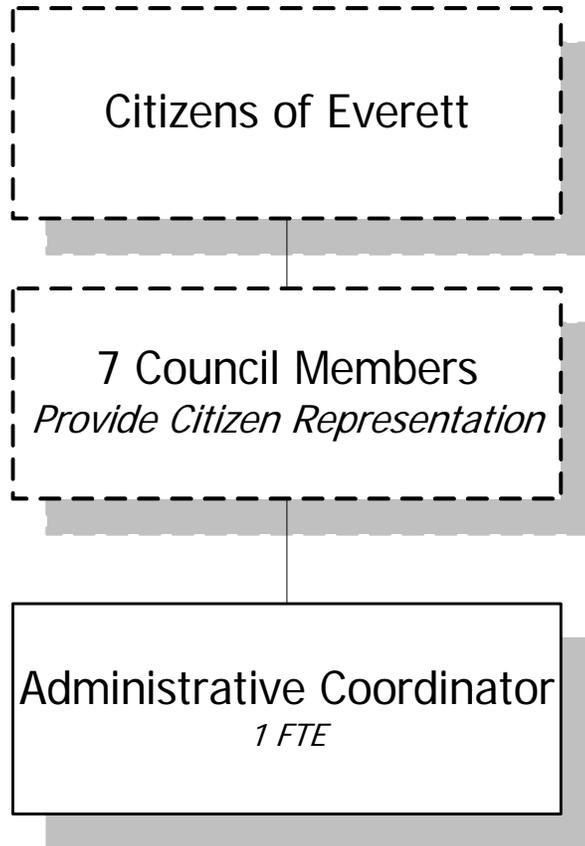

GENERAL GOVERNMENT FUNDS

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**CITY COUNCIL
FUND 001**

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 610,228	FTE's	8.0
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INVENTORY OF SERVICES

DEPARTMENT 001/Everett City Council

ACTIVITY 1 - Legislative Body

LABOR	\$453,285
M&O	156,943
Revenue Offset	0
NET COST	\$610,228
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

2012 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

2013 GOALS

Goal #1

- Maintain a strong voice in issues involving the City

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
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 2012 Adopted Budget to the 2013 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		-	-

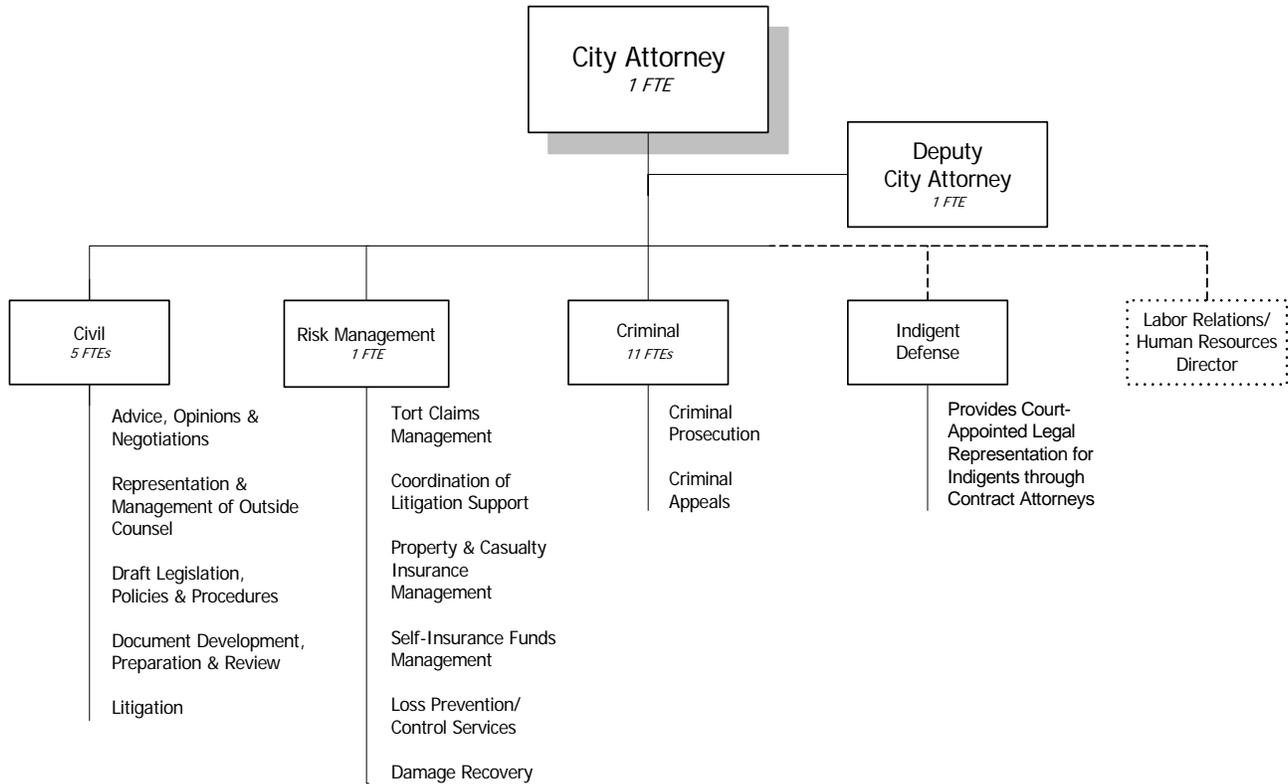
BUDGETED EXPENDITURES

Fund 001 City Council		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 701	Representation of Citizen					
Fnc 001	City Council	\$ 454,245	\$ 496,970	\$ 496,970	\$ 535,228	8%
Prg 840	Contingency Fund					
Fnc 020	Council Contingency	-	75,000	-	75,000	
TOTAL APPROPRIATION		\$ 454,245	\$ 571,970	\$ 496,970	\$ 610,228	23%

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LEGAL DEPARTMENT FUND 003

ORGANIZATION CHART



INVENTORY OF SERVICES (continued)

- ◆ Provided legal support and assistance on significant issues for the City including the Central Waterfront Planning matter, medical marijuana, indigent defense, and Council procedures
- ◆ Continued to provide legal support to Mayor and City Council to implement the Interlocal Agreement between the Tulalip Tribes and the City of Everett for managing the construction of the Everett to Tulalip Pipeline as required by the Settlement Agreement between the Tulalip Tribes and the City of Everett, dated September 16, 2005
- ◆ Provided legal support for significant legal matters
- ◆ Provided ongoing legal support to the Riverfront Project
- ◆ Provided legal support to the Business Improvement Area (BIA)

2013 GOALS

- Goal #1 ■ Continue to provide legal support for City projects, including Riverfront and the Allen-Buick property
- Goal #2 ■ Further attempt to reduce reliance on outside counsel services
- Goal #3 ■ Address significant legal issues; e.g. responses to changes or new developments in the law
- Goal #4 ■ Provide additional Public Records Act training for City employees
- Goal #5 ■ Assist in the further revision and implementation of a systematic approach to enforcement of City regulations, particularly the building, fire, housing, and nuisance codes
- Goal #6 ■ Reform and streamline City's Public Records Act procedures

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	\$116,964
M&O	6,125
Revenue Offset	<u>(39,304)</u>
NET COST	<u>\$83,785</u>
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

2012 ACCOMPLISHMENTS

- ◆ A successful tort claims audit performed by the City's excess liability insurer
- ◆ Developed a protocol for responding to deficient tort claim filings, and made the tort claim form available on the City's website
- ◆ Worked with City departments on a number of risk management issues
- ◆ Completed successful property/casualty insurance renewal with some improved terms and reduced pricing
- ◆ Recovered \$73,140 in damages to City-owned property/equipment during the period August 2011 through July 2012

2013 GOALS

- Goal #1 ■ Work with IT to upgrade the claims management software to provide better data on losses
- Goal #2 ■ Thorough review of the City's insurance program
- Goal #3 ■ Thorough update of the City's Statement of Values to reflect replacement cost values of buildings and equipment

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

INVENTORY OF SERVICES (continued)

DEPARTMENT 003/Legal ACTIVITY 3-Criminal

LABOR	\$1,059,876
M&O	32,275
Revenue Offset	(386,411)
NET COST	\$705,740
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

2012 ACCOMPLISHMENTS

- ◆ Successfully transitioned from one FTE police legal advisor to one FTE police legal advisor and lead prosecutor
- ◆ Implemented new charging standard: Charging decisions completed within 30 days of referral
- ◆ Developed new tool for Municipal Court for deferring criminal convictions while holding offenders accountable (treatment for chemical dependency or domestic violence/battering and active probation)
- ◆ Updated key office SOP's, such as for use of ACCESS, case assignment, and mental health proceedings
- ◆ Researched case intake data and made recommendation for response to new indigent defense standards

2013 GOALS

- Goal #1 ■ Continue to support City, Court and EPD in effort to address jail costs
- Goal #2 ■ Finalize response to new indigent defense standards
- Goal #3 ■ Finish updating diversion, charging and sentencing guidelines
- Goal #4 ■ Identify and implement internal cost saving strategies, focusing on supplies, retention space and staff time

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III/Lead Prosecutor	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	2011	2012	2013
	6354	City Attorney	1	1	1
	6355	Deputy City Attorney	1	1	1
	6353	Asst. City Attorney III	4	3	3
(1)	6352	Asst. City Attorney II	2	3	3
(2)	6351	Asst. City Attorney I	4	3	3
	6356	Legal Administrator/Risk Manager	1	1	1
	6301	Administrative Assistant	3	3	3
(3)(4)	2390	Office Assistant	4	4	4
		TOTAL	20	19	19

Total Funded by Legal Dept.	15	14	14
Total Funded by Criminal Justice Fund 156	5	5	5

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
- (4) One Office Assistant position will be eliminated mid-year, leaving a total of 3 by year end

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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
	Eliminate Office Assistant mid-year 2013	(22,000)		(22,000)
	Reduce seasonal labor	(5,000)		(5,000)
	Reduce M&O (subscriptions, travel/training, supplies)		(15,000)	(15,000)
	Total	(27,000)	(15,000)	(42,000)

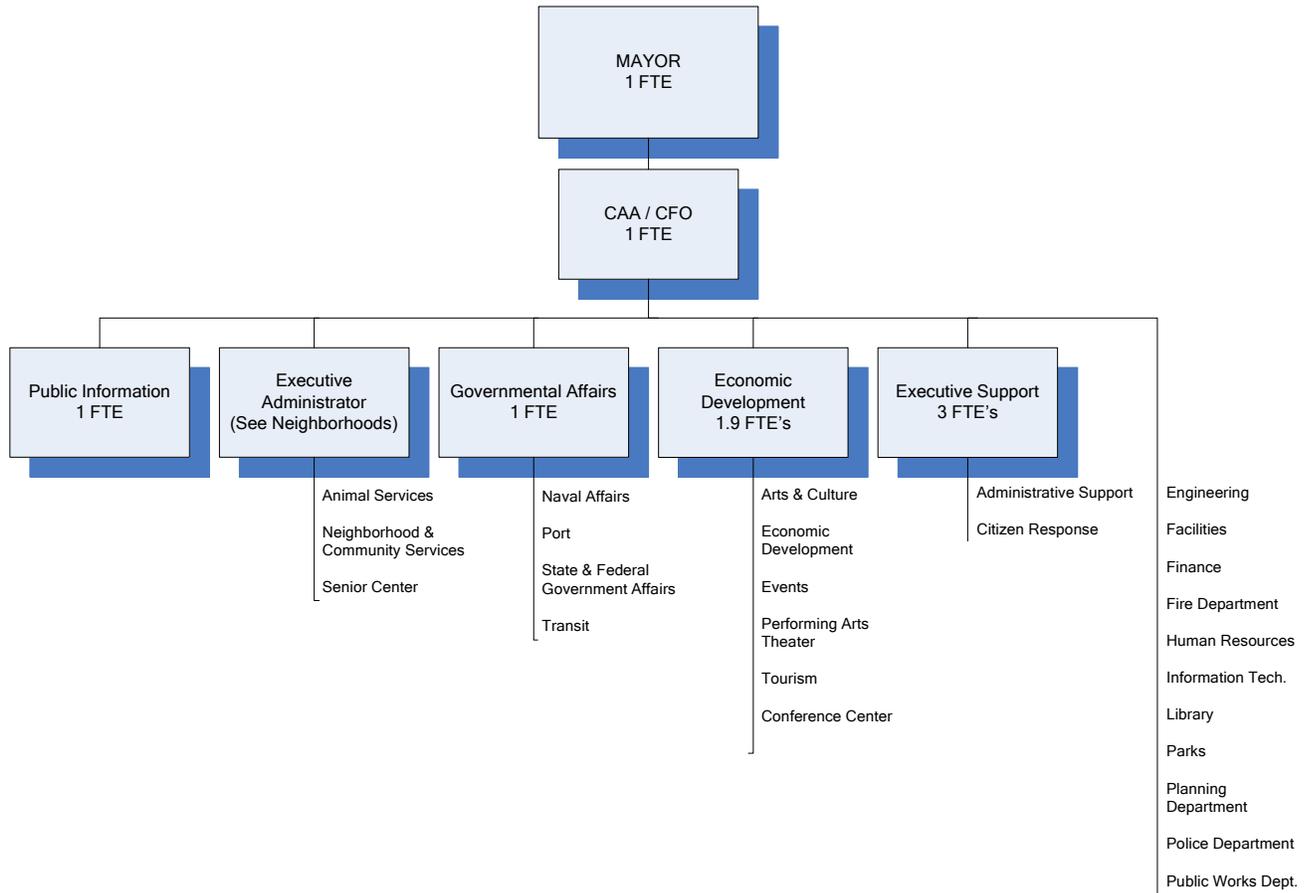
BUDGETED EXPENDITURES

		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Fund 003 Legal						
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,299,472	\$ 1,415,254	\$ 1,391,704	\$ 1,446,575	4%
Fnc 020	Prosecutor's Office	891,651	1,077,811	1,063,261	1,092,151	3%
Fnc 030	Police Legal Advisor	140,983	-	-	-	
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,104,886	1,208,750	1,208,750	1,232,925	2%
Prg 804	Risk Management					
Fnc 028	Risk Management	1,713	7,375	4,000	6,125	53%
TOTAL APPROPRIATION		\$ 3,438,705	\$ 3,709,190	\$ 3,667,715	\$ 3,777,776	3%

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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	\$	1,834,031	FTEs	8.9
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INVENTORY OF SERVICES

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$658,779
M&O	109,001
Revenue Offset	0
NET COST	\$767,780
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 that are critical to the community

2012

ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to city policy and AA+ general obligation and revenue bond ratings from Standard & Poor's
- ◆ Completed first phase of construction on the new Municipal Court
- ◆ Partnered with Washington State University to provide engineering degrees at University Center
- ◆ Served on the Executive Board of the Puget Sound Regional Council and on the Board of Trustees of the Economic Alliance of Snohomish County
- ◆ Began the planning process for the Central Waterfront District in response to the Kimberly Clark divesture
- ◆ Provided support for the 100th birthday celebration for Senator Henry M. Jackson
- ◆ Supported regional efforts to locate the tanker replacement program in Everett
- ◆ Secured the USS Nimitz to replace the USS Abraham Lincoln at Naval Station Everett

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 2-Economic Development

LABOR	\$341,159
M&O	\$202,400
Revenue Offset	0
NET COST	\$543,559
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

- 2012 ACCOMPLISHMENTS
- ◆ Lead role in facilitating proposed sale of Kimberly-Clark. Recruited, worked with and put together potential funding packages for selected candidates
 - ◆ Worked with two successful start up businesses in securing export systems and business
 - ◆ Continued the organizational development and funding package for Everett year round Farmer's Market
 - ◆ Reorganized tourism program, chose new contractor, established deliverables, provided oversight to program
 - ◆ Participated in joint effort with other departments to increase code compliance efforts
 - ◆ Took on PFD responsibilities as board member and renegotiated all contracts
 - ◆ Recruited seven small businesses to downtown core
 - ◆ Served on BIA/DEA Downtown Board of Directors
 - ◆ Represented the City of Everett as a member of the Washington Aerospace Partnership, NAIOP, and The Trade Development Alliance
 - ◆ Accomplished 12 retentions, visited 12 large and small businesses
 - ◆ Participated in two successful trade missions to China and Farnborough Air Show
 - ◆ Facilitated expansion of four large aerospace companies

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	1.9		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 3-Public Information

LABOR	\$145,054
M&O	13,850
Revenue Offset	0
NET COST	\$158,904
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

2012 ACCOMPLISHMENTS

- ◆ City's Diversity Advisory Board hosted the third annual Hands on Diversity cultural awareness trainings for the community, Mayor's Youth Council memberships increased, hosted 6th annual statewide Youth Leadership Summit and recognized outstanding youth with annual Mayor's Youth Awards
- ◆ Created new content for Everett TV and YouTube
- ◆ Created new features and content for the City website, maintained city's social media efforts including Facebook, Twitter and YouTube. Launched additional sites for individual departments and services such as Neighborhoods, Parks, Police, Fire, Public Works, and Senior Center.
- ◆ Continued efforts to maximize comprehensive communication strategy for emergency response and fire prevention
- ◆ Continued positive working relationship with media including TV, radio, print, bloggers and others
- ◆ Created awareness of City government through media coverage, city publications, web, TV, and special programs. Worked with all city departments to provide information to the public about programs and projects.

2013 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 to focus on media and community relations for positive outcomes

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Information Director	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 4-Government Affairs

LABOR	\$190,484
M&O	173,304
Revenue Offset	0
NET COST	\$363,788
TOTAL FTEs	1

DESCRIPTION

- Provides legislative advocacy at federal, state, regional, tribal and local levels for city issues.
- Liaison to state, regional and federal governments, U. S. Navy/ Naval Station Everett/EASC Mil Affairs, WSU/University Center, WA Defense Partnership, WA Aerospace Coalition, WA Military Alliance, Assn of Defense Communities, WA Trans Partnership, Committee for Improved Trans, FAA, U.S. 2 Route Development Plan, ICLEI-Local Gov'ts for Sustainability, Managers/Administrators Group, and Economic Alliance Snohomish County
- Provides Transit, Emergency Management, Higher Ed and Sustainability oversight
- Coordinates regional issues regarding the economy, aerospace, university development, Tulalip water pipeline, maritime, transportation/transit, energy, military and commercial air service.

EXPECTED RESULTS

- Identify and pursue local transportation/transit, infrastructure, military, higher education and economic development funding.
- Advance, accelerate WSU/University Center planning, strategy, support and legislative initiatives
- Continue coordinated funding advocacy for phased Tulalip/Everett water pipeline development
- Support Snohomish County Legislative Delegations, Mayor's regional/statewide agendas, WSU/University Center transition and legislative higher education initiatives
- Support Naval Station Everett growth, mission diversity, and energy initiatives
- Protect, retain and increase local jobs in aerospace with Boeing 777X assembly campaign advocacy
- Protect local government funding; advocate for trans and infrastructure funding in 2013 legislature
- Monitor and measure application of Climate Action Plan recommendations

2012

ACCOMPLISHMENTS

- ◆ USS NIMITZ arrived at Naval Station Everett; 3 destroyers announced to replace retiring frigates
- ◆ In close coordination with WSU, guided university center transition and long term branch campus planning; secured \$1m in state funding for Tulalip Pipeline, and \$400,000 in State Capital Budget for Parks roofing, re-convened coalition in support of campus growth and development
- ◆ Region organized around Economic Alliance Snohomish County and Washington Aerospace Partnership to capture 777 redesign program on heels of 737MAX program success. Public-private Economic Alliance Snohomish County escalated regional promotion and advocacy.
- ◆ Continued Joint Water Pipeline Board administration, project administration and advocacy; monitored ASARCO north Everett clean up response; responded to commercial air recommendations; Jackson Centennial

FUTURE TRENDS

- WSU partners in higher education transitions and expansion; focus on workforce training opportunities and science, technology, engineering, and math curriculum
- Further growth and development of Economic Alliance Snohomish County public/private partnership
- Economic recovery slow and measured: economic development focus on aerospace, manufacturing, health care, technology & higher education; legislative focus on erosion of local gov't funding, job development, infrastructure, transportation and energy
- Continued challenges funding job-related transportation improvements on I-5, SR 526 and U.S. Hwy 2, transit expansion and light rail alignment
- Continued 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	2011	2012	2013
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 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Transfer Economic Alliance dues budget to Fund 009 -			
	Non-Departmental		(50,000)	(50,000)
	Total	-	(50,000)	(50,000)

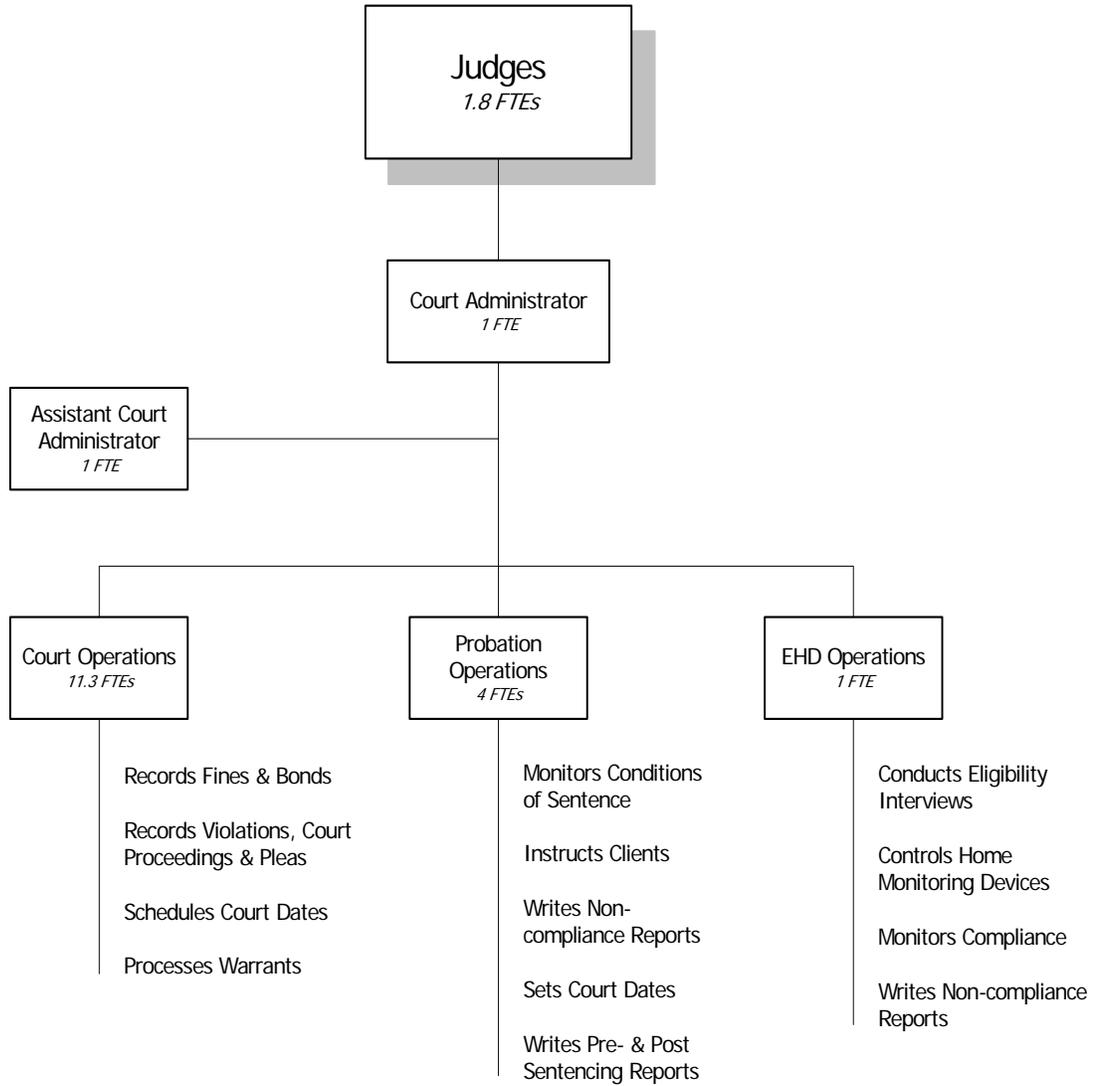
BUDGETED EXPENDITURES

Fund 004 Administration		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 481	Public Information					
Fnc 050	Public Information	\$ 138,215	\$ 154,590	\$ 158,002	\$ 158,904	1%
Prg 482	Government Affairs					
Fnc 055	Government Affairs	355,637	358,332	357,332	363,788	2%
Prg 750	Economic Development					
Fnc 070	Economic Development	304,785	583,624	405,296	543,559	34%
Prg 804	Executive					
Fnc 020	Administration	491,298	750,343	551,024	767,780	39%
TOTAL APPROPRIATION		\$ 1,289,935	\$ 1,846,889	\$ 1,471,654	\$ 1,834,031	25%

