services Manager	0.70

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 2 – Shelter Operation Services

LABOR	\$420,701
M&O	140,359
Revenue Offset	(203,537)
NET COST	\$357,523
TOTAL FTEs	5.10

DESCRIPTION	<ul style="list-style-type: none"> ■ Maintains disease prevention control and whole herd health management ■ Maintains timely and accurate data management for all animals within the shelter ■ Ensures proper usage and control of legend drugs along with precise documentation ■ Assess behavior of animals made available for adoption and transfer ■ Provides volunteer and foster management, adoption counseling and in-house staff training
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Increased adoptions, Return to Owners (RTO's) and transfers while no longer euthanizing for space ■ Increased awareness within community of spay/neuter benefits, less unwanted litters and public education on animal welfare ■ Respond to requests, complaints, and other animal service needs of the public and contract agencies ■ More healthy and adoptable animals available to the public
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2015 GOALS

Goal #1	■ Place more animals in homes and boost transfer program partners
Goal #2	■ Increase public awareness of the shelter, bring more people in and meet their animal needs
Goal #3	■ Initiate licensing program with increased awareness of importance in licensing pets

FUTURE TRENDS

<ul style="list-style-type: none"> ■ Increase and support Pets for Life program ■ Offer public spay/neuter opportunities for low/no income pet owners through grant application process

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Total animal intake	5,505	5,500	5,500
Average length of stay	10 days	9 days	9 days
Average daily cost of care - dog	\$23.50	\$25.50	\$25.50
Average daily cost of care - cat	\$28.50	\$30.50	\$30.50

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Shelter Attendant	3.80	Vet Technician	0.15
Accounting Assistant	0.20	Office Assistant	0.20
Shelter Activities Coordinator	0.50	Animal Services Manager	0.15
Veterinarian	0.10		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services ACTIVITY 3 –Animal Control Services

LABOR	\$282,708
M&O	25,632
Revenue Offset	(9,109)
NET COST	\$299,231
TOTAL FTEs	3.15

- DESCRIPTION
- Provides animal control and care services to residents of Everett
 - Provides thorough and detailed investigations of animal related violation under Title 6
 - Investigates animal cruelty and neglect, removes neglected animals from their home, and provides expert testimony in court
 - Provides support in all areas of the shelter
 - Provides progressive and responsible animal welfare education for public, private organizations, and citizens at large

- EXPECTED RESULTS
- Efficient, timely and professional interactions with members of the public and other agencies
 - Community resource on education, responsible pet ownership and insight into animal welfare industry
 - Provide bite prevention training to other City departments and neighborhoods

- 2015 GOALS
- Goal #1 ■ Develop and launch proactive pet licensing in the field
 - Goal #2 ■ Identify high call volume areas and provide educational opportunities to residents on responsible pet ownership
 - Goal #3 ■ Evaluate areas of Title 6 that need revision and begin that process

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
City of Everett population	103,100	103,300	104,200
Total cases received	1,345 1.3% of populous	1,370 1.3% of populous	1,370 1.3% of populous
Incidents	1,069 1.0% of populous	1,037 1.0% of populous	1,037 1.0% of populous
Investigations	276 .3% of populous	333 .3% of populous	333 .3% of populous

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Animal Control Officer	2.50	Office Assistant	0.20
Shelter Activities Coordinator	0.10	Animal Services Manager	0.10
Accounting Assistant	0.20	Veterinarian	0.05

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 4 – Medical Services

LABOR	\$199,901
M&O	28,286
Revenue Offset	(159,612)
NET COST	\$ 68,575
TOTAL FTEs	2.00

DESCRIPTION

- Provides in-house spay and neuter surgeries for dog and cat adoptions
- Provides in-house medical and surgical treatments necessary to relieve discomfort and improve health of animals in the shelter's care
- Evaluates condition of individual animals to determine adoptability or the need for outside veterinary assistance
- Performs examinations and necropsies documenting abuse or neglect for animal cruelty investigations

EXPECTED RESULTS

- Increased number of adoptable animals
- Improved quality of life for animals in shelter care
- Decreased cost for animal surgeries and medical treatments
- Aid in prosecution of animal cruelty and neglect cases via professional documentation and testimony

2015 GOALS

Goal #1 ■ Continue to improve efficiency and productivity of spay/neuter clinic, completing as many surgeries in-house as current staffing levels allow

Goal #2 ■ Continue to manage/reduce expenses while maintaining acceptable medical care

Goal #3 ■ Provide opportunities for local veterinarians and students in shelter medicine and surgery

FUTURE TRENDS

- Expand in-house diagnostics in order to increase efficiency and further reduce overall expenses
- Expand outreach programs for basic medical care to low-income families

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Animal spay/neuters	964	1,500	1,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Veterinarian	0.80	Shelter Attendant	0.20
Veterinarian Technician	0.85	Animal Services Manager	0.05
Accounting Assistant	0.10		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
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	Veterinarian 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
TOTAL FTE		14.0	14.0	14.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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			-
	Total	-	-	-

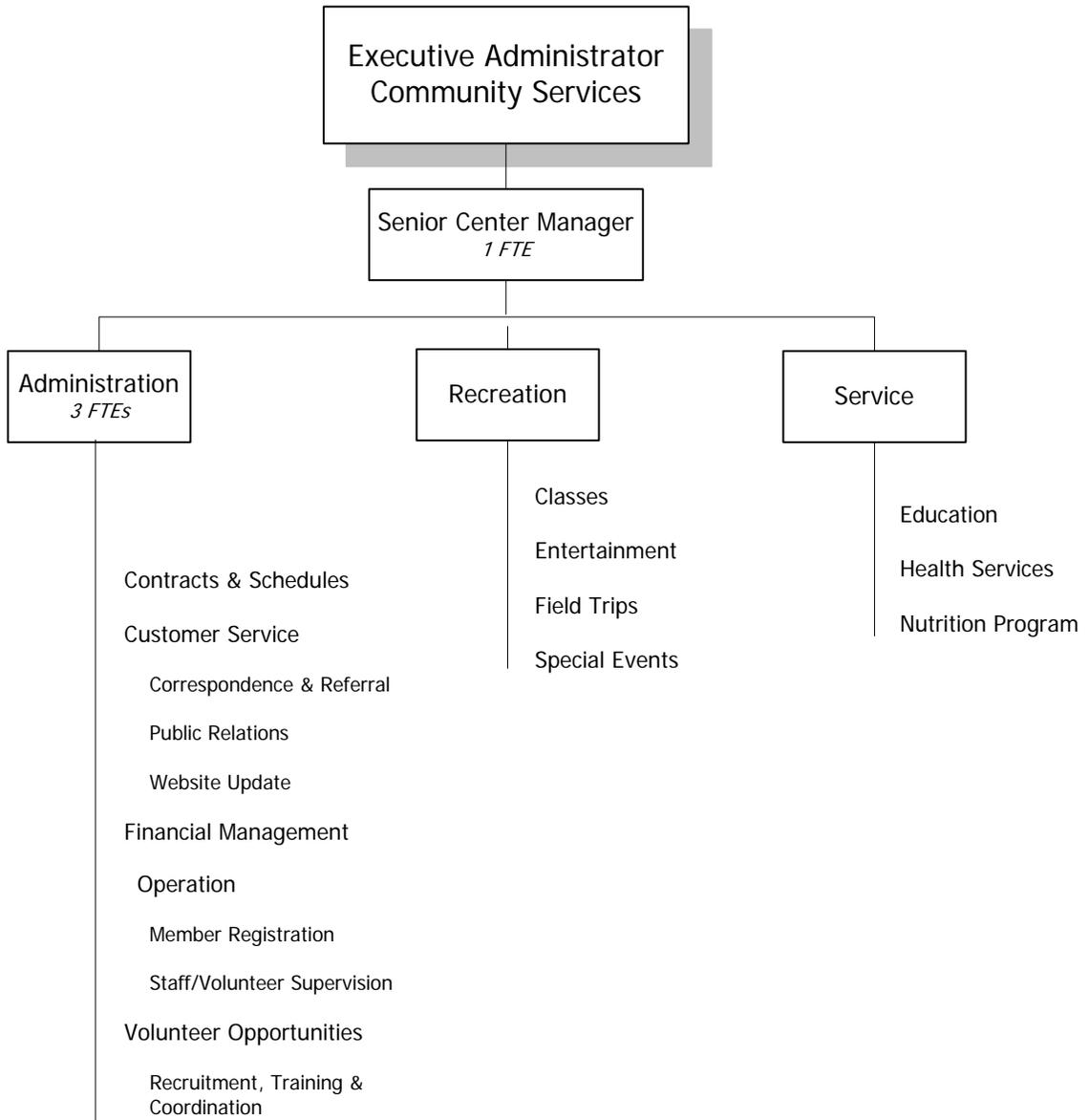
BUDGETED EXPENDITURES

Fund 026 Animal Shelter		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 105	Animal Shelter					
Fnc 001	Animal Control	\$ 1,268,505	\$ 1,418,476	\$ 1,418,476	\$ 1,448,326	2%
TOTAL APPROPRIATION		\$ 1,268,505	\$ 1,418,476	\$ 1,418,476	\$ 1,448,326	2%

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SENIOR CENTER FUND 027

ORGANIZATION CHART



MISSION STATEMENT

The Carl Gipson Senior Center of Everett offers its members opportunities of leadership and volunteerism in service-related capacities, lifelong learning classes, socialization, activities, special events, medical services and exercise opportunities geared toward optimum health.

SUMMARY

Expenditure Budget	\$	493,271	FTE's	4.0
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INVENTORY OF SERVICES

DEPARTMENT 027/Senior Center ACTIVITY 1 – Administration

LABOR	\$391,553
M&O	\$101,718
Revenue Offset	0
NET COST	\$493,271
TOTAL FTEs	4

- DESCRIPTION
- Maintains current contracts for instructors, medical services and nutrition program
 - Meets accounting requirements involving purchases, bank reconciliations, supplies, budget preparation, gift shop sales and commissions, payroll and tax reports and recordkeeping
 - Ensures smooth operation of Senior Center through effective staff and volunteer supervision
 - Maintains personal and demographic information through registration process (CLASS and MySeniorCenter)
 - Recruits, trains and coordinates volunteer efforts
 - Develops new lifelong learning programs, activities and events to fully utilize facility during non-peak hours
 - Works closely with Advisory and Foundation Board members to promote greater support, interaction, constructive suggestions and participation at the facility

- EXPECTED RESULTS
- Compliance with the City's legal requirements pertaining to vendor liability, instruction, medical services and operation of nutrition program
 - Member awareness of the value of continued learning, social interaction and independent living
 - Sound financial reporting to comply with City, state and gambling commission audit processes and requirements
 - Optimal Senior Center operations and intended use of recreation/service for those age 50 and over
 - Attract younger clientele through new programs and volunteer opportunities

- 2014 ACCOMPLISHMENTS
- ◆ Increased PR efforts to grow membership and community outreach
 - ◆ Continued partnership with UW Osher Lifelong Learning Institute (OLLI) program to offer classes on site to those fifty years of age and older
 - ◆ Secured Snohomish County Long-Term Care and Aging grant in amount of \$11,000 to purchase emergency disaster supplies
 - ◆ Secured \$1,000 COE Lodging/Tax grant for promotional material for 2014 International Table Tennis Tournament
 - ◆ Secured lower level mural of building's namesake to offer a welcoming entranceway for members and guests
 - ◆ Offered events and meeting site to promote visibility and diversity within community

INVENTORY OF SERVICES (Continued)

2015 GOALS

- Goal #1 ■ Continue outreach to Everett community to ensure eligible seniors are aware of classes, events medical services and nutrition program offered on site
- Goal #2 ■ Continue participation with UW-OLLI and RSVP to encourage volunteerism and attract new membership through enhanced learning, support and active participation for all ages 50 plus
- Goal #3 ■ Increase participation in disaster preparedness for staff, members and facility (including tactical training for seniors)
- Goal #4 ■ Continue outreach to promote diversity of events offered to seniors and public

FUTURE TRENDS

- Increased membership as “baby boomers” reach 50 years of age (with new activities, events and services to be researched, advertised and implemented)
- Concentrated effort to encourage socialization, greater health and mental stimulation (through continued learning and exercise programs)

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
*Registered/active members	4,950	5,300	5,888
Documented volunteer service hours	20,283	20,300	20,500

* Active members are those currently registered in CLASS.

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 027/Senior Center ACTIVITY 2 – Recreation

DESCRIPTION ■ Organizes day and overnight trips
■ Coordinates scheduling of entertainment at special events and social activities
■ Arranges recreational and instructional classes

EXPECTED RESULTS ■ Offer affordable opportunities to visit interesting sites in the Pacific Northwest region
■ Provide service to members through volunteer hours
■ Recruit both paid and volunteer entertainment by local talent
■ Encourage continued learning and social interaction with peers through organized events, activities and classes

2014 ACCOMPLISHMENTS ◆ Organized successful public events (i.e., Annual USO Veterans Day Dance, Volunteer Appreciation Dinner, Octoberfeast, Annual Bazaar and holiday events) while working with community to raise funds, food donations and volunteer opportunities
◆ Organized and supported Wii program, which includes tournaments at neighboring senior centers and retirement facilities, as well as hosting two-day Table Tennis tournaments (both national and international) in our ongoing effort to attract younger clientele - as well as maintain popular activities established in the past for older clientele
◆ Organized and/or hosted on-site public diversity events: Martin Luther King, Jr. Day; celebration of Black History Month by N.A.A.C.P.; initiating meeting site by Hispanic Heritage Group; organizing annual Lefse Day offering Norwegian delicacies made on site by Program Coordinator and volunteers
◆ Continued as hosting site for nationwide chapter of Project Linus which makes donated items for the needy in our community
◆ Continued strong working relationship with City's Parks Department in advertising and encouraging participation in the senior-friendly activities it offers year round (Tai Chi and day trips); also enjoy ongoing relationship with SnoTrac which offers a program geared toward teaching senior citizens how to use the bus effectively
◆ Acquired laptop and PowerPoint program to display activity/schedule information on newly acquired 55-inch TV monitor in Reception Area which can also be used to access Channel 21 scheduling and live TV access during programs of particular interest to members. Can also generate revenue through PowerPoint advertisements.

2015 GOALS
 Goal #1 ■ Offer a greater variety of day trips, classes, activities and meeting/support groups to attract "baby boomer" generation
 Goal #2 ■ Continue competitive activities through Wii program and Table Tennis tournament participation with other senior centers
 Goal #3 ■ Continued review of computer lab upgrade needs

FUTURE TRENDS ■ Increase membership with activities geared toward interest of "baby boomer" generation (50 years and older)

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
■ *Day trip attendance	317	275	310
■ **General attendance	60,887	77,070	85,000

* Decrease in trip attendance was due to the decision to NOT hire a 47-passenger bus, which many times in the past did not prove to be a self-sustaining activity. A concerted effort is now made to offer fewer trips, with fewer passengers, using a smaller vehicle (City van) which holds 13 passengers that has proven to be a self-sustaining activity. Note: The trend continues to show a decrease in senior center trips in all of Washington State per the Washington State Association of Senior Centers.
 ** General attendance is the number of daily members and guests, including special events such as Annual Bazaar, USO Dance, use of senior center facility by the Human Resources Department for employee testing, and room use for special meetings attended by 50 or less. Active members are documented members in CLASS who may or may not participate on a regular basis.

