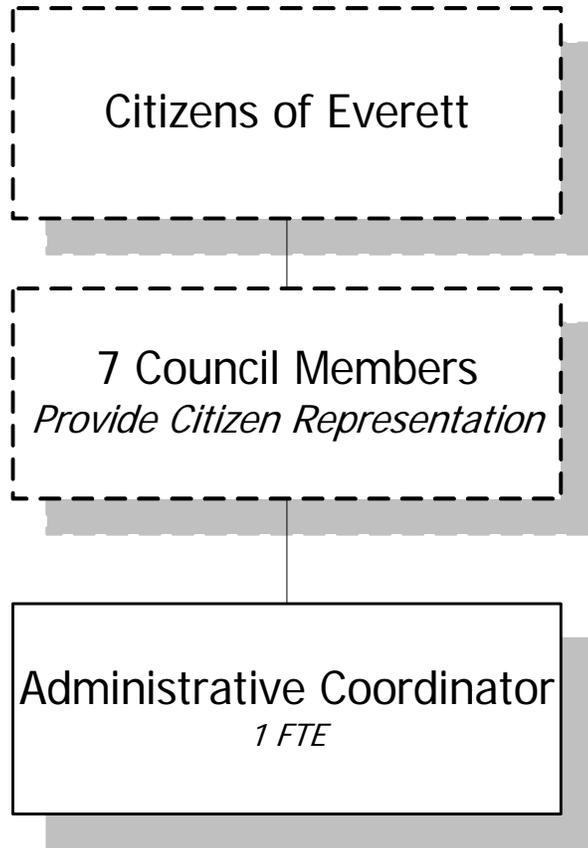

GENERAL GOVERNMENT FUNDS

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**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	\$ 559,837	FTE's	8.0
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INVENTORY OF SERVICES

DEPARTMENT 001/Everett City Council

ACTIVITY 1 - Legislative Body

LABOR	\$402,892
M&O	\$156,945
Revenue Offset	0
NET COST	\$559,837
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

2010 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

2011 GOALS

Goal #1

- Maintain a strong voice in issues involving the City

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
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 2010 Adopted Budget to the 2011 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
	M & O Reduction		(20,000)	(20,000)
	Total		(20,000)	(20,000)

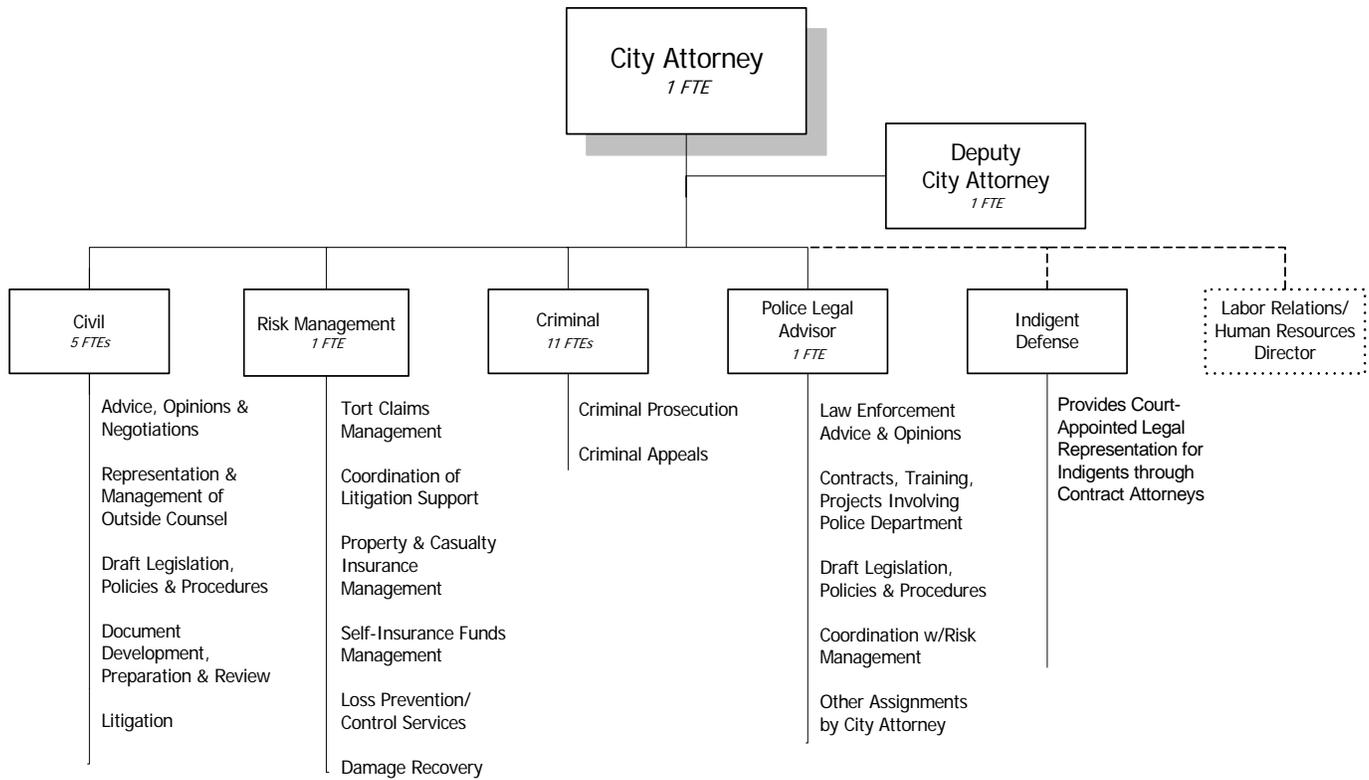
BUDGETED EXPENDITURES

Fund 001 City Council		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 701	Representation of Citizen					
Fnc 001	City Council	\$ 471,386	\$ 480,518	\$ 470,518	\$ 484,837	3%
Prg 840	Contingency Fund					
Fnc 020	Council Contingency	8,661	75,000	75,000	75,000	0%
TOTAL APPROPRIATION		\$ 480,047	\$ 555,518	\$ 545,518	\$ 559,837	3%

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LEGAL DEPARTMENT FUND 003

ORGANIZATION CHART



INVENTORY OF SERVICES (continued)

- ◆ Helped develop a minimum maintenance vacant commercial space ordinance as part of the downtown improvement plan
- ◆ Assisted in formulating and drafting B&O tax credit and code updates and updating City's purchasing policy
- ◆ Provided legal support for application and disbursement of federal and state grants and other funds, including contract drafting and advice regarding New Markets Tax Credits, Department of Energy grants, Recovery Act appropriations, and HUD funds
- ◆ Provided legal support for the development of the Allen-Buick property in downtown Everett
- ◆ Provided legal support to City Public Works department, including construction contract drafting, negotiation and drafting of agreements with water and sewer districts and other water supply agreements, advice regarding easements and other real property, and advice regarding construction disputes
- ◆ Represented the City in the settlement of a significant code enforcement matter
- ◆ Represented the City in L&I appeal
- ◆ Worked to reduce outside counsel expenses
- ◆ Provided Public Records Act training of employees
- ◆ Assisted IT on document retention issues, an initial step in selecting archiving software
- ◆ Provided support and advice on numerous complex Public Records Act requests and various OPMA issues
- ◆ Assisted in updating the Code Enforcement process
- ◆ Provided on-going legal support to the Riverfront Project

2011 GOALS

- Goal #1 ■ Continue to provide legal support for City projects, including Riverfront and Allen-Buick
- 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 ■ Coordinate an update of citywide public disclosure protocols
- Goal #5 ■ Provide additional Public Records Act training for City employees
- Goal #6 ■ 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 #7 ■ Reform and streamline City's Public Records Act procedures

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 I	2.0		

INVENTORY OF SERVICES (continued)

DEPARTMENT 003/Legal ACTIVITY 2-Risk Management

LABOR	\$108,016
M&O	\$7,375
Revenue Offset	(\$35,090)
NET COST	\$80,301
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

2010 ACCOMPLISHMENTS

- ◆ Recovered over \$98,000 in damages to City-owned property/equipment during the period August 2009 through July 2010
- ◆ Worked with City departments on a number of risk management issues
- ◆ Completed successful property/casualty insurance renewal with some improved terms

2011 GOALS

- Goal #1 ■ Continue to work toward compliance with the Medicare, Medicaid and SCHIP Extension Act of 2007 ("MMSEA") as it relates to reporting requirements of tort claim settlements
- Goal #2 ■ Continue to lessen or maintain the City's risk exposure
- Goal #3 ■ Continue to review the need and cost for property appraisals on highly-valued buildings/facilities

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	\$988,074
M&O	\$30,700
Revenue Offset	(\$381,769)
NET COST	\$637,005
TOTAL FTEs	11.0

DESCRIPTION

- Prosecutes misdemeanors, gross misdemeanors and civil infractions committed in the City of Everett; represents the City in municipal court proceedings, including 15 regular court calendars per week, probation review and show cause calendars, 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
- Provides specialized domestic violence training to law enforcement

EXPECTED RESULTS

- Prosecute misdemeanors efficiently and effectively
- Coordinate with Police legal advisor to anticipate future law enforcement and prosecution-related needs and issues at the state level and provide information to government affairs staff to support improvement or implement change
- Maintain successful disposition rate in domestic violence cases to promote offender accountability and victim safety

2010 ACCOMPLISHMENTS

- ◆ Developed electronic discovery procedures and successfully transitioned to electronic production of discovery for all cases assigned to indigent defense counsel (approximately 4,500 in 2010)
- ◆ Implemented a diversion program for Driving While Suspended cases, emphasizing successful relicensing and re-insuring of drivers instead of incarceration in many cases
- ◆ Conducted analysis of prosecution and court practices that affect the cost of incarceration and adjusted practices to reduce jail bill without decreasing public safety; working with court to implement additional measures, including use of alternative sentences and modification of bail policy
- ◆ Expanded coverage of court calendars to include all probation review and show cause calendars
- ◆ Initiated review of sentencing guidelines to achieve greater uniformity and to reflect City goals and community values
- ◆ Domestic Violence: 1. Vertically prosecuted and closed 1,345 DV crimes (an increase of 78 cases from the previous 12 months); increased the successful disposition rate of DV cases filed in Everett Municipal Court from 70% to 81%; won 3 appeals of DV convictions in Superior Court and a Writ of Habeas Corpus concerning a DV defendant serving his sentence. 2. Participated in a task force to address cross-jurisdictional issues with DV in District Courts throughout Snohomish County, and collaborated with other jurisdictions to address Everett Municipal Court offenders who violate in other jurisdictions; maintained active participation on the Snohomish County Domestic Violence Coalition. 3. Provided legal advice, guidance and training to the Everett Police Department; provided Regional Law Enforcement training

2011 GOALS

- Goal #1 ■ Work with court to reduce jail bill without decreasing public safety
- Goal #2 ■ Work with IT to evaluate opportunities to improve productivity by upgrading or replacing Damion case management software; continue to analyze and adjust office procedures and workflow to increase efficiency
- Goal #3 ■ Develop charging and disposition standards
- Goal #4 ■ Improve diversion program for Driving While Suspended cases to increase rate of successful relicensing and reduce rate of incarceration
- Goal #5 ■ Develop theft diversion program

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III	1.0	Administrative Assistant	2.0
Assistant City Attorney II	2.0	Office Assistant (three funded by Fund 156)	4.0
Assistant City Attorney I (funded by Fund 156)	2.0		

INVENTORY OF SERVICES (continued)

DEPARTMENT 003/Legal

ACTIVITY 4-Police Legal Advisor

LABOR	\$136,376
M&O	\$7,100
Revenue Offset	0
NET COST	\$143,476
TOTAL FTEs	1.0

DESCRIPTION ■ Assists the City Attorney on legal matters including those related to law enforcement and crime prevention operations
■ Provides a wide range of legal advice, excluding labor/employment issues, to the Police Chief, Police Administration and members of the Police Department on criminal and certain areas of civil law

EXPECTED RESULTS ■ Support all levels and divisions of the Police Department by providing legal advice and guidance to supervisors, detectives and officers who are drafting or implementing policies, investigating cases, making arrests, and otherwise enforcing city, state and federal regulations
■ Assist the City in avoiding unnecessary, unproductive lawsuits or legal problems in law enforcement and crime prevention operations

2010 ACCOMPLISHMENTS ◆ Completed several police-related projects, including new/revised policies and procedures regarding medical marijuana, public disclosure, U-visas, vehicle inventory, Brady disclosures, DV procedures, immigration enforcement and juvenile interviews
◆ Drafted Citywide SOP for addressing properties with multi-faceted/complex code violations; key team member that addressed lewd conduct at local business; assisted with rules of conduct for Everett Station
◆ Tracked/researched case law, worked with colleagues to identify, draft, implement and train on best police practices
◆ Consulted with City risk manager on police claims

2011 GOALS
 Goal #1 ■ Complete several police-related projects, including Vehicle Prowling penalty legislation, problem-business enforcement strategies, and ordinances to update police-related codes such as the criminal code and the City traffic code
 Goal #2 ■ Continue identifying, drafting, implementing police best practices
 Goal #3 ■ Draft and implement a new process for getting necessary information to police training derived from police claims, SMART investigations and police debriefings

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III	1.0		

INVENTORY OF SERVICES (continued)

DEPARTMENT 003/Legal ACTIVITY 5-Indigent Defense Program

LABOR	\$0
M&O	\$1,208,750
Revenue Offset	(\$202,500)
NET COST	\$1,006,250
TOTAL FTEs	0

DESCRIPTION

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

EXPECTED RESULTS

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

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2009	2010	2011
	6354	City Attorney	1.0	1.0	1.0
	6355	Deputy City Attorney	1.0	1.0	1.0
(1)	6353	Asst. City Attorney III	3.0	4.0	4.0
	6352	Asst. City Attorney II	2.0	2.0	2.0
(2)	6351	Asst. City Attorney I	3.0	3.0	4.0
	6358	Asst. City Attorney (PT)	0.5	0.5	0
	6356	Legal Administrator/Risk Manager	1.0	1.0	1.0
	6301	Administrative Assistant	3.0	3.0	3.0
(3)	2390	Office Assistant	4.0	4.0	4.0
		TOTAL	18.5	19.5	20.0
Total Funded by Legal Dept.			13.5	14.5	15.0
Total Funded by Criminal Justice Fund 156			5.0	5.0	5.0

Notes:

- (1) One Attorney III position is dedicated to the Police Dept. as the Police Legal Advisor
(2) Two Attorney I positions are funded by Criminal Justice Fund 156
(3) Three Office Assistant positions are funded by Criminal Justice Fund 156

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

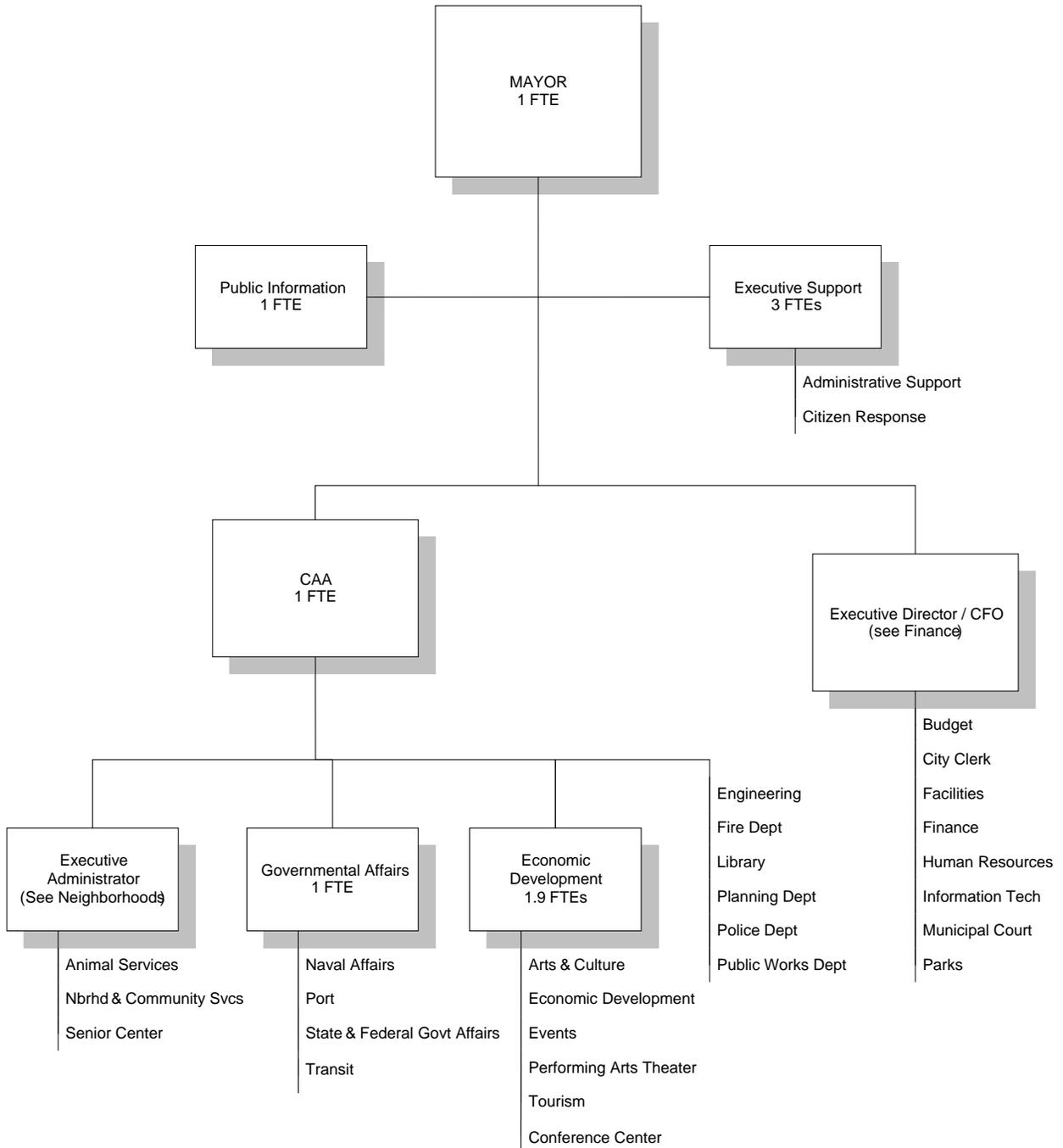
FTE	Item	Labor Amount	M & O Amount	Total
				-
	Indigent Defense contract adjustment		33,750	33,750
0.5	Add Asst Attorney I - Civil	23,089		23,089
	Civil Legal Intern not hired for 2011	(16,505)		(16,505)
	M & O Reduction		(15,500)	(15,500)
	Reduce Outside Counsel Budget		(40,000)	(40,000)
	Total	6,584	(21,750)	(15,166)

BUDGETED EXPENDITURES

		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Fund 003 Legal						
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,267,215	\$ 1,383,677	\$ 1,421,270	\$ 1,367,909	-4%
Fnc 020	Prosecutor's Office	969,032	970,584	967,334	1,018,774	5%
Fnc 030	Police Legal Advisor	138,416	142,093	139,593	143,476	3%
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,282,735	1,175,000	1,150,000	1,208,750	5%
Prg 804	Risk Management					
Fnc 028	Risk Management	1,927	8,183	5,683	7,375	30%
TOTAL APPROPRIATION		\$ 3,659,325	\$ 3,679,537	\$ 3,683,880	\$ 3,746,284	2%

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	\$	1,820,946	FTE's	8.9
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INVENTORY OF SERVICE

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$626,963
M&O	\$109,001
Revenue Offset	\$0
NET COST	\$735,964
TOTAL FTEs	5.0

DESCRIPTION

- Provides day-to-day oversight of all City operations, with particular focus on financial management, capital projects, and personnel matters
- 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 critical to the community

2010

ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to city policy and AA+ general obligation bond rating from Standard & Poor's
- ◆ Negotiated labor agreements with no cost-of-living increases for 2011
- ◆ Worked closely with The Boeing Company, Machinists' Union, the Governor's office, and the Washington State Congressional Delegation to support Boeing's effort to obtain the tanker contract
- ◆ Continued long term pursuit of higher education expansion in Everett, working with the Governor, the Legislature, WSU, and UW; and escalated discussions with major corporate partners, including the Boeing Company
- ◆ Served as President of Puget Sound Regional Council; co-chair of Prosperity Partnership; a member of the Economic Development District Board, the Governor's Higher Education Funding Task Force, and Snohomish County EDC Executive Board
- ◆ Responded aggressively to Navy Green Fleet initiatives; addressed SBX maintenance inquiry; worked for replacement of USS LINCOLN
- ◆ Obtained \$2m for transit and habitat restoration/levee in the FY11 federal budget; advocated for \$3.3m for the West Marine View Drive Freight Corridor, and \$2.2m transit in transportation reauthorization
- ◆ Advocated merger of Snohomish County EDC with the Everett and South Snohomish County Chambers of Commerce for improved economic development capabilities in the region
- ◆ Completed W. Marine View Drive Project along Port of Everett frontage
- ◆ Completed major road improvement project on East Marine View Drive
- ◆ Completed remodeling project to enlarge current senior center site
- ◆ Completed design & bid award of Downtown Streetscape – Phase I
- ◆ Determined funding, space needs and relocation of the Municipal Court

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Mayor	1	Executive Assistant	1
Chief Administrative Assistant	1	Administrative Assistant	2
Executive Director (See Finance Fund 010)			

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 2-Economic Development

LABOR	\$325,731
M&O	\$252,400
Revenue Offset	0
NET COST	\$578,131
TOTAL FTEs	1.9

- 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
 - Plans 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
 - Creates and promotes major City events

- EXPECTED RESULTS
- Economic vitality, new business opportunities, increased tax base and job growth
 - Everett's popularity as a place to live, visit, explore and do business is improved
 - Film crews locate in and/or film in Everett

- 2010 ACCOMPLISHMENTS
- ◆ Continued support of Riverfront development, in particular the recruiting of anchor tenants.
 - ◆ Implemented *Street Tunes: An Invitation to Jam*, an interactive art project which placed 8 hand-painted pianos on the streets in the downtown core, and thereby both promoted the work of local artists and increased business activity.
 - ◆ Assisted in marketing of Port of Everett properties
 - ◆ Counseled numerous small businesses regarding grant funding and small business association loans
 - ◆ Worked with private sector investor to establish a second Regional Center designation to enable foreign investors to come into Everett; now working with investors.
 - ◆ Recruited McClean Iron Works and AscendHealth Corporation
 - ◆ Recruited real estate developers such as Touchstone and Dargey Enterprises to make investments in the downtown core
 - ◆ Worked with various manufacturing and technology companies to find space and funding
 - ◆ Partnered with EDC's Procurement Technical Assistance Center to plan for 23 seminars for businesses of all industry sectors in the City to help them attain government procurement contracts
 - ◆ Participated in ACCRA cost of living data collection to gather city-centric marketing information
 - ◆ Oversight and backup of Cultural Arts programs and events such as Sorticulture, Music in the Parks and 4th of July
 - ◆ Staffed the mayor's Economic Development Discussion Group
 - ◆ Worked on design concept and implementation of Everett Performing Arts Center Plaza
 - ◆ Worked on concept, design and implementation of Hoyt streetscapes
 - ◆ Acted as City liaison to the Trade Development Alliance
 - ◆ Secretary to the Board of Directors of Downtown Everett Association
 - ◆ Worked in conjunction with County on the feasibility, design and programming of a year-round permanent farmers market
 - ◆ Oversight of tourism contract and the implementation of the first year of a new Everett event – Jetty Jam

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	1.9		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 3-Public Information

LABOR	\$138,419
M&O	\$13,850
Revenue Offset	0
NET COST	\$152,269
TOTAL FTEs	1

DESCRIPTION

- Provides information to the media and public about City government
- Oversees ETVV content, website content, social media efforts, city publications and correspondence
- Serves as a city government liaison to media and the public as well as the Mayor's Youth Council and City's Diversity Board
- 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 is created, creates pro-active conversations with the community in various public forum formats
- Relationship between the public and City government is improved

2010 ACCOMPLISHMENTS

- ◆ Coordinated meetings and programs for the City's Diversity Advisory Board including the first-ever Hands on Diversity, cultural awareness trainings, Mayor's Youth Council, Youth Summit and Youth Awards
- ◆ Created and produced new content for ETVV
- ◆ Created new features and content for the City website
- ◆ Continued efforts to maximize comprehensive communication strategy for emergency response
- ◆ Managed Healthy Communities Project, Martin Luther King Jr. Day celebration, and worked on other special projects such as Police Department's Project Impact
- ◆ Developed communication tools in the social media/networking realm
- ◆ Created awareness of City happenings within the City through media coverage, city publications, web, TV, and special programs

2011 GOALS

- Goal #1 ■ Continue coordination of City-wide communications including comprehensive educational efforts, communications during an emergency, special projects and initiatives as well as Diversity and Youth issues and 2011 Salary Review Commission
- Goal #2 ■ Further develop ETVV 21 for government transparency
- Goal #3 ■ Expand opportunities within City website and social media/networking opportunities
- Goal #4 ■ Greater and more positive media and community attention to city functions

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Information Director	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 4-Government Affairs

LABOR	\$181,998
M&O	\$172,584
Revenue Offset	0
NET COST	\$354,582
TOTAL FTEs	1

DESCRIPTION

- Provides legislative advocacy at federal, State, regional and local levels for all city issues
- Liaison to: State, regional and federal governments, U. S. Navy/ Naval Station Everett/Navy League, WA Defense Partnership, WA Aerospace Coalition, Snohomish County Committee for Improved Transportation, U.S. 2 Route Development Plan, Local Governments for Sustainability, Providence Regional Medical Center
- Provides Transit, Emergency Management, and Climate Change oversight
- Coordinates regional issues, including aerospace, university development, Joint Water Pipeline Board, U.S. 2 RDP, ARRA, Emergency Management, Sound Transit, regional medical center and commercial air service.

EXPECTED RESULTS

- Local transportation, transit, infrastructure and energy funding
- Advanced branch campus strategy, support and legislative initiatives
- Coordinated funding advocacy for phased JWPB water pipeline development
- Support and assist Snohomish County Legislative Delegations, Mayor's regional agendas and higher education initiatives
- Support Naval Station Everett growth & mission diversity (green fleet); secure replacement carrier
- Protect, retain and increase jobs in aerospace with Boeing award of USAF tanker contract
- Monitor and protect local government funding in 2011 legislative session
- Coordinate Energy and Efficiency Community Block Grant programs and projects (14); Complete Climate Action Plan and establish GHG emissions reduction targets and programs

2010 ACCOMPLISHMENTS

- ◆ Implemented \$1.04m EECBG funding in 14 projects; directed Climate Action Plan draft; Coordinated revived ASARCO clean up response with Port
- ◆ Placed \$2m for transit and habitat restoration/levee in FY11 federal budget; advocated for \$3.3m West Marine View Drive Freight Corridor/\$2.2m transit in transportation reauthorization; Proposed 2011 Capital Budget projects
- ◆ Re-focused branch campus strategy; City-advocated NSE Regional Training Center opened; responded to Navy Green Fleet initiatives; addressed SBX maintenance inquiry; worked collegially to implement statewide aerospace retention strategies; implemented national aerospace Mayors' Coalition in support of Boeing tanker contract award
- ◆ Continued Joint Water Pipeline Board administration, project administration and advocacy; coordinated city/regional hospital communications

FUTURE TRENDS

- Economic recovery slow and measured; new partners in higher education expansion; political changes and economic opportunity drive new relationships nationally, statewide and regionally
- Implementation of climate protection/sustainability and energy policies, programming and funding
- Focus on economic development in aerospace, manufacturing, health care, technology & higher education
- Transitional activity at NSE with carrier rotation, SBX presence, carrier replacement
- Continued transportation/transit challenges on I-5 and U.S. Hwy 2, transit and light rail
- Coordination and advocacy re Joint City-Tulalip Water Pipeline Board/project

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
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	1.5	1.5	1.5
6013	Economic Development Director	1.9	1.9	1.9
6301	Administrative Assistant	0.5	0.5	0.5
	TOTAL FTE	8.9	8.9	8.9

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
	Adjust Governmental Affairs contract budget		50,000	50,000
	M & O Reduction		(20,000)	(20,000)
	Total	-	30,000	30,000