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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	\$1,981,774	FTE's	20.1
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INVENTORY OF SERVICES

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

LABOR	\$1,348,843
M&O	112,773
(Revenue Offset)	(155,650)
NET REVENUE	\$1,305,966
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)

- 2012 ACCOMPLISHMENTS
- ◆ Worked with DLR Architect firm and the Facilities Department in the construction of the new Municipal Court Facility
 - ◆ Relocated from the old Court Facility into the new Court Facility
 - ◆ Participated in pilot program with other Municipal Courts in Snohomish County for an Interpreter Scheduling Program
 - ◆ Assisted in the development of the processes to meet the new Standards for Indigent Defense Certification of Public Defense
 - ◆ Researched the feasibility of a county-wide mental health court in collaboration with the other Snohomish County courts
 - ◆ Worked with the Prosecutor's Office to develop a Court Monitored Deferral Program

2013 GOALS

- Goal #1 ■ Continue to work with DLR Architect and Facilities during the construction of Phase 2 and relocation of the Probation Department in to 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 ■ Implement Video Court between Snohomish County Jail and Everett Municipal Court

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
◆ Infraction filings	13,258	10,000	11,000
◆ Parking filings	16,435	15,000	15,000
◆ Criminal assault and Criminal traffic filings	6,336	6,000	6,200
◆ Vehicle impound filings	15	4	4
Total Filings	36,044	31,004	32,204

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	\$77,638
M&O	0
Revenue Offset	(77,638)
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

2012 ACCOMPLISHMENTS ◆ Increased use of EHD by using more sophisticated equipment
◆ Met regularly with probation staff to discuss efficiencies

2013 GOALS
 Goal #1 ■ Continue increased use of EHD for additional savings for the City
 Goal #2 ■ Expand EHD use to more Pre-Sentencing applications
 Goal #3 ■ Investigate the feasibility of sliding scale payments for EHD

FUTURE TRENDS ■ Increased utilization of jail alternatives

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
 EHD clients referred	200 Daily avg. 30	227 Daily avg. 29	250 Daily avg. 30
	Total days served 6679	Total days served 5500 (est.)	Total days served 7000 (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	\$442,521
M&O	0
Revenue Offset	(442,521)
NET REVENUE	\$0
TOTAL FTEs	4.45

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

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

2012 ACCOMPLISHMENTS ◆ Continued to improve efficiencies and make adjustments to accommodate reduction in probation assistant staffing
◆ Attended continuing education for federally mandated Interstate Commission for Adult Offender Supervision (ICAOS)

2013 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	2011	2012 Est.	2013 Est.
▼ Probation cases opened	1,656	1,650	1,650
▼ Probation cases closed	2,400	2,000	2,000
▼ Record check only cases	1,889	1,900	1,900

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

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2011	2012	2013
(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 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

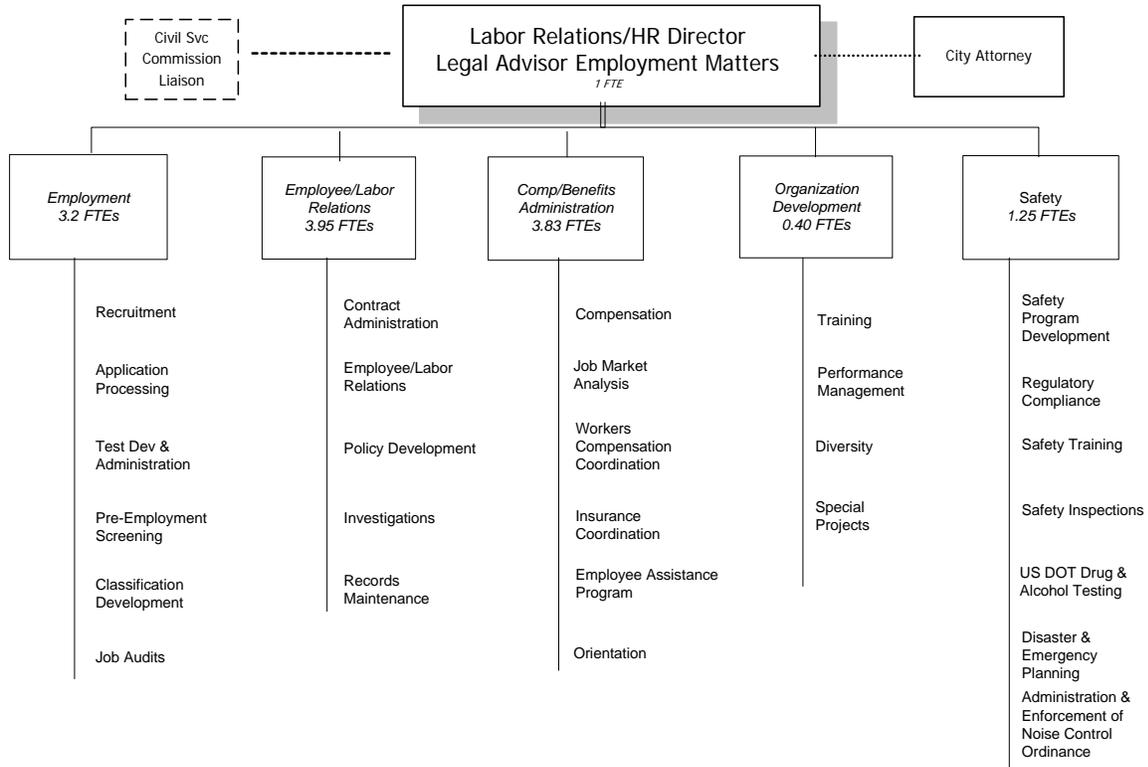
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 005 Municipal Court		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 864	Municipal Court					
Fnc 001	Municipal Court	\$ 1,358,565	\$ 1,413,869	\$ 1,413,869	\$ 1,461,615	3%
Fnc 002	Probation/EHD	411,517	505,992	505,992	520,159	3%
TOTAL APPROPRIATION		\$ 1,770,082	\$ 1,919,861	\$ 1,919,861	\$ 1,981,774	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	\$ 1,615,865	FTE's	13.63
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INVENTORY OF SERVICES

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

LABOR	\$444,008
M&O	27,409
Revenue Offset	(161,307)
NET COST	\$310,110
TOTAL FTEs	3.98

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

2012 ACCOMPLISHMENTS

-  Sponsored City-wide Wellness Fair
-  Implemented 2012 Federal Health Care Reform benefit changes
-  Provided retiree financial planning and Medicare seminars for employees
-  Implemented on-line open enrollment for flexible spending

2013 GOALS

- Goal #1  Implement 2013 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

	2011	2012 Est.	2013 Est.
 Turnover rates	6.12%	5.78%	5.75%
 Salary surveys conducted	56	58	60
 New hire orientations	54	64	64

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	Human Resources Assistant	.13

INVENTORY OF SERVICES (Continued)

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

LABOR	\$363,026
M&O	22,410
Revenue Offset	(131,886)
NET COST	\$253,550
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

2012 ACCOMPLISHMENTS

- Developed and implemented low-cost, targeted advertising strategies to further diversify the pools of applicants
- Conducted new assessment center examinations for key promotional processes for both the Police and Fire Departments
- Completed a comprehensive update of most of the Civil Service classification specifications

2013 GOALS

- Goal #1 ■ Develop and implement procedural efficiencies in recurring Civil Service recruitment processes
- Goal #2 ■ Evaluate and implement strategies to enhance the success of diverse entry-level and experienced public safety applicants
- Goal #3 ■ Develop a network of low-cost and no-cost outreach and advertising options for recruitment postings

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
Applications processed	2,378	2,850	2,500
Civil Service employment processes	30	48	35
Civil Service hires/promotions	50	70	45
Non-Civil Service employment processes	12	25	20
Non-Civil Service hires/promotions	11	20	15
Diversity/recruitment fairs	22	24	25
Class specs, new and updated	37	40	20

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	\$513,821
M&O	31,719
Revenue Offset	(186,670)
NET COST	\$358,870
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

2012 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

2013 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

	2011	2012 Est.	2013 Est.
◆ Negotiate successor labor agreements	2	3	3

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	\$150,795
M&O	9,309
Revenue Offset	(54,784)
NET COST	\$105,320
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

2012 ACCOMPLISHMENTS

-  Implemented phase II of crane safety rules
-  Added fixed location Hydrogen Fluoride monitoring system at Water Filtration Plant
-  Assisted in revising and implementing Police Department employee respiratory protection plan

2013 GOALS

- GOAL #1  Implement new state fall protection rules for City employees working at heights
- GOAL #2  Implement on-line MSDS documents for Public Works Engineering/Public Services Division
- GOAL #3  Create Electrical Safety Committee for City electrical workers
- GOAL #4  Create and implement practical driver training for service truck drivers

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
 Ergonomic reviews	43	55	50
 Noise complaints	37	55	50
 Safety drills	8	9	8
 Safety training	99	115	90
 Mandated safety training, number of students	2,418	2,945	3,066

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	\$50,265
M&O	3,103
Revenue Offset	(18,261)
NET COST	\$35,107
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

2012 ACCOMPLISHMENTS  Conducted workplace inclusion/diversity training for employees
 Conducted workplace violence training
 Conducted anti-harassment and anti-retaliation training for Fire Department employees
 Provided performance evaluation training for new supervisors
 Provided classes focusing on workplace generational gaps and demographic changes

2013 GOALS
 GOAL #1  Provide inclusion and cultural awareness trainings
 GOAL #2  Provide performance evaluation training for new supervisors
 GOAL #3  Provide supervisory classes that focus on employee interpersonal and teamwork skills

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
 Diversity/anti-harassment training classes	19	15	15
 Supervisory leadership classes	9	9	9
 Workplace violence training classes	3	7	15
 Performance evaluation training classes	3	3	3

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
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	0.63
6302	Administrative Coordinator	1.0	1.0	1.0
TOTAL FTE		13.5	13.5	13.63

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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
0.125	Increase Human Resource Assistant from 0.50 to 0.625	7,673		7,673
Total		7,673	-	7,673

BUDGETED EXPENDITURES

Fund 007 Labor Relations/Human Resou		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 804	Labor Services					
Fnc 001	Labor Services	\$ 360,563	\$ 385,982	\$ 383,332	\$ 404,667	6%
Prg 805	Personnel Svcs					
Fnc 001	Personnel Svcs	1,058,703	1,138,105	1,132,755	1,206,698	7%
Fnc 003	Wellness	3,250	3,500	3,500	3,500	0%
Prg 806	Safety					
Fnc 002	Safety	1,311	1,000	1,000	1,000	0%
TOTAL APPROPRIATION		\$ 1,423,827	\$ 1,528,587	\$ 1,520,587	\$ 1,615,865	6%

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	\$ 11,312,940	FTE's	0.0
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INVENTORY OF SERVICES

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

M&O	\$2,791,610
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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	\$1,705,892
Fire	\$730,816

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	\$346,953
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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	\$166,183
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DESCRIPTION ■ Pays utility cost of Fire Department buildingsDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 5 – Hydrant Rental

M&O	\$228,639
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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	\$325,395
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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
- Provides healthy food choices for diabetic participants

EXPECTED RESULTS

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

PERFORMANCE MEASURES	2011*	2012 Est.	2013 Est.
Attendance of participants over age 60	18,152	18,929	20,822

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

M&O	\$24,000
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DESCRIPTION

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

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

M&O	\$143,999
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DESCRIPTION

- Pays utility costs for Library buildings

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

M&O	\$462,361
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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	\$93,126
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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	\$62,586
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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	\$79,554
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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	\$92,779
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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	2011	2012 Est.	2013 Est.
Number of signalized intersections	180	183	184

INVENTORY OF SERVICES (Continued)

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

M&O	\$695,016
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DESCRIPTION ■ Pays the cost of ownership or lease, maintenance, and electricity for operation of street lights

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
■ Number of street lights	6,511	6,540	6,550

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

M&O	\$52,266
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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	\$46,915
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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 \$18,800

DESCRIPTION ■ Pays dues to program that manages growth in Snohomish CountyDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 22 - National League of Cities (NLC)

M&O \$8,207

DESCRIPTION ■ Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadershipDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 23 – Economic Alliance of Snohomish County

M&O \$75,000

DESCRIPTION ■ Pays dues to the Economic Alliance of Snohomish County, which promotes economic development in the countyDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 24 - Office of Minority & Women's Business Enterprises (OMWBE)

M&O \$300

DESCRIPTION ■ Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision FeesDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 25 – International Council for Local Environmental Issues (ICLEI)

M&O \$1,751

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	\$132,630
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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	\$40,000
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DESCRIPTION ■ City pays Snohomish County a prorated share of election costs

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 28 - Riverfront Development

M&O	\$25,000
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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	(5,000)
NET COST	\$95,000

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

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 30 - Land Use Hearing Examiner

M&O	\$70,600
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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	\$226,000
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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	\$ 804,174
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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	\$6,758
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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	\$761,899
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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	\$337,725
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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	\$523,592
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DESCRIPTION ■ Provides contribution for funding of General Government Facilities Capital Maintenance Plan

EXPECTED RESULTS ■ See Property Management Fund 146 expected results.

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

M&O	\$39,407
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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	\$417,451
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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	\$83,600
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DESCRIPTION ■ Pays for the annual financial and compliance audit required by the Washington State ConstitutionEXPECTED RESULTS ■ Audited financial reportDEPARTMENT 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 complianceDEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 41 - Financial Reports & Legal Publications

M&O	\$25,900
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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	\$21,023
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- DESCRIPTION
- Provides comprehensive counseling and referral services to help employees achieve a balance among their work responsibilities, family, and other personal challenges
 - Assists supervisors, managers and HR staff in addressing employee and workplace issues
 - Provides coaching and resource coordination for addressing complex, high risk or policy sensitive situations
- EXPECTED RESULTS
- Employees help themselves cope with problems that are adversely affecting job performance 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	\$71,000
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- DESCRIPTION
- Provides an incentive that attracts and retains employees with the skill sets and diversity needed to make Everett a choice for working and living
 - Promotes ongoing employee learning and growth in alignment with City goals and objectives
 - Encourages the personal development of City employees through education and training, as well as to prepare employees for advancement
- EXPECTED RESULTS
- A skilled workforce
 - A pool of qualified individuals prepared for promotional opportunities
 - Improved employee job performance
 - Improved public service delivery

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
↓ Number of employees	39	23	30
↓ Utilization rates (emp/labor force)	3.38%	1.99%	2.60%

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

M&O	\$60,000
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- DESCRIPTION
- Provides funding for merchant card services
 - Provides funding to account for NSF checks received for payment

INVENTORY OF SERVICES (Continued)

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

M&O	\$57,314
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DESCRIPTION ■ Provides general government contribution to Transit to support the Rideshare Program
■ Provides funding for employee rideshare subsidies

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

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

Labor Cost (Savings)	(1,588,679)
----------------------	-------------

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	\$0
-----	-----

DESCRIPTION ■ General Government contribution to fund its share of the 2013 estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums. The total contribution for 2013 is \$1,445,767, all of which was pre-funded in 2012.

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	\$0
-----	-----

DESCRIPTION ■ Provides General Government's share of the 2013 estimated operating expenses and reserves for workers' compensation benefits. The total contribution for 2013 is \$1,392,316, all of which was pre-funded in 2012.

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	\$87,508
DESCRIPTION	<p>■ Provides General Government's share of the 2013 estimated operating expenses and reserves for unemployment compensation benefits. The total contribution for 2013 is \$131,462. \$43,954 was pre-funded in 2012.</p>		
EXPECTED RESULTS	<p>■ See Self-Insurance Reserve Fund 503 expected results</p>		

DEPARTMENT	009/Gen. Govt. Non-Departmental	ACTIVITY	50 – Vehicle Replacement
		M&O	\$568,500
DESCRIPTION	<p>■ Provides General Government's annual contribution to Fund 126 – Motor Vehicle and Equipment Replacement Fund</p>		
EXPECTED RESULTS	<p>■ See Motor Vehicle Replacement Fund 126 expected results</p>		

DEPARTMENT	009/Gen. Govt. Non-Departmental	ACTIVITY	51 – Leasehold Excise Tax
		M&O	\$2,080
DESCRIPTION	<p>■ 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.</p>		

DEPARTMENT	009/Gen. Govt. Non-Departmental	ACTIVITY	52 – Lock Box Services
		M&O	\$25,000
DESCRIPTION	<p>■ Pays lock box processing services for B&O tax.</p>		

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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 budget decrease		(300,000)	(300,000)
	Transfer Econ Alliance dues bgt from Admin-Fund 004		50,000	50,000
	Insurance Reserve Contributions decrease		576,102	576,102
	Prefund 2013 Insurance Reserve Contributions in 2012		(2,882,037)	(2,882,037)
	Computer Reserve Contribution increase		152,193	152,193
	Motor Vehicle Reserve Contribution		155,084	155,084
	Property Management Maintenance Reserve Contribution		523,592	523,592
	Riverfront development budget reduction		(25,000)	(25,000)
	Increase slow roll (positions held open)		(682,222)	(682,222)
	Hydrant rental assessment increase		107,292	107,292
	All other changes - net		(29,078)	(29,078)
	Total	-	(2,354,074)	(2,354,074)

BUDGETED EXPENDITURES

Fund 009 Gen. Govt. Non-Dept.	2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Summary by Program					
Public Safety Programs	\$ 6,060,851	\$ 6,276,010	\$ 6,275,010	\$ 6,094,293	-3%
Community Support Programs	1,215,512	1,318,692	1,315,692	1,309,131	0%
Infrastructure Programs	754,453	779,449	778,449	787,795	1%
Legislative Programs	302,036	343,340	338,340	375,869	11%
Governmental Operations	142,859	222,000	222,000	195,600	-12%
Departmental Support	7,290,247	4,727,523	8,998,519	2,550,252	-72%
Total Expenditures	15,765,958	13,667,014	17,928,010	11,312,940	-37%
Ending Fund Balance	29,201,800	22,100,000	22,291,358	22,400,000	0%
TOTAL APPROPRIATION	\$ 44,967,758	\$ 35,767,014	\$ 40,219,368	\$ 33,712,940	-16%

BUDGETED EXPENDITURES (Continued)

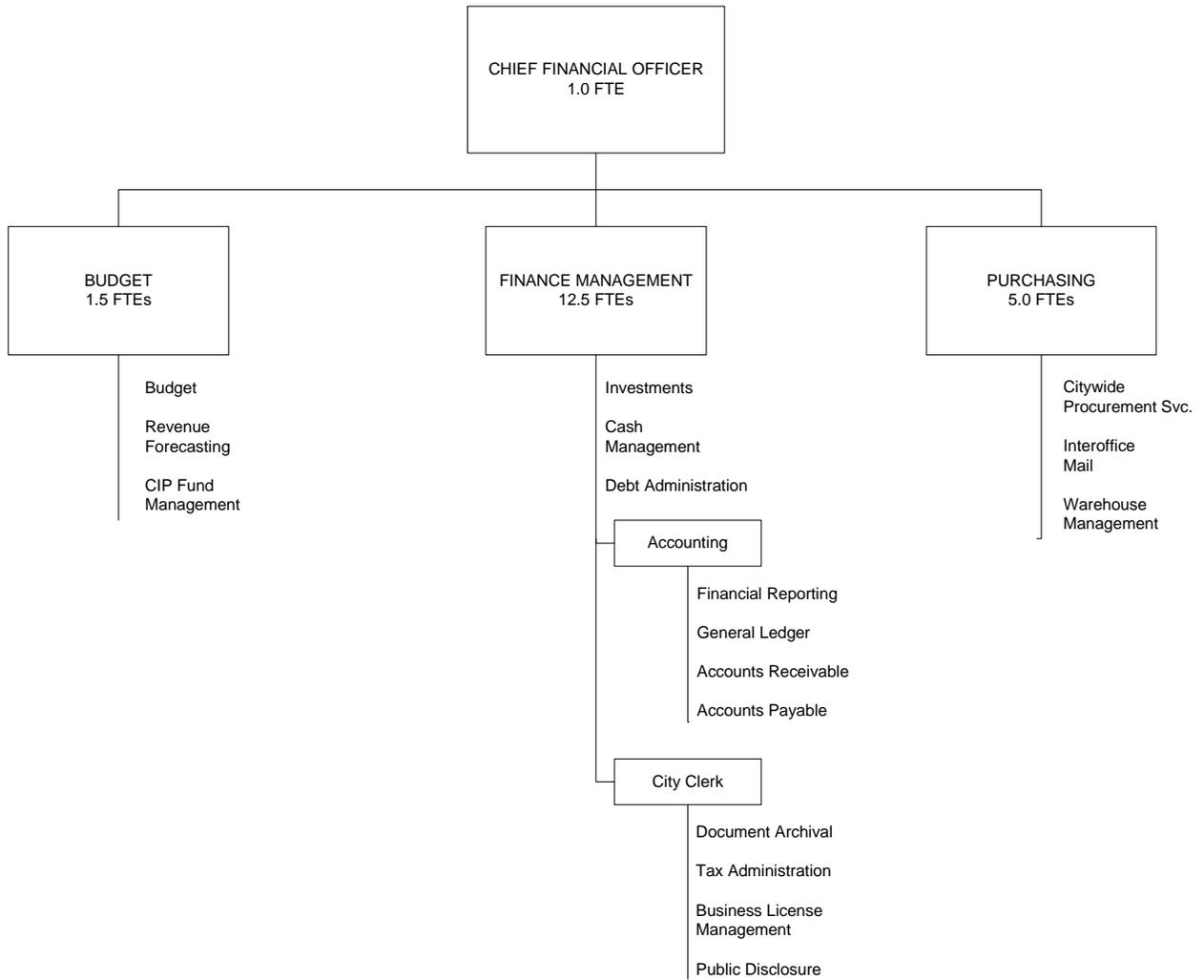
Fund 009 Gen Govt Non-Dept Summary by Activity	2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
PUBLIC SAFETY SUPPORT PROGRAMS					
Jail Fees	2,819,222	3,091,610	3,091,610	2,791,610	-10%
SNOPAC - Central Dispatch	2,521,364	2,453,537	2,453,537	2,436,708	-1%
SERS Annual Maintenance	284,367	316,049	316,049	346,953	10%
Fire Station Utilities	119,818	169,267	168,267	166,183	-1%
Police Property Room	124,200	124,200	124,200	124,200	0%
Hydrant Rental	191,880	121,347	121,347	228,639	88%
Subtotal	6,060,851	6,276,010	6,275,010	6,094,293	
COMMUNITY SUPPORT PROGRAMS					
Human Needs	333,853	324,765	324,765	325,395	0%
Military Appreciation Events	-	5,000	5,000	5,000	0%
Senior Center Meals Program	27,239	38,110	38,110	38,110	0%
Snohomish County Health District	25,117	31,917	31,917	24,000	-25%
Library Utilities	128,438	139,598	139,598	143,999	3%
Park Utilities	401,761	469,617	466,617	462,361	-1%
Theater Utilities	81,153	90,804	90,804	93,126	3%
Senior Center Utilities	54,384	65,032	65,032	62,586	-4%
Animal Shelter Utilities	68,729	78,849	78,849	79,554	1%
Business Improvement Area (BIA)	75,000	75,000	75,000	75,000	0%
Public Facilities District	19,838	-	-	-	0%
Subtotal	1,215,512	1,318,692	1,315,692	1,309,131	
INFRASTRUCTURE PROGRAMS					
Traffic Signal Electric	79,391	94,991	93,991	92,779	-1%
Street Lights	675,062	684,458	684,458	695,016	2%
Subtotal	754,453	779,449	778,449	787,795	
LEGISLATIVE PROGRAMS					
Puget Sound Air Pollution Control Agency Dues	54,188	53,556	53,556	52,266	-2%
Association of Washington Cities Dues	45,114	46,467	46,467	46,915	1%
Snohomish County Tomorrow Dues	17,163	19,000	19,000	18,800	-1%
National League of Cities Dues	7,816	8,050	8,050	8,207	2%
Everett Area Chamber of Commerce Dues	25,000	25,000	25,000	75,000	200%
Office of Minority & Women's Business Enterprises	6,199	750	750	300	-60%
Int'l Council for Local Environmental Issues	1,750	1,750	1,750	1,751	0%
Voter Registration/Pamphlets	126,145	128,767	123,767	132,630	7%
Elections	18,661	60,000	60,000	40,000	-33%
Subtotal	302,036	343,340	338,340	375,869	

