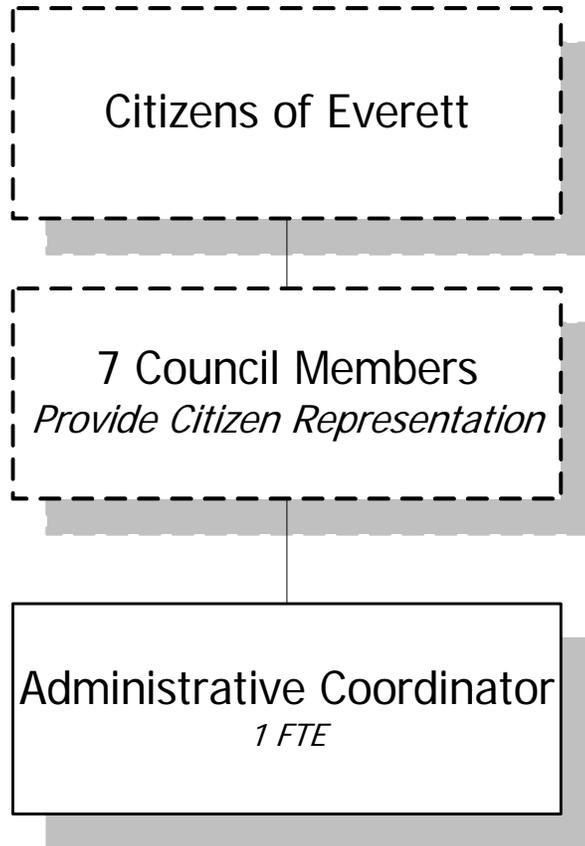

GENERAL GOVERNMENT FUNDS

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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	\$ 618,002	FTE's	8.0
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INVENTORY OF SERVICES

DEPARTMENT 001/Everett City Council

ACTIVITY 1 - Legislative Body

LABOR	\$461,059
M&O	156,943
Revenue Offset	0
NET COST	\$618,002
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

2013

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

2014 GOALS

Goal #1

- Maintain a strong voice in issues involving the City

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
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 2013 Adopted Budget to the 2014 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		-	-

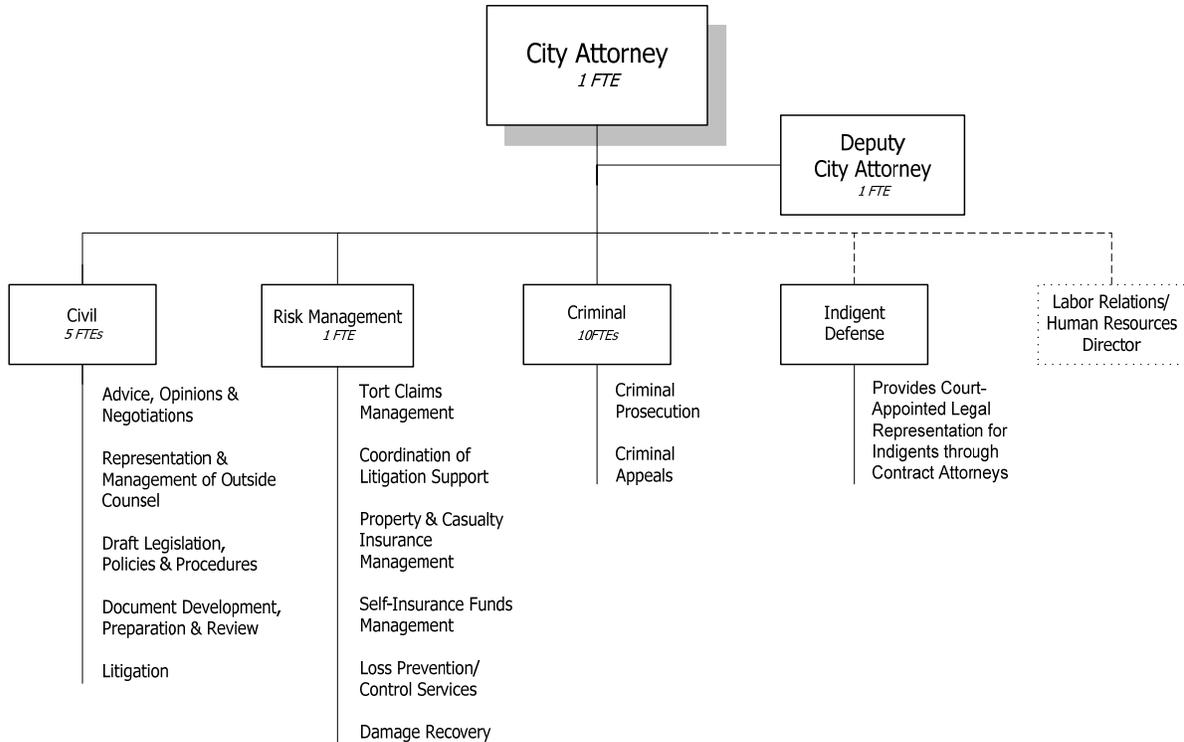
BUDGETED EXPENDITURES

Fund 001 City Council		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 701	Representation of Citizen					
Fnc 001	City Council	\$ 467,598	\$ 535,228	\$ 535,228	\$ 543,002	1%
Prg 840	Contingency Fund					
Fnc 020	Council Contingency	-	75,000	75,000	75,000	
TOTAL APPROPRIATION		\$ 467,598	\$ 610,228	\$ 610,228	\$ 618,002	1%

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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 ongoing legal support to the Riverfront Project, including transfer to Polygon
- ◆ Coordinated development of marijuana regulations, minimizing risks to City
- ◆ Favorably addressed claims and legal matters against the City
- ◆ Assisted Police Department in addressing properties detrimental to the community

2014 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
- Goal #7 ■ Assist in the completion of archiving software and police records database implementation
- Goal #8 ■ Continue developing and implementing efficiencies in criminal justice system practices
- Goal #9 ■ Continue assisting in addressing properties that are detrimental to the community
- Goal #10 ■ Implement necessary changes regarding public defender misdemeanor standards

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	\$120,529
M&O	6,125
Revenue Offset	(38,530)
NET COST	\$88,124
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

2013 ACCOMPLISHMENTS

- ◆ Worked with City departments on a number of risk management issues
- ◆ Settled many tort claims for less than reserved amounts
- ◆ Completed inspections of several highly-valued City-owned properties for loss/safety issues
- ◆ Recovered \$90,280 in damages to City-owned property/equipment during the period August 2012 through July 2013

2014 GOALS

- Goal #1 ■ Issue a Request for Proposals for Insurance Brokerage Services
- Goal #2 ■ Continue to work with IT to upgrade the claims management software to provide better data on losses
- Goal #3 ■ Continue to update 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	\$1,037,661
M&O	32,275
Revenue Offset	(431,134)
NET COST	\$638,802
TOTAL FTEs	10.0

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 training, including 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

2013 ACCOMPLISHMENTS

- ◆ In conjunction with the Administrative Efficiencies Workgroup, provided specific jail cost strategy recommendations to Administration
- ◆ Researched and implemented new protocols for mental health calendar at Municipal Court
- ◆ Completed standardized sentencing guidelines
- ◆ Implemented numerous changes to operations, with a focus on cost savings through efficiencies and reduced use of supplies

2014 GOALS

- Goal #1 ■ Continue to support City, Court and EPD in effort to address jail costs
- Goal #2 ■ Successfully manage lead prosecutor transition in January 2014
- Goal #3 ■ Continue with efforts to implement cost savings, with a focus on "paperless" environment in court and move to eliminate desktop printers
- Goal #4 ■ Implement in-office discussions regarding professional responsibility topics
- Goal #5 ■ Develop a system to monitor charge reduction and jail recommendations

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
	6354 City Attorney	1	1	1
	6355 Deputy City Attorney	1	1	1
	6353 Asst. City Attorney III	3	3	3
(1)	6352 Asst. City Attorney II	3	3	3
(2)	6351 Asst. City Attorney I	3	3	3
	6356 Legal Administrator/Risk Manager	1	1	1
	6301 Administrative Assistant	3	3	2
	6303 Administrative Secretary	0	0	1
(3)	2390 Office Assistant	4	4	3
	TOTAL	19	19	18

Total Funded by Legal Dept.	14	14	13
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

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Office Assistant mid-year	(36,482)		(36,482)
	Total	(36,482)	-	(36,482)

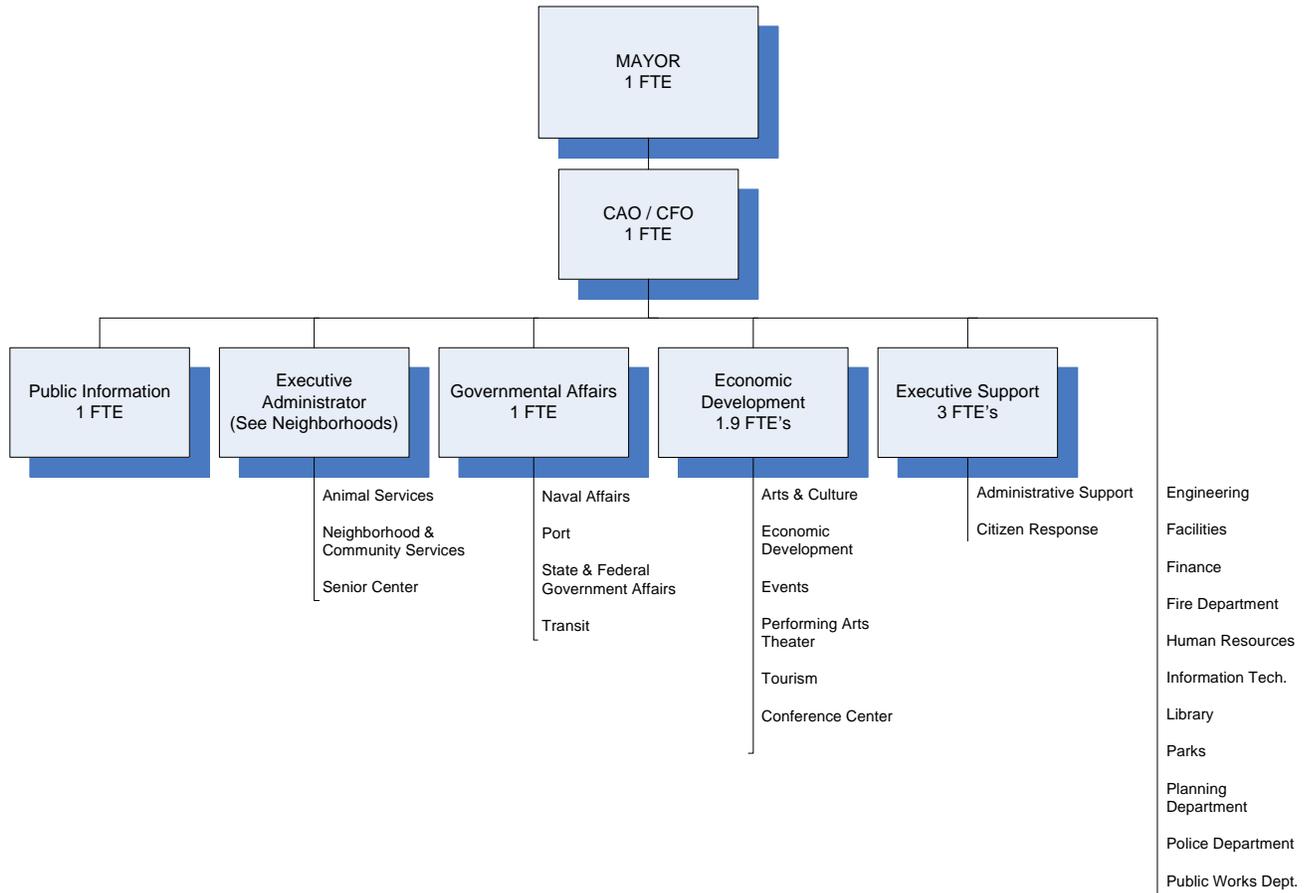
BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 003 Legal						
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,374,693	\$ 1,446,575	\$ 1,536,575	\$ 1,488,840	3%
Fnc 020	Prosecutor's Office	1,018,512	1,092,151	1,092,151	1,069,936	-2%
Fnc 030	Police Legal Advisor	-	-	-	-	
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,110,418	1,232,925	1,232,925	1,247,584	1%
Prg 804	Risk Management					
Fnc 028	Risk Management	1,427	6,125	6,125	6,125	0%
TOTAL APPROPRIATION		\$ 3,505,050	\$ 3,777,776	\$ 3,867,776	\$ 3,812,485	1%