INVENTORY OF SERVICES (Continued)

DEPARTMENT 027/Senior Center **ACTIVITY** 3 – Services

DESCRIPTION

- Provides opportunities to enhance physical wellness through certified exercise instruction (Enhance Fitness, Stretch N Tone, Table Tennis, Square Dancing, Hula, Saturday Dances and Tai Chi (the last of which is offered on site through Parks Department))
- Offers nutrition program on site, sponsored by Senior Services of Snohomish County
- Provides computer instruction and social networking through Senior Center contracted instructor, O.L.L.I. and City of Everett Library personnel
- Provides medical seminars and services to promote better health awareness (such as Foot Care, Reflexology, contracted dental hygienist (offering oral cancer awareness in addition to cleaning), hearing aid consultation/cleaning and on-site blood pressure screenings and health assessments by on-site Nurse Wellness Services)
- On-going education through classes and medical series seminars
- On and off-site transit training/planning and outings to/from destinations throughout Snohomish and King Counties (partnered with SnoTrac)

EXPECTED RESULTS

- Preservation of independent living through improved physical and social health
- Access to nutritionally sound meals (five times per week)
- Improved computer skills for seniors with goal of e-mail communication with family and friends, Internet usage and research, and miscellaneous projects enjoyed through use of personal computers
- Preserve mental fitness by strengthening and enhancing cognitive functions
- Open door of opportunity for members to enjoy various sites of entertainment (plays, museums, restaurants, special events, etc.) by helping them become both familiar and comfortable with bus transportation throughout Snohomish and King counties

2014
ACCOMPLISHMENTS

- ◆ Increased community awareness of classes and services through advertisements and public events
- ◆ Continued hosting of support group resources (i.e., Senior Peer Counseling, Circle of Friends, War Veterans Club, Lewy Body Dementia, Are You Okay? (telephone buddy program), AA Seniors for Life and Low Vision Support)
- ◆ Partnered with Multi-Cultural Center in order to offer more diversity to membership through meetings, programs and events. Our social worker is also acting as interpreter for the Heritage Hispanic group in order to make their social outings more enjoyable when they meet at the Senior Center.
- ◆ Acquired 200 sturdy, scuff-resistant chairs to be used during nutrition program, special events and activities, facility rentals and community presentations

2015 GOALS

Goal #1

- Secure paid advertisements from neighboring facilities on newly-acquired display board in Reception Area in order to help subsidize special events such as the USO dance

Goal #2

- Use University of Washington RN's to educate Enhance Fitness participants about disaster preparedness

Goal #3

- Apply for grant through Snohomish County to educate and encourage members regarding proper recycling efforts at the senior center (through clearly labeled glass/plastic/paper/compostable/non-compostable receptacles throughout center)

FUTURE TRENDS

- As medical facility appointments become more expensive, the services we offer through our Nurse Wellness Services program (such as blood pressure monitoring, referrals, health assessments and non-critical medical advice) will become more important to our senior community

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
*Health Services/Exercise Programs	14,740	16,214	17,835
Nutrition participants	15,257	15,626	17,189
** Social/support groups/meetings	2,170	2,400	2,640
***Computer lab users	1,042	1,600	2,000

* R.N., Dental Hygienist, Foot Care, Hearing Aid Battery Services (free), Reflexology, Enhance Fitness, Stretch & Tone, Table Tennis, Clogging, Hula, anticipated staff-led Tai Chi, Saturday Dance

** Shiba, Social Worker, Support Groups (Lewy Body Dementia, AA Seniors for Life, Are You Okay?, Circle of Friends, Vision Support, Hispanic Community, Golden K Kiwanis, Peer Support, Veterans Meeting, and new (2014) TOPS Meeting).

*** The estimate for 2015 includes the anticipation of acquiring new computer lab equipment through a grant and updating the computer program from VISTA 2006 to Windows 7.

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
1700	Sr. Center Coordinator	1.0	1.0	1.0
6753	Sr. Center Manager	1.0	1.0	1.0
TOTAL FTE		4.0	4.0	4.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

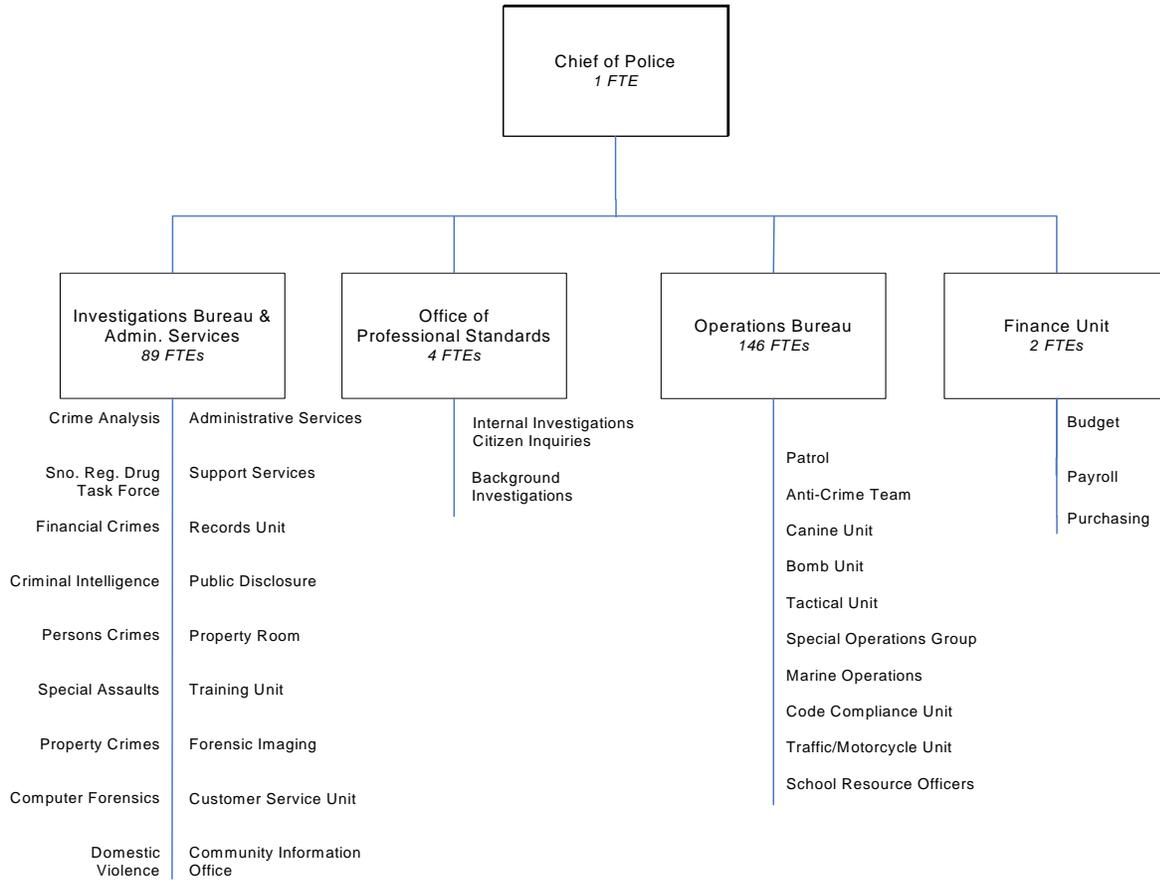
FTE	Item	Labor Amount	M & O Amount	Total
	Increase M&O budget by 2%		1,994	1,994
	Total	-	1,994	1,994

BUDGETED EXPENDITURES

Fund 027 Senior Center		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 130	Senior Center Operation					
Fnc 050	Senior Center	\$ 450,577	\$ 484,948	\$ 496,948	\$ 493,271	2%
TOTAL APPROPRIATION		\$ 450,577	\$ 484,948	\$ 496,948	\$ 493,271	2%

POLICE FUND 031

ORGANIZATION CHART



INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 2 – Patrol

LABOR	\$16,994,033
M&O	34,750
Revenue Offset	(1,530,479)
NET COST	\$15,498,304
TOTAL FTEs	129

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 & Values through the 5 year Strategic Plan
 Provide a customer service philosophy in dealing with the citizens of Everett
 Enforce traffic laws, investigate collisions, and assist motorists

2014 ACCOMPLISHMENTS  Reduced traffic collisions through contacts, enforcement and education
 Proactively addressed high call for service areas throughout the City
 Continued to apply and adjust data driven approaches to crime and traffic safety (DDACTS)
 Crisis Intervention Training (mental health) for all patrol supervisors
 Increased high visibility enforcement

2015 GOALS
 Goal #1  Collaborate with stakeholders regarding services for people displaying nuisance behaviors in public
 Goal #2  Continue to evaluate all methods of reducing crime or the fear of crime as indicated by the strategic plan
 Goal #3  Crisis Intervention Training (mental health) for patrol officers
 Goal #4  Develop a field training program for sergeants

PERFORMANCE MEASURES	2013	*2014 Est.	**2015 Est.
 Calls for service	170,847	164,826	164,977
 Incident reports	24,417	23,425	22,824
 Part I crimes reported	7,308	7,042	6,861
 Traffic contacts	24,454	33,500	33,500
 Traffic collision cases	2,834	2,742	2,705
 Auto thefts	1,034	967	956

* Based upon 6 years of historical data (2008-2013)
 ** Based upon 6 years historical data (2008-2013) and projected 2014 numbers

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	2	Officer (3 FTE's funded by Criminal Justice Fund 156)	104
Lieutenant	5	Detective – Traffic Investigations	2
Sergeant	16		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$1,206,404
M&O	1,000
Revenue Offset	(31,000)
NET COST	\$1,176,404
TOTAL FTEs	9

DESCRIPTION ■ The Narcotics Unit works in conjunction with the Snohomish Regional Drug & Gang Task Force (SRDGTF) to reduce the flow of illegal drugs and to reduce crimes associated with their use and manufacture in our community

EXPECTED RESULTS ■ Use of all means and resources on the local, state, and federal level in pursuit of disrupting or dismantling drug trafficking organizations

2014 ACCOMPLISHMENTS

- ◆ The Task Force made 77 arrests, removed 11 endangered children from homes and confiscated \$1,755,694 in drugs, \$724,620 in cash and 22 vehicles
- ◆ A fast-moving investigation in early 2014 resulted in the seizure of 26 pounds of heroin and arrests of well-known traffickers who were known to be distributing heroin in Everett. Additionally, more than \$1,000,000 in assets (cash, cars, real estate) were seized from this group, which has documented ties to the Sinaloa drug cartel in Mexico
- ◆ Discovery of cache of firearms, many of which were stolen, in North Everett stemming from a drug investigation

2015 GOALS

- Goal #1** ■ Work with partner agencies to confront the problem of heroin use. Education and collaboration will be necessary to stem the growth in the abuse of this drug
- Goal #2** ■ Work closely with School Resource Officers in area schools to seek to interrupt the drug and violence connections in area high schools
- Goal #3** ■ Continue to target middle and upper level drug trafficking organizations which operate in the Everett and Snohomish County area
- Goal #4** ■ Continue to provide training for area law enforcement to ensure information on current trends are available

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
⚠ Cases*	288	192	250
⚠ Long term investigations**	20	13	10

*Heroin is the number one drug of abuse
 **The legalization of marijuana for recreational use has and will continue to impact the number of cases generated, particularly until the issues related to the investigation and prosecution of *illegal* marijuana activities are resolved

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 4 - Special Investigations

LABOR	\$1,255,451
M&O	5,000
Revenue Offset	0
NET COST	\$1,260,451
TOTAL FTEs	9

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

EXPECTED RESULTS ■ The CIU is expected to collect, analyze, produce and distribute informational products to Operations, Investigations and Administration as well as conduct complex investigation into organized crime groups. Products include officer safety bulletins, threat assessment information and electronic surveillance. The Computer and Digital Forensics Unit is expected to provide timely, accurate and thorough analysis of evidence related to electronic and digital media devices

2014 ACCOMPLISHMENTS

- ◆ Completed 17 month Electronic Benefit Transfer/Stolen Property investigation. Made three arrests and seized \$433,000 in cash. There is an additional seizure pending of a \$250,000 home which was purchased with criminal proceeds
- ◆ Computer Forensics played a key role and provided crucial evidence in a complex child pornography case
- ◆ Acquired internal network and an updated version of department wide evidence download system which will greatly increase efficiency of FIU, Patrol, Investigations and Prosecutor's office
- ◆ Cross trained SIU investigators for all unit responsibilities to allow for key role involvement of Intel Led Policing initiatives

2015 GOALS

- Goal #1 ■ Proactively address expanding gang, violence and graffiti issues
- Goal #2 ■ Continue to expand aggressive enforcement against prostitution to maintain quality of life issues for our neighborhoods and businesses as well as reduce juveniles forced into prostitution
- Goal #3 ■ Acquire and initiate training of the replacement detectives for Digital and Computer Forensics
- Goal #4 ■ Acquire specialized software to identify local IP addresses of child pornographers and follow up

FUTURE TRENDS

- More women involved with child molesting and pornography
- Increase in need for acquiring investigative software programs to keep up with technology
- Increased use of internet for prostitution, sale of drugs and stolen property

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
⚠ CIU – Investigations/Operations	54	60	65
⚠ CIU – Assessments/Bulletins	67	70	75
⚠ RIG meetings	38	38	38
⚠ Computer forensics	35	25	35
⚠ Digital forensics	4,036	3,500*	5,000

*Number reduced due to manpower - down one detective all year.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Lieutenant	1	Detective	6
Sergeant	1	Forensic Imaging Analyst	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 5 - General Investigations

LABOR	\$3,188,866
M&O	16,100
Revenue Offset	0
NET COST	\$3,204,966
TOTAL FTEs	25

DESCRIPTION ■ The General Investigations Division consists of the Major Crimes Unit, Crimes Against Property Unit, the Financial Crimes Unit, and the Crime Analysis Unit
■ Major Crimes Detectives also serve on the Snohomish County Multi-Agency Response Team (SMART)

EXPECTED RESULTS ■ Obtain a high level of case closure through successful prosecution via a victim-oriented investigative process

2014 ACCOMPLISHMENTS ◆ Updated the Standard Operating Procedures for each unit
◆ Used the Crime Analysis Unit more frequently to help create linked charts as well as collating reports to help minimize duplication of effort and identify potential "targets". This process has maximized departmental resources such as assigning manpower to specific tasks

2015 GOALS

Goal #1 ■ Use the crime analysts to continue to work "smarter" and not just "harder." The use of crime analysts by detectives will alert us to trends such as type or area of business victimized, times and types of crimes, and to collate cases providing additional suspect information

Goal #2 ■ Use the Anti-Crime Team for assistance to locate and arrest suspects in a more timely manner, and to help locate "elusive" witnesses so cases can be more successfully prosecuted

FUTURE TRENDS

- Rise in burglaries, particularly residential, potentially due to increasing value of precious metals and jewelry
- Increase in robberies (banks especially) due to the rise in demand for specialty drugs
- Increase in technology will provide additional avenues for Internet Crimes and related offenses such as identity theft, fake/forged documents
- Vehicle prowls remain an irritant as they are a source of material used in ID theft and/or financial crime matters (stolen ID's, checkbooks, credit cards)

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
▼ Major crimes*	768	684	622
▼ Crimes against property (assigned)	650	612	600
▼ Financial crimes (incoming)**	1,078	1,165	1,211

*Anticipating continued increase in robberies

** Of total cases that come to Financial Crimes / actual cases assigned are 493, 522 (est), 533 (est) respectively

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 6 – Special Assault Unit

LABOR	\$796,710
M&O	19,250
Revenue Offset	(387,361)
NET COST	\$428,599
TOTAL FTEs	6

DESCRIPTION ■ The Special Assault Unit (SAU) investigates all sexual assaults, crimes against children, maintains and manages the Registered Sex Offenders (RSO) data, as well as Internet Crimes Against Children
■ SAU also has assigned one detective to serve as a polygraph examiner for the department

EXPECTED RESULTS ■ Obtain a high level of successful prosecution through a victim-oriented investigative process
■ Gain the highest level of sexual offender registration through compliance, diligent monitoring and reporting

2014 ACCOMPLISHMENTS ◆ Unit Standard Operating Procedures were revised
◆ Selected and trained a new polygraph examiner
◆ SAU detectives attended patrol briefings to provide additional training
◆ Developed and participated in county-wide Child Abduction Response Team (C.A.R.T.)