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
GOVERNMENTAL OPERATIONS					
Riverfront Property Development	63,157	50,000	50,000	25,000	-50%
Demolition & Abatement	17,590	100,000	100,000	100,000	0%
Land Use Hearing Examiner	62,112	72,000	72,000	70,600	-2%
Subtotal	142,859	222,000	222,000	195,600	
DEPARTMENTAL SUPPORT					
Postage	158,994	225,399	225,399	226,000	0%
Telecommunications	688,368	777,828	777,828	804,174	3%
Computer Maintenance	868,284	1,000,321	1,000,321	1,099,624	10%
Go Sync GIS	18,144	9,539	9,539	6,758	-29%
Service Center Utilities	36,054	44,501	44,501	39,407	-11%
Space Lease - Facilities	361,855	397,875	397,875	417,451	5%
State Auditor	79,144	82,372	82,372	83,600	1%
Tax & Licenses Audit Fees	33,142	22,080	22,080	22,080	0%
Financial Reports/Legal Publications	15,077	30,000	30,000	25,900	-14%
Employee Assistance Program (EAP)	19,905	20,460	20,460	21,023	3%
College Tuition Reimbursement	73,746	70,000	70,000	71,000	1%
Collection Agency Write-offs/Bankcard Fees	56,220	60,000	60,000	60,000	0%
Lock Box Services	-	30,000	30,000	25,000	
Rideshare Program	49,087	56,748	56,748	57,314	1%
Salary/Benefit Contingency	-	(906,459)	482,500	(1,588,679)	-429%
Insurance:					
Tort Liability	543,396	298,607	823,270	-	-100%
General Insurance Premium	1,805,519	-	921,105	-	-100%
Worker's Comp.	1,060,860	1,860,594	3,252,910	-	-100%
Unemployment	256,380	234,241	278,195	87,508	-69%
TOTAL INSURANCE	3,666,155	2,393,442	5,275,480	87,508	-98%
Facilities Reserve	576,400	-	-	523,592	
MVD Replacement Fund	589,672	413,417	413,416	568,500	
Special Allocations	1,100,000	-	3,836,500	-	
Subtotal	8,390,247	4,727,523	12,835,019	2,550,252	
Total all Activities	16,865,958	13,667,014	21,764,510	11,312,940	
Ending Fund Balance	29,201,800	22,100,000	22,291,358	22,400,000	
TOTAL APPROPRIATION	\$ 46,067,758	\$ 35,767,014	\$ 44,055,868	\$ 33,712,940	

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	\$2,032,848	FTE's	20.0
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INVENTORY OF SERVICES

DEPARTMENT 010/Finance ACTIVITY 1 - Budget & Finance Management

LABOR	\$497,053
M&O	33,000
Revenue Offset	(164,741)
NET COST	\$365,312
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)

2012

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 2012 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor's
- ◆ Assisted Purchasing in implementing the new Procurement Card Program

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
◆ Distinguished Budget Award	Yes – 19 consecutive years	Yes – 20 consecutive years	Yes – 21 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	13.72x	14.00x	14.00x

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 2 - Clerk-Treasurer

LABOR	\$355,468
M&O	29,050
Revenue Offset	(163,129)
NET COST	\$221,389
TOTAL FTEs	4.0

DESCRIPTION

- Serves as the depository for all official City records, including ordinances, resolutions, contracts, and other City documents
- Records and publishes City Council meeting minutes
- Audits accounts payable and procurement card program
- Administers public requests for records, business licenses, the B&O tax program, special licenses, gambling taxes, and utility taxes
- Provides cash receipting for accounts receivable, business and special licenses, LID payments, utility billing payments, and other miscellaneous collections

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- Implemented new document management imaging program for Ordinances, Resolutions, and contracts

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
▶ Active business license accounts	8,075	8,595	9,115
▶ New business license accounts	1,041	1,120	1,120
▶ Public information requests	750	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	1.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 3 - Accounting

LABOR	\$625,074
M&O	19,704
Revenue Offset	(18,693)
NET COST	\$626,085
TOTAL FTEs	7.5

DESCRIPTION

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

EXPECTED RESULTS

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

2012

ACCOMPLISHMENTS

- ◆ Received unqualified opinion on the City's 2011 financial statements
- ◆ Received GFOA Certificate of Achievement for Excellence in Financial Reporting for 2010
- ◆ Assisted Purchasing in implementing new Procurement Card Program
- ◆ Implemented GASB 54 Funding Balance Reporting and Governmental Fund Type Definitions

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
✚ Unqualified opinion on financial statements	Yes	Yes	Yes
✚ GFOA Distinguished CAFR Award	Yes – 14 th consecutive year	Yes – 15 th consecutive year	Yes – 16 th consecutive year

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 010/Finance ACTIVITY 4 - Purchasing

LABOR	\$450,499
M&O	23,000
Revenue Offset	(346,895)
NET COST	\$126,604
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 ACCOMPLISHMENTS

- Implemented Procurement Card Program to replace the existing Open Purchase Order Program

2013 GOALS
Goal #1

- Move \$1 Million of transactions to procurement cards

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
Number of competitive purchases over \$5,000	369	370	375
Number of purchase orders	4,743	4,800	4,800
\$ Value of purchase orders	50.4M	\$50.0M	\$50.0M
Number of small works awards	27	25	25
\$ Value of small works awards	\$1.9M	\$1.7M	\$1.7M

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	2011	2012	2013
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	4.0	3.0
2310	Accounting Technician	2.0	2.0	3.0
2390	Office Assistant	1.0	1.0	1.0
TOTAL FTE		20.8	20.0	20.0

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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	-	-	-

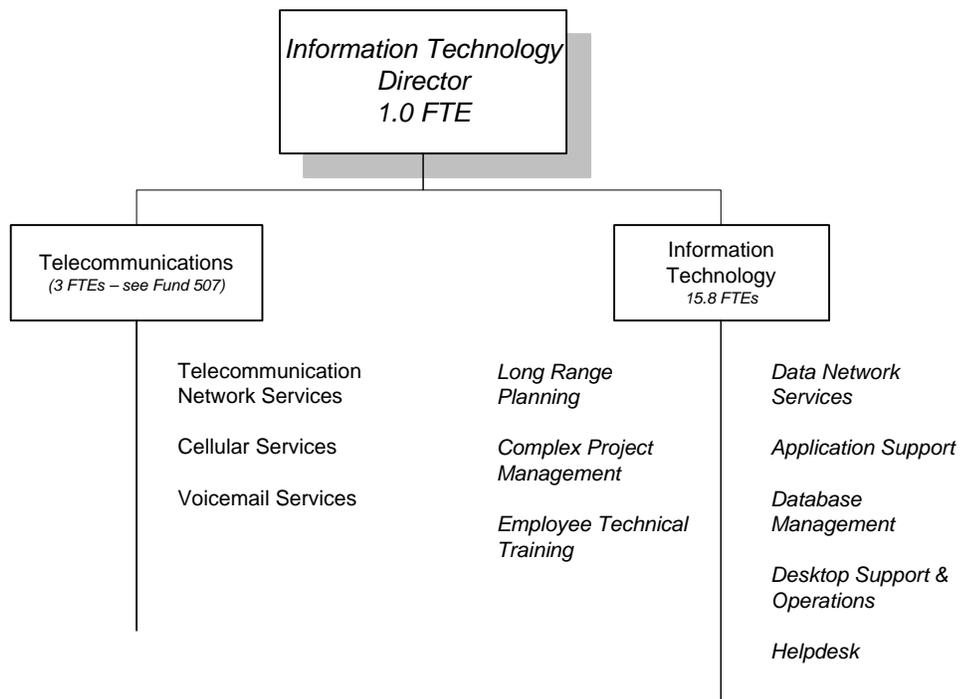
BUDGETED EXPENDITURES

Fund 010 Finance		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 801	Financial & Mgmt Svcs					
Fnc 010	Finance	\$ 508,185	\$ 485,396	\$ 482,396	\$ 530,053	10%
Fnc 011	City Clerk	553,088	608,022	605,522	384,518	-36%
Fnc 014	Accounting	378,701	427,045	423,045	644,778	52%
Fnc 016	Purchasing	411,731	459,624	459,124	473,499	3%
TOTAL APPROPRIATION		\$ 1,851,705	\$ 1,980,087	\$ 1,970,087	\$ 2,032,848	3%

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INFORMATION TECHNOLOGY FUND 015

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	1,931,636	FTE's	16.8
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INVENTORY OF SERVICES

DEPARTMENT 015/Information Tech ACTIVITY Information Technology

LABOR	\$1,841,756
M&O	89,880
Revenue Offset	(640,479)
NET COST	\$1,291,157
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 communications infrastructure, internet and intranet access and security as well as the City's website.

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Upgraded City fire stations, police precincts and public libraries network access to use fiber optics improving network access times and reliability.
- ◆ Upgraded the City e-mail platform to incorporate emerging standards for security and reliability with redundant systems and site diversity which improves availability in the face of a disaster or system component failure.
- ◆ Completed physical implementation of phase 1 of an electronic document management system for digital archiving of City Council ordinances, resolutions and minutes.
- ◆ Upgraded the mobile data terminals in all City first responder vehicles to enable more robust and reliable communications in preparation for the regional upgrade of 911 Call Center applications.
- ◆ Upgraded the City of Everett's core computing network to enable emerging 10 Gigabit communications fabric in the City allowing more robust access to city computing resources.

2013 GOALS

Goal #1

- Replace the City's aging tape based data back-up systems with indexed and searchable data archiving systems to facilitate Public Records Act compliance and data integrity.

Goal #2

- Update the City's internet access systems with more efficient security and communications connections allowing for faster inbound access to web services and more effective outbound access to internet resources while keeping the City network safe from intrusion.

Goal #3

- Review City utilization of technology based equipment to find opportunity for reduction where reasonable in an ongoing effort to reduce operational expenses.

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 review of alternative computing equipment to reduce our expenses, carbon footprint and solve field users' requirements for handheld devices that are simple to use, effective and safe from the elements.

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Recorded Help desk support incidences	5,332	4,860	5,096
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution	4.84	4.78	4.81
Responsiveness	4.87	4.85	4.86
Timeliness	4.88	4.86	4.87
Courtesy & professionalism	4.8	4.65	4.72
Number of new PCs installed	128	112	63
Number of new laptops installed	48	242	124
Avg. monthly web site visitors	156,941	153,000	160,000
Number of Client/Server systems supported	167	226	125
Number of unique desktop software applications supported *		204	210
Number of requests for new projects *		14	20
Number of IT projects in progress	42	54	60
Number of projects completed *		26	30
Number of servers supported	107	137	140

* New metric for 2012/2013

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	2011	2012	2013
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 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

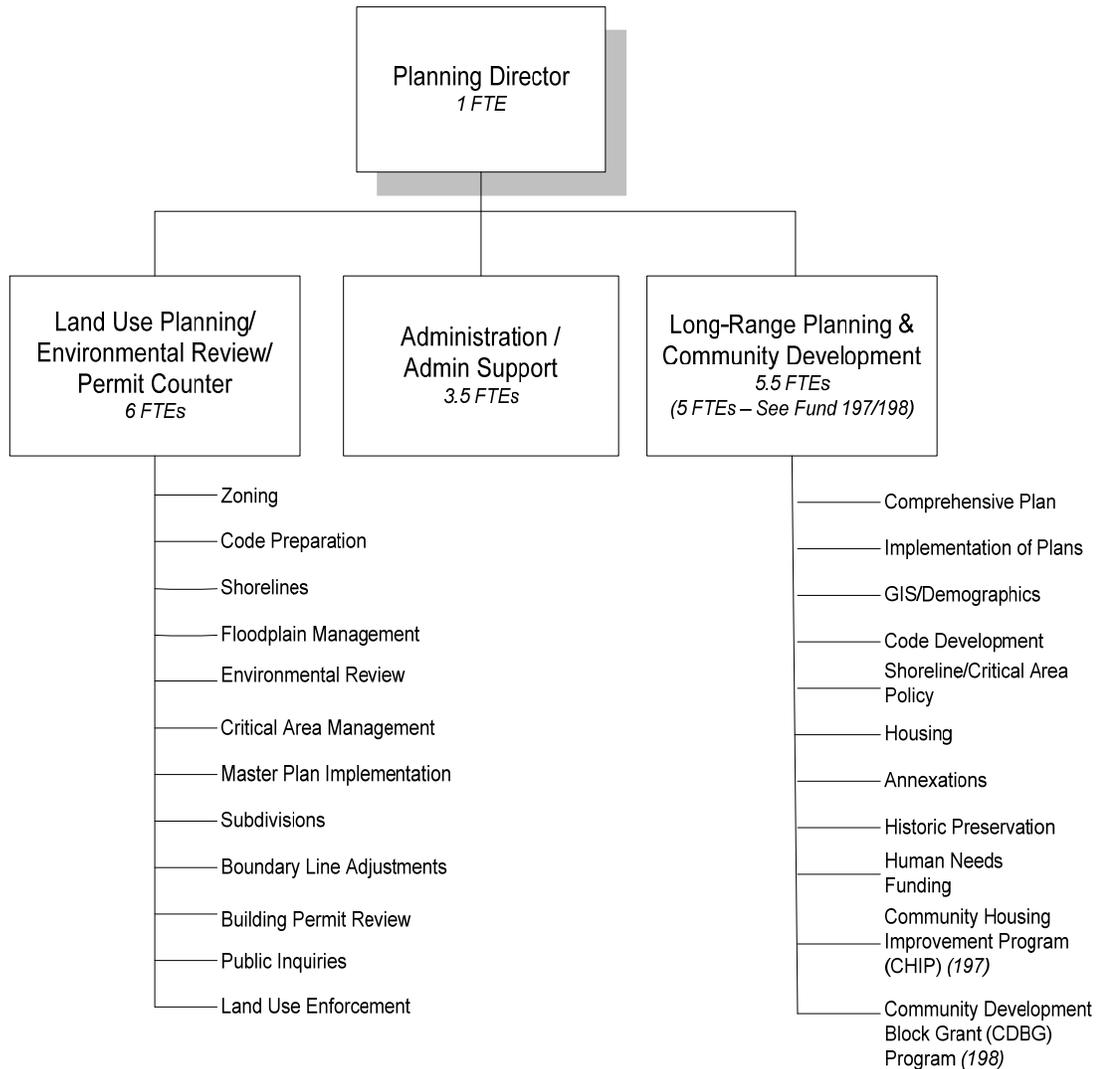
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 015 Information Technology		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 000	Administration	\$ 368,617	\$ 550,720	\$ 550,720	\$ 562,547	2%
Prg 100	Desktop Services	337,488	364,170	364,170	374,739	3%
Prg 200	Network Services	495,905	429,724	429,724	461,385	7%
Prg 300	Applications	358,353	514,541	368,478	532,965	45%
TOTAL APPROPRIATION		\$ 1,560,363	\$ 1,859,155	\$ 1,713,092	\$ 1,931,636	13%

PLANNING AND COMMUNITY DEVELOPMENT FUND 021

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	1,848,888	FTE's	16
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INVENTORY OF SERVICES

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

LABOR	\$461,513
M&O	26,467
Revenue Offset	0
NET COST	\$487,980
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

- 2012 ACCOMPLISHMENTS**
- ◆ Completed Evergreen Way Revitalization Plan and implementing ordinances
 - ◆ Completed development of the Central Waterfront Subarea Plan, environmental review, and extensive outreach to community
 - ◆ Continued work on a variety of land use code amendments
 - ◆ Represented City in Growing Transit Communities regional planning effort through Puget Sound Regional Council(PSRC)

- 2013 GOALS**
- Goal #1 ■ Continue implementation of Downtown Plan and Evergreen Way Revitalization Plan
 - Goal #2 ■ Complete adoption of Central Waterfront Subarea Plan, and work with KC and prospective developers / users to implement the plan
 - Goal #3 ■ Continue work on the 2015 comprehensive plan and growth target update
 - Goal #4 ■ Continue working with other agencies and jurisdictions on preliminary future light rail alignments between Lynnwood and Everett Station

- FUTURE TRENDS**
- 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
 - Increasing need to coordinate local and regional land use and transportation planning
 - Impacts of federal mandates related to climate change, endangered species, energy and transportation

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
◆ Telephone calls – reception (incoming)	4,127	4,200	4,500
◆ Planning commission meetings	9	14	18
◆ Hearing examiner – land use hearings	19	10	15
◆ Hearing examiner – code compliance	195	241	277

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planning and Community Development Director	1	Administrative Assistant	1
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		
			LABOR	\$670,494	
			M&O	35,289	
			Revenue Offset	(46,200)	
			NET COST	\$659,583	
			TOTAL FTEs	6	
DESCRIPTION	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ Process all land use permits efficiently according to Everett Municipal Code and State law requirements ■ Provide prompt and courteous service in response to public inquiries 				
2012 ACCOMPLISHMENTS	<ul style="list-style-type: none"> ◆ Participated in environmental & permit reviews on projects such as -the Farmer's Market and Hotel, Kimberly Clark Mill demo, WPCF expansion, Everett School District Office, Interair Commerce Ctr, etc. ◆ Provided ongoing coordination for Boeing Company land use permits including: North Office Tower (650,000 sq. ft.), Delivery Center, and Lighting Lab ◆ Administered the Federal Flood Insurance Program at the local level including processing Letters of Map Revision to remove filled areas from the floodplain ◆ Participated in Evergreen Way Revitalization Plan and specific zoning regulations implementing the plan. ◆ Supported the Code Enforcement division by attending enforcement hearings and providing initial contact with land use code violators ◆ Prepared regulations related to tree pruning or removal in critical areas, that will protect environmental functions and values while maintaining or enhancing views 				
2013 GOALS	<ul style="list-style-type: none"> ■ Develop fully electronic "paperless" applications & enhance/expand electronic file system ■ Review zoning regulations for signs and landscaping, design standards, and simplify where possible. ■ Take over primary administration of the subdivision process from the Public Works Department ■ Prepare video log of commercial and industrial areas documenting current conditions ■ Assist in implementation of the minimum maintenance ordinance for downtown ■ Develop checklists for streamlined project reviews ■ Research alternative energy code development in other communities and pursue development of appropriate codes for Everett 				
FUTURE TRENDS	<ul style="list-style-type: none"> ■ Increased land use compliance workload ■ More complex environmental regulations with federal agency mandates ■ Increased shoreline permit activity related to Port of Everett and Central Waterfront Subarea Plan ■ Increased interest in downtown development ■ More complex review processes related to compliance with new Federal Emergency Management Agency "guidance" ■ Implementation of more complex subarea specific zoning regulations 				
PERFORMANCE MEASURES			2011	2012 Est.	2013 Est.
	▼	Zoning review items	502	525	580
	▼	Environmental actions	51	55	60
	▼	Special action items	44	50	65
	▼	Compliance action items	92	60	75
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	\$522,079
M&O	26,467
Revenue Offset	(7,000)
NET COST	\$541,546
TOTAL FTEs	4.5

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 Committee
- Staffs Planning Commission, Historical Commission, Human Needs Committee, and Advisory Committee for Housing and Community Development
- Manages the Community Development Block Grant (CDBG) program and Housing Programs

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Adoption of Evergreen Way Revitalization Plan and implementing ordinances
- ◆ Coordinated 2012 update of Buildable Lands Program with Snohomish County
- ◆ Updated and adopted Annual Comprehensive Plan map amendments and associated zoning changes
- ◆ Coordination with developer on Riverfront Redevelopment
- ◆ Transfer Development Rights feasibility study completed
- ◆ Central Waterfront Plan completed for Kimberly Clark site
- ◆ Recognition of 38 properties and two individuals with the William F. Brown Awards and Certificates
- ◆ Completed design reviews in Historic Overlay zones, including an appeal of a design decision
- ◆ Administered 38 Human Needs Grants
- ◆ Completed Annual Population estimate
- ◆ Successfully competed for a Growth Management Grant for \$45,000 from the State

2013 GOALS

- Goal #1 ■ Complete code changes for Industrial Land use standards and other code changes
- Goal #2 ■ Process annual Comprehensive Plan amendments
- Goal #3 ■ Continue to implement the Downtown plan, Downtown Historic preservation plan & Evergreen Way plan
- Goal #4 ■ Evaluate census data
- Goal #5 ■ Continue 2015 Comprehensive Plan Update addressing higher population and employment growth targets

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 due to 2015 update
- Increased minority population, more multi-family projects, more traffic, climate change, and sea level rise

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Demographics requests	700	705	800
Planning Commission	9	14	18
Historical Commission	9	9	9

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planner	3	Manager, Long Range Planning and Community Development	1
Community Development Specialist	.5		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$100,698
M&O	5,881
Revenue Offset	(100)
NET COST	\$106,479
TOTAL FTEs	1

DESCRIPTION

- Creates and maintains maps and graphic displays for Land Use Planning; Long-Range Planning; and Community Development Block Grant program. These maps are used in plans; ordinances; and information distributed to the public, including City boards and commissions such as Planning Commission, Historical Commission, 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

2012 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, industrial inventory, Boeing Master Plan and Riverfront Project
- ◆ Wetlands and streams updated into database with information about the wetlands and streams including: classification, dates, area, and location to make maps more accurate.
- ◆ Worked with Utility GIS to have more access to geodatabase so editing and updates can be easier and timely

2013 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		2011	2012 Est.	2013 Est.
	■ GIS mapping requests from other City departments and the public	300	350	500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Analyst	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
1540	Assistant Planner	2.0	1.0	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
6151	Community Development Specialist	0	0	0.5
	TOTAL	16.5	15.5	16.0

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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
0.5	Transfer in 0.50 Community Development Specialist			
	from Fund 198 - CDBG	50,835		50,835
	Total	50,835	-	50,835