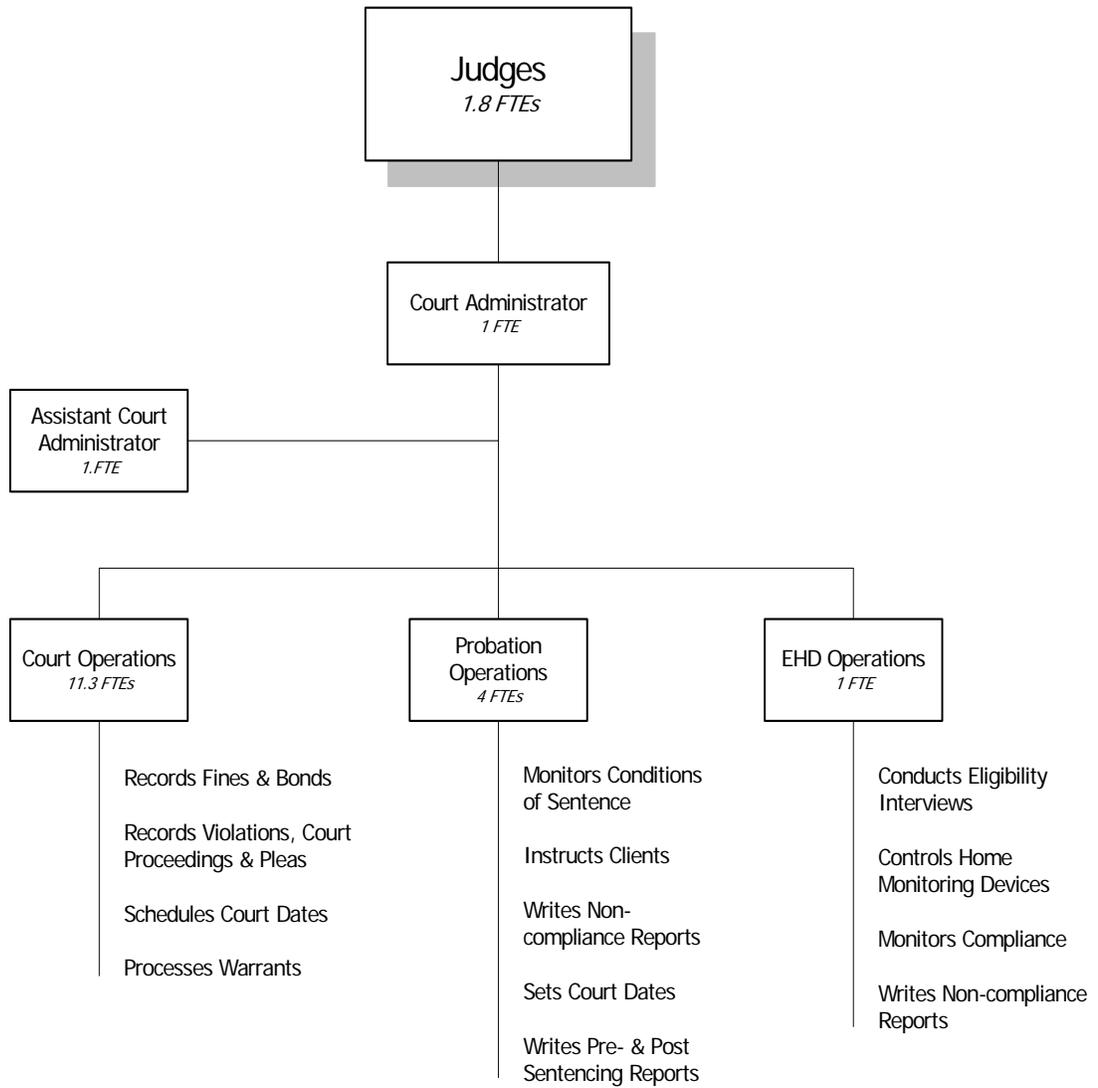
BUDGETED EXPENDITURES

Fund 004 Administration		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 481	Public Information					
Fnc 050	Public Information	\$ 166,647	\$ 153,916	\$ 156,878	\$ 152,269	-3%
Prg 482	Government Affairs					
Fnc 055	Government Affairs	300,552	298,185	545,185	354,582	-35%
Prg 750	Economic Development					
Fnc 070	Economic Development	442,341	577,101	403,142	578,131	43%
Prg 804	Executive					
Fnc 020	Administration	501,811	740,888	566,546	735,964	30%
TOTAL APPROPRIATION		\$ 1,411,351	\$ 1,770,090	\$ 1,671,751	\$ 1,820,946	9%

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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	\$1,868,649	FTE's	20.1
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INVENTORY OF SERVICES

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

LABOR	\$1,268,042
M&O	\$ 112,772
(Revenue Offset)	(\$1,346,100)
NET REVENUE	\$34,714
TOTAL FTEs	14.65

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 cost of 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
- Accessibility; expeditious, fair and reliable court functions; and judicial independence and accountability

INVENTORY OF SERVICES (Continued)

2010
ACCOMPLISHMENTS

- ◆ Worked with consultant to determine the space needs and relocation of the Municipal Court

- ◆ Worked with consultant to assess the needs of the Court for document management and/or imaging

- ◆ Completed Data Exchange program with Administrative Office of the Courts (State) to allow Parking Citations to be downloaded into the statewide Case Management Computer System (JIS). This program will now allow other courts to download red light, toll booth, and parking citations into JIS

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- ◆ Collaborated with the other Municipal Courts in Snohomish County in the research of an Interpreter Scheduling Program which allows the courts to share interpreters and reduce costs for interpreter services

2011 GOALS

- Goal #1 ■ Work with Facilities during the development and relocation of the new Municipal Court building

- Goal #2 ■ Work with the Legal Department for screening indigent defendants

- Goal #3 ■ Investigate the purchase of hardware and software to accommodate document management and/or imaging

- Goal #4 ■ Work with Everett Police Department to implement E-citations

- Work with the Prosecutor's Office for Alternative Sentencing programs in lieu of incarceration

PERFORMANCE
MEASURES

	2009	2010 Est.	2011 Est.
◆ Infraction filings	10,803	11,000	11,000
◆ Parking filings	25,268	27,000	27,000
◆ Criminal assault and Criminal traffic filings	5,817	5,700	5,700
◆ Vehicle impound filings	9	8	6
Total Filings	41,867	43,708	43,706
◆ Gross Revenue	\$4,137,885	\$4,400,000	\$4,380,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	1.35	Municipal Court Security Officer	1.30
Municipal Court Administrator	1.00	Municipal Court Clerk	10.00
Asst Municipal Court Administrator	1.00		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 005/Municipal Court ACTIVITY 2 - Electronic Home Monitoring Program

LABOR	\$64,921
M&O	0
Revenue Offset	(\$64,921)
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 which is an alternative to incarceration

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

2010 ACCOMPLISHMENTS ◆ Increased use of EHD by using more sophisticated equipment
◆ Met regularly with probation staff to discuss efficiencies

2011 GOALS
 Goal #1 ■ Continue increased use of EHD for additional savings for the City
 Goal #2 ■ Investigate the use of Day Reporting in lieu of incarceration

FUTURE TRENDS ■ Increased utilization of jail alternatives

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
⚡ EHD clients referred	238 Daily avg. 20	305 Daily avg. 29	400 Daily avg. 33
	Total days served 6,908	Total days served 9,000 (est.)	Total days served 10,000 (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	\$422,914
M&O	\$0
Revenue Offset	(\$422,914)
NET REVENUE	\$0
TOTAL FTEs	4.45

DESCRIPTION ■ Provides probation services to 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

2010 ACCOMPLISHMENTS ◆ Continued to improve efficiencies and make adjustments to accommodate additional probation assistant staffing
◆ Attended continuing education for Federally mandated Interstate Commission for Adult Offender Supervision (ICAOS)

2011 GOALS
 Goal #1 ■ Convert probation cases to the new State of Washington probation case management system when it becomes available
 Goal #2 ■ Continue cross-training of clerical staff and examine efficiencies

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
▼ Probation cases opened	2,404	2,412	2,450
▼ Probation cases closed	2,408	2,546	2,400
▼ Record check only cases	2,108	2,035	2,000

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

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2009	2010	2011
(1)	2820	Judge	1.80	1.80	1.80
	6452	Municipal Court Administrator	1.00	1.00	1.00
	6451	Assist. Municipal Court Administrator	1.00	1.00	1.00
	2811	Court Clerk	10.00	10.00	10.00
	6453	Court Security Officer	1.30	1.30	1.30
(2)	6454	Probation Counselor	2.00	2.00	2.00
(2)	2816	Probation Assistant	2.00	2.00	2.00
(2)	6455	EHD Assistant	1.00	1.00	1.00
TOTAL FTE			20.10	20.10	20.10
Funded by Probation, Program Fund 156			5.43	5.45	5.45
Funded by Municipal Court			14.65	14.65	14.65

- (1) .45 FTE funded by Probation Program - Fund 156
- (2) Funded by Probation Program - Fund 156

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

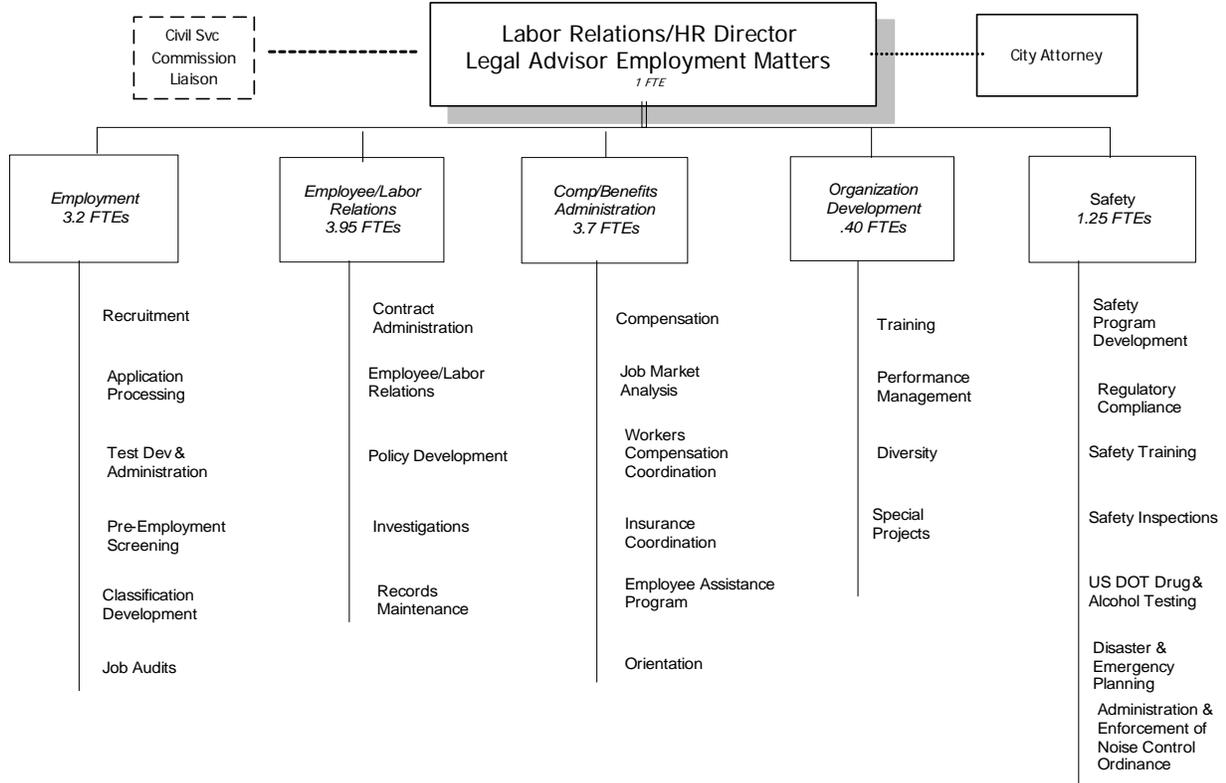
FTE	Item	Labor Amount	M & O Amount	Total
	M & O Reduction		(20,000)	(20,000)
	Total	-	(20,000)	(20,000)

BUDGETED EXPENDITURES

Fund 005 Municipal Court		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 864	Municipal Court					
Fnc 001	Municipal Court	\$ 1,323,853	\$ 1,319,682	\$ 1,319,682	\$ 1,380,814	5%
Fnc 002	Probation/EHD	352,915	470,248	470,248	487,835	4%
TOTAL APPROPRIATION		\$ 1,676,768	\$ 1,789,930	\$ 1,789,930	\$ 1,868,649	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	\$ 1,479,466	FTE's	13.5
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INVENTORY OF SERVICES

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

LABOR	\$395,128
M&O	\$26,792
Revenue Offset	(\$143,250)
NET COST	\$278,670
TOTAL FTEs	3.85

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

2010 ACCOMPLISHMENTS

-  Implemented consolidated billing for healthcare benefits
-  Sponsored City-wide Wellness Fair
-  Provided on-line open enrollment for all employees for benefit plan year 2011
-  Sponsored Medicare and Social Security seminar for future retirees
-  Completed data match audit required by Social Security Administration
-  Sponsored bone density testing for osteoporosis detection

2011 GOALS

- Goal #1  Implement 2011 Federal Health Care Reform benefit changes
- Goal #2  Coordinate and implement with the IT Department Human Resources Information Systems (HRIS) upgrade
- Goal #3  Implement major Kronos and Cayenta payroll upgrades
- Goal #4  Expand electronic capabilities for employees to update personal information online

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
 Turnover rates	5.0%	5.14%	6.0%
 Salary surveys conducted	20	38	42
 New hire orientations	81	60	40

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Coordinator	.20	Human Resources Analyst	.30
Employee Benefits Coordinator	1.00	Human Resources Manager	.50
Workers Compensation Coordinator	.75	Director	.15
Administrative Coordinator	.95		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$333,550
M&O	\$22,618
Revenue Offset	(\$120,926)
NET COST	\$235,242
TOTAL FTEs	3.25

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

2010 ACCOMPLISHMENTS

- ◆ Developed and implemented performance examinations for Fire supervisory personnel
- ◆ Assisted two departments in establishing rules and regulations for volunteer participation
- ◆ Developed and implemented cost saving strategies for recruitment processes

2011 GOALS

- Goal #1 Provide guidance and resources to departments to increase the diversity of applicant pools
- Goal #2 Update class specifications
- Goal #3 Review and update Civil Service rules

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
Applications processed	3,505	2,500	2,300
Civil Service employment processes	30	32	25
Civil Service hires/promotions	96	55	50
Non-Civil Service employment processes	10	8	6
Non-Civil Service hires/promotions	24	15	13
Diversity/recruitment fairs	15	20	23
Class specs, new and updated	20	35	40

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Analyst	1.25	Employee Relations Coordinator	.75
Human Resources Coordinator	.30	Human Resources Manager	.90
Director	.05		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$472,101
M&O	\$32,013
Revenue Offset	(\$171,156)
NET COST	\$332,958
TOTAL FTEs	4.60

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

2010 ACCOMPLISHMENTS

- ◆ Coordinated conflict resolution meetings between employees and/or supervisors
- ◆ Completed I-9 Federal Employment Eligibility Verification audit
- ◆ Implemented records retention process for application processes
- ◆ Implemented comprehensive re-design of department intranet website
- ◆ Facilitated communication between the City and its bargaining unions with ongoing labor-management meetings
- ◆ Negotiated and settled successor labor agreements

2011 GOALS

- Goal #1 ■ Conduct City-wide training for personnel records retention
- Goal #2 ■ 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 #3 ■ Negotiate successor labor agreements
- Goal #4 ■ Facilitate dispute resolution and labor/management cooperative strategies and programs

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
◆ Negotiate successor labor agreements	2	4	2

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	.65	Human Resources Coordinator	2.50
Human Resources Analyst	.45	Human Resources Manager	.50
Human Resources Assistant	.50		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$138,552
M&O	\$9,395
Revenue Offset	(\$50,231)
NET COST	\$97,716
TOTAL FTEs	1.35

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

2010 ACCOMPLISHMENTS

- ◆ Participated in Wellness Wednesday campaign
- ◆ Implemented service truck annual crane certification and operator training
- ◆ Prepared evacuation route floor plan for two facilities, followed by employee training
- ◆ Assisted with City-wide pandemic flu prevention, employee education and department planning
- ◆ Implemented traffic control plan for short-duration work, and created safe work practices for the work
- ◆ Reviewed all employee occupational health services
- ◆ Assisted project manager with Everett Police Department firing range remodel project

2011 GOALS

- Conduct noise studies for five work groups
- Implement and write safe work practices in several departments
- Review and update department Accident Prevention Programs
- Expand Wellness opportunities for City employees

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
▶ Ergonomic reviews	49	40	35
▶ Noise complaints	48	40	50
▶ Safety drills	7	7	8
▶ Safety training	82	66	85
▶ Mandated safety training, number of students	2,622	2,522	2,418

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Safety Official	1.00	Director	.10
Workers Compensation Coordinator	.25		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$46,185
M&O	\$3,132
Revenue Offset	(\$16,744)
NET COST	\$32,573
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

2010 ACCOMPLISHMENTS  Assisted the Public Works Department with its comprehensive departmental reorganization
 Provided performance evaluation training for supervisors City-wide
 Conducted City-wide diversity and anti-discrimination training
 Conducted a series of supervisory training courses for Public Works supervisors
 Facilitated TDD (Telecommunications Device for the Deaf) training
 Assisted the Facilities Department in ADA (Americans with Disabilities Act) signage

2011 GOALS  Conduct disability awareness training
 Provide leadership training courses for developing supervisors
 Provide performance evaluation training for new supervisors

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
 Diversity/anti-harassment training classes	5	23	3
 Supervisory leadership classes	6	8	10
 Workplace violence training classes	0	20	3

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Employee Relations Coordinator	.25	Director	.05
Administrative Coordinator	.05	HR Manager	.10

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
6555	Labor Relations/HR Director	1.0	1.0	1.0
6559	Workers Compensation Coordinator	1.0	1.0	1.0
6560	Labor & Employee Relations Coordinator	2.0	2.0	2.0
6558	Human Resources Manager	1.0	1.0	1.0
6552	City Safety Official	1.0	1.0	1.0
6557	Human Resources Analyst	1.0	2.0	2.0
6553	Employee Benefits Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	4.0	4.0	4.0
6556	Human Resources Assistant	0.5	0.5	0.5
TOTAL FTE		12.5	13.5	13.5

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
	M & O Reduction		(11,895)	(11,895)
	Seasonal Budget reduced	(19,490)		(19,490)
	Fire Applicant Testing project budget ended 2010		(12,000)	(12,000)
	Total	(19,490)	(23,895)	(43,385)

BUDGETED EXPENDITURES

Fund 007 Labor Relations/Human Resources		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 804	Labor Services					
Fnc 001	Labor Services	\$ 335,237	\$ 373,993	\$ 370,993	\$ 372,311	0%
Prg 805	Personnel Svcs					
Fnc 001	Personnel Svcs	1,036,059	1,081,785	1,054,785	1,102,655	5%
Fnc 003	Wellness	3,000	3,500	3,500	3,500	0%
Prg 806	Safety					
Fnc 002	Safety	1,471	1,000	1,000	1,000	0%
TOTAL APPROPRIATION		\$ 1,375,767	\$ 1,460,278	\$ 1,430,278	\$ 1,479,466	3%

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	\$ 14,068,890	FTE's	0.0
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INVENTORY OF SERVICES

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

M&O	\$3,669,000
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DESCRIPTION ■ The City contracts with Snohomish County to provide jail services to the Police Department and Municipal Court

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

M&O	
Police	\$1,749,589
Fire	\$763,975

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

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

M&O	\$284,366
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DESCRIPTION ■ Provides maintenance for 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 \$168,337

DESCRIPTION ■ Pays utility cost of Fire Department buildingsDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 5 – Hydrant Rental

M&O \$191,880

DESCRIPTION ■ General Fund payment to Utilities Fund for use and maintenance of city fire hydrantsDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 6 - Police Property Room

M&O \$124,200

DESCRIPTION ■ Provides facility for property room/evidence services to the Everett Police Department and citizensDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 7 - Human Needs

M&O \$327,915

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 communityEXPECTED RESULTS ■ Promote strong and well-equipped human service agencies to meet the needs of Everett's residentsDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 8 - Military Appreciation Events

M&O \$5,000

DESCRIPTION ■ Provides funding for events supporting local military branchesEXPECTED RESULTS ■ Promote harmonious relationships with military personnel

INVENTORY OF SERVICES (Continued)

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

M&O	\$42,000
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DESCRIPTION ■ Provides 1/3 of the total R.D.A. nutritional requirement for participants (six meals per week)
■ Offers a balanced and affordable meal program
■ Presents 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	2009	2010 Est.	2011 Est.
Attendance of participants over age 60	21,642	19,238*	21,162

* Decrease anticipated due to remodeling project through 4th qtr 2010

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 10 - Snohomish County Health District

M&O	\$30,987
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DESCRIPTION ■ Remits 2% of the City's share of State Liquor Board profits and liquor excise taxes to the county health district to support programs for alcohol and drug treatment

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

M&O	\$140,532
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DESCRIPTION ■ Pays utility costs for Library buildings

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

M&O	\$505,000
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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 13 - Theater Utilities

M&O	\$83,159
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DESCRIPTION ■ Pays utility cost of Everett Performing Arts theater building

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 14 - Senior Center Utilities

M&O	\$65,032
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DESCRIPTION ■ Pays utility costs of Senior Center facility

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 15 - Animal Shelter Utilities

M&O	\$65,440
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DESCRIPTION ■ Pays utility costs of Animal Shelter facility

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 16 - Business Improvement Area

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

EXPECTED RESULTS ■ Ensure specific needs for downtown business area, i.e., security, cleanup and other services are met

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 17 - Traffic Signal Electric

M&O	\$107,224
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DESCRIPTION ■ Pays for the cost of electricity needed for the operation of the traffic and pedestrian signals throughout the city

EXPECTED RESULTS ■ Provide the safety of traffic and pedestrian signals to vehicles and pedestrians

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
■ Number of signalized intersections	177	178	180

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 18 - Street Lights

M&O	\$676,226
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DESCRIPTION ■ Pays the cost of ownership or lease, maintenance, and electricity for operation of street lights

EXPECTED RESULTS ■ Provide the safety and convenience of street lights in the city

FUTURE TRENDS ■ Cost will continue to increase as the city expands and more street lights are installed
■ Also sensitive to the price of electricity

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
 Number of street lights	6,691	6,756	6,756

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 19 - Puget Sound Clean Air Agency (PSCAA)

M&O	\$54,188
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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 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** 20 - Association of Washington Cities (AWC)

M&O	\$45,663
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DESCRIPTION ■ Pays annual service fee to belong to 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** 21 - Snohomish County Tomorrow

M&O	\$17,163
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DESCRIPTION ■ Pays dues to program that manages growth in Snohomish County

EXPECTED RESULTS ■ Entitle City input in plans for County's future

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 22 - National League of Cities (NLC)

M&O	\$8,050
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DESCRIPTION ■ Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadership

EXPECTED RESULTS ■ Municipal support programs
■ Reference service

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 23 - Everett Area Chamber of Commerce

M&O	\$25,000
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DESCRIPTION ■ Pays dues to the Chamber, a nonprofit business organization

EXPECTED RESULTS ■ Increased tourism and a prosperous economy

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 24 - Office of Minority & Women's Business Enterprises (OMWBE)

M&O	\$750
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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** 25 - International Council for Local Environmental Issues (ICLEI)

M&O	\$1,750
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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 26 - Voter Registration Pamphlet

M&O	\$124,984
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DESCRIPTION ■ The 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 27 - Elections

M&O	\$60,000
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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 28 - Riverfront Development

M&O	\$50,000
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DESCRIPTION ■ The City is redeveloping the riverfront site by continuing to work on access, utilities, wetland hydrology and marketing

- EXPECTED RESULTS
- Reclamation of a contaminated site
 - Reinstatement of valuable properties on the tax rolls
 - Amenities for our citizens, such as retail, public space, market rate housing, educational opportunities
 - Sales tax revenue from 400,000 + sq. ft. of retail
 - Improvements to our "front porch" gateway

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 29 - Demolition/Abatement

M&O	\$100,000
Revenue Offset	(\$3,500)
NET COST	\$96,500

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** 30 - Land Use Hearing Examiner

M&O	\$72,000
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DESCRIPTION ■ The City has a professional services contract for the Hearing Examiner function

EXPECTED RESULTS ■ The Hearing Examiner hears zoning and other land use matters from applicants for development and building permits

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 31 - Postage

M&O	\$225,173
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DESCRIPTION ■ Pays postage and mail processing costs for General Government City mailings

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

M&O	\$ 688,365
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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** 33 – Go Sync GIS Software License

M&O	\$18,143
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DESCRIPTION ■ Provides general government contribution for funding of Go Sync GIS software licenses

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 34 - Computer Maintenance

M&O	\$504,709
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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 35 – PC/Software Replacement Reserve

M&O	\$363,570
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DESCRIPTION

- Provides general government contribution for funding of desktop computer replacements based on replacement schedule
- Provides general government contribution for funding of software reserve

EXPECTED RESULTS

- See Computer Reserve Fund 505 expected results.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 36 – Facilities Capital Maintenance Reserve

M&O	\$0
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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. The planned 2011 contribution of \$745,092 may be pre-funded in 2010.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 37 - Service Center Utilities

M&O	\$45,206
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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 38 - Facilities Space Lease and Utilities

M&O	\$392,683
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DESCRIPTION

- Makes interoffice lease payments for General Government (Facilities Department) use of Utilities-owned office and warehouse space
- Pays cost of utilities for Police Station, Municipal Court and other offices

EXPECTED RESULTS

- Provide work space for Facilities, Purchasing, Engineering, and Motor Vehicle Departments
- Ensure electrical, water, sewer, and refuse service are provided to various General Government locations

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 39 - Annual Financial Audit

M&O	\$82,400
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DESCRIPTION ■ Obtains the annual financial and compliance audit required by the Washington State Constitution, which established the State Auditor's Office; stating, "the Auditor shall be auditor of public accounts and shall have such powers and perform such duties in connection therewith as may be prescribed by law"

EXPECTED RESULTS ■ Audited financial report

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 40 - Tax Revenue Audit

M&O	\$20,000
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DESCRIPTION ■ Microflex Inc. has a service agreement with the City to compare sales, business and other tax return information made to 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 four quarters.

EXPECTED RESULTS ■ Improved tax compliance

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 41 - Financial Reports & Legal Publications

M&O	\$30,000
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DESCRIPTION ■ Provides funds to publish or print certain required documents

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 42 – Employee Assistance Program

M&O	\$20,738
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- DESCRIPTION**
- Provides comprehensive counseling and referral services to help employees achieve a balance between their work responsibilities and 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

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 43 – College Tuition Aid

M&O	\$70,000
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- DESCRIPTION**
- Provides an incentive that attracts and retains employees with the skill sets and diversity 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	2009	2010 Est.	2011 Est.
↓ Number of Employees	61	53	60
↓ Utilization Rates (emp/labor force)	5.26%	4.54%	5.14%

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 44 - Bank Card Fees & NSF Checks

M&O	\$55,000
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- DESCRIPTION**
- Provides funding for merchant card services
 - Provides funding to account for NSF checks received for payment

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 45 - Rideshare Program

M&O	\$64,804
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DESCRIPTION ■ Provides general government contribution to Transit to support Rideshare staff work
■ Provides funding for employee rideshare subsidies

EXPECTED RESULTS ■ Compliance with the State of Washington's Commute Trip Reduction Law requirements for affected employers

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 46 - Personnel Contingency

Labor Cost (Savings)	(870,540)
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DESCRIPTION ■ Labor cost adjustments may arise during the budget year that are not anticipated in the budget
■ Labor savings will occur during the budget year due to staff turnover

EXPECTED RESULTS ■ Funds are set aside for estimated labor costs and/or savings

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 47 – Self Insurance: Tort Liability & Insurance Premiums

M&O	\$1,406,985
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DESCRIPTION ■ General Government contribution to fund its share of the 2011 estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums

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

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

M&O	\$1,060,860
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DESCRIPTION ■ Provides General Government's share of the 2011 estimated operating expenses and reserves for workers' compensation benefits

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

INVENTORY OF SERVICES (Continued)

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

M&O	\$256,384
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DESCRIPTION ■ Provides General Government's share of the 2011 estimated operating expenses and reserves for unemployment compensation benefits

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 50 – Vehicle Replacement

M&O	\$0
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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. The planned 2011 contribution of \$1,188,443 will be pre-funded in 2010.