2015 GOALS
 Goal #1 ■ Continue to attend briefings to provide training and share information
 Goal #2 ■ Update Offender Watch program for patrol

FUTURE TRENDS ■ Increased Internet Crimes Against Children due to technological advances and abilities
■ Decreased ability to investigate Internet Crimes Against Children due to larger increase in technology and lack of staffing/ability to investigate such crimes
■ Continued budget reductions from DSHS and Crime Victims Advocates could impact caseloads and investigations by increasing same

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
 Special assault cases	259	200*	220*

*Based on average of cases investigated for the first five months of 2014

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	\$902,463
M&O	0
Revenue Offset	(455,411)
NET COST	\$447,052
TOTAL FTEs	7

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 EPD, school district staff, students and parents

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

- 2014 ACCOMPLISHMENTS**
-  Maintained a strong working relationship with the Everett School through engaged interaction with district staff, school staff, and students at all school levels
 -  Conducted a Junior Police Academy session for approximately 30 students
 -  Participated in the 2014 Casino Road Futbol Academy
 -  Planned, organized, and delivered our annual Badges for Baseball program for 250 youth
 -  Worked in collaboration with the Everett School District to identify safety improvements that includes video surveillance at all schools
 -  Attended the Washington State School Safety Officers Training

- 2015 GOALS**
- Goal #1  Continue to build strong relationships with the Everett and Mukilteo School Districts
 - Goal #2  Strengthen the safe and secure teaching and learning environment for students, staff and teachers
 - Goal #3  Conduct a Junior Police Academy with focus on at risk youth in our community
 - Goal #4  Stay current in best practices in the area of school safety
 - Goal #5  Continue our partnership with the Boys & Girls Club and the Cal Ripken Sr. Foundation to deliver the Badges for Baseball program

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
 School-related activities attended (Includes conferences with students, parents and staff, extracurricular activities, classroom presentations)	2,400	2,500	2,500
 School incidents/disruptions	1,050	1,140	1,210

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 – Police Specialists

LABOR	\$89,903
M&O	0
Revenue Offset	(89,903)
NET COST	0
TOTAL FTEs	1

DESCRIPTION ■ The Police Specialist is assigned to the General Investigations Division, Major Crimes Unit providing fingerprint analysis, crime scene processing, formulating montages using the Corrections Tracking System (COTS), rendering investigative assistance to the RSO Address Verification Detective when needed, and updating the RSO database and juvenile runaway investigations

EXPECTED RESULTS ■ Provide initial investigative information and assistance to detectives, streamlining the investigative process
■ Perform evidence collection/crime scene assistance
■ Provide support services for detectives to increase efficiency level
■ Provide support for missing persons and runaway cases
■ Assist in training Snohomish County Multi-Agency Response Team (SMART) investigators in collection of evidence and packaging of same

2014 ACCOMPLISHMENTS ◆ Continued to support SMART by providing Lead Evidence Technician for team
◆ Provided instructor for evidence procedures at annual SMART team scenario and also at SMART quarterly training
◆ Conducted data research for detectives in Investigations
◆ Maintained missing person/runway files
◆ Assisted Financial Crimes with administrative duties for major cases
◆ Organized and obtained new assignment specific inclement weather garments for SMART members

2015 GOALS
 Goal #1 ■ Continue to instruct new officers on preparation of photo montages and latent fingerprint training and supplies
 Goal #2 ■ Assist the SMART Team Administrative Lieutenant to prepare the year-end report for the SMART board
 Goal #3 ■ Increase involvement with SMART cases especially in the area of Public Disclosure
 Goal #4 ■ Continue to be aware of best practices where the handling and packaging of evidence is concerned
 Goal #5 ■ Assist in helping to prepare new Crime Scene vehicle as to equipment needed

FUTURE TRENDS ■ Increase in requests and demands for documents under Public Disclosure Requests will result in a need for the police specialist to work more closely and expeditiously with Public Disclosure to finalize (SMART) reports
■ Changes in Investigations will place more demands on the Police Specialist as she will need to assist and mentor new persons assigned to the unit

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Police specialists/runaway cases	293	300	355
Montages/prints	843/41	888/38	935/20

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police

ACTIVITY 9 – Neighborhood Policing

LABOR	\$300,978
M&O	0
Revenue Offset	(288,096)
NET COST	\$12,882
TOTAL FTEs	2

DESCRIPTION  Links the Police Department to the community to achieve greater public safety through education and regular contact between beat officers, gang officer, Bike Unit, and Crime Prevention Unit with 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 Futbol Academy, Crime Free Rental Housing program and Police Blotter

EXPECTED RESULTS  Provide resource material and answer questions from community groups and individuals

 Continue to provide crime prevention strategies to residents, businesses, and rental property management to reduce crime

 Reduce crime in the downtown core through high visibility bicycle patrols, education and enforcement

2014

ACCOMPLISHMENTS  Updated the Rental Notification Card process to be an electronic resource that reduced financial costs and officer's time to submit and track

 Collaborated with other City of Everett departments, Snohomish County and State of Washington to shut down chronic nuisance properties

 Expanded residential burglary education by using the Citizen Volunteers distribution of crime prevention education inside the Data Driven Approach to Crime and Traffic Safety (DDACTS) zones

 Through guidance, education and enforcement, reduced criminal activity at many residential and commercial properties in Everett

 Incorporated Crime Prevention Through Environment Design (CPTED) into the City of Everett pre-application building process, the Everett School District, and local business to provide crime prevention concepts

2015 GOALS

Goal #1  Work in partnership with the community to develop programs which will reduce street nuisance activity and criminal activity

Goal #2  Help businesses and residents apply crime prevention concepts in areas identified by intelligence led, data driven policing

Goal #3  Focus on using social media to push out crime prevention education to increase public awareness

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
 Neighborhood meetings attended	221	230	232
 Neighborhood policing contacts/presentations	2,397	2,500	2,600
 Rental notifications	1,035	1,000	900

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 10 – Administrative Services

LABOR	\$1,384,666
M&O	69,200
Revenue Offset	0
NET COST	\$1,453,866
TOTAL FTEs	10

DESCRIPTION

- Responsible for departmental training, including records management 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 Customer Services Unit and desk officer position

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

2014 ACCOMPLISHMENTS

- ◆ Acquisition and field deployment of new patrol vehicle platform
- ◆ 100% compliance with State of Washington in-service training mandates and continued education requirements
- ◆ Revamped Regional Police Skills Refresher (PSR) training to modernize with online training, and provide realistic scenario based Active Shooter Training combined with Everett Fire

2015 GOALS

Goal #1

- Build on changes to PSR by incorporating more online training through the use of MindFlash, as well as building upon the scenario based training provided in 2014

Goal #2

- Incorporate technology to enhance efficiency; 1) computer based training and maintenance of training records, 2) electronic training request process, 3) department training website offering access to various training topics, announcements, and resources

Goal #3

- Continuation of development and implementation of the New World training to department members for transition to the new system

FUTURE TRENDS

- Cooperative and coordinated regional efforts to provide timely, relevant, and required training within the region in the most cost effective manner possible
- Industry-wide trend towards more computer based, remote training (i.e.; CJTC internet based Equivalency Academy course)

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
🔦 Training hours	29,000	30,000	30,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Officers	5
Lieutenant	1	Administrative Assistant	1
Sergeant	2		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 11 – Auxiliary Services

LABOR	\$1,282,150
M&O	315,200
Revenue Offset	(266,930)
NET COST	\$1,330,420
TOTAL FTEs	15

DESCRIPTION ■ Processes all incoming police reports and arrest citations; coordinates transfer of records to the jail and courts; performs "record checks" for officers, disseminates information to the public; and assists the public with obtaining concealed weapons permits, fingerprinting for applications and accessing police services

EXPECTED RESULTS ■ Maintain up-to-date police records system
■ Maintain record processing systems to stay current and comply with state and federal data reporting requirements
■ Fulfill public disclosure requests

2014 ACCOMPLISHMENTS ◆ Continued to develop training strategies for New World
◆ Completed New World CAD/RMS build process
◆ Continued to research feasibility of on-line public disclosure and began exploring other alternative methods

2015 GOALS
 Goal #1 ■ Complete testing for New World CAD/RMS software
 Goal #2 ■ Complete New World CAD/RMS/NIBRS training
 Goal #3 ■ Go live with New World CAD/RMS
 Goal #4 ■ Implement an on-line public disclosure process

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Public disclosure	16,984	18,000	18,500
Reports processed	26,010	26,500	27,000
Warrants processed	5,513	5,600	5,700
Protection orders processed	1,311	1,350	1,400

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 12 – Specialty Units

LABOR	\$8,000
M&O	176,672
Revenue Offset	(30,125)
NET COST	\$154,547
TOTAL FTEs	0

DESCRIPTION ■ Tactical Team (SWAT) and Negotiators, Bomb Unit, Marine Unit, Dive Team 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 unusual events in a manner that will keep our officers and citizens safe

2014 ACCOMPLISHMENTS

- ◆ Maintained high training standards for all specialty teams, including combined training operations with Snohomish County Sheriff's Office for the Region One SWAT Team
- ◆ Received approval and implemented an Inter-local Agreement and Standard Operating Procedure for the Region One SWAT Team
- ◆ Implemented a joint marine operations concept with Everett Fire Department, training 15 Fire members in basic vessel and marine operations

2015 GOALS

- Goal #1 ■ Formalize a standard operations procedure for combined Fire and Police marine operations
- Goal #2 ■ Identify and fund a training class for new bomb technician
- Goal #3 ■ Review and update the Allied Law Enforcement Response Team (A.L.E.R.T) agency agreement and standard operating procedure
- Goal #4 ■ Review and update the Region 1 SWAT Team SOP implementing initial changes learned through the merger process

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
▼ A.L.E.R.T Call-Outs	0	1	1
▼ Marine/Dive Call-Outs	22	25	30
▼ Bomb Unit Call-Outs*	108	100	100
▼ SWAT Team Call-Outs**	11	17	20

*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** 13 – Parking Enforcement

LABOR	\$368,500
M&O	0
Revenue Offset	(365,000)
NET COST	\$3,500
TOTAL FTEs	5

DESCRIPTION  Reviews and enforces parking regulations citywide

EXPECTED RESULTS  Investigation and enforcement of parking regulations in the City of Everett
 Identification and removal of junked vehicles or those vehicles unlawfully stored on public rights of way

2014 ACCOMPLISHMENTS  Worked with Traffic Engineer and Street Division to adjust parking enforcement in multiple areas around the City, especially in the downtown business core area
 Assisted with the City Clerk's office with development of an improved residential parking permit system
 Researched and helped facilitate update to repeat violator ordinance requiring payment of outstanding parking fines in order to get vehicle released from impound
 Evaluated, tested and fully implemented new parking enforcement ticketing system

2015 GOALS
 Goal #1  Work with Legal and Traffic Engineering to update parking related Everett Municipal Codes
 Goal #2  Work with City Legal to develop a more efficient and easy to understand Red Tag system
 Goal #3  Continue to evaluate current procedures and areas of operation to maximize the effectiveness of current personnel
 Goal #4  Established procedure to enforce updated repeat violator ordinance referred to above

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
 Parking infractions	9,660	10,000	10,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	5		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 14 – K-9 Unit

LABOR	\$519,033
M&O	8,000
Revenue Offset	0
NET COST	\$527,033
TOTAL FTEs	4

DESCRIPTION ■ Four officers with dogs for use in patrol activity. All K-9's are used to apprehend suspects, uncover evidence and track missing persons

EXPECTED RESULTS ■ Support the department mission by apprehending criminal suspects, locating evidence, and finding missing persons
■ Provide regional K-9 support

2014 ACCOMPLISHMENTS ◆ Selected, trained and deployed two Patrol K9 Teams that replaced retiring teams
◆ Began training general patrol K9 Teams to also be drug detection teams – dual purpose K9 Teams
◆ All K9 Teams met training standards and validation requirements

2015 GOALS

Goal #1 ■ Complete cross-training of all patrol dogs to be dual certified in narcotics
 Goal #2 ■ Maintain a high level of training within our department and with other regional K-9 teams
 Goal #3 ■ Complete and implement policy/procedure for dual purpose K9s – tracking and drug detection
 Goal #4 ■ Complete yearly validation of all dogs in unit to Washington State Police Canine Association (WSPCA) standards

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
▼ Number of applications	321	210	400
▼ Apprehensions	75	50	90
▼ Training hours*	321	1232	500

*Notes: 2013 – Due to promotions, one handler left June 1, another in August
 2014 – One K9 team was inactive for most of the second quarter. Training hours include the basic K9 school for two new handlers and narcotic detection training

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	4		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 15 – Property Room/Evidence Unit

LABOR	\$348,678
M&O	8,000
Revenue Offset	0
NET COST	\$356,678
TOTAL FTEs	4

DESCRIPTION

- Processes and maintains all evidence collected by department personnel
- Provides assistance and information to citizens and other agencies regarding evidence impounds
- Manages Police Vehicle Impound Lot
- Processes items for fingerprinting
- Destruction of property/evidence in compliance with State Law and Department Policy/Procedures
- Prepares items of property for auction sale

EXPECTED RESULTS

- Process all impounded items within one work day when possible
- Respond quickly to all requests for assistance and release of property/evidence
- Maintain Vehicle Impound Lot security system and dispose of vehicles
- Lift fingerprints when requested
- Dispose and/or release 8,000 items from the property room

2014 ACCOMPLISHMENTS

- ◆ Completed a Property Room inventory accounting, for all 65,000+ items
- ◆ Completed quarterly audit process that included two audits by a Captain outside the property room chain of command
- ◆ Developed procedure related to new case law involving the storage of court ordered surrender of firearms and Concealed Pistol License
- ◆ Started using new “dry-bags” for wet and blood soaked clothing to minimize property room personnel call-out and reduce overtime

2015 GOALS

Goal #1 ■ Successful implementation and transition to New World software for Property and Evidence management

Goal #2 ■ Allocate more time to researching old cases in order to purge items off shelves to provide more available storage space

Goal #3 ■ Property room staff to receive sufficient training in the new downloader software and digital purging

FUTURE TRENDS

- Use of technology to track, process and purge impounded items (electronic bar-coding, scanners)

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
⚠ Impounds (events)	5,776	6,000	6,000
⚠ Impounds (items)	13,585	14,000	14,000
⚠ Disposed (purging) – cases	4,500	5,000	5,500
⚠ Disposed (purging) – items	6,828	7,000	8,000

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 16-Code Enforcement

LABOR	\$499,229
M&O	1,650
Revenue Offset	(70,500)
NET COST	\$430,379
TOTAL FTEs	5

- DESCRIPTION
- Investigate and enforce City codes 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
 - Encourage compliance through collaborative efforts by working with property owners, citizens, 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 24 hours

- 2014 ACCOMPLISHMENTS
- ◆ Worked in concert with the City Attorney's Office to complete revisions to EMC 1.20, in order to close loopholes in the code enforcement process
 - ◆ Worked collaboratively with patrol on several nuisance properties
 - ◆ Worked with the Legal Department to abate our most severe cases

- 2015 GOALS
- Goal #1 ■ Continue focus on quality of life for the neighborhoods and identify the City's worst cases and seek resolution through voluntary compliance or abatement
 - Goal #2 ■ Develop a process for dealing with abandoned houses that become attractive nuisances
 - Goal #3 ■ Train alternate staff to assist with Code Hearing administration
 - Goal #4 ■ Revise and update Code Enforcement Standard Operating Procedures