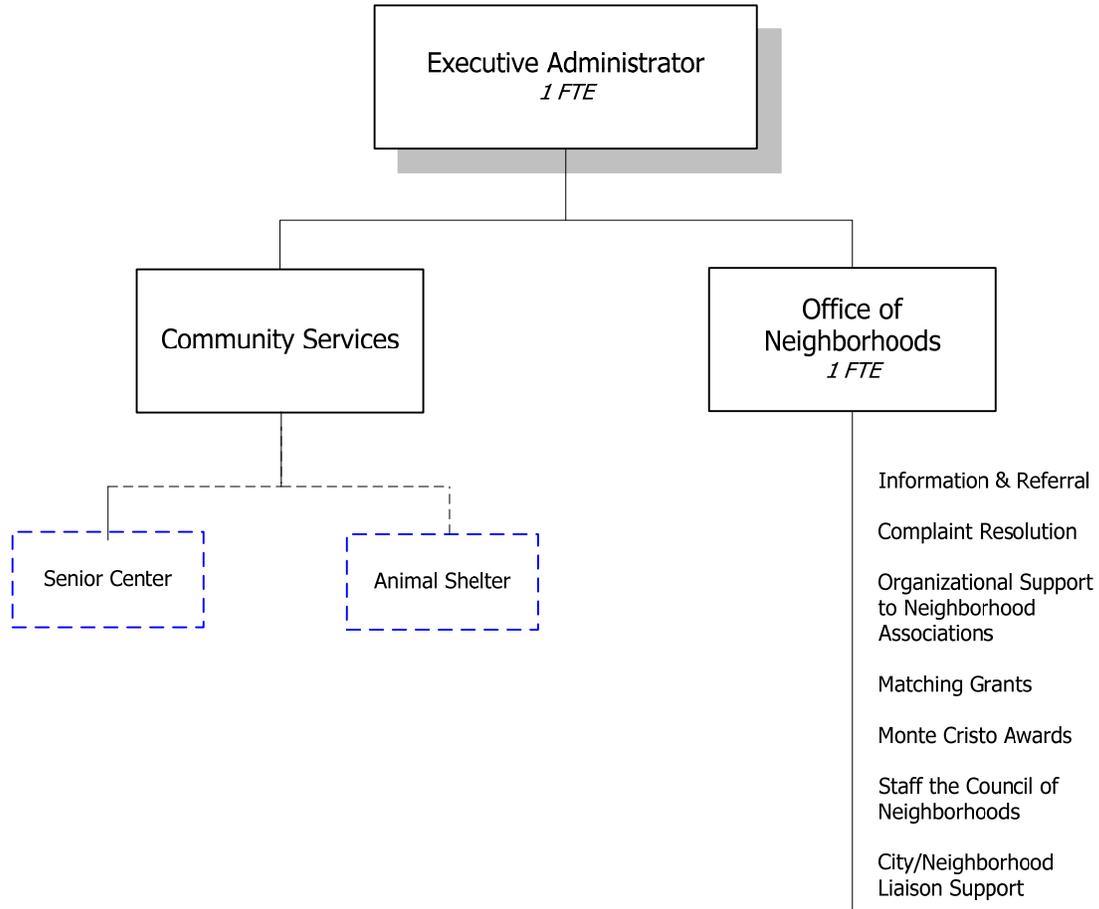
BUDGETED EXPENDITURES

Fund 021 Planning		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 102	Planning					
Enc 001	Planning	\$ 1,736,348	\$ 1,707,645	\$ 1,788,175	\$ 1,848,888	3%
TOTAL APPROPRIATION		\$ 1,736,348	\$ 1,707,645	\$ 1,788,175	\$ 1,848,888	3%

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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	\$374,179	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	\$289,914
M&O	84,265
Revenue Offset	0
NET COST	\$374,179
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

2012 ACCOMPLISHMENTS

- ◆ Provided facilitation and planning support to Evergreen neighborhood residents resulting in revival of the Evergreen Neighborhood Association

- ◆ Coordinated award of neighborhood matching funds to 16 neighborhood groups

- ◆ Provided facilitation and coordination to Northeast Everett Stakeholders and Casino Road Stakeholders groups to develop broader base, internal leadership & more diverse participation. Results include revival of Westmont Neighborhood Association and successful mini grant application from Westmont neighbors

- ◆ In partnership with Casino Road Stakeholders and Coffee Hour Moms group, supported first National Night Out event at Horizon Elementary school for Casino Road residents, attracting over 350 people

- ◆ In partnership with Northeast Everett Stakeholders, supported housing resource fair for low income residents at Hawthorne Elem. School for 35 participants, in response to housing rights and safety issues

- ◆ Provided communications coordination to city staff for visits to National Night Out sites at 24 locations across Everett, and event planning and purchasing coordination for mini grant funded NNO events

- ◆ Planned and hosted two neighborhood trainings and arranged professional speaker for sessions on effective leadership and meeting facilitation workshops

INVENTORY OF SERVICES (Continued)

- ◆ Managed project development for two Large Grant projects in Lowell and South Forest Park, resulting in two community gardens. Provided technical assistance on community garden development to neighborhoods & community based organizations. Provided liaison and leadership support to Red Barn Community Farm in Lowell.

- ◆ Managed Neighborhoods Facebook page and updated city webpages

- ◆ Coordinated nominations, purchasing and planning for the 18th Annual Monte Cristo Awards ceremony

- ◆ Provided interdepartmental support including assistance to Parks department with Lowell Park planning effort and staffing Neighborhood booth at Police Dept open house.

2013 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 ■ Implement cost saving measures using postcard mailings. Provide regular mailing and distribution for all neighborhood associations' meeting announcements on a timely, consistent basis. Promote 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

	2011	2012 Est.	2013 Est.
▶ Number of organized neighborhoods	16	17	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	2011	2012	2013
6308	Neighborhood Coordinator	1.0	1.0	1.0
6012	Executive Administrator	1.0	1.0	1.0
	TOTAL FTE	2.0	2.0	2.0

BUDGET CHANGES

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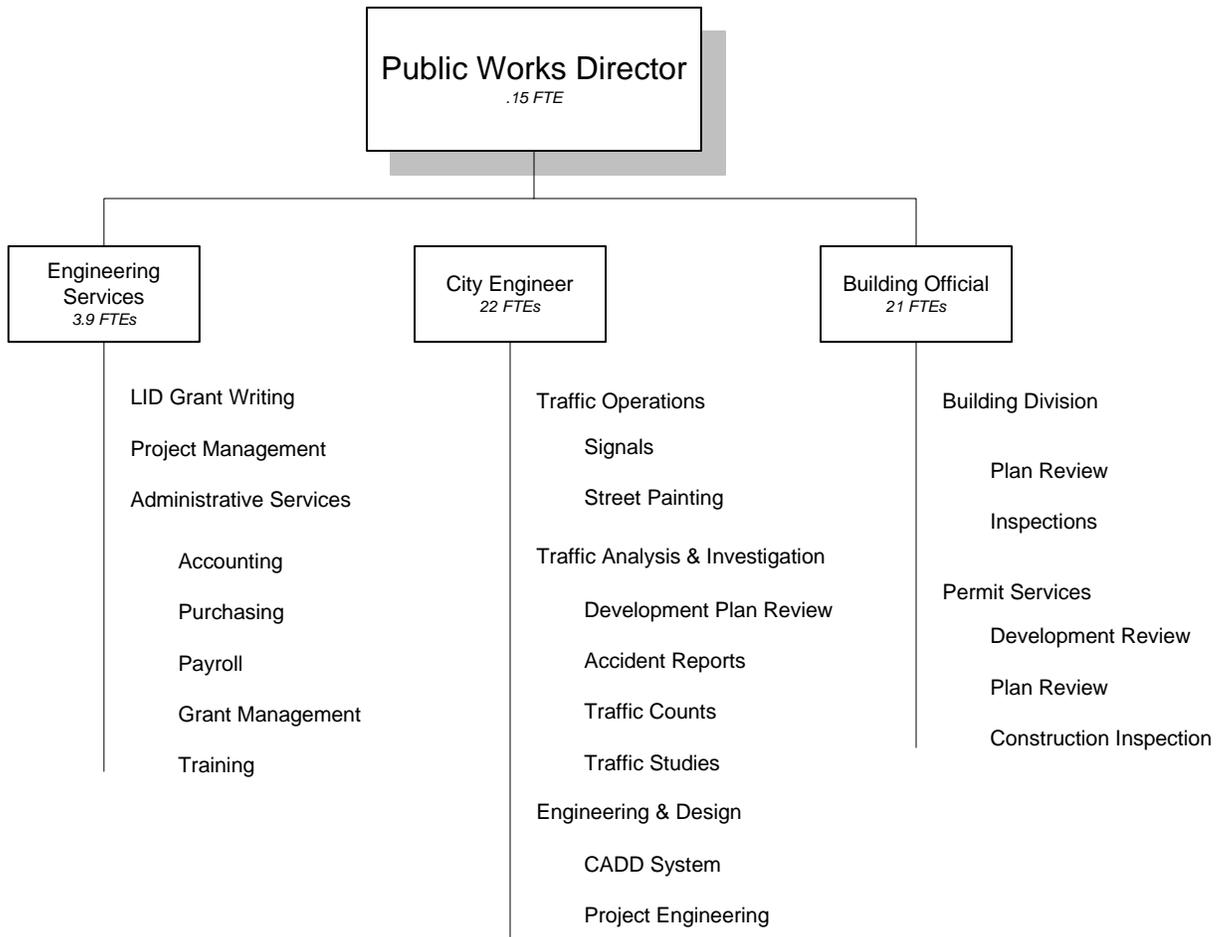
FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Professional Services Budget		(5,000)	(5,000)
	Total	-	(5,000)	(5,000)

BUDGETED EXPENDITURES

Fund 022 Neighborhoods & Community Svcs		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 001	Neighborhoods/Comm Svcs	\$ 278,489	\$ 324,792	\$ 319,792	\$ 331,329	4%
Prg 060	Neighborhood Grants	55,636	42,850	77,150	42,850	-44%
TOTAL APPROPRIATION		\$ 334,125	\$ 367,642	\$ 396,942	\$ 374,179	-6%

ENGINEERING AND PUBLIC SERVICES FUND 024

ORGANIZATION CHART



ENGINEERING AND PUBLIC SERVICES FUND 024

MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 5,970,064	FTE's	47.05
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INVENTORY OF SERVICES

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 1 - Administrative Services

LABOR	\$ 574,801
M&O	219,820
Revenue Offset	(3,000)
NET COST	\$ 791,621
TOTAL FTEs	4.05

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

2012 ACCOMPLISHMENTS

- ◆ Assisted in the preparation of construction contracts
- ◆ Obtained approximately \$3.44 million in federal and state grant funds for transportation projects
- ◆ Administered project grant reimbursements totaling approximately \$2.4 million
- ◆ Adoption of 2013-2018 Six-year TIP

2013 GOALS

- Goal #1 ■ Administer state and federal funding for ongoing transportation projects, including Broadway Bridge Replacement, 112th Street SE, and 41st Street to W. Marine View Drive Freight Corridor Improvements
- Goal #2 ■ Submit Title VI report to WSDOT and receive positive program review
- Goal #3 ■ Secure additional federal and state grant funding for candidate transportation projects

FUTURE TRENDS

- Increased competition among local jurisdictions for state and federal transportation grants continue to make it more difficult to fund projects from only one grant source

PERFORMANCE MEASURES	2011	2012 Est.	2013 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	.50
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	\$748,123
M&O	19,010
Revenue Offset	(210,000)
NET COST	\$557,133
TOTAL FTEs	7

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

2012 ACCOMPLISHMENTS

- ◆ Engineering Report for the 41st Street to W. Marine View Drive Corridor Improvements project
- ◆ Design of Phase 2 Downtown Streetscape
- ◆ Engineering Design for Broadway Bridge Replacement project
- ◆ Engineering Design & Bidding for 112th Street Corridor Completion project

2013 GOALS

- Goal #1 ■ Complete bid, award and begin construction of Broadway Bridge Replacement Prjject
- Goal #2 ■ Engineering Design of W. Marine View Drive to 41st Street Corridor project
- Goal #3 ■ Filtration Plant Division Dam Rehabilitation Design
- Goal #4 ■ Design and Bid 2013 Pavement Overlay project

FUTURE TRENDS

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

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
Number of capital projects designed	17	16	16
Number of capital projects managed	30	25	28
Dollar value of annual projects bid	18.8 million	16.5 million	13 million

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Engineer	1.0	Associate Engineer (Non-PE)	1.0
Associate Engineer (PE)	2.0	Engineering Technician	3.0

INVENTORY OF SERVICES (Continued)

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 3 - Permit Services

LABOR	\$ 2,256,418
M&O	401,774
Revenue Offset	(2,056,695)
NET COST	\$ 601,497
TOTAL FTEs	21.00

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

- EXPECTED RESULTS
- Process applications/perform inspections in timely manner
 - Disseminate public information accurately, including records management

- 2012 ACCOMPLISHMENTS
- ◆ Responded to service demands with permits issued for construction valued at nearly \$170 million
 - ◆ Revised addressing procedures for better coordination between public agencies, which has resulted in better customer service
 - ◆ Developed initial response maps and procedures for disaster preparedness
 - ◆ Continued to provide excellent service in permit processing, plan review and inspections

- 2013 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

	2011	2012 Est.	2013 Est.
Permits issued/valuation	4,041/\$160 Million	3,800/\$170 Million	4,000/\$180 Million
Inspections (Including PW Inspection)	9,600	8,400	9,000
Telephone calls	60,000	60,000	60,000
Code compliance cases	130	110	120

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	\$ 1,308,386
M&O	147,007
Revenue Offset	(25,000)
NET COST	\$ 1,430,393
TOTAL FTEs	12.5

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

2012 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

2013 GOALS

- Goal #1 ■ Annual Sign & Markings contract
- Goal #2 ■ Repaint 85% or more of street striping on annual basis
- Goal #3 ■ Convert Evergreen Way Corridor intersections to new controller system

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Number of signalized intersections	175	178	178
Number of street signs installed or maintained	2,000	2,100	2,100
Number of street lights	6,700	6,720	6,800
Number of service callouts	1,600	1,600	1,600
Number of lane miles of pavement marking applied	300	300	300

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Traffic Engineer	.5	Traffic Operations Supervisor	1.0
Senior Engineer	1.0	Senior Traffic Signal Technician	2.0
Associate Engineer PE	2.0	Traffic Signal Technician	2.0
Transportation Maintenance Technician	4.0		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 294,725
M&O	0
Revenue Offset	0
NET COST	\$ 294,725
TOTAL FTEs	2.5

DESCRIPTION

- Performs planning and analysis of City's traffic patterns and transportation system
- Provides development plan review regarding traffic safety and mitigation
- Investigates 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

2012 ACCOMPLISHMENTS

- ◆ Updated citywide traffic signal analysis model

2013 GOALS

Goal #1

- Return 90% or more of CQ e-mail 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

	2011	2012 Est.	2013 Est.
Number of CQ's investigated	1000	1000	1000
Number of work orders generated	1200	1200	1200
Number of accident reports cataloged	2200	2200	2200
Number of traffic counts	190	180	185
Number of Development Reviews (formal)	130	120	125

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
4441	Traffic Operations Supervisor	1.00	1.00	1.00
2310	Accounting Technician	1.00	1.00	.50
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	7.00
4150	Building Inspector	2.00	2.00	2.00
6701	Building Official	1.00	1.00	1.00
6708	Engineering Services Manager	.25	.15	.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
6667	Public Works Director	.15	.15	.15
4260	Engineering Technician	4.00	4.00	3.00
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	2.00
4410	Sr. Traffic Signal Tech.	2.00	2.00	2.00
4435	Traffic Signal Tech.	2.00	2.00	2.00
4440	Traffic Technician	1.00	1.00	1.00
6302	Administrative Coordinator	.25	.25	.25
6308	Project Coordinator	1.00	1.00	1.00
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	47.65	47.55	47.05

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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
-0.50	Transfer 0.50 Accounting Technician position to			
	Utilities-Fund 401	(40,283)		(40,283)
	Increase M&O for cost allocation increases		11,553	11,553
	Defer part of Traffic Sign Replacement Program		(160,000)	(160,000)
	Total	(40,283)	(148,447)	(188,730)

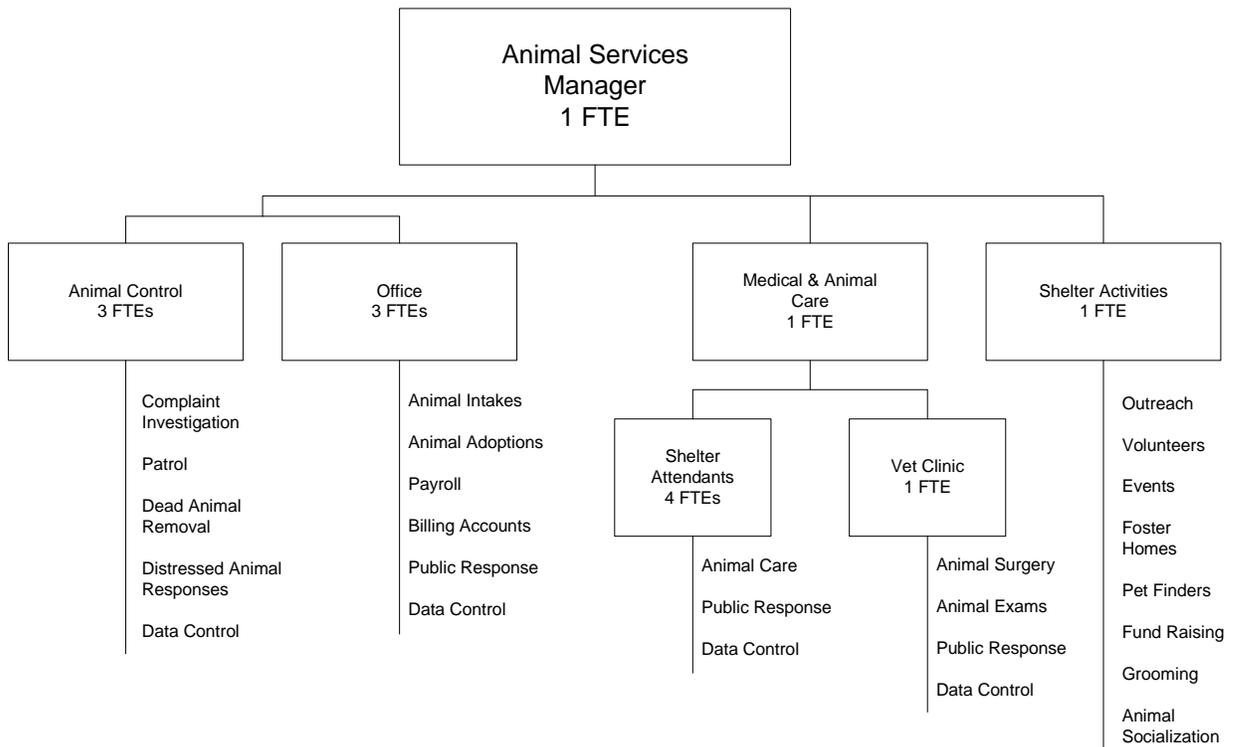
BUDGETED EXPENDITURES

Fund 024 Public Works		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 499,515	\$ 1,001,504	\$ 927,504	\$ 894,453	-4%
Fnc 021	Traffic	1,332,988	1,620,614	1,407,614	1,622,798	15%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	868,326	887,427	887,427	794,621	-10%
Prg 831	Building Permits/Insp.					
Fnc 060	Admin./Insp./Permits	1,699,494	1,719,325	1,706,325	1,754,945	3%
Fnc 061	Development Standards	97,924	100,156	100,156	105,174	5%
Fnc 062	Insp Standards/Enf.	273,360	197,492	197,492	584,045	196%
Prg 832	Land Use					
Fnc 080	Subdivisions	205,998	203,625	203,625	214,028	5%
TOTAL APPROPRIATION		\$ 4,977,605	\$ 5,730,143	\$ 5,430,143	\$ 5,970,064	10%

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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; providing an affirming and safe shelter for lost, abandoned and abused animals; and providing 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	\$	1,409,160	FTE's	14.0
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INVENTORY OF SERVICES

DEPARTMENT 026/Animal Services

ACTIVITY 1 – Shelter Administration Services

LABOR	\$323,403
M&O	10,944
Revenue Offset	(199,201)
NET COST	\$135,146
TOTAL FTEs	3.75

DESCRIPTION

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

EXPECTED RESULTS

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

2013 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 through grant opportunities

Goal #3

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

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
⚠ Total animal intake	6500	6,000	6,000
⚠ Adoptions	31%	31%	31%
⚠ Return to owner	12%	13%	13%
⚠ Transferred to rescue	19%	23%	23%
⚠ Euthanasia Owner Requested	9%	8%	8%
⚠ Euthanasia Health/Behavior	26%	22%	22%
⚠ Save rate	63%	61%	61%

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	\$393,789
M&O	126,371
Revenue Offset	(202,822)
NET COST	\$317,338
TOTAL FTEs	5.20

DESCRIPTION	<ul style="list-style-type: none"> ■ Maintains disease prevention control and whole herd health management ■ Maintains timely and accurate data management for all animals within the shelter ■ Ensures proper usage and control of legend drugs along with precise documentation of such ■ Behaviorally assess animals made available for adoption and transfer ■ Provides volunteer and foster management, adoption counseling and in-house staff training
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EXPECTED RESULTS	<ul style="list-style-type: none"> ■ Increased adoptions, Return to Owners (RTO's) and transfers ■ Increased awareness within community of spay/neuter benefits, less unwanted litters and public education on animal welfare ■ Respond to requests, complaints, and other animal service needs of the public and contract agencies ■ More healthy and adoptable animals available to the public
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2013 GOALS

Goal #1	■ Increase adoptions and transfers of hard to place animals
Goal #2	■ Increase community outreach, education and fund raising
Goal #3	■ Increase save rate by building solid partnerships with area non-profit shelters

FUTURE TRENDS

<ul style="list-style-type: none"> ■ Increase and support pets for life adoption program ■ Offer public spay/neuter opportunities through grant application process

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Total animal intake	6500	6000	6000
Average length of stay	6 days	5 days	5 days
Average daily cost of care - dog	\$45.50	\$46.00	\$47.00
Average daily cost of care - cat	\$50.50	\$51.00	\$52.00

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	\$282,918
M&O	32,092
Revenue Offset	(8,692)
NET COST	\$306,318
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

- 2013 GOALS
- Goal #1 ■ Build on current grassroots disaster planning and management with EOC
 - Goal #2 ■ Provide education to the public on responsible pet ownership, leash and license, and information on the services EAS provides to the community
 - Goal #3 ■ Increase response time to priority complaints in light of staffing reductions

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
City of Everett population	102,300	103,100	103,300
Total cases received	1,550 1.5% of populous	1,574 1.5% of populous	1,565 1.5% of populous
Incidents	1,301 1.3% of populous	1,276 1.2% of populous	1,290 1.2% of populous
Investigations	249 .2% of populous	298 .3% of populous	275 .3% of populous

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 4 – Medical Services

LABOR	\$203,334
M&O	36,309
Revenue Offset	(152,316)
NET COST	\$ 87,327
TOTAL FTEs	1.90

DESCRIPTION

- Provides in-house spay and neuter surgeries for dog and cat adoptions
- Provides basic in-house medical and surgical treatments necessary to relieve discomfort and improve health of animals under shelter care
- Provides medical evaluations to determine if an animal's condition is viable and/or requires outside veterinary assistance
- Maintains medical documentation of all examinations and treatments

EXPECTED RESULTS

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

2013 GOALS

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

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

Goal #3 ■ Mentor students from the Washington State University College of Veterinary Medicine regarding sterilization surgeries and shelter medicine

FUTURE TRENDS

- Expand types of treatment and surgeries provided in-house as a means to further reduce overall expenses
- Expand outreach programs for basic medical care to the underserved public

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Animal spay/neuters	1,349	1,052	1,150

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	2011	2012	2013
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	3.0	3.0
1525	Veterinarian Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	1.0
TOTAL FTE		15.0	14.0	14.0

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step, or benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Add 2 Temporary Day Labors	63,162		63,162
	Total	63,162	-	63,162