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ADMINISTRATION FUND 004

ORGANIZATION CHART



MISSION STATEMENT

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

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

SUMMARY

Expenditure Budget	\$	1,862,129	FTEs	8.9
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INVENTORY OF SERVICES

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$688,059
M&O	109,001
Revenue Offset	0
NET COST	\$797,060
TOTAL FTEs	5.0

DESCRIPTION

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

EXPECTED RESULTS

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

2013

ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to city policy and AA+ general obligation and revenue bond ratings from Standard & Poor's
- ◆ Chaired the Governor's 777X Permit Streamlining Task Force
- ◆ Completed construction of the new Municipal Court
- ◆ Continued partnership with Washington State University to provide electrical engineering, communications, and hospitality business management degrees at University Center and assisted WSU to secure \$10 million in capital funding for expansion of 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
- ◆ Secured the extension of the USS Nimitz at Naval Station Everett through 2022
- ◆ Supported aerospace, transportation, commercial air, and economic development in Everett

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 2-Economic Development

LABOR	\$357,747
M&O	\$202,400
Revenue Offset	0
NET COST	\$560,147
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
 - Oversees tourism promotions and events to establish Everett as a destination
 - Encourages the location of film crews and the filming of movies/ commercials in Everett
 - Manages the Cultural Arts programs and assets of the City (i.e. Conference Center, EPAC)
 - Creates and promotes major City events
 - Participates in regional efforts and organizations to promote Economic Development

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

- 2013 ACCOMPLISHMENTS
- ◆ Lead role in marketing effort of Kimberly-Clark
 - ◆ Continued the organizational development and funding package for Everett's year-round Farmer's Market
 - ◆ Provided oversight and creative development for a comprehensive Tourism Program
 - ◆ Participated in joint effort with other departments to increase code compliance efforts
 - ◆ Took on Public Facility District responsibilities as board member overseeing operations and capital projects
 - ◆ Recruited six 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
 - ◆ Served on core Riverfront team facilitating the assignment of property to Polygon
 - ◆ Facilitated expansion of three large aerospace companies
 - ◆ Served as contract Administrator for marketing update study of commercial air at Paine Field
 - ◆ Served on Everett Emergency Management Liaison Committee

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	1.9		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 3-Public Information

LABOR	\$121,750
M&O	13,350
Revenue Offset	0
NET COST	\$135,100
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
- 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

2013 ACCOMPLISHMENTS

- ◆ City's Diversity Advisory Board hosted the fourth annual Hands on Diversity cultural awareness trainings for the community, Mayor's Youth Council memberships increased, hosted 7th 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
- ◆ 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.

2014 GOALS

- Goal #1 ■ Continue coordination of City-wide communications including comprehensive educational efforts, communications during an emergency, special projects and initiatives
- 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	1.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 004/Administration

ACTIVITY 4-Government Affairs

LABOR	\$199,518
M&O	170,304
Revenue Offset	0
NET COST	\$369,822
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, EvCC, WA Defense Partnership, WA Aerospace Coalition, WA Military Alliance, Assn of Defense Communities, WA Trans Partnership, Everett School District, Boeing, SnoCo 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/Advocacy Board
- Provides Transit, Emergency Management, Higher Ed, aerospace 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
- Accelerate WSU/University Center, EvCC planning, development and growth initiatives
- Continue coordinated funding advocacy for phased JWPB water pipeline development
- Further Snohomish County Legislative Delegations unity; implement Mayor's regional/statewide agendas, 777X campaign, WSU/University Center transition and legislative higher education initiatives
- Support Naval Station Everett /USCG 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 transportation and infrastructure funding in 2014 legislature
- Oversee Energy and Efficiency Community Block Grant closure programs (13) and revolving loan continuation; monitor and measure application of Climate Action Plan recommendations

2013 ACCOMPLISHMENTS

- ◆ Confirmed with Pentagon 3 destroyers to replace retiring frigates, extension of USS Nimitz at NSE; open discussions with the USCG regarding expansion needs and Arctic strategies; addressed Navy encroachment issues in Central Waterfront District planning
- ◆ Secured \$10m for WSU University Center expansion planning, \$1m in state funding for Tulalip Pipeline, MTCA funding for north Everett parks ASARCO cleanup, WSU program expansion in 2014, \$1.5m Jackson Park renovation funding, and increased penalties for recurring vehicle prowl offenses
- ◆ Organized, convened and submitted findings of the Governor's 777X Permit Streamlining Task Force, initiated the aerospace higher ed strategy and supported the 777X campaign
- ◆ Continued Joint Water Pipeline Board administration, project administration and advocacy; expanded ASARCO north Everett clean up response; pursued introduction of commercial air to Paine Field

FUTURE TRENDS

- WSU and EvCC transition to UCenter; expansion of UCenter; aerospace influence on local higher ed
- 777X decisions key to region's growth in aerospace, manufacturing and technology
- Economic development focus on aerospace, manufacturing, maritime, health care, technology & higher education. Legislative focus on transportation funding, higher education, erosion of local government funding, job development, infrastructure, and energy; broader regional collaboration
- Naval Station Everett labors under sequestration cuts and hints of future BRAC: City-USCG relations grow
- Persistent challenges funding job-related transportation improvements on I-5, SR 526, U.S. Hwy 2, freight corridors, transit expansions 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	2012	2013	2014
1810	Mayor	1.0	1.0	1.0
6001	Chief Administrative Assistant	1.0	1.0	1.0
6003	Executive Assistant	1.0	1.0	1.0
6004	Government Affairs - Executive Director	1.0	1.0	1.0
6009	Public Information Director	1.0	1.0	1.0
6301	Administrative Assistant	2.0	2.0	2.0
6013	Economic Development Director	1.9	1.9	1.9
TOTAL FTE		8.9	8.9	8.9

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce Government Affairs Professional Svcs Contracts		(3,000)	(3,000)
	Transfer Youth Council Program to Neighborhoods	(2,750)	(500)	(3,250)
	Total	(2,750)	(3,500)	(6,250)

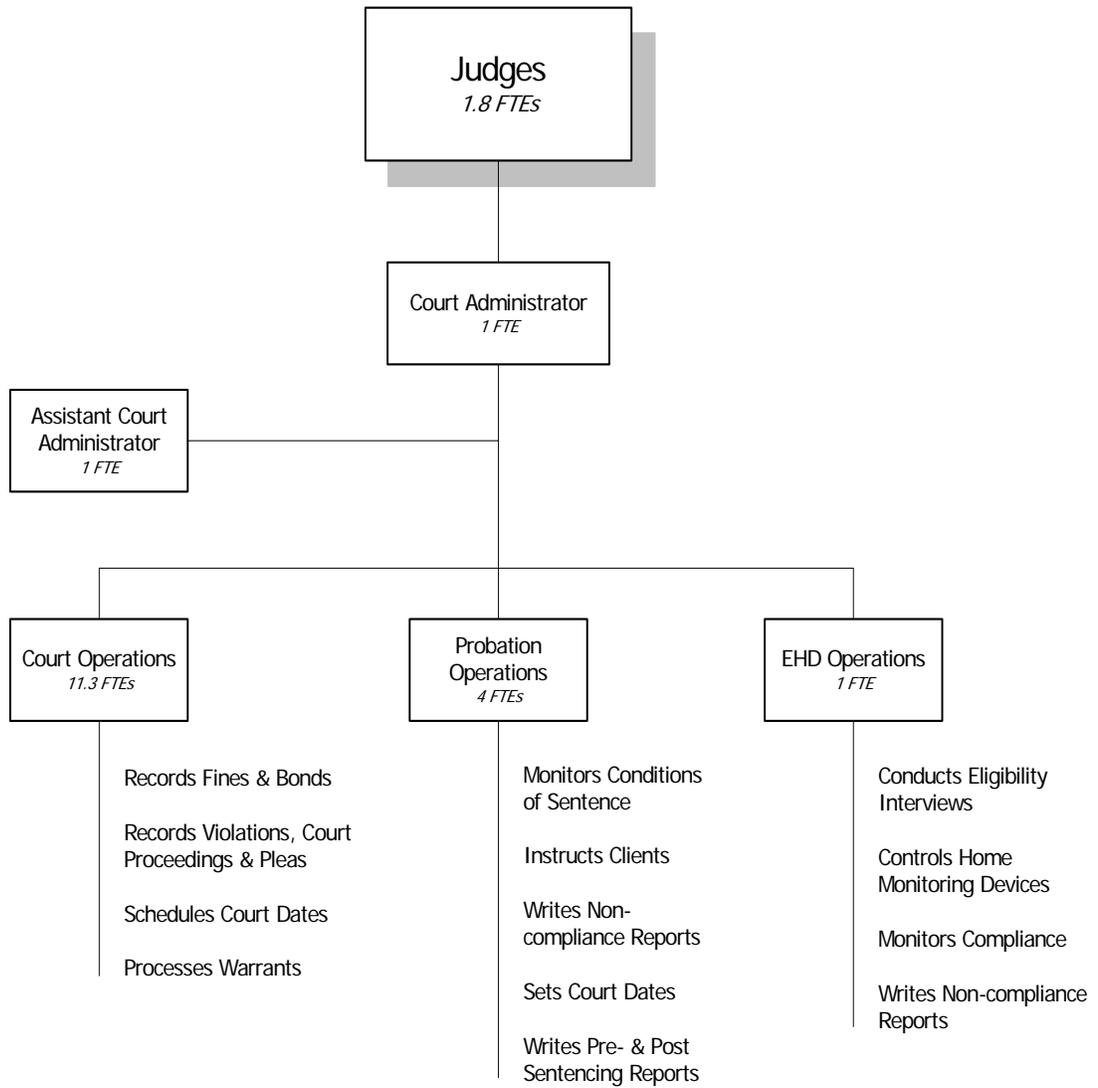
BUDGETED EXPENDITURES

Fund 004 Administration		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 481	Public Information					
Fnc 050	Public Information	\$ 139,074	\$ 158,904	\$ 163,816	\$ 143,164	-10%
Prg 482	Government Affairs					
Fnc 055	Government Affairs	335,106	363,788	363,788	369,822	2%
Prg 750	Economic Development					
Fnc 070	Economic Development	321,295	543,559	362,052	560,147	3%
Prg 804	Executive					
Fnc 020	Administration	457,273	767,780	570,897	788,996	3%
TOTAL APPROPRIATION		\$ 1,252,748	\$ 1,834,031	\$ 1,460,553	\$ 1,862,129	2%

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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	2,038,206	FTE's	20.1
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INVENTORY OF SERVICES

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

LABOR	\$1,388,148
M&O	112,773
(Revenue Offset)	(164,010)
NET REVENUE	1,336,911
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)

2013

ACCOMPLISHMENTS

- ◆ Continued working with DLR Architect firm, Allied Construction and the Facilities Department in the construction of Phase 2 of the new Municipal Court and the completion of the Municipal Court Facility
- ◆ Relocated the Probation Department from leased space to the new Court Facility
- ◆ Implemented Video Court between Snohomish County Jail and Everett Municipal Court
- ◆ Implemented Community Justice Alternative hearings to assist with cases where the defendants have mental health issues

