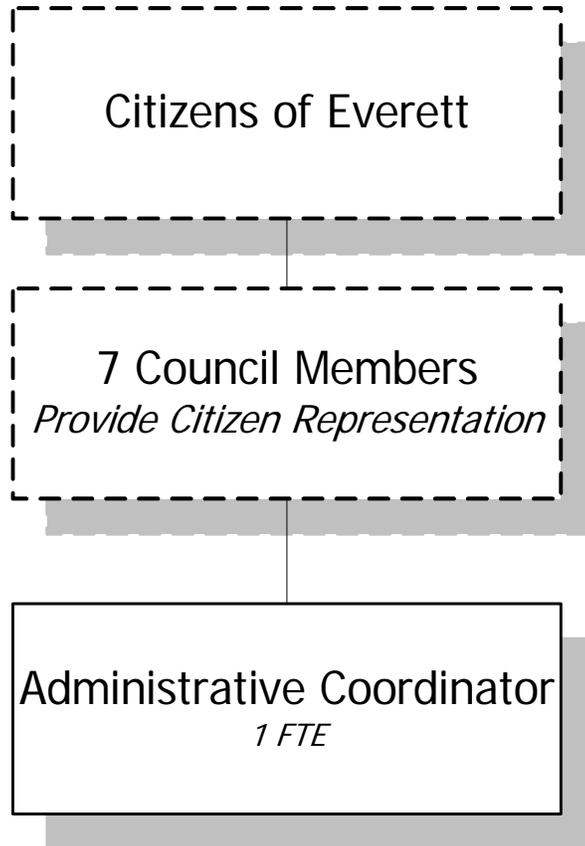

GENERAL GOVERNMENT FUNDS

TABLE OF CONTENTS

FUND #	TITLE	PAGE
001	Legislative (City Council)	9 - 1
003	Legal	9 - 5
004	Administration	9 - 13
005	Municipal Court	9 - 21
007	Labor Relations/Human Resources.....	9 - 27
009	Non-Departmental General Government.....	9 - 35
010	Finance.....	9 - 51
015	Information Technology	9 - 59
021	Planning and Community Development	9 - 63
022	Neighborhoods/Community Services	9 - 71
024	Engineering and Public Services.....	9 - 75
026	Animal Services	9 - 85
027	Senior Center	9 - 93
031	Police.....	9 - 99
032	Fire.....	9 - 119
038	Facilities and Property Management.....	9 - 129
101	Parks and Recreation	9 - 135
110	Library	9 - 143
112	Municipal Arts.....	9 - 155
114	Conference Center	9 - 161
115	General Government Special Projects.....	9 - 163
119	Street Improvements.....	9 - 165
120	Streets.....	9 - 167

**CITY COUNCIL
FUND 001**

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 571,970	FTE's	8.0
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INVENTORY OF SERVICES

DEPARTMENT 001/Everett City Council

ACTIVITY 1 - Legislative Body

LABOR	\$415,027
M&O	156,943
Revenue Offset	0
NET COST	\$571,970
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

2011 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

2012 GOALS

Goal #1

- Maintain a strong voice in issues involving the City

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

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

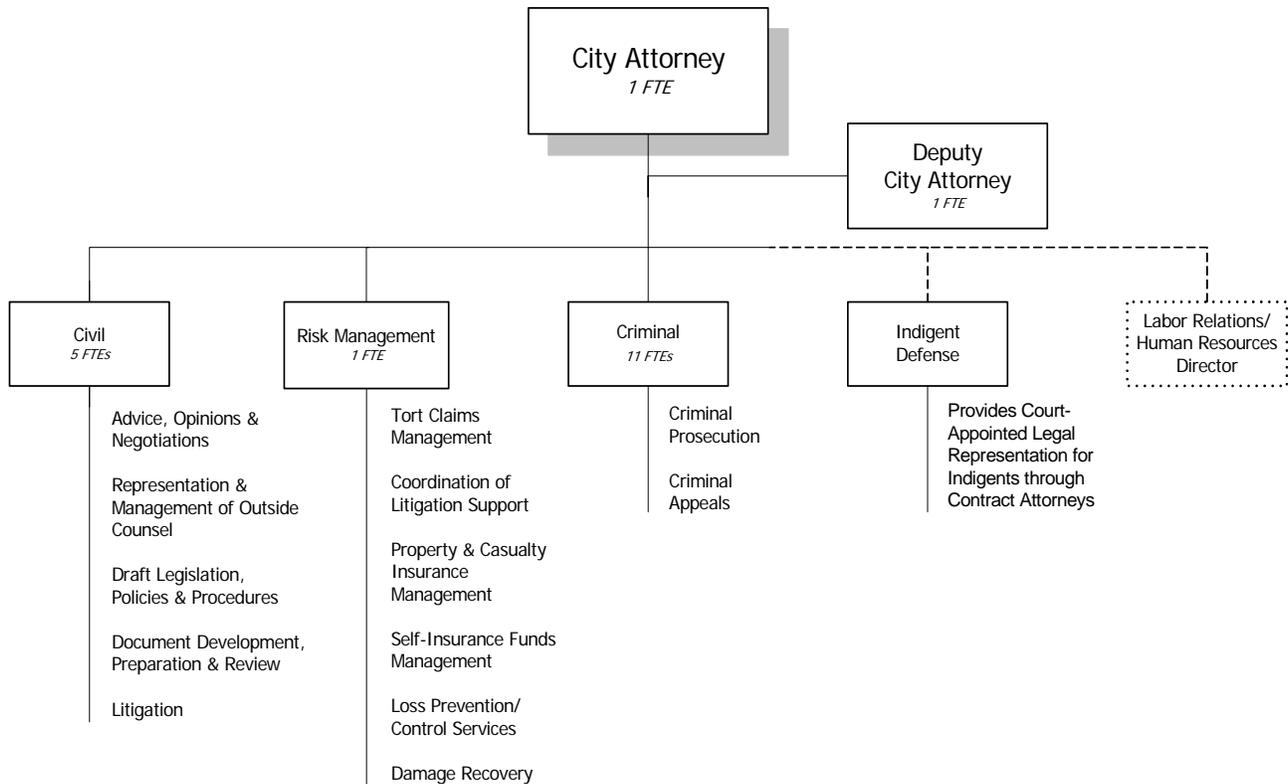
BUDGETED EXPENDITURES

Fund 001 City Council		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 701	Representation of Citizen					
Fnc 001	City Council	\$ 441,959	\$ 484,837	\$ 469,837	\$ 496,970	6%
Prg 840	Contingency Fund					
Fnc 020	Council Contingency	-	75,000	75,000	75,000	0%
TOTAL APPROPRIATION		\$ 441,959	\$ 559,837	\$ 544,837	\$ 571,970	5%

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LEGAL DEPARTMENT FUND 003

ORGANIZATION CHART



INVENTORY OF SERVICES (continued)

- ◆ Provided assistance in the environmental remediation of City properties
- ◆ Assisted in 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
- ◆ Undertook civil abatement proceedings on behalf of Code Enforcement
- ◆ Provided emergency legislation for City Council's consideration
- ◆ Worked to reduce outside counsel expenses
- ◆ Provided extensive Public Records Act training of employees
- ◆ Assisted IT on document retention issues and archiving software
- ◆ Provided support and advice on numerous complex Public Records Act requests and various OPMA issues
- ◆ Provided legal support for significant litigation matters
- ◆ Provided on-going legal support to the Riverfront Project
- ◆ Aided in continuation of downtown business improvement area

2012 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	(36,888)
NET COST	\$78,503
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

2011 ACCOMPLISHMENTS

- ◆ Recovered \$115,000 in damages to City-owned property/equipment during the period August 2010 through July 2011
- ◆ Worked with City departments on a number of risk management issues
- ◆ Completed successful property/casualty insurance renewal with some improved terms

2012 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 bodily injury 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	\$1,040,011
M&O	37,800
Revenue Offset	(409,465)
NET COST	\$668,346
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 and provides appropriate legal advice and training to the Everett Police Department
- Provides specialized domestic violence training to law enforcement

EXPECTED RESULTS

- Prosecute violations of the Everett Municipal Code efficiently, effectively, and fairly
- Anticipate future law enforcement and prosecution-related needs and issues at the state 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

2011 ACCOMPLISHMENTS

- ◆ Doubled number of attorneys assigned to specialized domestic violence prosecution
- ◆ Supported municipal court judges' successful reduction of jail expenses with more tailored sentencing, bail, and probation review recommendations
- ◆ Participated in an administrative efficiencies initiative with EPD and the Municipal Court to identify opportunities for efficiencies and synergies, such as integrating the prosecutor's document management needs into EPD's implementation of the new SECTOR system and making changes in prosecutors' case management to reduce officer overtime
- ◆ Developed charging and disposition standards for greater uniformity, accountability, and consistency with City goals and community values
- ◆ Initiated formal IT technology needs assessment and began transition from desktop to laptop computers suitable for courtroom use

2012 GOALS

- Goal #1 ■ Continue to support Court and EPD in effort to reduce the jail bill without decreasing public safety
- Goal #2 ■ Re-deploy existing resources to provide legal services to EPD without an on-site police legal advisor
- Goal #3 ■ Implement charging and disposition standards
- Goal #4 ■ Remove at least 800 Driving Without License Suspended in the 3rd Degree (DWLS3) cases from criminal prosecution through revised charging standards and diversion
- Goal #5 ■ Implement theft diversion

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III	1.0	Administrative Assistant	2.0
Assistant City Attorney II (one funded by Fund 156)	3.0	Office Assistant (three funded by Fund 156)	4.0
Assistant City Attorney I (funded by Fund 156)	1.0		

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2010	2011	2012
	6354	City Attorney	1.0	1.0	1.0
	6355	Deputy City Attorney	1.0	1.0	1.0
	6353	Asst. City Attorney III	4.0	4.0	3.0
(1)	6352	Asst. City Attorney II	2.0	2.0	3.0
(2)	6351	Asst. City Attorney I	3.0	4.0	3.0
	6358	Asst. City Attorney (PT)	0.5	0.0	0.0
	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		19.5	20.0	19.0

Total Funded by Legal Dept.	14.5	15.0	14.0
Total Funded by Criminal Justice Fund 156	5.0	5.0	5.0

Notes:

- (1) One Attorney II position is funded by Criminal Justice Fund 156
(2) One Attorney I position is 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 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Assistant City Attorney II position	(119,964)		(119,964)
	Total	(119,964)	-	(119,964)

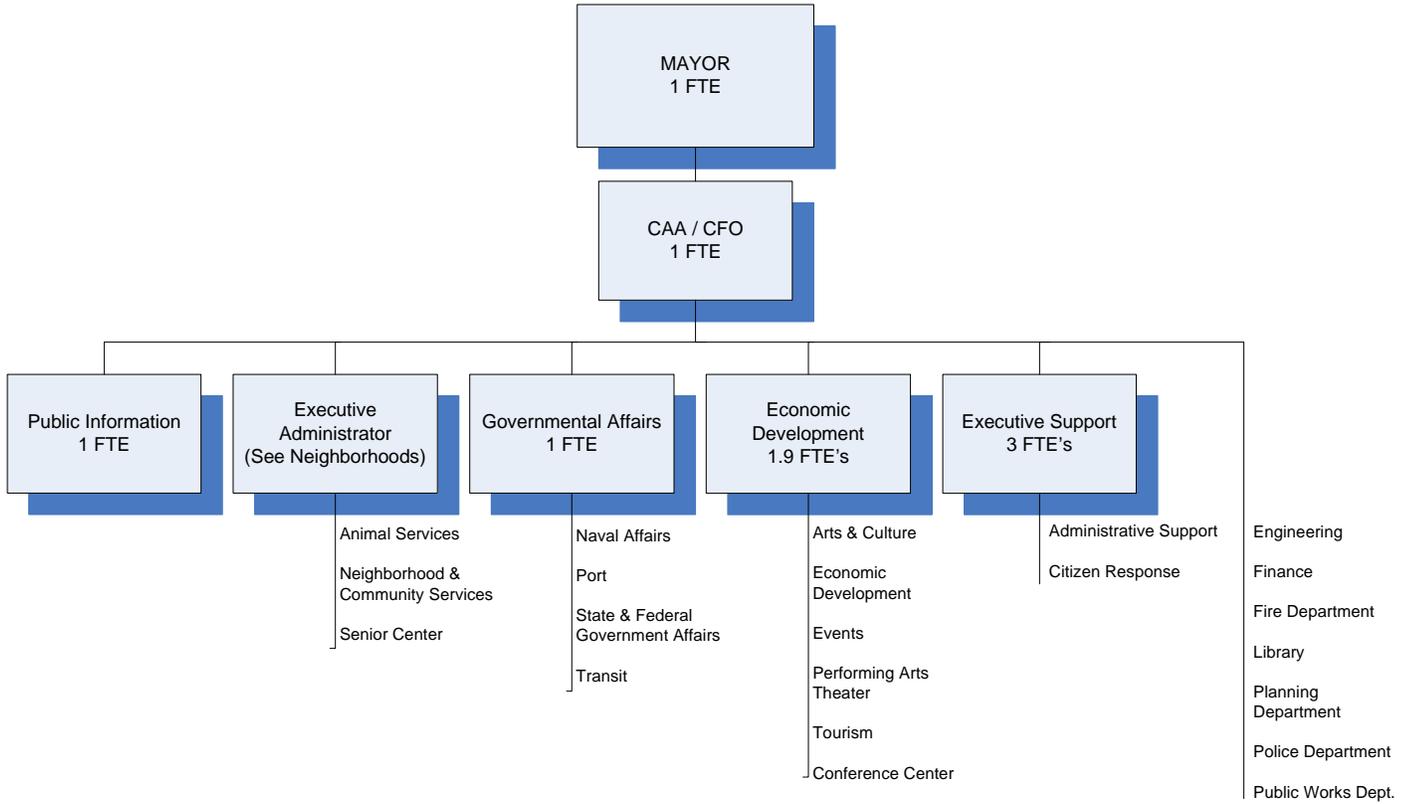
BUDGETED EXPENDITURES

Fund 003 Legal		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,089,496	\$ 1,367,909	\$ 1,367,909	\$ 1,415,254	3%
Fnc 020	Prosecutor's Office	952,119	1,018,774	1,018,774	1,077,811	6%
Fnc 030	Police Legal Advisor	138,171	143,476	143,476	-	-100%
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,068,791	1,208,750	1,143,750	1,208,750	6%
Prg 804	Risk Management					
Fnc 028	Risk Management	2,432	7,375	7,375	7,375	0%
TOTAL APPROPRIATION		\$ 3,251,009	\$ 3,746,284	\$ 3,681,284	\$ 3,709,190	1%

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ADMINISTRATION FUND 004

ORGANIZATION CHART



MISSION STATEMENT

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

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

SUMMARY

Expenditure Budget	\$	1,846,889	FTEs	8.9
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INVENTORY OF SERVICE

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$641,342
M&O	109,001
Revenue Offset	0
NET COST	\$750,343
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

2011

ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to city policy and AA+ general obligation bond rating from Standard & Poor's
- ◆ Began construction of a new Municipal Court
- ◆ Facilitated transfer of University Center to Washington State University as a first step in the establishment of a four year university in Everett
- ◆ 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
- ◆ Secured USS Nimitz to replace USS Abraham Lincoln
- ◆ Completed merger of Snohomish County EDC with the Everett and South Snohomish County Chambers of Commerce for improved economic development capabilities in the region
- ◆ Completed Downtown Streetscape – Phase I

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 2-Economic Development

LABOR	\$331,224
M&O	252,400
Revenue Offset	0
NET COST	\$583,624
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 (i.e. Conference Center, EPAC)
 - 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
 - Retention and growth of existing businesses

- 2011 ACCOMPLISHMENTS
- ◆ Recruited TECH – followed process through site selection, permitting and workforce training
 - ◆ Recruited Avtech – followed process through site selection, permitting and workforce training
 - ◆ Active membership in Washington Aerospace partnership – statewide effort to retain and recruit aerospace manufacturing
 - ◆ Implemented local competitive strategy for Boeing retention and growth
 - ◆ Arranged EB-5 investment dollars for Touchstone Development
 - ◆ Worked with Dargey Enterprises to conceive, apply for and secure ratification of a new Regional Center designation – expanded in nature
 - ◆ Opened Schack Art Center
 - ◆ Introduced developers to EB-5 funds
 - ◆ Fully participated in leadership roles in PSRC, Prosperity Partnership, Economic Development Council/Economic Alliance, Trade Development Alliance
 - ◆ Faculty member, Governor's certification program for economic development professionals
 - ◆ Key note speaker at two regional real estate broker conferences
 - ◆ Recruited 7 new businesses to downtown core
 - ◆ Worked on steering committee for Hoyt Streetscapes
 - ◆ Worked on Potala Village completion and opening
 - ◆ Produced second year of *Street Tunes: An Invitation to Jam*, an interactive art project which placed 11 hand-painted pianos on the streets in the downtown core, and thereby both promoted the work of local artists and increased business activity, and garnered significant media coverage in Everett Herald, Seattle Times, KUOW public radio, KCQP 13, KING 5 and the Tribune.
 - ◆ Hosted 14,000 attendees at Sorticulture, Everett's 3-day garden arts festival
 - ◆ Brought SIFF, Seattle International Film Festival, to Everett for the 2nd year with 5,500 attendees

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	1.9		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 3-Public Information

LABOR	\$140,740
M&O	13,850
Revenue Offset	0
NET COST	\$154,590
TOTAL FTEs	1

DESCRIPTION

- Provides information to the media and public about City government
- Oversees EVTv 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, and pro-active conversations with the community in various public forum formats
- Relationship between the public and City government remains active

2011 ACCOMPLISHMENTS

- ◆ City's Diversity Advisory Board hosted the second annual Hands on Diversity cultural awareness trainings for the community, Mayor's Youth Council memberships increased, hosted 5th annual statewide Youth Leadership Summit and recognized outstanding youth with annual Mayor's Youth Awards
- ◆ Created and produced new content for EVTv including Inside Out, a public works informational show
- ◆ Created new features and content for the City website, maintained city's social media efforts including Facebook, Twitter, Nixle and YouTube
- ◆ Continued efforts to maximize comprehensive communication strategy for emergency response and fire prevention
- ◆ Managed 2011 Salary Review Commission workflow, Martin Luther King Jr. Day celebration, communications coordination with Ecology on Asarco cleanup
- ◆ Continued positive working relationship with media including TV, radio, print, bloggers and others
- ◆ Created awareness of City happenings within the City through media coverage, city publications, web, TV, and special programs. Worked with all city departments to provide information to the public about programs and projects.

2012 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
- Goal #2 ■ Expand opportunities within City website and social media/networking/constituent relations
- Goal #3 ■ Continue working toward 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	\$185,028
M&O	173,304
Revenue Offset	0
NET COST	\$358,332
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, WSU/Ucenter, WA Defense Partnership, WA Aerospace Coalition, WA Transportation Partnership, Snohomish County Committee for Improved Transportation, U.S. 2 Route Development Plan, Local Governments for Sustainability, Providence Regional Medical Center, Managers/Administrators Group, Marina District Planning Group
- Provides Transit, Emergency Management, Higher Ed and Climate Change/Sustainability oversight
- Coordinates regional issues including aerospace, university development, joint water pipeline, U.S. 2 Route Development Plan, American Recovery and Reinvestment Act, emergency management, Sound Transit, Providence Regional Medical Center and commercial air service.

EXPECTED RESULTS

- Identify and pursue local transportation, transit, infrastructure, higher education and energy funding
- Advance WSU/Ucenter planning, strategy, support and legislative initiatives
- Coordinate funding advocacy for phased JWPB water pipeline development
- Support and assist Snohomish County Legislative Delegations, Mayor's regional/statewide agendas, WSU/Ucenter transition and legislative higher education initiatives
- Support Naval Station Everett growth & mission diversity (green fleet); assist USS Nimitz transition
- Protect, retain and increase jobs in aerospace with Boeing 737 assembly campaign
- Monitor and protect local government funding in 2012 legislative session
- Coordinate Energy and Efficiency Community Block Grant programs and projects (13); Engage Climate Action Plan and establish greenhouse gas emissions reduction targets and programs

2011 ACCOMPLISHMENTS

- ◆ Implemented \$1.04m EECBG funding in 13 projects; completed Climate Action Plan; completed Community Power! initiative with PUD and monitored ASARCO clean up response with Port.
- ◆ Advocated for \$3.3m West Marine View Drive Freight Corridor/\$2.2m transit in transportation reauthorization bill
- ◆ Energy roundtable series responds to Navy Green Fleet initiatives; re-directed SBX maintenance work; worked collegially to develop statewide 737 siting campaign; \$35b US AF tanker contract awarded to Boeing (Everett)
- ◆ Continued Joint Water Pipeline Board administration, project administration and advocacy; coordinated city/regional hospital communications; port quarterly meetings.