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Number of cases opened	926	976	950
Number of cases presented to the Hearing Examiner	213	243	250
Fines assessed	\$214,417	\$211,850	\$230,000
Fines/Liens/abatement payments	\$61,500	\$47,805	\$53,750
Fines sent to collections	\$83,217	\$47,450	\$50,000
Number of abatements	2	5	8
Fines in Suspension	\$71,350	\$95,325	\$86,400
Number of liens assessed	2	4	6

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
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	9.0
3510	Police Sergeant	26.0	26.0	26.0
3460	Police Officer	158.0	158.0	158.0
6610	Police Crime Analyst	1.0	2.0	2.0
6611	Forensic Imaging Analyst	1.0	1.0	1.0
6609	Code Compliance Supervisor	1.0	1.0	1.0
6102	Code Compliance Officer	3.0	3.0	3.0
6609	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
6308	Project Coordinator	1.0	1.0	1.0
6301	Admin. Assistant	4.0	4.0	3.0
6303	Admin. Secretary	5.0	5.0	4.0
3520	Police Specialist	2.0	1.0	1.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	5.0	5.0	5.0
	TOTAL FTE	244.0	244.0	242.0
	Total Officers	201.0	201.0	201.0
	Total Civilians	43.0	43.0	41.0
	Funded by Criminal Justice Fund 156	(14.0)	(13.0)	(13.0)
	Total Funded by Police Department	230.0	231.0	229.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Administrative Secretary position	(69,266)		(69,266)
-1.0	Eliminate Administrative Assistant position	(93,074)		(93,074)
	Total	(162,340)	-	(162,340)

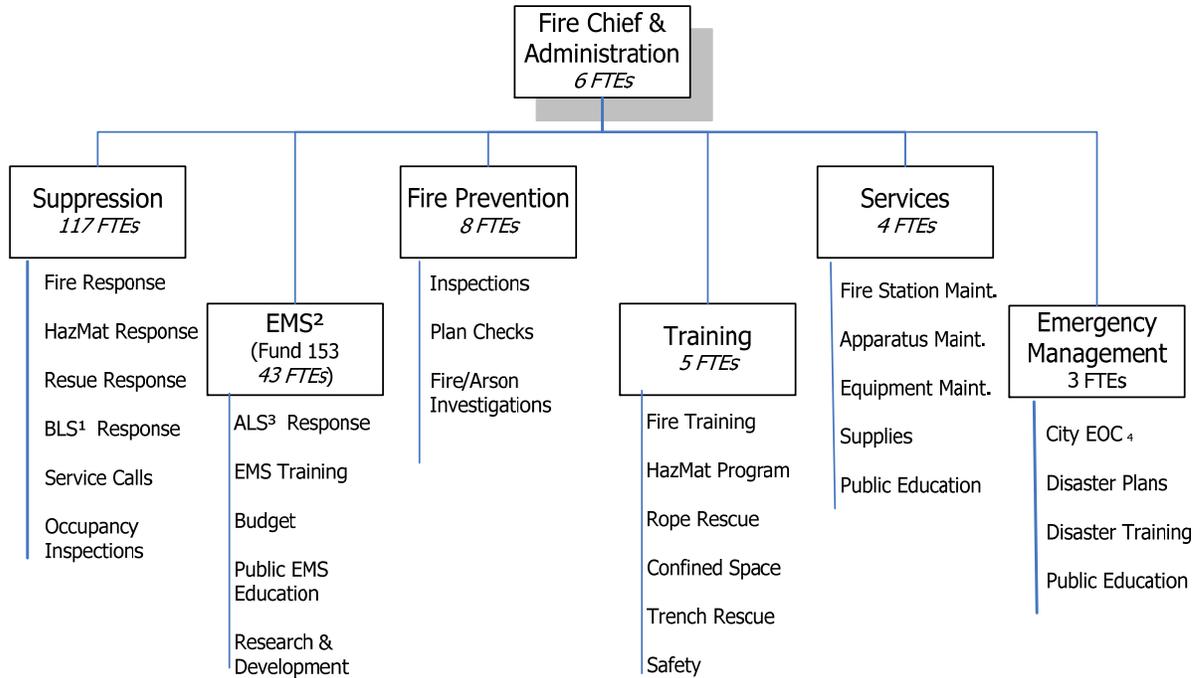
BUDGETED EXPENDITURES

		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 031 Police						
Prg 104	Law Enforcement					
Fnc 010	Administration	\$ 2,231,780	\$ 2,489,755	\$ 2,489,755	\$ 2,362,010	-5%
Fnc 021	Patrol - North	5,660,103	7,175,188	6,668,900	6,771,061	-6%
Fnc 022	Patrol - South	8,560,202	9,186,757	8,500,870	9,494,861	3%
Fnc 024	Narcotics	994,100	1,040,359	970,359	1,207,404	16%
Fnc 025	Special Investigations Unit	1,125,136	1,147,047	1,147,047	1,260,451	10%
Fnc 026	Detectives	3,150,570	3,367,372	3,197,372	3,204,966	-5%
Fnc 027	Special Assault Unit	677,274	674,544	674,544	692,609	3%
Fnc 028	School Resource Officers	910,842	736,425	736,425	902,463	23%
Fnc 029	Police Specialists	84,840	88,247	88,247	89,903	2%
Fnc 030	Neighborhood Policing	201,654	290,205	290,205	300,978	4%
Fnc 031	Admin. Services	1,372,204	1,579,507	1,579,507	1,393,866	-12%
Fnc 032	Auxiliary Services	1,481,071	1,579,749	1,462,841	1,597,350	1%
Fnc 040	Specialty Units	163,245	166,022	169,997	184,672	11%
Fnc 041	Pre-Employment	30,468	45,000	45,000	60,000	33%
Fnc 072	Parking Enforcement	283,107	360,155	315,155	368,500	2%
Fnc 073	K-9	385,511	540,553	540,553	527,033	-3%
Fnc 074	Motorcycle Unit	414,337	422,918	422,918	762,861	80%
Fnc 075	Code Compliance	433,546	487,542	487,542	500,879	3%
Fnc 091	Property Room	305,197	340,887	340,887	356,678	5%
Fnc 092	Protection Services	25,578	-	29,330	-	
Fnc 701	Registered Sex Offender Grant	103,923	121,027	121,027	123,351	2%
TOTAL APPROPRIATION		\$ 28,594,688	\$ 31,839,259	\$ 30,278,481	\$ 32,161,896	1%

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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

MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 21,049,685	FTE's	143.0
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INVENTORY OF SERVICES

DEPARTMENT 032/Fire ACTIVITY 1 - Administration

LABOR	\$843,522
M&O	95,711
Revenue Offset	0
NET COST	\$939,233
TOTAL FTEs	6

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

2014 ACCOMPLISHMENTS

- ◆ Completed seismic retrofit at Fire Station #1
- ◆ Continued long range master plan for implementation of New World CAD and Records Management System
- ◆ Completed Fire Department annual report and presented to City Council 2013
- ◆ Completed strategic plan with consultant, currently in implementation phase

2015 GOALS

- Goal #1 ■ Strive to maintain emergency service responses to citizens without decreasing quality in a struggling economy
- Goal #2 ■ Continue to limit overtime costs
- Goal #3 ■ Work with consultant to develop and implement efficiency plan
- Goal #4 ■ Enhance and expand our public education program to cover all hazards
- Goal #5 ■ Continue to grow and strengthen relationships within the department, City, citizens and businesses of Everett

FUTURE TRENDS

- Increasing demand for emergency services
- Increasing demand for technology solutions
- Develop partnerships with other agencies in our region to maximize training and emergency response
- Transition to county wide computer aided dispatch/record management system

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
WA Surveying & Rating Bureau rating	3	3	3

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 /Fire ACTIVITY 2 - Suppression

LABOR	\$16,523,100
M&O	131,849
Revenue Offset	0
NET COST	\$16,654,949
TOTAL FTEs	117

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 ■ Provide the highest level of life and property protection possible

2014 ACCOMPLISHMENTS

- ◆ Implemented automatic mutual aid agreement with Fire District 1 for high acuity responses
- ◆ Mutual aid response to the Oso slide, rescue and recovery effort
- ◆ Placed two new engines in service

2015 GOALS

- Goal #1 ■ Develop more efficient response staffing models
- Goal #2 ■ Continue to standardize firefighting strategy and tactics
- Goal #3 ■ Continue implementation of our strategic plan
- Goal #4 ■ Develop an alternative response unit to handle low acuity calls

FUTURE TRENDS ■ Increasing demand for services in challenging economic times

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
▼ Fire/EMS alarms total	19,537	21,000	22,000
▼ Structure fires	100	100	100
▼ Mobile vehicle/property fire	51	60	60
▼ Outdoor fires	181	182	185
▼ Fire – other	31	50	50
▼ Hazardous materials/conditions	200	170	173
▼ Service calls	2,025	2,200	2,500
▼ False calls	516	680	680
▼ Alarm malfunctions	186	170	171
▼ Rescues	35	17	19

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	49	Fire Captain	32
Firefighter/Driver	32	Fire Battalion Chief	4

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 /Fire

ACTIVITY 3 - Prevention

LABOR	\$1,097,365
M&O	46,421
Revenue Offset	0
NET COST	\$1,143,786
TOTAL FTEs	8

- DESCRIPTION
-  Conduct periodic fire prevention and life safety inspections of existing commercial structures
 -  Conduct new construction and tenant improvement occupancy inspections of commercial structures prior to issuance of Certificate of Occupancy
 -  Investigate origin and cause for fires
 -  Conduct fire code-based plan reviews of commercial building projects
 -  Educate 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 utilizing 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

- 2014 ACCOMPLISHMENTS
-  Reinvigorated the fire department inspection program with added training and results analysis
 -  Increased the use of social media to get prevention and education messages out, and to support timely public information dissemination
 -  Supported the Code Liaison Group to conduct all-hazards assessments of hazardous properties

- 2015 GOALS
- Goal #1  Provide the Boeing 777X wing facility project continuing prompt and comprehensive plan review and construction inspection service
 - Goal #2  Continue emphasis on mitigation measures for older buildings; specifically for fire-resistive vertical shafts and usable fire escapes in support of residential life safety and code enforcement goals
 - Goal #3  Continue to bring public education programs to more of our target audience – the young and the elderly

- 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

	2013	2014 Est.	2015 Est.
 Inspections conducted/advisory contacts	2,504	2,500	2,500
 Permits issued	156	160	160
 Fires investigated	53	60	60
 Construction plans reviewed	176	200	200
 Public education programs delivered	97	70	70

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	\$ 924,887
M&O	233,176
(Revenue Offset)	0
NET COST	\$1,158,063
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 resulting from department training and skills development
■ Achieve high level of safety and service through frequent, comprehensive and job specific training

2014 ACCOMPLISHMENTS ◆ Implemented year two of three year training plan including live fire training
◆ Continued to monitor and use electronic training records program
◆ Continued Education Incentive Program and requirements for promotional positions
◆ Developed and implemented an automatic mutual aid training program with Fire District 1
◆ Conducted department wide respiratory protection training and evaluation including MAYDAY and self-contained breathing apparatus (SCBA) emergency procedures
◆ Developed Acting Promotional Workbook for Division Chiefs

2015 GOALS
 Goal #1 ■ Develop a promotional academy and mentoring program for Battalion Chiefs
 Goal #2 ■ Develop promotional academy and mentoring program for driver operators
 Goal #3 ■ Continue live-fire training for all personnel on 3-year rotation
 Goal #4 ■ Continue to meet WAC requirements and industry best practices
 Goal #5 ■ Offer enhancement training by industry experts in advanced auto extrication practices

FUTURE TRENDS ■ Impact of high call volumes on quality and quantity of training
■ Technology based improvements to firefighter safety: radio/SCBA/command post interface
■ Emphasize firefighter health and wellness
■ Science based fire strategy and tactics research and follow-up recommendations

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
◆ Firefighter 1 certified	171	165	165
◆ Firefighter 2 certified	79	89	99
◆ Officer 1 certified	59	59	69
◆ Emergency vehicle incident prevention certified	148	155	165

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire ACTIVITY 5 - Emergency Management

LABOR	\$355,778
M&O	56,380
Revenue Offset	0
NET COST	\$412,158
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 City Comprehensive Emergency Management Plan (CEMP)
 - Provides disaster response and preparedness training for City employees, local businesses and the public

- EXPECTED RESULTS
- Expand 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

- 2014 ACCOMPLISHMENTS
- ◆ Staffed key positions in the County EOC for coordination of the SR 530 Landslide response and managed the reimbursement process of City costs related to the response
 - ◆ Recertified active CERT members with a refresher class and distribution of the Everett CERT Field Operations Guide
 - ◆ Developed and aired local commercial radio public service announcements on disaster preparedness
 - ◆ Assisted multiple City departments in establishing and exercising their employee recall process and planning for long-term disaster staffing requirements
 - ◆ Coordinated planning and management of the City's 4th of July Parade and Festival operations including establishing a unified command with participating City departments

- 2015 GOALS
- Goal #1 ■ Assist City departments to identify their roles in the EOC and define their EOC activities
 - Goal #2 ■ Assist City departments in fulfilling identified targets in their respective continuity-of-operation dashboards
 - Goal #3 ■ Create and deliver a non-structural mitigation education curriculum for the public and businesses
 - Goal #4 ■ Revise/update City EOC procedures based on lessons learned in the SR 530 Landslide response/recovery

- FUTURE TRENDS
- Possible increase in hazards and/or incidents related to active shooter, cybersecurity, and oil and coal rail transport
 - Increased requirements in Federal and State emergency management standards and grant management reporting
 - Increased cost of local disasters and complexity of federal disaster funds reimbursement rules

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
■ # of CERT members trained/active	68/300	50/175	50/200
■ % of required City employees trained in EOC operations	90%	90%	80%
■ Emergency Communications Tests	10	14	15
■ Public Education presentations and displays and the number of contacts	58/11,500	30/10,000	35/10,000
■ City EM exercises/drills	8	9	12

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief, Director of EM	1	Emergency Planning and Operations Coordinator	1
Emergency Management Outreach Coordinator	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 6 - Services

LABOR	\$472,983
M&O	268,513
Revenue Offset	<u>0</u>
NET COST	<u>\$741,496</u>
TOTAL FTEs	4.0

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

2014 ACCOMPLISHMENTS

- ◆ Completed RFP process and ordered a platform ladder replacement
- ◆ Assisted Facilities Division with establishing specifications for remodeled warehouse at 2811 Oakes
- ◆ Implemented short-term warehousing and distribution procedures for supplies and equipment
- ◆ Installed GPS tracking equipment on apparatus for updated dispatch efficiency

2015 GOALS

- Goal #1 ■ Continue gender neutral project planning for Stations 2 and 6.
- Goal #2 ■ Assist Facilities with remodel of 2811 Warehouse and move storage operations to that building when completed
- Goal #3 ■ Complete inspection, delivery and in-service of new platform ladder apparatus
- Goal #4 ■ Support the implementation of New World hardware components in apparatus and facilities

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
▼ Fire apparatus maintained	17	17	17
▼ Medic units maintained	9	9	7
▼ Other vehicles maintained	26	27	29
▼ Facilities maintained	10	10	10

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
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	49.0	49.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	32.0	32.0	32.0
2150	Fire Battalion Chief	4.0	4.0	4.0
6251	Assistant Fire Chief	3.0	3.0	3.0
2251	Division Fire Chief	7.0	7.0	7.0
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
2230	Firefighter/Paramedic	2.0	0.0	0.0
	Total Civilians - Dept. 032	8.0	8.0	8.0
	Total Fire - Dept. 032	135.0	135.0	135.0
	TOTAL FTE	143.0	143.0	143.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits change