2014 GOALS

Goal #1

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

Goal #2

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

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
◆ Infraction filings	8,772	9,000	9,000
◆ Parking filings	12,242	12,000	12,000
◆ Criminal assault and Criminal traffic filings	5,796	5,500	5,500
◆ Vehicle impound filings	1	4	4
Total Filings	26,811	26,504	26,504

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$85,701
M&O	0
Revenue Offset	(85,701)
NET REVENUE	\$0
TOTAL FTEs	1.00

DESCRIPTION ■ Provides a sentencing alternative that requires electronic monitoring of an offender serving a sentence of partial confinement at his/her residence
■ Monitors electronic home detention (EHD) as ordered by the judges

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

2013 ACCOMPLISHMENTS ◆ Increased use of EHD by using more sophisticated equipment
◆ Met regularly with probation staff to discuss efficiencies

2014 GOALS

Goal #1 ■ Investigate the feasibility of expanding the Home Detention Program to reduce the costs of incarceration for defendants for the City of Everett
 Goal #2 ■ Expand EHD use to more Pre-Sentencing applications
 Goal #3 ■ Investigate the feasibility of sliding scale payments for EHD

FUTURE TRENDS ■ Increased utilization of jail alternatives

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
 EHD clients referred	204 Daily avg. 27	220 Daily avg. 30	250 Daily avg. 30
	Total days served 5830	Total days served 6000 (est.)	Total days served 6500 (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	\$451,585
M&O	0
Revenue Offset	(451,585)
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

2013 ACCOMPLISHMENTS ◆ Continued to improve efficiencies within the department
◆ Relocated into the new Municipal Court Facility

2014 GOALS
 Goal #1 ■ Convert probation cases to a new case management system when it becomes available. Either the State of Washington program or an off the shelf product purchased by the Court
 Goal #2 ■ Continue cross-training of clerical staff and examine efficiencies

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
▼ Probation cases opened	1,600	1,200	1,200
▼ Probation cases closed	2,000	1,100	1,100
▼ Record check only cases	3,000	3,000	3,000

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

THREE-YEAR PERSONNEL COMPARISON

	Class	Title	2012	2013	2014
(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
(3)	2811	Judicial Assistants	10.00	12.00	12.00
	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	0.00	0.00
(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
- (3) 2.0 FTE funded by Fund 156 in 2013 and 2014

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

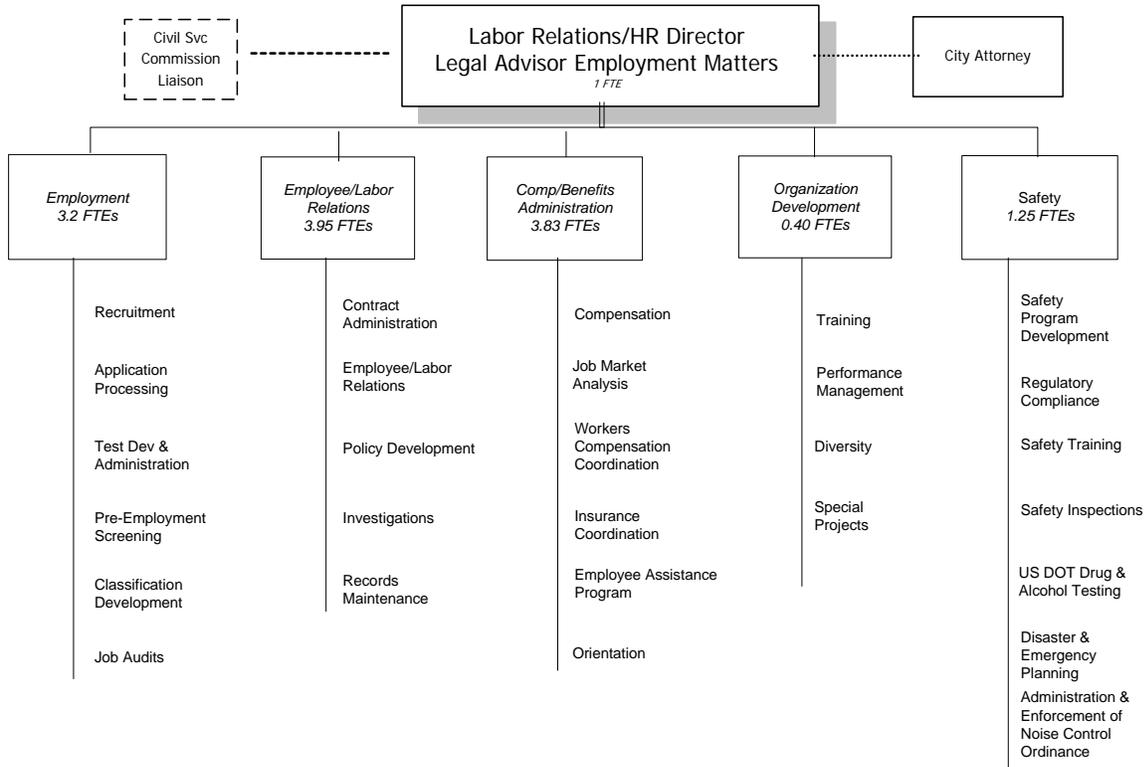
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 005 Municipal Court						
Prg 864	Municipal Court					
Fnc 001	Municipal Court	\$ 1,355,189	\$ 1,461,615	\$ 1,461,615	\$ 1,500,920	3%
Fnc 002	Probation/EHD	352,487	520,159	520,159	537,286	3%
TOTAL APPROPRIATION		\$ 1,707,676	\$ 1,981,774	\$ 1,981,774	\$ 2,038,206	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	\$ 1,652,840	FTE's	13.6
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INVENTORY OF SERVICES

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

LABOR	\$455,201
M&O	27,434
Revenue Offset	(166,525)
NET COST	\$316,110
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

2013 ACCOMPLISHMENTS

-  Sponsored City-wide Wellness Fair
-  Implemented 2013 Federal Health Care Reform benefit changes
-  Implemented major Cayenta payroll upgrade

2014 GOALS

- Goal #1  Implement 2014 Federal Health Care Reform benefit changes
- Goal #2  Provide retiree financial planning and Medicare seminars for employees
- Goal #3  Implement major Kronos payroll upgrade

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
 Turnover rates	5.53%	5.60%	5.70%
 Salary surveys conducted	62	70	75
 New hire orientations	64	50	50

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Coordinator	.20	Human Resources Analyst	.30
Employee Benefits Coordinator	1.00	Human Resources Manager	.50
Workers Compensation Coordinator	.75	Director	.15
Administrative Coordinator	.95	Human Resources Assistant	.13

INVENTORY OF SERVICES (Continued)

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

LABOR	\$371,709
M&O	22,402
Revenue Offset	(135,982)
NET COST	\$258,129
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

2013 ACCOMPLISHMENTS

- ◆ Developed and implemented procedural efficiencies in recurring Civil Service recruitment processes
- ◆ Evaluated and implemented strategies to enhance the success of diverse entry-level and experienced public safety applicants
- ◆ Developed low-cost and no-cost outreach and advertising options for recruitment postings

2014 GOALS

- Goal #1 ■ Develop and implement an emphasis on supervision and teamwork in appropriate examinations processes
- Goal #2 ■ Increase use of practical examinations in our Civil Service recruitment processes
- Goal #3 ■ Continue to work with departments in enhancing recruitment opportunities for diverse applicants

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Applications processed	2,564	1,500	2,000
Civil Service employment processes	36	35	35
Civil Service hires/promotions	80	55	65
Non-Civil Service employment processes	14	6	10
Non-Civil Service hires/promotions	22	15	20
Diversity/recruitment fairs	28	20	20
Class specs, new and updated	34	30	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	\$526,111
M&O	31,707
Revenue Offset	(192,467)
NET COST	\$365,351
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

2013 ACCOMPLISHMENTS

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

2014 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

	2012	2013 Est.	2014 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	\$154,402
M&O	9,305
Revenue Offset	(56,485)
NET COST	\$107,222
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

- 2013 ACCOMPLISHMENTS
- ◆ Installed anchor points, provided employee training, and completed site visits to complex jobs implementing fall protection measures
 - ◆ Inventory Material Safety Data Sheets (MSDS) for Police Department migration to on-line document management
 - ◆ Complete audit of FTA Drug & Alcohol program, implement policy and procedural changes identified by federal auditors

- 2014 GOALS
- GOAL #1 ■ Create and implement practical driver training for City truck drivers
 - GOAL #2 ■ Consolidate electronic MSDS documents for format, billing and access purposes
 - GOAL #3 ■ Create Written Electrical Safe Work practices
 - GOAL #4 ■ Globally Harmonized System (GHS) Employee training by June 2014

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
▼ Ergonomic reviews	59	48	50
▼ Noise complaints	52	45	50
▼ Safety drills	4	6	12
▼ Safety training	151	90	125
▼ Mandated safety training, number of students	2,678	3,066	2,500

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	\$51,467
M&O	3,102
Revenue Offset	(18,828)
NET COST	\$35,741
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

2013 ACCOMPLISHMENTS  Conducted workplace violence training
 Conducted anti-harassment and anti-retaliation training for employees
 Provided performance evaluation training for new supervisors
 Provided classes focusing on interpersonal, supervisory, and leadership skills

2014 GOALS
 GOAL #1  Provide inclusion and cultural awareness trainings
 GOAL #2  Evaluate an online system for City-wide training
 GOAL #3  Provide supervisory classes that focus on leadership, interpersonal, and teamwork skills

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
 Diversity/anti-harassment training classes	5	38	15
 Supervisory leadership classes	8	8	8
 Workplace violence training classes	5	38	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	2012	2013	2014
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	0.63	0.63
6302	Administrative Coordinator	1.0	1.0	1.0
TOTAL FTE		13.5	13.63	13.63

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

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

BUDGETED EXPENDITURES

Fund 007 Labor Relations/Human Resources		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 804	Labor Services					
Fnc 001	Labor Services	\$ 360,619	\$ 404,667	\$ 402,167	\$ 414,755	2%
Prg 805	Personnel Svcs					
Fnc 001	Personnel Svcs	1,094,560	1,206,698	1,201,698	1,233,585	2%
Fnc 003	Wellness	3,250	3,500	3,500	3,500	0%
Prg 806	Safety					
Fnc 002	Safety	1,970	1,000	1,000	1,000	0%
TOTAL APPROPRIATION		\$ 1,460,399	\$ 1,615,865	\$ 1,608,365	\$ 1,652,840	2%

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	\$ 11,167,918	FTE's	0.0
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INVENTORY OF SERVICES

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

M&O	\$2,935,000
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DESCRIPTION ■ The City contracts with Snohomish County to provide jail services to the Police Department and Municipal Court

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

Police	\$1,742,052
Fire	\$748,983

DESCRIPTION ■ The City participates in an Interlocal Agreement for SnoPac services; these include E-911, Police, Fire, EMS emergency dispatching, and a Police records management system. The EMS fund pays for its share of the dispatch fee.