FUTURE TRENDS

- WSU partners in higher education transitions and expansion; focus on workforce training opportunities
- Continuation of climate protection/sustainability and energy programming
- Economic recovery slow and measured: economic development focus on aerospace, manufacturing, health care, technology & higher education; legislative focus on funding, job development, infrastructure, transportation and energy
- Transitional activity at NSE with carrier replacement, future frigate retirements, and energy initiatives
- Continued transportation challenges on I-5 and U.S. Hwy 2, transit funding and light rail alignment
- Coordination and advocacy of Joint City-Tulalip Water Pipeline Board/project

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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 2011 Adopted Budget to the 2012 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		30,720	30,720
	Total	-	30,720	30,720

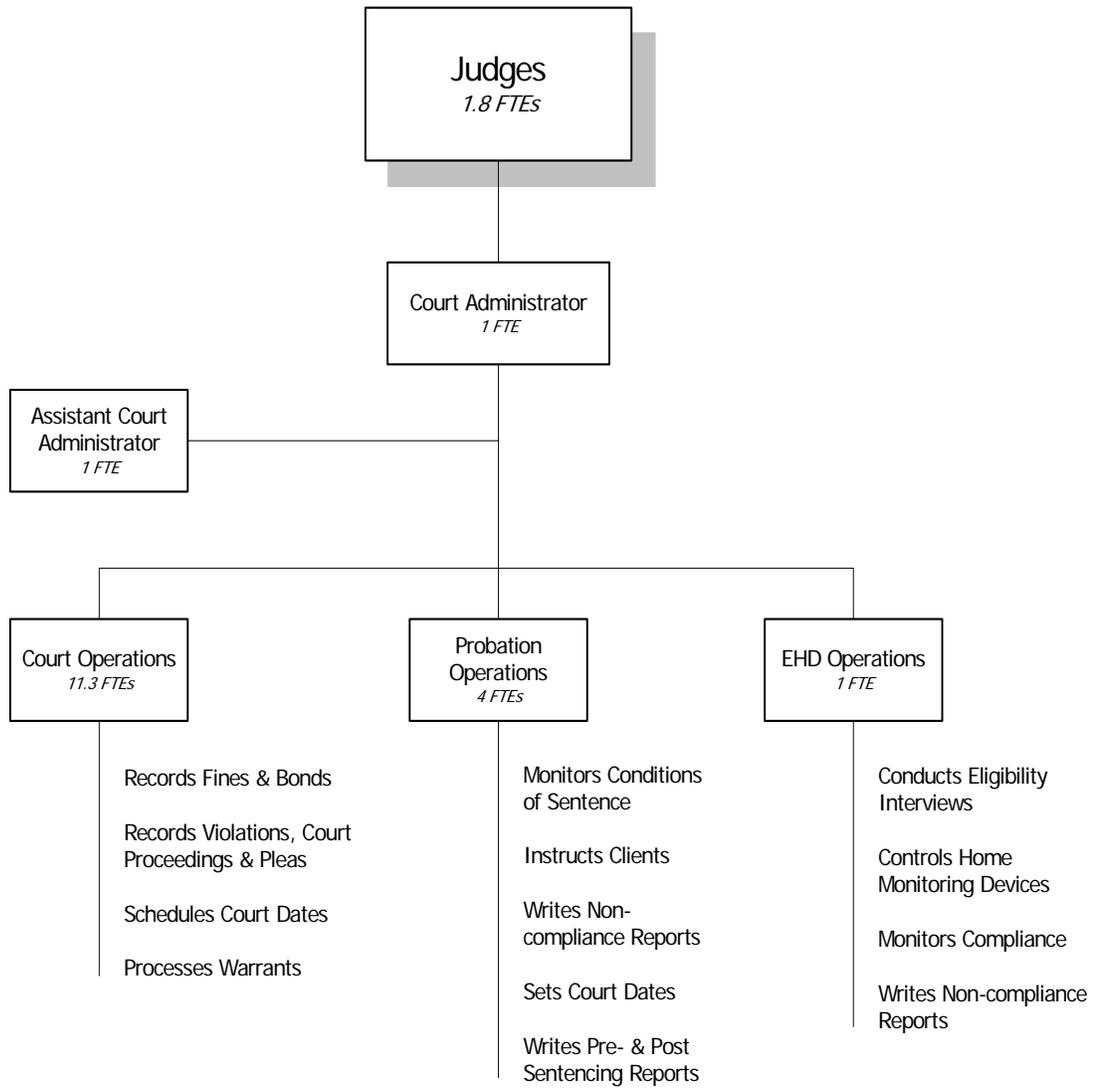
BUDGETED EXPENDITURES

Fund 004 Administration		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 481	Public Information					
Fnc 050	Public Information	\$ 143,700	\$ 152,269	\$ 157,531	\$ 154,590	-2%
Prg 482	Government Affairs					
Fnc 055	Government Affairs	517,854	354,582	383,332	358,332	-7%
Prg 750	Economic Development					
Fnc 070	Economic Development	351,796	578,131	402,131	583,624	45%
Prg 804	Executive					
Fnc 020	Administration	457,411	735,964	548,964	750,343	37%
TOTAL APPROPRIATION		\$ 1,470,761	\$ 1,820,946	\$ 1,491,958	\$ 1,846,889	24%

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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	\$1,919,861	FTE's	20.1
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INVENTORY OF SERVICES

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

LABOR	\$1,301,096
M&O	112,773
(Revenue Offset)	(1,346,100)
NET REVENUE	\$67,769
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 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)

2011
ACCOMPLISHMENTS

- ◆ Worked with DLR Architect firm and the Facilities Department in the design of the new Municipal Court Facility

- ◆ Assisted Administrative Office of the Courts (State) in a needs study to develop a new Parking module for JIS Case Management System for statewide use

- ◆ Collaborated with Administrative Office of the Courts (AOC) and Everett Police Department in the implementation of Sector/E Tickets for paperless citation filing in the Court

- ◆ Researched the feasibility of a county-wide mental health court in collaboration with the other Snohomish County courts

- ◆ Collaborated with the Snohomish County Courts and other Municipal Courts in revising the Language Assistance Plan (LAP) which allows the Courts to get financial assistance from the State for interpreter funding

2012 GOALS

- Goal #1 ■ Continue to work with Facilities during the construction and relocation of the new Municipal Court building

- Goal #2 ■ Assist the Legal Department to implement a screening process for indigent defendants

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

- Goal #4 ■ Investigate the purchase of software for interpreter scheduling

- Work with the Prosecutor's Office to develop a Diversion Program for Driving While License Suspended (DWLS)

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
◆ Infraction filings	13,845	11,000	11,000
◆ Parking filings	22,215	20,000	20,000
◆ Criminal assault and Criminal traffic filings	5,903	5,500	5,500
◆ Vehicle impound filings	6	15	15
Total Filings	41,969	36,515	36,515
◆ Gross Revenue	\$4,586,367	\$4,500,000	\$4,500,000

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	\$69,827
M&O	0
Revenue Offset	(69,827)
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

2011 ACCOMPLISHMENTS ◆ Increased use of EHD by using more sophisticated equipment
◆ Met regularly with probation staff to discuss efficiencies

2012 GOALS
 Goal #1 ■ Continue increased use of EHD for additional savings for the City
 Goal #2 ■ Expand EHD use to more Pre-Sentencing applications

FUTURE TRENDS ■ Increased utilization of jail alternatives

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
 EHD clients referred	269 Daily avg. 30	311 Daily avg. 20	250 Daily avg. 24
	Total days served 8,151	Total days served 6,344 (est.)	Total days served 6,000 (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	\$436,165
M&O	0
Revenue Offset	(436,165)
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

2011 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)

2012 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	2010	2011 Est.	2012 Est.
 Probation cases opened	2,451	2,000	2,000
 Probation cases closed	2,231	2,400	2,400
 Record check only cases	1,938	1,800	1,800

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

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2010	2011	2012
(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) 0.45 FTE funded by Probation Program - Fund 156
- (2) Funded by Probation Program - Fund 156

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

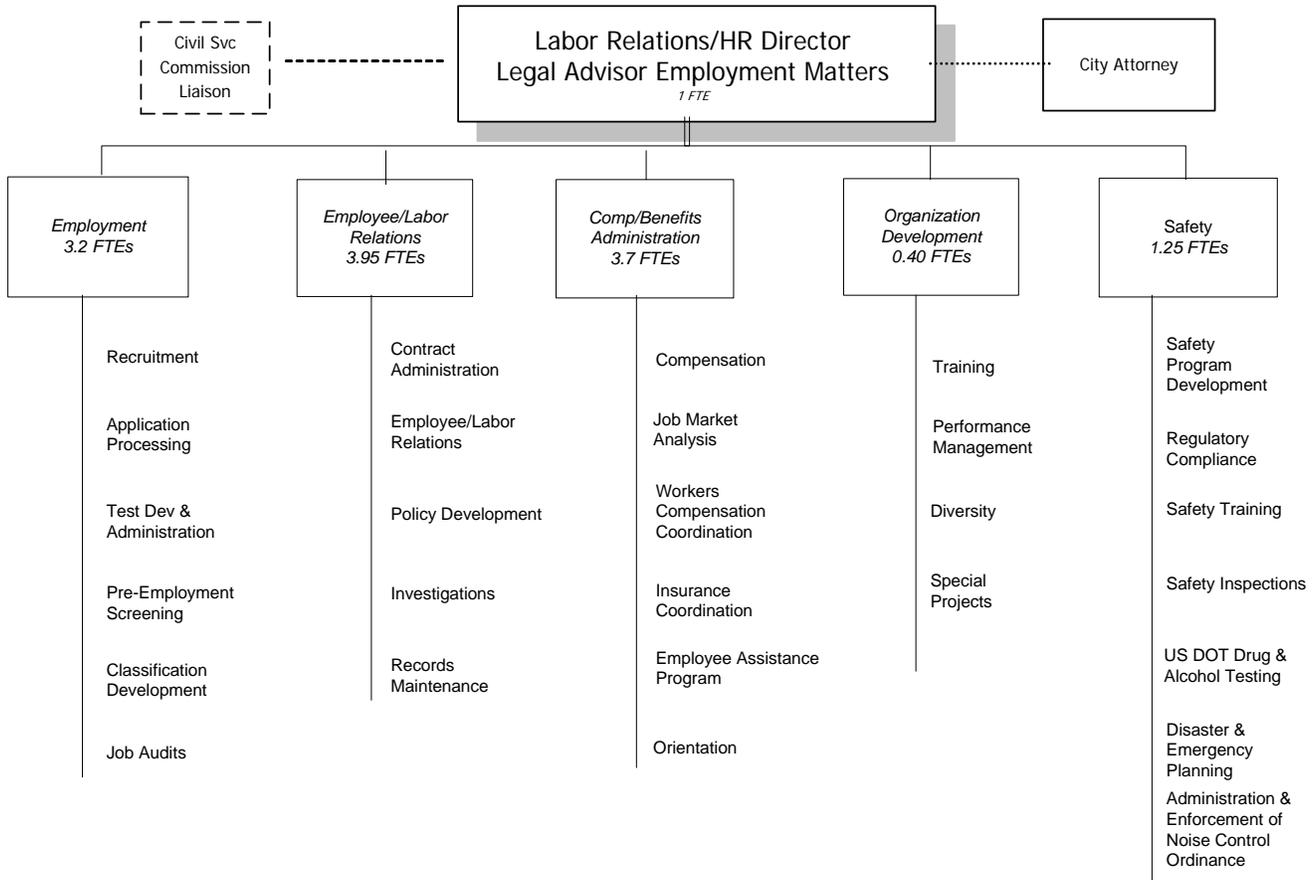
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
Total		-	-	-

BUDGETED EXPENDITURES

Fund 005 Municipal Court		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 864	Municipal Court					
Fnc 001	Municipal Court	\$ 1,333,190	\$ 1,380,814	\$ 1,373,814	\$ 1,413,869	3%
Fnc 002	Probation/EHD	383,265	487,835	487,835	505,992	4%
TOTAL APPROPRIATION		\$ 1,716,455	\$ 1,868,649	\$ 1,861,649	\$ 1,919,861	3%

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	\$ 1,528,587	FTE's	13.5
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INVENTORY OF SERVICES

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

LABOR	\$409,137
M&O	26,793
Revenue Offset	(151,122)
NET COST	\$284,808
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

2011 ACCOMPLISHMENTS

-  Participated in Federal Early Retirement and Reimbursement Program (ERRP)
-  Sponsored City-wide Wellness Fair
-  Provided on-line open enrollment for all employees for benefit plan years 2011 and 2012
-  Participated in the bi-annual deliberations of the Everett Citizens' Commission on Salaries of Elected Officials
-  Implemented 2011 Federal Health Care Reform benefit changes
-  Sponsored bone density testing for osteoporosis detection

2012 GOALS

- Goal #1  Implement 2012 Federal Health Care Reform benefit changes
- Goal #2  Provide retiree financial planning and Medicare seminars for employees
- Goal #3  Implement major Kronos and Cayenta payroll upgrades

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
 Turnover rates	5.35%	5.50%	5.70%
 Salary surveys conducted	58	111	124
 New hire orientations	55	50	50

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	\$345,375
M&O	22,618
Revenue Offset	(127,571)
NET COST	\$240,422
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

2011 ACCOMPLISHMENTS

- ◆ Developed and implemented a comprehensive update of Civil Service classification specifications
- ◆ Recruited experienced personnel for the Police and Fire Departments to reduce training costs and enhance productivity
- ◆ Developed the evaluation and selection process for a new Human Resources Information System (HRIS)

2012 GOALS

- Goal #1 Update the department's Human Resources Information System (HRIS)
- Goal #2 Complete the update of all non-appointive classification specifications
- Goal #3 Develop low-cost, targeted advertising strategies to further diversify the pools of applicants from the City of Everett

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
Applications processed	2,995	3,312	3,478
Civil Service employment processes	39	37	35
Civil Service hires/promotions	71	72	64
Non-Civil Service employment processes	8	11	10
Non-Civil Service hires/promotions	15	22	22
Diversity/recruitment fairs	15	20	23
Class specs, new and updated	30	57	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	\$488,839
M&O	32,013
Revenue Offset	(180,562)
NET COST	\$340,290
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

2011 ACCOMPLISHMENTS

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

2012 GOALS

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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
◆ Negotiate successor labor agreements	4	2	1

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	\$143,464
M&O	9,395
Revenue Offset	(52,991)
NET COST	\$99,868
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

2011 ACCOMPLISHMENTS

- ◆ Assisted with City-wide Hazard Mitigation Plan development
- ◆ Worked with neighborhood groups to resolve community noise problems
- ◆ Updated employee safety training education topics on the intranet

2012 GOALS

- GOAL #1 ■ Develop safety and health language for use in bid specifications
- GOAL #2 ■ Implement phase II of crane safety rules
- GOAL #3 ■ Add fixed location Hydrogen Fluoride monitoring system at Water Filtration Plant
- GOAL #4 ■ Review and update Department Accident Prevention Plans for two City departments

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
▶ Ergonomic reviews	35	48	40
▶ Noise complaints	47	40	40
▶ Safety drills	7	9	8
▶ Safety training	117	91	90
▶ Mandated safety training, number of students	3,533	2,653	1,835

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	\$47,821
M&O	3,132
Revenue Offset	(17,664)
NET COST	\$33,289
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

2011 ACCOMPLISHMENTS  Conducted workplace anti-harassment, anti-discrimination, and respect in the workplace training for Fire Department employees
 Conducted workplace violence training
 Provided performance evaluation training for new supervisors

2012 GOALS
 GOAL #1  Conduct customer service training for employees
 GOAL #2  Provide leadership and supervisory training for managers and supervisors
 GOAL #3  Provide performance evaluation training for new supervisors

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
 Diversity/anti-harassment training classes	36	6	3
 Supervisory leadership classes	6	8	5
 Workplace violence training classes	18	3	0
 Performance evaluation training classes	5	5	5

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
6555	Labor Relations/HR Director	1.0	1.0	1.0
6559	Workers Compensation Coordinator	1.0	1.0	1.0
6560	Labor & Employee Relations Coordinator	1.0	1.0	1.0
6558	Human Resources Manager	2.0	2.0	2.0
6552	City Safety Official	1.0	1.0	1.0
6557	Human Resources Analyst	2.0	2.0	2.0
6553	Employee Benefits Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	3.0	3.0	3.0
6556	Human Resources Assistant	0.5	0.5	0.5
6302	Administrative Coordinator	1.0	1.0	1.0
TOTAL FTE		13.5	13.5	13.5

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 007 Labor Relations/Human Resou		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 804	Labor Services					
Fnc 001	Labor Services	\$ 353,210	\$ 372,311	\$ 370,311	\$ 385,982	4%
Prg 805	Personnel Svcs					
Fnc 001	Personnel Svcs	1,020,926	1,102,655	1,090,155	1,138,105	4%
Fnc 003	Wellness	3,000	3,500	3,500	3,500	0%
Prg 806	Safety					
Fnc 002	Safety	2,441	1,000	1,000	1,000	0%
TOTAL APPROPRIATION		\$ 1,379,577	\$ 1,479,466	\$ 1,464,966	\$ 1,528,587	4%

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	\$ 13,667,013	FTE's	0.0
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INVENTORY OF SERVICES

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

M&O	\$3,091,610
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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	\$1,705,268
Fire	\$719,169

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	\$316,049
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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	\$169,267
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DESCRIPTION ■ Pays utility cost of Fire Department buildingsDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 5 – Hydrant Rental

M&O	\$121,347
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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
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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	\$324,765
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DESCRIPTION ■ Provides grants to human service agencies in the City of Everett
■ Provides funding for 2-1-1 program connecting residents to health and human services in the 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
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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	\$38,110
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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	2010*	2011 Est.	2012 Est.
Attendance of participants over age 60	16,833	20,501	25,626

* 2010 was abnormally low due to the disruption of a remodeling project

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

M&O	\$31,917
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DESCRIPTION

- Remits 2% of the City's share of State Liquor Board profits and liquor excise taxes to the Snohomish County Health District to support programs for alcohol and drug treatment

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

M&O	\$139,598
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DESCRIPTION

- Pays utility costs for Library buildings

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

M&O	\$469,617
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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	\$90,804
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DESCRIPTION ■ Pays utility cost of the Everett Performing Arts theater

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

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

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

M&O	\$78,849
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DESCRIPTION ■ Pays utility costs of the Animal Shelter

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

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

M&O	\$94,991
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DESCRIPTION ■ Pays for the cost of electricity needed for the operation of the traffic and pedestrian signals throughout the city

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
Number of signalized intersections	178	180	183

INVENTORY OF SERVICES (Continued)

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

M&O	\$684,458
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DESCRIPTION ■ Pays the cost of ownership or lease, maintenance, and electricity for operation of street lights

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
■ Number of street lights	6,511	6,511	6,521

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

M&O	\$53,556
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DESCRIPTION ■ Under existing State Law, participation in PSCAA is mandatory for three counties (including Snohomish County) and cities located within those counties

■ Everett is an attainment area for all air quality standards

■ Clean air attainment status has substantial economic benefits for this region. New industries locating in non-attainment areas must purchase air pollution offset credits to locate in those non-attainment areas in order to demonstrate "no further deterioration" (in air quality) requirements. These mandates represent substantial economic disincentive to locating in a non-attainment area. Therefore, maintaining Everett's attainment status provides real economic benefits to our region.

■ The annual PSCAA assessment is mandated by the State Clean Air Act. The local share of the budget is determined by the PSCAA Board annually as part of the budget process.

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 20 - Association of Washington Cities (AWC)

M&O	\$46,467
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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	\$19,000
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DESCRIPTION ■ Pays dues to program that manages growth in Snohomish County

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

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	\$128,767
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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 continues to work on access, utilities, wetland hydrology and marketing for the redevelopment of the Riverfront Site

EXPECTED RESULTS ■ Reclamation of a contaminated site
■ Reinstatement of valuable properties on the tax rolls
■ Amenities for our citizens, such as retail, public space, market rate housing, educational opportunities
■ 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 Hearing Examiner, under a professional services contract, hears zoning and other land use matters from applicants for development and building permits

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

M&O	\$225,399
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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	\$ 777,828
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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	\$9,539
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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	\$814,791
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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	\$185,531
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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 2012 contribution of \$576,400 will be pre-funded in 2011.

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

M&O	\$44,501
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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	\$397,875
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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	\$82,372
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DESCRIPTION ■ Pays for the annual financial and compliance audit required by the Washington State Constitution

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 filed with the State of Washington with the sales and business tax records of the City. Microflex is paid 20% of the taxes recovered for the next 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	\$20,460
-----	----------

DESCRIPTION

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

EXPECTED RESULTS

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

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

M&O	\$70,000
-----	----------

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	2010	2011 Est.	2012 Est.
↓ Number of employees	42	57	60
↓ Utilization rates (emp/labor force)	3.54%	4.85%	5.15%

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

M&O	\$60,000
-----	----------

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	\$56,748
-----	----------

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

EXPECTED RESULTS ■ Compliance with the State of Washington's Commute Trip Reduction Law

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

Labor Cost (Savings)	(877,359)
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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	\$298,607
-----	-----------

DESCRIPTION ■ General Government contribution to fund its share of the 2012 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	\$1,860,594
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DESCRIPTION ■ Provides General Government's share of the 2012 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	\$234,241
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DESCRIPTION ■ Provides General Government's share of the 2012 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	\$413,416
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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

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 51 – Leasehold Excise Tax

M&O	\$2,080
-----	---------

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

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 52 – Lock Box Services

M&O	\$30,000
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DESCRIPTION ■ Pays lock box processing services for B&O tax.

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 - 16% budget decrease		(577,390)	(577,390)
	Telecommunications increase		89,463	89,463
	Insurance Reserve Contributions decrease		(330,787)	(330,787)
	Computer Reserve Contribution increase		185,532	185,532
	Motor Vehicle Reserve Contribution		413,416	413,416
	New Lock Box Service		30,000	30,000
	SNOPAC assessment decrease		(89,127)	(89,127)
	Hydrant rental assessment decrease		(76,289)	(76,289)
	All other changes - net		(46,695)	(46,695)
	Total	-	(401,877)	(401,877)

BUDGETED EXPENDITURES

Fund 009 Gen. Govt. Non-Dept.	2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Summary by Program					
Public Safety Programs	\$ 6,707,035	\$ 6,951,347	\$ 6,343,347	\$ 6,276,010	-1%
Community Support Programs	1,157,756	1,340,065	1,347,565	1,318,692	-2%
Infrastructure Programs	765,126	783,450	783,450	779,449	-1%
Legislative Programs	265,677	337,548	337,548	343,340	2%
Governmental Operations	152,306	222,000	197,000	222,000	13%
Departmental Support	6,159,435	4,434,480	7,546,980	4,727,522	-37%
Total Expenditures	15,207,335	14,068,890	16,555,890	13,667,013	-17%
Ending Fund Balance	27,264,844	21,800,000	21,800,000	22,100,000	1%
TOTAL APPROPRIATION	\$ 42,472,179	\$ 35,868,890	\$ 38,355,890	\$ 35,767,013	-7%

BUDGETED EXPENDITURES (Continued)

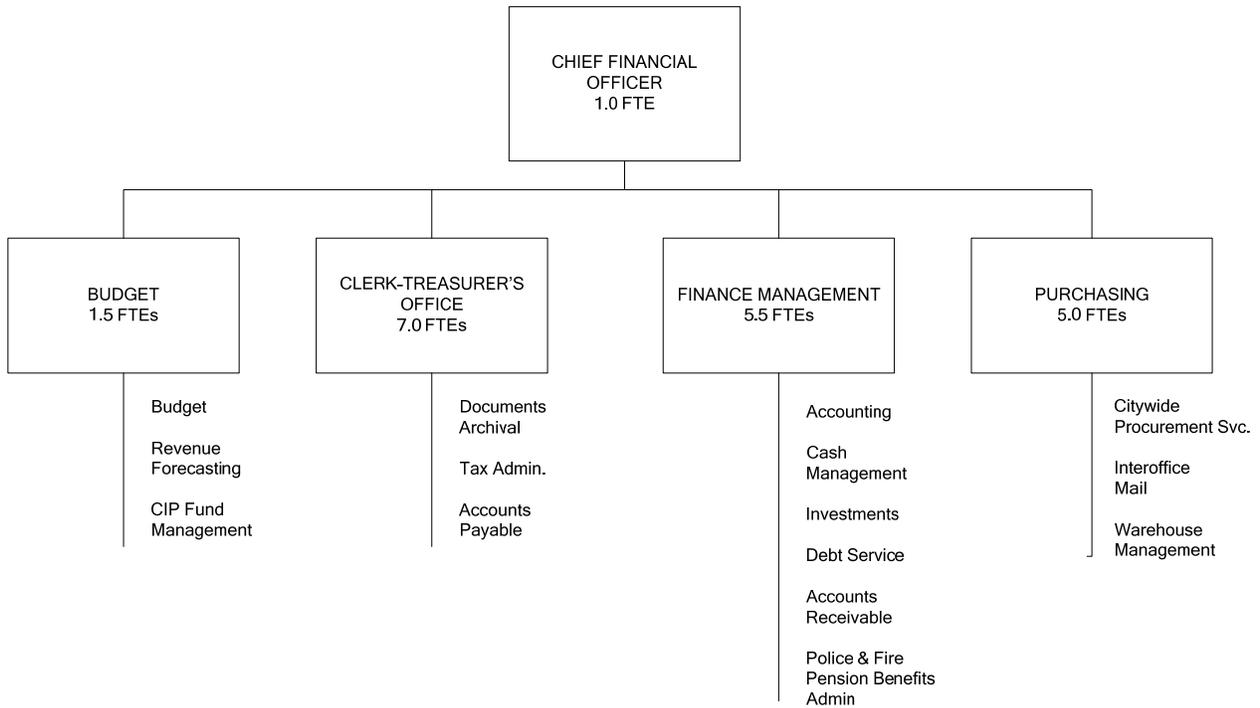
Fund 009 Gen Govt Non-Dept Summary by Activity	2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
PUBLIC SAFETY SUPPORT PROGRAMS					
Jail Fees	3,554,907	3,669,000	3,061,000	3,091,610	1%
SNOPAC - Central Dispatch	2,423,293	2,513,564	2,513,564	2,453,537	-2%
SERS Annual Maintenance	266,942	284,366	284,366	316,049	11%
Fire Station Utilities	121,189	168,337	168,337	169,267	1%
Police Property Room	124,200	124,200	124,200	124,200	0%
Property Enforcement Contingeny	-	-	-	-	0%
Hydrant Rental	216,504	191,880	191,880	121,347	-37%
Subtotal	6,707,035	6,951,347	6,343,347	6,276,010	
COMMUNITY SUPPORT PROGRAMS					
Human Needs	314,075	327,915	335,415	324,765	-3%
Military Appreciation Events	750	5,000	5,000	5,000	0%
Senior Center Meals Program	25,547	42,000	42,000	38,110	-9%
Snohomish County Health District	20,341	30,987	30,987	31,917	3%
Library Utilities	124,655	140,532	140,532	139,598	-1%
Park Utilities	397,962	505,000	505,000	469,617	-7%
Theater Utilities	93,227	83,159	83,159	90,804	9%
Senior Center Utilities	42,754	65,032	65,032	65,032	0%
Animal Shelter Utilities	63,445	65,440	65,440	78,849	20%
Business Improvement Area (BIA)	75,000	75,000	75,000	75,000	0%
Subtotal	1,157,756	1,340,065	1,347,565	1,318,692	
INFRASTRUCTURE PROGRAMS					
Traffic Signal Electric	89,927	107,224	107,224	94,991	-11%
Street Lights	675,199	676,226	676,226	684,458	1%
Subtotal	765,126	783,450	783,450	779,449	
LEGISLATIVE PROGRAMS					
Puget Sound Air Pollution Control Agency Dues	52,269	54,188	54,188	53,556	-1%
Association of Washington Cities Dues	44,333	45,663	45,663	46,467	2%
Snohomish County Tomorrow Dues	17,231	17,163	17,163	19,000	11%
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	(4)	750	750	750	0%
Int'l Council for Local Environmental Issues	-	1,750	1,750	1,750	0%
Voter Registration/Pamphlets	119,032	124,984	124,984	128,767	3%
Elections	-	60,000	60,000	60,000	0%
Subtotal	265,677	337,548	337,548	343,340	