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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 Fees - 4% budget decrease		(151,000)	(151,000)
	Property Enforcement Contingency decreased		(100,000)	(100,000)
	Riverfront Pre-development costs		(70,000)	(70,000)
	Telecommunications decrease		(121,381)	(121,381)
	Personnel Contingency - bargaining agreements/slow roll	89,121		89,121
	Insurance Reserve Contributions increased		1,002,553	1,002,553
	Space Lease costs - Service Center area		(98,002)	(98,002)
	All other changes - net		41,709	41,709
	Total	89,121	503,879	593,000

BUDGETED EXPENDITURES

Fund 009 Gen. Govt. Non-Dept.	2009 Actual	2010 Adopted Budget	2010 Budget As Amended 9/15/2010	2011 Adopted Budget	Percent Change
Summary by Program					
Public Safety Programs	\$ 6,925,120	\$ 7,268,932	\$ 7,168,932	\$ 6,951,347	-3%
Community Support Programs	1,265,122	1,370,389	1,355,389	1,340,065	-1%
Infrastructure Programs	768,449	780,289	780,289	783,450	0%
Legislative Programs	339,675	378,216	378,216	337,548	-11%
Governmental Operations	181,331	290,000	240,000	222,000	-8%
Departmental Support	10,185,745	3,388,064	3,796,537	4,434,480	17%
Total Expenditures	19,665,442	13,475,890	13,719,363	14,068,890	3%
Ending Fund Balance	26,885,848	22,400,000	22,131,000	21,800,000	-1%
TOTAL APPROPRIATION	\$ 46,551,290	\$ 35,875,890	\$ 35,850,363	\$ 35,868,890	0%

BUDGETED EXPENDITURES (Continued)

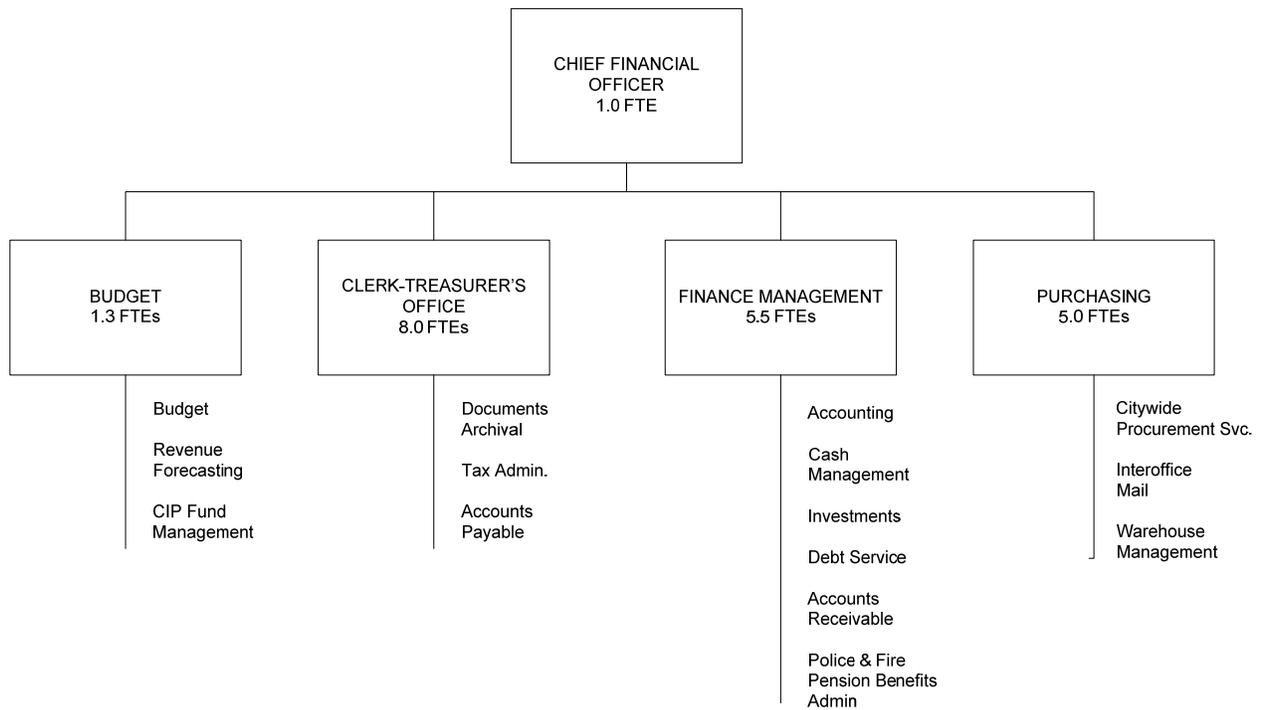
Fund 009 Gen Govt Non-Dept Summary by Activity	2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
PUBLIC SAFETY SUPPORT PROGRAMS					
Jail Fees	3,617,974	3,820,000	3,820,000	3,669,000	-4%
SNOPAC - Central Dispatch	2,564,028	2,564,021	2,564,021	2,513,564	-2%
SERS Annual Maintenance	269,457	277,541	277,541	284,366	2%
Fire Station Utilities	127,461	166,670	166,670	168,337	1%
Police Property Room	124,200	124,200	124,200	124,200	0%
Property Enforcement Contingeny	-	100,000	-	-	0%
Hydrant Rental	222,000	216,500	216,500	191,880	-11%
Subtotal	6,925,120	7,268,932	7,168,932	6,951,347	
COMMUNITY SUPPORT PROGRAMS					
Human Needs	316,037	326,700	326,700	327,915	0%
Military Appreciation Events	834	20,000	5,000	5,000	0%
Senior Center Meals Program	30,057	42,000	42,000	42,000	0%
Snohomish County Health District	36,022	26,092	26,092	30,987	19%
Library Utilities	121,940	139,141	139,141	140,532	1%
Park Utilities	474,708	533,249	533,249	505,000	-5%
Theater Utilities	107,552	86,480	86,480	83,159	-4%
Senior Center Utilities	50,374	64,388	64,388	65,032	1%
Animal Shelter Utilities	52,598	57,339	57,339	65,440	14%
Business Improvement Area (BIA)	75,000	75,000	75,000	75,000	0%
Subtotal	1,265,122	1,370,389	1,355,389	1,340,065	
INFRASTRUCTURE PROGRAMS					
Traffic Signal Electric	92,184	125,412	125,412	107,224	-15%
Street Lights	676,265	654,877	654,877	676,226	3%
Subtotal	768,449	780,289	780,289	783,450	
LEGISLATIVE PROGRAMS					
Puget Sound Air Pollution Control Agency Dues	52,449	52,269	52,269	54,188	4%
Association of Washington Cities Dues	44,333	45,663	45,663	45,663	0%
Snohomish County Tomorrow Dues	26,221	27,008	27,008	17,163	-36%
National League of Cities Dues	7,816	8,050	8,050	8,050	0%
Everett Area Chamber of Commerce Dues	25,000	25,000	25,000	25,000	0%
Office of Minority & Women's Business Enterprises	739	7,500	7,500	750	-90%
Int'l Council for Local Environmental Issues	2,950	1,750	1,750	1,750	0%
Voter Registration/Pamphlets	150,976	150,976	150,976	124,984	-17%
Elections	29,191	60,000	60,000	60,000	0%
Subtotal	339,675	378,216	378,216	337,548	

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
GOVERNMENTAL OPERATIONS					
Riverfront Property Development	103,213	120,000	120,000	50,000	-58%
Demolition & Abatement	14,698	100,000	50,000	100,000	100%
Land Use Hearing Examiner	63,420	70,000	70,000	72,000	3%
Subtotal	181,331	290,000	240,000	222,000	
DEPARTMENTAL SUPPORT					
Postage	161,831	215,477	215,477	225,173	4%
Telecommunications	876,156	809,746	809,746	688,365	-15%
Computer Maintenance	1,136,632	681,258	681,258	868,279	27%
Go Sync GIS	-	19,680	19,680	18,143	-8%
Service Center Utilities	34,743	44,758	44,758	45,206	1%
Space Lease - Facilities	466,569	490,685	490,685	392,683	-20%
State Auditor	64,569	103,593	103,593	82,400	-20%
Tax & Licenses Audit Fees	14,884	20,000	20,000	20,000	0%
Financial Reports/Legal Publications	16,578	30,000	30,000	30,000	0%
Employee Assistance Program (EAP)	20,208	20,738	20,738	20,738	0%
College Tuition Reimbursement	76,767	69,000	69,000	70,000	1%
Collection Agency Write-offs/Bankcard Fees	57,476	37,698	37,698	55,000	46%
Rideshare Program	71,822	83,416	83,416	64,804	-22%
Salary/Benefit Contingency	1,282	(959,661)	(556,188)	(870,540)	57%
Insurance:					
Tort Liability	478,740	214,410	214,410	543,390	153%
General Insurance Premium	839,604	860,907	860,907	863,595	0%
Worker's Comp.	1,473,648	626,563	626,563	1,060,860	69%
Unemployment	-	19,796	19,796	256,384	1195%
TOTAL INSURANCE	2,791,992	1,721,676	1,721,676	2,724,229	58%
Facilities Reserve	1,376,411	-	-	-	
MVD Replacement Fund	3,017,825	-	-	-	
Subtotal	10,185,745	3,388,064	3,791,537	4,434,480	
Total all Activities	19,665,442	13,475,890	13,714,363	14,068,890	
Ending Fund Balance	26,885,848	22,400,000	22,131,000	21,800,000	
TOTAL APPROPRIATION	\$ 46,551,290	\$ 35,875,890	\$ 35,845,363	\$ 35,868,890	

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; and
- Maintain the public trust through sound financial management and reporting; and
- Maintain the historical integrity of the City's official documents, contracts, and records

SUMMARY

Expenditure Budget	\$1,951,598	FTE's	20.8
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INVENTORY OF SERVICES

DEPARTMENT 010/Finance ACTIVITY 1 - Budget & Finance Management

LABOR	460,465
M&O	31,479
Revenue Offset	(151,594)
NET COST	340,350
TOTAL FTEs	3.3

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)

2010

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 2010 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor's
- ◆ Identified potential areas to expand e-commerce solutions, identified system requirement to serve those areas, and participated in selection process for an e-commerce vendor

2011 GOALS

Goal #1

- Continue to work with Information Technology to expand e-commerce solutions for the public to transact business with the City via the internet

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
◆ Distinguished Budget Award	Yes – 17 consecutive years	Yes – 18 consecutive years	Yes – 19 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	5.731	13.233	7.00

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Executive Director-Chief Financial Officer	1.0	Budget Manager	0.8
Financial Analyst	0.5	Finance Manager-Treasurer	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 2 - Clerk-Treasurer

LABOR	599,291
M&O	29,100
Revenue Offset	(131,883)
NET COST	496,508
TOTAL FTEs	8.0

- 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
 - Administers public requests for records, business licenses, the B&O tax program, special licenses, gambling taxes, and utility taxes
 - Administers accounts payable
 - 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 maintenance and processing of accounts payable
 - Accurate and timely cash receipting

2010 ACCOMPLISHMENTS

- ◆ Identified potential areas to expand e-commerce solutions and identified system requirement to serve those areas

2011 GOALS
Goal #1

- Continue to work with Information Technology to expand e-commerce solutions for the public to transact business with the City via the internet

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
▶ Active business license accounts	8,449	8,200	8,200
▶ New business license accounts	924	1,060	1,000
▶ Public information requests	586	750	800
▶ 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	5.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 3 - Accounting

LABOR	\$385,174
M&O	16,325
Revenue Offset	(16,593)
NET COST	\$384,906
TOTAL FTEs	4.5

- 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

- 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
 - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)

- 2010 ACCOMPLISHMENTS
- ◆ Received unqualified opinion on the City's 2009 financial statements
 - ◆ Received GFOA Certificate of Achievement for Excellence in Financial Reporting for 2008
 - ◆ Identified potential areas to expand e-commerce solutions and identified system requirement to serve those areas

- 2011 GOALS
Goal #1
- Continue to work with Information Technology to expand e-commerce solutions for the public to transact business with the City via the internet

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
◆ Unqualified opinion on financial statements	Yes	Yes	Yes
◆ GFOA Distinguished CAFR Award	Yes – 12 th consecutive year	Yes – 13 th consecutive year	Yes – 14 th consecutive year

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Supervisor	1.0	Accountant	1.0
Financial Analyst	0.5	Accounting Technician	2.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 4 - Purchasing

LABOR	406,914
M&O	22,850
Revenue Offset	(280,055)
NET COST	149,709
TOTAL FTEs	5.0

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

2010 ACCOMPLISHMENTS

- Completed review of online vendor management systems
- Updated Purchasing Policy to reflect current practices and FTA standards

2011 GOALS
Goal #1

- Assist Departments in reviewing alternative Public Works processes

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
▶ Number of competitive purchases over \$5,000	331	330	330
▶ Number of purchase orders	4,818	5,200	5,200
▶ \$ Value of purchase orders	\$36.7M	\$42.0M	\$40.0M
▶ Number of small works awards	26	3	10
▶ \$ Value of small works awards	\$1.9M	\$0.6M	\$1.0M

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
6004	Chief Financial Officer	1.0	1.0	1.0
6063	Finance Manager-Treasurer	1.0	1.0	1.0
6053	Budget Manager	0.8	0.8	0.8
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	1.0
1430	Warehouse Worker	1.0	1.0	1.0
2300	Accounting Assistant	5.0	5.0	5.0
2310	Accounting Technician	2.0	2.0	2.0
2390	Office Assistant	1.0	1.0	1.0
TOTAL FTE		20.8	20.8	20.8

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
	M & O Reduction		(15,000)	(15,000)
	Total	-	(15,000)	(15,000)

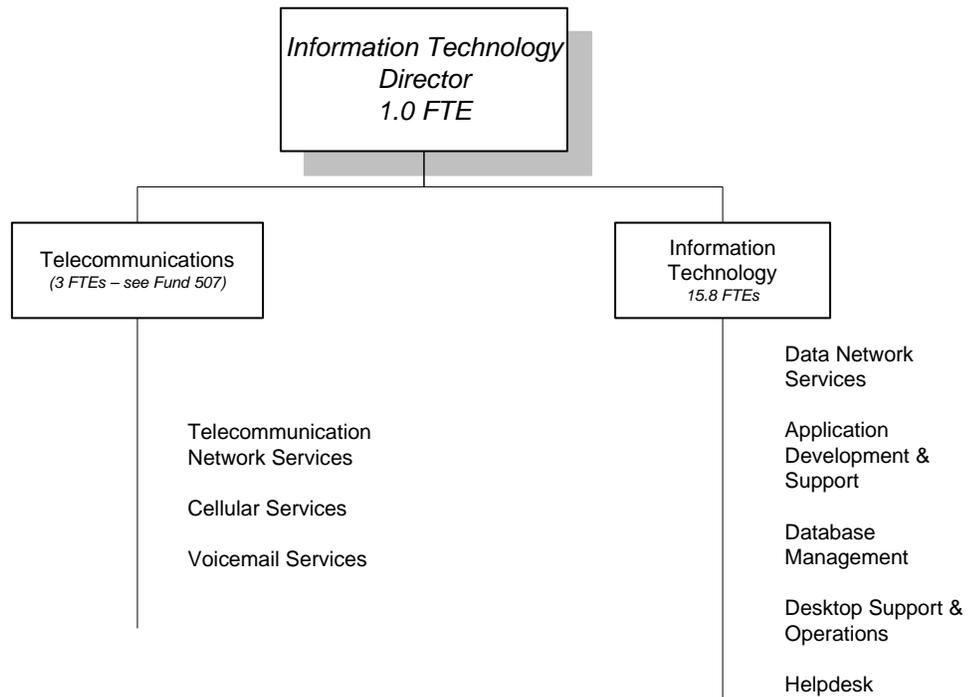
BUDGETED EXPENDITURES

Fund 010 Finance		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 801	Financial & Mgmt Svcs					
Fnc 010	Finance	\$ 473,633	\$ 468,865	\$ 461,865	\$ 491,944	7%
Fnc 011	City Clerk	569,251	595,805	598,305	628,391	5%
Fnc 014	Accounting	372,301	383,344	380,844	401,499	5%
Fnc 016	Purchasing	397,721	423,773	420,773	429,764	2%
TOTAL APPROPRIATION		\$ 1,812,906	\$ 1,871,787	\$ 1,861,787	\$ 1,951,598	5%

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INFORMATION TECHNOLOGY FUND 015

ORGANIZATION CHART



MISSION STATEMENT

The Information Technology Department's mission is to provide IT and Telecommunications services to the departments and staff of the City of Everett, to ensure the reliability of those services, 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	\$ 1,791,282	FTE's	16.8
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INVENTORY OF SERVICES

DEPARTMENT 015/Information Tech ACTIVITY Information Technology

LABOR	1,701,402
M&O	89,880
Revenue Offset	(579,360)
NET COST	\$1,211,922
TOTAL FTEs	16.8

DESCRIPTION

- Responsible for citywide information systems
- Maintains a variety of complex information systems, including more than 1000 computers on a wide area network that connects the city's central data center with more than 20 remote locations
- Supports multiple SQL and Oracle server database applications, the city wide financial system, the public safety wireless system, internet and intranet access, and the City's web site

EXPECTED RESULTS

- Reliable 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

2010 ACCOMPLISHMENTS

- ◆ Completed an RFP process and selected a vendor to provide e-mail archiving capability
- ◆ Upgraded the City's anti-virus and Internet firewalls
- ◆ Completed RFP process to select a vendor to assist the city with providing additional electronic commerce capabilities
- ◆ Completed Electronic Document Management application design and created an RFP document

2011 GOALS

- Goal #1 ■ Complete the RFP process and begin implementing an Electronic Document Management System (EDMS)
- Goal #2 ■ Maintain IT Strategic Plan for new system acquisition and existing system upgrades
- Goal #3 ■ Work with the City-wide e-commerce team to improve the City's web based online services

INVENTORY OF SERVICES (Continued)

FUTURE TRENDS ■ Along with supporting existing technology systems and responding to new technology requests, the IT department will also be focusing on supporting improved e-commerce options on the City's web site and providing the technology foundation for supporting evolving document and records management requirements.

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
Recorded Help desk support incidences	4,349	4,344	4,561
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution	4.85	4.85	4.85
Responsiveness	4.86	4.88	4.70
Timeliness	4.88	4.89	4.70
Courtesy & professionalism	4.76	4.79	4.79
Number of new PCs installed	201	100	180
Number of new laptops installed	28	60	90
Avg. monthly web site visitors	120,340	130,000	130,000
Number of systems supported	148	167	177
Number of IT projects in progress	30	24	24
Number of servers supported	107	85	90

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Information Technology Director	1.0	PC Technicians	1.0
Information Technology Manager	1.0	IT Project Managers	2.0
Supervisor I	1.0	Network Application Specialist	5.0
Network Systems Analyst	4.0	Client Services Technician	1.8

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
6062	Information Technology Director	1.0	1.0	1.0
6055	Information Technology Mgr.	1.0	1.0	1.0
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	2.0	1.0
2450	Supervisor I	1.0	1.0	1.0
1290	Client Services Technician	1.8	1.8	1.8
6308	IT Project Manager	1.0	2.0	2.0
TOTAL FTE		16.8	16.8	16.8

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

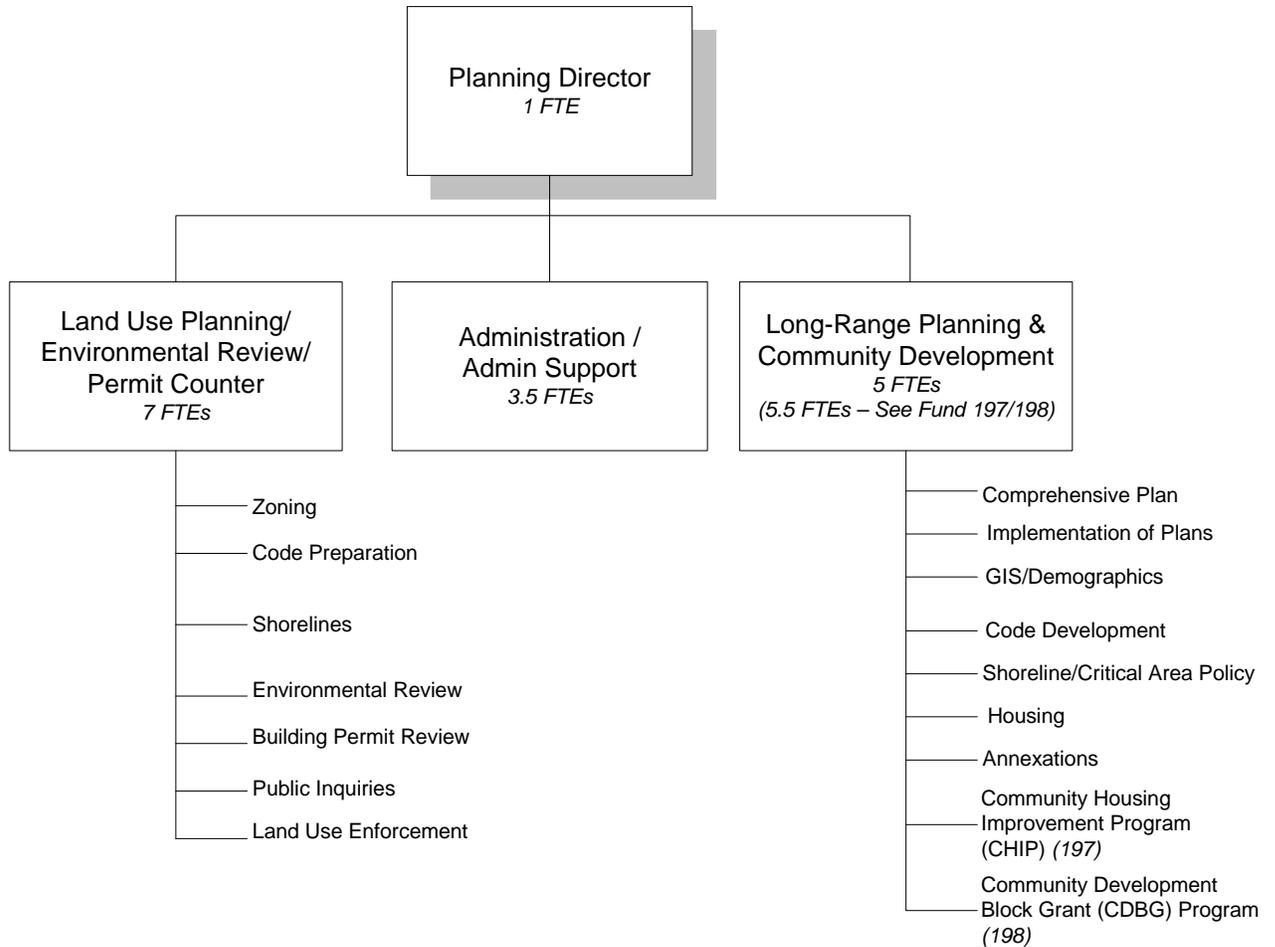
FTE	Item	Labor Amount	M & O Amount	Total
	M & O Reduction		(15,000)	(15,000)
	Total	-	(15,000)	(15,000)

BUDGETED EXPENDITURES

		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Fund 015 Information Technology						
Prg 000	Administration	\$ 431,039	\$ 572,977	\$ 462,914	\$ 563,201	22%
Prg 100	Desktop Services	307,639	322,615	321,615	346,538	8%
Prg 200	Network Services	447,335	387,366	387,366	407,877	5%
Prg 300	Applications	375,513	471,033	471,033	473,666	1%
TOTAL APPROPRIATION		\$ 1,561,526	\$ 1,753,991	\$ 1,642,928	\$ 1,791,282	9%

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 tax base

SUMMARY

Expenditure Budget	\$ 1,722,451	FTE's	16.5
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INVENTORY OF SERVICES

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

LABOR	\$424,753
M&O	\$24,301
Revenue Offset	(\$200)
NET COST	\$448,854
TOTAL FTEs	4.5

- 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 administrative staff
 - Administers permit management system

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

- 2010 ACCOMPLISHMENTS**
- ◆ Continued/advanced Evergreen Way corridor planning process
 - ◆ Completed a variety of land use code amendments
 - ◆ Coordinated City input to Snohomish County Tomorrow and prepared updated countywide planning policies
 - ◆ Participated in several statewide planning legislation initiatives
 - ◆ Coordinated City response & comments on the PSRC Transportation 2040 regional transportation plan
 - ◆ Represented City in preparation of Sustainable Communities regional grant application through PSRC

- 2011 GOALS**
- Goal #1 ■ Continue implementation of Downtown Plan
 - Goal #2 ■ Complete Evergreen Way Corridor Plan
 - Goal #3 ■ Initiate 2014 comprehensive plan and growth target update
 - Goal #4 ■ Initiate planning process for future light rail alignment between Lynnwood and Everett Station

- FUTURE TRENDS**
- Increasing concern about housing affordability will result in additional land use initiatives
 - Higher density infill redevelopment will raise citizen concerns about zoning and design standards
 - Need to address Comprehensive Plan policies/land use regulations related to climate change & energy
 - Increased need to coordinate regional land use and transportation planning
 - Impacts of federal mandates related to climate change, endangered species, energy and transportation

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
☛ Telephone calls – reception (incoming)	6,816	4,500	5,500
☛ Planning commission meetings	10	12	14
☛ Hearing examiner – land use hearings	8	12	14
☛ Hearing examiner – code compliance	59	125	100

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planning and Community Development Director	1	Administrative Assistant	1.0
Office Technician	2	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	\$687,038
M&O	\$37,802
Revenue Offset	(\$46,400)
NET COST	\$678,440
TOTAL FTEs	7

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 EMC and state law requirements
- Provide prompt and courteous service in response to public inquiries

2010 ACCOMPLISHMENTS

- ◆ Participated in environmental and permit reviews and provided staff support on major projects such as Providence Regional Medical Center Expansion, Everett Community College, Riverfront, Downtown projects, Everett Mall Expansion.
- ◆ Ongoing coordination with Boeing Company land use permits
- ◆ Participated in the Federal Emergency Management Agency model ordinance preparation related to compliance with the Endangered Species Act.
- ◆ Participated in Evergreen Way Study development.
- ◆ Developed electric vehicle charging station ordinance

2011 GOALS

- Goal #1 ■ Initiate an electronic project review process to streamline the process and minimize paperwork
- Goal #2 ■ Develop fully electronic "paperless" applications and enhance / expand electronic file system
- Goal #3 ■ Develop public service bulletins for land use permits
- Goal #4 ■ Review and consider ways to streamline certain zoning regulations: signs, landscaping, and design standards
- Goal #5 ■ Prepare solar energy ordinance
- Goal #6 ■ Prepare video log of commercial and industrial areas documenting current conditions
- Goal #7 ■ Conduct systematic past project inspections based on approval conditions

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 Riverfront Redevelopment
- Increased interest in downtown development and increased citizen involvement in land use projects
- Continue to assist in preparation and submittal of energy grants

PERFORMANCE MEASURES		2009	2010 Est.	2011 Est.
	▶ Zoning review items	1,489	1,795	1,850
	▶ Environmental actions	45	50	60
	▶ Special action items	21	15	20
	▶ Hearing examiner – land use hearings	8	12	14

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager of Land Use Planning	1	Planner	4
Assistant Planner	2		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$430,909
M&O	\$21,601
Revenue Offset	(\$9,000)
NET COST	\$443,510
TOTAL FTEs	4

- DESCRIPTION**
- Develops and implements long-range planning goals and policies for future City development
 - Participates in forums, Puget Sound Regional Council and Snohomish County Tomorrow for countywide and regional issues
 - Staffs Planning Commission, Historical Commission, Human Needs Committee, and Advisory Committee for Housing and Community Development
 - Provides Geographic Information Services (GIS) and population/demographic information
 - Manages the Community Development Block Grant (CDBG) program and Housing Programs

- EXPECTED RESULTS**
- New development will meet the requirements of local and state policies and ordinances
 - City interests will be represented in forums addressing city and regional issues
 - Population/demographic services will support development of long-range planning policies, programs, ordinances and plans, and public involvement in this effort
 - The CDBG program will meet federal requirements

- 2010 ACCOMPLISHMENTS**
- ◆ Evergreen Way Plan draft policies and standards developed
 - ◆ Adoption of expansion to the Norton/Grand Historic Overlay area
 - ◆ Annual Comprehensive Plan map amendments & associated zoning adopted including Draft & Final EIS
 - ◆ Coordination with developer and city team on Riverfront Redevelopment Planned Development Overlay and Development Agreement
 - ◆ Completed Environmental Impact Statement review for Riverfront Project Public Amenities
 - ◆ Adoption of the Downtown Historic Preservation Plan and Hewitt Avenue National Historic District
 - ◆ Provided information to Census Bureau for accurate counts of residents for the 2010 Census including previously undercounted areas, new addresses, and places
 - ◆ Completed design reviews for Providence Everett Regional Medical Center for their expansion
 - ◆ Adoption of various B-3 codes to assist in the redevelopment of the Downtown

- 2011 GOALS**
- Goal #1 ■ Complete code changes for landscaping standards, single family homes, accessory dwelling units
 - Goal #2 ■ Continue efforts on the GMA 7 year update of the Comprehensive Plan and Evergreen Way Plan
 - Goal #3 ■ Review of Industrial Land use standards

- FUTURE TRENDS**
- Growing community interest in improved design standards will likely improve the quality of development, streetscapes, public space and quality of life in the City
 - Regional and local transportation pressures will continue to increase as a result of continued growth
 - Increased workload to implement and update the Comprehensive Plan
 - Address anticipated legislative mandates related to climate change

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Demographics requests	714	756	825
Planning Commission	10	12	14

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planner	3	Manager, Long Range Planning and Community Development	1

INVENTORY OF SERVICES (Continued)

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

LABOR	\$90,647
M&O	\$5,400
Revenue Offset	(1,200)
NET COST	\$94,847
TOTAL FTEs	1

DESCRIPTION

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

EXPECTED RESULTS

- Planning information will be accurately depicted and maintained on clear maps and illustrations
- The public will be informed by maps and graphic 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, and Office of Neighborhoods
- Accurate maps and information will be available to the public on request and in a timely manner

2010 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: Hewitt Avenue National Historic District, Comprehensive Plan update, Riverfront Redevelopment, and Evergreen Way Corridor Plan.
- ◆ Developed maps for other city departments and assisted in the review of Census information to help in getting better Census count in Everett.

2011 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 possibly 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		2009	2010 Est.	2011 Est.
	GIS mapping requests from other City departments and the public	333	401	496

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Analyst	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
1540	Assistant Planner	2.0	2.0	2.0
1670	Planner	7.0	7.0	7.0
2420	Office Technician	2.0	2.0	2.0
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
6102	Code Compliance Officer	0.0	0.0	0.0
6301	Hearing Examiner Assistant	0.5	0.5	0.5
	TOTAL	16.5	16.5	16.5

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
	M & O Reduction		(15,000)	(15,000)
	Overtime Reduction	(5,000)		(5,000)
	Total	(5,000)	(15,000)	(20,000)

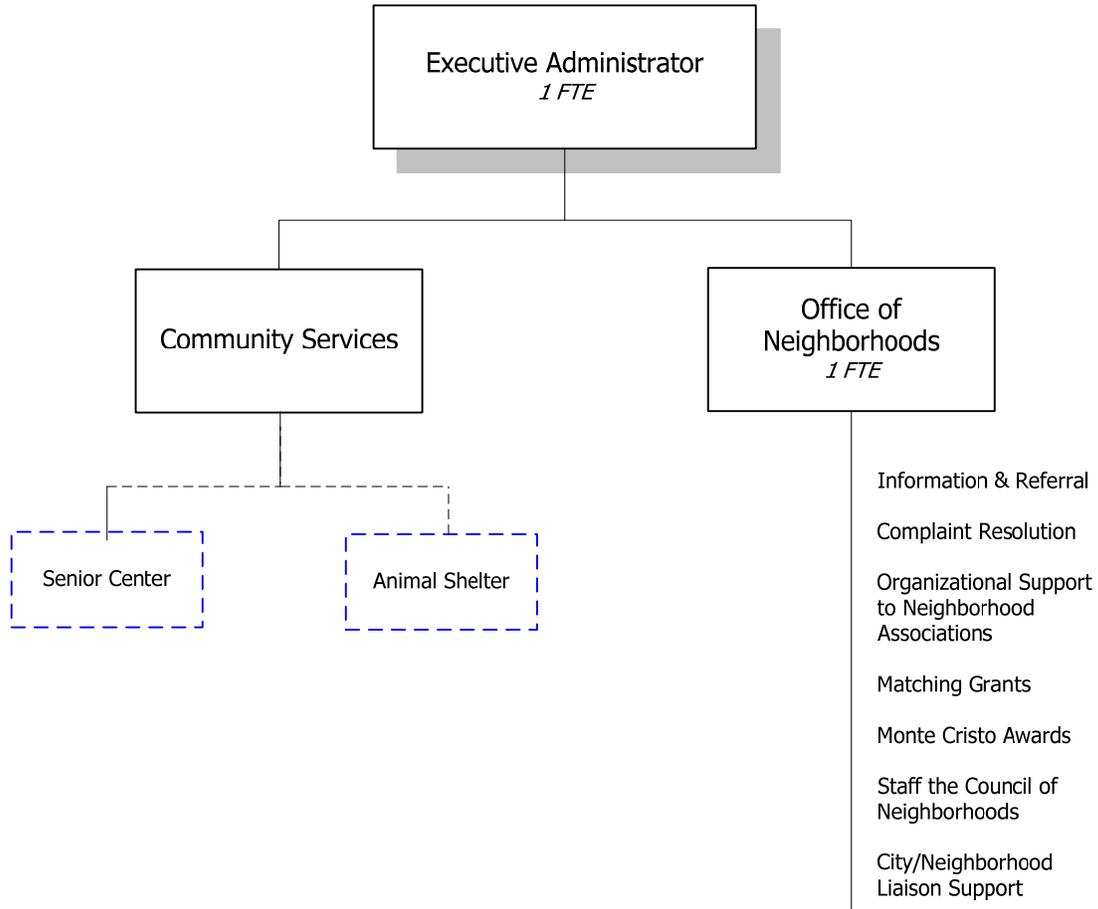
BUDGETED EXPENDITURES

Fund 021 Planning		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 102	Planning					
Fnc 001	Planning	\$ 1,716,730	\$ 1,669,230	\$ 1,959,830	\$ 1,722,451	-12%
TOTAL APPROPRIATION		\$ 1,716,730	\$ 1,669,230	\$ 1,959,830	\$ 1,722,451	-12%

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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 the city of Everett by strengthening neighborhood associations and supporting activities that engage all members of the community in civic life through the Office of Neighborhoods, and to facilitate 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	\$378,995	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

LABOR	\$275,290
M&O	\$103,705
Revenue Offset	-0
NET COST	\$378,995
TOTAL FTEs	2

DESCRIPTION

- Manage 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
- Resolve citizen complaints, trouble shoot and respond to requests for City services
- Coordinate, provide liaison support to other City departments to implement effective communication
- Manage grants to neighborhoods for enhancement projects, activities, outreach and events to foster active civic participation and promote public safety and preparedness

EXPECTED RESULTS

- Bring all 19 neighborhood associations into active status including internal leadership
- Maintain & promote positive relationships between neighborhood residents & City government, provide prompt complaint resolution, build effective City-resident partnerships to accomplish City & community goals
- Develop effective neighborhood association leadership including full utilization of matching fund resources by each neighborhood

2010 ACCOMPLISHMENTS

- ◆ In partnership with Westmont/Holly and Casino Road Stakeholders, launched two clothing exchange events serving over 800 people, and held outreach educational event for Latino families
- ◆ Coordinated award of neighborhood matching funds to 16 neighborhood groups to initiate enhancement projects involving at least 50/50 community match of City funds in material, cash and labor donations
- ◆ Completed editing and update of the Handbook for Neighborhoods in collaboration with leaders from Council of Neighborhoods.
- ◆ Supervised AmeriCorps/VISTA volunteer for community outreach projects on Casino Road and in Holly – focusing on preparedness and community capacity building. Westmont/Holly submitted a successful mini grant application as a result of AmeriCorps VISTA volunteer’s efforts on leadership development.
- ◆ Hosted/coordinated four workshops on: public safety, food service health district permits, emergency preparedness and mini grant and large grant applications. Planned fifth workshop event which will occur in fall 2010. Initiated new Stakeholders group for Northeast Everett.
- ◆ Coordinated nominations, purchasing and planned for the 16th Annual Monte Cristo Awards ceremony.