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

M&O	\$363,206
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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	\$154,306
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DESCRIPTION ■ Pays utility cost of Fire Department buildings

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 5 - 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 citizens

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

M&O	\$328,075
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DESCRIPTION ■ Provides grants to human service agencies in the City of Everett
■ Provides funding for 2-1-1 program connecting residents to health and human services in the community

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 7 - Military Appreciation Events

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

EXPECTED RESULTS ■ Promote harmonious relationships with military personnel

INVENTORY OF SERVICES (Continued)

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

M&O	\$35,000
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DESCRIPTION

- Provides 1/3 of the total 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	2012	2013 Est.	2014 Est.
■ Attendance of participants over age 60	17,389	19,128	21,041

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 9 - 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 10 - Library Utilities

M&O	\$135,263
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DESCRIPTION

- Pays utility costs for Library buildings

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

M&O	\$456,405
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DESCRIPTION

- Pays utility costs for all Park locations except Swim Center

INVENTORY OF SERVICES (Continued)

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

M&O	\$81,624
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DESCRIPTION ■ Pays utility cost of the Everett Performing Arts theater

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

M&O	\$58,292
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DESCRIPTION ■ Pays utility costs of the Senior Center

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

M&O	\$78,920
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DESCRIPTION ■ Pays utility costs of the Animal Shelter

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

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

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

M&O	\$87,000
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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	2012	2013 Est.	2014 Est.
Number of signalized intersections	181	187	194

INVENTORY OF SERVICES (Continued)

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

M&O	\$675,000
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DESCRIPTION ■ Pays the cost of ownership or lease, maintenance, and electricity for operation of street lights

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
■ Number of street lights	4,674	4,676	4,770

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

M&O	\$51,999
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DESCRIPTION ■ Under existing State Law, participation in PSCAA is mandatory for three counties (including Snohomish County) and cities located within those counties

■ Everett is an attainment area for all air quality standards

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

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

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

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 19 - Association of Washington Cities (AWC)

M&O	\$46,900
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DESCRIPTION ■ Pays annual service fee to belong to the official organization of cities and towns in Washington State

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

INVENTORY OF SERVICES (Continued)

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

M&O	\$18,500
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DESCRIPTION ■ Pays dues to program that manages growth in Snohomish County

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

M&O	\$8,743
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DESCRIPTION ■ Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadership

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 22 – Economic Alliance of Snohomish County

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

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

M&O	\$300
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DESCRIPTION ■ Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision Fees

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

M&O	\$1,751
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DESCRIPTION ■ Pays the annual dues for Local Governments for Sustainability

INVENTORY OF SERVICES (Continued)

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

M&O	\$130,000
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DESCRIPTION ■ 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 26 - Elections

M&O	\$40,000
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DESCRIPTION ■ City pays Snohomish County a prorated share of election costs

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

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

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

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

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

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

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

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

INVENTORY OF SERVICES (Continued)DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 29 - Land Use Hearing Examiner

M&O	\$71,200
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DESCRIPTION ■ The Hearing Examiner, under a professional services contract, hears zoning and other land use matters from applicants for development and building permits

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 30 - Postage

M&O	\$220,000
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DESCRIPTION ■ Pays postage and mail processing costs for general government City mailings

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

M&O	\$ 856,895
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DESCRIPTION ■ Provides general government contribution for its share of City telecommunication costs

EXPECTED RESULTS ■ See Telecommunications Fund 507 expected results

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

M&O	\$5,783
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DESCRIPTION ■ Provides general government contribution for funding of Go Sync GIS software licenses

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 33 - Computer Maintenance

M&O	\$879,016
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DESCRIPTION ■ Provides general government contribution for funding of computer hardware and software maintenance contracts

EXPECTED RESULTS ■ See Computer Reserve Fund 505 expected results

INVENTORY OF SERVICES (Continued)

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 34 – 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** 35 – Facilities Capital Maintenance Reserve

M&O	\$840,871
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DESCRIPTION ■ Provides contribution for funding of General Government Facilities Capital Maintenance Plan

EXPECTED RESULTS ■ See Property Management Fund 146 expected results

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

M&O	\$39,876
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DESCRIPTION ■ Pays utility costs for Service Center located at Pacific Avenue and Cedar Street

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

M&O	\$385,350
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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 38 - Annual Financial Audit

M&O	\$92,700
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DESCRIPTION ■ Pays for the annual financial and compliance audit required by the Washington State Constitution

EXPECTED RESULTS ■ Audited financial report

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 39 - Tax Revenue Audit

M&O	\$20,000
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DESCRIPTION ■ Microflex Inc. has a service agreement with the City to compare sales, business and other tax return information filed with the State of Washington with the sales and business tax records of the City. Microflex is paid 20% of the taxes recovered for the next four quarters.

EXPECTED RESULTS ■ Improved tax compliance

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

M&O	\$23,000
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DESCRIPTION ■ Provides funds to publish or print certain required documents

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

INVENTORY OF SERVICES (Continued)

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

M&O	\$20,400
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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 42 – College Tuition Aid

M&O	\$70,000
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- DESCRIPTION
- Provides an incentive that attracts and retains employees with the skill sets 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	2012	2013 Est.	2014 Est.
↓ Number of employees	30	25	22
↓ Utilization rates (emp/labor force)	2.61%	2.18%	1.91%

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

M&O	\$61,000
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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** 44 - Rideshare Program

M&O	\$39,500
-----	----------

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

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

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 45 - Personnel Contingency

Labor Cost (Savings)	(1,815,043)
----------------------	-------------

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** 46 – Self Insurance: Tort Liability & Insurance Premiums

M&O	\$0
-----	-----

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums. The total contribution for 2014 is \$1,858,484, all of which was pre-funded in 2013.

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

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

M&O	\$0
-----	-----

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for workers' compensation benefits. The total contribution for 2014 is \$1,472,709, all of which was pre-funded in 2013.

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

INVENTORY OF SERVICES (Continued)

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

M&O \$0

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for unemployment compensation benefits. The total contribution for 2014 is \$161,038, all of which was pre-funded in 2013.

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

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

M&O \$387,726

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

EXPECTED RESULTS ■ See Motor Vehicle Replacement Fund 126 expected results

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

M&O \$1,400

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

DEPARTMENT 009/Gen. Govt. Non-Departmental **ACTIVITY** 51 – Lock Box Services

M&O \$25,000

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

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

M&O \$15,000

DESCRIPTION ■ Pays City's share of multi-city business and tax portal website that allows businesses to obtain business licenses and file Business & Occupation taxes online.

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Jail Fee budget increase		143,390	143,390
	SNOPAC and SERS assessment increases		70,580	70,580
	Utility adjustments		(100,426)	(100,426)
	Prefund remaining 2014 Insurance Contributions in 2013		(87,508)	(87,508)
	Prefund part of 2014 overlay program in 2013		(970,000)	(970,000)
	Computer Reserve contribution increase		117,117	117,117
	Motor Vehicle Reserve contribution decrease		(180,774)	(180,774)
	Property Maintenance Reserve contribution increase		317,279	317,279
	Estimate for Affordable Care Act		160,000	160,000
	Contingency for open contracts	580,000		580,000
	Eliminate hydrant rental assessment		(228,639)	(228,639)
	All other changes - net		33,964	33,964
	Total	580,000	(725,017)	(145,017)

BUDGETED EXPENDITURES

	2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 009 Gen. Govt. Non-Dept.					
Summary by Program					
Public Safety Programs	\$ 6,193,617	\$ 6,094,293	\$ 6,094,293	\$ 6,067,747	0%
Community Support Programs	1,203,660	1,309,131	1,309,131	1,277,579	-2%
Infrastructure Programs	686,460	787,795	787,795	762,000	-3%
Legislative Programs	349,075	375,868	375,868	373,193	-1%
Governmental Operations	105,688	195,600	235,936	181,200	-7%
Departmental Support	9,756,420	2,550,252	12,172,529	2,506,199	-2%
Total Expenditures	18,294,920	11,312,939	20,975,552	11,167,918	-1%
Ending Fund Balance	31,256,957	22,400,000	22,400,000	22,700,000	1%
TOTAL APPROPRIATION	\$ 49,551,877	\$ 33,712,939	\$ 43,375,552	\$ 33,867,918	0%

BUDGETED EXPENDITURES (Continued)

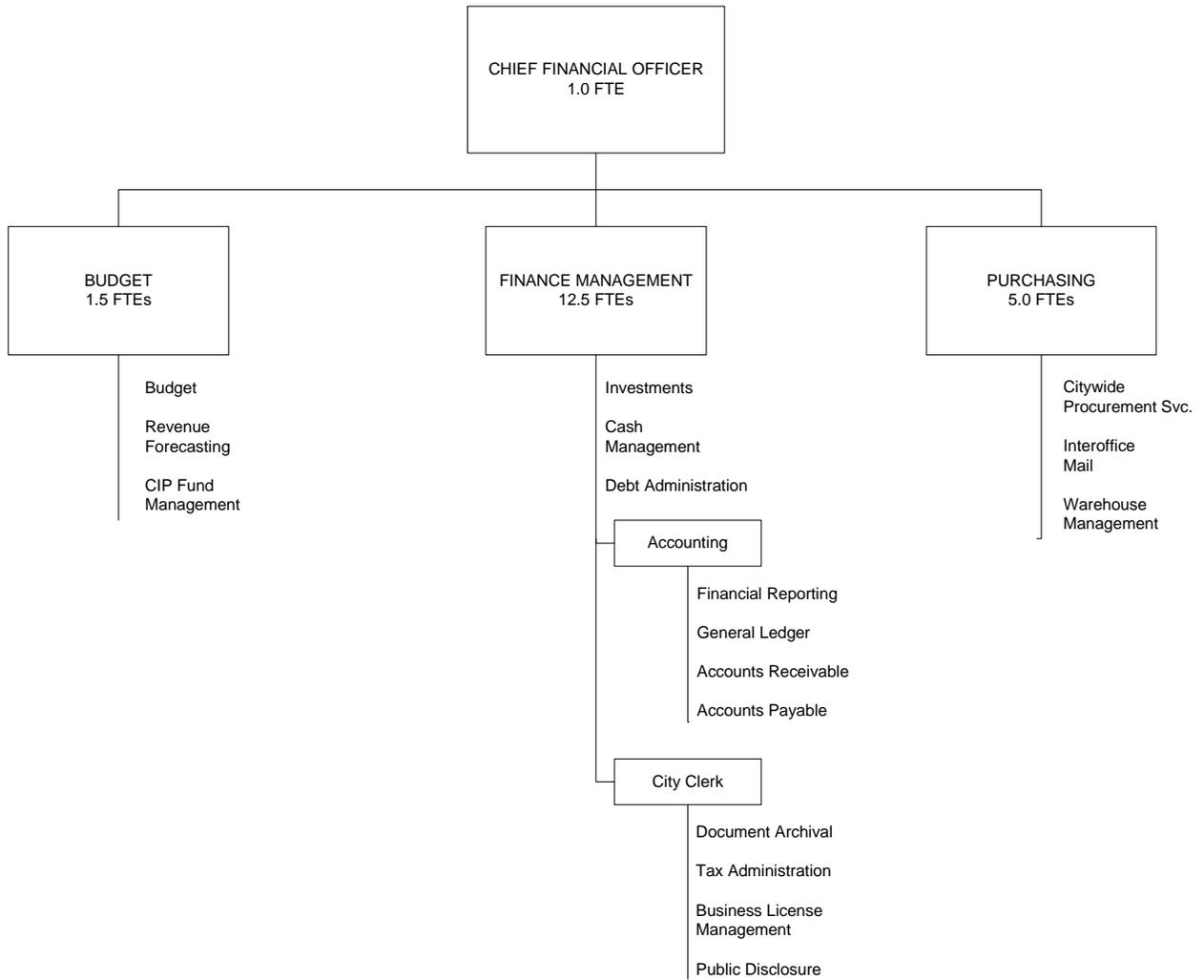
Fund 009 Gen Govt Non-Dept Summary by Activity	2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
PUBLIC SAFETY SUPPORT PROGRAMS					
Jail Fees	3,046,545	2,791,610	2,791,610	2,935,000	5%
SNOPAC - Central Dispatch	2,453,506	2,436,708	2,436,708	2,491,035	2%
SERS Annual Maintenance	316,049	346,953	346,953	363,206	5%
Fire Station Utilities	131,973	166,183	166,183	154,306	-7%
Police Property Room	124,200	124,200	124,200	124,200	0%
Hydrant Rental	121,344	228,639	228,639	-	-100%
Subtotal	6,193,617	6,094,293	6,094,293	6,067,747	
COMMUNITY SUPPORT PROGRAMS					
Human Needs	322,536	325,395	325,395	328,075	1%
Military Appreciation Events	-	5,000	5,000	5,000	0%
Senior Center Meals Program	28,182	38,110	38,110	35,000	-8%
Snohomish County Health District	26,659	24,000	24,000	24,000	0%
Library Utilities	125,561	143,999	143,999	135,263	-6%
Park Utilities	426,881	462,361	462,361	456,405	-1%
Theater Utilities	79,892	93,126	93,126	81,624	-12%
Senior Center Utilities	52,544	62,586	62,586	58,292	-7%
Animal Shelter Utilities	66,405	79,554	79,554	78,920	-1%
Business Improvement Area (BIA)	75,000	75,000	75,000	75,000	0%
Subtotal	1,203,660	1,309,131	1,309,131	1,277,579	
INFRASTRUCTURE PROGRAMS					
Traffic Signal Electric	77,669	92,779	92,779	87,000	-6%
Street Lights	608,791	695,016	695,016	675,000	-3%
Subtotal	686,460	787,795	787,795	762,000	
LEGISLATIVE PROGRAMS					
Puget Sound Air Pollution Control Agency Dues	53,556	52,266	52,266	51,999	-1%
Association of Washington Cities Dues	44,681	46,915	46,915	46,900	0%
Snohomish County Tomorrow Dues	18,533	18,800	18,800	18,500	-2%
National League of Cities Dues	7,816	8,207	8,207	8,743	7%
Economic Alliance Snohomish County Dues	25,000	75,000	75,000	75,000	0%
Office of Minority & Women's Business Enterprises	-	300	300	300	0%
Int'l Council for Local Environmental Issues	1,750	1,750	1,750	1,751	0%
Voter Registration/Pamphlets	123,170	132,630	132,630	130,000	-2%
Elections	74,569	40,000	40,000	40,000	0%
Subtotal	349,075	375,868	375,868	373,193	