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
GOVERNMENTAL OPERATIONS					
Riverfront Property Development	68,784	50,000	50,000	50,000	0%
Demolition & Abatement	21,494	100,000	75,000	100,000	33%
Land Use Hearing Examiner	62,028	72,000	72,000	72,000	0%
Subtotal	152,306	222,000	197,000	222,000	
DEPARTMENTAL SUPPORT					
Postage	194,682	225,173	200,173	225,399	13%
Telecommunications	809,748	688,365	688,365	777,828	13%
Computer Maintenance	681,260	868,279	868,279	1,000,321	15%
Go Sync GIS	19,680	18,143	18,143	9,539	-47%
Service Center Utilities	35,015	45,206	45,206	44,501	-2%
Space Lease - Facilities	457,713	392,683	392,683	397,875	1%
State Auditor	77,298	82,400	82,400	82,372	0%
Tax & Licenses Audit Fees	20,167	20,000	20,000	22,080	10%
Financial Reports/Legal Publications	11,726	30,000	30,000	30,000	0%
Employee Assistance Program (EAP)	20,335	20,738	20,738	20,460	-1%
College Tuition Reimbursement	61,462	70,000	70,000	70,000	0%
Collection Agency Write-offs/Bankcard Fees	56,069	55,000	55,000	60,000	9%
Lock Box Services	-	-	-	30,000	
Rideshare Program	59,058	64,804	64,804	56,748	-12%
Salary/Benefit Contingency	-	(870,540)	158,960	(906,459)	-670%
Insurance:					
Tort Liability	214,410	543,390	543,390	298,607	-45%
General Insurance Premium	860,907	863,595	1,805,522	-	-100%
Worker's Comp.	626,570	1,060,860	1,060,860	1,860,594	75%
Unemployment	19,800	256,384	256,384	234,241	-9%
TOTAL INSURANCE	1,721,687	2,724,229	3,666,156	2,393,442	-35%
Facilities Reserve	745,092	-	576,400	-	
MVD Replacement Fund	1,188,443	-	589,673	413,416	
Special Allocations	-	-	2,100,000	-	
Subtotal	6,159,435	4,434,480	9,646,980	4,727,522	
Total all Activities	15,207,335	14,068,890	18,655,890	13,667,013	
Ending Fund Balance	27,264,844	21,800,000	21,800,000	22,100,000	
TOTAL APPROPRIATION	\$ 42,472,179	\$ 35,868,890	\$ 40,455,890	\$ 35,767,013	

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	\$1,980,087	FTE's	20
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INVENTORY OF SERVICES

DEPARTMENT 010/Finance ACTIVITY 1 - Budget & Finance Management

LABOR	\$453,917
M&O	31,479
Revenue Offset	(114,694)
NET COST	\$370,702
TOTAL FTEs	3.5

DESCRIPTION

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

EXPECTED RESULTS

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

INVENTORY OF SERVICES (Continued)

2011

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 2011 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor's

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
◆ Distinguished Budget Award	Yes – 18 consecutive years	Yes – 19 consecutive years	Yes – 20 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	11.74	10.00

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 2 - Clerk-Treasurer

LABOR	\$578,922
M&O	29,100
Revenue Offset	(129,392)
NET COST	\$478,630
TOTAL FTEs	7.0

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

2011 ACCOMPLISHMENTS

- ◆ Implemented lock box processing for B & O tax. Lock box processing expedites tax deposits, enables the City to progress to an image-based document retention system for B&O taxes, and reduces staffing needs.

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
✚ Active business license accounts	8,449	9,100	9,800
✚ New business license accounts	1,151	1,200	1,200
✚ Public information requests	703	900	1,000
✚ 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	4.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 3 - Accounting

LABOR	\$405,720
M&O	21,325
Revenue Offset	(20,317)
NET COST	\$406,728
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)

2011 ACCOMPLISHMENTS

- ◆ Received unqualified opinion on the City's 2010 financial statements
- ◆ Received GFOA Certificate of Achievement for Excellence in Financial Reporting for 2009

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
✚ Unqualified opinion on financial statements	Yes	Yes	Yes
✚ GFOA Distinguished CAFR Award	Yes – 13 th consecutive year	Yes – 14 th consecutive year	Yes – 15 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	\$436,774
M&O	22,850
Revenue Offset	(282,772)
NET COST	\$176,852
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

2012 GOALS
Goal #1

- Implement a Procurement Card Program to replace the existing Open PO Program

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
Number of competitive purchases over \$5,000	331	400	400
Number of purchase orders	4,653	4,800	4,800
\$ Value of purchase orders	\$20.3M	\$35.0M	\$35.0M
Number of small works awards	24	25	25
\$ Value of small works awards	\$1.2M	\$1.2M	\$1.2M

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	2010	2011	2012
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	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6061	Accounting Supervisor	1.0	1.0	1.0
6060	Purchasing Manager	1.0	1.0	1.0
6056	Deputy City Clerk	1.0	1.0	1.0
1200	Accountant	1.0	1.0	1.0
6306	Financial Analyst	1.0	1.0	1.0
1260	Buyer	2.0	2.0	2.0
1222	Assistant Buyer	1.0	1.0	1.0
1430	Warehouse Worker	1.0	1.0	1.0
2300	Accounting Assistant	5.0	5.0	4.0
2310	Accounting Technician	2.0	2.0	2.0
2390	Office Assistant	1.0	1.0	1.0
TOTAL FTE		20.8	21.0	20.0

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 Accounting Assistant position	(68,812)		(68,812)
	M & O Increase		5,000	5,000
	Total	(68,812)	5,000	(63,812)

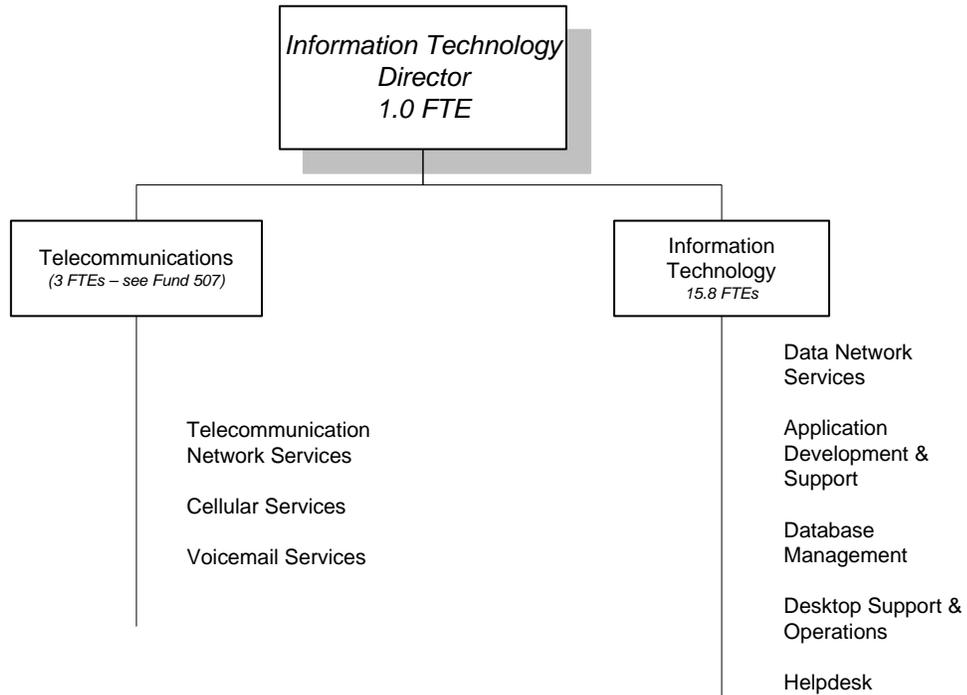
BUDGETED EXPENDITURES

Fund 010 Finance		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 801	Financial & Mgmt Svcs					
Fnc 010	Finance	\$ 472,422	\$ 491,944	\$ 491,944	\$ 485,396	-1%
Fnc 011	City Clerk	575,527	628,391	618,391	608,022	-2%
Fnc 014	Accounting	368,176	401,499	401,499	427,045	6%
Fnc 016	Purchasing	407,753	429,764	429,764	459,624	7%
TOTAL APPROPRIATION		\$ 1,823,878	\$ 1,951,598	\$ 1,941,598	\$ 1,980,087	2%

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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	\$	1,859,157	FTE's	16.8
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INVENTORY OF SERVICES

DEPARTMENT 015/Information Tech ACTIVITY Information Technology

LABOR	\$1,769,276
M&O	89,881
Revenue Offset	(612,466)
NET COST	\$1,246,691
TOTAL FTEs	16.8

DESCRIPTION

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

EXPECTED RESULTS

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

2011 ACCOMPLISHMENTS

- ◆ Completed the physical installation of an e-mail archiving system.
- ◆ Upgraded the City E-mail security system to alleviate unwanted e-mail advertising, malware and e-mail content threats.
- ◆ Upgraded the City network infrastructure in preparation for the evolution to 64 bit computing in advance of Microsoft ending support for the City's current standards in 2013.
- ◆ Implemented critical computing systems at secondary location for resumption of key City business in the event of a regional disaster/event.
- ◆ Upgraded key City database systems to current specifications and best practices including 64 bit architecture and system clustering for redundancy allowing high availability

2012 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 commerce 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 technology demands including document and records management requirements.

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Recorded Help desk support incidences	4,349	4,239	4,561
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution	4.85	4.84	4.79
Responsiveness	4.86	4.87	4.86
Timeliness	4.88	4.88	4.89
Courtesy & professionalism	4.76	4.8	4.67
Number of new PCs installed	201	128	112
Number of new laptops installed	28	48	242
Avg. monthly web site visitors	120,340	156,941	153,000
Number of systems supported	148	167	226
Number of IT projects in progress	30	42	40
Number of servers supported	107	107	100

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	2010	2011	2012
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	1.0	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 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

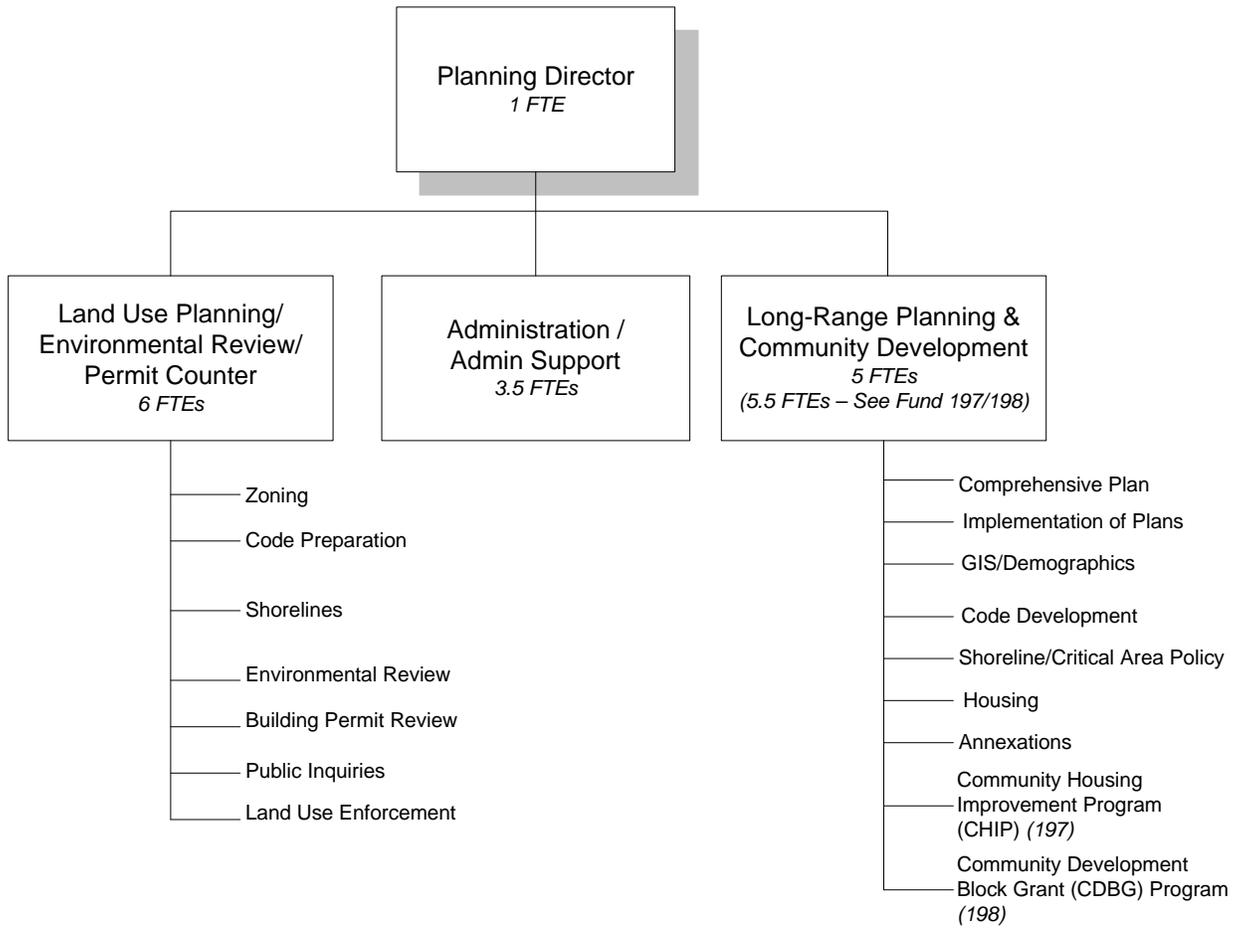
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
Total		-	-	-

BUDGETED EXPENDITURES

Fund 015 Information Technology		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 000	Administration	\$ 456,905	\$ 563,201	\$ 474,201	\$ 550,721	16%
Prg 100	Desktop Services	317,524	346,538	346,538	364,170	5%
Prg 200	Network Services	465,142	407,877	407,877	429,724	5%
Prg 300	Applications	364,593	473,666	473,666	514,542	9%
TOTAL APPROPRIATION		\$ 1,604,164	\$ 1,791,282	\$ 1,702,282	\$ 1,859,157	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	\$	1,707,645	FTE's	15.5
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INVENTORY OF SERVICES

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

LABOR	\$436,095
M&O	27,320
Revenue Offset	(200)
NET COST	\$463,215
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 staff
 - Administers permit management system and Department website

- 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

- 2011 ACCOMPLISHMENTS
- ◆ Completed final draft of Evergreen Way Revitalization Plan and rezoning process
 - ◆ Completed development of Evergreen Way Plan draft policies and standards, environmental review, and extensive outreach to community
 - ◆ Completed a variety of land use code amendments
 - ◆ Completed Snohomish County Tomorrow updated countywide planning policies
 - ◆ Completed FEMA Biological Opinion response related to endangered species and floodplain development
 - ◆ Represented City in Growing Transit Communities regional planning effort through PSRC

- 2012 GOALS
- Goal #1 ■ Continue implementation of Downtown Plan
 - Goal #2 ■ Complete adoption of Evergreen Way Revitalization Plan
 - Goal #3 ■ Initiate 2015 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
 - Greater emphasis on economic development and jobs creation will require review of land use standards
 - 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

	2010	2011 Est.	2012 Est.
↓ Telephone calls – reception (incoming)	4,001	4,200	4,500
↓ Planning commission meetings	11	12	14
↓ Hearing examiner – land use hearings	6	18	20
↓ Hearing examiner – code compliance	182	150	175

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	\$635,527
M&O	36,428
Revenue Offset	(48,000)
NET COST	\$623,955
TOTAL FTEs	6

DESCRIPTION

- Fulfills the City's regulatory obligations under federal, state, and local land use and environmental laws, and aids in the development and updating of land use laws; most notable among these laws and policies are the Zoning Code, Shoreline Master Program, State Environmental Policy Act (SEPA), and the Federal Endangered Species Act

■ Coordinates the land use permit process with all City departments, agencies and the Hearing Examiner

EXPECTED RESULTS

- Process all land use permits efficiently according to Everett Municipal Code (EMC) and state law requirements
- Provide prompt and courteous service in response to public inquiries

2011 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, and Downtown projects
- ◆ Provided ongoing coordination for 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
- ◆ Supported the Code Enforcement division of the Police Department by attending all enforcement hearings and providing initial contact with land use code violators

2012 GOALS

- Goal #1 ■ Develop fully electronic "paperless" applications and enhance/expand electronic file system
- Goal #2 ■ Review and consider ways to streamline certain zoning regulations: signs, landscaping, and design standards.
- Goal #3 ■ Prepare solar energy ordinance
- Goal #4 ■ Prepare video log of commercial and industrial areas documenting current conditions
- Goal #5 ■ Develop a tree preservation ordinance
- Goal #6 ■ Complete the 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
- Continue to assist in preparation and submittal of energy grants
- More complex review processes related to compliance with new FEMA "guidance"
- Increased citizen involvement in land use projects
- Implementation of more complex subarea specific zoning regulations

PERFORMANCE MEASURES		2010	2011 Est.	2012 Est.
	▶ Zoning review items	490	525	580
	▶ Environmental actions	51	55	60
	▶ Special action items	22	43	45
	▶ Hearing examiner – land use hearings	6	18	20

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$447,327
M&O	24,285
Revenue Offset	(4,000)
NET COST	\$467,612
TOTAL FTEs	4

- DESCRIPTION
- Develops and implements long-range planning goals and policies for future City development
 - Participates with Puget Sound Regional Council (PSRC), Snohomish County Tomorrow (SCT), Paine Field Community Council, and Community Services Advisory
 - 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 planning policies, programs, ordinances and plans
 - The CDBG program will meet federal requirements

- 2011 ACCOMPLISHMENTS
- ◆ Evergreen Way Plan draft standards, environmental review, and outreach to community completed
 - ◆ Marshland Annexation completed
 - ◆ Annual Comprehensive Plan map amendments & associated zoning adopted
 - ◆ Coordination with developer on Riverfront Redevelopment, FEMA efforts, and Public Amenity Plan
 - ◆ Extensive effort for submittal to FEMA to address endangered species in floodplains
 - ◆ Listing of Hewitt Avenue National Historic District on the National Register
 - ◆ Recognition of 38 properties and 2 individuals with the William F. Brown Awards and Certificates
 - ◆ Completed design reviews for Providence Everett Regional Medical Center expansion
 - ◆ Administered 33 Human Needs Grants
 - ◆ Represented the City of Everett on various Snohomish County Marine Resources Committee efforts
 - ◆ Assisted in Bike Plan Comprehensive update including the environmental review
 - ◆ Completed Annual Population estimate
 - ◆ Updated Comprehensive Plan and Zoning Maps

- 2012 GOALS
- Goal #1 ■ Complete code changes for landscaping, Industrial Land use standards, and other code changes
 - Goal #2 ■ Process annual Comprehensive Plan amendments, continue GMA 7-year update & Evergreen Way Plan
 - Goal #3 ■ Complete buildable Lands Update
 - Goal #4 ■ Complete census Data evaluation
 - Goal #5 ■ Begin 2015 Comprehensive Plan Update

- FUTURE TRENDS
- Growing community interest in improved design standards will likely improve the quality of development
 - Regional and local pressures will continue to increase as a result of continued compact growth
 - Increased workload to update and implement the Comprehensive Plan
 - Increased minority population, more multi-family development, more traffic, climate change, sea level rise.

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Demographics requests	720	735	765
Planning Commission	11	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	\$94,592
M&O	6,071
Revenue Offset	(500)
NET COST	\$100,163
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
- City boards and commissions will be informed and aided in their decision-making with accurate maps and illustrations
- Maps and graphic information will be produced for other City departments such as Administration, Economic Development, Police, Fire, and Office of Neighborhoods
- Accurate maps and information will be available to the public on request and in a timely manner

2011 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: Evergreen Way Plan and regulations, FEMA related layers for floodplains, Storm water drainage study, Boeig Master Plan and Riverfront Project
- ◆ Digitized 75 wetlands from files into database with information about the wetlands including: classification, dates, area, and location
- ◆ Worked with Utility GIS to have more access to geodatabase so editing and updates can be easier and timely

2012 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	2010	2011 Est.	2012 Est.
GIS mapping requests from other City departments and the public	399	407	517

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Analyst	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
1540	Assistant Planner	2.0	2.0	1.0
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
6301	Hearing Examiner Assistant	0.5	0.5	0.5
TOTAL		16.5	16.5	15.5

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Assistant Planner Position	(78,567)		(78,567)
	M & O Increase		5,000	5,000
	Total	(78,567)	5,000	(73,567)

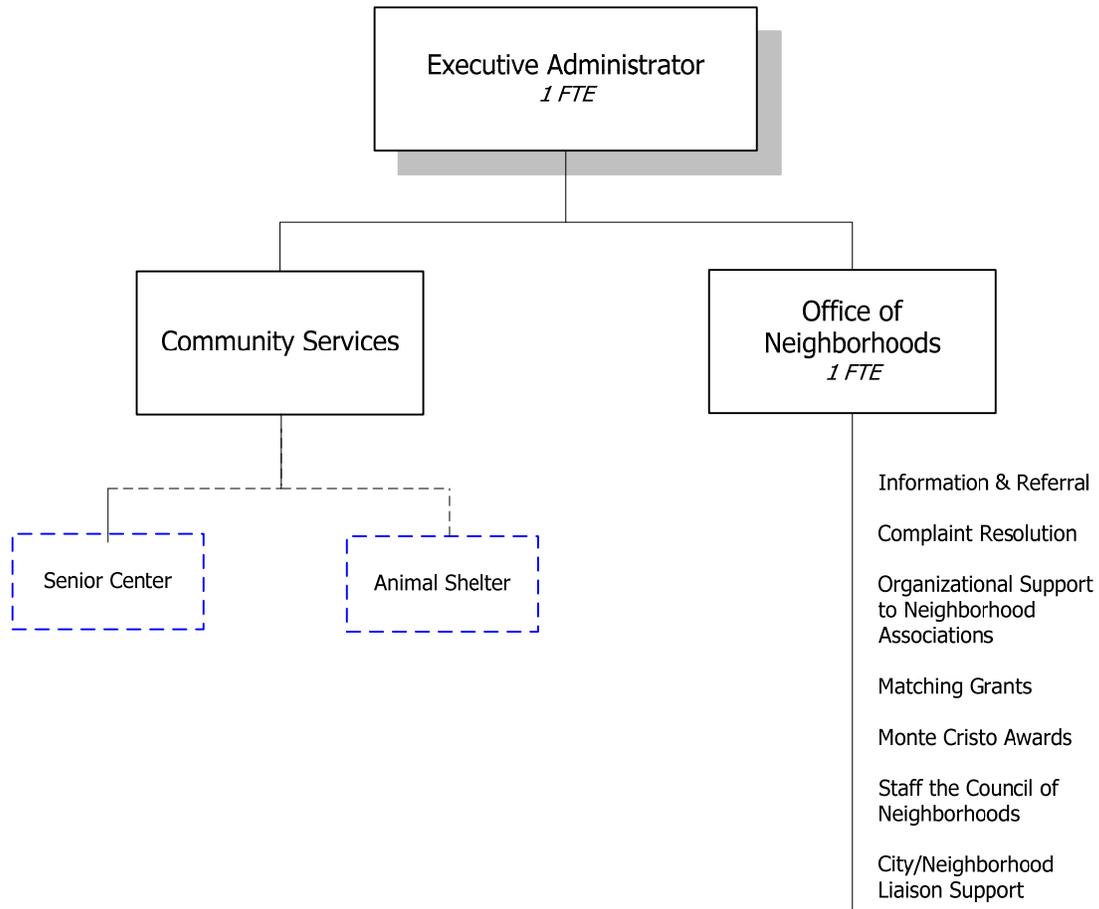
BUDGETED EXPENDITURES

Fund 021 Planning		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 102	Planning					
Fnc 001	Planning	\$ 1,791,914	\$ 1,722,451	\$ 1,830,713	\$ 1,707,645	-7%
TOTAL APPROPRIATION		\$ 1,791,914	\$ 1,722,451	\$ 1,830,713	\$ 1,707,645	-7%

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NEIGHBORHOODS & COMMUNITY SERVICES FUND 022