INVENTORY OF SERVICES (Continued)

2011 GOALS

- Goal #1 ■ Continue to support struggling neighborhood associations. Revitalize weak neighborhood associations by providing direct support, coaching and technical assistance. Support leadership development, outreach and other capacity building among potential leaders.

- Goal #2 ■ Host leadership development, outreach, newsletter/website, fundraising and other capacity building training sessions.

- Goal #3 ■ Provide technical support and workshops on developing community gardens for interested residents

- Goal #4 ■ Create funding proposal for community garden development and water service using existing mini grant funds.

- Goal #5 ■ Provide regular mailing and distribution for all neighborhood associations' newsletters on a timely, consistent basis. Encourage further use of email for newsletter distribution.

- Goal #6 ■ Support Stakeholder group development in northeast Everett and on Casino Road. Engage Westmont / Holly residents in Casino Road Stakeholders.

FUTURE TRENDS

- Increasing neighborhood desire for open space and parks for active and passive recreation and for community gardens, farmers markets, and local food access

- Increased interest within currently active neighborhood organizations in improving leadership, outreach and broad-based resident participation

- Challenges with leader burn out, volunteer recruitment and leadership development in less organized neighborhoods and residential and leadership turnover in organized neighborhoods

- Difficult economic times with job insecurity leading to lower involvement levels

- Increasing drug-related crime in neighborhoods, and related unlawful behavior with impacts on neighborhood residents.

- Growing diversity of resident population including new residents who speak a language other than English as their first language.

- Growing interest in use of electronic communication tools, including web site development, email and interactive communication via internet and use of Ch 21

- Impact of increasing growth and infill development on neighborhoods, especially on traffic and crime

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
▼ Number of organized neighborhoods	16	17	18
▼ Number of successful mini-grant applications	16	17	17
▼ Number of participants at capacity building workshops	200	200	200

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
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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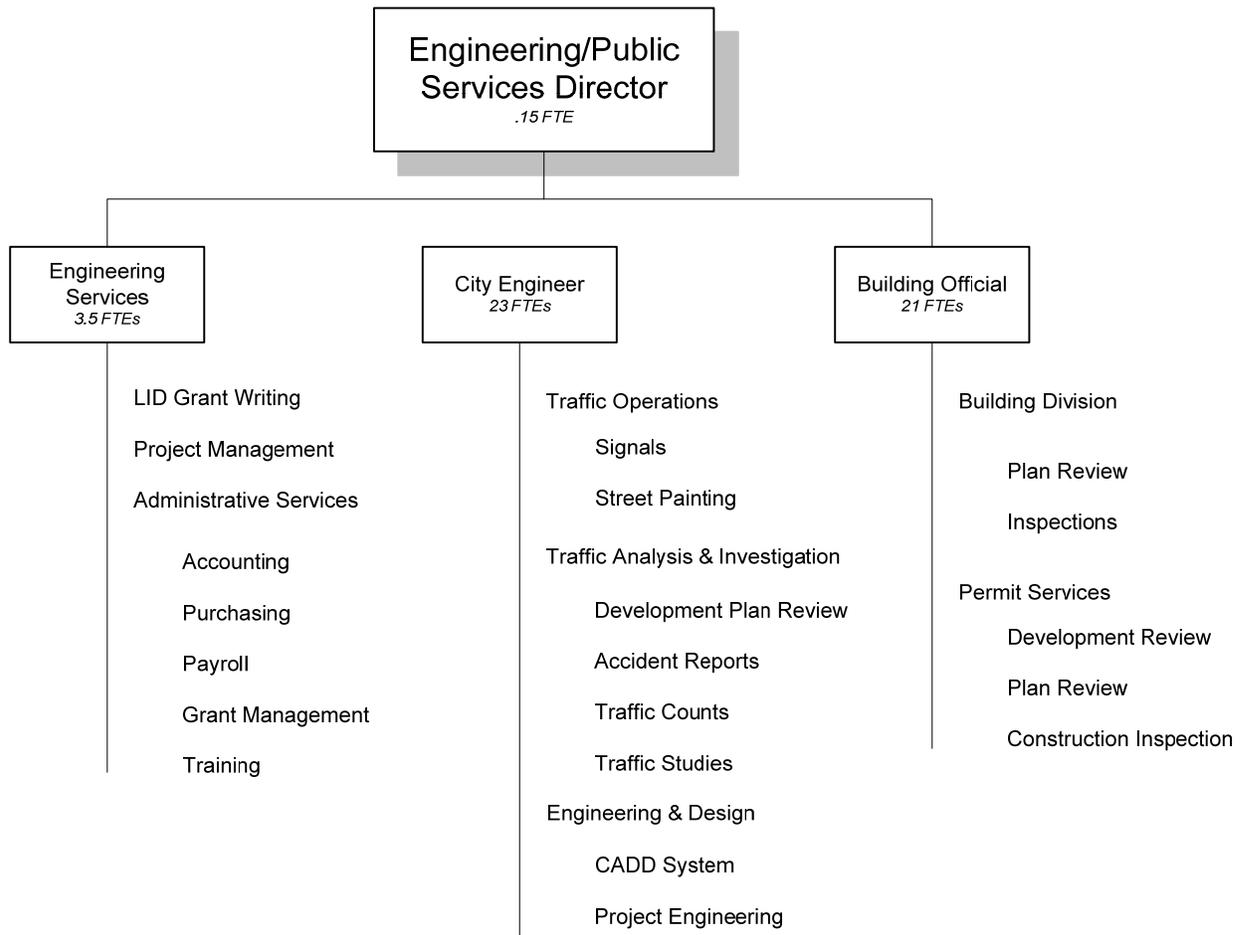
FTE	Item	Labor Amount	M & O Amount	Total
	M & O Reduction		(3,500)	(3,500)
				-
	Total	-	(3,500)	(3,500)

BUDGETED EXPENDITURES

Fund 022 Neighborhoods & Community Svcs		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 001	Neighborhoods/Comm Svcs	\$ 290,670	\$ 328,237	\$ 324,737	\$ 322,405	-1%
Prg 060	Neighborhood Grants	58,659	56,442	115,975	56,590	-51%
TOTAL APPROPRIATION		\$ 349,329	\$ 384,679	\$ 440,712	\$ 378,995	-14%

ENGINEERING AND PUBLIC SERVICES FUND 024

ORGANIZATION CHART



ENGINEERING AND PUBLIC SERVICES FUND 024

MISSION STATEMENT

The mission of the Engineering and Public Services Department 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	\$ 5,542,135	FTE's	47.65
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INVENTORY OF SERVICES

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 1 - Administrative Services

LABOR	\$ 491,481
M&O	\$ 507,510
Revenue Offset	(\$ 75,166)
NET COST	\$ 923,825
TOTAL FTEs	4.65

DESCRIPTION

- Provides administration for the department (e.g., general and project accounting, grant administration, consolidated purchasing, budget creation and monitoring, etc.)
- Provides personnel recordkeeping, including timekeeping, leave usage, 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

2010 ACCOMPLISHMENTS

- ◆ Assisted in the preparation of 10 construction contracts
- ◆ Obtained approximately \$5.14 million in federal and state grant funds for transportation projects
- ◆ Administered project grant reimbursements totaling approximately \$2.4 million
- ◆ Adoption of 2011-2016 Six-year TIP

2011 GOALS

Goal #1

- Administer state and federal funding for ongoing transportation projects, including Broadway Bridge Replacement, 112th Street SE, West Marine View Drive, Transit Signal Priority, and 36th Street Ped Crossing

Goal #2

- Submit Title VI 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

	2009	2010 Est.	2011 Est.
Grants/agreements managed	30	32	28
Active projects	25	20	20
Training opportunities coordinated	150	150	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Engineering/Public Services Director	.15	Administrative Coordinator	.25
City Engineer	1.0	Accounting Technician	1.0
Engineering Services Manager	.25	Office Specialist	1.0
Project Coordinator	1.0		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 798,588
M&O	\$ 11,970
Revenue Offset	(\$ 137,978)
NET COST	\$ 672,580
TOTAL FTEs	8

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

2010 ACCOMPLISHMENTS

- ◆ Completion of W. Marine View Drive Project along Port frontage
- ◆ Design & Award of Downtown Streetscape – Phase I
- ◆ Consulted Selection for Broadway Bridge Replacement

2011 GOALS

- Goal #1 ■ Complete construction of the W. Marine View Drive Improvement project (north of the Port)
- Goal #2 ■ Complete the construction of the Holly Drive non-motorized improvements project
- Goal #3 ■ Design and award the 112th Street Improvements projects
- Goal #4 ■ Begin design & environmental analysis for the Broadway Bridge Replacement project

FUTURE TRENDS

- Increasing 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 increased demand for multi-modal transportation facilities

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
Number of capital projects designed	24	25	16
Number of capital projects managed	29	27	24
Dollar value of annual projects bid	7.8 million	14.1 million	14 million

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 3 - Permit Services

LABOR	\$ 2,092,433
M&O	\$ 122,055
Revenue Offset	(\$1,489,187)
NET COST	\$ 725,301
TOTAL FTEs	21.00

- 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/perform inspections in timely manner
 - Disseminate public information accurately, including records management

- 2010 ACCOMPLISHMENTS
- ◆ Responded to service demands by permits issued for construction valued at nearly \$110 million
 - ◆ Maintained timely plan review/inspection process/response time
 - ◆ Inspect and approve the construction of developer installed City infrastructure valued in excess of \$900,000.00

- 2011 GOALS
- Goal #1 ■ Provide accurate/timely response to citizen questions regarding projects and regulations
 - Goal #2 ■ Provide timely plan review, permit issuance and inspections
 - Goal #3 ■ Implement on-line permit issuance and on-line inspections

PERFORMANCE MEASURES

	2009 .	2010 Est.	2011Est.
Permits issued/valuation	4,600/\$103 Million	4,000/\$102 Million	4,100/110 Million
Inspections	12,000	12,000	12,000
Telephone calls	60,000	60,000	60,000
Code compliance cases	60	60	60

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	3.0	Building Inspector	2.0
Office Specialist	1.0		
Planner	1.0		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 980,588
M&O	\$ 144,523
Revenue Offset	(\$ 6,000)
NET COST	\$ 1,119,111
TOTAL FTEs	10.5

DESCRIPTION

- Maintains and operates traffic signals and street lights
- Maintains and enhances City traffic signage
- Paints and marks streets for traffic safety and efficiency

EXPECTED RESULTS

- Implementation and enhancement of signalized intersections where warranted as traffic volumes grow
- Improvement of traffic conditions throughout City by reducing delay and enhancing safety through sign, signalization and pavement marking improvements

2010 ACCOMPLISHMENTS

- ◆ Installed permanent traffic count stations to support Broadway Bridge construction
- ◆ Developed GIS based traffic sign inventory system

2011 GOALS

- Goal #1 ■ Annual Sign & Markings contract
- Goal #2 ■ Repaint 85% or more of street striping on annual basis
- Goal #3 ■ Pedestrian safety crosswalk signal grant project
- Goal #4 ■ Implement Bus Rapid Transit (BRT) Signal Priority on the Evergreen Way/Rucker Corridor

FUTURE TRENDS

- Increasing traffic volumes
- Reduced land availability for roadway construction
- Demand for reducing traffic delay
- Greater use of technology for managing traffic and adapting to changing conditions

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Number of signalized intersections	173	173	178
Number of street signs installed or maintained	2,000	2,000	2,100
Number of street lights	6,650	6,700	6,750
Number of service callouts	1,580	1,600	1,600
Number of lane miles of pavement marking applied	300	300	300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Traffic Engineer	.5	Traffic Signal Technician	2.0
Senior Engineer	1.0	Street Painter	4.0
Traffic Operations Supervisor	1.0		
Senior Traffic Signal Technician	2.0		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 392,987
M&O	0
Revenue Offset	<u>\$0</u>
NET COST	<u>\$ 392,987</u>
TOTAL FTEs	3.5

DESCRIPTION

- Performs planning and analysis of City's traffic patterns and transportation system
- Provides development plan review regarding traffic safety and mitigation
- Investigates Citizen Questions and Complaint (CQ's)
- Maintains database of accidents, work orders, and CQ's
- Prepares signal timing designs
- Operates the City's computerized signal control system

EXPECTED RESULTS

- Timely resolution of citizen comments and concerns
- Timely and efficient development plan review
- Improved traffic safety through accident analysis and transportation improvement plans

2010 ACCOMPLISHMENTS

- ◆ Updated citywide traffic counts
- ◆ Updated citywide traffic signal analysis model

2010 GOALS

Goal #1 ■ Return 90% or more of CQ email and phone calls within two (2) working days

Goal #2 ■ Provide development plan reviews within plan review scheduled timelines at least 90% of the time

FUTURE TRENDS

- Increasing demand to assess and mitigate neighborhood traffic issues

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
▼ Number of CQ's investigated	1040	1060	1100
▼ Number of work orders generated	1907	1700	1700
▼ Number of accident reports cataloged	2300	2600	2600
▼ Number of traffic counts	161	177	180
▼ Number of Development Reviews (formal)	122	100	100

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
4441	Traffic Operations Supervisor	1.00	1.00	1.00
2310	Accounting Technician	2.00	1.00	1.00
2400	Office Specialist	2.00	2.00	2.00
3860	Street Painter	4.00	4.00	4.00
6304	Assoc. Engineer, Non-P.E.	1.00	1.00	1.00
6305	Assoc. Engineer, P.E.	4.00	4.00	4.00
4150	Building Inspector	2.00	2.00	2.00
6701	Building Official	1.00	1.00	1.00
6708	Engineering Services Manager	1.00	1.00	.25
6703	City Traffic Engineer	1.00	1.00	1.00
4210	Construction Inspector	2.00	2.00	2.00
4220	Development Technician	3.40	3.00	3.00
4230	Electrical Inspector	2.00	2.00	2.00
6707	Engineer/Public Svcs Director	1.00	1.00	0
6667	Public Works Director	0	0	.15
4260	Engineering Technician	4.00	4.00	4.00
4320	Permit/Dev. Counter Tech.	3.00	3.00	3.00
4340	Plumbing Inspector	2.00	2.00	2.00
6310	Senior Engineer	4.00	4.00	4.00
4410	Sr. Traffic Signal Tech.	2.00	2.00	2.00
4435	Traffic Signal Tech.	2.00	2.00	2.00
4440	Traffic Technician	1.00	1.00	1.00
6302	Administrative Coordinator	1.00	1.00	.25
6308	Project Coordinator	1.00	1.00	1.00
6311	Dev. Const. Supervisor	0.75	0.75	0
6706	Permit Services Manager	1.00	1.00	1.00
6702	City Engineer	1.00	1.00	1.00
1670	Planner	1.00	1.00	1.00
4170	Chief Inspector	1.00	1.00	1.00
	TOTAL FTE	52.15	50.75	47.65

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
	M & O Reduction		(35,578)	(35,578)
-0.75	Eliminate Devel. Construction Supervsr temporary position	(61,184)		(61,184)
-1.50	Allocate % of Eng Svc Mngr, Admin Coord. to Utilities	(153,429)		(153,429)
-0.85	Allocate % of PW Director to Utilities	(140,838)		(140,838)
	Traffic Sign Replacement Program - partial defer		(25,000)	(25,000)
	Defer Parking Management PSA		(50,000)	(50,000)
	Total	(355,451)	(110,578)	(466,029)

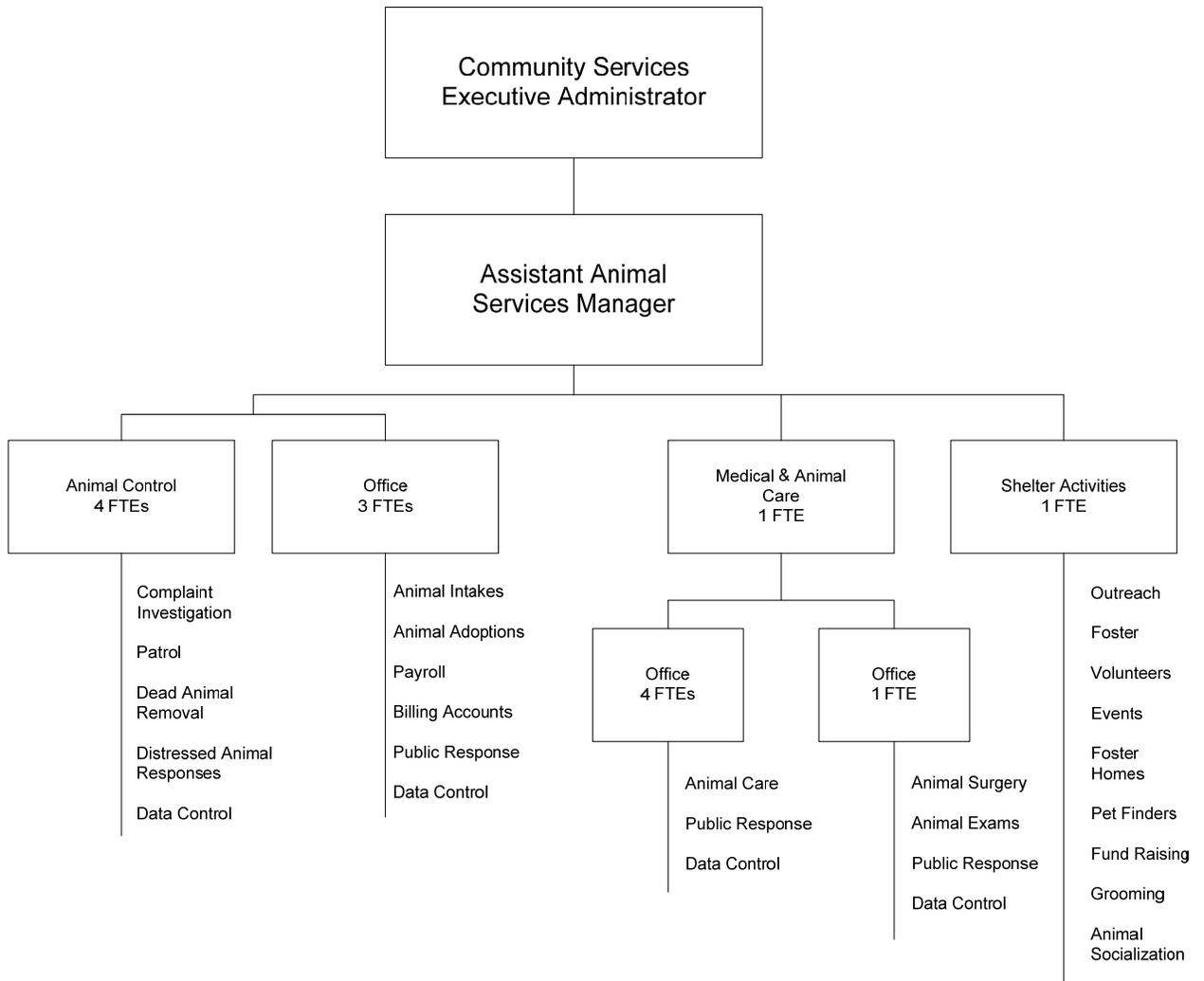
BUDGETED EXPENDITURES

		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Fund 024 Public Works						
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 708,624	\$ 880,689	\$ 830,689	\$ 957,288	15%
Fnc 021	Traffic	1,360,522	1,555,175	1,401,143	1,518,098	8%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	1,108,749	1,186,669	984,477	852,261	-13%
Prg 831	Building Permits/Insp.					
Fnc 060	Admin./Insp./Permits	1,568,189	1,589,754	1,589,754	1,644,277	3%
Fnc 061	Development Standards	118,176	92,120	92,120	95,317	3%
Fnc 061	Insp Standards/Enf.	257,776	326,544	265,360	281,063	6%
Prg 832	Land Use					
Fnc 080	Subdivisions	200,102	187,679	187,679	193,831	3%
TOTAL APPROPRIATION		\$ 5,322,138	\$ 5,818,630	\$ 5,351,222	\$ 5,542,135	4%

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ANIMAL SERVICES FUND 026

ORGANIZATION CHART



MISSION STATEMENT**ANIMAL SERVICES DEPARTMENT**

The mission of the City of Everett Animal Services Department is to educate the public by encouraging and enforcing those animal control measures necessary for the protection of health, safety and welfare of both humans and animals and to rescue animals from injury and cruelty. We promote value and respect for animals by connecting people and pets through humane action and innovative approaches to addressing animal needs; provide an affirming and safe shelter for lost, abandoned and abused animals; and provide opportunities for community involvement through volunteer programs, foster care, community outreach and placing or returning the companion animals in our care to loving homes.

SUMMARY

Expenditure Budget	\$	1,286,118	FTE's	15.0
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INVENTORY OF SERVICES

DEPARTMENT 026/Animal Services

ACTIVITY 1 – Shelter Administration Services

LABOR	\$248,553
M&O	\$ 47,190
Revenue Offset	(\$233,869)
NET COST	\$61,874
TOTAL FTEs	3.75

DESCRIPTION

- Work with other departments to provide required animal related services
- Process the intake, discharge, adoption, return to owner, transfer to rescue organizations of all animals in the care of the shelter
- Support Administration and City Council policies and directions regarding the humane handling and administration of animals in the City of Everett
- Provide support and assistance to the volunteers that assist the Department's activities

EXPECTED RESULTS

- Professional service regarding the handling of animals for Everett's residents, other departments, and customers using the Shelter's services
- Maintain accurate record systems of all animals and provide reports regarding the Department's operation
- Provide request and complaints services to the residents of the City of Everett
- Reach out to the community to provide animal education or adoption opportunities
- Apply for grant opportunities for spay/neuter programs, animal welfare outreach programs

2011 GOALS

- Goal #1 ■ Fully implement the behavioral assessment program
- Goal #2 ■ Finalize the review and revisment of the EAS animal ordinances
- Goal #3 ■ Increase adoptions by implementing the Canine-ality adoption program
- Goal #4 ■ Become more involved in Emergency Management to provide emergency shelter and emergency sheltering education in preparation of a disaster

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Re-homed animals	4,546	4,275	3,875
"SAVE RATE"	67%	68%	68%
Phone contacts	120,600	87,600	87,600
Outreach events	35	35	35

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Office Assistant	1.90	Veterinarian	0.10
Accounting Assistant	0.35	Vet Tech	0.05
Shelter Activities Coordinator	0.10	Animal Control Officer	1.00
Assistant Animal Services Manager	0.25		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 2 – Shelter Operation Services

LABOR	\$398,764
M&O	\$ 39,324
Revenue Offset	(\$304,171)
NET COST	\$133,917
TOTAL FTEs	5.85

- DESCRIPTION
- Provides daily care, cleaning, and evaluation of all animals brought into the Shelter's care
 - Assists the public with animal information, assists families with the search for the right family companion animal
 - Works with local animal welfare partners to transfer animals out of Everett Animal Shelter for adoption, decreasing euthanasia rates at the shelter
 - Maintain all critical and legally required animal related data necessary to operate a regional animal shelter operation
 - Operate professionally managed volunteer and foster programs

- EXPECTED RESULTS
- Provide professional, humane, compassionate, and high quality service to Everett residents, other City departments, the animals in our care, and all customers utilizing Shelter services
 - Establish and maintain a high level of sanitation and clean appearance in all kennels, cage systems, and open areas of the shelter
 - Respond to requests, complaints, and other animal service needs of the public and contract agencies
 - Provide the community with animal education and adoption opportunities

- 2010 ACCOMPLISHMENTS
- ◆ Implementing a behavioral assessment program to aid in better placement of animals in the appropriated homes and lessen the return ratio of adopted animals.
 - ◆ Attended over 25 outreach events
 - ◆ Successful partnership with the medical team in spay/neuter program
 - ◆ Established a communication system between front office, kennels, volunteers and foster homes when vet services needed on particular animals
 - ◆ Developed an online scheduling program for the foster families to schedule follow up health exams of animals in foster care
 - ◆ Implemented the Asilomar Accords Reporting system to better track the animals as they are in our system, which opens up grant opportunities due to implementation of this system.