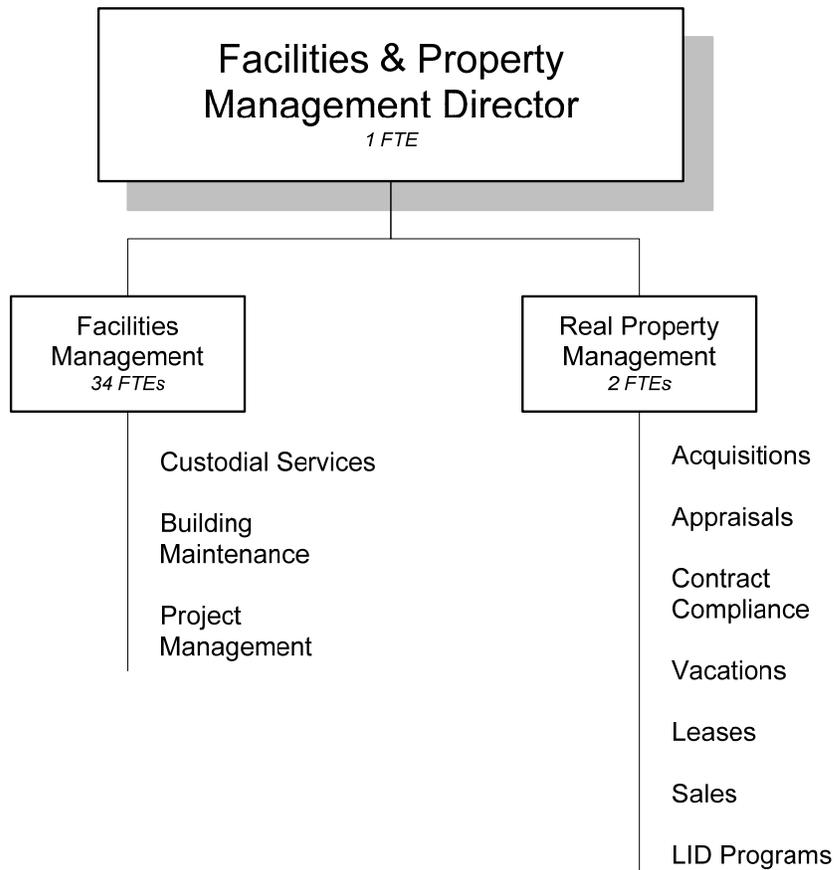
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 032 Fire		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 106	Fire Prev. & Suppression					
Fnc 010	Administration	\$ 852,080	\$ 925,905	\$ 941,238	\$ 939,233	1%
Fnc 015	Emergency Operations	877,148	404,800	551,215	412,158	2%
Fnc 020	Suppression	16,361,255	16,046,700	16,894,884	16,654,949	4%
Fnc 030	Fire Prevention	1,079,243	1,159,069	1,212,352	1,143,786	-1%
Fnc 040	Training	1,038,035	1,041,061	1,082,346	1,036,857	0%
Fnc 045	Fire Training Academy	-	76,674	76,674	121,206	58%
Fnc 050	Building/Facilities	325,006	301,112	311,073	299,766	0%
Fnc 060	Auto Shop	399,751	437,117	437,117	441,730	1%
TOTAL APPROPRIATION		\$ 20,932,518	\$ 20,392,438	\$ 21,506,899	\$ 21,049,685	3%

FACILITIES & PROPERTY MANAGEMENT FUND 038

ORGANIZATION CHART



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	\$ 3,863,588	FTE's	37.0
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INVENTORY OF SERVICES

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

LABOR	\$3,366,644
M&O	496,944
Revenue Offset	(1,782,323)
NET COST	\$2,081,265
TOTAL FTEs	37

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 a 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

2014 ACCOMPLISHMENTS

- ◆ Received LEED Silver Certification on the Everett Municipal Court replacement facility
- ◆ Completed construction on the second phase Fire Administration building seismic upgrades
- ◆ Completed construction on Washington State Department of Commerce Energy Grant round two projects
- ◆ Completed extensive repairs to the Culmback Building

2015 GOALS

Goal #1 ■ Maintain focus on energy reduction measures

Goal #2 ■ Execute repair and maintenance capital plan to ensure the upkeep of City facilities

Goal #3 ■ Continue to pursue green solutions to reduce janitorial supply costs and improve the environment

Goal #4 ■ Manage commercial property space to maximize income potential

Goal #5 ■ Start construction on the conversion of the Fire Administration building from office to warehouse space

Goal #6 ■ Continue planning efforts to replace Service Center buildings #1 and #4

PERFORMANCE MEASURES

Government Industry = \$5.10 per Sq. Ft. (IFMA)

	2011	2012	2013
Cost of service per square foot (Based on actual costs)	\$4.08	\$5.26	\$4.26
Non-General fund % contribution to 038	56% of actual Dept. Expenses	40% of actual Dept. Expenses	46% of actual Dept. Expenses

INVENTORY OF SERVICES (Continued)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Security Officer	4
Maintenance Supervisor	1	Supervisor I	1
Project Manager Architect	1	Project Coordinator	3
Electrician	2	Maintenance Mechanic	2
Maintenance Worker	2	Building Caretaker	6
Custodian	11	Administrative Assistant	1
Real Property Manager	1	Facility Manager	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
6204	Facility Maintenance Supervisor	1.0	1.0	1.0
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	10.0	10.0	11.0
1910	Building Caretaker	8.0	7.0	6.0
6203	Facilities/Prop. Mgmt. Director	1.0	1.0	1.0
6206	Project Manager Architect	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6308	Project Coordinator	3.0	3.0	3.0
6207	Real Property Manager	1.0	1.0	1.0
1950	Security Officer	5.0	5.0	4.0
Total FTE		39.0	38.0	37.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 Building Caretaker position	(62,544)		(62,544)
	Increase M&O budget by 2%		9,744	9,744
	Total	(62,544)	9,744	(52,800)

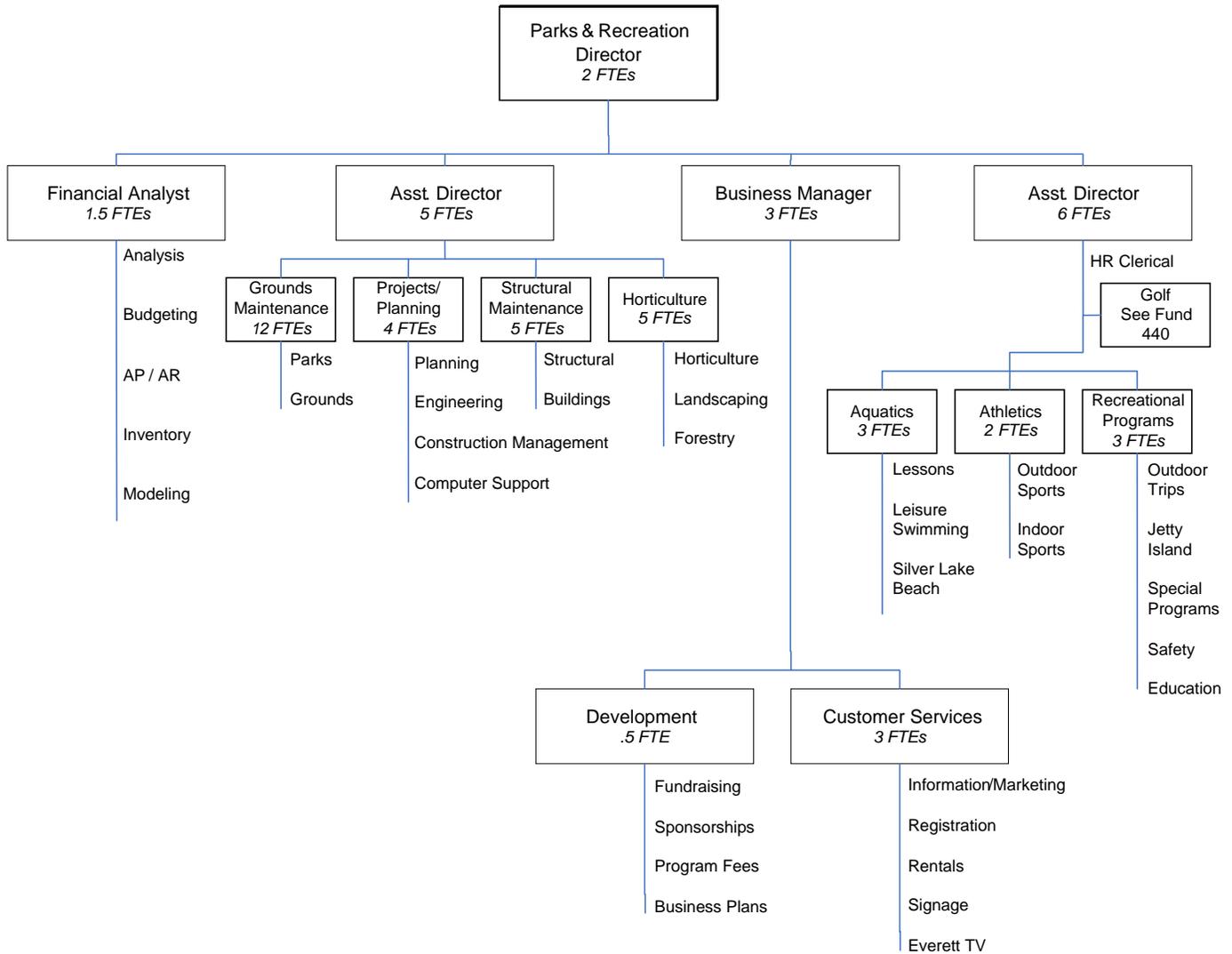
BUDGETED EXPENDITURES

		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 038 Facilities/Maintenance						
Prg 438	Custodial Services					
Fnc 043	Custodial Services	\$ 958,421	\$ 1,067,314	\$ 1,017,314	\$ 1,034,331	-3%
Prg 821	Facilities Maint. Srvc					
Fnc 082	Facilities Maint.	967,948	981,261	981,261	1,003,201	2%
Fnc 083	Real Property	234,964	252,612	252,612	261,532	4%
Prg 840	Facilities Supt. - Evt. Station					
Fnc 082	Facilities Support - Evt. Station	833,805	876,247	846,247	895,048	2%
Prg 878	Facilities Program					
Fnc 087	Project Design & Const.	635,525	674,606	674,606	669,476	-1%
TOTAL APPROPRIATION		\$ 3,630,663	\$ 3,852,040	\$ 3,772,040	\$ 3,863,588	0%

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PARKS & RECREATION FUND 101

ORGANIZATION CHART



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	\$	9,634,280	FTEs	55.0
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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 fees and swim instruction
- 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	\$1,036,821
		LABOR – Seasonal	12,760
		M&O	132,045
		Revenue Offset	0
		NET COST	\$1,181,626
		TOTAL FTEs	7.5 Regular
			1 Seasonal

DESCRIPTION

- 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.
- Provides administrative support to the department. This includes human resources, payroll processing, purchasing, staff training and orientation, internal communication programs, information management, City policy and regulatory compliance.

EXPECTED RESULTS

- Meet the community's vision for parks and recreation and to maintain a quality park and recreation system in a sustainable manner.
- 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.

2014 ACCOMPLISHMENTS

- ◆ Secured a voluntary contribution of \$69,000 from a developer to enhance the pedestrian trail system within the "Green Lantern" property at Silver Lake.
- ◆ Secured agreement with Snohomish County for multi-party funding of Nearshore Beach and Habitat improvements at Howarth Park.
- ◆ Developed and implemented a departmental vehicle idling policy to reduce vehicle emissions and improve fuel economy.
- ◆ Revised recreation and facility rental fees, as appropriate, for calendar year 2015 implementation.
- ◆ The board of park commissioners adopted Integrated Pest Management guidelines.

2015 GOALS

Goal #1

- Fund the system through effective use of all available resources.

Goal #2

- Create effective partnerships to build parks, facilities and programs that maximize the community's resources to the highest level possible through effective planning.

Goal #3

- Maintain an organizational model that is based on performance outcomes for each division and staff that fosters consistently high productivity and resource efficiency.

FUTURE TRENDS

- 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.
- Park and open space development will focus on community priorities such as walking, balancing passive and active open space, and using environmental sustainability and life-cycle cost amortization to design and construct projects.
- 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.

PERFORMANCE MEASURES

	2011	2012	2013	2014 Est.	2015 Est.
Cost recovery %	19.75	19.30	18.85	19.00	17.81
Operating cost/work hour	\$78.12	\$79.11	\$83.01	\$85.69	87.40
Total work hours/ total sick leave hours	29.02	27.67	28.00	29.00	29.00

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Administrative Coordinator	1
Assistant Director	2	Audio Visual Specialist	1
Financial Analyst	1	Administrative Assistant	1.5
Seasonal	1		

INVENTORY OF SERVICES (Continued)

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

LABOR - FTE	\$ 586,700
LABOR - Seasonal	12,760
M&O	80,600
Revenue Offset	0
NET COST	<u>\$ 680,060</u>
TOTAL FTEs	5 Regular 1 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 and facility assessments.

EXPECTED RESULTS

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

2014 ACCOMPLISHMENTS

- ◆ Substantially completed the Wetmore Theatre Plaza in downtown Everett.
- ◆ Bid and awarded the renovation construction contract of Phase One for Sen. Henry M. Jackson Park.
- ◆ Completed the renovation of Bayside Park.
- ◆ Bid, awarded and constructed a shade shelter and pad at Lowell Park.
- ◆ Replaced a major playground at Hannabrook Park.

2015 GOAL

Goal #1

- Achieve standards identified in the Strategic Plan by improving existing parks and recreation facilities that will extend their useful asset lives and provide a quality image of Everett's neighborhoods and the community as a whole.

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
Development and Construction Supervisor	1	Network Application Specialist	1
Project Coordinator	2	Parks Plan. & Capital Develop. Mgr.	1
Seasonal	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 101/Parks and Recreation ACTIVITY 3 - Recreation

LABOR - FTE	\$1,504,568
LABOR – Seasonal	848,105
M&O	943,540
Revenue Offset	(1,636,100)
NET COST	\$1,660,113
TOTAL FTEs	16.5 Regular
	168 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.

2014 ACCOMPLISHMENTS ◆ Facilitated special events such as the Daddy Daughter Dance, Clark Park Street Hockey Tournament and Mutt Strut.
◆ Strengthened partnership opportunities with the Everett SilverTips
◆ Updated Park Codes.
◆ Delivered specialty day camps such as Beach Volleyball, Science and Adventure Camps.
◆ Modified swim center schedule to increase efficiency.

2015 GOAL Goal #1 ■ Manage all core program businesses to the highest level of productivity and efficiency to help ensure quality management and positive customer experience.