ORGANIZATION CHART



MISSION STATEMENT

The mission of the Department of Neighborhoods and Community Services is to enhance the quality of life in Everett 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	\$367,642	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	\$278,377
M&O	89,265
Revenue Offset	0
NET COST	\$367,642
TOTAL FTEs	2

DESCRIPTION

- Manages services for neighborhoods, including technical assistance, coordination with City departments and organizational support to neighborhood associations and the Council of Neighborhoods to implement their goals and enhance neighborhoods

- Resolves citizen complaints, trouble shoot and respond to requests for City services

- Coordinates and provides liaison support to other City departments to implement effective communication

- Manages neighborhoods grants for enhancement projects, activities, outreach and events to foster active civic participation and promote public safety and preparedness

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

2011 ACCOMPLISHMENTS

- ◆ In partnership with Casino Road Stakeholders, launched two clothing exchange events serving over 500 people

- ◆ 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

- ◆ Provided technical support and coordination to Northeast Everett Stakeholders and Casino Road Stakeholders groups to develop broader base and internal leadership, including more diverse participation

- ◆ Managed project development for two Large Neighborhood projects in Port Gardner and Valley View

- ◆ Coached three neighborhoods on Large project applications and project development for 2011 submittal

- ◆ Hosted/coordinated workshops: Council of Neighborhoods orientation, north Everett leaders networking session, Safe and Sound Summit, and mini grant and large grant applications

- ◆ Planned effective leadership and meeting facilitation workshops which will occur in fall 2011

- ◆ Provided technical assistance on community garden development to neighborhoods and community based organizations. Co-hosted summit on Community Food Access with County and Health District

- ◆ Co-hosted summit on Community Food Access with County and Health District

- ◆ Coordinated nominations, purchasing and planned for the 17th Annual Monte Cristo Awards ceremony

- ◆ Supported update of Everett Emergency Management Hazard Mitigation Plan related to neighborhoods and provided facilitation and planning support to Parks on the Clark Park Ad Hoc Stakeholders group

INVENTORY OF SERVICES (Continued)

2012 GOALS

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

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

- Goal #3 ■ Provide technical support and workshops on community garden development for interested residents

- Goal #4 ■ Enhance city web pages for neighborhood associations and capacity for broadcast email communications (paperless newsletters) to reach more community members with cost savings

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

- Goal #6 ■ Support Stakeholder group development in northeast Everett and on Casino Road by engaging Westmont / Holly residents in Casino Road Stakeholders and connecting natural leaders members to Stakeholders

FUTURE TRENDS

- Increasing neighborhood desire 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 or economically challenged neighborhoods, residential and leadership continuity/sustainability

- Downturn in economy and related unemployment leading to lower involvement levels, more stressed families, brittle social interactions, weakened safety net

- 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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Number of organized neighborhoods	16	16	17
Number of successful mini-grant applications	16	16	17
Number of participants at capacity building workshops	200	100	200

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

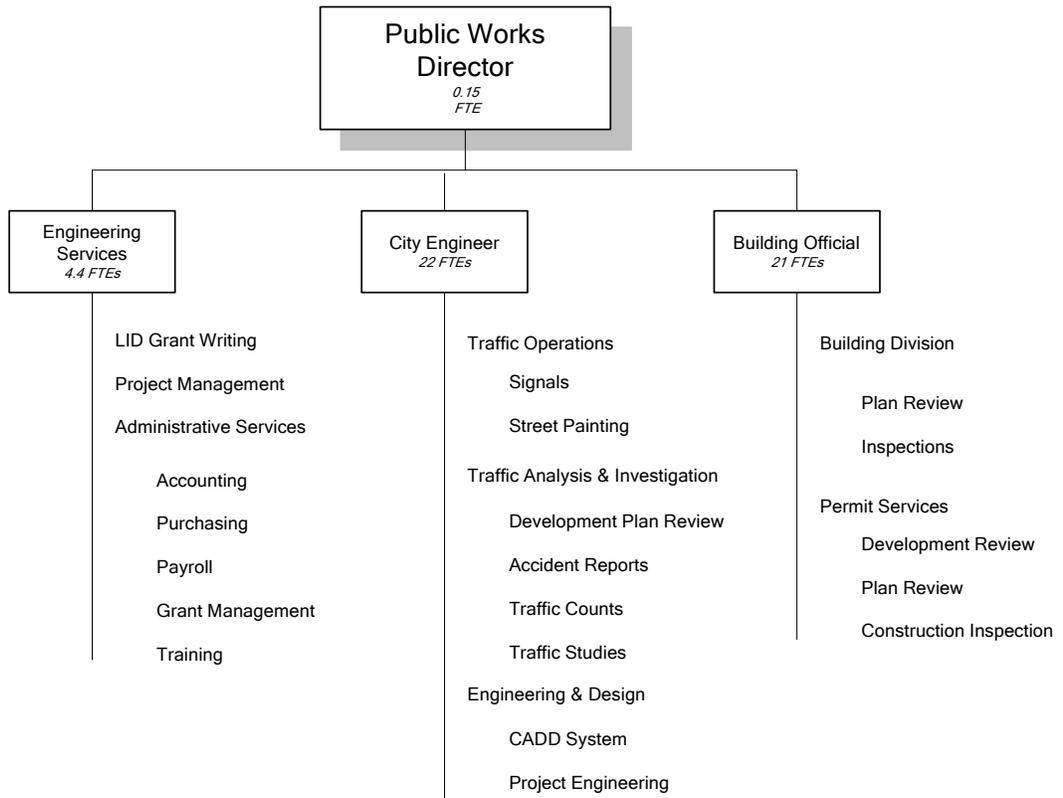
FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Neighborhood Grants		(14,440)	(14,440)
	Total	-	(14,440)	(14,440)

BUDGETED EXPENDITURES

Fund 022 Neighborhoods & Community Svcs		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 001	Neighborhoods/Comm Svcs	\$ 271,608	\$ 322,405	\$ 317,405	\$ 324,792	2%
Prg 060	Neighborhood Grants	28,049	56,590	153,463	42,850	-72%
TOTAL APPROPRIATION		\$ 299,657	\$ 378,995	\$ 470,868	\$ 367,642	-22%

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	\$ 5,730,143	FTE's	47.55
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INVENTORY OF SERVICES

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 1 - Administrative Services

LABOR	\$457,081
M&O	312,846
Revenue Offset	(94,500)
NET COST	\$675,427
TOTAL FTEs	4.55

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

2011 ACCOMPLISHMENTS

- ◆ Obtained approximately \$2.25 million in federal and state grant funds for transportation projects
- ◆ Administered project grant reimbursements totaling approximately \$2.4 million
- ◆ Facilitated adoption of 2012-2017 Six-year TIP

2012 GOALS

Goal #1

- Administer state and federal funding for ongoing transportation projects, including Broadway Bridge Replacement, 112th Street SE, 41st Street to W. Marine View Drive Freight Corridor Improvements, 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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Grants/agreements managed	30	28	28
Active projects	25	20	20
Training opportunities coordinated	150	150	150

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$813,162
M&O	21,509
Revenue Offset	(110,708)
NET COST	\$723,963
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

2011 ACCOMPLISHMENTS

- ◆ Completion of Downtown Streetscape - Phase 1 (Hoyt, Wall, California)
- ◆ Design of Downtown Streetscape - Phase 2 (Rucker)
- ◆ Completed alternatives analysis for Broadway Bridge Replacement
- ◆ Completion of W. Marine View Drive Pedestrian Project

2012 GOALS

- Goal #1 ■ Complete Design of Broadway Bridge Replacement project
- Goal #2 ■ Complete 30% design for Jackson Park E. Marine View Drive Pedestrian Bridge
- Goal #3 ■ Design the 112th Street Improvements project
- Goal #4 ■ Design and Bid 2012 Pavement Overlay 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	2010	2011 Est.	2012 Est.
Number of capital projects designed	16	17	16
Number of capital projects managed	26	30	25
Dollar value of annual projects bid	\$7.2 million	\$18.8 million	\$15 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	\$2,191,913
M&O	243,018
Revenue Offset	<u>(1,641,000)</u>
NET COST	<u>\$793,931</u>
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
- Maintains records for permitting and inspection activities

EXPECTED RESULTS

- Process applications and perform inspections in timely manner
- Disseminate public information accurately and manage public records effectively

2011 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 \$300,000
- ◆ Set up and participate in ATC-20 for disaster response

2012 GOALS

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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
↓ Permits issued/valuation	4,400/\$78 Million	3,600/\$90 Million	3,600/\$90 Million
↓ Inspections (Including PW Inspection)	9,800	9,600	9,500
↓ Telephone calls	60,000	60,000	60,000
↓ Code compliance cases	60	125	130

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	\$1,086,651
M&O	258,685
Revenue Offset	(25,891)
NET COST	\$1,319,445
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

2011 ACCOMPLISHMENTS

- ◆ Deployed Bus Rapid Transit (BRT) Signal Priority on Evergreen Way/Rucker Corridor
- ◆ Installed WSDOT's Traffic Busters network connecting Everett to the regional traffic information exchange system
- ◆ Initiated neighborhood crosswalk crossing flag pilot program with Office of Neighborhoods

2012 GOALS

- Goal #1 ■ Complete annual sign & markings contract
- Goal #2 ■ Repaint 85% or more of street striping on annual basis
- Goal #3 ■ Complete pedestrian safety crosswalk signal grant project

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

	2010	2011 Est.	2012 Est.
Number of signalized intersections	173	175	178
Number of street signs installed or maintained	2,000	2,000	2,100
Number of street lights	6,680	6,700	6,700
Number of service callouts	1,580	1,600	1,600
Number of lane miles of pavement marking applied	120	300	300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Traffic Engineer	.5	Traffic Signal Technician	3.0
Senior Engineer	1.0	Transportation Maintenance Technician	4.0
Traffic Operations Supervisor	1.0		
Senior Traffic Signal Technician	1.0		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 345,278
M&O	0
Revenue Offset	0
NET COST	\$ 345,278
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

2011 ACCOMPLISHMENTS

- ◆ Completed Bicycle Master Plan
- ◆ Procured new computer controlled traffic signal system
- ◆ Updated citywide traffic signal analysis model

2012 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
- Increasing urban density
- Increasing residential population in the CBD

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
▼ Number of CQ's investigated	1,176	1,000	1,000
▼ Number of work orders generated	1,627	1,200	1,200
▼ Number of accident reports cataloged	2,122	2,200	2,200
▼ Number of traffic counts	177	190	180
▼ Number of Development Reviews (formal)	108	130	120

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
4441	Traffic Operations Supervisor	1.00	1.00	1.00
2310	Accounting Technician	1.00	1.00	1.00
2400	Office Specialist	2.00	2.00	2.00
3860	Transportation Maintenance Tech	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	.25	.15
6703	City Traffic Engineer	1.00	1.00	1.00
4210	Construction Inspector	2.00	2.00	2.00
4220	Development Technician	3.00	3.00	3.00
4230	Electrical Inspector	2.00	2.00	2.00
6707	Engineer/Public Svcs Director	1.00	0	0
6667	Public Works Director	0	.15	.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	1.00
4435	Traffic Signal Tech.	2.00	2.00	3.00
4440	Traffic Technician	1.00	1.00	1.00
6302	Administrative Coordinator	1.00	.25	.25
6308	Project Coordinator	1.00	1.00	1.00
6311	Dev. Const. Supervisor	0.75	0	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	50.75	47.65	47.55

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, Step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-0.10	Allocate % of Engineering Service Mgr to Utilities	(13,285)		(13,285)
	Traffic Sign Replacement Program - partial defer		(100,000)	(100,000)
	Eliminate Parking Management PSA		(50,000)	(50,000)
	Total	(13,285)	(150,000)	(163,285)

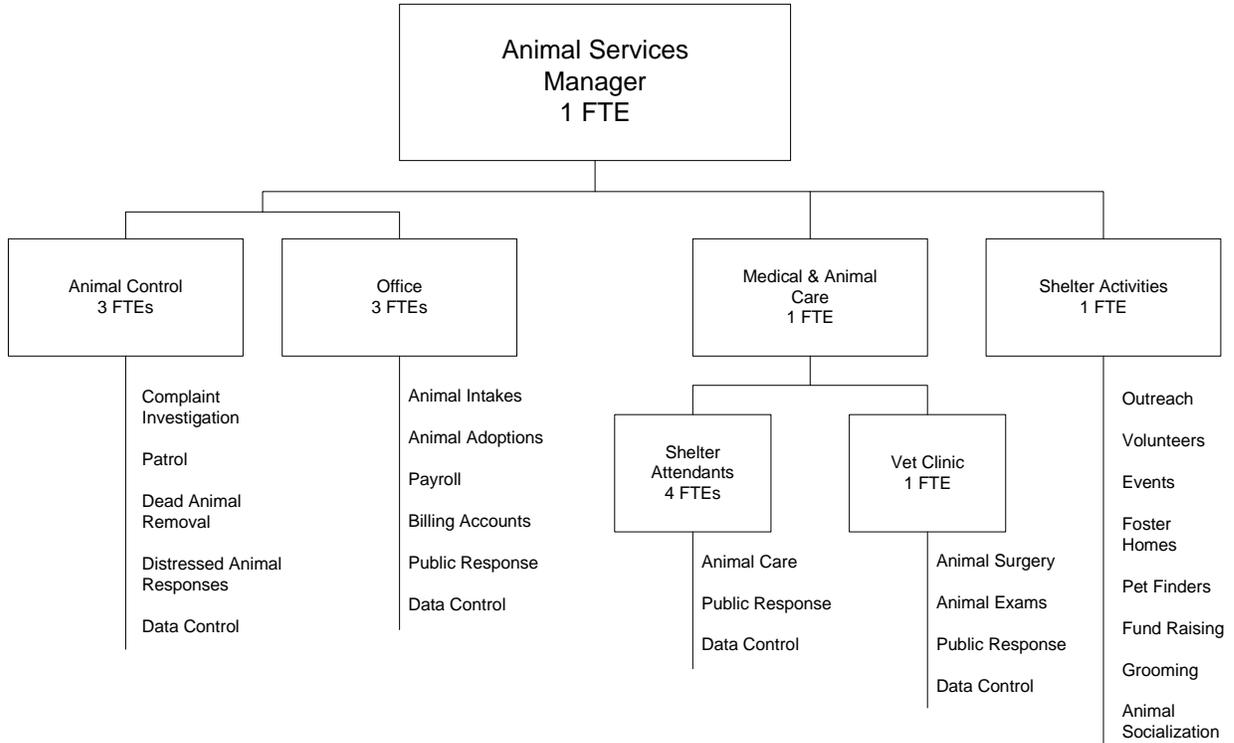
BUDGETED EXPENDITURES

Fund 024 Public Works		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 726,060	\$ 957,288	\$ 912,288	\$ 1,001,504	10%
Fnc 021	Traffic	1,310,908	1,518,098	1,478,098	1,620,614	10%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	909,510	852,261	852,261	887,427	4%
Prg 831	Building Permits/Insp.					
Fnc 060	Admin./Insp./Permits	1,619,481	1,644,277	1,644,277	1,719,325	5%
Fnc 061	Development Standards	95,248	95,317	95,317	100,156	5%
Fnc 062	Insp Standards/Enf.	254,643	281,063	281,063	197,492	-30%
Prg 832	Land Use					
Fnc 080	Subdivisions	200,792	193,831	193,831	203,625	5%
TOTAL APPROPRIATION		\$ 5,116,642	\$ 5,542,135	\$ 5,457,135	\$ 5,730,143	5%

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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	\$	1,269,661	FTE's	14.0
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INVENTORY OF SERVICES

DEPARTMENT 026/Animal Services

ACTIVITY 1 – Shelter Administration Services

LABOR	\$300,420
M&O	47,190
Revenue Offset	(245,822)
NET COST	\$101,788
TOTAL FTEs	3.75

DESCRIPTION

- Develops and implements policies that meets or exceeds industry standards for sheltering
- Develops and executes progressive business plans to solidify financial solvency
- Provides resources and support to community stake holders
- Provides contractual sheltering opportunities for municipalities in need

EXPECTED RESULTS

- Obtain financial solidarity in becoming a financial stand-alone facility
- Reduce the number of unaltered pets in the community
- Serve as a community resource for pets during a disaster

2012 GOALS

Goal #1

- Augment public awareness of Everett Animal Shelter (EAS) through increased public outreach, publications and marketing

Goal #2

- Provide more spay/neuter opportunities for low income citizens

Goal #3

- Become more involved in Emergency Management to provide emergency shelter and emergency sheltering education

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
⚠ Total animal intake	6,978	6,700	6,700
⚠ Adoptions	34%	35%	36%
⚠ Return to owner	14%	14%	15%
⚠ Transferred to rescue	17%	20%	20%
⚠ Euthanasia	31%	28%	27%
⚠ Other	3%	2%	1%
⚠ Save rate	68%	71%	71%

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 2 – Shelter Operation Services

LABOR	\$337,542
M&O	39,325
Revenue Offset	(250,292)
NET COST	\$126,575
TOTAL FTEs	5.20

DESCRIPTION

- Maintains disease prevention control and whole herd health management
- Maintains timely and accurate data management for all animals within the shelter
- Ensures proper usage and control of legend drugs along with precise documentation of such
- Behaviorally assess animals made available for adoption and transfer
- Provides volunteer and foster management, adoption counseling and in-house staff training

EXPECTED RESULTS

- Increased adoptions, Return to Owners (RTO's) and transfers
- Increased awareness within community of spay/neuter benefits, less unwanted litters and public education on animal welfare
- Respond to requests, complaints, and other animal service needs of the public and contract agencies
- More healthy and adoptable animals available to the public

2011 ACCOMPLISHMENTS

- ◆ Implemented behavioral assessment program
- ◆ Initiated development of performance evaluation tool for shelter operations
- ◆ Established Critter Care Team for care and cleaning of small animals at shelter
- ◆ Implemented Disease Transmission Training for volunteers and staff
- ◆ Increased hours open to public
- ◆ Partnered with Western Washington University to provide surgery internship at Everett Animal Shelter for students enrolled in WSU School of Veterinary Medicine

2012 GOALS

- Goal #1 ■ Increase save rate
- Goal #2 ■ Increase adoptions and transfers of hard to place animals
- Goal #3 ■ Increase community outreach, education and fund raising

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
Total animal intake	6,978	6,700	6,700
Average length of stay	4.7 days	4.5 days	4.5 days
Average daily cost of care - dog	\$45.00	\$45.50	\$46.00
Average daily cost of care - cat	\$50.00	\$50.50	\$51.00

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Shelter Attendant	3.90	Vet Technician	0.15
Accounting Assistant	0.20	Office Assistant	0.20
Shelter Activities Coordinator	0.50	Animal Services Manager	0.15
Veterinarian	0.10		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services ACTIVITY 3 –Animal Control Services

LABOR	\$263,366
M&O	22,165
Revenue Offset	(10,727)
NET COST	\$274,804
TOTAL FTEs	3.15

DESCRIPTION

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

EXPECTED RESULTS

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

2011 ACCOMPLISHMENTS

- ◆ Increased response time to citizen complaints and other agency requests for ACO assistance
- ◆ Initiated new fee schedule and hours of operation

2012 GOALS

- Goal #1 ■ Establish key role in disaster planning and management with EOC
- Goal #2 ■ Increased participation in outreach events interfacing with public on responsible pet ownership, leash and license, and public education on the services EAS provides to the community
- Goal #3 ■ Step up shelter wide assistance due to staffing reduction

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
City of Everett population	103,019	103,100	103,100
Total cases received	1,512 1.5% of populous	1,560 1.5% of populous	1,540 1.5% of populous
Incidents	1,339 1.3% of populous	1,290 1.2% of populous	1,315 1.3% of populous
Investigations	173 .17% of populous	270 .3% of populous	225 .2% of populous

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 4 – Medical Services

LABOR	\$162,618
M&O	97,035
Revenue Offset	(187,965)
NET COST	\$ 71,688
TOTAL FTEs	1.90

DESCRIPTION

- Provides in-house spay and neuter surgeries for dog and cat adoptions
- Provides animals with basic medical and surgical treatments that relieve discomfort and improve health
- Provides medical evaluations to determine if an animal's condition requires outside veterinary assistance
- Maintains professional medical records for all examinations and treatments

EXPECTED RESULTS

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

2012 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 ■ Enlist relief doctors for the shelter veterinarian's scheduled absences

Goal #3 ■ Enlist shelter volunteers to fill recently vacated surgery volunteer positions

FUTURE TRENDS

- Fill the Clinic coordinator position
- Expand types of treatment and surgeries provided in-house as a means to further reduce overall expenses
- Provide low cost spay/neuter surgeries to qualified members of the public

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Animal spay/neuters	1,234	1,225	1,175

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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	4.0	4.0	3.0
1525	Veterinarian Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6754	Assistant Animal Services Manager	1.0	0.0	0.0
6201	Animal Services Manager	1.0	1.0	1.0
TOTAL FTE		16.0	15.0	14.0

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step, or benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Animal Control Officer position	(78,690)		(78,690)
	Total	(78,690)	-	(78,690)

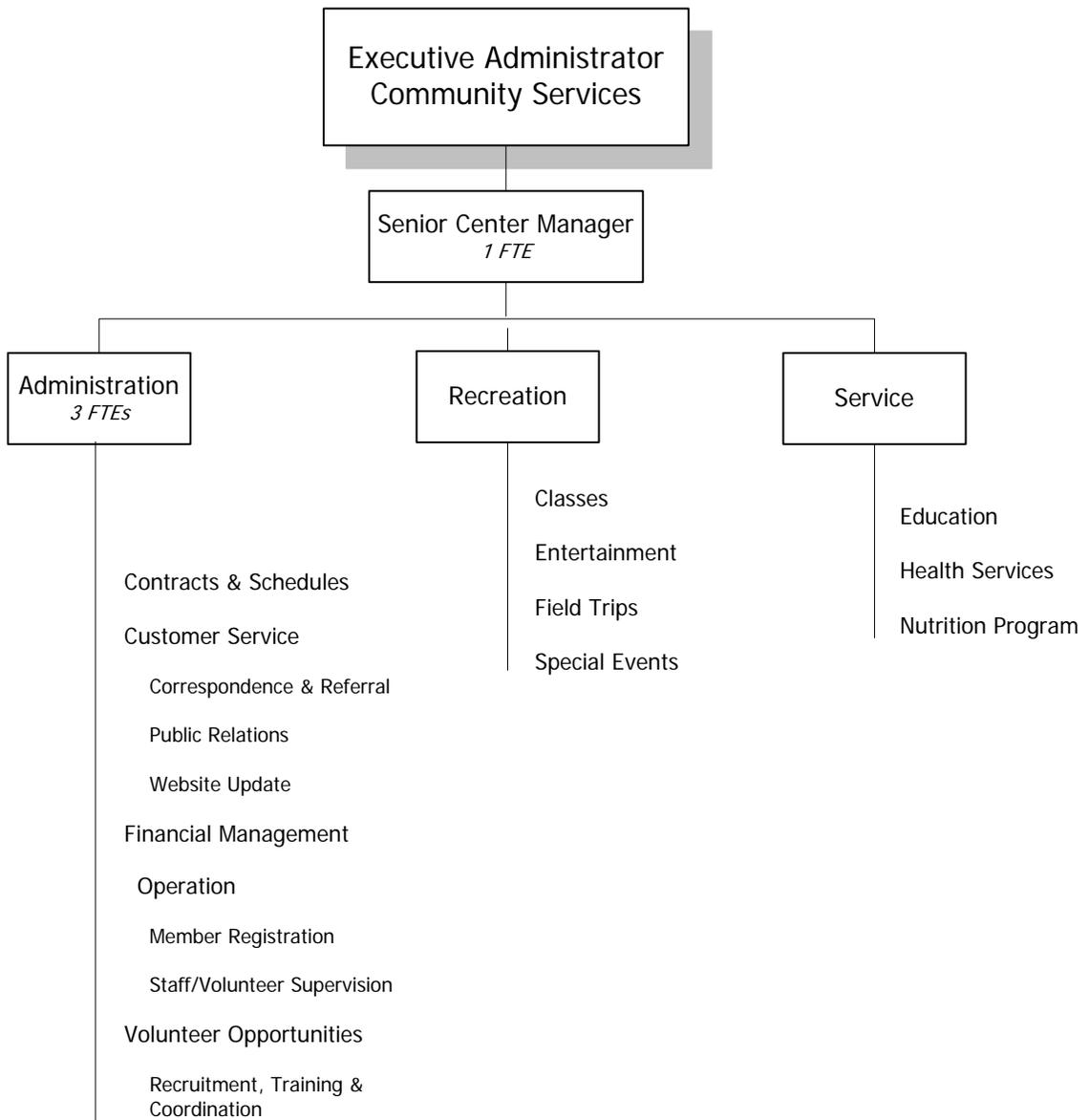
BUDGETED EXPENDITURES

Fund 026 Animal Shelter		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 105	Animal Shelter					
Fnc 001	Animal Control	\$ 1,377,679	\$ 1,286,118	\$ 1,286,118	\$ 1,269,661	-1%
TOTAL APPROPRIATION		\$ 1,377,679	\$ 1,286,118	\$ 1,286,118	\$ 1,269,661	-1%