BUDGETED EXPENDITURES (Continued)

Fund 009 Gen Govt Non-Dept Summary by Activity	2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
GOVERNMENTAL OPERATIONS					
Riverfront Property Development	26,655	25,000	25,000	10,000	-60%
Demolition & Abatement	17,245	100,000	140,336	100,000	0%
Land Use Hearing Examiner	61,788	70,600	70,600	71,200	1%
Subtotal	105,688	195,600	235,936	181,200	
DEPARTMENTAL SUPPORT					
Postage	140,589	226,000	226,000	220,000	-3%
Telecommunications	777,828	804,174	804,174	856,895	7%
Computer Maintenance	1,000,314	1,099,624	1,099,624	1,216,741	11%
Go Sync GIS	9,540	6,758	6,758	5,783	-14%
Service Center Utilities	30,716	39,407	39,407	39,876	1%
Space Lease - Facilities	354,734	417,451	417,451	385,350	-8%
State Auditor	92,207	83,600	83,600	92,700	11%
Tax & Licenses Audit Fees	16,158	22,080	22,080	21,400	-3%
Financial Reports/Legal Publications	18,427	25,900	25,900	23,000	-11%
Employee Assistance Program (EAP)	20,233	21,023	21,023	20,400	-3%
College Tuition Reimbursement	54,207	71,000	71,000	70,000	-1%
Collection Agency Write-offs/Bankcard Fees	51,816	60,000	60,000	61,000	2%
Lock Box Services	16,778	25,000	25,000	25,000	0%
Portal Services for B&O Taxes	-	-	-	15,000	
Rideshare Program	31,058	57,314	57,314	39,500	-31%
Salary/Benefit Contingency	-	(1,588,679)	1,263,537	(845,043)	-47%
Insurance:					
Tort Liability	823,270	-	1,065,231	-	
General Insurance Premium	921,104	-	793,253	-	
Worker's Comp.	3,252,940	-	1,472,709	-	
Unemployment	278,195	87,508	248,546	-	-100%
TOTAL INSURANCE	5,275,509	87,508	3,579,739	-	-100%
Facilities Reserve	-	523,592	1,268,147	840,871	61%
MVD Replacement Fund	413,412	568,500	568,500	387,726	-32%
Special Allocations	1,452,894	-	2,533,275	(970,000)	
Subtotal	9,756,420	2,550,252	12,172,529	2,506,199	
Total all Activities	18,294,920	11,312,939	20,975,552	11,167,918	
Ending Fund Balance	31,256,957	22,400,000	22,400,000	22,700,000	
TOTAL APPROPRIATION	\$ 49,551,877	\$ 33,712,939	\$ 43,375,552	\$ 33,867,918	

FINANCE DEPARTMENT FUND 010

ORGANIZATION CHART



MISSION STATEMENT

The Finance Department's mission is to:

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

SUMMARY

Expenditure Budget	\$2,099,937	FTE's	20.0
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INVENTORY OF SERVICES

DEPARTMENT 010/Finance ACTIVITY 1 - Budget & Finance Management

LABOR	\$527,219
M&O	33,000
Revenue Offset	(183,397)
NET COST	\$376,822
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)

2013

ACCOMPLISHMENTS

- ◆ Provided accurate and timely budget information to aid in the City's decision and policy-making process
- ◆ Received the GFOA Distinguished Budget Presentation award for the 2013 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor's

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
◆ Distinguished Budget Award	Yes – 20 consecutive years	Yes – 21 consecutive years	Yes – 22 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	12.43x	12.00x	12.00x

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	\$361,854
M&O	29,050
Revenue Offset	(63,352)
NET COST	\$327,552
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

2013 ACCOMPLISHMENTS

- Implemented new document management imaging program for ordinances, resolutions, contracts, and City Council agenda packets and minutes.

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
✚ Active business license accounts	8,477	9,000	9,115
✚ New business license accounts	1,067	1,140	1,150
✚ Public information requests	836	885	900
✚ 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	\$635,587
M&O	19,704
Revenue Offset	(93,463)
NET COST	\$561,828
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)

- 2013 ACCOMPLISHMENTS
- ◆ Received unqualified opinion on the City's 2012 financial statements
 - ◆ Received GFOA Certificate of Achievement for Excellence in Financial Reporting for 2011
 - ◆ Assisted in Financial Management Software upgrade
 - ◆ Implemented GASB Statement No. 65, Items Previously Reported as Assets and Liabilities and GASB Statement 66, Technical Corrections-2012-an amendment of GASB Statements No. 10 and No. 62

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Unqualified opinion on financial statements	Yes	Yes	Yes
GFOA Distinguished CAFR Award	Yes – 15 th consecutive year	Yes – 16 th consecutive year	Yes – 17 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	\$470,523
M&O	23,000
Revenue Offset	(262,451)
NET COST	\$231,072
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

2013 ACCOMPLISHMENTS

- Exceeded \$1 Million in 2012 PCard Transactions and Exceeded \$5 Million in 2013

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Number of competitive purchases over \$5,000	312	300	300
Number of purchase orders	3,641	2,150	2,200
\$ Value of purchase orders	\$27.2M	\$17.6M	\$20.0M
Number of small works awards	22	16	20
\$ Value of small works awards	\$1.6M	\$1.5M	\$1.5M
\$ Value of Procurement Card transactions	\$1.0M	\$5.2M	\$5.5M

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	2012	2013	2014
6004	Chief Financial Officer	1.0	1.0	1.0
6063	Finance Manager-Treasurer	1.0	1.0	1.0
6053	Budget Manager	1.0	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6061	Accounting Supervisor	1.0	1.0	1.0
6060	Purchasing Manager	1.0	1.0	1.0
6056	Deputy City Clerk	1.0	1.0	1.0
1200	Accountant	1.0	1.0	1.0
6306	Financial Analyst	1.0	1.0	1.0
1260	Buyer	2.0	2.0	2.0
1222	Assistant Buyer	1.0	1.0	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		21.0	20.0	20.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 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	-	-	-

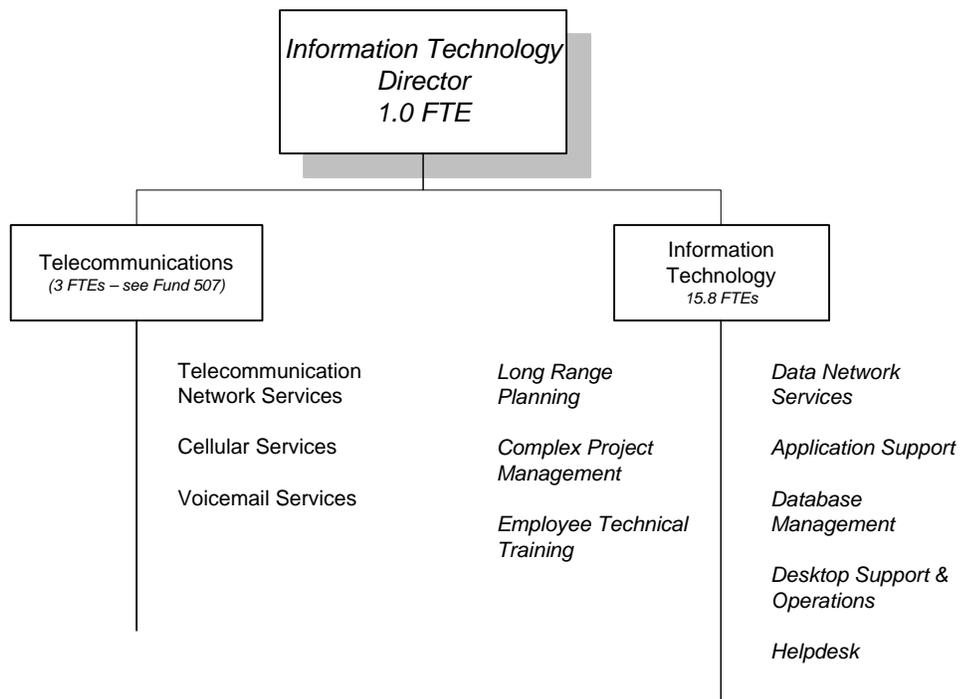
BUDGETED EXPENDITURES

Fund 010 Finance		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 801	Financial & Mgmt Svcs					
Fnc 010	Finance	\$ 493,560	\$ 530,053	\$ 529,053	\$ 560,219	6%
Fnc 011	City Clerk	563,907	384,518	383,768	390,904	2%
Fnc 014	Accounting	413,908	644,778	636,528	655,291	2%
Fnc 016	Purchasing	427,423	473,499	473,499	493,523	4%
TOTAL APPROPRIATION		\$ 1,898,798	\$ 2,032,848	\$ 2,022,848	\$ 2,099,937	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	\$	1,995,169	FTE's	16.8
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INVENTORY OF SERVICES

DEPARTMENT 015/Information Tech ACTIVITY Information Technology

LABOR	\$1,905,289
M&O	89,880
Revenue Offset	(662,979)
NET COST	\$1,332,190
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

2013 ACCOMPLISHMENTS

- ◆ Replaced 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.
- ◆ Updated 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.
- ◆ Implemented data security best practices to reduce risk of unauthorized access to City data and systems
- ◆ Upgraded the mobile data terminals in all City first responder vehicles to Windows 7 and upgraded communications systems to current requirements of the regional 911 Call Centers.
- ◆ Upgraded the City of Everett's financial system

2014 GOALS

- Goal #1 ■ Upgrade the City's web environment
- Goal #2 ■ Complete the upgrade of City of Everett's computing systems to Windows 7
- Goal #3 ■ Update the Emergency Operations Center to add redundant systems at that location for business resumption
- Goal #4 ■ Upgrade caseload management systems for Prosecuting Attorneys, Probation and Municipal Court

INVENTORY OF SERVICES (Continued)

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Recorded Help desk support incidences	4,342	4,860	5,096
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution	4.80	4.78	4.81
Responsiveness	4.83	4.85	4.86
Timeliness	4.70	4.86	4.87
Courtesy & professionalism	4.86	4.65	4.72
Number of new PCs/laptops installed	194	354	187
Avg. monthly web site visitors	153,855	177,906	204,591
Number of Client/Server systems supported	167	226	125
Number of unique desktop software applications supported	204	232	262
Number of requests for new projects	23	14	20
Number of IT projects in progress	37	54	60
Number of projects completed	21	26	30
Number of servers supported	114	137	140

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	2012	2013	2014
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 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