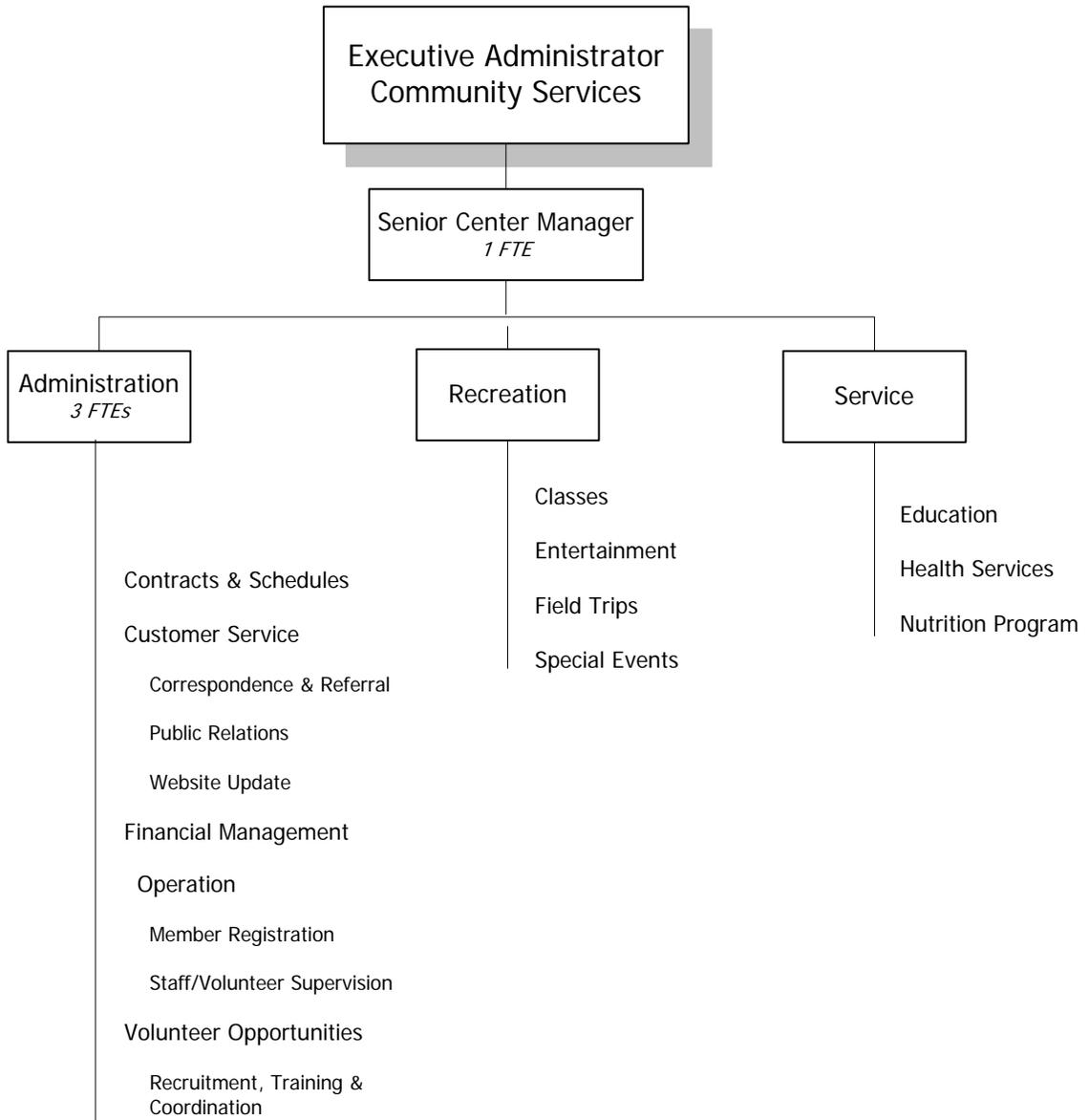
BUDGETED EXPENDITURES

		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Fund 026 Animal Shelter						
Prg 105	Animal Shelter					
Fnc 001	Animal Control	\$ 1,191,942	\$ 1,269,661	\$ 1,353,661	\$ 1,409,160	4%
TOTAL APPROPRIATION		\$ 1,191,942	\$ 1,269,661	\$ 1,353,661	\$ 1,409,160	4%

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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	\$	461,996	FTE's	4.0
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INVENTORY OF SERVICES

DEPARTMENT 027/Senior Center ACTIVITY 1 – Administration

LABOR	\$362,272
M&O	\$99,724
Revenue Offset	0
NET COST	\$461,996
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 (CLASS and MySeniorCenter)
 - Recruits, trains and coordinates volunteer efforts
 - Develops new lifelong learning programs, activities and events to fully utilize facility during non-peak hours
 - Work closely with Advisory and Foundation Board members to promote greater support, interaction, constructive suggestions and participation at the facility.

- EXPECTED RESULTS
- Compliance with the City's legal requirements pertaining to vendor liability, instruction, medical services and operation of nutrition program
 - Member awareness of the value of continued learning, social interaction and independent living
 - Sound financial reporting to 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

- 2012 ACCOMPLISHMENTS
- ◆ Increased PR efforts to grow membership and community outreach
 - ◆ Continued partnership with UW Osher Lifelong Learning Institute (OLLI) program to offer classes on site to those fifty years of age and older
 - ◆ Improved system for tracking volunteer hours, training and volunteer activity descriptions (VAD) through Goodwill Ambassador program initiated by VISTA outreach
 - ◆ Concentrated efforts to ascertain numbers and participation of active members through CLASS and MySeniorCenter programs

INVENTORY OF SERVICES (Continued)

- ◆ Mechanized membership information through a 2012 Snohomish County grant (\$11,000) to create an efficient list of active members, track participation, demographics, and volunteer hours (captured through the MySeniorCenter program)

- ◆ Obtained grant through Snohomish County PUD and Bonneville Energy Foundation for installation of solar panels (which will generate enough energy to power our computer lab)

- ◆ Obtained projectors, screens and AV cart through grants from Snohomish County and Foundation Fund. Obtained wiring and hardware for installation of media equipment through Foundation Fund grant

- ◆ Obtained tournament quality table tennis tables (2) through grant from Foundation Fund. This activity is instrumental in attracting the younger age seniors to our center to participate not only in this activity, but to enjoy other services, classes and activities as well

- ◆ Initiated veteran programs by VISTA outreach position

2013 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, veteran programs and RSVP to encourage volunteerism and attract new membership through enhanced learning, support and active participation for all ages +50

- Goal #3 ■ Increase participation in disaster preparedness for staff, members and facility

- Goal #4 ■ Increase ADA building compliance through research and necessary equipment acquisition

FUTURE TRENDS

- Increased membership as “baby boomers” reach 50 years of age (with new activities, events and services to be researched, advertised and implemented)

- Concentrated effort to encourage socialization, greater health and mental stimulation (through continued learning and exercise programs)

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Registered/active members	9,500	7,895	8,500
Documented volunteer service hours	23,286	*23,000	24,000
Telephone calls (all)	26,599	**11,250	12,000

* Decrease is due to two members retiring from volunteer service (who formerly served 6-8 hours per day, 6 days per week)

** Initiated upgraded voice mail system in December, 2011 for efficiency in handling telephone inquiries. This number represents the actual number of callers who needed personal assistance other than recorded information for our hours of operation/weather/holidays; staff phones; directions/parking; trip information; events and menu.

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

2012 ACCOMPLISHMENTS

- ◆ Organized successful public events (i.e., Annual USO Veterans Day Dance, Volunteer Appreciation Dinner, Taste(s) of Retirement, Annual Bazaar, Conservation Carnival and holiday events) while working with community to raise funds, food donations and volunteer opportunities
- ◆ Organized and supported Wii program, which includes tournaments at neighboring senior centers and retirement facilities, as well as hosting two-day Table Tennis tournaments (both national and international) in our ongoing effort to attract younger clientele - as well as maintain popular activities established in the past for older clientele
- ◆ Worked with, and supported, volunteer coordinator's efforts to advertise and build new Saturday Dance event participation
- ◆ Successfully chartered Toastmasters Club ("Gipson Gabbers") at our facility, with 67% participation by Senior Center members
- ◆ Established nationwide chapter of Project Linus at this facility which makes quilts, afghans and hats through the skills and generosity of members (which are gifted to the homeless/needy and premature babies)
- ◆ Developed stronger working relationship with City's Parks Department in advertising and encouraging participation in the senior-friendly activities it offers year round (hiking, dancing, walking, Yoga, Tai Chi and day trips)

2013 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

- Continue competitive activities through Wii program and Table Tennis tournament participation with other Senior Centers

FUTURE TRENDS

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

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
*Day trip attendance	750	800	700
General attendance	59,102	61,000	63,500

* Decreased participation is anticipated due to uncertainty of current economic climate and higher/fuel bus costs.

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

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

2012
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 and AA Seniors for Life)
- Continued participation in City's CPIN and Everett TV Channel 21 Readerboard programs to promote Senior Center activities/events and public service announcements
- Under the direction of the City's Public Information Director, staff joined Facebook representing The Carl Gipson Senior Center of Everett to promote daily, weekly or monthly special events or activities and to increase awareness of this facility in the senior community
- Worked with Telecommunications Director in revamping entire voice mail system for Senior Center in order to offer a more efficient method of handling incoming calls (both for the convenience of our calling public and to give staff more opportunity to handle interactions and requests at the Reception Desk)

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
*Health Services/Exercise Programs	13,298	13,330	14,663
Nutrition participants	18,152	18,929	20,822
Social services appointments	288	300	325
Computer lab users	2,892	3,445	3,671

* R.N., Dental Hygienist, Foot Care, hearing aid battery services (free), Reflexology, Enhance Fitness, Stretch & Tone, Table Tennis, Zumba Gold® and Hula

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
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 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

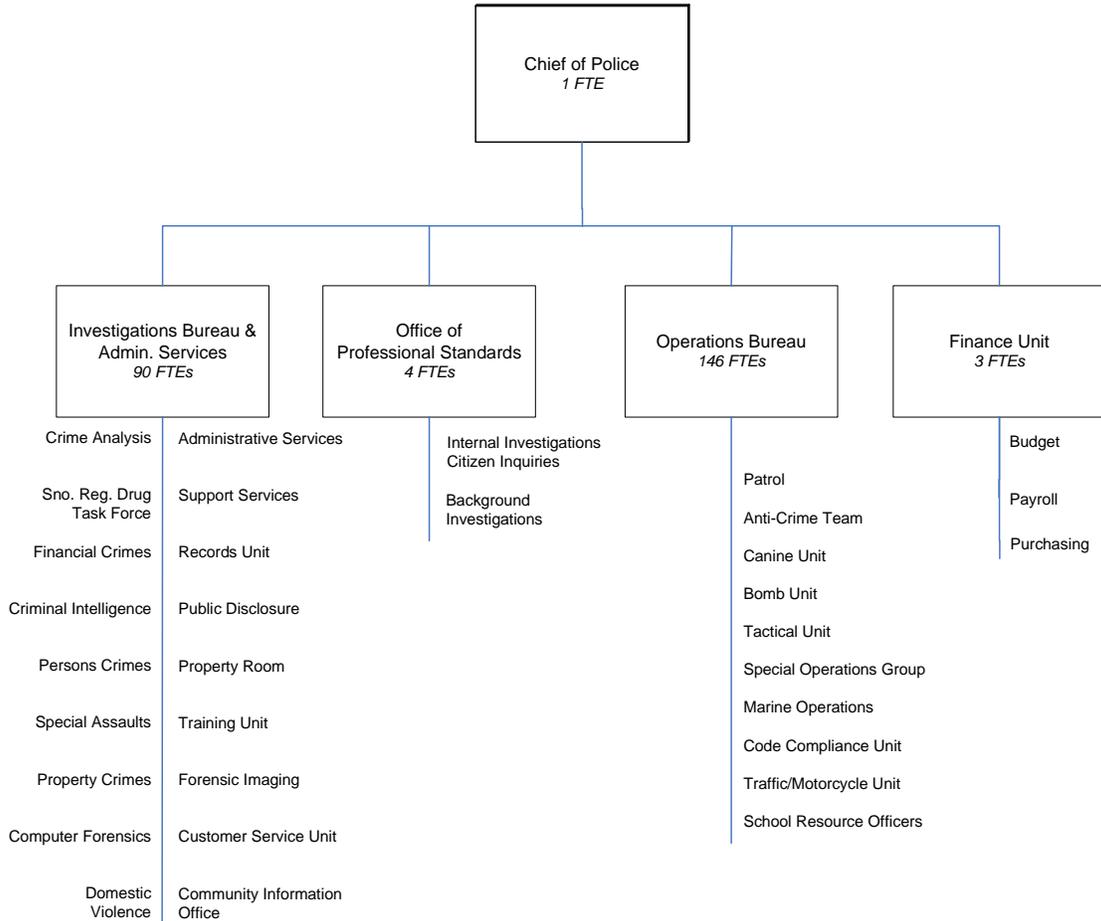
FTE	Item	Labor Amount	M & O Amount	Total
	M&O Reduction - Professional Services (reclass certain			-
	class expenditures to Fund 149-Senior Center Reserve)		(13,000)	(13,000)
	Total	-	(13,000)	(13,000)

BUDGETED EXPENDITURES

Fund 027 Senior Center		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 130	Senior Center Operation	\$ 440,941	\$ 461,240	\$ 459,240	\$ 461,996	1%
Fnc 050	Senior Center					
TOTAL APPROPRIATION		\$ 440,941	\$ 461,240	\$ 459,240	\$ 461,996	1%

POLICE FUND 031

ORGANIZATION CHART



MISSION STATEMENT

The mission of the Everett Police Department is to serve our community proudly by providing quality police services that protect life and property while safeguarding personal rights.

SUMMARY

Expenditure Budget	\$31,304,643	FTE's 244.0
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INVENTORY OF SERVICES

DEPARTMENT 031/Police **ACTIVITY** 1 - Administration

LABOR	\$1,402,046
M&O	934,950
Revenue Offset	0
NET COST	\$2,336,996
TOTAL FTEs	11

DESCRIPTION ■ Everett Police Department Mission Statement: Working in partnership with our community to enhance quality of life and reduce crime. The Police Department Administration includes the Chief of Police, Deputy Chiefs, Office of Professional Standards and Financial Unit

EXPECTED RESULTS ■ Provide the tools necessary for the Department to meet its mission through proper management, support and training

2012 ACCOMPLISHMENTS

- ◆ Completed and began implementation of our strategic plan to include our strategic initiatives: Community Policing, Crime Fighting, Communications and Culture
- ◆ Completed implementation of electronic ticketing and vehicle collision program
- ◆ Police Chaplain attended Chaplain training academy and became certified

2013 GOALS

Goal #1 ■ Implementation of New World Records Management System

Goal #2 ■ Implementation of Field Reporting

Goal #3 ■ Continue to work with IT and HR on development and implementation of web based evaluation system

Goal #4 ■ Continue to provide leadership roles to public and private agencies through membership on the boards of the following organizations: Joint Terrorism Task Force, Children's Commission, Diversified Industries, Western States Information Network, NW HIDTA, Dawson's Place, Child's Advocacy Center, Domestic Violence Services of Snohomish County, SNOPAC, Everett Public Schools Foundation, Regional Intelligence Group, Boys and Girls Club, and Red Cross

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
⚠ Background investigations	92	188*	120

* Unexpected increase in vacancies, additional backgrounds conducted

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 2 – Patrol

LABOR	\$16,638,122
M&O	37,077
Revenue Offset	(1,770,483)
NET COST	\$14,904,716
TOTAL FTEs	129

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

EXPECTED RESULTS  Respond to calls for service and conduct initial investigation of crimes while implementing the Department's Mission, Vision & Values through the 5 year Strategic Plan

 Continue to develop a customer service philosophy in dealing with the citizens of Everett

 Enforce traffic laws, investigate collisions, and assist motorists

2012 ACCOMPLISHMENTS  Successfully reduced the number of vehicle prowls

 Established a Youth Services Unit that is housed in Patrol Operations

 Streamlined nuisance property process resulting in successful abatements

 Trained 13 patrol officers on bicycles to proactively address high crime issues

2013 GOALS

Goal #1  Continue to proactively address high crime issues throughout the city

Goal #2  Continue to actively engage the youth population via the Youth Services Unit

Goal #3  Develop and implement data driven/intelligence policing techniques

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, Port of Everett, Burlington Northern Santa Fe, US Navy Base, Planning Department, Fire Department and Health Department

Goal #6  Introduce new web-based Police Performance 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	2011	2012 Est.	2013Est.
 Calls for service	163,318	162,400	162,000
 Incident reports	26,963	26,200	25,414*
 Part I crimes reported	7,953	7,975	7,638*
 Traffic contacts	22,290	21,368	22,833
 Traffic collision cases	2,699	2,534	2,550
 Auto thefts**	925	840	823

* Based on F.B.I. report that Part 1 crimes reported have decreased over the past two years
 ** Auto Thefts are included in the Part I crimes reported

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	2	Officer (3 FTE's funded by Criminal Justice Fund 156)	103
Lieutenant	5	Detective – Traffic Investigations	2
Sergeant	17		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$1,148,173
M&O	1,000
Revenue Offset	(60,000)
NET COST	\$1,089,173
TOTAL FTEs	9

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

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

2012 ACCOMPLISHMENTS

- ◆ The Task Force made 69 arrests, processed one meth lab dump site, removed 5 endangered children from homes and confiscated more than \$3.4 million in drugs, \$276,153 in cash and 25 vehicles
- ◆ 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 seize assets properly and effectively from drug dealers

2013 GOALS

Goal #1 ■ Disrupt or dismantle a total of eight drug trafficking or money laundering organizations

Goal #2 ■ Arrest 50 heroin dealers, 10 methamphetamine dealers, 18 cocaine dealers and 15 marijuana dealers/manufactures. Also, conduct two OCDEF investigations, and two interdiction operations

Goal #3 ■ Provide at least 20 training sessions to local law enforcement

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
⚡ Cases*	414	300	400
⚡ Long term investigations**	32	35	40

*There was a drop in the number of Methamphetamine Cases in 2012 due in large part to the fact that Methamphetamine is no longer being produced locally but in the Super Labs in Mexico. This could be occurring because of recent tightening of the laws that deal with precursor drugs used to manufacture Methamphetamine

**Overall cases are lower due to the loss of our drug detecting K9. It is felt and reflected in our projections that in 2013 the drug detecting K9 may return thus accounting for the listed rise in projected drug cases

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	\$1,246,277
M&O	7,000
Revenue Offset	0
NET COST	\$1,253,277
TOTAL FTEs	9

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 digital audio and video and cell phone 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.

2012 ACCOMPLISHMENTS

- ◆ Conducted two local Electronic Benefit Transfer investigations with USDA, the first of which resulted in a guilty verdict and agreement to pay back over \$50,000. The second will likely have similar results
- ◆ Hired an additional Crime Analyst to assist with the analytical workload and provide timely information required for intelligence led policing
- ◆ Acquired new Cellebrite Mobile Forensic machine which significantly enhances evidence recovery from cellular phones

2013 GOALS

Goal #1 ■ Train two new crime analysts and complete data input and implementation project, to include written policy for the new Criminal Intelligence Database

Goal #2 ■ Continue to expand aggressive enforcement of prostitution to improve quality of life issues for our neighborhoods and businesses as well as reduce juveniles forced into prostitution

Goal #3 ■ Acquire new software for Digital Forensics to reduce the processing time of the increased data recovery requests

Goal #4 ■ Review and update all Standard Operating Procedures for the Special Investigations Unit

FUTURE TRENDS

- Increase in crime analysis responsibilities as the department moves towards the implementation of Intelligence Led Policing
- Increase in data recovery requests for cell phone and digital evidence
- Increase in human trafficking of minors forced into prostitution and moved across interstate lines

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
▼ CIU – Investigations/Operations	42	50	60
▼ CIU – Assessments/Bulletins*	71	60	65
▼ Crime analysis**	89	100	125
▼ Computer forensics	38	45	50
▼ Digital forensics	2,902	3,500	4,000

*Including RIG and Gang Bulletins
 **Crime Analyst fulfilled 2012 requests for additional analytical products

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police **ACTIVITY** 5 - General Investigations

LABOR	\$3,118,364
M&O	15,400
Revenue Offset	0
NET COST	\$3,133,764
TOTAL FTEs	26

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

2012 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

2013 GOALS
 Goal #1 ■ Attempt to "create" a detective position that will work both Financial and Property Crimes. The need for this position becomes important as suspects who commit these crimes are often linked suspects to our growing burglary rate
 Goal #2 ■ Property Crimes Detectives will work in closer collegial relationship with ACT members in an increased proactive methodology in an attempt to greater impact the commercial and residential burglary rate

FUTURE TRENDS
■ Rise in burglaries, particularly residential, likely due to large increase in the value of gold
■ Increase in robbery to include pharmacies in particular due to the rise in demand for specialty drugs
■ Increase in technology will provide additional avenues for Internet Crimes and related offenses such as identity theft, fake/forged documents
■ Increase in mail theft is being seen and could increase more as the year progresses

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
Major Crimes	549	730	740
Crimes Against Property (Assigned)	710	750	770
Financial Crimes (Incoming)	1,505*	1,530*	1,550*

* Of total cases that come to Financial Crimes / actual cases assigned are 500, 638 (est), 690 (est) respectively

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 6 – Special Assault Unit

LABOR	\$761,586
M&O	42,870
Revenue Offset	(365,631)
NET COST	\$438,825
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

2012 ACCOMPLISHMENTS ◆ Evaluated and Implemented the Offender Watch Program for patrol address verification of RSO's
◆ Selected and successfully trained a new supervisor for the SAU
◆ Served as law enforcement representatives on two DSHS Child Protection Teams
◆ Prepared community presentation on offender warning signs
◆ Developed strong collaborative working relationship with Dawson Place Advocacy Center
◆ Relocated the RSO detective from Dawson Place to Everett PD and Snohomish County Sheriff's Office

2013 GOALS
 Goal #1 ■ Train a second detective in the investigations of Internet Crimes Against Children
 Goal #2 ■ Increase patrol briefing visits
 Goal #3 ■ Maintain detective caseload and referral rate
 Goal #4 ■ Strategically evaluate the current process of case preparation in order to streamline the SAU Mission beginning with investigation through courtroom presentation
 Goal #5 ■ Review and update the SAU Standard Operating Procedures
 Goal #6 ■ Help track the RSO checks performed by patrol so to audit the number of checks performed

FUTURE TRENDS ■ Continued budget cuts within DSHS could impact caseloads and investigations especially in the area of Elder Abuse investigations
■ Continued core diversity within the city will require additional resources for the investigation of crimes against children

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
Special Assault	504	514	520

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 7 – School Resource Officers

LABOR	\$1,088,246
M&O	0
Revenue Offset	(440,945)
NET COST	\$647,301
TOTAL FTEs	8

DESCRIPTION  One Supervisor and six officers are assigned to two high schools and four middle schools in the Everett and Mukilteo School Districts and work to provide a strong relationship between EPD, school district staff, students and parents

EXPECTED RESULTS  Promote and provide a safe learning environment and provide law related education; educational life skills necessary to resist peer pressure; mentor students in an effort to promote responsible decision making skills. Continue to develop the prevention/intervention program

- 2012 ACCOMPLISHMENTS
-  Maintained a strong working relationship with the Everett School District by increasing interactions with staff and students
 -  Conducted two Junior Police Academy sessions for approximately 60 students
 -  Remained actively involved in a Regional Gang Information sharing monthly group meeting
 -  Conducted our second Badges for Baseball camp as part of our youth outreach program
 -  National SRO conference was attended by the new Youth Services Supervisor and two School Resource Officers
 -  Participated in the 2012 Casino Road Futbol Academy and the Hispanic Mothers group at Explorer Middle School

- 2013 GOALS
- Goal #1  Continue our strong relationship with the Everett and Mukilteo School Districts
 - Goal #2  Strengthen the safe and secure teaching and learning environment for students, staff and teachers
 - Goal #3  Develop and implement educational programs that follow the National Association of School Resource Officers Triad Model. The Triad Model identifies the role of a police officer in the schools acting as (1) law enforcement officer, (2) teacher/presenter and (3) counselor/mentor
 - Goal #4  Conduct two Junior Police Academies that focus on at risk youth in our community
 - Goal #5  Increase number of classroom presentations in all schools
 - Goal #6  Further promote gang prevention and intervention through the school districts and community groups like Cocoon House and the Boys and Girls Clubs
 - Goal #7  Continued partnership with the Boys & Girls Club and the Cal Ripken Sr. Foundation to conduct our third Badges for Baseball and continue participation in our fifth Casino Road Futbol Academy
 - Goal #8  Complete police bicycle training for all unit personnel