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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	\$	461,240	FTE's	4.0
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INVENTORY OF SERVICES

DEPARTMENT 027/Senior Center ACTIVITY 1 – Administration

LABOR	\$348,800
M&O	112,440
Revenue Offset	0
NET COST	<u>\$461,240</u>
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

- 2011 ACCOMPLISHMENTS
- ◆ Increased PR efforts to increase membership and community outreach
 - ◆ Continued partnership with UW Osher Lifelong Learning Institute (OLLI) program to offer classes on site to those fifty years of age and older
 - ◆ Improved system for tracking volunteer hours, training and job descriptions initiated by VISTA outreach volunteer program
 - ◆ Concentrated efforts to ascertain numbers of active members
 - ◆ Mechanized membership information through a 2011 Snohomish County grant (\$11,000) to create an efficient list of active members, track participation, demographics, and volunteer hours

INVENTORY OF SERVICES (Continued)

2012 GOALS

- Goal #1 ■ Continue outreach to Everett community to ensure eligible seniors are aware of classes, events medical services and nutrition program offered on site
- Goal #2 ■ Continue participation with UW-OLLI and AmeriCorps VISTA position to successfully attract members 50 years and older

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
* Registered/active members	6,000	6,600	7,100
Documented volunteer service hours	12,000	23,908	26,299
**Telephone calls (all)	22,666	26,532	28,597

* Active versus inactive member numbers will be ascertained in 4th quarter 2011

**Upgraded voice mail system initiated in last quarter 2011 to handle incoming calls more efficiently

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 for service and leadership at Senior Center (enrolled in RSVP program and recruited/trained by VISTA Outreach)
- Coordinates scheduling of entertainment at special events and social activities
- Arranges recreational and instructional classes

EXPECTED RESULTS

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

2011 ACCOMPLISHMENTS

- ◆ Organized successful public events (i.e., Annual USO Veterans Day Dance, Volunteer Appreciation Dinner, Taste of Retirement, Ladies Tea, Annual Bazaar and holiday events) while working with community to raise funds, food donations and volunteer opportunities
- ◆ Expanded Wii program, which includes tournaments at neighboring senior centers and retirement facilities, as well as hosting national and international Table Tennis tournaments in our ongoing effort to attract younger clientele - as well as maintain popular activities established in the past for older clientele
- ◆ Initiated Toastmasters Club
- ◆ Worked with volunteer coordinator in establishing Saturday Dances

2012 GOALS

Goal #1

- Offer a greater variety of day trips, classes, activities and meeting/support groups to attract “baby boomer” generation (which includes an enhanced travel program)

Goal #2

- 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	2010	2011 Est.	2012 Est.
Day trip attendance	1,035	*750	*800
General attendance	47,313	**59,132	**65,045

*Decreased participation is anticipated due to uncertainty of current economic climate and higher/fuel bus costs. To arrange for maximum capacity bus trips (that were enjoyed in previous years), this could pose the risk of not filling to capacity and our travel expenses outweighing revenue.

**Increased attendance is due to completion of 2010 remodeling project as well as concentrated efforts to offer more classes, activities and special events due to expanded Multi-Purpose Room

INVENTORY OF SERVICES (Continued)

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

- DESCRIPTION**
- Provides opportunities to enhance physical wellness through certified exercise instruction (Enhance Fitness, Stretch N Tone, Zumba Gold®, Table Tennis and Tai Chi (offered on site through Parks Department))
 - Offers nutrition program on site, sponsored by Senior Services of Snohomish County
 - Provides computer instruction and social networking through Senior Center contracted instructors, O.L.L.I., City of Everett Library personnel and volunteer instructor
 - Provides medical seminars and services to promote better health awareness (such as Foot Care, Reflexology, chair massage, 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 medical series 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
ACCOMPLISHMENTS
- Increased community awareness of classes and services through advertisements and public events
 - Continued hosting of support group resources (i.e., Senior Peer Counseling, Circle of Friends, War Veterans Club, AA Seniors for Life as well as 2011 addition of diabetes support group)
 - Continued participation in City's NIXLE, CPIN and Everett TV Channel 21 Readerboard 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

	2010	2011 Est.	2012 Est.
Health services (all)	6,400	7,000	7,500
Nutrition participants	16,833	20,501	25,626
Social services appointments	410	685	750
Computer lab students	*1,900	3,725	4,400

*Our computer lab was closed during our 2010 remodeling project.

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

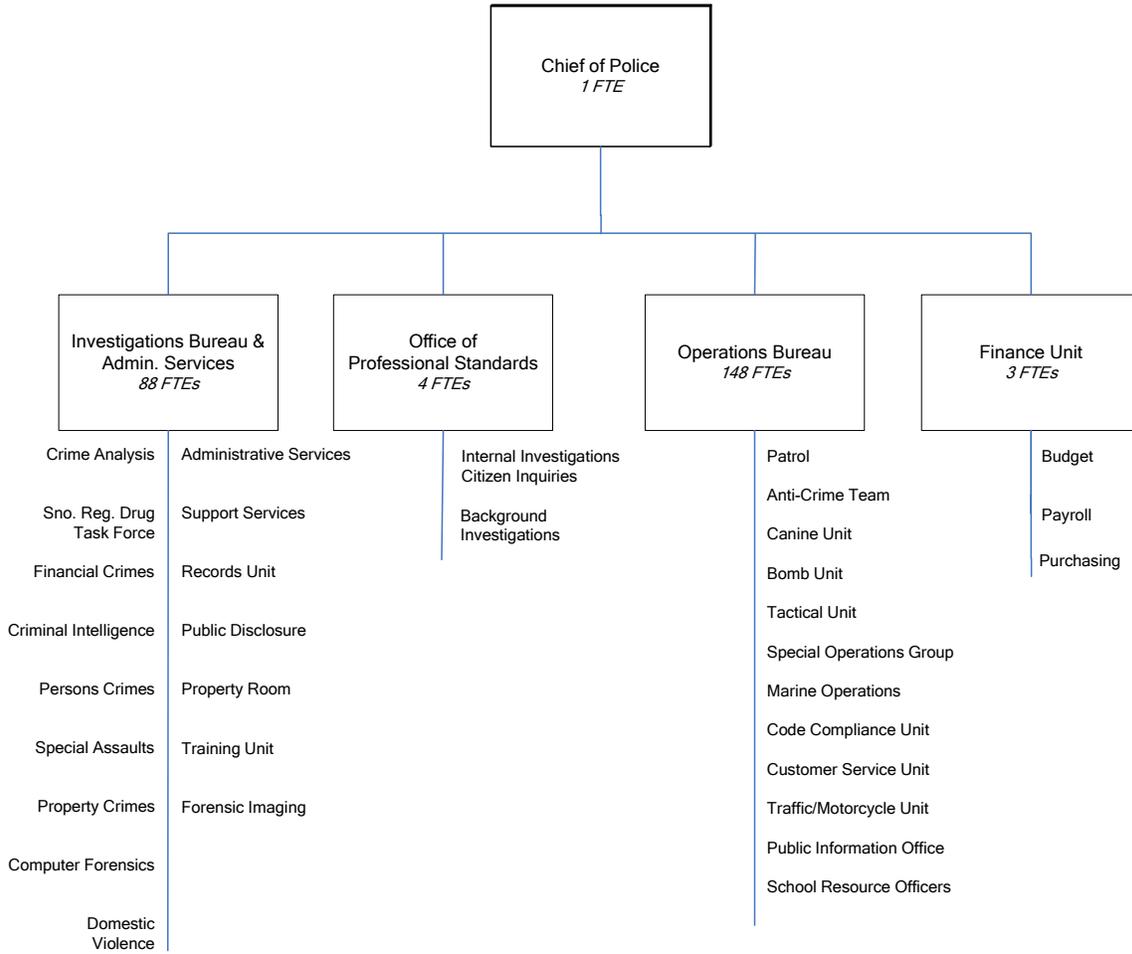
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 027 Senior Center		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 130	Senior Center Operation					
Fnc 050	Senior Center	\$ 423,985	\$ 447,955	\$ 455,955	\$ 461,240	1%
TOTAL APPROPRIATION		\$ 423,985	\$ 447,955	\$ 455,955	\$ 461,240	1%

POLICE FUND 031

ORGANIZATION CHART



INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 2 – Patrol

LABOR	\$15,765,061
M&O	36,077
Revenue Offset	(384,325)
NET COST	\$15,416,813
TOTAL FTEs	130

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

2011 ACCOMPLISHMENTS  Transitioned to new Precinct leadership teams

 Established Neighborhood Corrections Initiative Team

 Successfully trained all patrol officers in two active shooter team training scenarios

 Completed 1,800 Coplogic On-Line Reports

2012 GOALS

Goal #1  Continue to reduce auto crimes with an emphasis on vehicle prowls

Goal #2  Continue to actively address gang issues

Goal #3  Develop and implement Intelligence Led Police in collaboration with Investigations Division

Goal #4  Reduce traffic collisions through contacts, enforcement and education

Goal #5  Enhance and build new relationships with city-wide businesses by continuing to attend Downtown Business Association meetings and maintaining positive relationships with Washington State Liquor Control Board, Washington State Department of Revenue, Planning Department, Fire Department and Health Department

Goal #6  Introduce Police Performance Management Web-based evaluation system

Goal #7  Redesign the South Sector Precinct involvement with neighborhood group meetings to provide a more consistent, involved and professional level of service

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
 Calls for service	126,132	121,550	126,550
 Incident reports	25,855	25,846	25,800
 Part I crimes reported	8,207	9,822	8,200
 Traffic contacts*	24,841	22,290	25,000
 Traffic collision cases	2,699	2,534	2,550
 Auto thefts	1,141*	754**	900*

* Auto Thefts are included in the Part I crimes reported
 ** Decrease partly attributed to enhanced penalties for auto theft and incarceration of prolific offenders

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	\$1,110,815
M&O	2,000
Revenue Offset	0
NET COST	\$1,112,815
TOTAL FTEs	9

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

2011 ACCOMPLISHMENTS ◆ The Task Force has made 99 arrests, disrupted one meth lab and processed 4 meth lab dump sites, removed 10 endangered children from homes and confiscated more than \$1.8 million in drugs, \$142,241.37 in cash, two vehicles, and two pieces of real property
◆ Task Force members were involved in continuing efforts to deliver training to local police officers on drug-related topics, including trends in illegal drug use, drug lab safety and direction on how to properly and effectively seize assets from drug dealers

2012 GOALS
 Goal #1 ■ Disrupt or dismantle a total of eight drug trafficking or money laundering organizations
 Goal #2 ■ Arrest 50 heroin dealers, 20 methamphetamine dealers, 18 cocaine dealers and 35 marijuana dealers/manufactures. Also, conduct 4 OCDETF investigations, and two interdiction operations
 Goal #3 ■ Provide at least 20 training sessions to local law enforcement

FUTURE TRENDS ■ Heroin has seen in upsurge in popularity, possibly as a result of the re-formulation of Oxycodone, which has made it more difficult to abuse this previously widely-abuse prescription drug, and a current trend toward the abuse of synthetic drugs being marketed as "Bath Salts" or "Spice"

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
◆ Cases	404	400	400
◆ Long term investigations	28	45	40

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 4 - Special Investigations

LABOR	\$1,296,705
M&O	5,000
Revenue Offset	0
NET COST	\$1,301,705
TOTAL FTEs	11

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

2011 ACCOMPLISHMENTS ◆ Obtained new Criminal Intelligence Database that will be utilized by both investigators and analysts to improve collection, analysis, and dissemination of information in furtherance of an intelligence led policing concept
◆ Hired a new civilian Digital Forensic Technician that has helped to greatly reduce work backlog
◆ Acquired new Forensic Recovery of Evidence Device (FRED) computer and additional software for Computer Forensics increasing efficiency

2012 GOALS
 Goal #1 ■ Complete data input and implementation project, to include written policy for the new Criminal Intelligence Database
 Goal #2 ■ Complete and implement a SOP for cell phone forensics. The SOP will streamline the lab workflow, inform the department of the services and process available, and provide documentation for court
 Goal #3 ■ Acquire improved version of EnCase Forensic Software for Computer Forensics

FUTURE TRENDS ■ Continued increase in the number of "trafficked" juvenile prostitution cases and other prostitution-related crimes that are being investigated and prosecuted federally

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
⚠ CIU – Investigations/Operations	40*	85	90
⚠ CIU – Assessments/Bulletins	30**	60	65
⚠ Crime analysis	55	60	70
⚠ Computer forensics	36	50	55
⚠ Digital forensics	3,000	3,100	3,200

* Due to manpower and budgetary issues, many vice related operations were suspended to the summer and fall of 2010
 ** Everett had fewer major events, dignitary visits, and officer safety subjects during 2010 resulting in fewer assessments and bulletins

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 5 - General Investigations

LABOR	\$2,929,374
M&O	15,400
Revenue Offset	0
NET COST	\$2,944,774
TOTAL FTEs	24

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

2011 ACCOMPLISHMENTS ◆ The Financial Crimes Unit made a series of presentations to various groups and organizations outlining ways to avoid being a victim of identity theft and fraud. The Financial Crimes Unit has teamed up with the Secret Service's Electronic Crimes Task Force.
◆ The Property Crimes Unit utilized the services of the Anti Crime Team to assist in property crimes investigations. Detectives focused investigative resources into businesses suspected of receiving and trafficking stolen property.

2012 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 ■ Increase collaboration among the General Investigations Unit (GIU), the Anti Crime Team, and the RIG Unit
 Goal #3 ■ Utilize the resources of the Secret Service Electronic Crimes Task Force to track career forgers as well as Internet fraud and use federal statutes to prosecute said offenders

FUTURE TRENDS

- Increase in felony Domestic Violence cases (Assault 2)
- Increase in deaths due to chemical compound changes in Heroin and Oxycodone
- Fraud, scams and identity theft occurring through internet (cyber crime) and other electronic means will increase Police investigative activity
- A rise in fraudulent uses of food stamps and false reports being made to the government

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
▼ Major Crimes	624	527	520
▼ Crimes Against Property (Assigned)	643	600	652
▼ Financial Crimes (Incoming)	1,505*	1,530*	1,550*

* Of total cases that come to Financial Crimes / actual cases assigned are 573, 552, 580 respectively

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 6 – Special Assault Unit

LABOR	\$732,191
M&O	40,716
Revenue Offset	(467,384)
NET COST	\$305,523
TOTAL FTEs	6

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

2011 ACCOMPLISHMENTS ◆ Implemented the Offender Watch program for RSO notification
◆ Selected a new RSO detective to fill a vacancy created by promotion
◆ Completed a proposal for forming a Child Abduction Response Team (CART)
◆ Completed community presentations of Internet Safety
◆ Served on the selection committee for the hiring of a Child Interview Specialist
◆ Increased the percentage of cases referred to the prosecutor's office for charging

2012 GOALS
 Goal #1 ■ Implement the Offender Watch Program for patrol address verification of RSO's
 Goal #2 ■ Complete the relocation of the RSO detective from Dawson Place to the SAU Unit
 Goal #3 ■ Review and update the SAU Standard Operating Procedures
 Goal #4 ■ Help track the RSO checks performed by patrol so to audit the number of checks performed

FUTURE TRENDS ■ Advances in technology will continue and present new challenges for the investigations of Internet Crimes Against Children
■ Continued core training as well as updated training techniques will be impacted by the availability of cost effective local training offerings as well as the possible identification of additional training fund

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
 Special Assault	672	598	630

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	\$918,104
M&O	0
Revenue Offset	(236,219)
NET COST	\$681,885
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

2011 ACCOMPLISHMENTS

- ◆ Maintained a strong working relationship with the Everett School District by increasing interactions with staff and students. Received leadership award from Washington Association of School Administrators
- ◆ Conducted 2 Junior Police Academy sessions for 60 students, recognized by National JPA as a national leader in youth programs
- ◆ Remained actively involved in a Regional Gang Information sharing, monthly group meeting
- ◆ Participated in the 2011 Casino Road Futbol Academy, and the Hispanic Mothers group at Explorer Middle School. Conducted our first Badges for Baseball camp as part of our youth outreach programs

2012 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 ■ Continue to conduct 2 Junior Police Academies annually to focus on the outreach to at risk youth in our community

Goal #5 ■ Increase number of classroom presentations in all schools

Goal #6 ■ Partner with community groups like Cocoon House and the school districts to promote gang prevention and intervention

Goal #7 ■ Partner with the Boys & Girls Club and the Cal Ripken Sr. Foundation to conduct our second Badges for Baseball and continue participation in our fourth Casino Road Futbol Academy

FUTURE TRENDS ■ Increase in cyber-based harassment will necessitate need for increased awareness training for students

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
⚡ School-related activities attended (Includes conferences with students, parents and staff, extra curricular activities, classroom presentations)	2,950	3,000	3,150
⚡ School incidents / disruptions	2,066*	2,100*	2,100*

* The positive impact of the SRO program is resulting in a decrease in school incidents and disruptions

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
SRO Officer (2 FTEs funded by Criminal Justice Fund 156; 1 FTE's funded by 2009 COPS Grant)	6	Gang Resistance Officer (Funded by 2009 COPS Grant)	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 8 – Police Specialists

LABOR	\$150,397
M&O	0
Revenue Offset	0
NET COST	\$150,397
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 Snohomish County Multi-Agency Response Team (SMART) investigators in collection of evidence and packaging of same

2011 ACCOMPLISHMENTS ◆ Implemented the use of the Offender Watch Program for RSO community notifications which resulted in a cost and labor savings

◆ Assisted in training a new RSO detective

◆ Assisted in a 1999 cold case investigation

◆ Acted as the lead evidence processor for the SMART Team

◆ Assisted with public disclosure requests

2012 GOALS

Goal #1 ■ Implement the Offender Watch Program for the patrol address verification of RSO's

Goal #2 ■ Place all major crimes and SMART cases on CD

Goal #3 ■ Assist detectives in the use of the new DVD/CD burner to get information copied quickly and ease the work of the detectives

FUTURE TRENDS ■ Economic and housing issues could result in increased failure to register reports for RSO's

■ Perform follow up requests from the Prosecutor's Office (if possible) to reduce detective workload

■ Provide statistical data and prepare same for detectives

■ Assist SMART team in following the new changes that New World will bring so as to insure that the cases are prepared correctly

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
▼ Police specialists/runaway cases	281	246	275
▼ RSO assessments	39*	53	62
▼ Failure to register	98	91	100
▼ Montages/Prints	537	738	750

* Partial year

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	2		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 9 – Neighborhood Policing

LABOR	\$208,602
M&O	0
Revenue Offset	(199,602)
ET COST	\$9,000
TOTAL FTEs	2

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

 Liaison for community outreach: 4th of July Open House, Junior Police Academy (twice per year), National Night out, Casino Road Futbol Academy, Crime Free Rental Housing program and Police Blotter. This area also includes training for Neighborhood Groups, Block Watch, Retail Theft, Business Watch, Apartment Managers and other ad hoc groups along with the Trespass Notification Update program

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

 Continue to provide crime prevention strategies to residents, businesses, and landlords to reduce crime

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

2011

ACCOMPLISHMENTS  Updated Project Impact 3.0

 Submitted Project Impact 3.0 for Webber-Seavey Award (winner to be announced later half 2011)

 Increased participation of businesses in the Snohomish County Business Watch group

 Increased communication with landlords/owners regarding calls for service at their property through the Apartment Rental Notification program

 Realigned National Night Out resources to encourage community gatherings versus one major event to get more small, neighborhood-oriented participation

 Apprehended and obtained conviction of several suspects responsible for the graffiti problem in North Everett

2012 GOALS

Goal #1  Work with the City's Public Information Director to utilize resident website subscription program to disseminate crime prevention education – when purchased and installed by COE

Goal #2  Assist with design and implementation of new City website to make available existing and updated crime prevention educational material

Goal #3  Review and standardize all major programs associated with Crime Prevention

Goal #4  Continue the Bike Unit's work with downtown businesses to proactively address issues that affect them

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
 Neighborhood meetings attended	160*	120	120
 Neighborhood policing contacts/presentations	275	326	350
 Rental notifications	1,121	1,300	1,300

* Up from 95 in 2009 due to addition of Block Watch meetings. Eliminated attendance at Block Watch meetings in 2011 and 2012

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	\$877,988
M&O	57,000
Revenue Offset	0
NET COST	\$934,988
TOTAL FTEs	7

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

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 mandated training

2011 ACCOMPLISHMENTS  Completed installation and implementation of the VIRTRA scenario based weapons training system
 Developed and implemented realistic "officer down" scenario based training for line officers and first line supervisors

2012 GOALS
 Goal #1  Further develop scenario based training to include quarterly VIRTRA weapons training for all sworn staff
 Goal #2  Incorporate technology to enhance efficiency. 1) Computer based training and maintenance of training records, 2) Electronic Training Request Process, 3) Department training website offering access to various training topics, announcements, and resources

FUTURE TRENDS  Industry-wide trend towards more computer based, remote training (i.e.; CJTC internet based Equivalency Academy course)
 Advanced technologies will enable officer to participate in more real life training scenarios (simulator)

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
 Training Hours	30,476	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	\$1,148,880
M&O	341,265
Revenue Offset	(159,236)
NET COST	\$1,330,909
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

2011 ACCOMPLISHMENTS ◆ Completed training and implemented MyState alert notification system, eliminated pagers
◆ Completed Records pilot for intake of SECTOR collision reports and electronic tickets
◆ Initiated build process for New World CAD/RMS system

2012 GOALS
 Goal #1 ■ Complete build process for New World CAD/RMS
 Goal #2 ■ Complete New World CAD/RMS/NIBRS training
 Goal #3 ■ Go live with New World CAD/RMS
 Goal #4 ■ Research feasibility of on-line public disclosure process

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
⚠ Public disclosure	12,575	12,200	12,500
⚠ Reports processed	25,991	24,846	26,000
⚠ Warrants processed	5,442	5,420	5,600
⚠ Protection orders processed	2,430	2,050	2,150

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	\$3,500
M&O	151,124
Revenue Offset	0
NET COST	\$154,624
TOTAL FTEs	0

DESCRIPTION ■ Tactical Team (TAC) and Negotiators, Bomb Unit, Marine Unit, Dive Team and Special Operations Group (SOG) are all special units that respond to calls for service for unusual situations

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

- 2011 ACCOMPLISHMENTS
- ◆ Continued to maintain excellent training standards for all specialty units
 - ◆ Responded to multiple calls for service as required
 - ◆ Selected and trained four new Special Weapons Attack Team (SWAT) members
 - ◆ Received preliminary approval for new public safety vessel through the Port Security Grant Program
 - ◆ Participated in several joint SWAT training sessions with Snohomish County Sheriff's Office SWAT Team

- 2012 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 ■ Continue with the acquisition of a public safety vessel
 - Goal #5 ■ Completed transition and formation of joint Everett PD/Snohomish County Sheriff's Office Regional SWAT Team

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
▼ A.L.E.R.T Call-Outs	0	1	1
▼ Marine/Dive Call-Outs	6	10**	10**
▼ Bomb Unit Call-Outs**	181	200	210
▼ Tactical Unit Call-Outs	5	8*	12*

* Pending operational status of the Tactical Unit
 ** These estimates were increased due to combining Marine and Dive into one line

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 13 – Parking Enforcement

LABOR	\$335,056
M&O	0
Revenue Offset	0
NET COST	\$335,056
TOTAL FTEs	5

DESCRIPTION  Reviews and enforces parking regulations citywide

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

2011 ACCOMPLISHMENTS  Worked with Traffic Engineer and Street Division to adjust parking enforcement in the area of 1100-1600 Lombard Avenue for sewer project to reduce the impact on residents
 Worked with Traffic Engineer and Street Division to develop better access and availability of disabled parking in the downtown Hoyt Avenue area