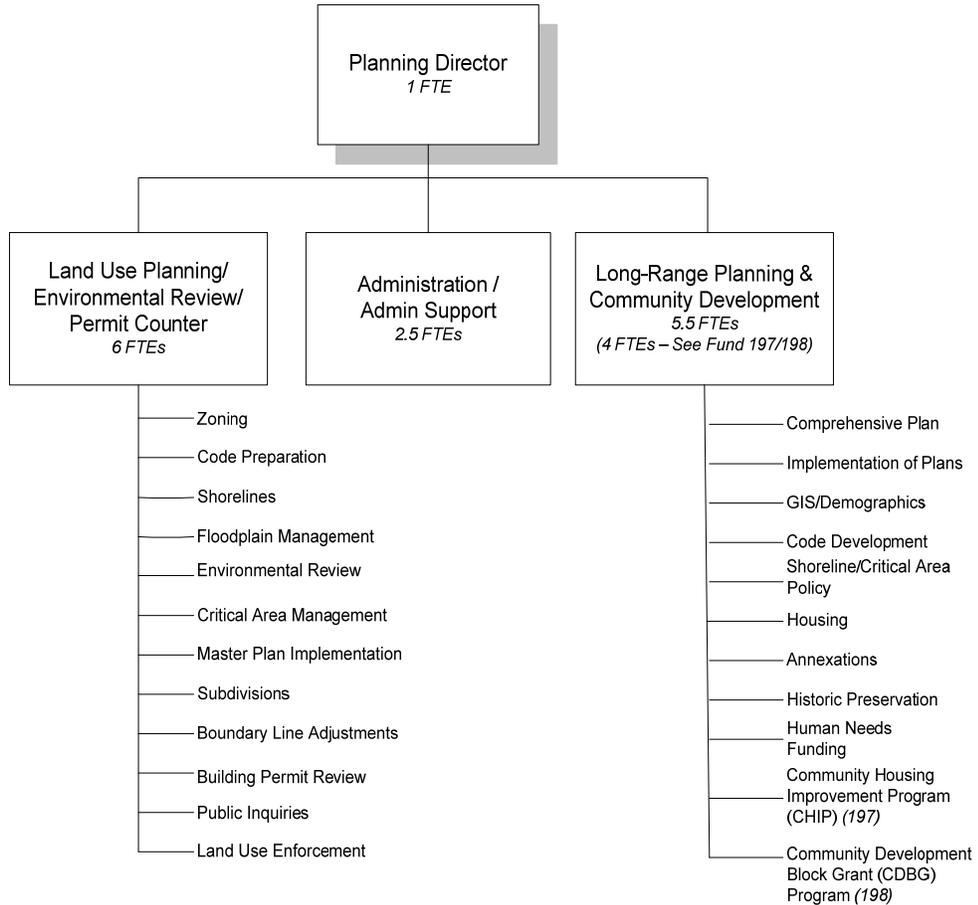
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 015 Information Technology		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 000	Administration	\$ 360,790	\$ 562,547	\$ 550,547	\$ 609,618	8%
Prg 100	Desktop Services	362,407	374,739	374,739	379,759	1%
Prg 200	Network Services	515,844	461,385	461,385	463,828	1%
Prg 300	Applications	266,504	532,965	424,468	541,964	2%
TOTAL APPROPRIATION		\$ 1,505,545	\$ 1,931,636	\$ 1,811,139	\$ 1,995,169	3%

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	\$	1,857,544	FTE's	15.0
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INVENTORY OF SERVICES

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

LABOR	\$409,735
M&O	21,956
Revenue Offset	0
NET COST	\$431,691
TOTAL FTEs	3.5

- DESCRIPTION**
- Supports Administration and City Council in the development and implementation of planning policies, land use regulations, and other related initiatives
 - Participates in regional and countywide forums pertaining to growth management and intergovernmental planning efforts
 - Supports efforts of other City departments with planning related issues
 - Supports City interests in the development of state legislation pertaining to planning issues
 - Promotes communication of City planning initiatives with community organizations, citizens, and media
 - Provides administrative support for Hearing Examiner, Planning Commission, and staff
 - Administers permit management system and department website

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

- 2013 ACCOMPLISHMENTS**
- ◆ Completed 777X Permit Streamlining Report to the Governor
 - ◆ Completed adoption of the Central Waterfront Subarea Plan
 - ◆ Continued work on a variety of land use code amendments, including recreational marijuana business interim zoning regulations
 - ◆ Represented City in Growing Transit Communities regional planning effort through PSRC
 - ◆ Represented the City related to Growth Targets through Snohomish County Tomorrow
 - ◆ Completed the Re-Use and Redevelopment Plan for the Silver Lake Center property

- 2014 GOALS**
- Goal #1 ■ Continue implementation of Downtown Plan and Evergreen Way Revitalization Plan
 - Goal #2 ■ Implement the Central Waterfront Subarea Plan, and prepare site for cleanup and redevelopment
 - Goal #3 ■ Continue to develop the 2015 Comprehensive Plan update
 - Goal #4 ■ Continue working with other agencies on future light rail alignments from Lynnwood to Everett

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

	2012	2013 Est.	2014 Est.
◆ Telephone calls – reception (incoming)	3,927	3,670	4,000
◆ Planning commission meetings	12	11	15
◆ Hearing examiner – land use hearings	7	7	10

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT	021/Planning and Community Development	ACTIVITY	2 - Land Use Permit Review and Public Counter
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LABOR	\$704,782
M&O	37,643
Revenue Offset	(42,172)
NET COST	\$700,253
TOTAL FTEs	6

DESCRIPTION

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

EXPECTED RESULTS

- Process all land use permits efficiently according to Everett Municipal Code, State, and Federal regulations
- Provide prompt and courteous service in response to public inquiries

2013 ACCOMPLISHMENTS

- ◆ Participated in environmental & permit reviews on projects such as the 177-unit senior housing project on Evergreen Way and the 72-unit Kenridge project
- ◆ Provided ongoing coordination for Boeing Company land use permits including the parking lot expansion and substation installation
- ◆ Participated in the Governor's committee to streamline permitting of the 777X production facility to encourage location in Everett
- ◆ Participated in transition of Riverfront redevelopment from Oliver McMillan to Polygon
- ◆ Supported the Code Enforcement division by attending enforcement hearings and providing initial contact with land use code violators

2014 GOALS

- Goal #1 ■ Review zoning regulations for signs, design standards, and simplify where possible
- Goal #2 ■ Assist Code Enforcement by conducting sign compliance sweep in commercial areas
- Goal #3 ■ Prepare video log of commercial and industrial areas documenting current conditions for future use
- Goal #4 ■ Assist Building Division in implementation of the minimum maintenance ordinance for downtown
- Goal #5 ■ Research alternative energy code development in other communities and pursue development of appropriate codes for Everett

FUTURE TRENDS

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

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
◆ Zoning review items	500	546	548
◆ Environmental actions	46	35	50
◆ Special action items	28	18	25
◆ Land division actions	16	14	18
◆ Compliance action items	62	55	75

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$544,645
M&O	\$28,232
Revenue Offset	(9,100)
NET COST	\$563,777
TOTAL FTEs	4.5

DESCRIPTION

- Develops and implements long-range planning goals, policies, and regulations for future City development
- Participates with Puget Sound Regional Council (PSRC), Snohomish County Tomorrow (SCT), Paine Field Community Council, and Community Services Advisory Committee
- Staffs Planning Commission, Historical Commission, Human Needs Committee, and Advisory Committee for Housing and Community Development
- Manages the Community Development Block Grant (CDBG) program and housing programs

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Completed amendments to parking area and landscaping sections of the Zoning Code
- ◆ Completed update of Buildable Lands Program with Snohomish County
- ◆ Updated and adopted Annual Comprehensive Plan map amendments and associated zoning changes
- ◆ Coordinated with new developer on Riverfront Redevelopment and transfer of ownership.
- ◆ Worked with Snohomish County and other cities on framework and report on housing needs
- ◆ Central Waterfront Plan completed for Kimberly Clark site
- ◆ Started update process for 2015 Comprehensive Plan update including setting targets, alternatives created, citizen participation plan, schedule and audit of Comprehensive Plan
- ◆ Completed design reviews in Historic Overlay zones
- ◆ Administered 42 Human Needs Grants
- ◆ Completed Annual Population estimate
- ◆ Completed infill measures study funded with a grant from the State of Washington
- ◆ Began work on Brownfields Community-wide Petroleum and Hazardous Substances Assessment Grant
- ◆ Processed annexation along 19th Avenue SE

2014 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 develop 2015 Comprehensive Plan update addressing higher population and employment growth targets, including publication of Draft Environmental Impact Statement on alternatives

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 complexity in long range planning issues due to increasingly diverse population, more multi-family projects, greater transportation demands, climate change & sea level rise challenges

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Demographics requests	700	705	800
Planning Commission	12	11	15
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	\$104,278
M&O	\$6,273
Revenue Offset	0
NET COST	<u>\$110,551</u>
TOTAL FTEs	1

DESCRIPTION

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

EXPECTED RESULTS

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

2013 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, Riverfront Redevelopment, Kimberly Clark Waterfront District, and marijuana retail, processing, and production sites
- ◆ Wetlands and streams updated into geodatabase with information about the wetlands and streams including: classification, dates, area, and location to make maps more accurate
- ◆ Worked with Utility GIS to have more access to geodatabase so editing and updates can be easier and timely

2014 GOALS

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

Goal #2 ■ Work with Public Works GIS division to implement new database access application for staff and possible web access for the public

FUTURE TRENDS

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

PERFORMANCE MEASURES		2012	2013 Est.	2014 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	2012	2013	2014
1540	Assistant Planner	1.0	1.0	0.0
1550	Associate Planner	0.0	0.0	1.0
1670	Planner	7.0	7.0	7.0
2420	Office Technician	2.0	2.0	1.0
4275	GIS/Programmer Analyst	1.0	1.0	1.0
6156	Manager, Land Use Planning	1.0	1.0	1.0
6157	Manager, Long-Range Planning and Community Dev	1.0	1.0	1.0
6158	Director, Planning & Community Dev	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6301	Hearing Examiner Assistant	0.5	0.5	0.5
6151	Community Development Specialist	0.0	0.5	0.5
	TOTAL	15.5	16.0	15.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate vacant Office Technician position	(70,389)		(70,389)
	Total	(70,389)	-	(70,389)