- 2011 GOALS
- Goal #1 ■ Continue to improve intake and discharge processes including providing superior and compassionate customer service, educating the public about shelter services and animal welfare in general
 - Goal #2 ■ Work with the media and Public Information Director to improve the Shelter and City's image regarding the operation of a humane animal facility and reach out to animal owners to partner in our organization
 - Goal #3 ■ Raise the needed funds to begin phase one of the offleash dog park

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Animal Intakes	6807	6300	5700
Animals Saved	4546	4275	3875

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Shelter Attendant	3.75	Vet Technician	0.15
Accounting Assistant	0.25	Animal Control Officer	0.50
Shelter Activities Coordinator	0.75	Assistant Animal Services Manager	0.35
Veterinarian	0.10		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services ACTIVITY 3 –Animal Control Services

LABOR	\$266,380
M&O	\$22,165
Revenue Offset	(\$10,205)
NET COST	\$278,340
TOTAL FTEs	3.3

DESCRIPTION

- Provide animal control and care services to residents of Everett
- Provide thorough and detailed investigations of any animal related violation under Title 6
- Investigates animal cruelty and neglect, remove neglected animals from their home, and provide expert testimony in court
- Provide backup support in all areas of the shelter as needed during staff shortages and difficult financial times
- Participates in progressive and responsible animal welfare education presentations for the public, private organizations, and citizens at large

EXPECTED RESULTS

- Provide professional animal welfare services regarding the safe handling of animals, assist other departments, and educate the public on progressive animal welfare
- Maintain accurate data on all animals investigated or brought to the shelter; provide thorough evaluations of animals and their environment and provide detailed reports for legal prosecution
- Timely response to animal related complaints and other animal service needs for the residents of the City of Everett
- Community involvement providing animal education or other animal related services as needed

2010 ACCOMPLISHMENTS

- ◆ Responded to over 8,700 complaints/requests for service
- ◆ Initiated new fee schedule
- ◆ Attended several educational events at local high schools to talk about progressive animal welfare, the role of animal control officers, the role of animal shelters and how that impacts the community.
- ◆ Effectively combined four different filing systems into one, creating one folder containing all animal owners paperwork, citations, photo's etc

2011 GOALS

- Goal #1 ■ Work towards utilizing local, and inexpensive training opportunities to further their knowledge and skills within the industry
- Goal #2 ■ Get further involved with disaster training, practice using the emergency trailer, and setting up a mock shelter and command center
- Goal #3 ■ Increase participation in outreach events to interface with the public on responsible pet ownership, leash and license, and public education on the services EAS provides to the community

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Complaint responses	11,460	8,700	8,700
Warning & citations	659	500	500
Education presentations	15	15	15

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Animal Control Officer	2.50	Office Assistant	0.10
Shelter Activities Coordinator	0.15	Assistant Animal Services Manager	0.25
Accounting Assistant	0.25	Veterinarian	0.05

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 4 – Medical Services

LABOR	\$166,706
M&O	\$ 97,036
Revenue Offset	\$(178,825)
NET COST	\$ 84,917
TOTAL FTEs	2.10

- DESCRIPTION
- Provide in-house spay and neuter surgeries for dog and cat adoptions
 - Provide animals with basic medical and surgical treatments that relieve discomfort and improve health
 - Provide medical evaluations to determine if an animal's condition requires outside veterinary assistance
 - Maintain medical records for animals treated in the shelter

- EXPECTED RESULTS
- Decreased cost for animal surgeries and other medical treatments
 - Increased number of adoptable animals via in-house veterinary care
 - Aid prosecution of animal cruelty and neglect cases via medical documentation

2010 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 ■ Integrate volunteer activity within the clinic
- Goal #3 ■ Ascertain the clinic's ability to provide spay/neuter services to qualified low-income members of the public.
- Goal #4 ■ Enlist relief doctors for the shelter veterinarian's scheduled absences

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Animal well checks	3,000	2,775	2,500
Animal spay/neuters	21	1,156	1,050

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Veterinarian	0.75	Shelter Attendant	0.25
Veterinarian Technician	0.80	Assistant Animal Services Manager	0.15
Accounting Assistant	0.15		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
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	5.0	4.0	4.0
1525	Veterinarian Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
XXXX	Veterinarian Assistant	1.0	0.0	0.0
6750	Veterinarian	1.0	1.0	1.0
6754	Assistant Animal Services Manager	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	0.0
TOTAL FTE		18.0	16.0	15.0

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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	Animal Shelter Manager position	(109,614)		(109,614)
	M & O Reduction		(7,000)	(7,000)
	Reduce Medical supplies budget (pay out of Animal Reserve)		(75,000)	(75,000)
	Total	(109,614)	(82,000)	(191,614)

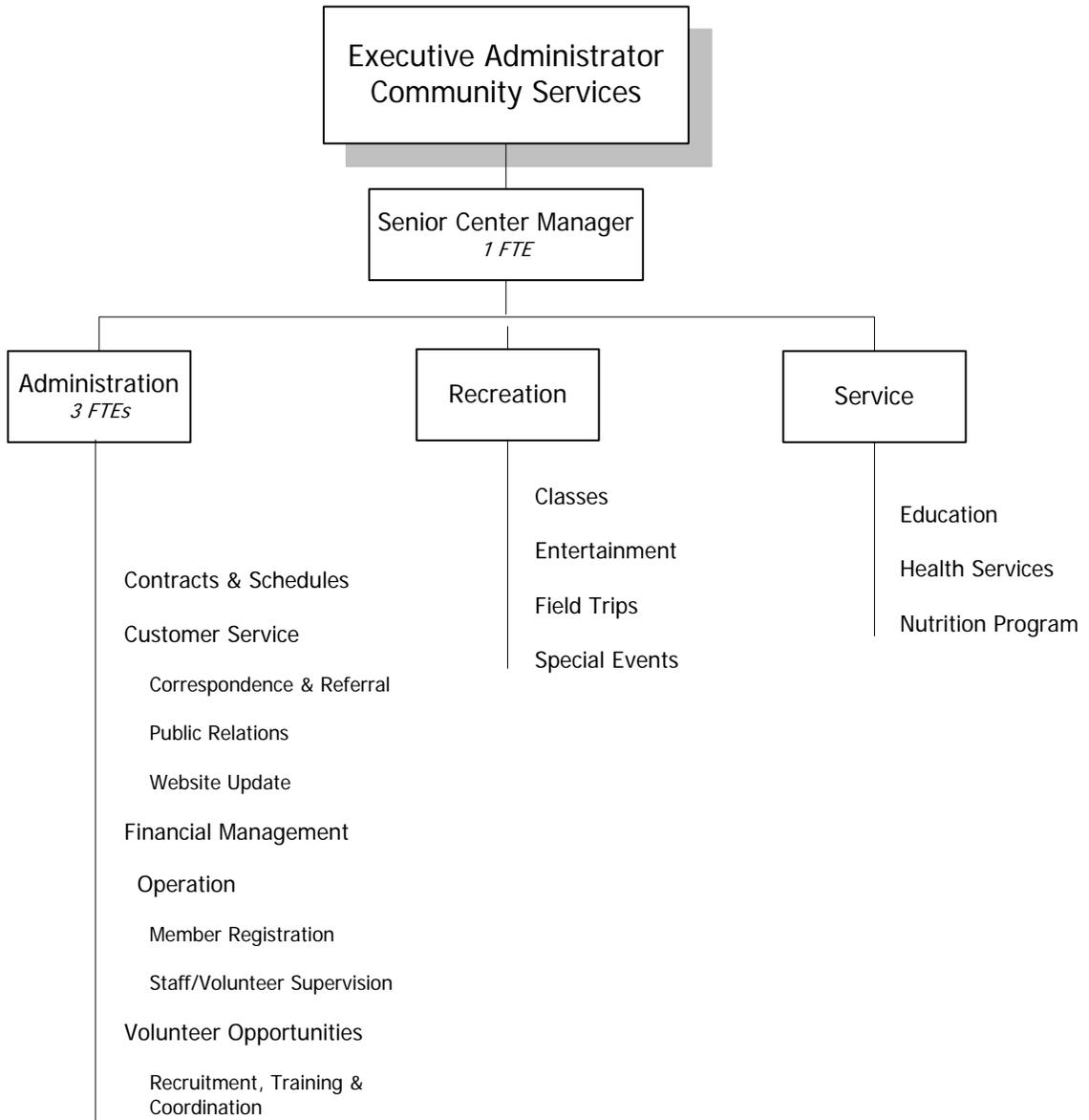
BUDGETED EXPENDITURES

Fund 026 Animal Shelter		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 105	Animal Shelter					
Fnc 001	Animal Control	\$ 1,426,581	\$ 1,445,656	\$ 1,431,656	\$ 1,286,118	-10%
TOTAL APPROPRIATION		\$ 1,426,581	\$ 1,445,656	\$ 1,431,656	\$ 1,286,118	-10%

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SENIOR CENTER FUND 027

ORGANIZATION CHART



MISSION STATEMENT

The Carl Gipson Senior Center of Everett provides a safe and caring environment for those age 50 and over with opportunities for continued learning, social interaction, and medical services geared toward optimum health through awareness, exercise, and positive attitude.

SUMMARY

Expenditure Budget	\$	447,955	FTE's	4.0
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INVENTORY OF SERVICES

DEPARTMENT 027/Senior Center ACTIVITY 1 – Administration

LABOR	\$335,515
M&O	\$112,440
Revenue Offset	0
NET COST	447,955
TOTAL FTEs	4

- DESCRIPTION
- Maintains current contracts for instructors, medical services and nutrition program
 - Meets the customer service needs of clientele
 - 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
 - Recruits, trains and coordinates volunteer efforts
 - Develops new lifelong learning programs and events to fully utilize facility during non-peak hours

- 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 satisfy the 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 initiated by VISTA outreach position and OLLI-UW courses

2010

- ACCOMPLISHMENTS
- ◆ Increased membership and community awareness of facility through City's PR efforts (Parks' Guide, NIXLE, newspaper/radio/"Inside Everett," Channel 21 announcements, Mayor's Update and Coffee Hour), enhanced website and public outreach events (i.e. Annual Bazaar, Annual USO Veterans Day Dance, holiday events)
 - ◆ Continued successful partnership with University of Washington's Osher Lifelong Learning Institute (O.L.L.I.) program to offer classes on site to those fifty years of age and older. Increased public awareness through advertising blitz in Parks Guide and utility bill insert
 - ◆ Increased volunteer participation and leadership, with new programs initiated through VISTA outreach volunteer program, which was subsidized by a grant funded by the Snohomish County Human Services Department Council on Aging
 - ◆ During three-week remodeling closure in early spring, letters were sent to over 7,000 registered members to ascertain level of participation at Senior Center. This will enable us to have a more accurate number of active members on file
 - ◆ Successful completion of remodeling project to enlarge current Senior Center site (Multi-Purpose Room, kitchen, addition of elevator)
 - ◆ Renamed our facility from the Everett Senior Activity Center to The Carl Gipson Senior Center of Everett (acknowledging and honoring public service by former City Councilman and current Senior Center member and Foundation Board President Carl Gipson)
 - ◆ Redesigned monthly newsletter to produce a more professional publication
 - ◆ Enhanced website with more user-friendly links and access to newsletter, menu, and calendar

INVENTORY OF SERVICES (Continued)

2011 GOALS

- Goal #1 ■ Work in tandem with City of Everett Parks Department to raise revenue for both departments through facility rental of expanded Senior Center (offering our new, state-of-the-art kitchen and enlarged Multi-Purpose Room to attract weddings, reunions, private parties, etc.)

- Goal #2 ■ Continued outreach to Everett community to ensure eligible seniors are aware of classes, events medical services and nutrition program offered on site

- Goal #3 ■ Continued participation with U.W. Osher Lifelong Learning Institute and AmeriCorps VISTA position to successfully attract membership of new members 50 years and older

FUTURE TRENDS

- Increased membership as “baby boomers” reach 50 years of age. New activities, events and services need to be researched, advertised and implemented in order to attract the attention and needs of younger seniors. It is our anticipation that the Osher Lifelong Learning Institute program and activities generated by the VISTA position will meet this desired result.

- Concentrated effort to encourage continued education, volunteerism, greater health knowledge, managing finances, sharing present talents in teaching others, upgrading computer skills, enjoying economic group travel/tours and encouraging enthusiasm to meet new people, hear new ideas and enjoy life through continued learning and socialization

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Registered members	6,794	*5,435	5,979
Volunteer service hours	19,300	**12,000	25,669
Telephone calls (all)	26,616	22,836	29,277

* Registered member numbers are significantly decreased due to mass mailing to all members to ascertain accurate, active membership (with inactive members purged from previous totals).

** Decrease in volunteer service hours due to kitchen closure during remodeling (February through late September, 2010) and cancellation of annual event during May (Ladies Tea).

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
- Recruits and trains volunteers enrolled in R.S.V.P. program through Catholic Community Services for active service to Senior Center. Also coordinates efforts of VISTA outreach volunteer in recruiting volunteers for service and leadership at Senior Center facility
- Provides entertainment at special events and social activities
- Provides 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

2010 ACCOMPLISHMENTS

- ◆ Organized successful public events (working with community to raise funds, food donations and volunteer opportunities; i.e, Annual USO Veterans Day Dance, Taste of Retirement, Grand Reopening in October, 2010 post-remodeling completion, Annual Bazaar and holiday events)
- ◆ Successfully initiated Wifi throughout Senior Center (funded through a Snohomish County grant) in our ongoing effort to attract younger clientele as well as maintaining popular activities established in the past for older clientele

2011 GOALS
Goal #1

- Offer a greater variety of day trips, classes, activities and meeting/support groups to attract “baby boomer” generation
- Organize competitive activities through expanded Wii and Table Tennis tournaments

FUTURE TRENDS

- Increase membership with activities geared toward interest of “baby boomer” generation (50 years and older)

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
Day trip attendance	1,405	1,152	1,546
General attendance	58,887	*37,846	64,776

*Attendance decrease due to disruption of classes/meetings/events during remodeling (i.e., Golden Kiwanis Club, Book Club, AAUW Meeting, Bingo (days reduced from three to one per week), Table Tennis (days reduced from three to two per week), OLLI classes held at Everett train station, etc. Also, other classes that were offered via Parks and Recreation to members 50 years of age and older were held elsewhere (example: Tai Chi/Cooking).

INVENTORY OF SERVICES (Continued)

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

- DESCRIPTION**
- Provide opportunities to enhance physical wellness through certified exercise instruction (Enhance Fitness, Stretch N Tone, Zumba Gold®, and Yoga)
 - Offer nutrition program on site, sponsored by Senior Services of Snohomish County
 - Provide computer instruction and social networking through Senior Center contracted instructors, O.L.L.I., City of Everett Library personnel and volunteer instructor
 - Provide 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 VNS nurses (i.e., Swedish Visiting Nurse Services)
 - On-going education through classes and seminars
 - On and off-site transit training/planning and outings to/from destinations throughout Snohomish and King Counties

- EXPECTED RESULTS**
- Preservation of independent living through improved physical and social health
 - Access to nutritionally sound meals (six 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

- 2011 GOALS**
- Goal #1
- Increase community awareness of classes and services through advertisements and public events
- Goal #2
- Increase support group resources (i.e., Senior Peer Counseling, Circle of Friends, World War II and other serviceman support groups)
 - Participate in City's NIXLE and CPIN programs to promote Senior Center activities/events and public service announcements

- FUTURE TRENDS**
- Promote independent living through mental, physical, and social health and education
 - As medical facility appointments become more expensive, the services we offer through VNS (Visiting Nurse Services) such as blood pressure monitoring, referrals, health assessments and non-critical medical advice will become more important to our senior community

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
Health services (all)	25,100	*37,000	40,700
Nutrition participants	22,626	18,000	24,888
Social services appointments	300	**1,440	1,584
Computer lab students	155	220	275

* Health services increased due to additional Foot Clinic Nurse, Health Speaker Series and flu shots (which were inadvertently excluded from our 2009 figures).

**Social Services increased due to contract with Senior Services Social Worker (6 hours per week) and SHIBA services (8 hours per month)

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
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 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

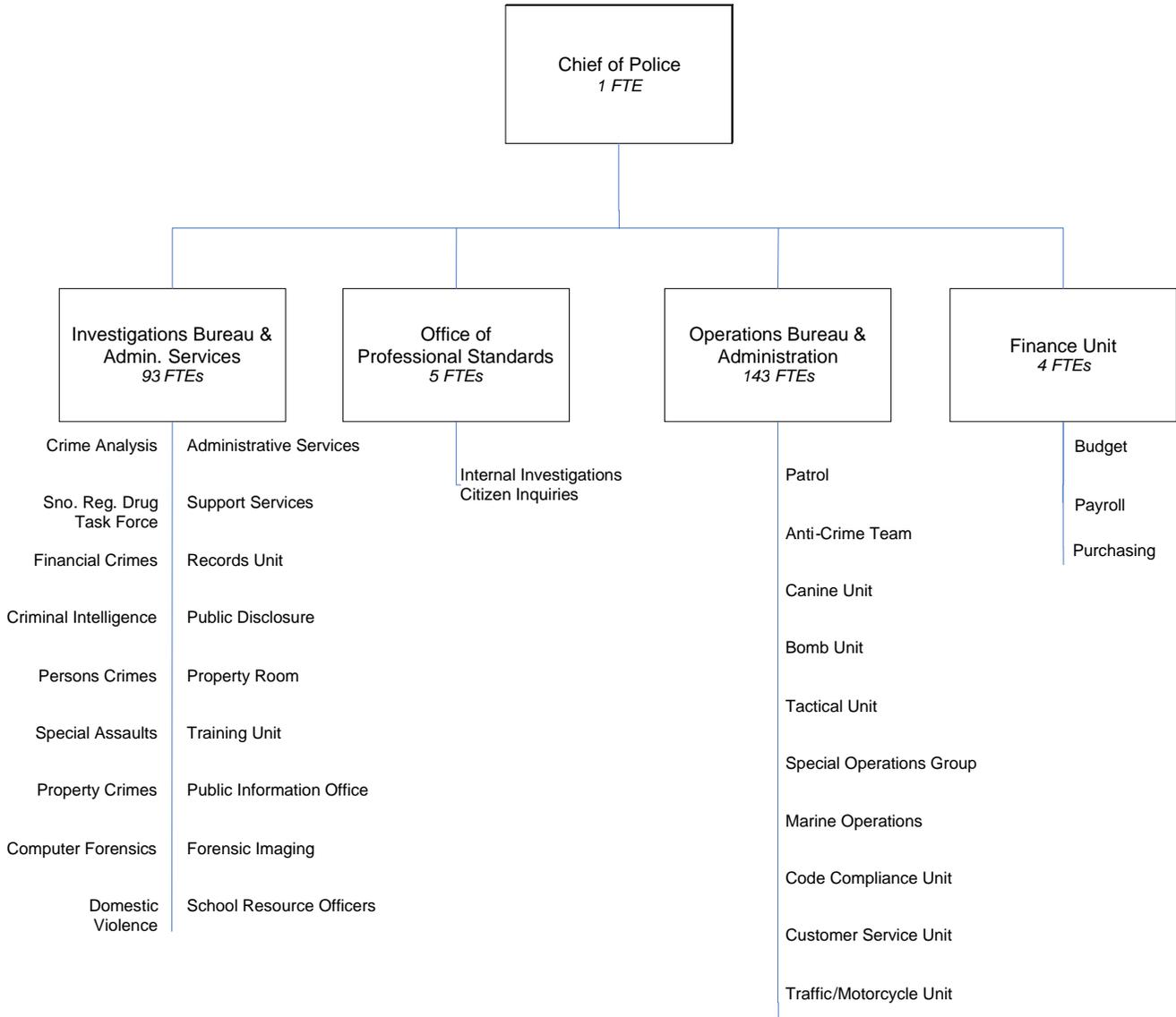
FTE	Item	Labor Amount	M & O Amount	Total
	M & O Reduction		(8,284)	(8,284)
	End of 2009 VISTA grant		(7,500)	(7,500)
	Total	-	(15,784)	(15,784)

BUDGETED EXPENDITURES

Fund 027 Senior Center		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Adopted Budget	Percent Change
Prg 130	Senior Center Operation					
Fnc 050	Senior Center	\$ 428,573	\$ 462,225	\$ 464,941	\$ 447,955	-4%
TOTAL APPROPRIATION		\$ 428,573	\$ 462,225	\$ 464,941	\$ 447,955	-4%

POLICE FUND 031

ORGANIZATION CHART



INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 2 – Patrol

LABOR	\$15,660,092
M&O	\$43,077
Revenue Offset	(\$371,063)
NET COST	15,332,106
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 promoting and maintaining a successful crime prevention partnership with the citizens of the citizens of Everett
 Continue to develop a customer service philosophy in dealing with the citizens of Everett
 Enforce traffic laws, investigate collisions, and assist motorists

2010 ACCOMPLISHMENTS  Successfully graduated 3 motor officers from basic motorcycle training
 Launched the Web-based neighborhood crime data bulletins
 Established Neighborhood Corrections Initiative Team
 Successfully trained all patrol officers in two active shooter team training scenarios
 Coplogic On-Line Reports totaled 1800
 Implemented Drug Take Back program

2011 GOALS
 Goal #1  Continue to reduce auto crimes with an emphasis on vehicle prowls
 Goal #2  Continue to actively address gang issues and implement the Graffiti and Nuisance Abatement Program
 Goal #3  25% increase of overall traffic contacts by patrol officers
 Goal #4  Enhance and build new relationships with city-wide businesses by continuing to attend Downtown Business Association meetings and positive relationships with Washington State Liquor Control Board, Washington State Department of Revenue, Planning Department, Fire Department and Health Department
 Goal #5  Introduce Police Performance Management Web-based evaluation system
 Goal #6  Continue quarterly citizen outreach with appropriate crime data and attendance at monthly neighborhood meetings

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
 Calls for service	126,103	121,550	121,550
 Incident reports	25,788	25,846	25,846
 Part I crimes reported	9,049	9,822	9,822
 Traffic contacts*	23,368	22,290	22,290
 Traffic collision cases	2,922	2,534	2,534
 Auto thefts	779**	606**	606**

*2010 traffic contacts estimated based on traffic detail at 3 officers plus 1 sergeant
 ** Auto Thefts are included in the Part I crimes reported

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	17		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 3 - Narcotics

LABOR	\$1,055,670
M&O	\$5,000
Revenue Offset	(\$217,413)
NET COST	\$843,257
TOTAL FTEs	9

DESCRIPTION  The Narcotics Unit works in conjunction with the Snohomish Regional Drug Task Force (SRDTF) to reduce the flow of illegal drugs and to reduce crimes associated with its 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

2010 ACCOMPLISHMENTS  As of May of 2010, the Narcotics Unit/SRDTF arrested 60 drug dealers, dismantled one methamphetamine lab and 3 dump sites, removed 11 kids from homes of drug dealers or manufacturers, seized well over 100 pounds of various drugs with street value of over 5.5 million dollars and adjudicated over \$165,500 in assets

 The Narcotics Unit has worked 3 cases that have been approved at the federal level as OCDETF (Organized Crime and Drug Enforcement Task Force) cases. This approval required sign-off by the Office of National Drug Control Policy in Washington DC

 The Narcotics Unit continues to train hundreds of local police officers on drug enforcement issues through participation as presenters in Police Skills Refresher training

2011 GOALS

Goal #1  Disrupt or dismantle 5 drug trafficking organizations and 2 money laundering organizations

Goal #2  Arrest 9 heroin dealers, 23 methamphetamine dealers, 24 cocaine dealers and 34 marijuana dealers/manufactures. Conduct 21 multi-county highway interdiction operations. Conduct 2 OCDETF investigations

Goal #3  Seize various illegal drugs with a total weight of 150 pounds and a street value of 5 million dollars

Goal #4  Provide at least 12 training sessions to local law enforcement

FUTURE TRENDS  Prescription drugs will continue to be the largest drug problem resulting in robberies and other crimes to support the user's addiction. We expect to see an increase in the use of heroin as Oxycodone manufactures change their product so it can't be smoked

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
 Cases	290	300	275
 Long Term Investigations	41	50	45

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Lieutenant	1	Detective (2 FTE's funded by Narcotic Revenue Fund 156)	6
Sergeant	1	Administrative Secretary	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 4 - Special Investigations

LABOR	\$1,331,891
M&O	\$2,000
Revenue Offset	
NET COST	\$1,333,891
TOTAL FTEs	12

DESCRIPTION ■ The Special Investigations unit is made up of the Intelligence Unit, Computer and Digital Forensics and Crime Analysis. These units are responsible for the information processing and sharing in reference to criminals and criminal organizations. The Computer and Digital Video Unit is tasked with processing of digital audio and video evidence as well as computer systems for criminal investigations

EXPECTED RESULTS ■ The Criminal Intelligence and Crime Analysis Units are 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 and threat assessment information. The Computer and Digital Forensics Unit is expected to provide timely, accurate and thorough analysis of evidence related to computers and other digital media devices

2010 ACCOMPLISHMENTS ◆ Obtained funding for and implemented processes for acquiring a new Criminal Intelligence Database
◆ Hired a new Crime Analyst in August 2009. Since that time, analytical services have become increasingly standardized and useful for Administration, Investigations and Operations
◆ In conjunction with IT, installed hardware and software on investigative and patrol computers to enable staff to download and access multimedia evidence without the assistance of forensics staff

2011 GOALS
 Goal #1 ■ Continued effort to identify critical infrastructure within the City of Everett and partner with private sector managers to develop and/or refresh asset protection plans and assessments
 Goal #2 ■ Continue to integrate Crime Analysis with Operations and Investigations in furtherance of intelligence led policing concepts
 Goal #3 ■ With an increase in requests for service, Computer and Digital Forensics will continue to function at a high level while working to streamline lab processes and workflow while training new employees

FUTURE TRENDS ■ Continued increase in the number of "trafficked" juvenile prostitution cases and other prostitution-related crimes that are being investigated and prosecuted federally.
■ Increased usage of surveillance equipment, computers and cell phone technology by private entities and those individuals who perpetrate or are a victim of crime will continue to increase demands for digital video, computer and cell phone evidence analysis in furtherance of criminal investigations

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
◆ CIU – Investigations/Operations	70	75	80
◆ CIU – Assessments/Bulletins	56	60	64
◆ Crime analysis	*24	60	65
◆ Computer forensics	33	40	45
◆ Digital forensics	2,220	2,910	3,000

*Numbers reflect Crime Analysis work product since September 2009

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Lieutenant	1	Police Planner	1
Sergeant	1	Crime Analyst	1
Detective	6	Forensic Imaging Analyst	1
Officer	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 5 - General Investigations

LABOR	\$2,548,931
M&O	\$19,400
Revenue Offset	
NET COST	\$2,568,331
TOTAL FTEs	23

DESCRIPTION ■ The General Investigations Division consists of the Major Crimes Unit, Crimes Against Property Unit, and the Financial Crimes 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

2010 ACCOMPLISHMENTS ◆ Financial Crimes made a series of presentations to various groups and organizations outlining ways to avoid being a victim of identity theft and fraud
◆ The Property Crimes Unit utilized the services of the Anti Crime Team to assist in property crimes investigations. They assisted with tracking repeat property crime offenders and in gathering suspect information from the streets

2011 GOALS
 Goal #1 ■ Assign each Major Crimes Detective one cold crimes case and use available grant money for DNA processing that could be needed to further the investigation
 Goal #2 ■ Have the units within General Investigations utilize the services of the Anti Crime Team and the RIG Unit into more the GIU cases and investigations in joint pro-active operations
 Goal #3 ■ Proactive presence in the area of Financial Crimes enforcement and prevention with the use of available resources to track down and take into custody serial ID Theft suspects, work with the prosecutors to raise bail on serial ID Theft suspects and dismantle ID Theft labs

FUTURE TRENDS ■ Increase in felony Domestic Violence cases (Assault 2)
■ Increase in street robberies of citizen's personal property
■ Fraud, scams and identity theft occurring through internet (cyber crime) and other electronic means will increase Police investigative activity
■ The elderly will be targeted more for financial / fraudulent schemes

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
▼ Major Crimes	735	657	700
▼ Crimes Against Property (Assigned)	685	600	700
▼ Financial Crimes (Incoming)		1,530	1,550

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Detective – Arson Investigations	1
Lieutenant	1	Detective – Domestic Violence	1
Sergeant	3	Administrative Secretary	2
Detective	14		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 6 – Special Assault Unit

LABOR	\$583,719
M&O	\$40,526
Revenue Offset	(\$450,485)
NET COST	\$173,760
TOTAL FTEs	6

DESCRIPTION ■ The Special Assault Unit investigates all sexual assaults, crimes against children, maintains and manages the Registered Sex Offenders (RSO) data and investigates all juvenile runaways, 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

2010 ACCOMPLISHMENTS ◆ Evaluated the Offender Watch Program for RSO notification and address verification
◆ Worked with Patrol chain of command to improve RSO address verification
◆ Worked with CPS to establish a new misdemeanor assault protocol
◆ Participated in statewide Sex Offender Notification and Registration legislative subcommittee

2011 GOALS
 Goal #1 ■ Implement the Offender Watch Program for patrol address verification of RSO's
 Goal #2 ■ Increase training presentations to police and community groups

FUTURE TRENDS ■ Advances in technology will create new ways for offenders to victimize children and will require detectives to maintain training on the latest investigative techniques
■ Continued budget cuts within Snohomish County Prosecutor's Office could limit the investigation and prosecution of certain Special Assault Unit related crimes

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
 Special Assault	706	645	680

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	\$864,389
M&O	\$0
Revenue Offset	(\$223,655)
NET COST	\$640,734
TOTAL FTEs	7

DESCRIPTION ■ Six officers are assigned to two high schools and four middle schools in the Everett and Mukilteo School Districts working to provide a strong relationship between EPD, school district staff, students and parents; including one Gang Resource Officer to provide gang related information to schools and the community

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. Continue to develop the prevention/intervention program

- 2010 ACCOMPLISHMENTS
- ◆ Maintained a strong working relationship with the Everett School District by increasing interactions with staff and students
 - ◆ Conducted 2 Junior Police Academy sessions for 55 students
 - ◆ Remained actively involved in a Regional Gang Information sharing, monthly group meeting
 - ◆ Participated in the 2010 Casino Road Futbol Academy, and the Hispanic Mothers group at Explorer MS. Decreased the number of serious assaults at Explorer MS, provided numerous public presentations on gangs in our community and actively involved in the Gang Community Response Team as both team member and steering committee

2011 GOALS

- Goal #1 ■ Continue our strong working relationship with the Everett and Mukilteo School Districts
- Goal #2 ■ Maintain and strengthen a safe and secure teaching and learning environment for students, staff and teachers
- Goal #3 ■ Develop and implement curriculum and educational programs that follow the National Triad Model
- Goal #4 ■ Expand the Junior Police Academy to 3 sessions per year and increase JPA attendance by 5 to include at risk youth and private school students.
- Goal #5 ■ Continue training SRO response to Active Shooter
- Goal #6 ■ Complete the development of the Gang Re-Entry program with the Everett School District
- Goal #7 ■ Partner with the Boys & Girls Club and the Cal Ripken Sr. Foundation to develop a baseball based gang prevention program similar to the Futbol Academy

FUTURE TRENDS ■ Continued growth in school population and diversity will parallel the need for additional school facilities in the form of new school buildings as well as remodel projects for existing facilities

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
◆ School-related activities attended (Includes conferences with students, parents and staff, extra curricular activities, classroom presentations)	3,070	3,070	4,000
◆ School incidents / disruptions	2,866	3,000	3,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer (2 FTEs funded by Criminal Justice Fund 156; 2 FTE's funded by 2009 COPS Grant)	7		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 8 – Police Specialists

LABOR	\$156,345
M O	\$0
Revenue Offset	
NET COST	\$156,345
TOTAL FTEs	2

DESCRIPTION ■ Police Specialists are assigned to the General Investigations Division, Major Crimes Unit and the Special Assault Unit, providing fingerprint analysis, crime scene processing, gathering information on runaways and missing persons, formulating montages using the Corrections Tracking System (COTS), rendering investigative assistance to the RSO Address Verification Detective when needed, and updating the RSO database

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 information regarding RSO's to the public as allowed by law
■ Assist in training SMART investigators in collection of evidence and packaging of same

2010 ACCOMPLISHMENTS ◆ Police Specialist in the Special Assault Unit (SAU) became the primary person responsible for RSO community notifications using the Offender Watch System
◆ Participated in statewide Sex Offender Notification and Registration legislative subcommittee

2011 GOALS

Goal #1 ■ Implement the Offender Watch Program for patrol address verification of RSO's
 Goal #2 ■ Assist the RSO Detective in completing Failure to Register investigations
 Goal #3 ■ Police Specialist in the Major Crimes Unit is the senior evidence technician for SMART and continues to train new employees
 Goal #4 ■ Police Specialist in the Major Crimes Unit is receiving new equipment that will allow better lift of fingerprints and utilized better for crime scenes

FUTURE TRENDS

■ Recent legislative changes will improve RSO monitoring and Failure to Register prosecution
■ Offender Watch program will streamline communication between agencies regarding RSO registration
■ Internet Crimes Against Children will increase due to increase access to computers and related technology
■ Potential increase in the number of RSO's due to an increase in population growth and services available in the city

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
▼ Police specialists/runaway cases	375	276	310
▼ RSO assessments	8	No longer assigned	No longer assigned
▼ Failure to register	59	88	75

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	2		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 9 – Neighborhood Policing

LABOR	\$199,358
M&O	\$0
Revenue Offset	(\$199,358)
NET COST	0
TOTAL FTEs	2

DESCRIPTION

- Links the Police Department to the community in terms of achieving greater public safety through regular contact between beat officers and neighborhood groups, business organizations and the Apartment Manager's Association, Annual EPD Headquarters Open House event
- Liaison for community event planning; Colby Cruise, July 4th functions, National Night Out, Martin Luther King Jr. celebration, Junior Police Academy, Casino Road Futbol Academy and street closures and neighborhood events

EXPECTED RESULTS

- Resource for questions from community groups and individuals
- Continue to work with other City departments to coordinate responses to identified problems

2010
ACCOMPLISHMENTS

- ◆ Washington State Crime Prevention Unit of the Year
- ◆ ASIS Award for police/business partnership
- ◆ Webber-Seavey Award Top 10 of 70 applicants (winner to be announced later half of 2010)
- ◆ Increased block watch groups from 65 to 85
- ◆ Initiated New Business watch group

2011 GOALS

- Goal #1 ■ Complete Project Impact version 3.0
- Goal #2 ■ Obtain second Crime Prevention vehicle
- Goal #3 ■ Apply for the IACP Community Policing award
- Goal #4 ■ Review and standardize all major programs associated with Crime Prevention