FUTURE TRENDS ■ Population growth (total and density) will require additional innovation in the programming of indoor recreational space and athletic fields.
■ Increases in obesity rates challenges recreation programming to design park sponsored programs that can help to mitigate the negative effects of obesity.
■ Increases 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	2011	2012	2013	2014 Est.	2015 Est.
▼ % of program revenue booked through online internet registration	46	47	50	50	50
▼ % actual registrations versus program registration capacity	55	54	58	56	58
▼ % programs held vs. offered	85	85	87	88	88
▼ Registrations/1,000 population	.15	.16	.16	.16	.16
▼ Recreation revenue/1,000 population	\$15.40	\$15.44	\$17.57	\$17.66	\$16.36
▼ Guide cost/registration	\$4.77	\$3.37	\$3.47	\$3.43	\$3.22

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Business Program Manager	1	Ranger Supervisor	1
Recreation Coordinator	3	Ranger	1
Recreation Supervisor	5	Administrative Assistant	0.5
Recreation Supervisor – Aquatics	1	Office Assistant	2
Recreation Leader	2	Seasonal	168

INVENTORY OF SERVICES (Continued)

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

LABOR - FTE	\$2,441,650
LABOR - Seasonal	802,726
M&O	782,005
Capital Outlay	450,000
NET COST	<u>\$4,476,381</u>
TOTAL FTEs	26 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.
-
- 2014 ACCOMPLISHMENTS**
- ◆ Beautified the central business district and key gateways with landscaping programs.
 - ◆ Renovated Hauge Homestead Park restrooms and Howarth Park roof.
 - ◆ Installed additional LED lighting at park locations.
 - ◆ Completed renovation of Bayside Park landscaping.
-
- 2015 GOAL**
- Goal #1
- Implement maintenance standards that optimize staff use, volunteers, and supplies and equipment to help create strong citizen ownership of neighborhood/community park facilities and attractions.
-
- FUTURE TRENDS**
- Sustainable landscaping operations and maintenance practices will continue to be critical to maintain efficiency and mitigate adverse environmental impacts associated with global warming.
 - Citizens desire a balance between natural versus developed park lands.
 - 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	1
Supervisor II	3	Arborist	2
Supervisor I	1	Maintenance Mechanic	3
Groundskeeper	5	Electrician	1
Horticulturist	1	Park/Golf Laborer	4
Building Caretaker	2	Urban Forester	1
Facility Maintenance Worker	1	Seasonal	41

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
	Parks Maintenance			
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	5.0	5.0	5.0
3120	Park/Golf Laborer	5.0	4.0	4.0
6511	Parks/Golf Program Manager	1.0	1.0	1.0
	Structural Maintenance			
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
	Parks Horticulture			
2460	Supervisor II	1.0	1.0	1.0
3000	Arborist	1.0	2.0	2.0
3040	Horticulturist	2.0	2.0	1.0
3050	Landscaper	1.0	1.0	1.0
3120	Park/Golf Laborer	1.0	0.0	0.0
3210	Urban Forester	0.0	0.0	1.0
	Projects and Planning			
6308	Project Coordinator	2.0	2.0	2.0
1380	Network Applications Spec.	1.0	1.0	1.0
6311	Dvlpmnt. Const. Supvsr.	2.0	2.0	1.0
6512	Parks Planning & Capital Development Mgr.	1.0	1.0	1.0
	Recreation			
6510	Business Program Manager	1.0	1.0	1.0
3095	Ranger Supervisor	1.0	1.0	1.0
3090	Park Ranger II	1.0	1.0	1.0
6507	Rec. Program Coord.	2.0	2.0	2.0
3190	Rec. Activity Supvr.	6.0	5.0	5.0
2390	Office Assistant	2.0	2.0	2.0
6301	Administrative Assistant	0.5	0.5	0.5
	Swim Center			
3190	Rec. Activity Supvr.	1.0	1.0	1.0
6507	Rec. Program Coord.	1.0	1.0	1.0
3160	Recreation Leader	4.0	3.0	2.0
	Administration			
6306	Financial Analyst	1.0	1.0	1.0
6301	Administrative Assistant	1.5	1.5	1.5
6502	Asst. Parks & Recreation Dir.	2.0	2.0	2.0
6504	Parks & Recreation Director	1.0	1.0	1.0
	Support Services			
6302	Administrative Coordinator	1.0	1.0	1.0
2480	Visual Information Spec.	1.0	1.0	1.0
	Total	60.0	57.0	55.0

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

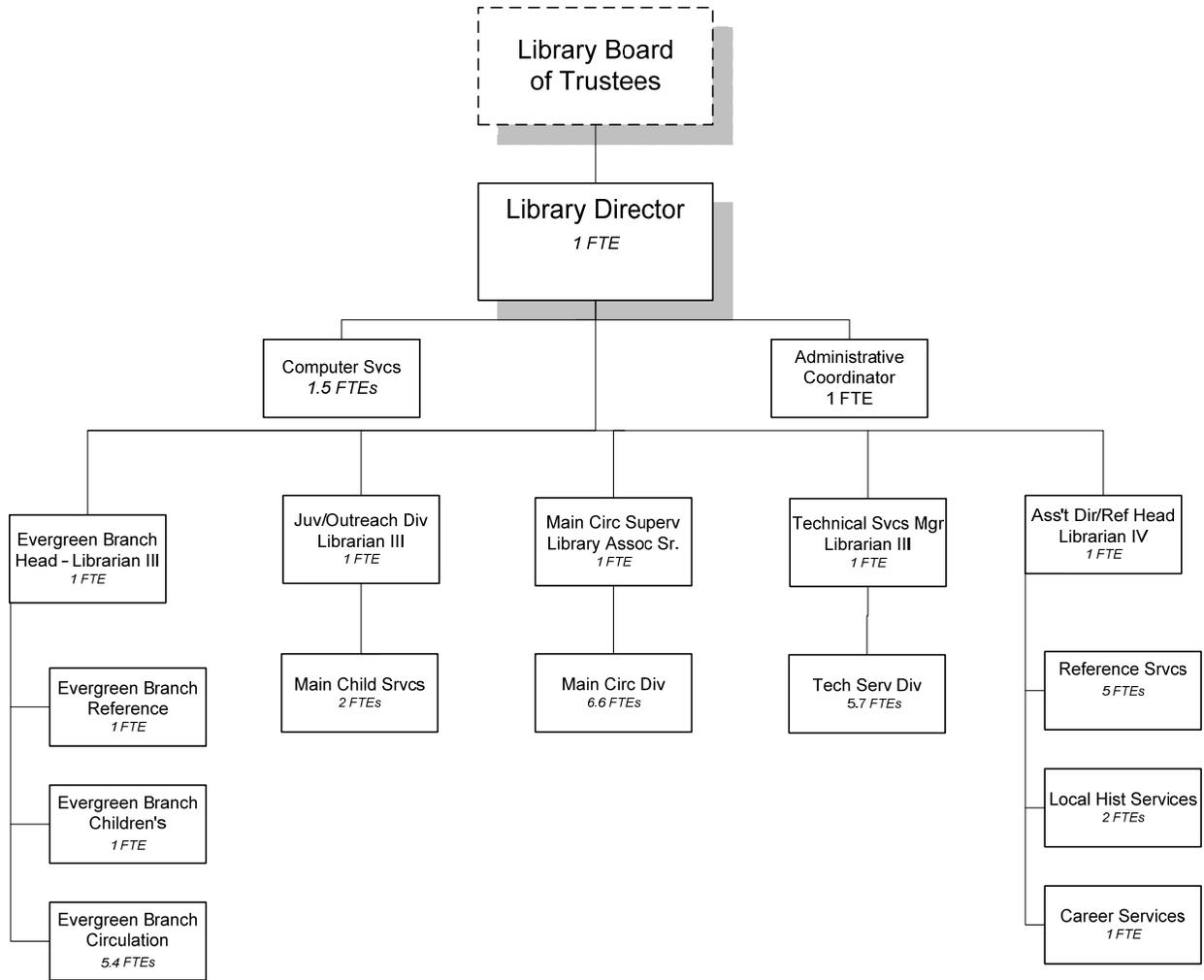
FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Development Construction Supervisor	(104,973)		(104,973)
-1.0	Eliminate Recreation Activity Leader	(60,799)		(60,799)
	Eliminate lifeguards at Silver Lake	(43,160)	(11,700)	(54,860)
	Increase Parks projects budget		100,000	100,000
	Increase Everett TV budget		2,520	2,520
	Increase M&O budget by 2%		38,184	38,184
	Total	(208,932)	129,004	(79,928)

BUDGETED EXPENDITURES

Fund 101 Parks & Recreation		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 001	Administration	\$ 829,581	\$ 924,794	\$ 884,794	\$ 895,778	-3%
Prg 010	Administrative Services	375,450	398,181	398,181	417,770	5%
Prg 011	Projects and Planning	656,076	765,000	650,000	680,060	-11%
Prg 020	Grounds Maint.	1,737,981	1,803,811	1,703,811	1,832,268	2%
Prg 021	Forestry/Horticulture	1,092,327	1,053,727	1,008,727	1,237,686	17%
Prg 030	Structural Maint.	861,871	898,350	898,350	956,427	6%
Prg 040	Jetty Island Recreation	179,188	190,845	190,845	166,560	-13%
Prg 041	Forest Park Swim Ctr	784,669	873,981	897,022	820,812	-6%
Prg 042	Subsidized Recreation	1,307,080	1,414,197	1,414,197	1,438,125	2%
Prg 043	Self-Supporting Rec.	617,918	753,225	753,225	738,794	-2%
Prg 052	Special Projects	879,473	350,000	384,288	450,000	29%
TOTAL APPROPRIATION		\$ 9,321,614	\$ 9,426,111	\$ 9,183,440	\$ 9,634,280	2%

LIBRARY FUND 110

ORGANIZATION CHART



MISSION STATEMENT

The Everett Public Library is the community's gateway to lifelong learning opportunities and experiences that inspire, inform, and entertain.

SUMMARY

Expenditure Budget	\$	4,926,795	FTE's	38.2
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REVENUE DESCRIPTION

The Library is supported by the following revenue sources:

- General Fund Property Tax Allocation
- Non-resident Fees
- Fines

INVENTORY OF SERVICES

DEPARTMENT 110 / Library

ACTIVITY 1 - Administration

LABOR	\$290,967
M&O	152,318
Revenue Offset	(98,500)
NET COST	\$344,785
TOTAL FTEs	2.0

DESCRIPTION

- Manages library services in accordance with policies adopted by Board of Library Trustees, and in accordance with goals and directions set forth in the Library Strategic Plan
- Manages expenditures, personnel policies, and procedures to insure good customer service
- Ensures that Library materials collection and services meet the needs of the community
- Evaluates and adds technological innovations that improve service and productivity 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 of all ages 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

2014 ACCOMPLISHMENTS

- ◆ Began work plan based on updated strategic plan in January, 2014
- ◆ Worked on exterior library improvements to enhance public safety
- ◆ Worked with Friends of the Library to fully fund their Community Foundation endowment
- ◆ Provided well-attended programs for all ages, from special events to STEM for 0-3 year olds and computer instruction
- ◆ Completed website redesign that makes it easier for staff to maintain and patrons to find what they need
- ◆ Completed reorganization of the Evergreen Branch to create more space for patrons

2015 GOALS

- Goal #1 ■ Continue to work on library improvements that enhance both public safety and building appearance
- Goal #2 ■ Align programs and services to changes in staffing levels and programs
- Goal #3 ■ Continue to provide entertaining and educational programs and materials for all ages

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 will need to determine how to balance services and collections to insure residents receive quality library service
- Our library buildings will be a challenge. The Main Library has no room for expansion and the Evergreen Branch must expand to provide service to a growing south Everett community.
- Fewer social services continue to result in more service challenges for libraries

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
◆ Total circulation - including ebooks	1,044,276	1,050,000	1,100,000
◆ Web site use (visitors & database use)	1,191,271	1,200,000	1,250,000

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	\$984,083
M&O	600
Revenue Offset	0
NET COST	\$984,683
TOTAL FTEs	9.00
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 web site with information of special value to Everett residents
- 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

2014 ACCOMPLISHMENTS

- ◆ Created the 3rd, highly successful *Everett Reads!*, a community reading program for adults
- ◆ Added to the collection of local history podcasts
- ◆ Program production remained at similar levels to 2013, and attendance increased by 10% over 2013 (40% over 2012)
- ◆ Increased the number and variety of computer class offerings with no additional staffing support
- ◆ Continued partnership with Everett Senior Center for computer classes. Continued with our series of computing classes designed for the entry level job seeker.

2015 GOALS

Goal #1

- Further promote library use through quality, in-house events and programs, and through marketing and outreach efforts

Goal #2

- Improve access to library materials by reorganization of physical collections

FUTURE TRENDS

- Benefits of new formats in film, music, and books must be weighed against cost and demand; vast availability of affordable digital media may be decreasing demand for physical material
- The library is a safe, low-cost place for people to learn new technologies, and to improve their lives. Librarians are doing more instruction on a variety of relevant topics
- The ongoing tightened economy may result in increasing numbers of people using all library services

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Reference questions answered	33,709	33,000	33,000
Use of online databases	120,409	600,000*	625,000
Local history program attendance	863	650	700
General interest program attendance (cultural, computer/Internet)	2,389	2,400	2,500

*reflects a more accurate reporting system used by one database vendor

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian IV, Assistant Director/Head of Reference	1.0	Library Specialists	3.0
Librarian II	2.0	Page	.73
Librarian I	3.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 3- Evergreen Branch Division

LABOR	\$849,237
M&O	4,000
Revenue Offset	0
NET COST	\$853,237
TOTAL FTEs	8.4
Pages	3.78

- DESCRIPTION
- Provides a well-maintained and heavily used circulating 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 a well-maintained facility and a helpful staff
 - Community members find the information they need and the entertaining material they desire

- 2014 ACCOMPLISHMENTS
- ◆ Continued partnership with S. Everett Neighborhood Center on English Language Learner class, started partnership with Goodwill on employment workshops at both locations
 - ◆ Increased marketing and outreach efforts on a neighborhood and city-wide level

- 2015 GOALS
- Goal #1 ■ Implement the Strategic Plan, with focus on how to add more computers for public use
 - Goal #2 ■ Continue to refine branch layout to improve accessibility of materials and provide more space for people and their devices within the existing footprint
 - Goal #3 ■ Develop stronger partnerships with local non-profits and neighborhood groups to work to better serve the South Everett community

- FUTURE TRENDS
- The growing South Everett population will result in increased library activity, and the need for more space for people and computers
 - Continuing increase in racial, ethnic, and economic diversity provides challenges and opportunities for library service
 - Ever-increasing use of Internet demands a significant increase in bandwidth for the library to respond to patron needs

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
▼ Door count	222,465	225,000	230,000
▼ Evergreen Branch Circulation	384,720	390,000	400,000
▼ Reference questions answered	19,150	20,000	21,000
▼ Program attendance	11,123	11,500	12,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian I	2.00	Library Technician	4.40
Librarian III	1.00	Library Pages	3.78
Library Associate Senior	1.00		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library ACTIVITY 4 - Main Library Circulation Department

LABOR	\$850,044
M&O	17,300
Revenue Offset	0
NET COST	\$867,344
TOTAL FTEs	7.6
PAGES	7.88

- DESCRIPTION
- Manages the circulation of library material by issuing library cards, explaining services and policies, and circulating material, including filling holds requests
 - Manages requests for items not in our collection through interlibrary loan
 - Maintains organized shelving and accessibility of library material
 - Manages the collection and reporting of money from fines, fees, merchandise, and book sale
 - Provides library signage, graphics and promotions
 - Manages the retrieval of overdue material including working with collection agency

- EXPECTED RESULTS
- The public is aware of services and can easily locate and check out the items they seek
 - Patrons are able to obtain material that is not in our collection through interlibrary loans
 - Patrons understand library policies and procedures
 - Patrons are aware of programs and special events due to attractive posters and signage
 - Material is returned promptly so that others may borrow it

- 2014 ACCOMPLISHMENTS
- ◆ Assisted with the gala celebrating the Genette Brocken Endowment for Literature and Music and other library donors
 - ◆ Revamped the book sale program, moving the book sale carts to a better location to improve their visibility and introduced a new pricing system
 - ◆ Created attractive and relevant displays
 - ◆ Interlibrary Loans successfully migrated away from the old Worldcat system to WorldShare

- 2015 GOALS
- Goal #1 ■ Develop new services to respond to end of existing outreach program
 - Goal #2 ■ Provide friendly helpful service and easy access to library materials

- FUTURE TRENDS
- Library becoming a third place (destination) with comfortable seating and interesting programs
 - The library partners with community organizations for services outside the library building
 - Physical collection downsizing and downloadable collections expanding
 - Patrons will utilize self-service to a greater extent