2012 GOALS
 Goal #1  Work with the Traffic Engineer and Street Division to provide community feedback and enforcement perspective in the development and design of parking space in the downtown area, including temporary parking plans for construction projects
 Goal #2  Reduction in the number of parking related citizen complaints
 Goal #3  Continue to evaluate current procedures and areas of operation to maximize the effectiveness of current personnel

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
 Parking infractions	22,215	18,883	17,772*
 Parking infractions revenue	\$504,644	\$428,947	\$403,715*
 Number of parking complaints	15	5	5

* The variance of the parking infraction and revenue performance measures is based on one parking enforcement officer retiring after the first quarter of 2011

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	5		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 14 – K-9 Unit

LABOR	\$598,612
M&O	4,500
Revenue Offset	0
NET COST	\$603,112
TOTAL FTEs	5

DESCRIPTION ■ Apprehends suspects, uncovers evidence, and tracks missing persons

EXPECTED RESULTS ■ Support Department mission by apprehending criminal suspects, locating evidence and illegal drugs, and finding missing persons

2011 ACCOMPLISHMENTS ◆ Successfully trained (1) tracking K9 team to replace a retired K9 member with our in house Master Trainer
◆ Hosted regional WSPCA validations for 6 K9 Teams from 3 Counties

2012 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 ■ Develop and certify a new K9 Master Trainer

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
⚠ Number of applications (contacts)	436*	515	545

* 2010 not fully staffed, down 1 team

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	5		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$317,647
M&O	2,500
Revenue Offset	0
NET COST	\$320,147
TOTAL FTEs	4

DESCRIPTION

- Processes and maintains all evidence collected by department personnel
- Provides assistance and information to citizens and other agencies regarding evidence impounds
- Manages Police Vehicle Impound Lot
- Processes items for fingerprinting
- Provides 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

2011 ACCOMPLISHMENTS

- ◆ Completed a Property Room audit/inventory accounting for all 46,000 items
- ◆ Destroyed 319 firearms and 50lbs of narcotics
- ◆ Established a process and procedure to store secure medicine boxes for the drug take back program
- ◆ Developed a process to purge digital media files from the computer "X" drive
- ◆ Increased the destruction or release of evidence/property by 20 percent

2012 GOALS

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

Goal #2 ■ Complete purging of digital media files from the computer "X" drive

Goal #3 ■ Explore the storage of cash and begin discussions with the City Clerk for proper storing processes

FUTURE TRENDS

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

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
◆ Impounds (events)	4,970	5,400	5,650
◆ Impounds (items)	10,550	11,000	11,550
◆ Disposed (purging) – cases	3,663	4,300	4,330
◆ Disposed (purging) – items	7,429	9,000	9,270

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	\$452,069
M&O	1,200
Revenue Offset	(45,000)
NET COST	\$408,269
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

2011

ACCOMPLISHMENTS

- ◆ Worked with vendor to make the recently purchased graffiti cameras functional
- ◆ Adopted the International Property Maintenance Code
- ◆ Established a collaborative process with the Building, Planning, and Fire Departments for coordinating communication and enforcement efforts with regards to code violations
- ◆ Completed full unit training on presenting cases at hearings with the hearing examiner

2012 GOALS

Goal #1

- Work collaboratively to adopt and implement a new City policy that addresses substandard residential rental properties

Goal #2

- Assist and provide support of statewide legislation that would authorize magistrates of courts of limited jurisdictions to issue abatement orders

Goal #3

- In conjunction with patrol and the Anti-Crime Team, formulate and implement a graffiti camera policy

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Number of cases opened	1,180	970	1,000
Number of cases presented to the Hearing Examiner	87	180	200
Fines assessed	\$48,050	\$50,000	\$50,000
Fines/Liens/abatement payments	\$28,125	\$30,000	\$30,000
Fines sent to collections	\$48,200	\$50,000	\$52,000
Number of abatements	0	2	4
Fines in Suspension	\$19,925	\$20,000	\$20,000
Number of liens assessed	\$0	\$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	2010	2011	2012
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	159.0	157.0	158.0
6605	Police Planner	1.0	1.0	0.0
6610	Police Crime Analyst	1.0	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	0.0
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	5.0	5.0
	TOTAL FTE	248.0	246.0	244.0
	Total Officers	202.0	201.0	201.0
	Total Civilians	46.0	45.0	43.0
	Funded by Criminal Justice Fund 156	(17.0)	(17.0)	(14.0)
	Total Funded by Police Department	231.0	229.0	230.0

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Police Planner position	(63,607)		(63,607)
-1.0	Eliminate Fleet Coordinator position	(65,053)		(65,053)
	Taser Replacements		48,124	48,124
	Total	(128,660)	48,124	(80,536)

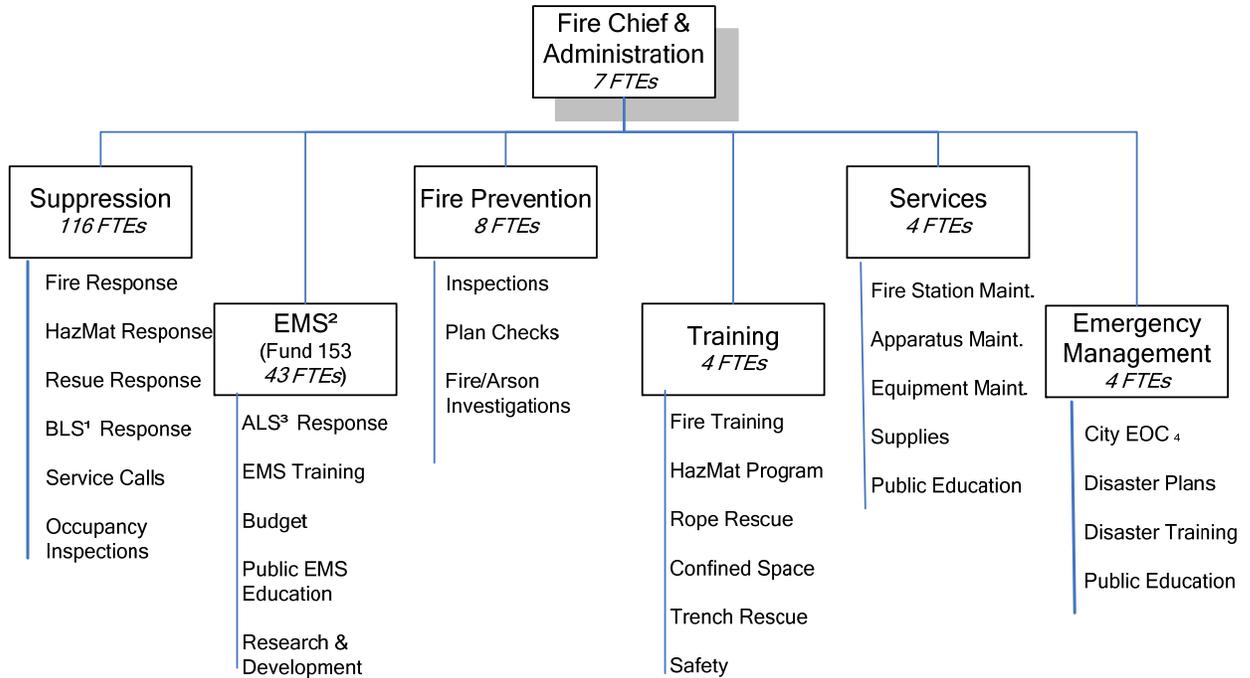
BUDGETED EXPENDITURES

Fund 031 Police		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 104	Law Enforcement					
Fnc 010	Administration	\$ 2,337,142	\$ 2,359,060	\$ 2,434,630	\$ 2,372,845	-3%
Fnc 021	Patrol - North	6,035,400	6,902,254	6,354,254	6,877,077	8%
Fnc 022	Patrol - South	7,495,090	8,509,657	8,051,375	8,596,656	7%
Fnc 024	Narcotics	996,352	1,060,670	1,060,670	1,112,815	5%
Fnc 025	Special Investigations Unit	1,371,006	1,333,891	1,333,891	1,301,705	-2%
Fnc 026	Detectives	2,770,956	2,568,331	2,583,331	2,944,774	14%
Fnc 027	Special Assault Unit	661,983	515,853	515,853	658,265	28%
Fnc 028	School Resource Officers	681,921	675,127	675,127	702,151	4%
Fnc 029	Police Specialists	146,141	156,345	156,345	150,397	-4%
Fnc 030	Neighborhood Policing	191,697	199,358	199,358	208,602	5%
Fnc 031	Admin. Services	758,404	714,053	714,053	884,488	24%
Fnc 032	Auxiliary Services	1,336,670	1,600,097	1,600,097	1,490,145	-7%
Fnc 040	Specialty Units	263,343	282,185	311,058	154,624	-50%
Fnc 041	Pre-Employment	48,237	33,599	33,599	50,500	50%
Fnc 072	Parking Enforcement	286,223	316,542	316,542	335,056	6%
Fnc 073	K-9	582,319	568,248	568,248	603,112	6%
Fnc 074	Motorcycle Unit	488,390	480,720	480,720	543,358	13%
Fnc 075	Code Compliance	389,520	444,712	444,712	453,269	2%
Fnc 091	Property Room	216,545	302,852	302,852	320,147	6%
Fnc 092	Protection Services	28,644	-	26,530	-	-100%
Fnc 701	Registered Sex Offender Grant	100,261	108,392	108,392	114,642	6%
Fnc 702	Auto Theft Grant	-	-	-	-	
TOTAL APPROPRIATION		\$ 27,186,244	\$ 29,131,946	\$ 28,271,637	\$ 29,874,628	6%

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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	\$ 19,724,551	FTE's	143.0
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INVENTORY OF SERVICES

DEPARTMENT 032/Fire ACTIVITY 1 - Administration

LABOR	\$918,300
M&O	82,578
Revenue Offset	0
NET COST	\$1,000,878
TOTAL FTEs	7

DESCRIPTION

- Administers citywide response to all fire, emergency medical, hazardous material, and rescue incidents
- Prevents fires, injuries and impacts of disasters through code enforcement, prevention, hazard mitigation and self-help programs in life safety and emergency preparedness
- Provides 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

2011 ACCOMPLISHMENTS

- ◆ Hired six new employees to replace retirements
- ◆ Continued long range master plan for implementation of New World CAD system
- ◆ Implemented One Step electronic inspection software

2012 GOALS

- Goal #1 ■ Continue delivering emergency services to the citizens without decreasing quality in a struggling economy
- 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

	2010	2011 Est.	2012 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	\$15,288,567
M&O	145,808
Revenue Offset	0
NET COST	\$15,434,375
TOTAL FTEs	116

DESCRIPTION

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

EXPECTED RESULTS

- Provide the highest level of life and property protection

2011 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

2012 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	2010	2011 Est.	2012 Est.
Fire/EMS alarms total	17,733	17,258	17,434
Structure fires	101	100	100
Mobile vehicle/property fire	63	60	60
Outdoor fires	179	170	170
Fire – other	48	50	50
Hazardous materials/conditions	169	165	165
Service calls	475	450	450
False calls	714	680	680
Alarm malfunctions	155	150	150
Rescues	17	15	15

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	48	Fire Captain	32
Firefighter/driver	32	Fire Battalion Chief	4

INVENTORY OF SERVICES (continued)

DEPARTMENT 032 /Fire ACTIVITY 3 - Prevention

LABOR	\$1,075,405
M&O	59,616
Revenue Offset	0
NET COST	\$1,135,021
TOTAL FTEs	8

DESCRIPTION

- Conducts fire prevention and life safety walk-throughs of existing commercial structures in the City
- Conducts construction and tenant improvement walk-throughs of commercial structures in the City prior to issuance of Certificate of Occupancy and structure use
- Investigates all fires in the City
- Conducts fire and life safety code-based plan reviews of planned commercial building projects in the City
- Educates 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 and existing developments in the City
- Increase levels of fire and injury safety awareness within specific demographic groups and in the general public through educational programs

2011 ACCOMPLISHMENTS

- ◆ Improved the utility of new inspection software within the department at the end-user level, and began harvesting data to compare actual and expected results
- ◆ Increased outreach for public education by restructuring inspection scheduling
- ◆ Increased liaison with the Building Division and Planning Department to meet housing safety challenges

2012 GOALS

- Goal #1 ■ Analyze relationship between fire inspections and fire occurrences, fire deaths and injuries.
- Goal #2 ■ Continue emphasis on mitigation measures for older buildings in the downtown core; specifically for fire-resistive vertical shafts and usable fire escapes in support of residential life safety
- Goal #3 ■ Continue to 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 use of fire sprinklers and fire alarms in all new structures
- Increased emphasis on public education to limit loss in fires and emergency situations

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
Inspections conducted	1,993	2,200	2,200
Permits issued	135	135	135
Fires investigated	57	60	60
Construction plans reviewed	192	200	200
Public education programs delivered	50	65	65

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 / Fire ACTIVITY 4 - Training

LABOR	\$ 738,659
M&O	233,176
(Revenue Offset)	0
NET COST	\$ 971,835
TOTAL FTEs	4

DESCRIPTION

- Trains personnel to proficiency commensurate with duties in compliance with Washington Administrative Code (WAC) and current industry best practices
- Provides Emergency Vehicle Incident Prevention (EVIP) training, Self Contained Breathing Apparatus (SCBA) training, medical screening for respirator use, position specific training
- Implements contract training requirements, policies and procedures, and new equipment training
- Reviews new training requirements; stays current with changes in WAC and the fire service standards

EXPECTED RESULTS

- All firefighter and officers trained to State Safety Standards, Department Safety Standards, and Standard Operating Procedures
- 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

2011 ACCOMPLISHMENTS

- Provided monthly drills and classes on a wide variety of fire suppression topics
- Continued integrated multi-company training with our neighboring Fire Departments
- Continued to monitor and use Target Safety Training Records Program
- Continued Education Incentive Program and contract requirements for promotional positions
- Conducted department wide respiratory protection training and evaluation

2012 GOALS

Goal #1 ■ Develop a 5 year strategic plan and revise the current 3-year training plan

Goal #2 ■ Continue to meet the WAC requirements and industry best practices

Goal #3 ■ Continue monthly drills and classes

Goal #4 ■ Continue to train with regional mutual aid partners

Goal #5 ■ Develop promotional academies and mentoring program for Drivers, Captains and Battalion Chiefs

Goal #6 ■ Improve training props and facilities to better accommodate realistic hands on training

FUTURE TRENDS

- Potential new WAC 305 with new safety and training standards
- Expanded use of multi-media and information technology

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Firefighter 1 trained	120	120	123
Officer 1 trained	30	33	51
Haz Mat Techs trained	40	44	54
EVIP 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	\$415,959
M&O	68,020
Revenue Offset	(82,933)
NET COST	\$401,046
TOTAL FTEs	4

DESCRIPTION

- Maintains citywide emergency management program as required by WA Administrative Code
- Maintains operational readiness of City Emergency Operation Center (EOC) for coordination of response to local disasters.
- Revises and maintains City Comprehensive Emergency Management Plan (CEMP), its appendices, and department disaster plans.
- Provides disaster response and preparedness training for City employees, local businesses and the public.

EXPECTED RESULTS

- Expand preparedness education training to employees, businesses and the public.
- Develop a disaster recovery plan.
- Continue monthly City department liaison meetings with an emphasis on EOC operations.

2011 ACCOMPLISHMENTS

- ◆ Completed City of Everett Hazard Mitigation Plan according to FEMA requirements
- ◆ Expanded public education outreach with new handout materials and advertising
- ◆ Completed annual NIMS implementation, tracking, and training and resource typing requirements for City utilizing federal NIMSCAST system.
- ◆ Partnered with County Department of Emergency Management (DEM) to start recovery planning and selected contractor to assist with creating the plan framework

2012 GOALS

- Goal #1 ■ Continue growth of public preparedness training/presentations/outreach through CERT and Map Your Neighborhood programs.
- Goal #2 ■ Conduct training and exercises related to EOC operations.
- Goal #3 ■ Complete the Disaster Recovery Framework

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.
- A continuation of the increase in costs of local disasters.

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
■ # of CERT members trained/active	41/252	43/290	45/328
■ % of required City employees trained in EOC operations	87%	89%	90%
■ Emergency Communications Tests	15	16	12
■ Public Education presentations and displays and the number of contacts	34/9,000	60/12,000	35/10,000
■ City EOC exercises/drills	8	7	6

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 6 - Services

LABOR	\$449,950
M&O	248,513
Revenue Offset	<u>0</u>
NET COST	<u>\$698,463</u>
TOTAL FTEs	<u>4</u>

DESCRIPTION

- Ensures department vehicles, equipment and facilities are maintained at a high state of readiness.
- Provides department personnel with turnout gear and uniforms that meet safety regulations and standards, and professionally represent the City of Everett.
- Researches and develops new cost-effective apparatus and equipment specifications in support of the department's mission, and purchase same as required.
- Manages 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.

2011 ACCOMPLISHMENTS

- ◆ Developed specifications and RFP for new Everett standard for fire pumpers, assisted with development and RFP for new Heavy Rescue apparatus; Implemented FASTER Fleet management program in Fire Department Shop operations; Upgraded Fire Department shop facility.
- ◆ Fully implemented compliance with NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting; developed and began implementation of NFPA 1901, Standard for Automotive Fire Apparatus as it pertains to retrofitting existing apparatus with reflective striping; developed and began installation of rear hose restraint safety system for all fire apparatus.
- ◆ Assisted Facilities in planning and development of specifications for Seismic Upgrade of Fire Administration buildings; as well as for gender-neutral upgrades to Fire Stations 1, 5, 6 and 7.

2012 GOALS

Goal #1

- Assist Facilities with construction and logistics associated with Seismic Upgrade of Fire Administration Buildings; Continue implementation of 2011 upgrades for gender-neutral facilities.

Goal #2

- Support SERS integration of the New World components in EFD apparatus and facilities.

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
Fire apparatus maintained	14	14	14
Medic units maintained	9	10	10
Other vehicles maintained	26	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	2010	2011	2012
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	3.0	2.0
2200	Firefighter	49.0	47.0	48.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	34.0	32.0	32.0
2150	Fire Battalion Chief	5.0	4.0	4.0
6251	Assistant Fire Chief	2.0	3.0	3.0
2251	Division Fire Chief	4.0	7.0	7.0
6253	Fire Chief	1.0	1.0	1.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	1.0
3690	Equipment Mechanic	1.0	1.0	1.0
2370	Maintenance Mechanic	1.0	1.0	1.0
6015	Emergency Management Coordinator	1.0	1.0	1.0
6302	Administrative Coordinator	0.8	1.0	1.0
	Total Civilians - Dept. 032	8.8	9.0	9.0
	Total Fire - Dept. 032	134.0	134.0	134.0
	TOTAL FTE	142.8	143.0	143.0

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

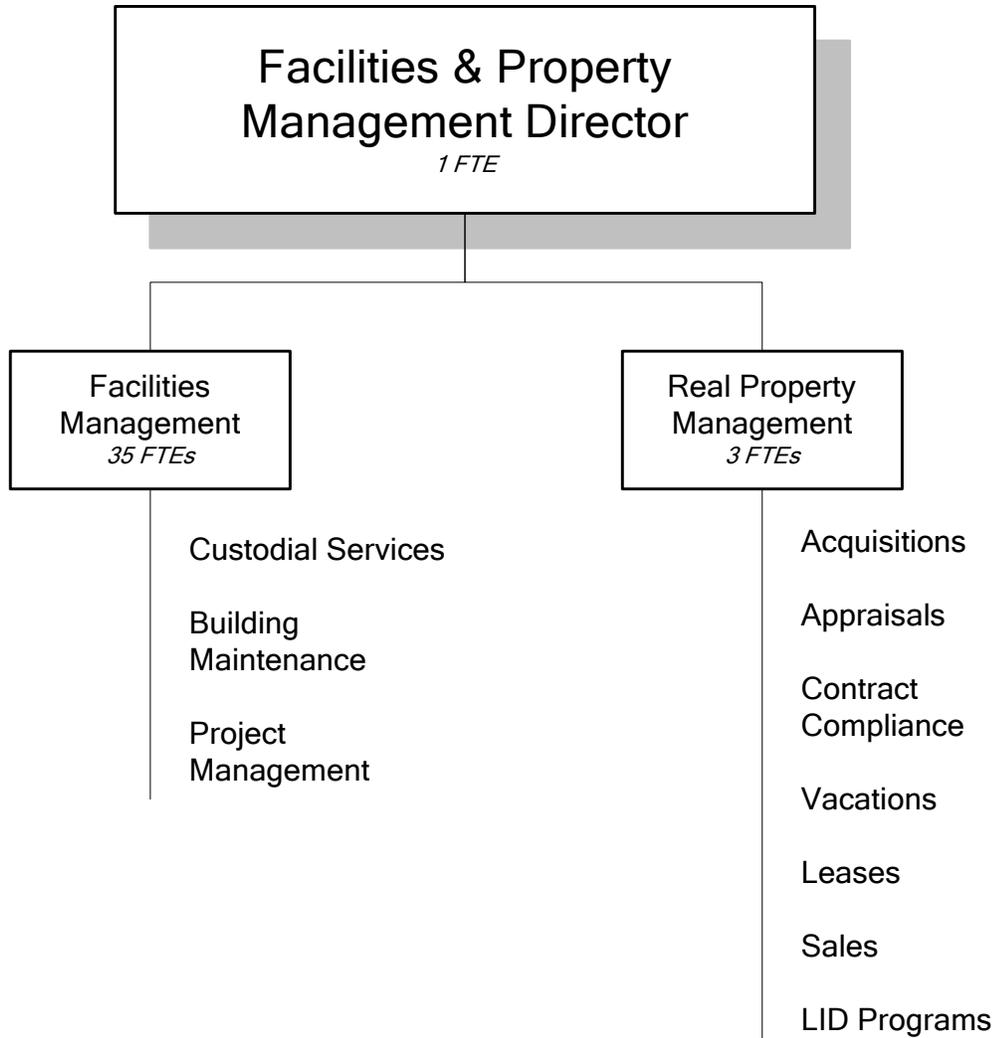
FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Overtime	(100,000)		(100,000)
	Increase M & O Fire Academy		21,574	21,574
	Annual Aircard Service (New World)		6,976	6,976
	Total	(100,000)	28,550	(71,450)

BUDGETED EXPENDITURES

		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Fund 032 Fire						
Prg 106	Fire Prev. & Suppression					
Fnc 010	Administration	\$ 801,568	\$ 976,051	\$ 976,051	\$ 1,000,878	3%
Fnc 015	Emergency Operations	495,367	463,585	1,259,552	483,979	-62%
Fnc 020	Suppression	14,635,043	15,136,544	14,946,015	15,434,375	3%
Fnc 030	Fire Prevention	1,163,212	1,292,370	1,162,712	1,135,021	-2%
Fnc 040	Training	968,266	878,017	904,413	871,835	-4%
Fnc 045	Fire Training Academy	8,450	51,155	28,842	100,000	247%
Fnc 050	Building/Facilities	300,582	289,479	289,479	293,737	1%
Fnc 060	Auto Shop	402,779	395,795	415,795	404,726	-3%
TOTAL APPROPRIATION		\$ 18,775,267	\$ 19,482,996	\$ 19,982,859	\$ 19,724,551	-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	\$ 3,625,308	FTE's	39.0
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INVENTORY OF SERVICES

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

LABOR	\$3,138,108
M&O	487,200
Revenue Offset	(2,046,380)
NET COST	\$1,578,928
TOTAL FTEs	39

DESCRIPTION

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

EXPECTED RESULTS

- Maintain City buildings and systems to comply with State Labor & Industry requirements, Federal, State, and local fire code requirements, and Occupational Safety and Health Administration/Washington Industrial Safety and Health Act 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

2011 ACCOMPLISHMENTS

- ◆ Began construction of the new Everett Municipal Court
- ◆ Completed construction on Key Bank shell improvements
- ◆ Completed federal grant funded energy conservation projects
- ◆ Began the Fire Administration building seismic upgrade project

2012 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 2012 Facilities will be involved in the following projects: Municipal Court replacement project, Fire Administration building seismic upgrade project, and working on scheduled general repair and maintenance work