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
 School-related activities attended (Includes conferences with students, parents and staff, extra curricular activities, classroom presentations)	2,926	3,000	3,150
 School incidents / disruptions	2,102*	2,000*	1,800*

* The impact of the SRO program results in a decrease in school incidents and disruptions

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 8 – Police Specialists

LABOR	\$87,709
M&O	0
Revenue Offset	(87,709)
NET COST	\$0
TOTAL FTEs	1

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

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

2012 ACCOMPLISHMENTS ◆ Completed implementation of the Offender Watch Program for RSO community notifications which resulted in cost and labor savings
◆ Assisted in a 1999 cold case investigation
◆ Assisted with public disclosure requests

2013 GOALS
 Goal #1 ■ 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 ■ Continued economic downturn could increase family stresses and runaway cases
■ Expand technology programs for tracking missing persons could result in employee time savings and increased efficiency
■ Assist SMART team in following the changes that New World will bring to insure that the cases are prepared correctly

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
▼ Police specialists/runaway cases	240	264	275
▼ Mortgages/Payments	784	750	750

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police

ACTIVITY 9 – Neighborhood Policing

LABOR	\$218,088
M&O	0
Revenue Offset	(203,847)
NET COST	\$14,241
TOTAL FTEs	2

DESCRIPTION

- Links the Police Department to the community to achieve greater public safety through education and regular contact between beat officers, gang officer, Bike Unit, and Crime Prevention Unit with neighborhood groups, business organizations and the rental community
- Liaison for community outreach: 4th of July Open House, Junior Police Academy (twice per year), National Night Out Against Crime, Casino Road Futbol Academy, Crime Free Rental Housing program and Police Blotter

EXPECTED RESULTS

- Provide resource material and answer questions from community groups and individuals
- Continue to provide crime prevention strategies to residents, businesses, and landlords to reduce crime
- Reduce crime in the downtown core through high visibility bicycle patrols, education and enforcement

2012

ACCOMPLISHMENTS

- ◆ Provided successful school safety program which included presentations, before school pedestrian safety emphasis, Crime Prevention Through Environmental Design (CPTED) security surveys
- ◆ Reduced vehicle prowling crime by educational crime prevention outreach via key community stakeholders
- ◆ Established Project Impact availability and access on "The Cloud" for law enforcement agencies through relational partnerships with Microsoft and Epic
- ◆ Increased communication with landlords/owners regarding successful Apartment Rental Notification program
- ◆ CPTED certified officers provided City of Everett input on numerous on-going and future capital projects (Everett Municipal Court Building, Everett School District Community Center)

2013 GOALS

Goal #1 ■ Work with the City's Public Information Director to create pedestrian and bike safety website and video education through grant funding

Goal #2 ■ Work with community partners to translate and incorporate new and existing educational brochures into Project Impact 3.0. Create the brochures in four languages (Arabic, Vietnamese, Nepali, Russian)

Goal #3 ■ Focus efforts to streamline and enhance three of our mainstay programs (Block Watch, Snohomish County Business Watch and CPTED)

Goal #4 ■ Enhance participation with the Block Watch program, Snohomish County Business Watch (SCBW), Everett Area Apartment Managers Association Council (EAAMAC) and Retail Theft programs

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
🚩 Neighborhood meetings attended	170	175	180
🚩 Neighborhood policing contacts/presentations	504	473	500
🚩 Rental notifications	1,929	1,982	2,000

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	\$1,140,947
M&O	53,000
Revenue Offset	0
NET COST	\$1,193,947
TOTAL FTEs	9

DESCRIPTION

- Responsible for departmental training, including records management of the Snohomish County Regional Trainers Group
- Management of Police Department recruitment, hiring and training for all new employees
- Management of on-going in-service, continuing education, and career level certification for all staff
- Management of community outreach programs, crime prevention efforts, and media relations
- Management of Customer Services Unit and desk officer position

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Completed development and implementation of quarterly scenario based training for all sworn staff using the VirTra simulator, and have incorporated VirTra simulator training into the monthly Police Skills Refresher training
- ◆ 100% compliance with State of Washington in-service training mandates

2013 GOALS

Goal #1

- Develop and implement a training plan to transition all staff to New World System

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

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
🔦 Training Hours	27,252	28,000	29,000

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 11 – Auxiliary Services

LABOR	\$1,231,589
M&O	317,802
Revenue Offset	(217,627)
NET COST	\$1,331,764
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

2012 ACCOMPLISHMENTS ◆ Began developing training strategies for New World
◆ Continued to build process for New World CAD/RMS system
◆ Continued the research feasibility of on-line public disclosure process

2013 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 ■ Implement an on-line public disclosure process

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
▼ Public disclosure	12,742	12,900	13,100
▼ Reports processed	26,963	27,500	28,000
▼ Warrants processed	6,166	6,500	6,900
▼ Protection orders processed	2,500(est)	2,600	2,700

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	154,195
Revenue Offset	(30,200)
NET COST	\$127,495
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 which require nontraditional tactics and equipment

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

- 2012 ACCOMPLISHMENTS
- ◆ Continued to maintain excellent training standards for all specialty units
 - ◆ Selected and trained one new Hazardous Devices Bomb Technician
 - ◆ Partnered with Snohomish County SWAT for combined training and operations
 - ◆ Received full funding from the Department of Homeland Security for a new marine vessel through the Port Security Grant Program

2013 GOALS

- Goal #1 ■ Selection, construction and delivery of a new public safety vessel
- Goal #2 ■ Establish a cooperative agreement with Everett Fire and Marine operations
- Goal #3 ■ Continue to work with area agencies to modernize Allied Law Enforcement Response Team (A.L.E.R.T) with updated equipment, tactics, and inter-local agreements
- Goal #4 ■ Formalize an inter-local agreement and standard operating procedure creating a regional SWAT team with Snohomish County Sheriff's Office

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
▼ A.L.E.R.T Call-Outs	0	1	1
▼ Marine/Dive Call-Outs	22	25	25
▼ Bomb Unit Call-Outs*	97	110	110
▼ Tactical Unit Call-Outs**	5**	20**	24

*The Bomb Unit is a regional team covering from north of Seattle to the Canadian border
 **SWAT was not operational in 2011. Became operational in Jan. of 2012, combining resources and mutual aid assistance with SCSO. Negotiators/Coordinators remained status quo.

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 13 – Parking Enforcement

LABOR	\$354,259
M&O	0
Revenue Offset	(350,000)
NET COST	\$4,259
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

2012 ACCOMPLISHMENTS  Worked with Traffic Engineer and Street Division to adjust parking enforcement in multiple areas around the city, especially in the downtown business core area
 Provided parking enforcement training to Parks Department personnel
 Increased emphasis on customer service reduced citizen complaints by over 50%

2013 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  Work with the City Engineer and Information Technology personnel to obtain and implement a new parking enforcement technology system
 Goal #3  Continue to evaluate current procedures and areas of operation to maximize the effectiveness of current personnel

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
 Parking infractions	16,435	14,093*	15,502*
 Parking infractions revenue	\$452,439	\$387,452	\$426,778*

* 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	\$504,324
M&O	5,000
Revenue Offset	0
NET COST	\$509,324
TOTAL FTEs	5

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

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

2012 ACCOMPLISHMENTS ◆ Re-assigned two K-9 teams to a day shift schedule
◆ Adjusted the K-9 training schedule to allow for more training hours together with regional K-9 teams
◆ All generalist K-9 teams in the department validated to the Washington State Police Canine Association (WSPCA) standards

2013 GOALS

- Goal #1 ■ Conduct a K-9 quarry training school
- Goal #2 ■ Continue to maintain training within our department and with other county K-9 teams
- Goal #3 ■ Validate all dogs in unit
- Goal #4 ■ Develop and certify a K9 Master Trainer

PERFORMANCE MEASURES		2011	2012 Est.	2013 Est.
	Number of applications (contacts)	439 (81)	500 (90)	500 (90)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	5		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$340,340
M&O	2,500
Revenue Offset	0
NET COST	\$342,840
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
- Destruction of property/evidence in compliance with State Law and department policy/procedures
- Prepare items of property for auction sale

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Completed a Property Room audit/inventory accounting for all 49,000 items
- ◆ Destroyed 145 firearms
- ◆ Located new location for drug destruction
- ◆ Prepared and delivered all documentation and proofs for Accreditation and review of Property Room
- ◆ All three Property Room Specialists attended and successfully completed an advanced fingerprinting course

2013 GOALS

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

Goal #2 ■ 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

	2011	2012 Est.	2013 Est.
🔧 Impounds (events)	5,373	5,650	5,750
🔧 Impounds (items)	12,175	12,300	12,500
🔧 Disposed (purging) – cases	4,300	4,300	4,330
🔧 Disposed (purging) – items	9,804	9,000	9,300

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	\$449,079
M&O	1,200
Revenue Offset	(80,000)
NET COST	\$370,279
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
- Investigate all code enforcement complaints, with a focus on complex cases impacting quality of life issues in the neighborhoods

2012

ACCOMPLISHMENTS

- ◆ Selected a new contract vendor for graffiti removal
- ◆ Established a collaborative system with the Legal department for abatement cases
- ◆ Conducted four (4) property abatements
- ◆ Established a workgroup that is monitoring issues related to altered dwellings

2013 GOALS

Goal #1 ■ Identify the City's worst cases impacting quality of life or safety concerns and seek resolution through compliance or abatement

Goal #2 ■ Provide support of statewide legislation for a new abatement process, which would allow abatement orders to be signed by magistrates of courts limited jurisdictions

Goal #3 ■ Hire and train one new staff member

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Number of cases opened	1,016	944	900
Number of cases presented to the Hearing Examiner	128	178	203
Fines assessed	\$121,205	\$119,334	\$138,400
Fines/Liens/abatement payments	\$48,395	\$65,400	\$82,400
Fines sent to collections	\$61,400	\$53,934	\$56,000
Number of abatements	0	8	12
Fines in Suspension	\$12,300	\$15,000	\$20,000
Number of liens assessed	0	7	12

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
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	157.0	158.0	158.0
6605	Police Planner	1.0	0.0	0.0
6610	Police Crime Analyst	1.0	1.0	2.0
6611	Forensic Imaging Analyst	1.0	1.0	1.0
6609	Code Compliance Supervisor	1.0	1.0	1.0
6102	Code Compliance Officer	3.0	3.0	3.0
6609	Property Room Manager	1.0	1.0	1.0
6608	Support Services Manager	1.0	1.0	1.0
6607	Records Unit Manager	1.0	1.0	1.0
3505	Records Unit Shift Supervisor	3.0	3.0	3.0
6308	Project Coordinator	1.0	1.0	1.0
6301	Admin. Assistant	4.0	4.0	4.0
6303	Admin. Secretary	5.0	5.0	5.0
6603	Fleet & Inventory Coordinator	1.0	0.0	0.0
3520	Police Specialist	2.0	2.0	1.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	5.0	5.0	5.0
	TOTAL FTE	246.0	244.0	244.0
	Total Officers	201.0	201.0	201.0
	Total Civilians	45.0	43.0	43.0
	Funded by Criminal Justice Fund 156	(17.0)	(14.0)	(13.0)
	Total Funded by Police Department	229.0	230.0	231.0

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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
	Taser Replacements		51,195	51,195
	Total	-	51,195	51,195

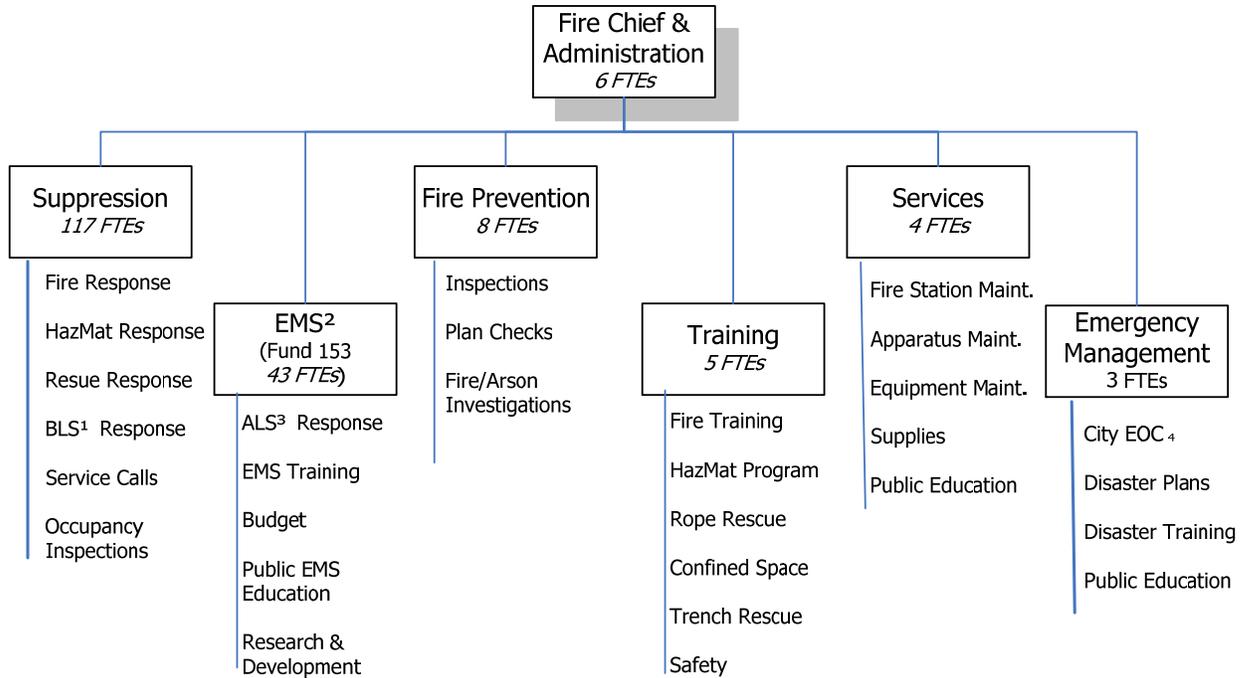
BUDGETED EXPENDITURES

		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Fund 031 Police						
Prg 104	Law Enforcement					
Fnc 010	Administration	\$ 2,494,154	\$ 2,372,845	\$ 2,435,683	\$ 2,336,996	-4%
Fnc 021	Patrol - North	5,695,416	6,877,077	6,385,397	7,369,501	15%
Fnc 022	Patrol - South	7,442,210	8,596,656	8,331,790	9,022,010	8%
Fnc 024	Narcotics	1,050,147	1,112,815	1,112,815	1,149,173	3%
Fnc 025	Special Investigations Unit	1,276,324	1,301,705	1,313,705	1,253,277	-5%
Fnc 026	Detectives	2,636,038	2,944,774	2,958,116	3,133,764	6%
Fnc 027	Special Assault Unit	627,472	658,265	658,265	685,206	4%
Fnc 028	School Resource Officers	696,834	702,151	702,151	862,508	23%
Fnc 029	Police Specialists	133,030	150,397	150,397	87,709	-42%
Fnc 030	Neighborhood Policing	180,418	208,602	208,602	218,088	5%
Fnc 031	Admin. Services	872,881	884,488	884,488	1,149,447	30%
Fnc 032	Auxiliary Services	1,239,714	1,490,145	1,564,645	1,549,387	-1%
Fnc 040	Specialty Units	268,925	154,624	583,928	157,695	-73%
Fnc 041	Pre-Employment	29,734	50,500	50,500	44,500	-12%
Fnc 072	Parking Enforcement	267,640	335,056	277,892	354,259	27%
Fnc 073	K-9	581,688	603,112	573,112	509,324	-11%
Fnc 074	Motorcycle Unit	398,100	543,358	493,358	509,430	3%
Fnc 075	Code Compliance	421,027	453,269	453,269	450,279	-1%
Fnc 091	Property Room	285,869	320,147	320,147	342,840	7%
Fnc 092	Protection Services	17,399	-	35,342	-	-100%
Fnc 701	Registered Sex Offender Grant	105,058	114,642	114,642	119,250	4%
TOTAL APPROPRIATION		\$ 26,720,078	\$ 29,874,628	\$ 29,608,244	\$ 31,304,643	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	\$ 19,890,180	FTE's	143.0
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INVENTORY OF SERVICES

DEPARTMENT 032/Fire ACTIVITY 1 - Administration

LABOR	\$810,562
M&O	89,636
Revenue Offset	0
NET COST	\$900,198
TOTAL FTEs	6

DESCRIPTION

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

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Began grant funded seismic retrofit construction project at administration campus
- ◆ Continued long range master plan for implementation of New World CAD and Records Management System
- ◆ Implemented electronic patient care (EPCR) software

2013 GOALS

- Goal #1 ■ Strive to maintain emergency service responses to citizens without decreasing quality in a struggling economy
- Goal #2 ■ Continue to limit overtime costs
- Goal #3 ■ Continue to evaluate department operations addressing sustainability
- Goal #4 ■ Enhance and expand our public education program to cover all hazards
- Goal #5 ■ Continue to grow and strengthen relationships within the department, city, citizens and businesses of Everett

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Wa Surveying & Rating Bureau rating	3	3	3

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

INVENTORY OF SERVICES (continued)

DEPARTMENT 032 /Fire ACTIVITY 2 - Suppression

LABOR	\$15,586,411
M&O	136,190
Revenue Offset	0
NET COST	\$15,722,601
TOTAL FTEs	117

DESCRIPTION

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

EXPECTED RESULTS

- Providing the highest level of life and property protection possible

2012 ACCOMPLISHMENTS

- ◆ Increased the department's special operation capability within Snohomish County, both in haz-mat and rescue operations
- ◆ Implemented " My States " automated recall system for large event call back
- ◆ Increased training and standardization by using best practices model

2013 GOALS

- Goal #1 ■ Continue to develop cost effective training practices
- Goal #2 ■ Continue to standardize firefighting strategy and tactics
- Goal #3 ■ Continue officer development and company officer Forums with Administration

FUTURE TRENDS

- Increasing demand for services in challenging economic times

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
▼ Fire/EMS alarms total	17,851	17,951	17,999
▼ Structure fires	88	100	100
▼ Mobile vehicle/property fire	58	60	60
▼ Outdoor fires	179	182	185
▼ Fire – other	48	50	50
▼ Hazardous materials/conditions	169	170	173
▼ Service calls	475	480	490
▼ False calls	671	680	680
▼ Alarm malfunctions	168	170	171
▼ Rescues	17	17	19

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	47	Fire Captain	32
Firefighter/Driver	32	Fire Battalion Chief	4
Firefighter/Paramedic	2		

INVENTORY OF SERVICES (continued)

DEPARTMENT 032 /Fire

ACTIVITY 3 - Prevention

LABOR	\$974,922
M&O	59,616
Revenue Offset	0
NET COST	\$1,034,538
TOTAL FTEs	8

DESCRIPTION

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

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

-  Continued to improve the utility of new inspection software and began analyzing data
-  Increased outreach for public education by restructuring inspection scheduling, developing website and social networking sites, and increasing in-person outreach opportunities
-  Increased liaison with the Building Division and Planning Department to meet housing safety challenges

2013 GOALS

- Goal #1  Analyze relationship among 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-resistant vertical shafts and usable fire escapes in support of residential life safety
- Goal #3  Continue to expand public education program addressing risks to the young by providing a minimum of one visit to each school annually

FUTURE TRENDS

-  Fewer resources to support inspection programs due to budget pressure
-  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

	2011	2012 Est.	2013 Est.
 Inspections conducted/advisory contacts	1,993	1,266	1,500
 Permits issued	117	90	90
 Fires investigated	57	55	50
 Construction plans reviewed	230	150	200
 Public education programs delivered	50	70	80

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	\$ 874,600
M&O	233,176
(Revenue Offset)	0
NET COST	\$1,107,776
TOTAL FTEs	5

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

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

2012 ACCOMPLISHMENTS  Continued integrated multi-company training with neighboring fire departments
 Continued to monitor and use electronic training records program
 Continued Education Incentive Program and requirements for promotional positions
 Developed Battalion Chief mentoring program
 Conducted department wide respiratory protection training and evaluation including MAYDAY and SCBA emergency procedures
 Developed Job Performance Requirements to establish expected outcomes for specific job skills

2013 GOALS
 Goal #1  Continue development of a 5-year strategic plan and revise the current 3-year training and capital needs plan
 Goal #2  Continue to meet WAC requirements and industry best practices
 Goal #4  Continue to train with regional mutual aid partners
 Goal #5  Continue developing promotional academies and mentoring programs

FUTURE TRENDS  State mandated firefighter safety and training standards to be implemented January of 2014
 Expand use of multi-media and information technology
 Emphasize firefighter health and wellness

PERFORMANCE MEASURES	2011	2012	2013 Est.
 Firefighter 1 certified	120	141	171
 Firefighter 2 certified	x	96	171
 Officer 1 certified	33	59	64
 EVIP certified	148	148	154

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire ACTIVITY 5 - Emergency Management

LABOR	\$339,737
M&O	50,580
Revenue Offset	0
NET COST	\$390,317
TOTAL FTEs	3

DESCRIPTION

- Maintains citywide emergency management program
- 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)
- 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
- Update the City Comprehensive Emergency Management Plan
- Continue monthly City department liaison meetings with an emphasis on EOC operations

2012 ACCOMPLISHMENTS

- ◆ Completed a county-wide Disaster Recovery Framework
- ◆ Expanded preparedness education with an emphasis on law enforcement members and their families
- ◆ Completed annual National Incident Management System (NIMS) implementation
- ◆ Completed NIMS tracking, and training and resource typing requirements
- ◆ Partnered with county Department of Emergency Management (DEM) in statewide earthquake planning and exercise series

2013 GOALS

- Goal #1 ■ Expand use of social media for public preparedness outreach
- Goal #2 ■ Update City Comprehensive Emergency Management Plan
- Goal #3 ■ Develop components of a City Disaster Recovery Plan
- Goal #4 ■ Continue to pursue grants to supplement budget for Emergency Management

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
- Increasing cost of local disasters

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
■ # of CERT members trained/active	65/290	50/320	45/350
■ % of required City employees trained in EOC operations	89%	90%	92%
■ Emergency Communications Tests	10	10	12
■ Public Education presentations and displays and the number of contacts	58/11,500	35/12,000	45/12,500
■ City EOC exercises/drills	8	9	8

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Division Chief, City Director of EM	1	Administrative Planner/Operations Coordinator	1
		Emergency Management Outreach Coordinator	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 6 - Services

LABOR	\$466,237
M&O	268,513
Revenue Offset	0
NET COST	\$734,750
TOTAL FTEs	4

DESCRIPTION

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

EXPECTED RESULTS

- Crews are able to respond rapidly to all emergencies, and to safely and successfully mitigate any incident
- Crews are properly and safely attired for incidents

2012 ACCOMPLISHMENTS

- ◆ Evaluated and awarded contract for one heavy rescue unit and two fire pumps
- ◆ Completed retrofitting front-line apparatus with reflective striping and rear hose restraint system
- ◆ Assisted Facilities in relocating administrative offices to temporary location for first phase of federally funded seismic upgrade of administration campus
- ◆ Continued process for gender-neutral upgrades to Stations 2 and 6; completed process for Stations 1, 5 and 7

2013 GOALS

Goal #1

- Assist Facilities with construction and logistics associated with grant funded seismic upgrade administration campus

Goal #2

- Develop and implement updated warehouse and inventory control system

Goal #3

- Continue support for upgrades to gender-neutral facilities

Goal #4

- Support the purchase of New World hardware components in apparatus and facilities

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
🔻 Fire apparatus maintained	14	14	14
🔻 Medic units maintained	9	9	10
🔻 Other vehicles maintained	26	26	26
🔻 Facilities maintained	8	9	9