PERFORMANCE
MEASURES

	2009	2010 Est.	2011 Est.
◆ Neighborhood meetings attended	95	115	120
◆ Neighborhood policing contacts/presentations	300	300	600

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant (Funded by Criminal Justice Fund 156)	1	Administrative Secretary (Funded by Criminal Justice Fund 156 - assigned to Admin)	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 10 – Administrative Services

LABOR	\$701,053
M&O	\$46,599
Revenue Offset	
NET COST	\$747,652
TOTAL FTEs	7

DESCRIPTION  Responsible for departmental training, to include records management of the Snohomish County Regional Trainers Group
 Management of Police Department recruitment, hiring and training for all new employees

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 with State mandate training

2010 ACCOMPLISHMENTS  Transitioned from CALEA Accreditation Standards to WASPC Accreditation Standards
 Firearms range improvements completed – roof, retaining wall and dry well
 Scenario based training system (VIRTRA) purchased and currently being implemented
 Vehicle/Fleet management program reduced the age of the police fleet

2011 GOALS

Goal #1  Incorporate technology to enhance efficiency – 1) Computer Based Training, 2) Electronic Training Request process, and 3) Electronic Training Records Management System
 Goal #2  Further develop and implement scenario based training, incorporating the VIRTRA system, simunitions, taser and verbal judo
 Goal #3  Conduct at least two Field Training Officer retreats
 Goal #4  Facilitate delivery of verbal judo training to all officers assigned to the Patrol Division

FUTURE TRENDS

 Industry-wide trend towards more computer based, remote training (i.e.; CJTC internet based Equivalency Academy course)
 Fewer new officer hires will result in less new officer orientation and management
 Advanced technologies will enable officer to participate in more real life training scenarios (simulator)

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
 Training Hours	29,065	28,000	29,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Officers	3
Lieutenant	1	Administrative Assistant	1
Sergeant	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 11 – Auxiliary Services

LABOR	\$1,214,098
M&O	\$385,999
Revenue Offset	(\$156,269)
NET COST	\$1,443,828
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

2010 ACCOMPLISHMENTS ◆ Began the build process for implementation of New World Records Management System
◆ Completed comparisons and research of electronic ticketing system
◆ Began research into programs allowing on-line access to collision reports
◆ Drafted policy and procedure for use of Mystate Quick Alert group paging feature for specialty unit callouts. Anticipate implementation of the system by fall of 2010. Will eliminate need for pagers

2011 GOALS
 Goal #1 ■ Complete build process of New World RMS, go live with the new system in July of 2011
 Goal #2 ■ Provide training program to all Records Specialists on the use of New World Records Management System
 Goal #3 ■ Train all Records Unit personnel to initiate specialty unit callouts using Mystate Quick Alert

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
 Public disclosure	12,669	13,290	14,000
 Reports processed	27,429	27,600	27,800
 Warrants processed	4,983	5,088	5,200
 Protection orders processed	2,040	2,150	2,250

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	\$115,485
M&O	\$166,900
Revenue Offset	(\$82,000)
NET COST	\$200,385
TOTAL FTEs	1

DESCRIPTION ■ Tactical Team (TAC) 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 occurrence events in a manner that will keep our officers and citizens safe

2010 ACCOMPLISHMENTS ◆ Continued to maintain excellent training standards for all specialty units
◆ Responded to multiple calls for service as required

2011 GOALS

Goal #1 ■ Continue to provide timely training to ensure the safe operation of these units

Goal #2 ■ Continue to work with area agencies in marine safety

Goal #3 ■ Continue to work with area agencies to modernize Allied Law Enforcement Response Team (A.L.E.R.T) with updated equipment and tactics

Goal #4 ■ Complete training for new SWAT members

Goal #5 ■ Identify alternate funding sources for specialty unit training and equipment

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
A.L.E.R.T Call-Outs	0	0	1
Dive Call-Outs	0	0	1
Bomb Unit Call-Outs	94	85*	150*
Tactical Unit Call-Outs	8	10	10
Marine Call-Outs	17	17	17

*Bomb Call Outs for region Seattle to Canadian border

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer (Marine Unit) (Funded by Boating Safety Program – Fund 156)	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 13 – Parking Enforcement

LABOR	\$316,542
M&O	\$0
Revenue Offset	
NET COST	\$316,542
TOTAL FTEs	5

DESCRIPTION  Reviews and enforces parking regulations citywide

EXPECTED RESULTS  Investigation and enforcement of parking regulations in non-commercial and residential areas
 Vigorous enforcement of parking regulations in the downtown business area in an effort to help stimulate commerce
 Identification and removal of junked vehicles or those vehicles unlawfully stored on public rights of way

2010 ACCOMPLISHMENTS  City of Everett is now the model agency for state wide parking enforcement records program
 Implemented parking citation accounting procedure
 Obtained final digital camera for 5th Parking Enforcement Officer

2011 GOALS
 Goal #1  Work with the Traffic Engineer and Streets Dept to develop integrated parking program in specific locations that provide unique environmental factors
 Goal #2  Enhance and improve our concept of problem based parking enforcement
 Goal #3  Continue to evaluate current procedures and areas of operation to maximize the effectiveness of current personnel

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
 Parking Infractions	25,268	25,000	27,000
 Parking Infractions Revenue	\$427,161.71	\$537,310.98	\$648,310.98

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	5		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 14 – K-9 Unit

LABOR	\$565,248
M&O	\$3,000
Revenue Offset	
NET COST	\$568,248
TOTAL FTEs	5

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

EXPECTED RESULTS ■ Support the patrol units in the apprehension of criminal suspects

2010 ACCOMPLISHMENTS ◆ Replaced two (2) retiring dog/handler teams
◆ Hosted K-9 certification course, graduating 5 K-9 handlers

2011 GOALS

- Goal #1 ■ Complete required training for new dog teams
- Goal #2 ■ Continue to maintain training within our department and with other county agencies
- Goal #3 ■ Validate all dogs in unit
- Goal #4 ■ Replace one dog/handler team

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.*
⚠ Number of applications (contacts)*	0#	480*	574

#2009 numbers are not available due to loss of computerized statistics
 * 2010 not fully staffed

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	5		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$300,352
M&O	\$2,500
Revenue Offset	
NET COST	\$302,852
TOTAL FTEs	4

DESCRIPTION

- Process and maintain all evidence collected by department personnel
- Provide assistance and information to citizens and other agencies regarding evidence impounds
- Manage Police Vehicle Impound Lot
- Process items for fingerprinting
- Provide laboratory testing of marijuana

EXPECTED RESULTS

- Process all impounded items within one work day when possible
- Respond quickly to all requests for assistance
- Maintain Vehicle Impound Lot security system and dispose of vehicles
- Lift prints when requested
- Analyze marijuana when requested and testify in court if needed

2010 ACCOMPLISHMENTS

- ◆ Transitioned to PropertyRoom.com for auction items, resulting in increased efficiencies relating to the purging of property and an increase in revenue
- ◆ Acquired a portable covered structure for the impound yard, providing much needed shelter for critical evidence and the processing of vehicles for search warrants

2011 GOALS

- Goal #1 ■ Complete transition to New World Systems Property Room module to track intake and management of impounded items
- Goal #2 ■ Enter all impounded firearms into ATF e-trace database
- Goal #3 ■ Pursue additional training opportunities for fingerprinting and crime scene processing for evidence technicians
- Goal #4 ■ Develop and implement a purge procedure for digital evidence

FUTURE TRENDS

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

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
■ Impounds (events)	4,796	6,570	6,900
■ Impounds (items)	12,425	12,000	12,600
■ Disposed (purging) – cases	3,045	2,350	3,600
■ Disposed (purging) – items	5,484	4,040	5,500

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	\$442,512
M&O	\$2,200
Revenue Offset	(\$15,000)
NET COST	\$429,712
TOTAL FTEs	5

DESCRIPTION

- Enforces City codes that address public health and safety issues, including regulations related to rubbish, other nuisances, vegetation, zoning, housing, dangerous buildings, environmental violations, and junk vehicles on private property
- Gains compliance through collaborative efforts by working with citizens, city departments and outside agencies to solve complex problems related to health, safety, and blight creating more livable neighborhoods

EXPECTED RESULTS

- Conduct initial inspections for all complaints within 72 hours of receiving complaint

2010

ACCOMPLISHMENTS

- ◆ Obtained graffiti cameras
- ◆ Completed upgrade and implementation of Christopher R. Wuerz database
- ◆ Established and implemented timelines and parameters for compliance cases

2011 GOALS

Goal #1

- Work collaboratively with other city departments on adoption of international property maintenance to create a streamlined enforcement process

Goal #2

- Implement available tools and pro-active programs to gain greater compliance with hearing examiner orders, liens, abatements, criminal prosecutions and repeat offender policy

Goal #3

- Formulate and implement policy; bring graffiti cameras on-line

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Number of cases opened	1,056	1,600	1,900
Number of cases presented to the Hearing Examiner	44	170	220
Fines assessed	\$20,000	\$50,000	\$50,000
Fines/Liens/abatement payments	\$16,700	\$20,000	\$20,000
Fines sent to collections	\$19,600	\$40,000	\$45,000
Number of abatements	0	0	0
Fines in Suspension	\$8,000	\$15,000	\$15,000
Number of liens assessed	\$1,679	\$0	\$0

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
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	156.0	159.0	157.0
6605	Police Planner	1.0	1.0	1.0
6610	Police Crime Analyst	2.0	1.0	1.0
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	4.0
6303	Admin. Secretary	5.0	5.0	5.0
6603	Fleet & Inventory Coordinator	1.0	1.0	1.0
3520	Police Specialist	2.0	2.0	2.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	6.0	6.0	5.0
	TOTAL FTE	246.0	248.0	246.0
	Total Officers	199.0	202.0	201.0
	Total Civilians	47.0	46.0	45.0
	Funded by Criminal Justice Fund 156	(15.0)	(17.0)	(17.0)
	Total Funded by Police Department	231.0	231.0	229.0

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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 Parking Enforcement Office position	(50,333)		(50,333)
-1.0	Eliminate Crime Analyst position (grant funded)	(80,727)		(80,727)
	M & O Reduction		(16,000)	(16,000)
	Taser Replacements		40,200	40,200
	2010 One-Time Purchases		(32,000)	(32,000)
	Total	(131,060)	(7,800)	(138,860)

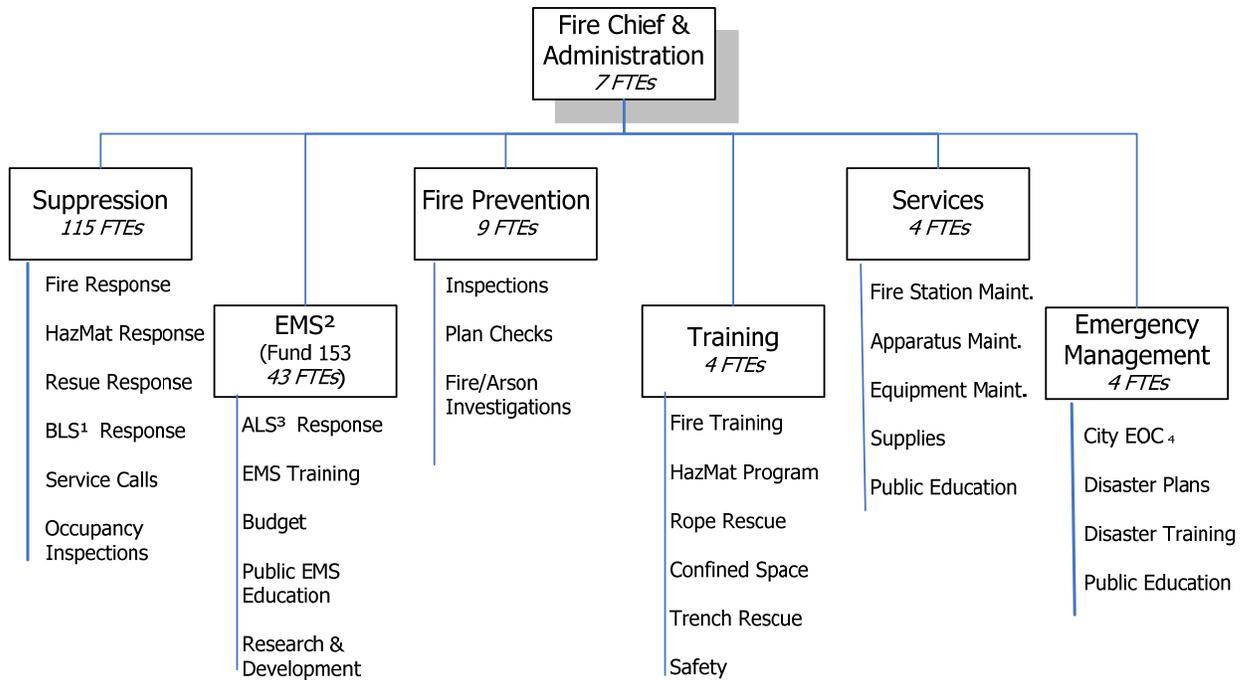
BUDGETED EXPENDITURES

Fund 031 Police		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 104	Law Enforcement					
Fnc 010	Administration	\$ 2,314,619	\$ 2,328,650	\$ 2,500,057	\$ 2,359,060	-6%
Fnc 021	Patrol - North	5,660,859	6,279,131	6,202,131	6,902,254	11%
Fnc 022	Patrol - South	7,162,955	8,257,781	8,199,963	8,509,657	4%
Fnc 024	Narcotics	1,061,454	1,057,024	1,057,024	1,060,670	0%
Fnc 025	Special Investigations Unit	1,412,649	1,349,770	1,224,770	1,333,891	9%
Fnc 026	Detectives	2,797,922	2,766,526	2,766,526	2,568,331	-7%
Fnc 027	Special Assault Unit	625,546	627,325	627,325	515,853	-18%
Fnc 028	School Resource Officers	667,197	558,673	558,673	675,127	21%
Fnc 029	Police Specialists	146,600	150,686	150,686	156,345	4%
Fnc 030	Neighborhood Policing	185,473	193,413	193,413	199,358	3%
Fnc 031	Admin. Services	720,825	716,473	727,473	714,053	-2%
Fnc 032	Auxiliary Services	1,404,006	1,571,001	1,571,001	1,600,097	2%
Fnc 040	Specialty Units	222,987	276,715	276,715	282,185	2%
Fnc 041	Pre-Employment	22,979	19,000	19,000	33,599	77%
Fnc 072	Parking Enforcement	279,335	346,839	294,839	316,542	7%
Fnc 073	K-9	557,933	563,549	563,549	568,248	1%
Fnc 074	Motorcycle Unit	374,824	475,265	475,265	480,720	1%
Fnc 075	Code Compliance	401,431	418,120	418,120	444,712	6%
Fnc 091	Property Room	354,825	387,599	266,599	302,852	14%
Fnc 092	Protection Services	86,999	-	65,507	-	-100%
Fnc 701	Registered Sex Offender Grant	111,932	104,833	104,833	108,392	3%
Fnc 702	Auto Theft Grant	35,468	80,727	80,727	-	-100%
TOTAL APPROPRIATION		\$ 26,608,818	\$ 28,529,100	\$ 28,344,196	\$ 29,131,946	3%

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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 mission of the Everett Fire Department is to provide our community with a range of quality, cost effective services and programs designed to protect the lives of our citizens, their property, and the environment.

SUMMARY

Expenditure Budget	\$ 19,482,996	FTE's	143.0
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INVENTORY OF SERVICES

DEPARTMENT 032/Fire **ACTIVITY** 1 - Administration

LABOR	\$893,473
M&O	82,578
Revenue Offset	0
NET COST	\$976,051
TOTAL FTEs	7

DESCRIPTION

- Administer citywide response to all fire, emergency medical, hazardous material, and rescue incidents
- Ensure that needed resources are properly requested and that resources are efficiently utilized by timely and effective budget development and expenditure controls
- Prevent fires, injuries and impacts of disasters through code enforcement, prevention, hazard mitigation and self-help programs in life safety and emergency preparedness
- Provide a program to ensure that current facilities, equipment and apparatus are properly maintained

EXPECTED RESULTS

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

2010 ACCOMPLISHMENTS

- ◆ Established new Assistant Chief of Administration
- ◆ Completed Long Range Master Plan for implementation of New World CAD system
- ◆ Implentation of Target Safety Training Software

2011 GOALS

- Goal #1 ■ Continue analyzing economic and development indicators for replacement of Station 3
- Goal #2 ■ Continue plan to limit overtime costs
- Goal #3 ■ Continue Diversity recruitment program
- Goal #4 ■ Enhance and expand our all hazards Public Education program

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
WSRB rating	3	3	3

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Chief	1	Assistant Fire Chief	3
Administrative Assistant	2	Division Chief	1

INVENTORY OF SERVICES (continued)

DEPARTMENT 032 /Fire ACTIVITY 2 - Suppression

LABOR	\$14,957,012
M&O	179,532
Revenue Offset	0
NET COST	\$15,136,544
TOTAL FTEs	115

DESCRIPTION

- Respond to and mitigate all Fire related incidents in the City
- Respond to and mitigate all Basic Life Support Emergency Medical Incidents in the City
- Respond to and mitigate all Hazardous Materials Incidents in the City
- Respond to and mitigate all Technical Rescue Incidents in the City
- Respond to and mitigate all non-emergent public service requests

EXPECTED RESULTS

- Provide the highest level of life and property protection
- Provide exceptional medical services with the highest level of prevention, appropriate care, and transportation through a safe and quick response, using highly trained personnel
- Involvement in local and regional Hazardous Materials and Technical rescue programs

2010 ACCOMPLISHMENTS

- Increased the department's special operation capability within Snohomish County, both in haz-mat and rescue operations
- Created new safety policies and practices
- Increased training and standardization by using best practices model

2011 GOALS

- Goal #1 ■ Continue to develop cost efficient training practices
- Goal #2 ■ Continue to standardize firefighting strategy and tactics
- Goal #3 ■ Continue officer development program

FUTURE TRENDS

- Increasing demand for services in challenging economic times

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
Fire/EMS alarms total	18,543	17,616	17,500
Structure fires	101	96	100
Mobile vehicle/property fire	63	60	60
Outdoor fires	179	170	170
Fire – other	48	46	50
Hazardous materials/conditions	169	161	165
Service calls	475	452	450
False calls	714	678	680
Alarm malfunctions	155	147	150
Rescues	17	16	15

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	47	Fire Captain	32
Firefighter/driver	32	Fire Battalion Chief	4

INVENTORY OF SERVICES (continued)

DEPARTMENT 032 /Fire ACTIVITY 3 - Prevention

LAB R	\$1,232,754
M&O	\$59,616
Revenue Offset	0
NET COST	\$1,292,370
TOTAL FTEs	9

DESCRIPTION

- Conduct fire prevention and life safety checks of existing commercial structures in the City
- Conduct construction and tenant improvement checks of commercial structures in the City prior to issuance of Certificate of Occupancy and structure use
- Investigate of all fires in the City
- Conduct fire and life safety code-based plan reviews of planned commercial building projects in the City
- Educate the public about fire and life safety risks in daily living, and provide behavior modifying education to change levels of awareness and behaviors in emergencies

EXPECTED RESULTS

- Track and reduce the number of code violations and unsafe conditions found during inspections in the City and the Port of Everett
- Minimize the number of fires and injuries in the City
- Determine the cause of 90% of fires in the City
- Maintain adequate fire department access and water supplies in new developments in the City
- Increase the fire and injury safety awareness of specific demographic groups through education

2010 ACCOMPLISHMENTS

- ◆ Transferred fire prevention inspection databases from paper to electronic database and instituted a new inspection routine using electronic tablets
- ◆ Instituted a special events inspection routine for large public events requiring permits under special conditions
- ◆ Updated city fire code ordinance

2011 GOALS

- Goal #1 ■ Conduct two-year fire prevention and life safety checks of existing commercial structures in the City
- Goal #2 ■ Begin COE downtown core program enforcement actions for retroactive fire code requirements
- Goal #3 ■ Expand public education program to provide a minimum of one visit to each school annually, providing education addressing risks to the young

FUTURE TRENDS

- Increased pressure to reduce fire code restrictions in business community
- Increased density in new developments, challenging fire code plan review to find workable solutions
- Increased emphasis on sprinklers and public education to limit loss in fires

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
↓ Inspections conducted	1,993	1,800	2,200
↓ Permits issued	136	135	135
↓ Fires investigated	55	60	60
↓ Construction plans reviewed	213	200	200
↓ Public education programs delivered	36	40	65

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Marshal	1	Assistant Fire Marshal	3
Fire Inspector/Investigator	4	Office Specialist	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 / Fire ACTIVITY 4 - Training

LABOR	\$ 718,810
M&O	\$ 210,362
Revenue Offset)	-0
NET COST	\$ 929,172
TOTAL FTEs	4

DESCRIPTION

- Train personnel to proficiency commensurate with duties in compliance with Washington Administrative Code (WAC) and Labor and Industries compliance inspection
- Provide Emergency Vehicle Incident Prevention (EVIP) training, Self Contained Breathing Apparatus (SCBA) training, medical physicals for fit testing, officer training
- Implement contract training requirements, policies and procedures, and new equipment training
- Review new training requirements; stay current with changes in WAC and the fire service

EXPECTED RESULTS

- All firefighter and officers trained to State Safety Standards, Department Safety Standards, and SOP's
- All firefighters "physically capable of doing the job" per respiratory fit test evaluation
- Continue good relationship with the public due to training and skills development
- Captains, Drivers and Battalion Chiefs trained to a higher level

2010 ACCOMPLISHMENTS

- Provided live fire training by sending personnel to MCO at North Bend
- Continued integrated training with our neighboring Departments on recruit school training
- Continued to monitor and use new Target Safety Training Records Program
- Continued to develop Division Chief of Training, Special Operations and Safety positions
- Implemented the new Education Incentive Program and contract requirements for promotional positions

2011 GOALS

- Goal #1 ■ Continue to meet the WAC requirements, MCO training at North Bend, Officer Training
- Goal #2 ■ All platoons to meet the minimum training requirements
- Goal #3 ■ Continue to train with regional mutual aid partners, establishing training goals and guidelines
- Goal #4 ■ Come up with a means to merge Education Program into an Officer Development Program
- Goal #5 ■ Implement use of Training Record Management System for Fire Service

FUTURE TRENDS

- New equipment training; more regional training; simulator development
- 2011 may bring a new WAC 305 with new safety and training standards
- May lose some testing programs at the State Academy

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
⚠ Officer 1 trained	23	30	33
⚠ Firefighter 1 trained	120	120	120
⚠ Haz Mat Techs trained	40	40	44
⚠ EVAP trained	148	148	148

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 /Fire ACTIVITY 5 – Emergency Management

LABOR	\$395,565	Grant Income
M&O	\$68,020	
Revenue Offset	(\$65,594)	
NET COST	\$397,991	
TOTAL FTEs	4	

- DESCRIPTION
- Maintain citywide emergency management program as required by WA Administrative Code
 - Maintain operational readiness of City Emergency Operation Center (EOC) for coordination of response to local disasters
 - Revise and maintain City Comprehensive Emergency Management Plan (CEMP), its appendixes, and department disaster plans
 - Provide 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
 - Updated the City's Hazard Mitigation Plan
 - Continue monthly City Department liason meetings with an emphasis on disaster recovery planning

- 2010 ACCOMPLISHMENTS
- ◆ Expanded City EOC capabilities with updated technology and communications equipment
 - ◆ Coordinated county-wide H1N1 response operations in partnership with SHD and DEM
 - ◆ Completed annual NIMS implementation, tracking, and training and resource typing requirements for City utilizing new federal NIMSCAST system
 - ◆ Arranged a joint City/County Integrated Emergency Management Course for advance training for key City personnel at the National Emergency Management Institute

- 2011 GOALS
- Goal #1 ■ Expand preparedness training/presentations based on WWU's study of the City's "Who Depends On You" campaign
 - Goal #2 ■ Update and submit to FEMA the City's Hazard Mitigation Plan
 - Goal #3 ■ Develop a City Disaster Recovery Plan

- FUTURE TRENDS
- Decrease in federal grants available for disaster preparedness and mitigation
 - Increased requirements in Federal and State emergency management standards and grant management reporting
 - Increase in costs of local disasters

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
■ # of CERT members trained/active	48/189	54/224	50/250
■ % of required City employees trained in EOC operations	85%	87%	90%
■ Emergency communications tests	17	18	18
■ Public education presentations and displays and the number of attendees	38/4,500	33/9,000	40/5,000
■ City EOC exercises/drills	4	5	7

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 6 - Services

LABOR	\$436,761
M&O	\$248,513
Revenue Offset	-0
NET COST	\$685,274
TOTAL FTEs	4

DESCRIPTION

- Ensure department vehicles, equipment and facilities are maintained at a high state of readiness.
- Provide department personnel with turnout gear and uniforms that meet safety regulations and standards, and professionally represent the City of Everett.
- Research and develop new cost-effective apparatus and equipment specifications in support of the department's mission, and purchase same as required.
- Manage construction and maintenance of department facilities.

EXPECTED RESULTS

- Fire Department crews are able to respond rapidly to all emergencies, with the equipment to allow them to safely and successfully control fire, emergency medical, hazardous material and rescue incidents.
- Crews are properly and safely attired for incidents to which they respond.
- Crews will have available to them equipment, apparatus and facilities in support of their mission.

2010 ACCOMPLISHMENTS

- ◆ Placed in service one new medic unit, and developed specifications for rechassis/refurbishment of a new medic unit to be ordered in 2011 at a 25% cost savings to the City. Completed new City Standard specifications and ordered one new engine.
- ◆ Completed and implemented program for compliance with NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting.
- ◆ Completed CEPTD study of all fire department facilities with the Everett Police Department, and conducted feasibility study for implementation of recommendations.

2011 GOALS

- Goal #1 ■ Implement FASTER Fleet Management program in EFD Shop operations.
- Goal #2 ■ Support SERS integration of the New World components in EFD apparatus and facilities.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Fire apparatus maintained	14	14	14
Medic units maintained	9	9	10
Other vehicles maintained	25	26	26
Facilities maintained	8	8	8

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	2009	2010	2011
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	3.0	3.0	3.0
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	3.0
2200	Firefighter	49.0	49.0	47.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	34.0	34.0	32.0
2150	Fire Battalion Chief	5.0	5.0	4.0
6251	Assistant Fire Chief	2.0	2.0	3.0
2251	Division Fire Chief	4.0	4.0	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	0.0	1.0	1.0
6302	Administrative Coordinator	1.0	0.8	1.0
	Total Civilians - Dept. 032	9.0	8.8	9.0
	Total Fire - Dept. 032	134.0	134.0	134.0
	TOTAL FTE	143.0	142.8	143.0

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

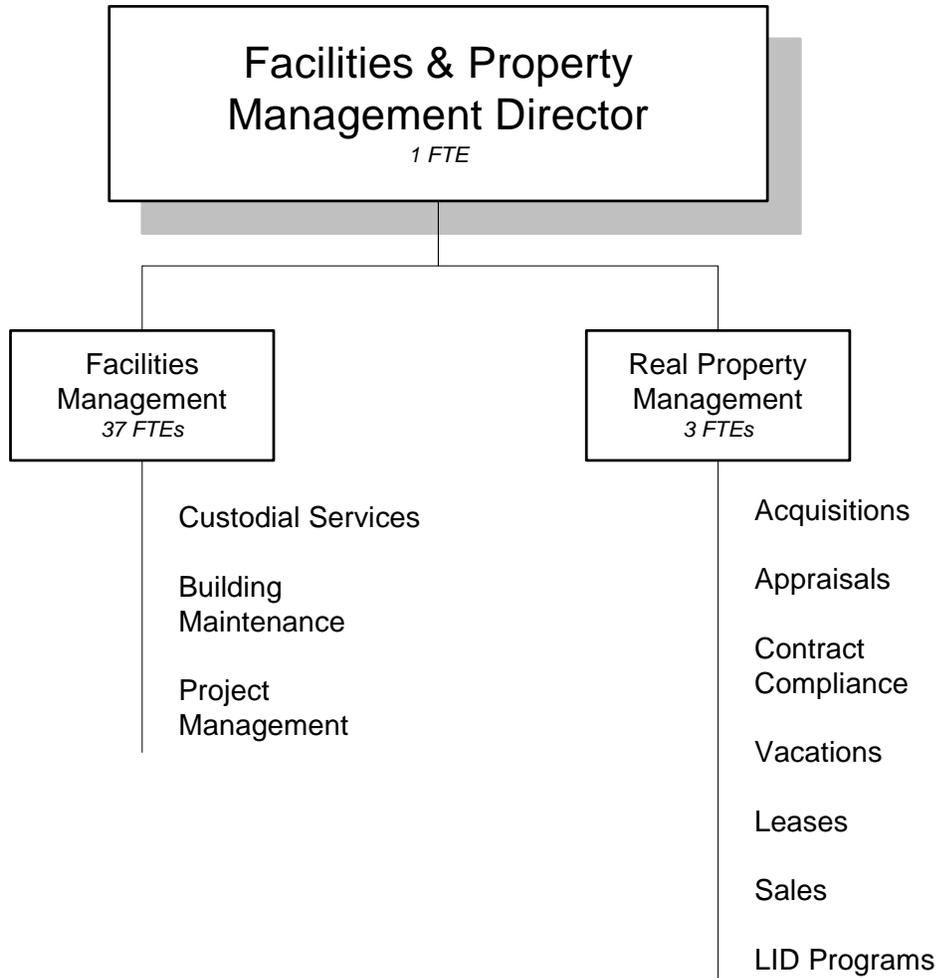
FTE	Item	Labor Amount	M & O Amount	Total
	M & O Reduction		(51,450)	(51,450)
	Reduce M & O Fire Academy		(22,814)	(22,814)
	New World Systems Equipment		40,700	40,700
	Annual Aircard Service (New World)		12,800	12,800
	2010 One-Time Purchases		(45,500)	(45,500)
	Total	-	(66,264)	(66,264)