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES		2008	2009	2010
Government Industry = \$5.10 per Sq. Ft. (IFMA)	Cost of service per square foot (Based on actual costs)	\$3.84	\$4.72	\$4.00
	Non-General fund % contribution to 038	31% of actual Dept. Expenses	34% of actual Dept. Expenses	56% 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	7
Custodian	11	Administrative Assistant	1
Real Property Manager	1	Assistant Real Property Manager	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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	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	7.0
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	39.0

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 Painter position	(66,882)		(66,882)
-1.0	Eliminate Building Caretaker position	(57,097)		(57,097)
	Total	(123,979)	-	(123,979)

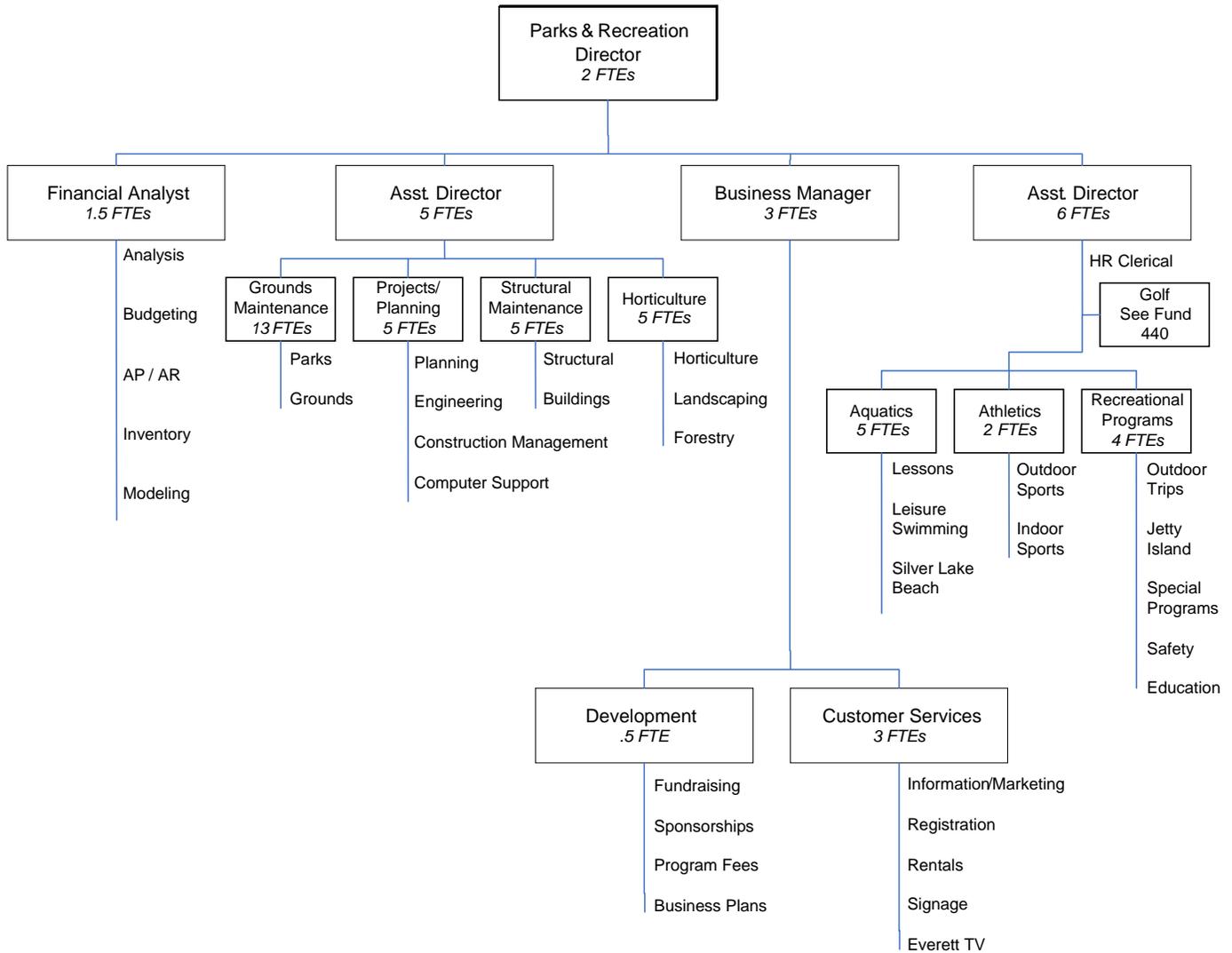
BUDGETED EXPENDITURES

Fund 038 Facilities/Maintenance		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 438	Custodial Services					
Fnc 043	Custodial Services	\$ 831,243	\$ 983,502	\$ 933,102	\$ 982,257	5%
Prg 821	Facilities Maint. Srvc					
Fnc 082	Facilities Maint.	848,457	930,729	871,129	891,384	2%
Fnc 083	Real Property	231,434	231,458	231,458	243,076	5%
Prg 840	Facilities Support - Evt. Station					
Fnc 082	Facilities Support - Evt. Station	820,519	859,628	859,628	891,621	4%
Prg 878	Facilities Program					
Fnc 087	Project Design & Const.	585,847	614,168	614,168	616,970	0%
TOTAL APPROPRIATION		\$ 3,317,500	\$ 3,619,485	\$ 3,509,485	\$ 3,625,308	3%

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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	\$ 9,129,611	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	\$948,239
M&O	136,130
Revenue Offset	0
NET COST	\$1,084,369
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.

2011 ACCOMPLISHMENTS

- ◆ Secured a \$400,000 Snohomish County Conservation Futures grant to expand Harborview park.
- ◆ Created, lead and successfully concluded a citizen stakeholder process related to improvement recommendations for Clark Park.
- ◆ Revised rental hall and recreation program refund policies and scholarship eligibility criteria.
- ◆ Entered into a variety of new partnerships for event sponsorships and monetary donations.

2012 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

- 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.
- 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	2010	2011 Est.	2012 Est.
Cost recovery based on the operation's budget	19.10	20.0	21.0

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	\$ 638,299
LABOR - Seasonal	11,600
M&O	85,100
Revenue Offset	0
NET COST	<u>\$ 734,999</u>
TOTAL 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.

2011 ACCOMPLISHMENTS

- ◆ Rehabilitated and rented out the Madison/Morgan residential house to secure income to offset parcel expense.
- ◆ Finalized design and completed construction of Bayside park's Phase II improvements.
- ◆ City Council approved a new master plan for Senator Henry M. Jackson park.
- ◆ Completed construction documents for synthetic field replacement at Kasch park.
- ◆ Updated the department's Americans With Disabilities Act compliance plan.
- ◆ Prepared "private" land inventory to evaluate public/private open space use potential.

2012 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 is critical for system maintenance.
- Private land cost makes it imperative to leverage publicly owned land to benefit the community.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Development and Construction Supervisor	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	\$1,573,572
LABOR - Seasonal	775,301
M&O	993,845
Revenue Offset	(1,580,674)
NET COST	\$1,762,044
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

2011 ACCOMPLISHMENTS ◆ Partnered with REI to stage the "Great American Campout" at Thornton A. Sullivan park
◆ Initiated use of "Language Line" to provide interpretive services for customers and staff
◆ Revised athletic fields' use allocation methodology
◆ Facilitated adoption of the aquatics business plan by the Board of Park Commissioners
◆ Implemented a drop-in program for selected recreation classes called "Try It"

2012 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.
■ Increases in obesity rates challenges recreation programming to design park sponsored programs that can help to mitigate the negative effects of obesity.
■ Increases in the ethnic, racial and developmentally disabled communities will require the development of new programs to meet the needs of a greater percentage of the population.

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
▲ % of program revenue booked through on-line internet registration	43	47	50
▲ % actual registrations versus program registration capacity	54	55	60
▲ % programs held vs. offered	84	85	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	\$2,320,312
LABOR Seasonal	597,062
M&O	700,151
Capital Outlay	350,000
NET COST	\$3,967,525
TOTAL FTEs	27 Regular 41 Seasonal

DESCRIPTION ■ Maintains 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

- 2011 ACCOMPLISHMENTS**
- ◆ Construction documents were completed for several building roofs
 - ◆ Revised partnership agreement with Arboretum Society
 - ◆ Demolished building 167 and reconfigured north area of maintenance yard
 - ◆ Replaced boat dock at southern end of Thornton A. Sullivan park
 - ◆ Extended pesticide free pilot program at Lowell park for a second year

2012 GOALS
Goal #1 ■ Implement park & maintenance standards that optimize staff use, volunteers, supplies & equipment to help create strong citizen ownership of neighborhood/community park facilities & 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	3
Groundskeeper	5	Electrician	1
Horticulturist	2	Park/Golf Laborer	6
Building Caretaker	2	Seasonals	41
Facility Maintenance Worker	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
	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 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

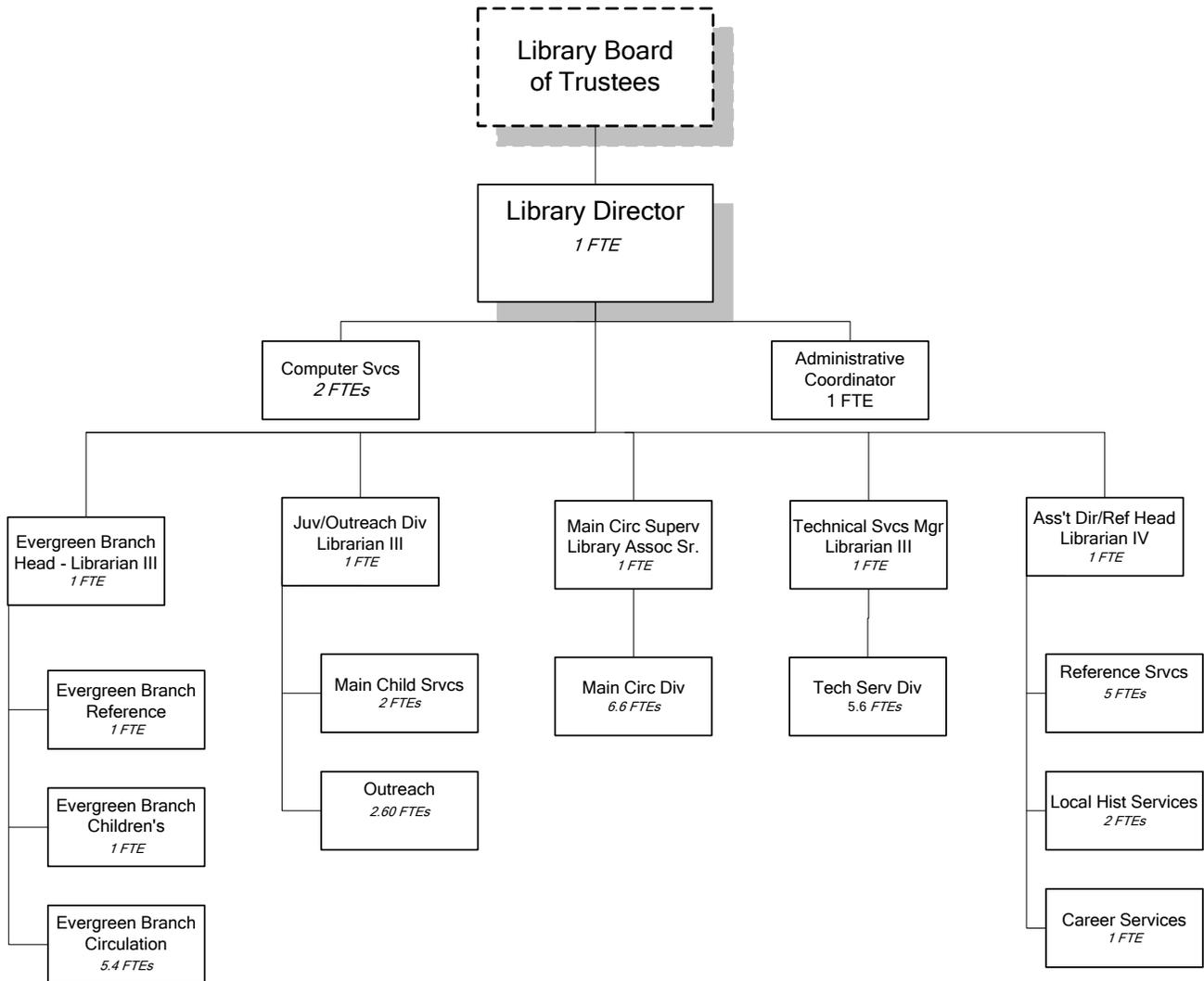
FTE	Item	Labor Amount	M & O Amount	Total
	Reset Parks Project budget to \$500,000 per year		(119,214)	(119,214)
	Additional Reduction in Parks Project budget - temporary		(150,000)	(150,000)
	New Facility Rental Cleaning Service - net (rev less exp)		16,000	16,000
	Total	-	(253,214)	(253,214)

BUDGETED EXPENDITURES

Fund 101 Parks & Recreation		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 001	Administration	\$ 853,683	\$ 833,345	\$ 968,227	\$ 824,307	-15%
Prg 010	Administrative Services	339,158	390,058	390,058	374,000	-4%
Prg 011	Projects and Planning	671,433	714,543	714,543	734,999	3%
Prg 020	Grounds Maint.	1,679,422	1,623,426	1,623,426	1,717,076	6%
Prg 021	Forestry/Horticulture	1,059,272	1,055,448	1,055,448	1,091,259	3%
Prg 030	Structural Maint.	793,381	772,840	752,840	809,186	7%
Prg 040	Jetty Island Recreation	171,233	201,281	201,281	195,595	-3%
Prg 041	Forest Park Swim Ctr	808,735	883,597	892,950	893,794	0%
Prg 042	Subsidized Recreation	1,227,645	1,342,911	1,342,911	1,422,071	6%
Prg 043	Self-Supporting Rec.	590,504	680,902	680,902	717,320	5%
Prg 052	Special Projects	612,046	521,179	652,297	350,000	-46%
TOTAL APPROPRIATION		\$ 8,806,512	\$ 9,019,530	\$ 9,274,883	\$ 9,129,607	-2%

LIBRARY FUND 110

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	4,827,530	FTE's	41.2
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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	\$256,213
M&O	151,218
Revenue Offset	(101,000)
NET COST	\$306,431
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.

2011 ACCOMPLISHMENTS

- ◆ Continued on-going implementation of the strategic plan
- ◆ Provided 143 computer classes and individual computer instruction with the Renew Washington Grant
- ◆ Hosted Spelldown: A Spelling Bee for Grown-ups for the second successful year
- ◆ Completed construction of the Teen Space project
- ◆ Sponsored successful community reading program featured author Jamie Ford at the Performing Arts Center
- ◆ Implemented basic self-check at both libraries

2012 GOALS

- Goal #1 ■ Continue implementing recommendations from strategic plan
- Goal #2 ■ Develop programs for teens and adults, increasing both the total number of programs and total attendance
- Goal #3 ■ Hold a community reading program with appeal to both teens and adults

FUTURE TRENDS

- The benefits of new technologies and formats must be balanced against staffing and budget realities and public expectations.
- As the population of Everett continues to grow, diversify, and age, we will need to figure out how to balance services and collections to insure residents receive quality library service.
- Our library buildings will be a challenge: the Main Library has no room for expansion; the Evergreen Branch must expand to provide service to a growing south Everett community.
- Fewer social services may result in more service challenges for libraries.

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
◆ Total circulation	1,088,624	1,100,00	1,200,000
◆ Reference questions	77,113	77,000	78,000
◆ Web site use (visitors & database use)	1,368,685	1,500,000	1,700,000

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	\$905,216
M&O	900
Revenue Offset	0
NET COST	\$906,116
TOTAL FTEs	9.00
Pages	.75

DESCRIPTION

- Selects and maintains the library's adult materials collection
- Answers questions from library users relating to a broad array of information needs
- Creates and maintains a web site with information of special value to Everett residents
- Provides historical, educational, and cultural programs for adults

EXPECTED RESULTS

- Patrons will find the materials they want when they need them
- Reliable information will help residents 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

2011 ACCOMPLISHMENTS

- ◆ Created highly successful *Everett Reads!*, a community reading program for adults
- ◆ Produced more local history and book review podcasts, and started a book review blog
- ◆ Produced successful programs and events for adults
- ◆ Tripled the number of computer classes and provided almost 800 hours of on-demand technology assistance, with an LSTA grant and use of work-study program hours
- ◆ Continued partnership with Everett Senior Center for computer classes. Created a series of classes designed for the job seeker

2012 GOALS

Goal #1

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

Goal #2

- Improve access to library materials by reorganization of physical collections 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

	2010	2011 Est.	2012 Est.
Reference questions answered	39,878	55,000	58,000
Use of online databases	133,783	140,000	150,000
Local history program attendance	855	1,000	1,200
General interest program attendance (cultural, computer/Internet)	2,309	2,400	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	4.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 3- Evergreen Branch Division

LABOR	\$770,415
M&O	4,200
Revenue Offset	0
NET COST	<u>\$774,615</u>
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

2011 ACCOMPLISHMENTS

- ◆ Installed a new computer counter to increase amount of space and ease of use for laptop users
- ◆ Significantly increased amount of high check out materials by targeted weeding of less used materials

2012 GOALS

- Goal #1 ■ Implement year 4 of the strategic plan
- Goal #2 ■ Improve, expand, and increase checkout of world language collections
- Goal #3 ■ Partner with local non-profits and neighborhood groups to work to better serve the South Everett community

FUTURE TRENDS

- The growing South Everett population will result in increased library activity.
- Visible increase in racial, ethnic and economic diversity.
- Ever-increasing need for Internet access for schoolwork, job-hunting, travel needs, and basic written communication. A significant increase in bandwidth is critical to serve this need.

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
▼ Door count	186,916	210,000	230,000
▼ Evergreen Branch Circulation	393,554	415,000	430,000
▼ Reference	23,115	18,000	18,000
▼ Program attendance	9,565	9,600	10,000

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	\$718,578
M&O	20,800
Revenue Offset	0
NET COST	\$739,378
TOTAL FTEs	7.60
PAGES	7.1

- DESCRIPTION**
- Manages the circulation of library material by issuing library cards, explaining services and policies and circulating material by way of check-in and checkout
 - Manages requests for items in our collection, items not found in our collection and lending items to other libraries through interlibrary loans
 - Maintains organized shelving and accessibility of library material
 - Manages the collection and reporting of money for fines, fees, merchandise, and book sale
 - Provides library signage, graphics and promotions
 - Manages the retrieval of overdue material including working with collection agency

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

- 2011 ACCOMPLISHMENTS**
- ◆ Upgraded Integrated Library System which entailed research and implementation of new procedures
 - ◆ Assisted with "Everett Reads" event and the Spelling Bee
 - ◆ Updated Circulation Policies
 - ◆ Created attractive and relevant displays
 - ◆ Implemented self check-out

- 2012 GOALS**
- Goal #1 ■ Enable patrons to pay fines and fees online through e-commerce
 - Goal #2 ■ Participate in community outreach events and promote and support local events with attractive displays

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
ML new library cardholders	4,421	4,375	4,467
ML door count	411,346	421,179	430,012
ML library circulation	664,518	673,665	682,812
Interlibrary loan items	2,128	1639	1900
ML money collected and receipted	\$71,372	\$85,000	\$93,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Associate Senior	1.0	Senior Library Page	1.0
Library Technician Senior	1.0	Library Page	7.1
Library Technician	4.6		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library ACTIVITY 5 – Library Computer Services

LABOR	\$180,526
M&O	34,300
Revenue Offset	0
NET COST	\$214,826
TOTAL FTEs	2.0

DESCRIPTION

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

EXPECTED RESULTS

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

2011 ACCOMPLISHMENTS

- ◆ Upgraded firewall on public network
- ◆ Upgraded to Polaris 4.0 to improve customer service including mobile PAC and text messaging
- ◆ Worked with City Information Technology Department to redefine library/City responsibilities
- ◆ Worked with City Information Technology Department to replace retiring department manager
- ◆ Implemented self-check service at both locations
- ◆ Maintained a very low rate of equipment downtime

2012 GOALS

- Goal #1 ■ Implement chat capability for staff and patrons for improved internal and external communication
- Goal #2 ■ Move www.epls.org to a content management system
- Goal #3 ■ Define and strengthen working relationship with the City Information Technology Department to insure library technology works efficiently

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
◆ Computer workstations maintained	190	190	190
◆ Network servers maintained	13	13	13
◆ Public internet use sessions	123,237	185,000	190,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Computer Systems Coordinator	1.0	Library PC Technician	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library ACTIVITY 6 - Youth Services

LABOR	\$304,757
M&O	7,500
Revenue Offset	0
NET COST	\$312,257
TOTAL FTEs	3.0
PAGES	.25

DESCRIPTION

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

EXPECTED RESULTS

- Parents, caregivers, and teachers will find the materials and assistance they need to help the children in their lives develop language, and establish a love of reading and lifelong learning
- 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

2011 ACCOMPLISHMENTS

- ◆ Maintained strong attendance at baby, toddler and preschool storytimes
- ◆ Maintained 2010's high participation levels for all age groups in the Summer Reading Program
- ◆ Completed the construction of the teen area, a larger storytime room, and improved children's area

2012 GOALS

- Goal #1 ■ Gather input from teens, start a teen advisory group, use teen volunteers, and establish regular teen programming
- Goal #2 ■ Evaluate and improve foreign language and bilingual materials for children, especially Spanish
- Goal #3 ■ Enhance collections and materials for emergent readers, such as phonic books, easy readers, and book and audio kits

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
◆ Reference transactions ML children's desk	14,120	16,000	19,000
◆ Main Library			
Children's programs	244	240	246
Children's attendance	11,696	11,500	12,000
Teen programs	4	8	8
Teen attendance	53	320	320
◆ Evergreen Branch			
Children's programs	257	258	260
Children's attendance	9,565	9,650	10,000
Teen programs	0	0	4
Teen attendance	0	0	48

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	\$213,737
M&O	500
Revenue Offset	0
NET COST	\$214,237
TOTAL FTEs	2.6
PAGES	.25

- DESCRIPTION
- Extends library service to seniors, the disabled, and homebound Everett residents who are unable to come to the library on their own
 - Provides 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
 - Complys with ADA requirements for access to public services
 - Conducts 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

- 2011 ACCOMPLISHMENTS
- ◆ Streamlined bookmobile routes to early childhood education facilities and daycares
 - ◆ Changed bookmobile community stop at Hawthorne Elementary from Thursday to Monday, assigned the route to a new librarian, improved bookmobile materials selection for elementary aged readers: all resulted in more use of bookmobile
 - ◆ Maintained a waiting list for outreach services to home customers, evaluated and revised stops to nursing/retirement homes as needed, added new home customers as others passed away

- 2012 GOALS
- Goal #1 ■ Revive the proposed books by mail pilot program, and test it out on some of the home customers
 - Goal #2 ■ Explore providing special summertime bookmobile stops at local youth-service agencies, such as Boys and Girls Club
 - Goal #3 ■ Review requests for school-year bookmobile service from new preschools and daycares, consider adding service to 1-2 new sites with high DSHS subsidies

PERFORMANCE MEASURES

	2010	2011 Est.	2012 Est.
◆ Preschool story-times	299	316	320
◆ PS story-time attendance	6,757	7,000	7,500
◆ Outreach circulation	30,552	32,000	32,500
◆ Number of patron visits	14,375	14,500	15,000

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	\$537,520
M&O	51,000
Capital Outlay	670,150
NET COST	\$1,258,670
TOTAL FTEs	6.6
Pages	1.95

DESCRIPTION

- Orders, catalog, process, and provides invoicing for new books, serials, and media
- Mends items as necessary and prepare discarded materials for withdrawal
- Maintains selector materials budgets, collection inventory, and monitor and process over 700 magazines and newspaper subscriptions
- Maintains bibliographic database and provides maintenance support for the library's Polaris integrated computer system

EXPECTED RESULTS

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

2011 ACCOMPLISHMENTS

- ◆ Achieved high accuracy and productivity; ordering, cataloging, and processing backlog is minimal. High number of items withdrawn from system, including large numbers of children's materials, older media, periodicals and government documents. Continued to maintain loaning aspect of the Interlibrary loan process, and provided cross trained staff to assist Circulation Division.
- ◆ Trained staff to use RDA cataloging standards.
- ◆ Review of acquisitions methodologies and sources, materials processing, and cataloging standards and procedures, focusing on efficiency and cost-effectiveness.