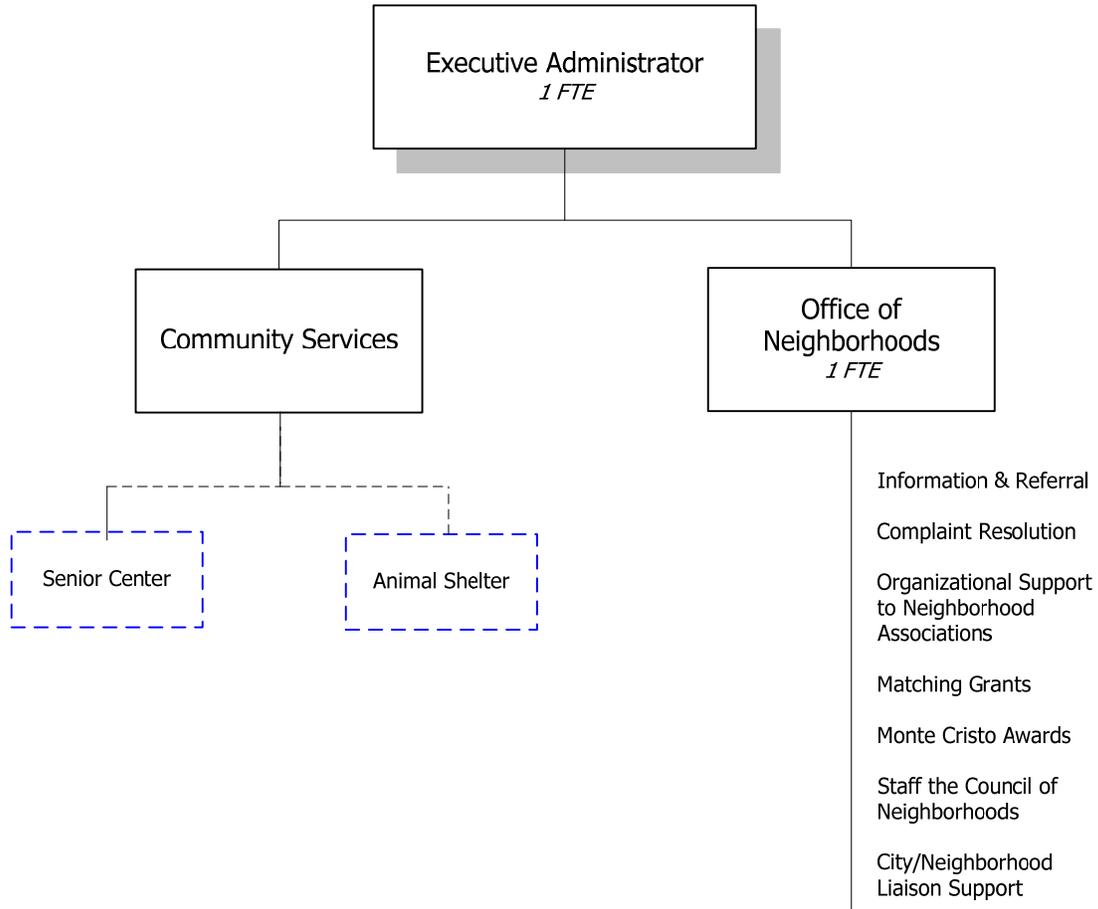
BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 021 Planning						
Prg 102	Planning					
Fnc 001	Planning	\$ 1,693,478	\$ 1,848,888	\$ 2,296,095	\$ 1,857,544	0%
TOTAL APPROPRIATION		\$ 1,693,478	\$ 1,848,888	\$ 2,296,095	\$ 1,857,544	0%

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NEIGHBORHOODS & COMMUNITY SERVICES FUND 022

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$379,801	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	\$315,036
M&O	64,765
Revenue Offset	0
NET COST	\$379,801
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, troubleshoots and respond to requests for City services
- Coordinates and provides liaison support to other City departments to implement effective communication
- Manages neighborhoods grants for enhancement projects, activities, outreach and events to foster active civic participation and promote public safety and preparedness

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, and 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

2013 ACCOMPLISHMENTS

- ◆ Provided continued facilitation and coaching to neighborhood leaders to sustain revival of the Evergreen and Boulevard Bluffs Neighborhood Associations, and reactivation of Westmont/Holly community
- ◆ Coordinated award of neighborhood matching funds to 17 neighborhood groups including Westmont/Holly, which had been inactive
- ◆ Provided facilitation and coordination to Council of Neighborhoods, Northeast Everett Stakeholders & Casino Road Stakeholders groups to develop broader base, internal leadership & more diverse participation. Results include successful mini grant application from Westmont/Holly neighbors for National Night Out activities, and improved council work plan
- ◆ In partnership with Cascade View, Twin Creeks, and Westmont/Holly, supported collaborative National Night Out (NNO) event at Evergreen Library, attracting over 150 people, including Casino Road residents
- ◆ In partnership with Northeast Everett Stakeholders and Casino Road Stakeholders, assisted neighborhood leaders to plan health care resource fairs for low income and recent immigrant residents
- ◆ Provided communications coordination to city staff for visits to National Night Out sites at 21 locations across Everett, and event planning and purchasing coordination for mini grant funded NNO events
- ◆ Planned and hosted two neighborhood trainings and arranged professional speakers for sessions on effective volunteer recruitment and retention, outreach methods and fundraising
- ◆ Provided technical support to community garden projects citywide including start-up for South Forest Park site

INVENTORY OF SERVICES (Continued)

- ◆ Managed project development for two Large Grant projects in Lowell and Valley View. 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 19th Annual Monte Cristo Awards ceremony
- ◆ Provided event planning support for Filipino American Friendship Day, Hispanic Heritage Day and March on Washington commemoration and activities of Diversity Board
- ◆ Created sustained savings via mailing reduction by changing from monthly to quarterly mailing of neighborhood newsletters and by switching to postcard format for other meeting mailings
- ◆ Gave presentations at national conference on disaster preparedness, at a statewide inclusion conference focused on people with disabilities, and at the Washington Master Gardeners conference

2014 GOALS

- Goal #1 ■ Continue to support struggling neighborhood associations by providing one-on-one direct support, coaching and technical assistance and other capacity building among potential leaders. Host leadership development, fundraising, meeting facilitation and other capacity building training sessions
- Goal #2 ■ Facilitate 20th Anniversary Monte Cristo Awards event including greater volunteer leadership, participation in sponsor/donor recruitment and event coordination
- Goal #3 ■ Provide technical support and workshops on community garden development for interested residents
- Goal #4 ■ Enhance City web pages for neighborhood associations in cooperation with City PIO. Build capacity for broadcast email communications (paperless newsletters) to reach more community members for additional cost savings
- Goal #5 ■ Continue using postcard mailings. Provide regular mailing and distribution for all neighborhood associations' meeting announcements and special events on a timely, consistent basis
- Goal #6 ■ Support Stakeholder group development in northeast Everett and on Casino Road by engaging Westmont / Holly residents in Casino Road Stakeholders and connecting Natural Leaders members from Hawthorne Elementary to participate in NE Stakeholders group. Transition to community member leadership

FUTURE TRENDS

- Increasing neighborhood desire for community gardens, farmers markets, and local food access
- Increased interest within currently active neighborhood organizations in improving leadership, volunteer recruitment and retention, continuity and broad-based resident participation
- Challenges with leader burn out, volunteer recruitment and leadership development in less organized or economically challenged neighborhoods with lack of residential and leadership continuity/sustainability
- Downturn in economy, foreclosures & unemployment leading to lower involvement levels, higher turnover, housing vacancies, more stressed families, brittle social interactions, weakened safety net
- Growing diversity of resident population including new residents who speak a native language other than English. Increase in immigration status-related neighborhood stability challenges
- Growing interest in use of electronic communication tools, including web site development, email and interactive communication via internet and use of Channel 21

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
▶ Number of organized neighborhoods	17	17	17
▶ Number of successful mini-grant applications	16	17	17
▶ Number of participants at capacity building workshops	100	100	150

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
6308	Neighborhood Coordinator	1.0	1.0	1.0
6012	Executive Administrator	1.0	1.0	1.0
	TOTAL FTE	2.0	2.0	2.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

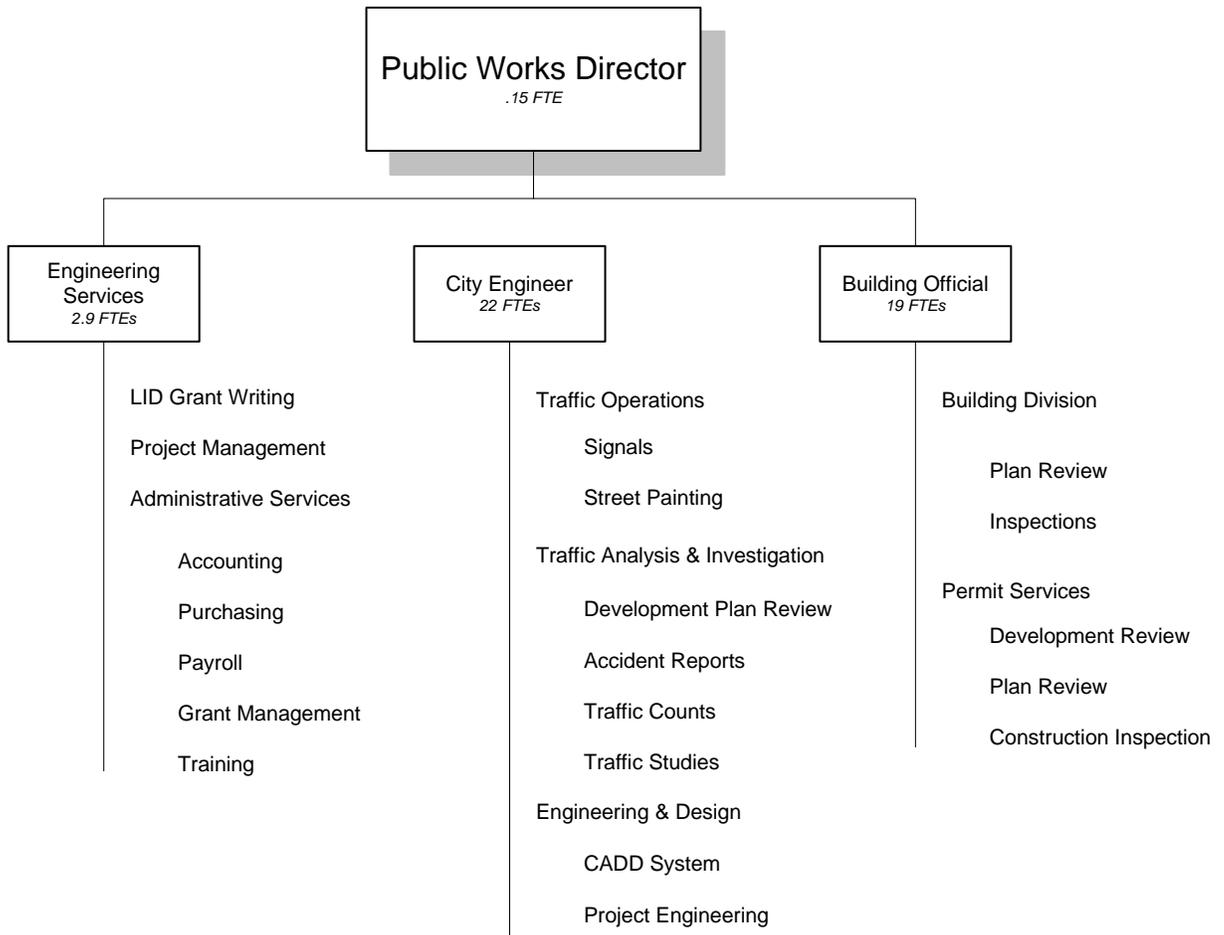
FTE	Item	Labor Amount	M & O Amount	Total
	Increase budget for Youth Council transferred from Admin	2,750	500	3,250
	Reclass M&O budget to Seasonal labor budget	13,000	(13,000)	-
	Reduce professional services budget		(7,000)	(7,000)
	Total	15,750	(19,500)	(3,750)

BUDGETED EXPENDITURES

Fund 022 Neighborhoods & Community Svcs		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 001	Neighborhoods/Comm Svcs	\$ 282,520	\$ 331,329	\$ 331,829	\$ 336,451	2%
Prg 060	Neighborhood Grants	36,926	42,850	65,650	43,350	1%
TOTAL APPROPRIATION		\$ 319,446	\$ 374,179	\$ 397,479	\$ 379,801	2%

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	\$ 5,809,803	FTE's	44.05
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INVENTORY OF SERVICES

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

LABOR	\$ 551,175
M&O	209,282
Revenue Offset	(1,300)
NET COST	\$ 759,157
TOTAL FTEs	3.05

DESCRIPTION

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

2013 ACCOMPLISHMENTS

- ◆ Assisted in the preparation of construction contracts
- ◆ Obtained approximately \$3.5 million in federal and state grant funds for transportation projects
- ◆ Administered project grant reimbursements totaling approximately \$4.6 million
- ◆ Adoption of 2014-2019 six-year TIP

2014 GOALS

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

Goal #2 ■ Submit Title X report to WSDOT and receive positive program review

Goal #3 ■ Secure additional federal and state grant funding for candidate transportation projects

FUTURE TRENDS

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

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Grants/agreements managed	27	26	26
Active projects	20	19	19
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	Project Coordinator	1.0

INVENTORY OF SERVICES (Continued)

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

LABOR	\$841,776
M&O	37,904
Revenue Offset	(91,500)
NET COST	\$788,180
TOTAL FTEs	8