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
◆ ML new library cardholders	4,123	4,148	4,155
◆ ML door count	392,874	395,422	396,102
◆ ML library circulation	600,924	595,396	600,000
◆ Interlibrary loan items	1,256	1,552	1,600

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Associate Senior	1.0	Senior Library Page	1.0
Library Technician Senior	2.0	Library Page	7.88
Library Technician	3.6		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 5 – Library Computer Services

LABOR	\$94,468
M&O	33,700
Revenue Offset	0
NET COST	\$128,168
TOTAL FTEs	1.5

- DESCRIPTION
- Maintains overall technical responsibility for library's ILS (Integrated Library System)
 - Maintains overall technical responsibility for library's web site and public use computer network
 - Maintains staff computers on City network
 - Evaluates and deploys library technology in coordination with City Information Technology
 - Acts as "First Line of Defense" for problems with all things electronic and/or automated

- EXPECTED RESULTS
- Smoothly running Integrated Library system with public access 24/7
 - Internal and external 24/7 access to professional research sources and library catalog
 - Staff has the electronic tools required to provide excellent and efficient service to our patrons
 - Able to make informed recommendations to administration and City Information Technology
 - Increased staff understanding of, and comfort with, changing technologies

- 2014 ACCOMPLISHMENTS
- ◆ Continued to work with City IT to manage library IT needs
 - ◆ Upgraded 103 computers to Windows 7, deployed over 64 new computers
 - ◆ Deployed color and black and white printing and copying for the public at both locations

- 2015 GOALS
- Goal #1 ■ Work with digital services librarian to enhance the library's public computing services
 - Goal #2 ■ Complete move of www.epls.org to a content management system
 - Goal #3 ■ Continue to define and strengthen working relationship with the City Information Technology Department to insure library technology works efficiently

- FUTURE TRENDS
- Electronic and wireless technology will continue to evolve and libraries will be expected to provide information using new technologies
 - Downloadable books, music, and video will continue to gain popularity with library patrons
 - Public libraries will continue to be information and entertainment portals for the community

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Computer workstations maintained	158	158	158
Public internet use sessions	116,582	126,444	130,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library PC Technician	1.0	Library Associate Technical Services	.5

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 6 - Youth Services

LABOR	\$344,045
M&O	7,400
Revenue Offset	0
NET COST	\$351,445
TOTAL FTEs	3.0
PAGES	.5

- DESCRIPTION
- Provides materials and library programs for children, teens, and their families and caregivers to introduce them to language, literature and the world of knowledge and information
 - Supports students and teachers through library materials that reflect the curriculum and school reading assignments
 - Provides technology for access to internet and electronic information sources, and for schoolwork
 - Provides safe, age-appropriate, welcoming spaces for children, teens and parents, staffed by knowledgeable professionals

- EXPECTED RESULTS
- Parents, caregivers, and teachers will find the materials and assistance they need to help the children in their lives develop language, and establish a love of reading and lifelong learning
 - Baby, toddler and preschool story times will continue to be at capacity
 - Students find assistance and materials and to complete their assignments and fill their leisure time

- 2014 ACCOMPLISHMENTS
- ◆ Received a grant to pilot STEM playtimes for 0-3 year olds and their parents
 - ◆ Partnered more closely with nearby schools on developing summer reading lists for their students, to be sure the books were in print and available at the library. Also featured designated shelving to help students find their required summer reading materials.

- 2015 GOALS
- Goal #1 ■ Develop the youth sections of the new web site to support the reader's advisory and reference needs of youth and their families, expanding our reach beyond our buildings
 - Goal #2 ■ Leverage our existing relationship with schools to better meet the needs of their students, such as communicating about school reading and research assignments
 - Goal #3 ■ Evaluate Summer Reading 2014 and explore ways to help future summer reading programs be more easily sustainable with our existing staff

PERFORMANCE MEASURES

	2013 Actual	2014 Est.	2015 Est.
Summer Reading Program Registration	2,509	2,500	2,400
Main Library			
Children's programs	335	240	240
Children's attendance	13,489	8,200	8,200
Teen programs	6	1	6
Teen attendance	66	28	60
Evergreen Branch			
Children's programs	304	280	250
Children's attendance	9,947	7,300	6,500
Teen programs	3	7	6
Teen attendance	58	210	180

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 7 – Technical Services

LABOR	\$595,657
M&O	52,000
Capital Outlay	650,976
NET COST	\$1,298,633
TOTAL FTEs	6.7
Pages	1.25

DESCRIPTION

- Orders, catalogs, processes, and pays invoices for new books, serials, media and electronic materials
- Mends items as necessary and prepares discarded materials for withdrawal
- Maintains selector materials budgets, collection inventory, and monitors and processes over 700 magazines and newspaper subscriptions. Provides statistics for optimum collection management.
- Maintains bibliographic database and provides maintenance support for the library's Polaris integrated computer system

EXPECTED RESULTS

- Library materials are ordered, cataloged, and processed in a timely and accurate manner
- Selectors are knowledgeable of funds available for purchases, and invoices are submitted accurately and in a timely basis for payment according to the City's accounting standards and procedures
- Library's bibliographic database is accurate and helpful to customers and library staff, and statistical reports are produced for optimal collection management

2014 ACCOMPLISHMENTS

- ◆ Achieved high accuracy and productivity; ordering, cataloging, and processing backlog is minimal. Continued to maintain loaning aspect of the interlibrary loan process, and provided cross -trained staff to assist Circulation Division
- ◆ High number of items withdrawn from system, including large numbers of books discarded from the Evergreen Branch as a result of reorganization to create additional "people-space" and collection emphasis on popular, high-circulating materials.
- ◆ Review of acquisitions methodologies and sources, materials processing, and cataloging standards and procedures, focusing on efficiency and cost-effectiveness

2015 GOALS

Goal #1

- Acquire, catalog, and process library materials in an accurate and efficient manner to insure ready availability of resources supporting the library's strategic plan

Goal #2

- Maintain an accurate bibliographic database, remain aware of Library of Congress and OCLC coding changes, i.e. national standards, that impact display and searching capabilities

Goal #3

- Provide meaningful statistics for selectors and administration, maintain on-going Polaris database review, and maintenance schedule

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
◆ New titles ordered, cataloged, and invoiced	24,000	24,000	23,000
◆ Volumes processed	42,577	43,000	41,500
◆ Volumes discarded	45,781	49,000	49,000
◆ Interlibrary loans to other institutions	1,202	1,500	1,750

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Library Associate Technical Services	.5
Library Technician Sr.	1.0	Library Assistant	1.6
Library Technician	2.6	Library Pages	1.25

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
2650	Library Assistant	2.2	2.2	1.6
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	11.6	11.6	10.6
2750	Library Tech. Sr.	3.0	3.0	3.0
2600	Librarian I	7.0	7.0	6.0
2610	Librarian II	3.0	3.0	3.0
2670	Library Associate Sr.	2.0	2.0	2.0
2680	Library Associate Technical Services	0.0	0.0	1.0
6406	Library Specialist	3.0	3.0	3.0
2695	Library Client Srvc's Technician	1.0	0.0	0.0
2762	Library PC Technician	0.0	1.0	1.0
2700	Library Computer Sys Coord.	1.0	1.0	0.0
6402	Child/Outreach Srvc's 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
TOTAL FTE		40.8	40.8	38.2

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

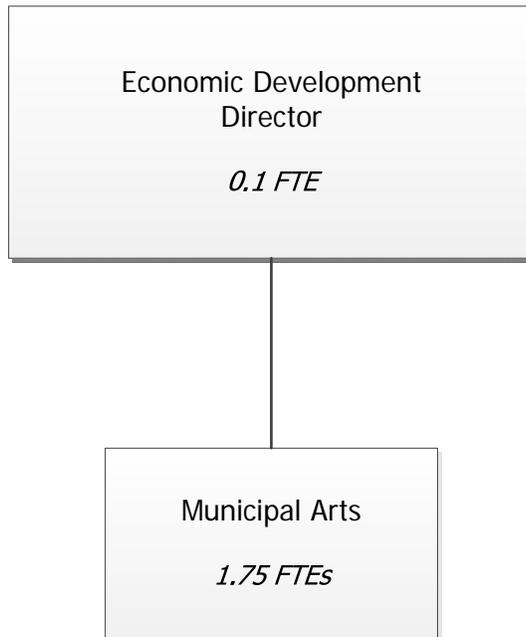
FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Librarian I position	(85,425)		(85,425)
-1.0	Eliminate Library Technician position	(75,392)		(75,392)
-0.6	Eliminate Library Assistant position	(35,229)		(35,229)
	Increase book budget (per capita rate increase of 2%)		17,023	17,023
	Centralize mail processing to Utilities		(1,800)	(1,800)
Total		(196,046)	15,223	(180,823)

BUDGETED EXPENDITURES

Fund 110 Library		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 404	Info. Rsrscs & Facilities					
Fnc 010	Administration	\$ 324,160	\$ 309,075	\$ 309,075	\$ 315,567	2%
Fnc 020	Reference	648,930	655,223	640,223	655,307	0%
Fnc 022	Career Center	97,774	110,050	110,050	112,266	2%
Fnc 024	NW History	197,580	210,343	210,343	217,109	3%
Fnc 025	Children's Services	317,633	343,846	333,846	351,445	2%
Fnc 027	Outreach	208,521	213,336	213,336	-	-100%
Fnc 028	Branch	762,460	733,268	733,268	748,335	2%
Fnc 029	Branch Pages	102,083	107,335	107,335	104,902	-2%
Fnc 030	Circulation	557,602	638,502	633,502	648,659	2%
Fnc 037	ML Circulation Pages	205,515	221,486	221,486	218,684	-1%
Fnc 040	Technical Services	526,884	596,664	596,664	612,658	3%
Fnc 047	Technical Svcs Pages	39,082	57,466	57,466	35,000	-39%
Fnc 050	Facilities	122,525	124,100	129,210	127,719	3%
Fnc 060	Computer Services	117,599	128,061	128,061	128,168	0%
Fnc 067	Library Materials	630,265	633,953	633,953	650,976	3%
TOTAL APPROPRIATION		\$ 4,858,613	\$ 5,082,708	\$ 5,057,818	\$ 4,926,795	-3%

**MUNICIPAL ARTS
FUND 112**

ORGANIZATION CHART



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	\$	905,754	FTEs	1.85
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REVENUE DESCRIPTION

The Municipal Arts Fund derives revenue from rental of the Everett Performing Arts Theater, 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	\$19,232
M&O	335,801
Revenue Offset	(34,000)
NET COST	\$321,033
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

2014 ACCOMPLISHMENTS  Village Theatre Main Stage 2013-14 season included highest attended show ever, Les Miserables
 Added Village Theatre Mainstage weekday matinee
 Maintained Village Theatre season ticket subscriptions in challenging economic environment

2015 GOALS
 Goal #1  Continue expansion of Village Theatre subscription audience
 Goal #2  Increase City and community use of facility
 Goal #3  Continue to promote use of Performing Arts Center by City and community organizations through marketing and outreach

PERFORMANCE MEASURES

	2012-2013	2013-2014	2014-2015 est.
 Attendance	68,700	68,037	69,500
 Season subscribers	7,081	7,074	7,200
 Pied Piper attendance	12,250 <small>*total; 90% sited at other facilities</small>	13,870 <small>*total with fewer performances; 90% sited at other facilities</small>	14,450 <small>*total with fewer performances; 90% sited at other facilities</small>

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 112/Municipal Arts ACTIVITY 2 - Municipal Arts Admin/Programs

LABOR - Regular	\$206,839
LABOR – Seasonal	35,742
M&O	304,640
Revenue Offset	(51,500)
NET COST	\$495,721
TOTAL FTEs	1.75 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
- Partners with government, business, arts organizations and individual artists to enhance and expand Everett's cultural arts offerings throughout the year
- Manages the Cultural Arts Department including implementation of tourism strategy, 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 a tourist 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

2014 ACCOMPLISHMENTS

- ◆ Activated Wetmore Theatre Plaza with ten evening concerts and seven children's theatre performances
- ◆ Sorticulture, Everett's Garden Arts Festival, a three-day event in June attended by 15,000
- ◆ Fourth of July parade through downtown Everett attended by an estimated 20,000; Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by over 9,000
- ◆ Cinema Under the Stars at Silver Lake. Six 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 7-week concert series at Silver Lake, attended by 5,500
- ◆ Music at the Marina series – 27 concerts Thursday and Saturday evenings and Sunday afternoons attended by 15,000+
- ◆ Word on the Street & Street Tunes – typewriters and pianos throughout downtown Everett received excellent publicity on a regional level. Businesses reported increase sales.
- ◆ Supported Everett Craft Beer Festival and food truck event 6,000 attendees over two days

2015 GOALS

- Goal #1 ■ Increase the number and variety of cultural activities, events and festivals in Everett throughout the year by enhancing existing festivals and events, recruiting new festivals to Everett and collaborating with Everett's arts organizations to create new events
- Goal #2 ■ Activate the new Wetmore Theatre Plaza with public events, live theatre, concerts and interactive art experiences
- Goal #3 ■ Create more interactive arts and events experiences for the public.
- Goal #4 ■ Music in the Parks: maintain popularity of Thursday nights on the waterfront, grow the children's series attendance by actively marketing to daycares and preschools, and Saturday night concert series
- Goal #5 ■ Support new initiatives to generate tourist visits and overnight stays in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	1.0	Cultural Arts Coordinator	.75

INVENTORY OF SERVICES (Continued)

DEPARTMENT 112/ Municipal Arts

ACTIVITY 3 – 1% for the Arts

LABOR	0
M&O	\$3,500
Revenue Offset	0
NET COST	\$3,500
TOTAL FTEs	0

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 public places that enhance the City's cultural and artistic identity and presence
■ Provide opportunities for the public to experience cultural arts through the downtown and Legion Park arboretum sculpture walks and through artist-designed elements in public parks and spaces
■ Work with the Economic Development Department to attract individuals and businesses to a culturally rich and diverse community, recognizing that cultural arts contribute directly to the economic vitality of our community

2015 GOALS
 Goal #1 ■ Coordinate artist selection, design, fabrication and installation of public art projects at the Municipal Court Building and for the rotating sculpture collections at the arboretum and downtown
 Goal #2 ■ Maintain public art collection so that the art pieces meet archival standards and the longevity of the collection is ensured

FUTURE TRENDS ■ Public art is a cornerstone of economic development and helps make living in a city attractive as a long-term investment for families and business. As Everett grows, public art will contribute substantially to revitalization of the City

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
6013	Economic Development Director	0.1	0.1	0.10
6014	Cultural Arts Manager	1.0	1.0	1.00
6301	Cultural Arts Coordinator	0.0	0.0	.75
	TOTAL FTE	1.1	1.1	1.85

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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
0.75	Add 0.75 Cultural Arts Coordinator	56,685		56,685
	Reduce seasonal pay (partial offset for new position)	(38,717)		(38,717)
	Increase Theater Management Fee		5,000	5,000
	Total	17,968	5,000	22,968

BUDGETED EXPENDITURES

		2013	2014	2014 Budget	2015	Percent
		Actual	Adopted	As Amended	Adopted	Change
			Budget	11/26/2014	Budget	
Fund 112 Community Theater						
Prg 001	Community Theater	\$ 353,184	\$ 344,630	\$ 479,630	\$ 355,033	3%
Prg 002	Municipal Arts	549,822	490,673	550,373	547,221	12%
Prg 003	1% for Arts	100,035	132,000	81,900	2,000	-98%
Total Expenditures		1,003,041	967,303	1,111,903	904,254	-7%
Ending Fund Balance		-	-	76,400	1,500	
TOTAL APPROPRIATION		\$ 1,003,041	\$ 967,303	\$ 1,188,303	\$ 905,754	-6%