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	2011	2012	2013
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	3.0	3.0	1.0
2210	Firefighter/Driver	32.0	32.0	32.0
2180	Fire Inspector	4.0	4.0	4.0
2110	Assistant Fire Marshal	2.0	2.0	2.0
2200	Firefighter	47.0	48.0	47.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	32.0	32.0	32.0
2150	Fire Battalion Chief	4.0	4.0	4.0
6251	Assistant Fire Chief	3.0	3.0	3.0
2251	Division Fire Chief	7.0	7.0	7.0
6253	Fire Chief	1.0	1.0	1.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	1.0
3690	Equipment Mechanic	1.0	1.0	1.0
2370	Maintenance Mechanic	1.0	1.0	1.0
6015	Emergency Management Coordinator	1.0	1.0	1.0
6302	Administrative Coordinator	1.0	1.0	2.0
2230	Firefighter/Paramedic	0.0	0.0	2.0
	Total Civilians - Dept. 032	9.0	9.0	8.0
	Total Fire - Dept. 032	134.0	134.0	135.0
	TOTAL FTE	143.0	143.0	143.0

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

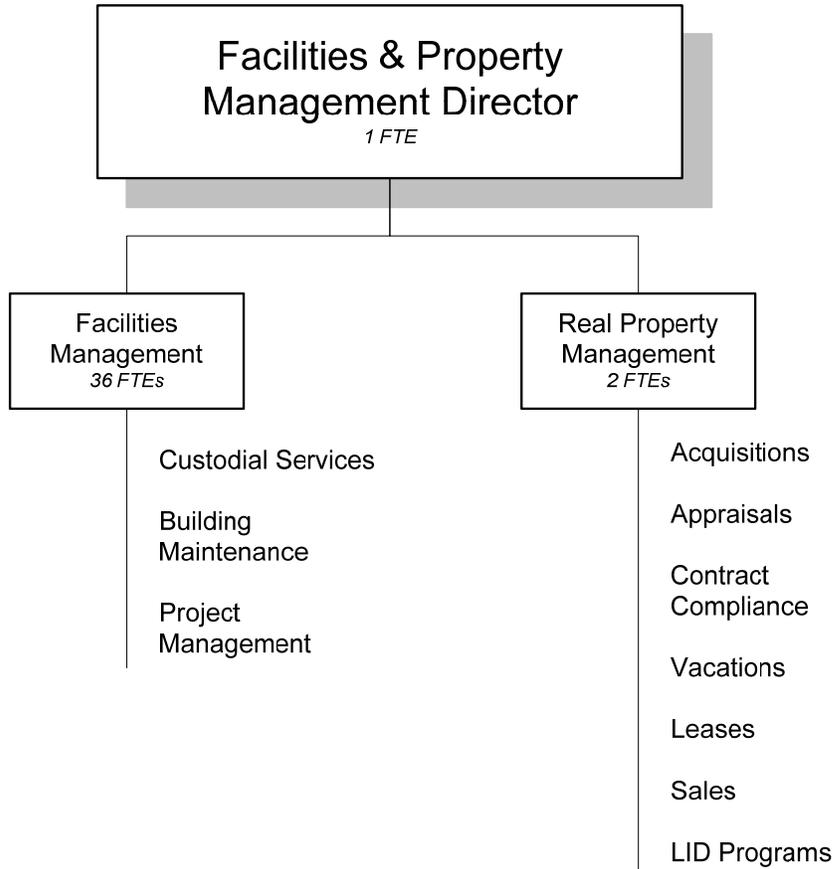
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 032 Fire		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 106	Fire Prev. & Suppression					
Fnc 010	Administration	\$ 955,096	\$ 1,000,878	\$ 1,007,936	\$ 900,198	-11%
Fnc 015	Emergency Operations	553,282	483,979	1,151,766	390,317	-66%
Fnc 020	Suppression	14,498,979	15,434,375	15,457,701	15,722,601	2%
Fnc 030	Fire Prevention	1,098,483	1,135,021	937,002	1,034,538	10%
Fnc 040	Training	728,674	871,835	871,835	1,031,102	18%
Fnc 045	Fire Training Academy	33,945	100,000	-	76,674	
Fnc 050	Building/Facilities	294,550	293,737	293,737	300,239	2%
Fnc 060	Auto Shop	449,521	404,726	404,726	434,511	7%
TOTAL APPROPRIATION		\$ 18,612,530	\$ 19,724,551	\$ 20,124,703	\$ 19,890,180	-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	\$ 3,782,636	FTE's	39.0
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INVENTORY OF SERVICES

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

LABOR	\$3,295,436
M&O	\$ 487,200
Revenue Offset	(\$1,524,625)
NET COST	\$2,258,011
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 the general building repair, improvements, and new construction supporting the City of Everett
- The Real property division negotiates/acquires real property and real property rights, negotiates for acquisition and revenue leases including cell/microwave tower sites, appraises and reviews appraisals of real property and real property rights, prepares closing documents for real property/property rights acquisitions; and prepares legal descriptions for legal documents including annexations, comprehensive and zoning boundary changes

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Completed the first phase of construction on the Everett Municipal Court replacement facility
- ◆ Began construction on Fire Administration buildings seismic upgrades
- ◆ Applied for and received a \$262,000 Washington State Department of Commerce energy grant
- ◆ Provided our customers timely, reliable, professional service in an environment based on teamwork, respect, and integrity

2013 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 2013 Facilities will be involved in the following projects: completing Muni Court replacement project, Fire Administration building seismic upgrades, and extensive repair and maintenance on the Culmback Building.

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES		2009	2010	2011
Government Industry = \$5.10 per Sq. Ft. (IFMA)	✦ Cost of service per square foot (Based on actual costs)	\$4.72	\$4.00	\$4.08
	✦ Non-General fund % contribution to 038	34% of actual Dept. Expenses	56% of actual Dept. Expenses	53% of actual Dept. Expenses

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Security Officer	5
Maintenance Supervisor	1	Supervisor I	1
Project Manager Architect	1	Project Coordinator	3
Electrician	2	Maintenance Mechanic	2
Maintenance Worker	2	Building Caretaker	7
Custodian	11	Administrative Assistant	1
Real Property Manager	1	Facility Manager	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
6204	Facility Maintenance Supervisor	2.0	2.0	2.0
2370	Maintenance Mechanic	2.0	2.0	2.0
2000	Painter	1.0	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	7.0	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	3.0	3.0
6207	Real Property Manager	1.0	1.0	1.0
6202	Assistant Real Property Manager	1.0	0	0
1950	Security Officer	5.0	5.0	5.0
Total FTE		41.0	39.0	39.0

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

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

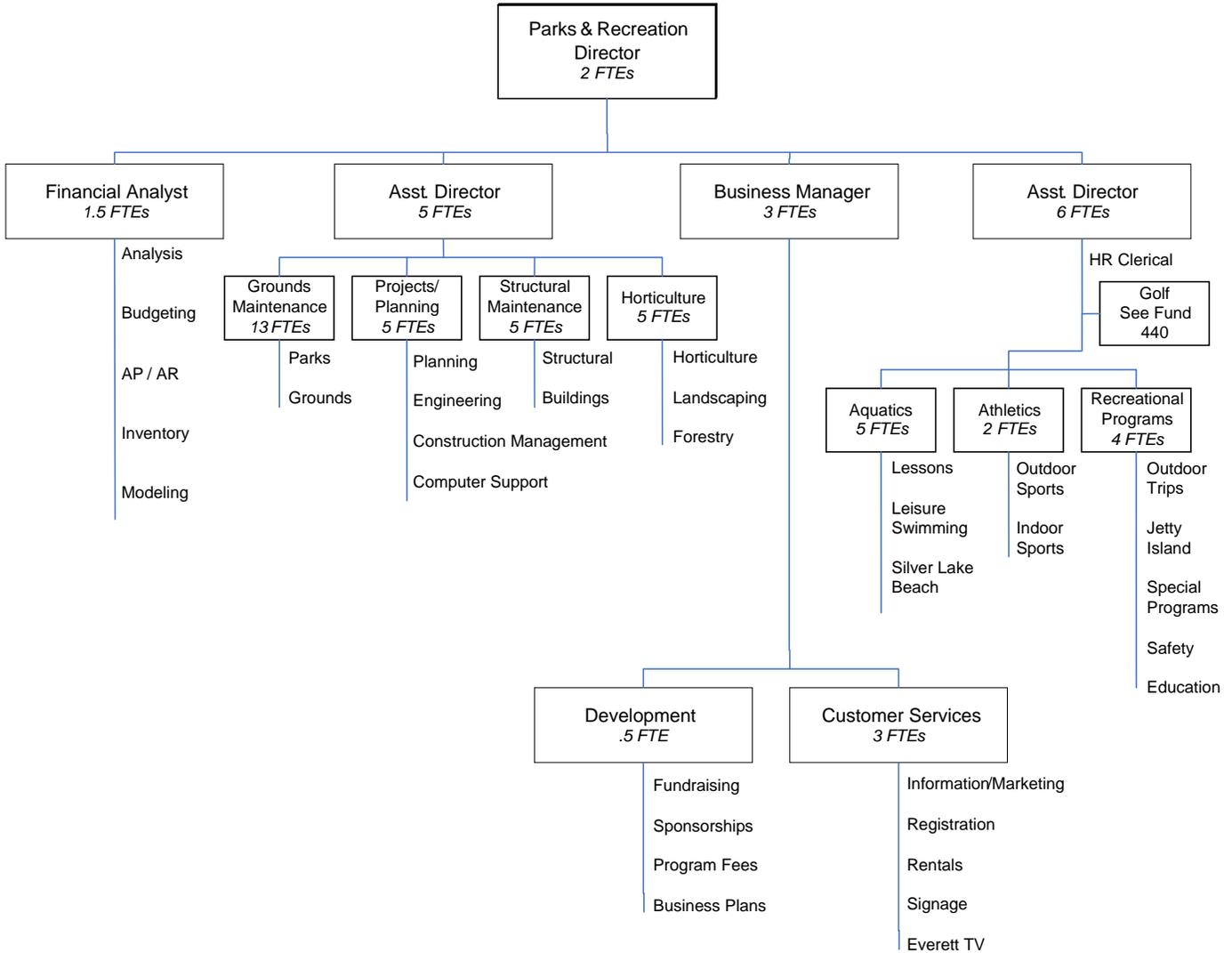
BUDGETED EXPENDITURES

Fund 038 Facilities/Maintenance		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 438	Custodial Services					
Fnc 043	Custodial Services	\$ 887,444	\$ 982,257	\$ 957,257	\$ 1,034,819	8%
Prg 821	Facilities Maint. Srvc					
Fnc 082	Facilities Maint.	827,201	891,384	885,384	935,249	6%
Fnc 083	Real Property	211,960	243,076	228,076	237,513	4%
Prg 840	Facilities Support - Evt. Station					
Fnc 082	Facilities Support - Evt. Station	802,082	891,621	837,621	933,594	11%
Prg 878	Facilities Program					
Fnc 087	Project Design & Const.	594,174	616,970	616,970	641,461	4%
TOTAL APPROPRIATION		\$ 3,322,861	\$ 3,625,308	\$ 3,525,308	\$ 3,782,636	7%

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PARKS & RECREATION FUND 101

ORGANIZATION CHART



VISION STATEMENT

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

MISSION STATEMENT

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

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

SUMMARY

Expenditure Budget	\$ 9,452,328	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 - FTE	\$1,010,084
M&O	133,125
Revenue Offset	0
NET COST	\$1,143,209
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.

2012 ACCOMPLISHMENTS

- ◆ Completed the preparation of a departmental "Continuity of Operations Planning" (COOP) plan.
- ◆ Created, lead and successfully concluded a citizen stakeholder process related to improvement recommendations for Lowell Park.
- ◆ Entered into a contract with Forterra to develop a 20 year forest restoration plan and develop forest stewards for six parks.

2013 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

	2009	2010	2011	2012 Est.	2013 Est.
↓ Cost recovery %	17.96	17.65	18.35	18.00	18.00
↓ Operating cost/ work hour	\$42.27	\$45.17	\$44.26	\$45.00	\$45.00
↓ Total work hours/ total sick leave hours	48.43	50.23	56.69	71.00	65.00

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

INVENTORY OF SERVICES (Continued)

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

LABOR - FTE	\$ 669,776
LABOR - Seasonal	11,600
M&O	88,100
Revenue Offset	0
NET COST	<u>\$ 769,476</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.

2012 ACCOMPLISHMENTS

- ◆ Bid, awarded and constructed a new synthetic turf field (Field #1) at Kasch Park.
- ◆ Completed federal environmental analysis to eliminate conversion at Thornton A. Sullivan Park.
- ◆ Bid, awarded and constructed a downtown plaza along Wetmore Avenue, immediately south of the Everett Performing Arts Center.
- ◆ Replaced a nonfunctioning dock on the southwest corner of Thornton A. Sullivan Park.
- ◆ Replaced a major playground at Walter E. Hall Park.

2013 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 - FTE	\$1,664,794
LABOR – Seasonal	786,378
M&O	988,811
Revenue Offset	(1,536,861)
NET COST	\$1,903,122
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

2012 ACCOMPLISHMENTS

- Negotiated and Council approved a revised and extended five-year golf management contract.
- Partnered with The Boys and Girls Club to host a fundraiser at Floral Hall.
- Entered into a new five-year Memorandum of Understanding with Everett Community College to accommodate the college's collegiate soccer programs.

2013 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	2009	2010	2011	2012 Est.	2013 Est.
■ % of program revenue booked through online internet registration	34	43	46	50	50
■ % actual registrations versus program registration capacity	46	54	55	58	60
■ % programs held vs. offered	75	84	85	88	88
■ Registrations/1,000 population	.16	.16	.15	.15	.16
■ Recreation revenue/1,000 population	\$15.35	\$15.29	\$15.40	\$15.11	\$14.50

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 - FTE	\$2,434,211
LABOR - Seasonal	616,299
M&O	699,150
Capital Outlay	350,000
NET COST	\$4,099,660
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
-
- 2012 ACCOMPLISHMENTS
- ◆ Completed several major buildings (e.g. VanValey House) roof replacement funded by a state grant.
 - ◆ Upgraded "playability" of baseball field at Wiggums Hollow Park.
-
- 2013 GOAL
- 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	2011	2012	2013
	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	1.0	1.0
2370	Maintenance Mechanic	4.0	3.0	3.0
2460	Supervisor II/Structural	1.0	1.0	1.0
	Parks Horticulture			
2460	Supervisor II	1.0	1.0	1.0
3000	Arborist	1.0	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 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

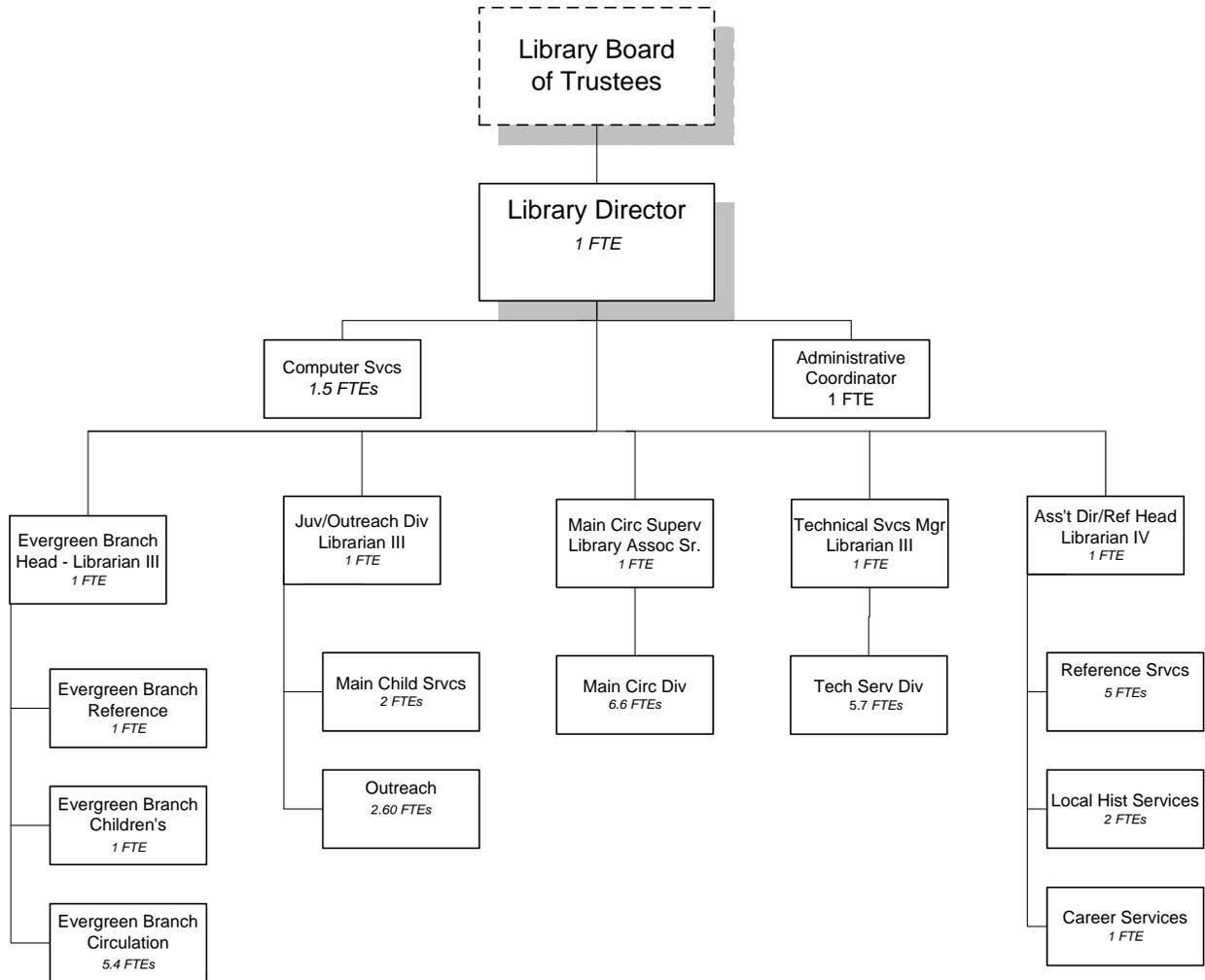
FTE	Item	Labor Amount	M & O Amount	Total
	Temporary Reduction in Parks Project budget		(150,000)	(150,000)
	Eliminate Facility Cleaning Service for renters		(16,000)	(16,000)
	New Haunted Farm		15,960	15,960
	Jetty Island schedule change	(2,500)	(6,000)	(8,500)
	Total	(2,500)	(156,040)	(158,540)

BUDGETED EXPENDITURES

		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Fund 101 Parks & Recreation						
Prg 001	Administration	\$ 922,156	\$ 824,307	\$ 920,527	\$ 874,721	-5%
Prg 010	Administrative Services	352,569	374,000	364,000	387,599	6%
Prg 011	Projects and Planning	717,523	734,999	724,999	769,476	6%
Prg 020	Grounds Maint.	1,650,250	1,717,076	1,709,576	1,775,264	4%
Prg 021	Forestry/Horticulture	1,008,602	1,091,259	1,042,779	1,124,597	8%
Prg 030	Structural Maint.	689,896	809,186	696,363	849,799	22%
Prg 040	Jetty Island Recreation	180,020	195,595	195,595	185,738	-5%
Prg 041	Forest Park Swim Ctr	804,759	893,794	827,392	928,201	12%
Prg 042	Subsidized Recreation	1,249,425	1,422,071	1,345,566	1,461,566	9%
Prg 043	Self-Supporting Rec.	571,741	717,320	682,820	745,367	9%
Prg 052	Special Projects	510,365	350,000	567,252	350,000	-38%
TOTAL APPROPRIATION		\$ 8,657,306	\$ 9,129,607	\$ 9,076,869	\$ 9,452,328	4%

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	\$	4,973,667	FTE's	40.8
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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	\$273,350
M&O	147,718
Revenue Offset	(97,500)
NET COST	\$323,568
TOTAL FTEs	2.0

DESCRIPTION

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

EXPECTED RESULTS

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

2012 ACCOMPLISHMENTS

- ◆ Continued on-going implementation of the strategic plan.
- ◆ Provided 12 computer classes and three workshops with the Transforming Life After 50 Grant
- ◆ Hosted Spelldown: A Spelling Bee for Grown-ups for the third year, doubling sponsorships, and almost doubling revenue.
- ◆ Enrolled 590 in an adult summer reading program featuring Friends of the Library sponsored author visits and prizes.
- ◆ Sponsored successful community reading program featured author Sherman Alexie at the Performing Arts Center speaking to over 600 people.
- ◆ Developed new relationships and maintained existing community partnerships.

2013 GOALS

- Goal #1 ■ Complete community input sessions for on-going strategic plan, and plan for implementation as appropriate.
- Goal #2 ■ Re-organize the Evergreen Branch to better accommodate patrons and collections.
- Goal #3 ■ Continue to provide entertaining and educational programs for all ages.

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
◆ Total circulation	1,069,841	1,100,000	1,200,000
◆ ML money collected and receipted	\$78,839	\$57,611	\$63,500
◆ Web site use (visitors & database use)	988,676	1,000,000	1,200,000

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	\$952,730
M&O	900
Revenue Offset	0
NET COST	\$953,630
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
- Resources on the library's web page are well used

2012 ACCOMPLISHMENTS

- ◆ Created the 2nd, highly successful *Everett Reads!*, a community reading program for adults
- ◆ Produced more local history and book review podcasts, and partnered with the Everett Herald for simultaneous publishing of the library's book blog.
- ◆ Produced 30% more programs and events for adults than in 2011.
- ◆ Increased the number of computer class offerings with no additional staffing support.
- ◆ Continued partnership with Everett Senior Center for computer classes. Continued with our series of computing classes designed for the entry level job seeker.

2013 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

	2011	2012 Est.	2013 Est.
Reference questions answered	29,539	35,000	37,000
Use of online databases	137,822	140,000	150,000
Local history program attendance	972	500	1,200
General interest program attendance (cultural, computer/Internet)	1,801	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	2.0	Page	.75
Librarian I	3.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 3- Evergreen Branch Division

LABOR	\$818,117
M&O	4,200
Revenue Offset	0
NET COST	\$822,317
TOTAL FTEs	8.4
Pages	3.78

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

- EXPECTED RESULTS
- Community members find a well-maintained facility and a helpful staff.
 - Community members find the information they need and the entertaining material they desire.

- 2012 ACCOMPLISHMENTS
- ◆ Reorganized public computers to accommodate new self-check computers.
 - ◆ Participated in highly successful adult and children's summer reading programs.

- 2013 GOALS
- Goal #1 ■ Implement year five of the strategic plan, working with the community to determine goals and objectives.
 - Goal #2 ■ Continue collection management project with goal of improving space allocation.
 - Goal #3 ■ Develop stronger partnerships with local non-profits and neighborhood groups to work to better serve the South Everett community.

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
↓ Door count	222,830	240,000	250,000
↓ Evergreen Branch Circulation	413,064	420,000	430,000
↓ Reference	17,945	18,000	19,000
↓ Program attendance	7,718	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	\$784,104
M&O	20,500
Revenue Offset	0
NET COST	\$804,604
TOTAL FTEs	7.60
PAGES	7.8

- 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
 - Material is returned promptly so that others may borrow it

- 2012 ACCOMPLISHMENTS
- ◆ Upgraded Integrated Library System which entailed research and implementation of new procedures
 - ◆ Assisted with "Everett Reads" event and the Spelling Bee
 - ◆ Assisted with Summer Reading programs and other public programs throughout the year
 - ◆ Created attractive and relevant displays
 - ◆ Refined the self check system

- 2013 GOALS
- Goal #1 ■ Provide friendly helpful service and easy access to library materials
 - Goal #2 ■ Participate in community outreach events and promote and support local events with attractive displays
 - Goal #3 ■ Pay fines and fees online through e-commerce

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
◆ ML new library cardholders	3,423	3,423	3427
◆ ML door count	381,980	362,958	390,000
◆ ML library circulation	622,090	616,800	620,400
◆ Interlibrary loan items	1,479	1,200	1,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Associate Senior	1.0	Senior Library Page	1.0
Library Technician Senior	1.0	Library Page	7.8
Library Technician	4.6		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library ACTIVITY 5 – Library Computer Services

LABOR	\$92,156
M&O	37,800
Revenue Offset	0
NET COST	\$129,956
TOTAL FTEs	1.5

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

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

- 2012 ACCOMPLISHMENTS
- ◆ Continued to work with City IT to manage library IT needs.
 - ◆ Upgraded to Polaris 4.1 to improve customer service and staff work flow.
 - ◆ Worked with City IT to install a secure wireless network for use at tax time.