BUDGETED EXPENDITURES

Fund 032 Fire		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 106	Fire Prev. & Suppression					
Fnc 010	Administration	\$ 806,859	\$ 816,434	\$ 801,352	\$ 976,051	22%
Fnc 015	Emergency Operations	448,340	478,151	779,921	463,585	-41%
Fnc 020	Suppression	15,046,952	15,172,649	15,105,582	15,136,544	0%
Fnc 030	Fire Prevention	1,086,330	1,286,330	1,207,858	1,292,370	7%
Fnc 040	Training	950,380	1,071,433	1,038,716	878,017	-15%
Fnc 045	Fire Training Academy	7,436	77,168	8,450	51,155	505%
Fnc 050	Building/Facilities	277,820	285,432	284,145	289,479	2%
Fnc 060	Auto Shop	394,166	388,936	408,992	395,795	-3%
TOTAL APPROPRIATION		\$ 19,018,283	\$ 19,576,533	\$ 19,635,016	\$ 19,482,996	-1%

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	\$ 3,619,485	FTE's	41.0
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INVENTORY OF SERVICES

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

LABOR	\$3,132,425
M&O	\$ 487,200
Revenue Offset	(\$1,586,877)
NET COST	\$2,032,608
TOTAL FTEs	41

- 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
 - Project Management group provides services for project planning/programming, cost estimating, design, contract management, construction, and commissioning related to the general building repair, improvements, and new construction supporting the City of Everett
 - 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, 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 including 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. purposes are in conformity with state standards
-
- 2010 ACCOMPLISHMENTS
- ◆ Completed expansion of the Carl Gipson Senior Center of Everett
 - ◆ Began construction on Key Bank shell improvements
 - ◆ Completed federal grant funded energy conservation projects
-
- 2011 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 ■ Provide our customers timely, reliable, professional service in an environment based on teamwork, respect, and integrity
-
- FUTURE TRENDS
- The Facilities Department will continue to find ways to reduce operating costs while improving the delivery of services. In 2011 Facilities will be involved in the following projects: Muni Court replacement project, Key Bank renovation project, and working on general repair and maintenance scheduled work

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES		2007	2008	2009
Government Industry = \$5.10 per Sq. Ft. (IFMA)	Cost of service per square foot (Based on actual costs)	\$4.65	\$3.84	\$4.72
	Non-General fund % contribution to 038	45% of actual Dept. Expenses	31% of actual Dept. Expenses	34% of actual Dept. Expenses

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Security Officer	5
Maintenance Supervisor	2	Supervisor I	1
Project Manager Architect	1	Project Coordinator	2
Electrician	2	Maintenance Mechanic	2
Maintenance Worker	2	Building Caretaker	8
Custodian	11	Administrative Assistant	1
Painter	1	Assistant Real Property Manager	1
Real Property Manager	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
6204	Facility Maintenance Supervisor	2.0	2.0	2.0
2370	Maintenance Mechanic	2.0	2.0	2.0
2000	Painter	1.0	1.0	1.0
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	11.0	11.0	11.0
1910	Building Caretaker	8.0	8.0	8.0
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	2.0	2.0	2.0
6207	Real Property Manager	1.0	1.0	1.0
6202	Assistant Real Property Manager	1.0	1.0	1.0
1950	Security Officer	5.0	5.0	5.0
Total FTE		41.0	41.0	41.0

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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	-	-	-

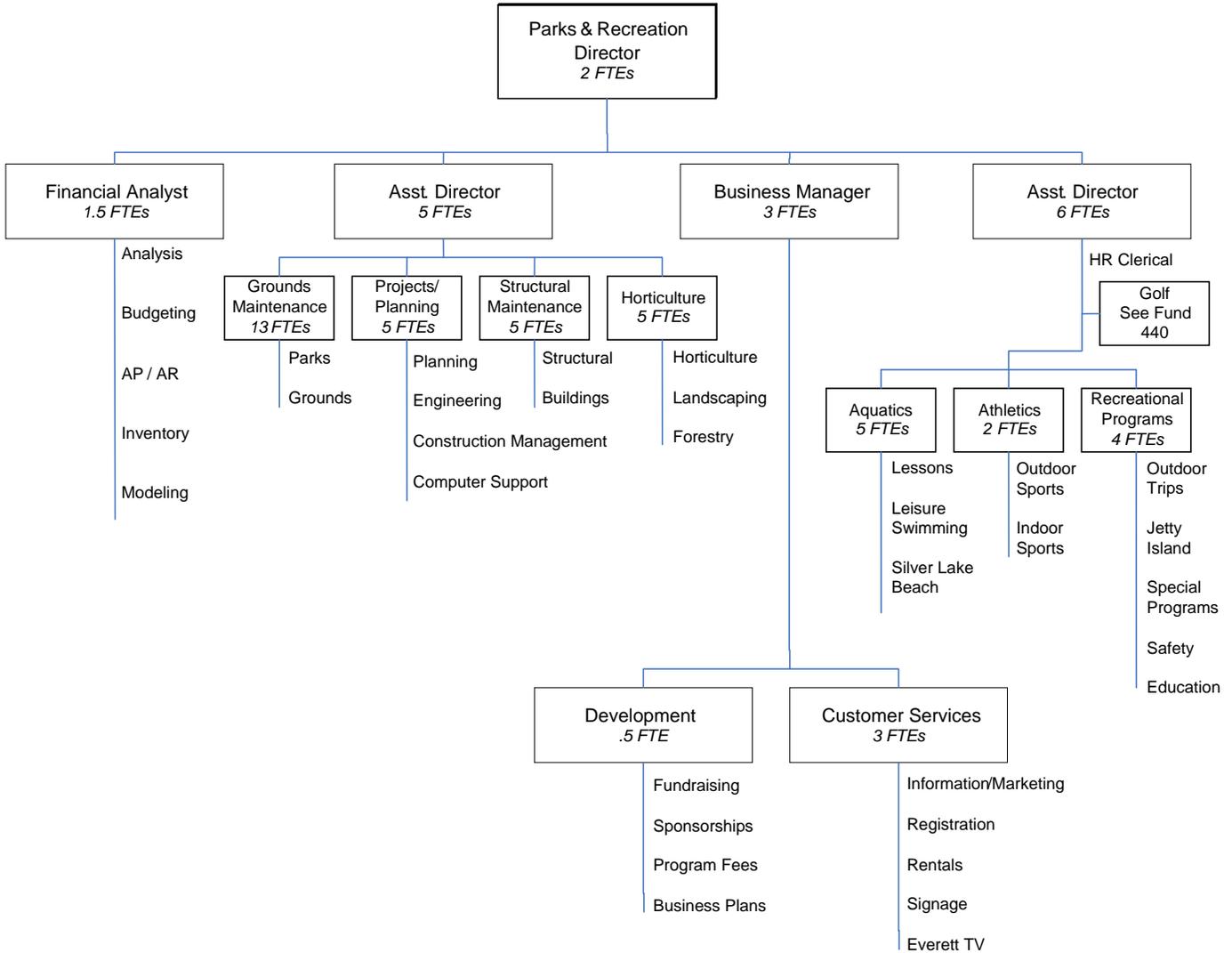
BUDGETED EXPENDITURES

Fund 038 Facilities/Maintenance		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 438	Custodial Services					
Fnc 043	Custodial Services	\$ 862,260	\$ 910,431	\$ 857,431	\$ 983,502	15%
Prg 821	Facilities Maint. Srvc					
Fnc 082	Facilities Maint.	896,009	919,985	858,852	930,729	8%
Fnc 083	Real Property	220,717	223,743	223,743	231,458	3%
Prg 840	Facilities Support - Evt. Station					
Fnc 082	Facilities Support - Evt. Station	820,066	843,665	843,665	859,628	2%
Prg 878	Facilities Program					
Fnc 087	Project Design & Const.	562,791	593,090	593,090	614,168	4%
TOTAL APPROPRIATION		\$ 3,361,843	\$ 3,490,914	\$ 3,376,781	\$ 3,619,485	7%

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PARKS & RECREATION FUND 101

ORGANIZATION CHART



VISION STATEMENT

The City of Everett Parks and Recreation Department is to be viewed as a Best-In-Class parks and recreation provider that is centered on meeting community values that support Everett citizens' and visitors' needs and desires for cost effective and accessible parks, recreation facilities and programs for people of all ages.

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	\$	9,019,530	FTEs	60.0
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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 - Regular	\$933,502
M&O	\$152,378
Revenue Offset	0
NET COST	\$1,085,880
TOTAL FTEs	7.5 Regular

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

- Create and implement new funding sources to meet the community's vision for parks and recreation and to maintain a quality park and recreation system in a sustainable manner.
- Insure an organizational alignment that allows the department to manage in the most efficient manner based on a business management approach of a social service.

2010 ACCOMPLISHMENTS

- ◆ The Board of Park Commissioners adopted business partnership and sponsorship guidelines.
- ◆ Secured a \$500,000 Snohomish County Conservation Futures grant to facilitate property acquisition.
- ◆ Entered into new partnership agreements with The Daily Herald and Bulldog Sports.

2011 GOALS

- Goal #1 ■ Financially fund the system through effective use of all available revenue 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

- Parks continue to develop funding strategies and partnerships to assist in expansion and ongoing maintenance activities and reduce reliance, on a percentage basis, on taxpayer funding.
- Indoor recreational space development continues to emphasize the multi-generational concept that attracts all age groups and reduces development cost compared to stand alone facilities.
- Older, non-athletic individuals and newcomers to fitness continue to be attracted to less competitive, non-intimidating facilities such as publicly owned fitness centers.
- Volunteerism to help maintain parks continues to attract citizens in becoming stewards of their area parks. Park Watch programs promote a "sense of ownership" and pride.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Cost recovery based on the operation's budget	19.61	21.0	25.0

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 617,743
LABOR - Seasonal	\$ 11,600
M&O	\$85,200
Revenue Offset	0
NET COST	\$ 714,543
OTAL FTEs	6 Regular 1 Seasonal

DESCRIPTION

- Manages the long and short range park planning efforts. This includes comprehensive planning, park master planning and maintenance of long term facilities replacement.
- 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.

2010 ACCOMPLISHMENTS

- ◆ Continued effort to develop a new master plan for Senator Henry M. Jackson Park (thru the preparation of a draft master plan and environmental analysis).
- ◆ Completed design and awarded a construction contract to build a "Downtown Plaza" at the Everett Performing Arts Center.
- ◆ Created draft master plans for the Powder Mill Gulch trail corridor and the PUD's Pinehurst substation non-operating property.
- ◆ City council adopted a new departmental comprehensive plan (thru 2016), including a six year capital improvement program.
- ◆ Designed improvements and began renovation of the Forest Park swim center related to its showers, drainage and pool deck.

2011 GOAL

Goal #1

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

FUTURE TRENDS

- Citizens continue to desire that open spaces be protected for future generations.
- Operational sustainability will become increasingly critical re: design (such as sustainable maintenance practices and energy efficiency).
- Cost of private land continues to escalate making it imperative to leverage publicly owned land to benefit the community.
- City annexations and densification continues in the south end; this continues to challenge and focus efforts to improve the distribution of parks and facilities.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Development and Construction Supervisor	2	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 - Regular	\$1,498,938
LABOR – Seasonal	\$759,991
M&O	\$986,965
Revenue Offset	(\$1,577,100)
NET COST	\$1,668,794
TOTAL FTEs	19.5 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.

2010 ACCOMPLISHMENTS ◆ Board of Park Commissioners adopted three core program business plans—Athletics, Outdoors and Health, Wellness and Fitness (HWF).
◆ Organized the first “5K-9” fun run at Langus Riverfront Park.
◆ Revised swim lessons registration procedure and space configuration to increase effective capacity.
◆ Created “space” and installed a nine hole disc golf course at Thornton A. Sullivan park.

2011 GOAL Goal #1 ■ Manage all core program businesses to the highest level of productivity and efficiency to help insure quality management and positive customer experience.

FUTURE TRENDS ■ Increasing population growth (total and density) will require additional innovation in the programming of indoor recreational space and athletic fields.
■ Water access continues to attract people to Everett which translates into developing additional fresh and saltwater access and activities.
■ 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.
■ Citizens exhibit very strong full fitness and wellness programs at the youth and adult levels.

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
■ % of program revenue booked through on-line internet registration	34	44	50
■ % actual registrations versus program registration capacity	46	52	55
■ % programs held vs. offered	75	76	85

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Business Program Manager	1	Ranger Supervisor	1
Recreation Coordinator	3	Ranger	1
Recreation Supervisor	6	Administrative Assistant	0.5
Recreation Supervisor – Aquatics	1	Office Assistant	2
Recreation Leader	4	Seasonal	168

INVENTORY OF SERVICES (Continued)

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

LABOR-Regular	\$2,201,898
LABOR-Seasonal	\$575,453
M&O	\$674,683
Capital Outlay	\$521,179
NET COST	\$3,973,213
TOTAL FTEs	27 Regular 41 Seasonal

- DESCRIPTION**
- Maintain system parkland. These areas include 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 that creates strong community appeal and increases the value of living in Everett.
-
- 2010 ACCOMPLISHMENTS**
- ◆ Installed electronic bollards at Walter E. Hall Park's vehicular entry/exit location.
 - ◆ Installed 40 "Big Belly" solar powered trash compacting garbage cans throughout the system.
 - ◆ Completed the landscaping/irrigation support services for the "freeway gateways" project.
 - ◆ Installed new flagpoles/lighting at Harborview and Legion Memorial parks.
 - ◆ Removed the floating swim dock at Silver Lake beach.
 - ◆ Continued pesticide free maintenance pilot program at Lowell Park.
-
- 2011 GOALS**
- Goal #1
- Implement park and maintenance standards that optimize the use of staff, volunteers, supplies and equipment to help create strong citizen ownership of neighborhood and 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	1
Supervisor I	1	Maintenance Mechanic	4
Groundskeeper	5	Electrician	1
Horticulturist	2	Park/Golf Laborer	6
Building Caretaker	2	Seasonals	41

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
	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	5.0	5.0
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	0	0	1.0
2370	Maintenance Mechanic	4.0	4.0	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	1.0	1.0
3040	Horticulturist	2.0	2.0	2.0
3050	Landscaper	1.0	1.0	1.0
3120	Park/Golf Laborer	1.0	1.0	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	2.0
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	6.0	6.0
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	4.0	4.0
	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	60.0	60.0

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

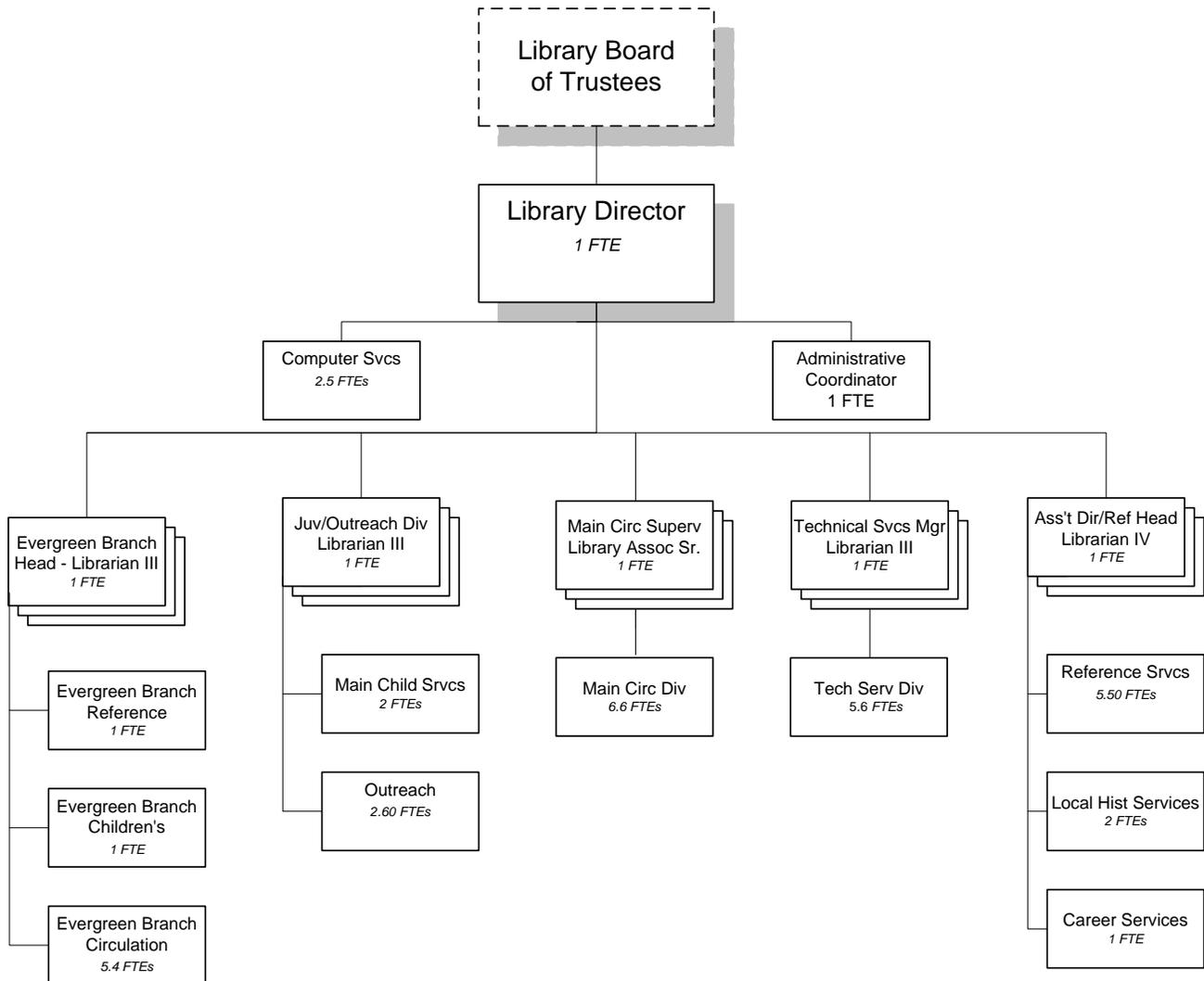
FTE	Item	Labor Amount	M & O Amount	Total
	M & O Reduction		(150,225)	(150,225)
	Annual 3% Increase in Parks Projects budget		17,510	17,510
	Reduce Parks Project budget		(80,000)	(80,000)
	Transfer Seasonal Labor to M & O	(22,355)	22,355	-
				-
	Total	(22,355)	(190,360)	(212,715)

BUDGETED EXPENDITURES

Fund 101 Parks & Recreation		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 001	Administration	\$ 839,954	\$ 825,816	\$ 877,232	\$ 833,345	-5%
Prg 010	Administrative Services	350,567	389,772	389,772	390,058	0%
Prg 011	Projects and Planning	641,420	681,669	666,169	714,543	7%
Prg 020	Grounds Maint.	1,676,891	1,660,768	1,660,768	1,623,426	-2%
Prg 021	Forestry/Horticulture	1,043,711	1,039,414	1,039,414	1,055,448	2%
Prg 030	Structural Maint.	709,545	798,957	770,605	772,840	0%
Prg 040	Jetty Island Recreation	200,949	206,585	197,585	201,281	2%
Prg 041	Forest Park Swim Ctr	760,597	811,653	817,605	883,597	8%
Prg 042	Subsidized Recreation	1,255,608	1,336,758	1,301,258	1,342,911	3%
Prg 043	Self-Supporting Rec.	609,569	702,579	675,706	680,902	1%
Prg 052	Special Projects	480,697	583,670	669,520	521,179	-22%
TOTAL APPROPRIATION		\$ 8,569,508	\$ 9,037,641	\$ 9,065,634	\$ 9,019,530	-1%

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	\$	4,805,276	FTE's	42.2
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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	\$246,698
M&O	\$153,100
Revenue Offset	(\$101,000)
NET COST	\$298,798
TOTAL FTEs	2.0

- DESCRIPTION
- Manage 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.
 - Monitor budget expenditures, personnel policies, and procedures.
 - Ensure that Library materials collection and services meet the needs of the community.
 - Evaluate technological innovations, and add those that improve service and productivity.

- 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, vehicles, and equipment are well maintained, safe, and meet the community's needs.

- 2010 ACCOMPLISHMENTS
- ◆ On-going implementation of the strategic plan.
 - ◆ Renew Washington grant provided 32 computer classes to 127 people during its first 3 months.
 - ◆ Improved website with more local history content and book reviews via podcast and blog.
 - ◆ Implemented second year of Gates Foundation computer grant, adding 15 Internet computers.
 - ◆ Continued to build partnerships and participate in community events such as National Night Out, Casino Road Stakeholders, and our second Big Read with Sno-Isle Libraries.
 - ◆ Increased participation in the annual Summer Reading Program.

- 2011 GOALS
- Goal #1 ■ Continue implementing recommendations from strategic plan.
 - Goal #2 ■ Create a space for teens and an enlarged story room at the Main Library.
 - Goal #3 ■ Implement the second year of the Renew Washington grant for computer technology assistance.

- FUTURE TRENDS
- The benefits for the public of ever-changing technologies and formats must be balanced against staff and budget realities.
 - As the population of Everett continues to both grow and age, we will need to figure out how to balance services and collections to insure residents receive quality library service.
 - Continue to provide relevant service to an increasingly diverse population.
 - Our library buildings will be a challenge: the Main Library has no room for expansion; the Evergreen Branch must expand to provide service to a growing south Everett community.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
◆ Total circulation	1,079,546	1,088,380	1,100,000
◆ Reference questions	77,089	79,000	79,000
◆ Web site use (visitors & database use)	1,185,129	1,400,000	1,500,000

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	\$947,673
M&O	\$ 1,400
Revenue Offset	0
NET COST	\$949,163
TOTAL FTEs	9.5
Pages	.75

DESCRIPTION

- Responsible for selecting and maintaining 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 for information and recreation when they need them.
- Reliable information will help residents to 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 more technology-oriented world.
- The resources on the library's web page are well used.

2010 ACCOMPLISHMENTS

- ◆ Participated with the Sno-Isle Libraries in the grant-funded Big Read program.
- ◆ Produced more local history and book review podcasts, including the Central Business District Historical walking tour podcast.
- ◆ Participated in community events such as the Green Everett and the La Dia de la Familia Latina.
- ◆ Sustained 2009 level of public programs with fewer resources. Tripled the number of computer classes and provided almost 800 hours of technology assistance, because of an LSTA grant.
- ◆ Taught computer class at assisted living facility and forged partnership with Everett Senior Center for computer classes. Created a series of classes designed for the job seeker.

2011 GOALS

Goal #1

- Further promote library use through marketing and outreach efforts.

Goal #2

- Improve access to library materials by reorganization of physical collections and highlighting collections through the implementation of special features of the library catalog.

FUTURE TRENDS

- Benefits of new formats in film, music, and books must be weighed against cost and demand.
- 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.
- A tighter economy may result in increasing numbers of people using all library services.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Reference questions answered	43,965	38,000	48,361
Use of online databases	143,645	147,000	158,000
Local history program attendance	1,896	1,000	1,500
General interest program attendance (cultural, computer/Internet)	3,578	2,800	3,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian IV, Assistant Director/Head of Reference	1.0	Library Specialists	3.0
Librarian II	1.0	Page	.75
Librarian I	4.5		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 3- Evergreen Branch Division

LABOR	\$741,020
M&O	\$ 5,700
Revenue Offset	0
NET COST	\$746,720
TOTAL FTEs	8.4
Pages	3.78

DESCRIPTION

- Provides heavily used circulating collection of current library materials in a variety of formats to address the diverse needs of the South Everett community.
- Assists people with information needs.
- Provides educational and entertaining programs for children, families and adults.
- Issues library cards, checks materials out/in, maintains orderly shelving, and provides Internet access – all to serve a socially and ethnically diverse community.
- Connects with schools and community groups to advance literacy and support education.

EXPECTED RESULTS

- Increased use of the facility, materials and services.
- Community members find the information they need and the entertaining material they desire.
- The Branch is essential to the lives of south Everett residents.

2010 ACCOMPLISHMENTS

- ◆ Increased number of Internet accessible computers thanks to a Gates Foundation Grant.
- ◆ Moved collections to improve browsing for patrons and increase circulation.
- ◆ Continued successful outreach efforts in South Everett community.

2011 GOALS

- Goal #1 ■ Implementation of year 3 of the strategic plan.
- Goal #2 ■ Improve, expand, and increase checkout of world language collections.
- Goal #3 ■ Begin researching the best ways to expand services to the South Everett community.
- Goal #4 ■ Work with neighboring school and community organizations to meet their information needs.

FUTURE TRENDS

- Continuing increase in South Everett population resulting in increased library activity.
- Visible increase in racial, ethnic and economic diversity.
- Ever-increasing need for Internet access for schoolwork, job-hunting, travel needs, and basic written communication.

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
▼ Door count	176,594	190,000	200,000
▼ Evergreen Branch Circulation	382,640	389,000	420,000
▼ Reference	22,132	23,000	28,000
▼ Program attendance	11,711	14,000	14,000

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	\$687,878
M&O	\$ 21,000
Revenue Offset	-
NET COST	\$708,878
TOTAL FTEs	7.60
PAGES	7.05

- DESCRIPTION**
- Manage the circulation of library material by issuing library cards, explaining services and policies and circulating material by way of check-in and checkout.
 - Manage requests for items in our collection, items not found in our collection and lending items to other libraries through interlibrary loans.
 - Maintain the organized shelving and accessibility of library material.
 - Manage the collection and reporting of money for fines, fees, merchandise, and book sale.
 - Provide library signage, graphics and promotions.
 - Manage 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 ILL.
 - Patrons understand library policies and procedures.
 - Patrons are aware of programs and special events due to attractive posters and signage.
 - Patrons are informed when the library buys and circulates new media formats.
 - Material is returned promptly so that others may borrow it.

- 2010 ACCOMPLISHMENTS**
- ◆ Responded to an almost 5% increase in circulation without additional staff.
 - ◆ Assisted with the second Big Read Event and our adult spelling bee.
 - ◆ Responded to a 13% increase in requests for Interlibrary loan items over 2009.
 - ◆ Responded to a projected 12% increase in holds requests over 2009.
 - ◆ Developed a cross-training program for technical services staff to help cover the circulation desk.

- 2011 GOALS**
- Goal #1 ■ Patrons can apply for library cards and pay fines and fees online.
 - Goal #2 ■ Manage increasing workload without self-service technology or additional staff.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
ML new library cardholders	4,463	4,500	4,600
ML door count	395,004	420,000	440,000
ML library circulation	655,371	670,000	700,000
Interlibrary loan items	3,778	3,900	4,000
ML money collected and receipted	\$81,551	\$73,000	\$75,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Associate Senior	1.0	Senior Library Page	1.0
Library Technician Senior	1.0	Library Page	7.05
Library Technician	4.6		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 5 – Library Computer Services

LABOR	\$186,764
M&O	\$ 29,300
Revenue Offset	-
NET COST	\$216,064
TOTAL FTEs	2.5

- DESCRIPTION
- Maintain overall technical responsibility for library's ILS (Integrated Library system).
 - Maintain overall technical responsibility for library's web site and public use computer network.
 - Maintain staff computers on the City Network.
 - Research, evaluate, and deploy technology related to libraries.
 - Act 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 continue providing excellent service to our patrons.
 - Able to make intelligent, informed recommendations to administration.
 - Increased staff understanding of, and comfort with changing technologies.

- 2010 ACCOMPLISHMENTS
- ◆ Installed fiber optic connection for increased bandwidth available for public Internet.
 - ◆ Use expanded bandwidth to provide improved wifi, podcasting and image delivery.
 - ◆ Integrated additional public use computers into our public network.
 - ◆ Completed the replacement of our public Internet filter system.
 - ◆ In process – upgrade firewall and other equipment on public network.
 - ◆ Maintained a very low rate of equipment downtime.

- 2011 GOALS
- Goal #1 ■ Prepare a procedures manual.
 - Goal #2 ■ Complete or reassign projects before department head retires.
 - Goal #3 ■ Install fiber optic connection for staff network to city hall.

- FUTURE TRENDS
- Electronic and especially wireless technology will continue to evolve and libraries will be expected to provide information using the new technologies.
 - Hard copy (books, movies, music, etc.) will remain popular but for upcoming generations of patrons all physical materials will lose ground to the electronic delivery technologies.
 - Public libraries will continue to be information and entertainment portals for the community.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
↓ Computer workstations maintained	180	190	190
↓ Network servers maintained	13	13	13
↓ Public internet use sessions	92,000	120,000	130,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Computer Systems Coordinator	1.0	Librarian I	.5
Library Client Services Technician	1.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library ACTIVITY 6 - Youth Services

LABOR	\$284,771
M&O	\$ 12,418
Revenue Offset	-
NET COST	\$297,189
TOTAL FTEs	3.0
Pages	.25

- DESCRIPTION
- Provide materials and programs for children, teens, and their families and caregivers to introduce them to language, literature and the world of knowledge and information.
 - Support students and teachers through school visits, online resources, and library materials that reflect the curriculum and school reading assignments.
 - Provide technology for access to Internet and electronic information sources, and schoolwork.
 - 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.
 - High level of participation in the Summer Reading Program at all age levels.
 - Baby, toddler and preschool story times will be at capacity.
 - Students find materials and assistance to complete their assignments and fill their leisure time.

- 2010 ACCOMPLISHMENTS
- ◆ Baby, toddler and preschool storytimes continue to be at capacity
 - ◆ The Summer Reading Program maintained 2009's high participation levels for all age groups..
 - ◆ Improved customer service and traffic flow in the Children's area at the Main Library by moving the reference desk to a more central location.

- 2011 GOALS
- Goal #1 ■ Finish construction of the new teen area and larger story time room at the Main Library.
 - Goal #2 ■ Evaluate and improve reader's advisory services and collections for elementary age children.
 - Goal #3 ■ Evaluate and improve programming for children and families, possibly start programming for teens.

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
Reference transactions ML children's desk	23,872	26,260	28,886
Main Library			
Children's programs	231	230	242
Children attendance	11,189	11,200	12,000
Teen programs	8	6	8
Teen attendance	402	240	320
Evergreen Branch			
Children's programs	278	278	278
Children's attendance	11,509	11,500	11,500
Teen programs	4	3	3
Teen attendance	202	120	120

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Librarian II	1.0
Librarian I	1.0	Page	.25

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 7 - Outreach

LABOR	\$206,992
M&O	\$ 500
Revenue Offset	-
NET COST	\$207,492
TOTAL FTEs	2.6
PAGES	.25

DESCRIPTION

- Extend library service to seniors, the disabled, and homebound Everett residents who are unable to come to the library on their own.
- Provide early literacy storytimes to children and their caregivers in daycares or preschools who may not have access to library materials and services, giving priority to at-risk populations.
- Comply with ADA requirements for access to public services.
- Conduct outreach to parents, caregivers, and other agencies that serve children, providing information on the importance of developing pre-literacy skills at an early age.