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	\$	1,235,142	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	1,168,140
Revenue Offset	(87,909)
NET COST	<u>\$1,147,233</u>
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

2014

ACCOMPLISHMENTS ◆ Hosted over 225 meetings, conventions, banquets and minor trade shows
◆ Annually returning events of local community organizations included the Schack Art Center and Providence Hospice & Home Care Foundation, Everett Rowing Association auctions, events with the Everett Public Schools Foundation, Greater Everett Community Foundation, Domestic Violence Services of Snohomish County, Snohomish County YMCA, Sherwood Community Services, Everett Gospel Mission, Navy Ball, Dawson Place Child Advocacy Center and Boy Scouts of America. Also returning were Everett Lynnwood Wedding Expo (January and September events) with a third expo added in March, WA State Sugar Artists, Governor's Aerospace Summit, Economic Alliance Snohomish County, Comcast Quarterly All Employee Meeting and Moss Adams. Holiday Parties returning were Jamco, Costco, Moncrief and ATS.
◆ New and successful events in 2014 included many new Comcast Events, MicroGreen Polymers, Legacy Dance Championships, SCB NAACP, Mountain View Nutrition, UW Quality and Early Learning Conference, Catholic Community Services, Cornerstone Healthcare, Providence Classical Christian School, Queen It's a New Day, Oddmall Emporium of the Weird, DVS Handbag Auction, Filipino American Association, USS Nimitz Training, US Cannabis Cup, Regence Blue Shield, AAA Cruise Show, Randy's Ring & Pinion, Electric Mirror, Zodiac Aerospace
◆ Successfully packaged conference center events with arena and ice rink usage

2015 GOALS

Goal #1 ■ Continue to focus on providing competitive booking and catering rates
 Goal #2 ■ Book 230 events

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 debt service payment per amortization schedule		137,090	137,090
	Total	-	137,090	137,090

BUDGETED EXPENDITURES

Fund 114 Conference Center		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 100	Operations	\$ 64,893	\$ 67,002	\$ 67,002	\$ 67,002	0%
Prg 200	Debt Service	1,070,440	1,031,050	1,031,050	1,168,140	13%
TOTAL APPROPRIATION		\$ 1,135,333	\$ 1,098,052	\$ 1,098,052	\$ 1,235,142	12%

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 2014 Adopted Budget to the 2015 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			-

BUDGETED EXPENDITURES

	2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Fund 115 Gen Govt Special Projects					
Prg 061 Salmon Habitat	-	-	50,000	-	
Prg 071 Former GTS Site Clean Up	9,850	-	19,204	-	
Prg 073 US2 Route Development	-	-	134,383	-	
TOTAL APPROPRIATION	\$ 9,850	\$ -	\$ 203,587	\$ -	

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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	\$ 3,653,115	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	\$ 3,653,115
Revenue Offset	(688,115)
NET COST	\$ 2,965,000
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)

2014 ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects
- ◆ Design of 2015 Overlay Program

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
Tons of hot mix asphalt	15,745	11,145	25,000
Projects supported	7	5	4

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

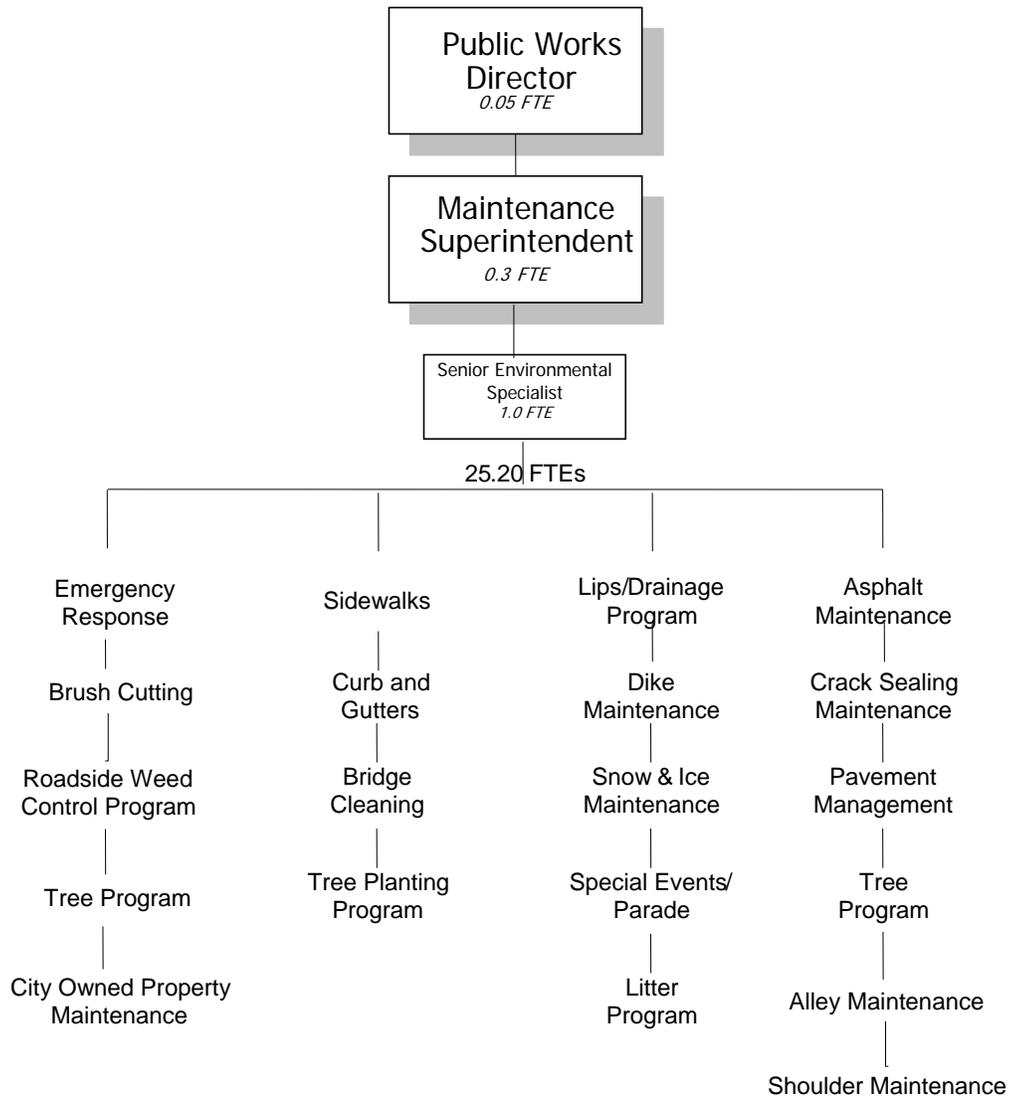
FTE	Item	Labor Amount	M & O Amount	Total
	Increase overlay program		867,000	867,000
	Total	-	867,000	867,000

BUDGETED EXPENDITURES

Fund 119 Street Improvements		2013 Actual	2014 Adopted Budget	2014 Budget As Amended 11/26/2014	2015 Adopted Budget	Percent Change
Prg 612	Street Overlay					
Fnc 000	Road & Street Imp.	\$ 3,380,753	\$ 2,778,568	\$ 3,329,368	\$ 3,653,115	31%
TOTAL APPROPRIATION		\$ 3,380,753	\$ 2,778,568	\$ 3,329,368	\$ 3,653,115	31%

STREETS FUND 120

ORGANIZATION CHART



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	\$2,628,443	FTE's	26.55
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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	\$684,559
M&O	31,500
Revenue Offset	0
NET COST	\$716,059
TOTAL FTEs	6.96

DESCRIPTION

- Installs, maintains, patches and preserves the City's streets, alleys, trails, and bike paths
- Installs and maintains drainage lips and curbs
- Paves the City's streets, alleys and trails

EXPECTED RESULTS

- Streets, alleys, trails, and bike paths will be repaired, replaced, maintained or preserved
- Drainage lips and curbs will be repaired, replaced or maintained
- Streets, alleys, and trails will be paved for maintenance and preservation of public infrastructure

2014 ACCOMPLISHMENTS

- ◆ Completed 567 customer service requests for repairs and maintenance of streets
- ◆ Completed overlay prep work
- ◆ Completed over 368 customer service requests for repair and maintenance of alleys

2015 GOALS

- Goal #1 ■ Respond to asphalt repairs in a timely manner
- Goal #2 ■ Meet citizen's requests and expectations

FUTURE TRENDS

- Patching and paving requests will continue to exceed our current ability to respond which will lead to backlogs
- Alley patching will be reduced and street patching will be increased

PERFORMANCE MEASURES

	2013	2014 Est.	2015 Est.
Patching/Paving	4,343 Tons	5,000 Tons	4,000 Tons
	349,280 Sq Ft	400,000 Sq Ft	320,000 Sq Ft
Drainage lips	7,477 Lineal Feet	9,800 Lineal Ft	8,000 Lineal Ft
Crack Sealing	82,096 Lineal Feet	80,000 Lineal Ft	70,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Heavy Equipment Operator	1.19	Asst Inventory Control Technician	0.10
Equipment Operator	0.39	Accounting Technician	0.05
Utility Laborer	3.75	Office Supervisor	0.03
PW Supervisor Streets	1.02	Office Technician	0.11
Senior Environmental Specialist	0.25	Inventory Control Technician	0.07

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 2 - Concrete

LABOR	\$1,236,975
M&O	110,783
Revenue Offset	(10,000)
NET COST	\$1,337,758
TOTAL FTEs	12.16

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

2014 ACCOMPLISHMENTS ◆ Completed 215 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
◆ Completed 61 service requests for repair or replacement of curbs and gutters
◆ Replaced 86 wheelchair ramps

2015 GOALS
 Goal #1 ■ Respond to concrete repairs
 Goal #2 ■ Meet citizen's requests and expectations

FUTURE TRENDS ■ Both sidewalk and curb repair and replacement needs will increase

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
■ Curb and gutter replaced	8,850 Lineal Ft	12,102 Lineal Ft	8,000 Lineal Ft
■ Sidewalk repaired	946 Lineal Ft	1,229 Lineal Ft	800 Lineal Ft
■ Sidewalk/streets replaced	192,210 Sq Ft	221,018 Sq Ft	150,000 Sq Ft
■ Sidewalk/streets ground	1,573 Lineal Ft	2,002 Lineal Ft	2,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cement Finisher	3.80	Inventory Control Technician	0.07
Heavy Equipment Operator	0.61	Accounting Technician	0.05
Equipment Operator	2.80	Office Supervisor	0.03
Utility Laborer	3.75	Office Technician	0.10
PW Supervisor Streets	0.60	Asst Inventory Control Technician	0.10
Senior Environmental Specialist	0.25		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$154,398
M&O	39,700
Revenue Offset	0
NET COST	\$194,098
TOTAL FTEs	6.28

DESCRIPTION ■ Repair, maintain, and respond 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

2014 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 1,075 customer service requests

2015 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

PERFORMANCE MEASURES	2013	2014 Est.	2015 Est.
▼ Tree customer service completed	715	1,306	800
▼ Snow and Ice	3,045 Yd Sand	2,640 Yd Sand	2,344 Yd Sand
	5,555 Miles Plowed	4,639 Miles Plowed	4,439 Miles Plowed
▼ Brine Placed	714 Miles	780 Miles	800 Miles
	21,065 Gallons	23,206 Gallons	23,800 Gallons
▼ Trees trimmed	433	636	600
▼ Trees planted	427	773	700
▼ Litter picked up	1,579,219 Lineal Ft	2,035,846 Lineal Ft	2,000,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Heavy Equipment Operator	1.20	Inventory Control Technician	0.07
Equipment Operator	2.80	Accounting Technician	0.05
Cement Finisher	0.20	Office Supervisor	0.03
Utility Laborer	0.50	Office Technician	0.11
PW Supervisor Streets	0.98	Asst Inventory Control Technician	0.09
Senior Environmental Specialist	0.25		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets **ACTIVITY** 4 - Maintenance and Operations

LABOR	\$351,028
M&O	19,500
Revenue Offset	0
NET COST	\$370,528
TOTAL FTEs	1.15

DESCRIPTION

- Provides resources needed to maintain and preserve the City's street right-of-way (R.O.W.) structure improvements including laws and regulation review and updates
- Maintains and preserves street, alley, sidewalk and other street R.O.W. 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

2014 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

2015 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, or the City

FUTURE TRENDS

- Future maintenance activities will be prioritized using our customer requests and neighborhood involvement to meet and to track our citizens' needs
- Participation in regional forums will increase to implement and manage the Endangered Species Act maintenance program

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	0.05	Senior Environmental Specialist	0.25
Office Supervisor	0.02	Maintenance Superintendent	0.30
Office Technician	0.08	Public Works Director	0.05
PW Supervisor Streets	0.40		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2013	2014	2015
2310	Accounting Technician	0.20	0.20	0.20
2410	Office Supervisor	0.10	0.10	0.10
2420	Office Technician	0.30	0.40	0.40
2470	Switchboard Operator	0.10	0.00	0.00
3600	Assistant Inventory Control Technician	0.20	0.30	0.30
3610	Cement Finisher	4.00	4.00	4.00
3670	Dispatcher	0.10	0.00	0.00
3700	Equipment Operator	6.00	6.00	6.00
3720	Heavy Equipment Operator	3.00	3.00	3.00
3740	Inventory Control Technician	0.20	0.20	0.20
3900	Utility Laborer	8.00	8.00	8.00
4082	PW Supervisor	3.00	0.00	0.00
4085	PW Supervisor Streets	0.00	3.00	3.00
6662	Maintenance Superintendent	0.30	0.30	0.30
6667	Public Works Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	1.00	1.00	1.00
	TOTAL FTE	26.55	26.55	26.55

BUDGET CHANGES

This schedule includes budget changes from the 2014 Adopted Budget to the 2015 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 M&O budget by 2%		3,951	3,951
	Total	-	3,951	3,951

BUDGETED EXPENDITURES

		2013	2014	2014 Budget	2015	
Fund 120 Streets		Actual	Adopted	As Amended	Adopted	Percent
			Budget	11/26/2014	Budget	Change
Prg 800	Engineer/Maint. Sup.					
Act 900	Administration	\$ 69,795	\$ 91,100	\$ 91,100	\$ 6,000	-93%
Prg 840	Maintenance-Streets					
Act 200	Gateway Corridor	25,160	79,400	79,400	32,779	-59%
Act 311	Alley Preservation	668	25,400	25,400	-	-100%
Act 330	Asphalt Maintenance	108,723	76,100	76,100	1,700	-98%
Act 331	Asphalt Preservation	284,987	287,100	287,100	714,359	149%
Act 360	Curb and Radius Repair	47,988	39,800	39,800	202,160	408%
Act 361	Curb & Radius Preservation	333,607	126,900	126,900	5,900	-95%
Act 370	Federal Testing	943	-	-	-	
Act 510	Bridge Repair	3,035	5,000	5,000	400	-92%
Act 511	Bridge Preservation	18,020	1,800	1,800	400	-78%
Act 610	Sidewalk Repair	99,140	129,400	129,400	98,229	-24%
Act 611	Sidewalk Preservation	606,711	840,324	815,324	1,041,469	24%
Act 626	Training	21,201	40,500	40,500	-	-100%
Act 660	Snow & Ice	92,264	214,582	214,582	26,700	-88%
Act 710	Brush	170,590	145,900	145,900	128,619	-12%
Act 750	Litter Control	19,660	18,700	18,700	-	-100%
Act 880	Street Supervision	281,258	405,800	405,800	354,428	-13%
Act 900	Administration	30,915	14,500	14,500	13,700	-6%
Act 950	Road & Street Facilities	5,465	20,600	20,600	1,600	-92%
TOTAL APPROPRIATION		\$ 2,220,130	\$ 2,562,906	\$ 2,537,906	\$ 2,628,443	3%