2012 GOALS

- Goal #1 ■ Acquire, catalog, and process library materials in an accurate and efficient manner to insure ready availability of resources supporting the library's strategic plan.
- Goal #2 ■ Maintain an accurate bibliographic database, remaining aware of Library of Congress and OCLC coding changes, i.e. national standards, that impact display and searching capabilities.
- Goal #3 ■ Successfully transfer Interlibrary Loan functions to Polaris Integrated Library System.

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
↓ New titles ordered, cataloged, and invoiced	25,943	25,500	25,500
↓ Volumes processed	43,745	50,000	50,000
↓ Volumes discarded	76,360	64,000	63,000
↓ Interlibrary loans to other institutions	1,693	1,900	2,300

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	2010	2011	2012
2650	Library Assistant	2.6	2.2	2.2
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	11.4	11.0	11.0
2750	Library Tech. Sr.	4.0	4.0	4.0
2600	Librarian I	8.0	8.0	7.0
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	42.2	41.2

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 Library I position	(75,782)		(75,782)
	Book Budget decrease		(43,002)	(43,002)
	Total	(75,782)	(43,002)	(118,784)

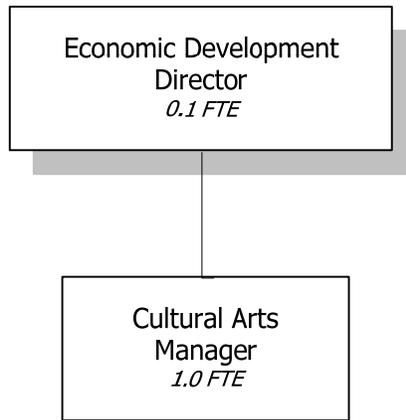
BUDGETED EXPENDITURES

Fund 110 Library		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 404	Info. Rsrscs & Facilities					
Fnc 010	Administration	\$ 276,519	\$ 271,699	\$ 271,699	\$ 281,331	4%
Fnc 020	Reference	631,227	661,605	588,605	610,930	4%
Fnc 022	Career Center	92,069	99,574	99,574	99,971	0%
Fnc 024	NW History	183,142	187,984	187,984	195,214	4%
Fnc 025	Children's Services	290,870	297,189	297,189	312,257	5%
Fnc 027	Outreach	133,115	207,492	207,492	214,237	3%
Fnc 028	Branch	640,579	651,277	651,277	674,355	4%
Fnc 029	Branch Pages	89,335	95,443	95,443	100,260	5%
Fnc 030	Circulation	469,099	530,868	530,868	552,386	4%
Fnc 037	ML Circulation Pages	165,438	178,009	178,009	186,992	5%
Fnc 040	Technical Services	463,765	517,583	517,583	536,799	4%
Fnc 047	Technical Svcs Pages	35,020	49,237	49,237	51,722	5%
Fnc 050	Facilities	132,032	128,100	128,100	126,100	-2%
Fnc 060	Computer Services	192,620	216,064	216,064	214,826	-1%
Fnc 067	Library Materials	712,999	713,152	713,152	670,150	-6%
Fnc 080	Grants	80,223	-	18,513	-	-100%
TOTAL APPROPRIATION		\$ 4,588,052	\$ 4,805,276	\$ 4,750,789	\$ 4,827,530	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 in Everett by integrating the arts, culture and diversity into our community, making the arts central to our identity and economic vitality.

SUMMARY

Expenditure Budget	\$	933,335	FTEs	1.1
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REVENUE DESCRIPTION

The Municipal Arts Fund derives revenue from rental of the Everett Performing Arts Theater, from a General Government property tax allocation, donations, and the 1% for Arts allocation.

INVENTORY OF SERVICES

DEPARTMENT 112/Municipal Arts

ACTIVITY 1 - Community Theater

LABOR	\$17,432
M&O	320,801
Revenue Offset	(58,500)
NET COST	\$279,733
TOTAL FTEs	0.10

DESCRIPTION  Provides quality performing arts events in Everett
 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 in Everett
 Executed facility rentals
 Full season of Village Theatre Mainstage Productions
 Enhanced youth experience through children's classes & programming

2011 ACCOMPLISHMENTS  Maintained and increased Village Theatre season ticket subscribers in challenging economic environment
 Transitioned Youth Education KIDSTAGE programs to Youth Education Center
 Continued Youth Education partnership with community youth organizations including Imagine Children's Museum and The Dance School

2012 GOALS
 Goal #1  Continue expansion of Village Theatre subscription audience
 Goal #2  Continue to promote use of Performing Arts Center by City and community organizations through marketing and outreach

PERFORMANCE MEASURES	2009-2010	2010-2011	2011-2012 est.
 Attendance	79,000	82,000	75,000 *transition moving Youth Ed programs offsite
 Season subscribers	6,967	6,980	7,000
 Pied Piper attendance	19,521 *total; 85% sited at other facilities	16,691 *total with fewer performances; 85% sited at other facilities	16,750 *total with fewer performances; 85% sited at other facilities
 KIDSTAGE program enrollment	901	982	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	\$130,263
LABOR – Seasonal	65,967
M&O	266,872
Revenue Offset	(40,000)
NET COST	\$423,102
TOTAL FTEs	1 Regular
	2 Seasonal

DESCRIPTION

- Creates a thriving cultural environment where the arts are integral to the community's central identity, quality of life, and economic vitality
- Connects Everett's residents to quality cultural art programs, exhibits, and events that support the social, cultural and economic fabric of the community
- Partners with government, business, arts organizations and individual artists to enhance and expand Everett's cultural arts offerings throughout the year
- Manages the Cultural Arts Department including coordination of events and festivals, developing public art projects, fundraising, budget and finance, contract management, programming and capital grants and administrative support to the Cultural Arts Commission

EXPECTED RESULTS

- The Cultural Arts become an integral part of the urban scene, bringing attention and visitors to the downtown core and contributing to the revitalization and economic development of Everett
- Awareness and popularity of Everett as a tourist destination, resulting in increased visitor and tourism spending
- Individual artists and arts organizations will expand cultural arts offerings to the public
- Public art will be a catalyst for bringing together the City's diverse populations and neighborhoods through shared arts experiences which celebrate Everett's diverse cultural heritages

2011 ACCOMPLISHMENTS

- ◆ Seattle International Film Festival, a ten-day film festival held at the Everett Performing Arts Center in May, with second-year attendance of 5,500
- ◆ 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 12,000; Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by 9,000
- ◆ Cinema Under the Stars at Silver Lake. Five free movie nights for families with high quality pre-show entertainment including arts & crafts, hands-on science and live music. Attended by 700- 900 ea. night
- ◆ Children's 7-week concert series at Silver Lake, attended by 4,500
- ◆ Music at the Marina series – 27 concerts Thursday and Saturday evenings and Sunday afternoons attended by 15,000+
- ◆ Street Tunes - Installed eleven pianos in downtown Everett for a three-week period. Local businesses reported increased sales and traffic. Received excellent publicity on a regional level.
- ◆ Supported Everett Art Walk's expansion including artist street vendors & more participating businesses

2012 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	0
M&O	\$132,000
Revenue Offset	0
NET COST	\$132,000
TOTAL FTEs	0

DESCRIPTION ■ Manages the 1% for art allocation from municipal construction projects. Ensures funds are spent on designated art projects such as the purchase or commission of works of art; 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

2012 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
 - Municipal Court Facade

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	2010	2011	2012
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 2011 Adopted Budget to the 2012 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 Theater Management Fee		5,000	5,000
	Total	-	5,000	5,000

BUDGETED EXPENDITURES

		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Fund 112 Community Theater						
Prg 001	Community Theater	\$ 314,345	\$ 332,944	\$ 482,944	\$ 338,233	-30%
Prg 002	Municipal Arts	496,233	460,325	568,708	463,102	-19%
Prg 003	1% for Arts	-	132,000	392,278	132,000	-66%
Total Expenditures		810,578	925,269	1,443,930	933,335	-35%
Ending Fund Balance		-	-	71,567	-	
TOTAL APPROPRIATION		\$ 810,578	\$ 925,269	\$ 1,515,497	\$ 933,335	-38%

CONFERENCE CENTER FUND 114

MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 1,131,002	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	1,064,000
Revenue Offset	(82,862)
NET COST	\$1,048,140
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.
■ 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

2011

ACCOMPLISHMENTS ◆ Hosted 200 meetings, conventions, banquets and minor trade shows
◆ Annually returning events of local community organizations included the Schack Art Center Auction and Providence Hospital Foundation Festival of Trees, events with the Everett Public Schools Foundation, Greater Everett Community Foundation, Domestic Violence Services of Snohomish County, Snohomish County YMCA and the Boy Scouts of America. New and successful events in 2011 included the Youth Fitness Expo, Focus on Farming Conference, Secretary of State Educational Symposium, Northshore School District Conference and LeTip Power conference. The WA Society of CPAs and the University of WA School of Dentistry held continuing education sessions for their members. The Snohomish County Sports Commission's Hall of Fame installation and dinner continued to raise funds for an on site Sports Hall of Fame.
◆ Facility upgrades in 2011 included extensive repairs to the dividing air walls, door repairs, painting and furniture replacement. New sales manager Linda Beecher brought renewed energy to the booking process, along with new Centerplate catering manager Sarah Eskenazi and the rollout of a revised catering menu that continues to creatively focus on local products.

2012 GOALS

Goal #1 ■ Showcase the new look, pricing structure, catering menu, and building upgrades to enhance relationships with current clientele while extending the geographical regions in which to promote and capture new business.
 Goal #2 ■ Book 225 events (increase of 10%)

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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		142,000	142,000
	Total	-	142,000	142,000

BUDGETED EXPENDITURES

Fund 114 Conference Center		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 100	Operations	\$ 24,988	\$ 67,002	\$ 117,002	\$ 67,002	-43%
Prg 200	Debt Service	722,000	922,000	922,000	1,064,000	15%
TOTAL APPROPRIATION		\$ 746,988	\$ 989,002	\$ 1,039,002	\$ 1,131,002	9%

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	\$	0.00	FTE's	0.0
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INVENTORY OF SERVICES

DEPARTMENT 115/Gen. Govt. Special Projects ACTIVITY 1 – Gen. Govt. Special Projects

M&O	\$0.00
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DESCRIPTION ■ Accounts for special, non-routine general government projects that do fit into another general government fund and do not meet the criteria for being accounted for in a capital project fund.

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 completed in 2011		(30,000)	(30,000)
	Total	-	(30,000)	(30,000)

BUDGETED EXPENDITURES

Fund 115 Gen Govt Special Projects		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 061	Salmon Habitat	-	-	50,000	-	
Prg 071	Former GTS Site Clean Up	1,878,886	30,000	30,000	-	
Prg 072	Firearms Training Site Improve.	76,266	-	66,519	-	
Prg 073	US2 Route Development	-	-	200,000	-	
TOTAL APPROPRIATION		\$ 1,955,152	\$ 30,000	\$ 346,519	\$ -	-100%

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PUBLIC WORKS - STREET IMPROVEMENTS FUND 119

MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 2,316,209	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	\$ 2,316,209
Revenue Offset	0
NET COST	\$ 2,316,209
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)

2011 ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
Tons of hot mix asphalt	0	3,200	3,500
Projects supported	12	10	8

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 Proposed Budget. It excludes labor cost changes related to cost of living, step, or benefits changes.

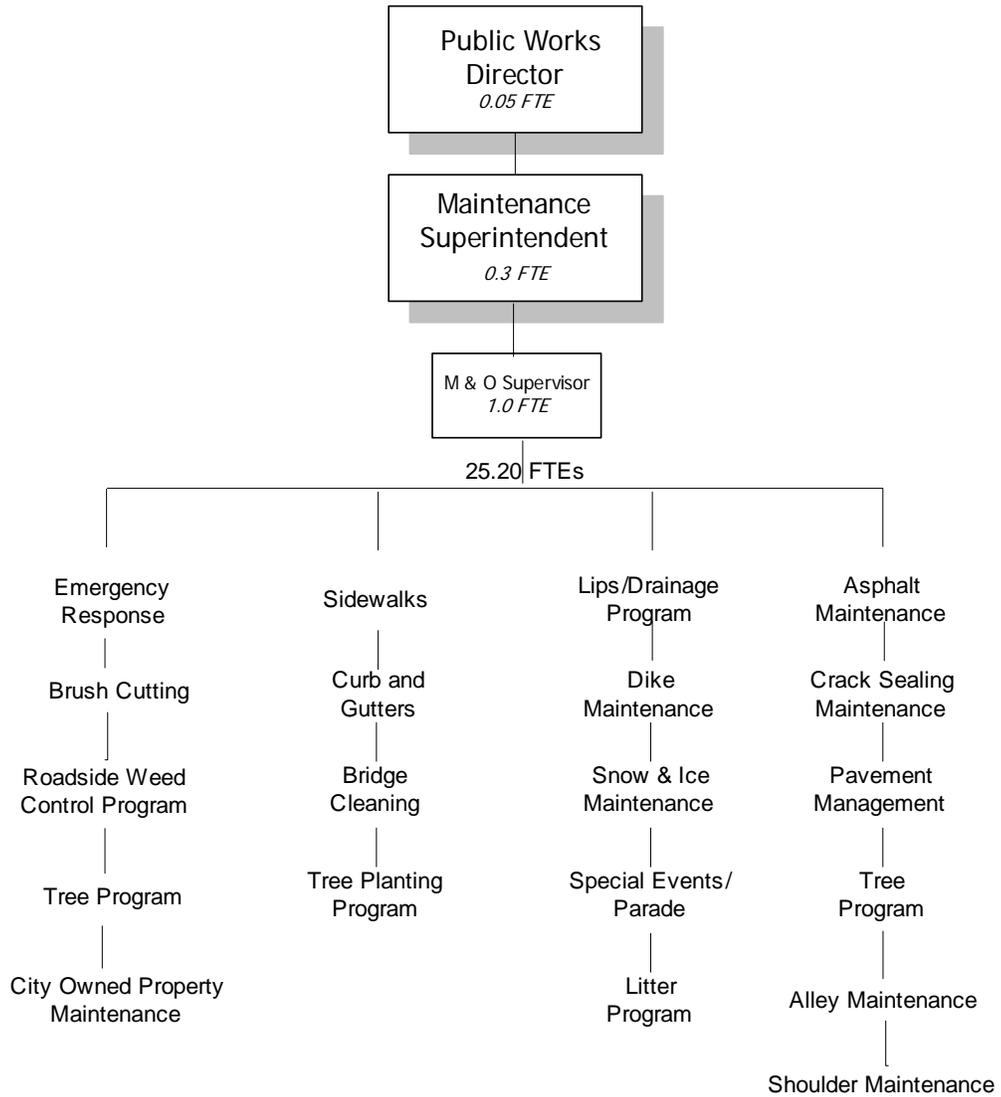
FTE	Item	Labor Amount	M & O Amount	Total
	Decrease In Arterial Street Program - MV Tax Supported		(29,899)	(29,899)
	Total	-	(29,899)	(29,899)

BUDGETED EXPENDITURES

Fund 119 Street Improvements		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 612	Street Overlay					
Fnc 000	Road & Street Imp.	\$ 1,019,409	\$ 2,024,085	\$ 2,834,335	\$ 2,316,209	-18%
TOTAL APPROPRIATION		\$ 1,019,409	\$ 2,024,085	\$ 2,834,335	\$ 2,316,209	-18%

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	\$2,253,329	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	\$332,700
M&O	30,000
Revenue Offset	0
NET COST	\$362,700
TOTAL FTEs	6.96

DESCRIPTION

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

EXPECTED RESULTS

- Streets, alleys, trails, and bike paths will be repaired, replaced, maintained or preserved 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

2011 ACCOMPLISHMENTS

- ◆ Completed 1,280 customer service requests for repairs and maintenance of streets
- ◆ Completed overlay prep work
- ◆ Completed over 445 customer service requests for repair and maintenance of alleys

2012 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	2010	2011 Est.	2012 Est.
⚠ Patching/Paving	1,720 Tons	1,814 Tons	2,000 Tons
	137,600 Sq Ft	145,120 Sq Ft	160,000 Sq Ft
⚠ Drainage lips	1,222 Lineal Feet	1,759 Lineal Ft	1,500 Lineal Ft
⚠ Ground level	1,645 Lineal Feet	400 Lineal Ft	900 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Heavy Equipment Operator	1.19	Asst Inventory Control Technician	0.07
Equipment Operator	0.39	Accounting Technician	0.05
Utility Laborer	3.75	Office Supervisor	0.03
PW Supervisor	1.02	Office Technician	0.08
Maintenance & Operations Supervisor	0.25	Dispatcher	0.03
Inventory Control Technician	0.07	Switchboard Operator	0.03

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 2 - Concrete

LABOR	\$850,886
M&O	105,000
Revenue Offset	0
NET COST	\$955,886
TOTAL FTEs	12.16

DESCRIPTION

- Repairs, replaces, and preserves sidewalks
- Repairs and replaces curbs and gutters
- Grinds raised sidewalks
- Repairs, replaces and preserves concrete streets

EXPECTED RESULTS

- Continue to repair, replace, maintain, and preserve sidewalks and streets 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

2011 ACCOMPLISHMENTS

- ◆ Completed 1,161 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
- ◆ Completed 40 service requests for repair or replacement of curbs and gutters

2012 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	2010	2011 Est.	2012 Est.
■ Curb and gutter replaced	4,106 Lineal Ft	4,947 Lineal Ft	5,000 Lineal Ft
■ Sidewalk repaired	1,217 Lineal Ft	627 Lineal Ft	900 Lineal Ft
■ Sidewalk/streets replaced	80,618 Sq Ft	74,477 Lineal Ft	80,000 Sq Ft
■ Sidewalk/streets ground	5,855 Lineal Ft	1,400 Lineal Ft	2,600 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cement Finisher	3.80	Inventory Control Technician	0.07
Heavy Equipment Operator	0.61	Accounting Technician	0.05
Equipment Operator	2.80	Office Supervisor	0.03
Utility Laborer	3.75	Office Technician	0.07
PW Supervisor	0.60	Switchboard Operator	0.03
Maintenance & Operations Supervisor	0.25	Asst Inventory Control Technician	0.07
Dispatcher	0.03		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$433,111
M&O	37,000
Revenue Offset	0
NET COST	\$470,111
TOTAL FTEs	6.28

DESCRIPTION ■ Repair, maintain, and respond to requests, or emergencies related to:

- Public safety (police or fire calls)
- Special Events – street closures, parades, block parties
- Snow and Ice – flood, mud slides, windstorm damage
- Litter Pick-up, spill clean-up, dike repairs and maintenance, bridge maintenance and inspection, monuments, traffic islands/circles, roadside litter clean-up
- Tree Planting – tree maintenance, tree committee

EXPECTED RESULTS ■ Continue to meet requests for services in a timely manner

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

■ Complete tree planting and maintenance as requested

2011 ACCOMPLISHMENTS ◆ Responded to each event to meet deadlines or emergencies

◆ Worked with property owners to meet their concerns

◆ Worked with other departments and neighborhood groups to meet public event deadlines and timelines

◆ Completed 3,408 customer service requests

2012 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 in relationship to the forest canopy growth

■ Litter clean up and dump sites will continue to increase

PERFORMANCE MEASURES	2010	2011 Est.	2012 Est.
■ Tree customer service completed	597	750	800
■ Snow and Ice	781 Yd Sand	1,500 Yd Sand	1,500 Yd Sand
	877 Miles Plowed	1,500 Miles Plowed	1,500 Miles Plowed
■ Trees trimmed	411	1,071	800
■ Trees planted	201	279	250
■ Litter picked up	1,143,047 Lineal Ft	680,863 Lineal Ft	816,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Heavy Equipment Operator	1.19	Inventory Control Technician	0.07
Equipment Operator	2.80	Accounting Technician	0.05
Cement Finisher	0.20	Office Supervisor	0.03
Utility Laborer	0.50	Office Technician	0.08
PW Supervisor	0.98	Switchboard Operator	0.03
Maintenance & Operations Supervisor	0.25	Asst Inventory Control Technician	0.07
Dispatcher	0.03		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$447,100
M&O	17,532
Revenue Offset	0
NET COST	\$464,632
TOTAL FTEs	1.15

DESCRIPTION

- Provides resources needed to maintain and preserve the City's street right-of-way (R.O.W.) structure improvements including laws and regulation review and updates
- Maintains and preserves street, alley, sidewalk and other street R.O.W. structures and manages a pavement management system
- Plans, schedules, and forecasts labor and material needs and shifts our priorities to meet these needs
- Provides on-going safety and training programs to implement and maintain compliance with Federal and State regulations related to this work group

EXPECTED RESULTS

- Continue to manage repairs, maintenance and preservation of the street ROW structures
- Continue to improve our use of and response to the customer service request system, to help plan, schedule, and forecast labor and material needs and shift our priorities to meet these needs
- Implement and manage the Public Tree Policy and Ordinance
- Conduct employee development and training programs in order to meet regulatory and job requirements
- Continue participation with the Regional Forum, National Marine Fisheries Service (NMFS) and United States Fish and Wildlife Service (USFWS) to implement the Endangered Species Act (ESA) Regional Road maintenance 4(D) Program
- Participation with Department of Ecology (DOE) and Snohomish Health District on standards for handling solid waste as it pertains to street waste and soils

2011
ACCOMPLISHMENTS

- ◆ Received 5,937 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

2012 **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 the Endangered Species Act

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	0.05	Maintenance & Operations Supervisor	0.25
Office Supervisor	0.02	Maintenance Superintendent	0.30
Office Technician	0.08	Public Works Director	0.05
PW Supervisor	0.40		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2010	2011	2012
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	0.30
2460	Supervisor II	1.00	1.00	0.00
2470	Switchboard Operator	0.20	0.20	0.10
3600	Asst. Inventory Control Tech	0.10	0.10	0.20
3610	Cement Finisher	4.00	4.00	4.00
3670	Dispatcher	0.20	0.20	0.10
3700	Equipment Operator	6.00	6.00	6.00
3720	Heavy Equipment Operator	3.00	3.00	3.00
3740	Inventory Control Tech	0.20	0.20	0.20
3900	Utility Laborer	8.00	8.00	8.00
4082	PW Supervisor	2.00	2.00	3.00
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	0.05	0.05
6673	Utilities Director	0.05	0.00	0.00
	TOTAL FTE	26.55	26.55	26.55

BUDGET CHANGES

This schedule includes budget changes from the 2011 Adopted Budget to the 2012 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 -	(225,424)		(225,424)
	4 positions temporarily re-assigned to Utilities			
	Total	(225,424)	-	(225,424)

BUDGETED EXPENDITURES

Fund 120 Streets		2010 Actual	2011 Adopted Budget	2011 Budget As Amended 12/14/2011	2012 Adopted Budget	Percent Change
Prg 800	Engineer/Maint. Sup.					
Act 900	Administration	\$ 73,653	\$ 81,300	\$ 81,300	\$ 83,300	2%
Prg 840	Maintenance-Streets					
Act 200	Gateway Corridor	34,034	75,070	68,620	77,800	13%
Act 311	Alley Preservation	26,523	22,300	22,300	22,900	3%
Act 330	Asphalt Maintenance	49,689	72,700	72,700	69,300	-5%
Act 331	Asphalt Preservation	154,736	290,383	240,383	270,500	13%
Act 340	Cold Mix	-	-	-	-	
Act 360	Curb and Radius Repair	14,659	35,700	35,700	36,500	2%
Act 361	Curb & Radius Preservation	99,496	99,100	99,100	106,000	7%
Act 370	Federal Testing	2,256	-	-	-	
Act 510	Bridge Repair	4,780	4,250	4,250	4,400	4%
Act 511	Bridge Preservation	-	1,650	1,650	1,660	1%
Act 610	Sidewalk Repair	95,155	119,744	119,744	123,100	3%
Act 611	Sidewalk Preservation	709,429	645,340	645,340	690,286	7%
Act 626	Training	27,311	35,900	35,900	37,000	3%
Act 660	Snow & Ice	196,625	150,932	150,932	160,251	6%
Act 670	Street Cleaning	-	-	-	-	
Act 710	Brush	103,049	138,100	94,550	132,800	40%
Act 750	Litter Control	10,342	15,400	15,400	16,000	4%
Act 880	Street Supervision	387,964	380,132	380,132	390,532	3%
Act 900	Administration	68,619	12,000	12,000	12,500	4%
Act 950	Road & Street Facilities	7,275	18,000	18,000	18,500	3%
TOTAL APPROPRIATION		\$ 2,065,595	\$ 2,198,001	\$ 2,098,001	\$ 2,253,329	7%