EXPECTED RESULTS

- Residents in nursing homes, retirement homes, and the homebound will have the materials they need for information, recreation, and lifelong learning.
- Children in daycares and preschools will be exposed to quality children's literature and storytimes, and their caregivers will learn by observation how to share books with children to help them build their pre-literacy skills.
- Parents, caregivers and other agencies will be knowledgeable about the importance of reading to children from birth to help them develop skills to be ready to read when they start school.

2010 ACCOMPLISHMENTS

- ◆ Maintained service to 70 home customers and 27 nursing/retirement home facilities and apartments.
- ◆ Using substitute staff while Librarian II was on medical leave, maintained 2009-10 school year bookmobile service to daycare centers and preschools, visiting about 1,200 children each month.
- ◆ Crossed-trained more staff to drive the bookmobile, do outreach storytimes, and conduct home visits so that there weren't interruptions to service when someone was sick or on vacation.

2011 GOALS

Goal #1

- When the Librarian II position is occupied again, evaluate services to seniors and homebound customers to optimize staff time and resources, including exploring offering mail service to some home customers.

Goal #2

- Beginning with the 2010-2011 school year, try new schedules with preschools and daycares to be as efficient as possible with bookmobile service.

Goal #3

- Review requests for bookmobile service from new preschools and daycares, consider adding service to sites with high DSHS subsidies if staffing allows.

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
◆ Preschool story-times	276	285	316
◆ PS Story-time attendance	5,430	5,700	6,320
◆ Outreach circulation	41,444	36,000	40,000
◆ Number of patron visits	16,169	16,800	17,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian II Outreach Services	1.0	Library Assistant	.6
Library Tech Sr.	1.0	Page	.25

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 8 – Technical Services

LABOR	\$519,820
M&O	\$47,000
Capital Outlay	\$713,152
NET COST	\$1,279,972
TOTAL FTEs	6.6
Pages	1.95

DESCRIPTION

- Order, catalog, process, and provide invoicing for new books, serials, and media.
- Mend items as necessary and prepare discarded materials for withdrawal.
- Maintain selector materials budgets, collection inventory, and monitor and process over 700 magazines and newspaper subscriptions.
- Maintain bibliographic database and provide 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.

2010 ACCOMPLISHMENTS

- ◆ High accuracy and productivity; ordering, cataloging, and processing backlog is minimal. High volume of items withdrawn from system, including large numbers of older periodicals and government documents. Took over part of the Interlibrary loan process, and cross trained staff to assist Circulation.
- ◆ Continued database cleanup of issues resulting from integrated library system migration and improved database accessibility through record replacement and enhancement for selected items.
- ◆ Thorough examination of acquisitions methodologies and sources, materials processing, and cataloging standards and procedures, focusing on efficiency and cost-effectiveness.

2011 GOALS

Goal #1 ■ Acquire, catalog, and process library materials to insure ready availability of resources supporting the library's strategic plan efficiently and cost-effectively.

Goal #2 ■ Maintain an accurate bibliographic database, remaining aware of Library of Congress and OCLC coding changes, i.e. national standards, that impact display and searching capabilities.

Goal #3 ■ Staff will be knowledgeable about new national bibliographic standards (RDA and FRBR) that will replace AACR2 in 2011 or 2012. Train library staff in these standards as necessary.

FUTURE TRENDS

- New media formats are constantly evolving, and we need to remain alert to their development, potential value to the library, and the unique cataloging and processing issues they represent.
- Rapid technological development requires staff to remain current with the vendors' upgrades through on-going training, particularly in the area of cataloging electronic databases and downloadable media.
- A state-wide OCLC union catalog has been developed, and EPL is an active participant. Making our records and materials available to this wider audience increases both the library's visibility on the internet and the catalog's usage, requiring continued excellence in bibliographic control.

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
◆ New titles ordered, cataloged, and invoiced	22,356	23,000	23,000
◆ Volumes processed	42,170	45,000	45,000
◆ Volumes discarded	66,296	80,000	60,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Library Assistant	1.6
Library Technician Sr.	2.0	Library Page	1.95
Library Technician	2.0		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
2650	Library Assistant	2.6	2.6	2.2
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	11.4	11.4	11.0
2750	Library Tech. Sr.	4.0	4.0	4.0
2600	Librarian I	8.0	8.0	8.0
2610	Librarian II	3.0	3.0	3.0
2670	Library Associate Sr.	2.0	2.0	2.0
6406	Library Specialist	3.0	3.0	3.0
2695	Library Client Svcs Technician	1.0	1.0	0.0
2762	Library PC Technician	0.0	0.0	1.0
2700	Library Computer Sys Coord.	1.0	1.0	1.0
6402	Child/Outreach Svcs Mgr/Lib III	1.0	1.0	1.0
6403	Library Branch Manager/Lib III	1.0	1.0	1.0
6407	Library Tech Svcs Mgr/Lib III	1.0	1.0	1.0
6401	Ass't Dir/Hd Reference/Lib IV	1.0	1.0	1.0
6302	Library Admin Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
TOTAL FTE		43.0	43.0	42.2

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
-0.8	Eliminate temporary Library Tech position	(63,291)		(63,291)
	Book Budget Increase		7,645	7,645
	End of 2010 Gates grant		(39,000)	(39,000)
	Total	(63,291)	(31,355)	(94,646)

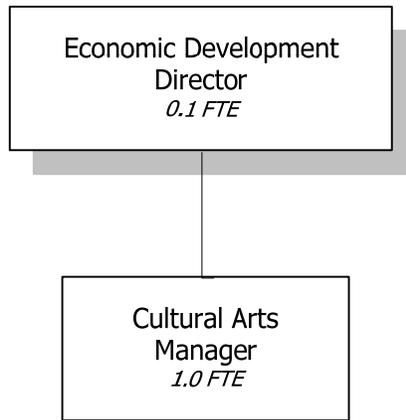
BUDGETED EXPENDITURES

Fund 110 Library		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 404	Info. Rsrcs & Facilities					
Fnc 010	Administration	\$ 247,119	\$ 256,990	\$ 256,990	\$ 271,699	6%
Fnc 020	Reference	668,348	698,633	652,383	661,605	1%
Fnc 022	Career Center	92,803	95,958	95,958	99,574	4%
Fnc 024	NW History	175,688	178,420	178,420	187,984	5%
Fnc 025	Children's Services	300,821	290,285	290,285	297,189	2%
Fnc 027	Outreach	186,034	197,518	197,518	207,492	5%
Fnc 028	Branch	655,715	623,641	623,641	651,277	4%
Fnc 029	Branch Pages	89,736	94,796	94,796	95,443	1%
Fnc 030	Circulation	461,020	507,593	485,843	530,868	9%
Fnc 037	ML Circulation Pages	162,638	176,800	176,800	178,009	1%
Fnc 040	Technical Services	455,115	480,276	480,276	517,583	8%
Fnc 047	Technical Svcs Pages	34,610	48,907	48,907	49,237	1%
Fnc 050	Facilities	135,603	134,818	134,818	128,100	-5%
Fnc 060	Computer Services	206,683	188,251	188,251	216,064	15%
Fnc 067	Library Materials	700,114	705,507	705,507	713,152	1%
Fnc 080	Grants	42,610	39,000	98,750	-	-100%
TOTAL APPROPRIATION		\$ 4,614,657	\$ 4,717,393	\$ 4,709,143	\$ 4,805,276	2%

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**MUNICIPAL ARTS
FUND 112**

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	925,269	FTEs	1.1
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REVENUE DESCRIPTION

The Municipal Arts Fund derives revenue from rental of the 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	\$17,143
M&O	315,801
Revenue Offset	(64,000)
NET COST	\$268,944
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

 Provides flagship professional arts to citizens of Snohomish County

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

2010 ACCOMPLISHMENTS  Expanded Village Theatre subscription audience to 7,000 season ticket holders

 Successful facilitation of week-long Seattle International Film Festival

 Continued Youth Education partnership with community youth organizations including Imagine Children's Museum and The Dance School

 Enhanced web site design and implemented online ticket sales software to promote Center events

2011 GOALS

Goal #1  Maintain and increase Village Theatre season ticket subscribers in the current challenging economic environment

Goal #2  Continue to promote use of Performing Arts Center by City and community organizations through marketing and outreach

Goal #3  Transitioning Youth Education KIDSTAGE programs to Plaza Theatre

FUTURE TRENDS  More City and community use of facility as Youth Education programs move offsite

PERFORMANCE MEASURES	2008-09	2009-2010	2010-2011 est.
 Attendance	82,349	79,000	82,000
 Season subscribers	6,528	6,967	7,000
 Pied Piper attendance	20,475 <small>*total; 65% sited at other facilities</small>	19,521 <small>*total; 85% sited at other facilities</small>	20,000 <small>*total; 85% sited at other facilities</small>
 KIDSTAGE program enrollment	1,038	950	1,050

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Executive Director	0.10		

INVENTORY OF SERVICES (Continued)

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

LABOR - Regular	\$124,484
LABOR – Seasonal	68,967
M&O	266,874
Revenue Offset	(41,500)
NET COST	\$418,825
TOTAL FTEs	1 Regular 2 Seasonal

DESCRIPTION

- Create a thriving cultural environment where the arts are integral to the community's central identity, quality of life, and economic vitality
- Connect Everett's residents to quality cultural art programs, exhibits, and events that support the social, cultural and economic fabric of the community
- Partner with government, business, arts organizations and individual artists to enhance and expand Everett's cultural arts offerings throughout the year
- Manage the Cultural Arts Department including coordination of events and festivals, developing public art projects, fundraising, budget and finance, contract management, financial assistance 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
- Individual artists and arts organizations will expand cultural arts offerings with an emphasis on reaching Everett's underserved population
- Public art will be a catalyst for bringing together the city's diverse populations and neighborhoods through shared arts experiences which celebrate Everett's diverse cultural heritages

2010 ACCOMPLISHMENTS

- ◆ Seattle International Film Festival, a ten-day film festival held at the Everett Performing Arts Center in May and June, with first-year attendance of 5,000.
- ◆ 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 10,000. Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by 9,000
- ◆ Cinema Under the Stars at Silver Lake. Six free movie nights for families with high quality pre-show entertainment including arts & crafts, live music and theatrical performances. Attended by 500-700 ea.
- ◆ Children's 7-week concert series at Silver Lake, attended by 4,500
- ◆ Waterfront Concert Series – concerts Thursday and Saturday evenings and Sunday afternoons. 27 concerts at Port Gardner wharf attended by 15,000+
- ◆ Street Tunes - Installed eight pianos in downtown Everett for a three-week period. Local businesses reported increased sales and traffic. Received excellent publicity on a regional and national level.
- ◆ Supported the Everett Art Walk

2011 GOALS

- Goal #1 ■ Increase the number and variety of cultural activities, events and festivals in Everett from May through September by enhancing existing festivals and events, recruiting new festivals to Everett and collaborating with Everett's arts organizations to create new events.
- Goal #2 ■ Make Sorticulture a destination festival for those who love gardening and garden art. Expand Sorticulture's audience, increase attendance and generate overnight stays in Everett.
- Goal #3 ■ Continue to grow attendance at the Seattle International Film Festival/ Everett
- 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 ■ Actively market basement and second floor vacant spaces in downtown buildings to artists as studio space.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	1.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 112/ Municipal Arts

ACTIVITY 3 – 1% for the Arts

LABOR	
M&O	\$132,000
Revenue Offset	
NET COST	\$132,000
TOTAL FTEs	0

DESCRIPTION ■ Manage the 1% for art allocation from municipal construction projects. Ensure funds are spent on designated art projects such as the purchase or commission of works of art; artist design team services; 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.

2011 GOALS

Goal #1 ■ Coordinate artist selection, design, fabrication and installation of public art projects including:

- Everett Train Station
- Animal Shelter
- Everett Performing Arts Plaza – incorporating the community in building the art component of the plaza
- Hoyt Avenue- integrate art into new streetscape
- BRT Community Transit Stations

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	2009	2010	2011
6013	Economic Development Director	0.1	0.1	0.1
6014	Cultural Arts Manager	1.0	1.0	1.0
	TOTAL FTE	1.1	1.1	1.1

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Music in the Parks budget		(10,000)	(10,000)
	Transfer M&O to Seasonal Labor - Cultural Arts	10,001	(10,001)	-
	Increase Theater Management Fee		5,000	5,000
	Total	10,001	(15,001)	(5,000)

BUDGETED EXPENDITURES

		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Fund 112 Community Theater						
Prg 001	Community Theater	\$ 309,399	\$ 327,550	\$ 327,550	\$ 332,944	2%
Prg 002	Municipal Arts	544,154	462,616	574,616	460,325	-20%
Prg 003	1% for Arts	-	132,000	37,276	132,000	254%
Total Expenditures		853,553	922,166	939,442	925,269	-2%
Ending Fund Balance		-	-	269,000	-	
TOTAL APPROPRIATION		\$ 853,553	\$ 922,166	\$ 1,208,442	\$ 925,269	-23%

CONFERENCE CENTER FUND 114

MISSION STATEMENT

The mission of the Conference Center is to enhance the quality of life for all citizens of the Everett Area through providing meeting space for events, and to become a vital contributor to the overall well being of our healthy community.

SUMMARY

Expenditure Budget	\$ 989,002	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	922,000
Revenue Offset	(124,811)
NET COST	\$864,191
TOTAL FTEs	0

DESCRIPTION ■ Offers a quality conference center that includes an 11,395 square-foot ballroom that is divisible into 4 rooms, an Executive Boardroom and a conference room for small groups or breakout sessions. An additional meeting space is rented at market rate as the offices of the WA Stealth Lacrosse Team.

■ 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

2010

ACCOMPLISHMENTS ◆ Hosted 200 meetings, conventions, banquets and minor trade shows

◆ Highlights: Domestic Violence Services of Snohomish Co Hope Within Luncheon featuring speaker Lorenzo Romar, UW Mens Basketball Coach – Oct 8; Future Horizons Autism Conference featuring speaker Dr Temple Grandin (HBO movie about her life/TIME Magazine Hero 2010) – July 8/9; inaugural Snohomish Co Sports Hall of Fame Awards Dinner featuring speaker NFL player Curt Marsh – Sept 23; Everett Philharmonic Orchestra – April 18; “Awesome 80’s Prom” interactive dinner theater – Sept; NW Marine Trade Association, 2-day conference Nov 2/3; East Indian Wedding Reception and culturally specific dinner – June 19; YWCA luncheon featuring Dreamgirl Jennifer Holliday Northwest Bridal Showcase Jan 9/10 featured a ‘Dress Dash’ sale which raised \$11,700 for Brides Against Breast Cancer, a fundraising division of the Making Memories Breast Cancer Foundation, and garnered significant media coverage.

◆ Rebooked clients include Arts Council Snohomish Co, Bethany of the Northwest, Elder Fair, Boy Scouts of America, Domestic Violence Services Chocolate Lovers Auction, Everett Public Schools Foundation, Housing Consortium, Housing Hope, NW Bridal Showcase, Rocky Mountain Elk Foundation, Soundview School, South Everett Mukilteo Rotary, YMCA, YWCA; Providence Hospital Festival of Trees

2011 GOALS

Goal #1 ■ Provide a variety of creative rental packages to attract all sizes and types of meetings

Goal #2 ■ Book 225 events

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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		200,000	200,000
	Total	-	200,000	200,000

BUDGETED EXPENDITURES

Fund 114 Conference Center		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 100	Operations	\$ 14,400	\$ 67,002	\$ 67,002	\$ 67,002	0%
Prg 200	Debt Service	722,000	722,000	722,000	922,000	28%
TOTAL APPROPRIATION		\$ 736,400	\$ 789,002	\$ 789,002	\$ 989,002	25%

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GENERAL GOVERNMENT SPECIAL PROJECTS FUND 115

MISSION STATEMENT

The purpose of this fund is to budget for single and multi-year expenditures of the General Government that have a planned timeframe and expected ending date.

SUMMARY

Expenditure Budget	\$	30,000	FTE's	0.0
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INVENTORY OF SERVICES

DEPARTMENT 115/Gen. Govt. Special Projects ACTIVITY 1 – Former GTS Drywall Site Cleanup

M&O	\$30,000
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DESCRIPTION ■ Cleanup of former GTS Drywall site scheduled over a four year period:
 2008 – Complete remedial investigation with Dept of Ecology approval
 2009 - Complete feasibility study, cleanup action plan, and remedial design and have approved by Dept. of Ecology
 2010 – Remedial construction
 2011 – Remedial construction (\$30,000)

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
				-
	Former GTS Drywall Site Clean-up - finish in 2011		(1,470,000)	(1,470,000)
				-
	Total	-	(1,470,000)	(1,470,000)

BUDGETED EXPENDITURES

Fund 115 Gen Govt Special Projects		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 061	Salmon Habitat	-	-	50,000	-	
Prg 071	Former GTS Site Clean Up	82,578	1,500,000	1,939,522	30,000	
Prg 072	Firearms Training Site Improve.	29,415	-	142,785	-	
Prg 073	US Route Development	-	-	200,000	-	
TOTAL APPROPRIATION		\$ 111,993	\$ 1,500,000	\$ 2,332,307	\$ 30,000	-99%

**PUBLIC WORKS - STREET IMPROVEMENTS
FUND 119**

MISSION STATEMENT

The Street Improvement Fund was established to enhance the quality of life in our city through systematic transportation and associated infrastructure improvements.

SUMMARY

Expenditure Budget	\$ 2,024,085	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

LABOR	\$0
Capital Outlay	\$ 2,024,085
Revenue Offset	\$0
NET COST	\$ 2,024,085
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)

2010 ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
↓ Tons of hot mix asphalt	6,600	0	3,200
↓ Projects supported	16	12	10

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

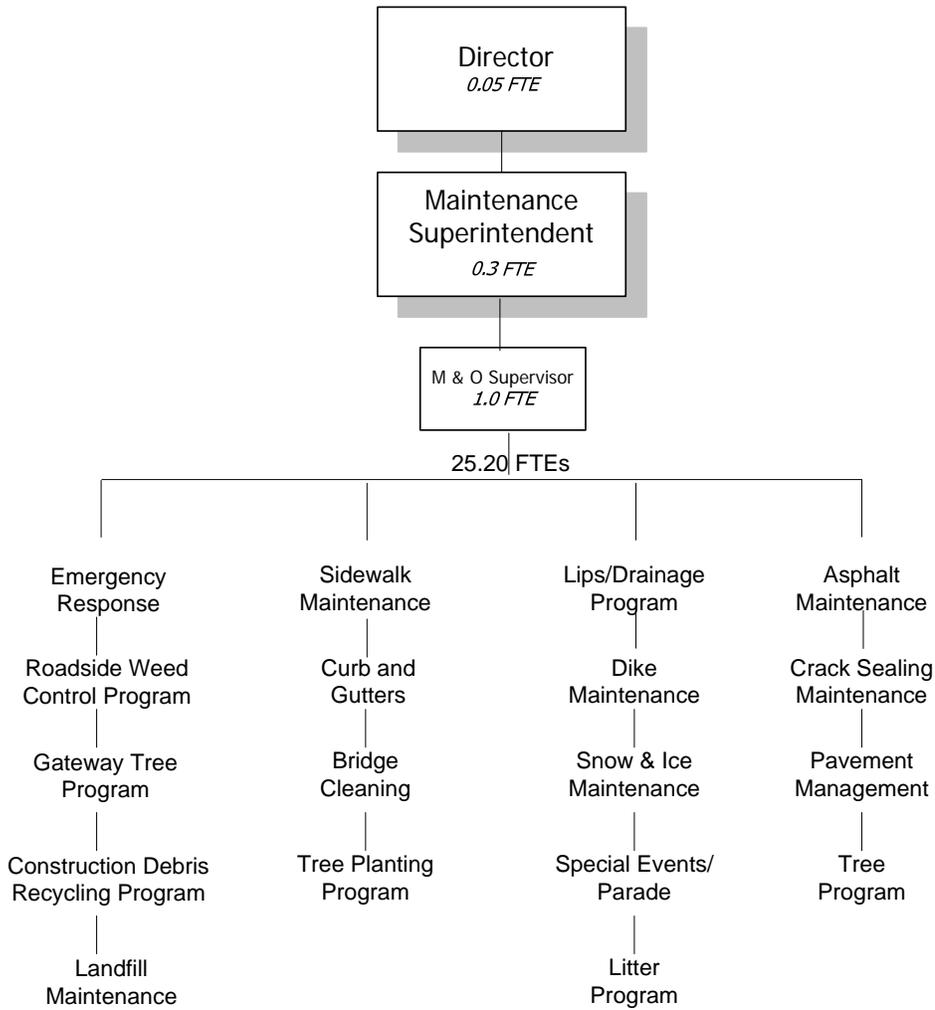
FTE	Item	Labor Amount	M & O Amount	Total
	Partially Restore Overlay Budget		950,000	950,000
	Decrease In Arterial Street Program - MV Tax Supported		(35,144)	(35,144)
	Total		914,856	914,856

BUDGETED EXPENDITURES

Fund 119 Street Improvements		2009 Actual	2010 Adopted Budget	2010 Budget As Amended 12/15/2010	2011 Final Budget	Percent Change
Prg 612	Street Overlay					
Fnc 000	Road & Street Imp.	\$ 2,980,685	\$ 1,075,729	\$ 2,124,151	\$ 2,024,085	-5%
TOTAL APPROPRIATION		\$ 2,980,685	\$ 1,075,729	\$ 2,124,151	\$ 2,024,085	-5%

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	\$2,198,001	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	\$355,383
M&O	\$30,000
Revenue Offset	\$0
NET COST	\$385,383
TOTAL FTEs	6.967

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 in a timely manner
- Drainage lips and curbs will be repaired, replaced or maintained
- Streets, alleys, and trails will be paved for maintenance and preservation of public infrastructure

2010 ACCOMPLISHMENTS

- ◆ 609 customer service requests completed for repairs and maintenance of streets
- ◆ Overlay prep work completed
- ◆ Over 424 customer service requests completed for repair and maintenance of alleys

2011 GOALS

Goal #1 ■ Respond to asphalt repairs in a timely manner

Goal #2 ■ Meet citizen's requests and expectations

FUTURE TRENDS

- Patching and paving will continue to exceed our current ability to respond without having a waiting list
- Alley patching will be reduced and street patching will be increased

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
⚠ Patching/Paving	2,892 Tons	3,000 Tons	3,200 Tons
	217,764 Sq Ft	255,312 Sq Ft	255,500 Sq Ft
⚠ Drainage Lips	2,761 Lineal Feet	2,500 Lineal Ft	2,500 Lineal Ft
⚠ Ground Level	1,330 Lineal Feet	900 Lineal Ft	900 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Heavy Equipment Operator	1.194	Asst Inventory Control Technician	0.034
Equipment Operator	0.396	Accounting Technician	0.050
Utility Laborer	3.750	Office Supervisor	0.025
PW Supervisor	0.660	Office Technician	0.050
Supervisor II	0.360	Dispatcher	0.066
Maintenance & Operations Supervisor	0.250	Switchboard Operator	0.066
Inventory Control Technician	0.066		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 2 - Concrete

LABOR	\$794,384
M&O	\$105,500
Revenue Offset	\$0
NET COST	\$889,884
TOTAL FTEs	12.169

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 in a timely manner
- Continue to repair, replace, and maintain curbs and gutters
- Continue to make temporary repairs and place on waiting list for permanent replacement

2010 ACCOMPLISHMENTS

- ◆ 292 customer service requests completed for repairs or replacement of sidewalks and grinding of sidewalks
- ◆ 8 service requests completed for repair or replacement of curbs and gutters

2011 GOALS

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

FUTURE TRENDS

- Both sidewalk and curb repair and replacement needs will increase

PERFORMANCE MEASURES

	2009	2010 Est.	2011 Est.
■ Curb and gutter replaced	3,493 Lineal Ft	3,500 Lineal Ft	4,000 Lineal Ft
■ Sidewalk repaired	404 Lineal Ft	250 Lineal Ft	250 Lineal Ft
■ Sidewalk/streets replaced	68,767 Sq Ft	89,000 Sq Ft	80,000 Sq Ft
■ Sidewalk/streets ground	2,727 Lineal Ft	2,600 Lineal Ft	2,600 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cement Finisher	3.800	Inventory Control Technician	0.067
Heavy Equipment Operator	0.612	Accounting Technician	0.050
Equipment Operator	2.802	Office Supervisor	0.025
Utility Laborer	3.750	Office Technician	0.050
PW Supervisor	0.385	Switchboard Operator	0.067
Supervisor II	0.210	Dispatcher	0.068
Maintenance & Operations Supervisor	0.250	Asst Inventory Control Technician	0.033

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$423,802
M&O	\$37,000
Revenue Offset	\$0
NET COST	\$460,802
TOTAL FTEs	6.289

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 in a timely manner

■ Respond to emergencies, snow, flood, and mudslide events

■ Complete tree planting and maintenance as requested

2010 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

◆ 734 customer service requests completed

2011 GOALS Goal #1 ■ Respond to requests or emergencies in a timely manner

Goal #2 ■ Meet citizen's requests and expectations

FUTURE TRENDS ■ Special events continue to increase

■ Tree maintenance continues to increase expeditiously in relationship to the forest canopy growth

■ Litter clean up and dump sites will continue to increase

PERFORMANCE MEASURES	2009	2010 Est.	2011 Est.
■ Tree customer service completed	1,135	900	900
■ Snow and Ice	344 Yd Sand	1,000 Yd Sand	1,000 Yd Sand
	690 Miles Plowed	800 Miles Plowed	800 Miles Plowed
■ Trees trimmed	560	300	250
■ Trees planted	438	350	350
■ Litter picked up	1,178,902 Lineal Ft	1,000,000 Lineal Ft	816,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Heavy Equipment Operator	1.194	Inventory Control Technician	0.067
Equipment Operator	2.802	Accounting Technician	0.050
Cement Finisher	0.200	Office Supervisor	0.025
Utility Laborer	0.500	Office Technician	0.050
PW Supervisor	0.705	Switchboard Operator	0.067
Supervisor II	0.280	Dispatcher	0.066
Maintenance & Operations Supervisor	0.250	Asst Inventory Control Technician	0.033

INVENTORY OF SERVICES (Continued)

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

LABOR	\$434,900
M&O	\$17,032
Revenue Offset	\$0
NET COST	\$451,932
TOTAL FTEs	1.125

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 for staff
- 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

2010

ACCOMPLISHMENTS

- ◆ 5,219 customer service requests
- ◆ Responded to concrete, asphalt, and alley repairs or maintenance in a timely manner, averaged a 4-day response time
- ◆ Completed overlay evaluation and preparation work
- ◆ Conducted training for employee development and training in order to meet regulatory and job requirements for staff

2011 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 ESA maintenance program under Endangered Species Act

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	0.050	Maintenance & Operations Supervisor	0.250
Office Supervisor	0.025	Maintenance Superintendent	0.300
Office Technician	0.050	Public Works Director	0.050
Supervisor II	0.150	PW Supervisor	0.250

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2009	2010	2011
2310	Accounting Technician	0.20	0.20	0.20
2410	Office Supervisor	0.10	0.10	0.10
2420	Office Technician	0.20	0.20	0.20
2460	Supervisor II	1.00	1.00	1.00
2470	Switchboard Operator	0.20	0.20	0.20
3600	Asst. Inventory Control Tech	0.10	0.10	0.10
3610	Cement Finisher	3.00	4.00	4.00
3670	Dispatcher	0.20	0.20	0.20
3700	Equipment Operator	5.00	6.00	6.00
3720	Heavy Equipment Operator	4.00	3.00	3.00
3740	Inventory Control Tech	0.20	0.20	0.20
3900	Utility Laborer	10.00	8.00	8.00
4082	PW Supervisor	1.00	2.00	2.00
6662	Maintenance Supt.	0.30	0.30	0.30
6663	Maintenance & Operations Supervisor	1.00	1.00	1.00
6667	Public Work Director	0.00	0.00	0.05
6673	Utilities Director	0.05	0.05	0.00
	TOTAL FTE	26.55	26.55	26.55

BUDGET CHANGES

This schedule includes budget changes from the 2010 Adopted Budget to the 2011 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
	Stormwater Structural Maint. Project -	(222,814)		(222,814)
	4 positions temporarily re-assigned to Utilities			
	Total	(222,814)	-	(222,814)

BUDGETED EXPENDITURES

		2009	2010	2010 Budget	2011	Percent
		Actual	Adopted	As Amended	Final	Change
Fund 120 Streets			Budget	12/15/2010	Budget	
Prg 800	Engineer/Maint. Sup.					
Act 900	Administration	\$ 99,945	\$ 80,000	\$ 80,000	\$ 81,300	2%
Prg 840	Maintenance-Streets					
Act 200	Gateway Corridor	33,888	77,770	77,770	75,070	-3%
Act 311	Alley Preservation	701	24,300	24,300	22,300	-8%
Act 330	Asphalt Maintenance	38,689	75,800	75,800	72,700	-4%
Act 331	Asphalt Preservation	74,920	298,800	298,800	290,383	-3%
Act 340	Cold Mix	-	-	-	-	
Act 360	Curb and Radius Repair	5,516	38,700	38,700	35,700	-8%
Act 361	Curb & Radius Preservation	92,150	99,200	99,200	99,100	0%
Act 370	Federal Testing	2,527	-	-	-	
Act 510	Bridge Repair	-	4,350	4,350	4,250	-2%
Act 511	Bridge Preservation	2,387	1,550	1,550	1,650	6%
Act 610	Sidewalk Repair	93,299	129,544	129,544	119,744	-8%
Act 611	Sidewalk Preservation	789,959	732,076	621,241	645,340	4%
Act 626	Training	23,338	35,800	35,800	35,900	0%
Act 660	Snow & Ice	179,236	152,515	152,515	150,932	-1%
Act 670	Street Cleaning	-	-	-	-	
Act 710	Brush	101,417	138,500	138,500	138,100	0%
Act 750	Litter Control	14,020	16,700	16,700	15,400	-8%
Act 880	Street Supervision	447,211	376,732	376,732	380,132	1%
Act 900	Administration	57,909	12,300	75,600	12,000	-84%
Act 950	Road & Street Facilities	8,366	18,500	18,500	18,000	-3%
TOTAL APPROPRIATION		\$ 2,065,478	\$ 2,313,137	\$ 2,265,602	\$ 2,198,001	-3%