- 2013 GOALS
- Goal #1 ■ Work with new digital librarian to enhance the library's public computing services.
 - Goal #2 ■ Move www.epls.org to a content management system.
 - Goal #3 ■ Continue to define and strengthen working relationship with the City Information Technology Department to insure library technology works efficiently.

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

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Computer workstations maintained	170	165	166
Public internet use sessions	125,297	126,444	130,000

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library ACTIVITY 6 - Youth Services

LABOR	\$326,914
M&O	7,500
Revenue Offset	0
NET COST	\$334,414
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

- 2012 ACCOMPLISHMENTS
- ◆ Increased programming for families and teens, including monthly Saturday programs for families and series of teen art classes in the summer
 - ◆ Larger storytime room at Main Library has allowed storytime audiences to grow, especially toddlers
 - ◆ Streamlined Summer Reading processes for staff to accommodate the participation levels

- 2013 GOALS
- Goal #1 ■ Gather input from teens, and establish regular teen programming during the school year
 - Goal #2 ■ Expand reader's advisory to youth and families, exploring internet and online platforms
 - Goal #3 ■ Through a community partnership, try out Spanish/Bilingual storytimes at the Evergreen Branch

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
Reference transactions ML Youth Services desk	9,339	10,000	10,000
Summer Reading Program Registration	2,425	2,500	2,600
Main Library			
Children's programs	231	304	304
Children's attendance	10,042	11,226	12,000
Teen programs	7	28	48
Teen attendance	203	494	960
Evergreen Branch			
Children's programs	262	277	277
Children's attendance	7,698	10,542	10,750
Teen programs	1	3	6
Teen attendance	20	60	120

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 7 - Outreach

LABOR	\$208,104
M&O	500
Revenue Offset	0
NET COST	\$208,604
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
- Promotes the library at community events, especially those targeting families with young children, or seniors

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
- Residents of Everett are aware of the resources and materials available at the library

2012 ACCOMPLISHMENTS

- ◆ Provided summer bookmobile service to the Boys and Girls Club, giving geographically isolated youth the opportunity to participate in the Summer Reading Program
- ◆ Conducted inventory and maintenance of the entire bookmobile collection of materials
- ◆ 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

2013 GOALS

- Goal #1 ■ Revive the proposed books by mail pilot program, and test it out on some of the home customers
- Goal #2 ■ Determine feasibility and conduct trial of eReaders for homebound customers, due to decrease in large print book publishing
- Goal #3 ■ Explore possible new summertime bookmobile routes, to reach isolated families

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
↓ Preschool story-times	339	340	340
↓ PS story-time attendance	7,977	8,000	8,000
↓ Outreach circulation	34,687	35,000	36,000
↓ Number of patron visits	15,520	15,500	15,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian I 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	\$629,274
M&O	50,000
Capital Outlay	619,800
NET COST	\$1,299,074
TOTAL FTEs	6.7
Pages	1.95

- DESCRIPTION
- Orders, catalogs, processes, and provides invoicing for new books, serials, media and electronic materials
 - Mends items as necessary and prepares discarded materials for withdrawal
 - Maintains selector materials budgets, collection inventory, and monitors and processes over 700 magazines and newspaper subscriptions
 - 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.

- 2012 ACCOMPLISHMENTS
- ◆ Achieved high accuracy and productivity; ordering, cataloging, and processing backlog is minimal. High number of items withdrawn from system, including large numbers of discarded children's materials. Continued to maintain loaning aspect of the Interlibrary loan process, and provided cross trained staff to assist Circulation Division.
 - ◆ New format (electronic media) added to collection and corresponding MARC records edited and added to public catalog
 - ◆ Review of acquisitions methodologies and sources, materials processing, and cataloging standards and procedures, focusing on efficiency and cost-effectiveness.

2013 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 ■ Cross train departmental staff in acquisitions and invoicing ; maintain on-going Polaris database review and maintenance schedule.

PERFORMANCE MEASURES

	2011	2012 Est.	2013 Est.
◆ New titles ordered, cataloged, and invoiced	25,215	25,000	25,000
◆ Volumes processed	43,141	42,500	43,000
◆ Volumes discarded	63,892	60,000	60,000
◆ Interlibrary loans to other institutions	1,650	1,600	1,650

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Library Associate Technical Services	.5
Library Technician Sr.	1.0	Library Assistant	1.6
Library Technician	2.6	Library Page	1.95

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2011	2012	2013
2650	Library Assistant	2.2	2.2	2.2
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	11.0	11.0	11.6
2750	Library Tech. Sr.	4.0	4.0	3.0
2600	Librarian I	8.0	7.0	7.0
2610	Librarian II	3.0	3.0	3.0
2670	Library Associate Sr.	2.0	2.0	2.0
2680	Library Associate Technical Services	0.0	0.0	1.0
6406	Library Specialist	3.0	3.0	3.0
2695	Library Client Srvc's Technician	1.0	0.0	0.0
2762	Library PC Technician	0.0	1.0	1.0
2700	Library Computer Sys Coord.	1.0	1.0	0.0
6402	Child/Outreach Srvc's Mgr/Lib III	1.0	1.0	1.0
6403	Library Branch Manager/Lib III	1.0	1.0	1.0
6407	Library Tech Svcs Mgr/Lib III	1.0	1.0	1.0
6401	Ass't Dir/Hd Reference/Lib IV	1.0	1.0	1.0
6302	Library Admin Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
TOTAL FTE		42.2	41.2	40.8

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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
-0.4	Reduce Library Tech position to 0.60	(28,808)		(28,808)
	Book Budget decrease		(50,350)	(50,350)
	Total	(28,808)	(50,350)	(79,158)

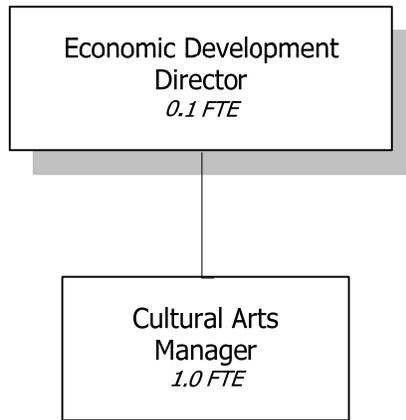
BUDGETED EXPENDITURES

Fund 110 Library		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 404	Info. Rsrscs & Facilities					
Fnc 010	Administration	\$ 287,596	\$ 281,331	\$ 281,331	\$ 297,817	6%
Fnc 020	Reference	596,964	610,930	610,930	644,141	5%
Fnc 022	Career Center	99,139	99,971	99,971	106,406	6%
Fnc 024	NW History	184,842	195,214	150,214	203,084	35%
Fnc 025	Children's Services	288,596	312,257	301,257	334,414	11%
Fnc 027	Outreach	201,584	214,237	214,237	208,604	-3%
Fnc 028	Branch	652,595	674,355	654,355	720,642	10%
Fnc 029	Branch Pages	94,356	100,260	100,260	101,675	1%
Fnc 030	Circulation	477,806	552,386	530,386	594,775	12%
Fnc 037	ML Circulation Pages	164,086	186,992	186,992	209,829	12%
Fnc 040	Technical Services	477,227	536,799	536,799	626,415	17%
Fnc 047	Technical Svcs Pages	35,659	51,722	51,722	52,859	2%
Fnc 050	Facilities	125,007	126,100	126,100	123,250	-2%
Fnc 060	Computer Services	195,859	214,826	162,826	129,956	-20%
Fnc 067	Library Materials	713,657	670,150	670,150	619,800	-8%
Fnc 080	Grants	18,514	-	4,800	-	-100%
TOTAL APPROPRIATION		\$ 4,613,487	\$ 4,827,530	\$ 4,682,330	\$ 4,973,667	6%

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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	\$	956,049	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	\$18,497
M&O	325,800
Revenue Offset	(55,000)
NET COST	\$289,297
TOTAL FTEs	0.10

DESCRIPTION

- Provides quality performing arts events for Everett citizens
- Provides a home for indigenous needs: artistic, business, educational
- Provides a destination attraction, generating flow of outside dollars
- Provides flagship professional arts to citizens of Snohomish County

EXPECTED RESULTS

- Enhancement of the quality of life of Everett citizens
- Executed facility rentals
- Full season of Village Theatre Mainstage Productions
- Enhanced youth experience through children's classes & programming

2012 ACCOMPLISHMENTS

- ◆ Maintained and increased Village Theatre season ticket subscribers in challenging economic environment
- ◆ Village Theatre KIDSTAGE Institute implemented, providing customized school-year program open by audition for students who are ready to study, train and perform at an advanced level
- ◆ Continued Youth Education partnership with community youth organizations including Cocoon House, Imagine Children's Museum and The Dance School

2013 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, with increase in overall attendance

PERFORMANCE MEASURES	2010-2011	2011-2012	2012-2013 est.
Attendance	82,000	68,000 <small>*transition moving Youth Ed programs offsite</small>	73,000
Season subscribers	6980	6,992	7,000
Pied Piper attendance	16,691 <small>*total with fewer performances; 85% sited at other facilities</small>	12,250 <small>*total with fewer performances; 90% sited at other facilities</small>	15,750 <small>*total with fewer performances; 90% sited at other facilities</small>
KIDSTAGE program enrollment	982	1,050	1,155

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	\$148,152
LABOR - Seasonal	72,720
M&O	258,880
Revenue Offset	(41,000)
NET COST	\$438,752
TOTAL FTEs	1 Regular 2 Seasonal

DESCRIPTION

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

2012 ACCOMPLISHMENTS

- ◆ Seattle International Film Festival, a ten-day film festival held at the Everett Performing Arts Center in May, with third-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 18,000; 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 ten 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 Craft Beer Festival, 3,200 attendees. Generated restaurant business, overnight stays

2013 GOALS

- Goal #1 ■ Increase the number and variety of cultural activities, events and festivals in Everett throughout the year by enhancing existing festivals and events, recruiting new festivals to Everett and collaborating with Everett's arts organizations to create new events.
- Goal #2 ■ 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 ■ Support new initiatives to generate tourist visits and overnight stays in Everett.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	1.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 112/ Municipal Arts

ACTIVITY 3 – 1% for the Arts

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

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

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

2013 GOALS

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

- Municipal Court Facade
- Hoyt Avenue- integrate art into new streetscape
- Everett Performing Arts Plaza – incorporating the community in building the art component of the plaza
- Rotating sculpture collections downtown and arboretum

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	2011	2012	2013
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 2012 Adopted Budget to the 2013 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
	Transfer M&O budget to labor for Graphic Designer	7,992	(7,992)	-
	Total	7,992	(2,992)	5,000

BUDGETED EXPENDITURES

		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Fund 112 Community Theater						
Prg 001	Community Theater	\$ 318,206	\$ 338,233	\$ 488,233	\$ 344,297	-29%
Prg 002	Municipal Arts	496,384	463,102	535,427	479,752	-10%
Prg 003	1% for Arts	-	132,000	392,575	132,000	-66%
Total Expenditures		814,590	933,335	1,416,235	956,049	-32%
Ending Fund Balance		-	-	71,567	-	
TOTAL APPROPRIATION		\$ 814,590	\$ 933,335	\$ 1,487,802	\$ 956,049	-36%

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	\$	1,367,002	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	1,300,000
Revenue Offset	(121,356)
NET COST	\$1,245,646
TOTAL FTEs	0

DESCRIPTION ■ Offers a quality conference center that includes an 11,395 square-foot ballroom that is divisible into four rooms, an Executive Boardroom and 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

2012

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 Boys and Girls Club Snohomish County, Everett Public Schools Foundation, Greater Everett Community Foundation, Domestic Violence Services of Snohomish County, Snohomish County YMCA, and Boy Scouts of America. Also returning were Snohomish County Focus on Farming conference, Youth Fitness Expo, LeTip Power conference and Boeing End of Year meeting. New and successful events in 2012 included the Electroimpact breakfast holiday party for 700, SNC Lavalin event, Vision Global, Economic Alliance Welcomes the Nimitz, Power of Vision, Worldwide Group (March and November) the Everett/Lynnwood Wedding Show (January and September) and the WA Recreation and Parks Conference. Facility also secured the Snohomish County Master Gardeners 2013 Convention and the Association of WA Cities 2016 Convention. A new market for quincinera events was established and several successful events held. Cabaret style events initiated included the off-Broadway comedy You've Got Hate Mail (600 attendance) and the Capitol Steps comedy show.
◆ Facility upgrades in 2012 included additional furniture replacement, refresh of formerly wall-papered walls in the pre-function areas and ballrooms, and kitchen floor resurfacing.
◆ Hired new chef and enhanced menu presentation
◆ Successfully packaged conference center events with arena & ice rink usage

2013 GOALS

Goal #1 ■ Continue to focus on providing competitive booking and catering rates and deliver up to four special events (ie comedy, cabaret)
 Goal #2 ■ Book 225 events (increase of 10%)

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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		236,000	236,000
	Total	-	236,000	236,000

BUDGETED EXPENDITURES

Fund 114 Conference Center		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 100	Operations	\$ 91,000	\$ 67,002	\$ 67,002	\$ 67,002	0%
Prg 200	Debt Service	922,000	1,064,000	1,064,000	1,300,000	22%
TOTAL APPROPRIATION		\$ 1,013,000	\$ 1,131,002	\$ 1,131,002	\$ 1,367,002	21%

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 2012 Adopted Budget to the 2013 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

	2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Fund 115 Gen Govt Special Projects					
Prg 061	Salmon Habitat	-	-	50,000	-
Prg 071	Former GTS Site Clean Up	21,609	-	18,390	-
Prg 072	Firearms Training Site Improve.	34,398	-	6,000	-
Prg 073	US2 Route Development	65,616	-	141,928	-
TOTAL APPROPRIATION		\$ 121,623	\$ -	\$ 216,318	\$ - -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	\$ 2,396,108	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	2,396,108
Revenue Offset	(3,000)
NET COST	\$ 2,393,108
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)

2012

ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
Tons of hot mix asphalt	9,230	9,800	18,000
Projects supported	10	8	6

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

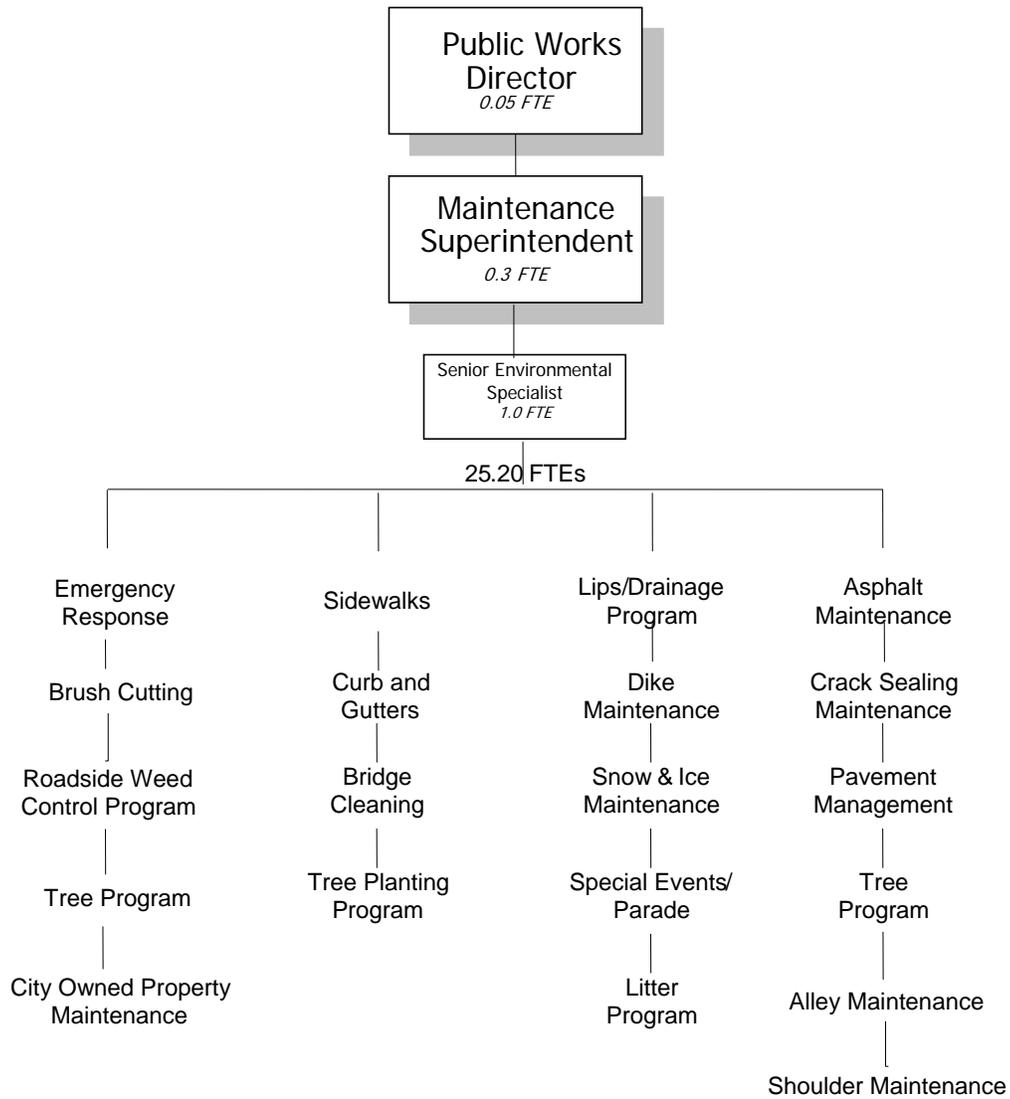
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 119 Street Improvements		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 612	Street Overlay					
Fnc 000	Road & Street Imp.	\$ 1,864,046	\$ 2,316,209	\$ 3,286,496	\$ 2,396,108	-27%
TOTAL APPROPRIATION		\$ 1,864,046	\$ 2,316,209	\$ 3,286,496	\$ 2,396,108	-27%

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	\$2,415,409	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	\$344,500
M&O	30,000
Revenue Offset	0
NET COST	\$374,500
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

2012 ACCOMPLISHMENTS

- ◆ Completed 519 customer service requests for repairs and maintenance of streets
- ◆ Completed overlay prep work
- ◆ Completed over 393 customer service requests for repair and maintenance of alleys

2013 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
- Alley patching will be reduced and street patching will be increased

PERFORMANCE MEASURES	2011	2012 Est.	2013 Est.
⚠ Patching/Paving	2,291 Tons	1,124 Tons	2013 Tons
	176,280 Sq Ft	89,920 Sq Ft	160,000 Sq Ft
⚠ Drainage lips	2,447 Lineal Feet	904 Lineal Ft	1,500 Lineal Ft
⚠ Ground level	0 Lineal Feet	0 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
Senior Environmental Specialist	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	\$909,952
M&O	105,000
Revenue Offset	(8,000)
NET COST	\$1,006,952
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

2012 ACCOMPLISHMENTS

- ◆ Completed 315 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
- ◆ Completed 56 service requests for repair or replacement of curbs and gutters

2013 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

	2011	2012 Est.	2013 Est.
■ Curb and gutter replaced	5,189 Lineal Ft	5,252 Lineal Ft	5,000 Lineal Ft
■ Sidewalk repaired	627 Lineal Ft	544 Lineal Ft	900 Lineal Ft
■ Sidewalk/streets replaced	84,334 Sq Ft	104,856 Sq Ft	80,000 Sq Ft
■ Sidewalk/streets ground	1,213 Lineal Ft	984 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
Senior Environmental Specialist	0.25	Asst Inventory Control Technician	0.07
Dispatcher	0.03		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$471,582
M&O	37,040
Revenue Offset	0
NET COST	\$508,622
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

2012 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 10,456 customer service requests

2013 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	2011	2012 Est.	2013 Est.
■ Tree customer service completed	765	602	800
■ Snow and Ice	1,184 Yd Sand	4,094 Yd Sand	1,500 Yd Sand
	1,262 Miles Plowed	8,624 Miles Plowed	1,500 Miles Plowed
■ Trees trimmed	811	142	800
■ Trees planted	424	342	250
■ Litter picked up	662,445 Lineal Ft	531,838 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
Senior Environmental Specialist	0.25	Asst Inventory Control Technician	0.07
Dispatcher	0.03		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$476,843
M&O	40,492
Revenue Offset	0
NET COST	\$517,335
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

2012

ACCOMPLISHMENTS

- ◆ Received 10,585 customer service requests
- ◆ Responded to concrete, asphalt, and alley repairs or maintenance in a timely manner, averaged a four day response time
- ◆ Completed overlay evaluation and preparation work
- ◆ Conducted training for employee development and regulatory and job requirements

2013 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	Senior Environmental Specialist	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	2011	2012	2013
2310	Accounting Technician	0.20	0.20	0.20
2410	Office Supervisor	0.10	0.10	0.10
2420	Office Technician	0.20	0.30	0.30
2460	Supervisor II	1.00	0.00	0.00
2470	Switchboard Operator	0.20	0.10	0.10
3600	Asst. Inventory Control Tech	0.10	0.20	0.20
3610	Cement Finisher	4.00	4.00	4.00
3670	Dispatcher	0.20	0.10	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	3.00	3.00
6662	Maintenance Supt.	0.30	0.30	0.30
6663	Maintenance & Operations Supervisor	1.00	1.00	0.00
6667	Public Work Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	0.00	0.00	1.00
	TOTAL FTE	26.55	26.55	26.55

BUDGET CHANGES

This schedule includes budget changes from the 2012 Adopted Budget to the 2013 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 -			
	4 positions temporarily re-assigned to Utilities	(231,285)		(231,285)
	Expand Herbicide Program		23,000	23,000
	Total	(231,285)	23,000	(208,285)

BUDGETED EXPENDITURES

Fund 120 Streets		2011 Actual	2012 Adopted Budget	2012 Budget As Amended 12/12/2012	2013 Adopted Budget	Percent Change
Prg 800	Engineer/Maint. Sup.					
Act 900	Administration	\$ 74,979	\$ 83,300	\$ 83,300	\$ 91,200	9%
Prg 840	Maintenance-Streets					
Act 200	Gateway Corridor	37,545	77,800	77,800	76,400	-2%
Act 311	Alley Preservation	6,823	22,900	22,900	24,400	7%
Act 330	Asphalt Maintenance	32,746	69,300	69,300	73,300	6%
Act 331	Asphalt Preservation	142,879	270,500	270,500	276,800	2%
Act 360	Curb and Radius Repair	22,450	36,500	36,500	38,400	5%
Act 361	Curb & Radius Preservation	79,177	106,000	106,000	111,900	6%
Act 370	Federal Testing	1,561	-	-	-	
Act 510	Bridge Repair	1,976	4,400	4,400	4,800	9%
Act 511	Bridge Preservation	5,278	1,660	1,660	1,760	6%
Act 610	Sidewalk Repair	56,269	123,100	123,100	130,600	6%
Act 611	Sidewalk Preservation	676,282	690,286	690,286	734,052	6%
Act 626	Training	27,233	37,000	37,000	39,000	5%
Act 660	Snow & Ice	284,024	160,251	160,251	182,322	14%
Act 710	Brush	183,202	132,800	132,800	140,700	6%
Act 750	Litter Control	59,578	16,000	16,000	18,000	13%
Act 880	Street Supervision	252,363	390,532	390,532	416,132	7%
Act 900	Administration	12,934	12,500	12,500	12,943	4%
Act 950	Road & Street Facilities	7,193	18,500	18,500	42,700	131%
TOTAL APPROPRIATION		\$ 1,964,492	\$ 2,253,329	\$ 2,253,329	\$ 2,415,409	7%