DESCRIPTION

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

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Design Study for the 41st Street to W. Marine View Drive Corridor Improvements project
- ◆ Complete bid documents for the Broadway Bridge Replacement project
- ◆ Provided Engineering support for Parks Department projects
- ◆ Delivered increased scope of annual HMA Overlay program

2014 GOALS

- Goal #1 ■ Construct the Broadway Bridge Replacement project
- Goal #2 ■ Engineering Design of W. Marine View Drive to 41st Street Corridor project
- Goal #3 ■ Design and Bid 2014 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	2012	2013 Est.	2014 Est.
Number of capital projects designed	16	16	15
Number of capital projects managed	30	36	32
Dollar value of annual projects bid	19.6 million	15.4 million	16 million

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 024/Engineering & Public Services

ACTIVITY 3 - Permit Services

LABOR	\$ 2,198,162
M&O	378,814
Revenue Offset	(2,126,954)
NET COST	\$ 450,022
TOTAL FTEs	19.00

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

- 2013 ACCOMPLISHMENTS
- ◆ Responded to service demands with permits issued for construction valued at nearly \$135 million
 - ◆ Facilitated in the removal of a large commercial building damaged by fire in downtown Everett
 - ◆ Continued to provide excellent service in permit processing, plan review and inspections

- 2014 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

	2012	2013 Est.	2014 Est.
↓ Permits issued/valuation	5,000/\$135 Million	5,000/\$100 Million	5,000/\$120 Million
↓ Inspections (Including PW Inspection)	9,100	10,000	9,000
↓ Telephone calls	60,000	60,000	60,000
↓ Code compliance cases	110	120	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	2.0	Building Inspector	2.0
Office Specialist	1.0		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 1,137,618
M&O	153,920
Revenue Offset	(14,300)
NET COST	\$ 1,277,238
TOTAL FTEs	11.5

DESCRIPTION

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

EXPECTED RESULTS

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

2013

ACCOMPLISHMENTS

- ◆ Completed deployment of Transit Signal Priority for the SWIFT corridor
- ◆ Constructed key fiber optic link (Rucker & 41st to Broadway & Pacific) for ITS and BRT systems
- ◆ Rebuilt seven traffic signals (112th Corridor at 14th, 16th and 19th Avenues SE; Pacific corridor at Rucker and Oakes; Rucker & 35th, Colby & Hewitt)
- ◆ Installed traffic signal with railroad preemption at Pacific & Eclipse Mill Road
- ◆ Upgraded ten traffic signal controllers in support of the Broadway bridge detour
- ◆ Developed and installed Hewitt Avenue Historic District street name signs in downtown
- ◆ Designed and bid Evergreen & Pecks Intersection Safety Project (flashing yellow arrow, ADA, poles)
- ◆ Designed and bid Everett Citywide Guardrail Improvement Program (upgrade guardrail and anchors)
- ◆ Added street lighting and traffic signal layers to GIS system
- ◆ Constructed Casino Road school flashers

2014 Goals

Goal #1 ■ Launch computerized central traffic signal system in interim Traffic Operations Center

Goal #2 ■ Replace City's 1,900 street lights with LED models for energy & maintenance cost savings

Goal #3 ■ Complete a major update to the Transportation Element of the Comprehensive Plan

Goal #4 ■ Upgrade 50 traffic signal controllers to be compatible with new central traffic signal system

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
▼ Traffic Signals operated	175	176	177
▼ Street signs installed and/or maintained	2,000	2,100	2,100
▼ PUD street lights monitored	4,700	4,700	4,700
▼ City street lights monitored	1,800	1,900	2,000
▼ Lane miles of pavement marking applied	300	300	300

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

INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 301,152
M&O	0
Revenue Offset	0
NET COST	\$ 301,152
TOTAL FTEs	2.5

DESCRIPTION

- Performs planning and analysis of City's traffic patterns and transportation system
- Provides development plan review regarding traffic safety and mitigation
- Investigates and resolves Service Requests (SRs) from citizens and staff
- Maintains databases for crashes, work orders, and SRs
- Operates and programs school zone flashers and radar speed feedback signs
- Gathers and archives traffic count data (volumes, speeds, turning movements, vehicle classifications)
- Interfaces with the Transportation Advisory Committee on projects, programs, policy direction, etc.
- Provides technical support to Police, Parking Enforcement and Code Enforcement officers
- Approves and coordinates approximately 70 oversize load permits annually in support of Port and Industry activity
- Approves and coordinates approximately 35 special event traffic control plans annually

EXPECTED RESULTS

- Timely response to service requests to enhance citizen satisfaction
- Timely and efficient development plan review to increase developer willingness to do business in Everett
- Improved traffic safety through accident analysis and transportation improvement plans
- Increased parking availability in the CBD due to revisions to Service Parking Permit program

2013 ACCOMPLISHMENTS

- ◆ Implemented Boeing direct count program at all plant gateways to support Boeing expansion
- ◆ Coordinated reworking of Service Parking Permit program (Traffic, Parking Enforcement & Clerk's office)
- ◆ Arranged for upgrading of traffic crash database program for migrating to Windows 7 computers

2014 GOALS

- Goal #1 ■ Initial service request contact within two working days
- Goal #2 ■ Timely resolution of service requests (minimize escalation to less than once per quarter)
- Goal #3 ■ Provide development plan reviews within plan review scheduled timelines

FUTURE TRENDS

- Increasing demand to assess and mitigate neighborhood traffic issues
- Increasing urban density, especially along transit corridors, the Everett transit center and CBD

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Service Requests investigated	870	880	900
Work orders generated	1,060	1,100	1,150
Crash reports cataloged	2,200	2,200	2,200
Traffic counts performed	190	250	260
Development Reviews issued	80	90	100

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
4441	Traffic Operations Supervisor	1.00	1.00	1.00
2310	Accounting Technician	1.00	0.50	0.50
2400	Office Specialist	2.00	2.00	1.00
3860	Transportation Maintenance Technician	4.0	4.0	4.0
6304	Assoc. Engineer, Non-P.E.	1.00	1.00	1.00
6305	Assoc. Engineer, P.E.	4.00	7.00	7.00
4150	Building Inspector	2.00	2.00	2.00
6701	Building Official	1.00	1.00	1.00
6708	Engineering Services Manager	0.15	0.15	0.15
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	0.15	0.15	0.15
4260	Engineering Technician	4.00	3.00	4.00
4320	Cad Supervisor	3.00	3.00	2.00
4340	Permit/Dev. Counter Tech.	2.00	2.00	2.00
6310	Plumbing Inspector	4.00	2.00	1.00
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	0.25	0.25	0.25
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	0.00
4170	Chief Inspector	1.00	1.00	1.00
	TOTAL FTE	47.55	47.05	44.05

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate vacant Office Specialist position	(72,017)		(72,017)
-1.00	Eliminate vacant Planner position	(108,156)		(108,156)
-1.00	Eliminate vacant Permit Counter Technician position	(72,017)		(72,017)
	Decrease M&O for cost allocation decreases		(7,691)	(7,691)
	Total	(252,190)	(7,691)	(259,881)

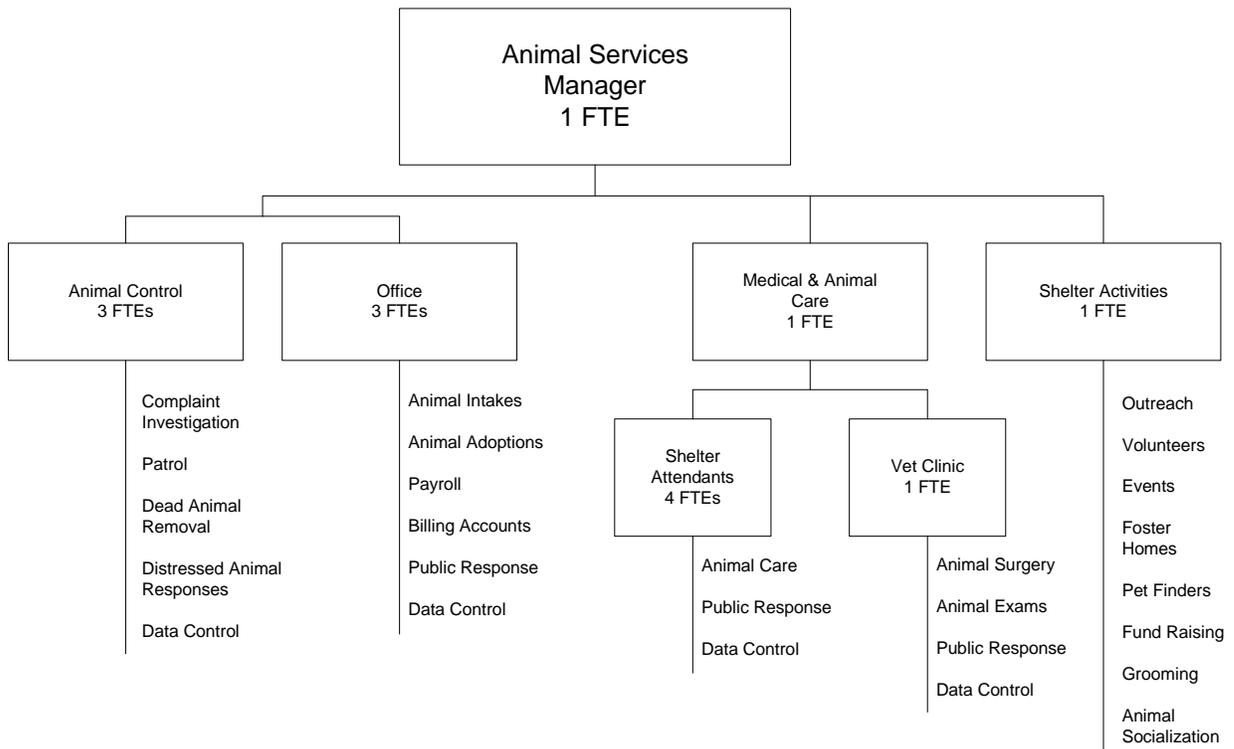
BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 024 Public Works						
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 513,075	\$ 894,453	\$ 778,453	\$ 879,680	-2%
Fnc 021	Traffic	1,473,249	1,622,798	1,535,298	1,592,690	-2%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	818,014	794,621	722,604	760,457	-4%
Prg 831	Building Permits/ Insp.					
Fnc 060	Admin./Insp./Permits	1,607,403	1,754,945	1,669,928	1,730,994	-1%
Fnc 061	Development Standards	102,123	105,174	105,174	101,999	-3%
Fnc 062	Insp Standards/Enf.	285,524	584,045	584,045	536,410	-8%
Prg 832	Land Use					
Fnc 080	Subdivisions	181,244	214,028	108,156	207,573	-3%
TOTAL APPROPRIATION		\$ 4,980,632	\$ 5,970,064	\$ 5,503,658	\$ 5,809,803	-3%

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ANIMAL SERVICES FUND 026

ORGANIZATION CHART



MISSION STATEMENT

ANIMAL SERVICES DEPARTMENT

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

SUMMARY

Expenditure Budget	\$	1,418,476	FTE's	14.0
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INVENTORY OF SERVICES

DEPARTMENT 026/Animal Services

ACTIVITY 1 – Shelter Administration Services

LABOR	\$335,578
M&O	10,800
Revenue Offset	(180,686)
NET COST	\$165,692
TOTAL FTEs	3.75

DESCRIPTION

- Develops and implements policies that meet or exceed industry standards for sheltering animals
- 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

2014 GOALS

Goal #1

- Enhance 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 and in-kind support from animal welfare providers

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

	2012	2013 Est.	2014 Est.
⚠ Total animal intake	5,950	5,300	5,300
⚠ Adoptions	26%	25%	25%
⚠ Return to owner	14%	15%	15%
⚠ Transferred to rescue	27%	32%	32%
⚠ Euthanasia owner requested/ DOA	12%	11%	11%
⚠ Euthanasia health/behavior	20%	15%	15%
⚠ Save rate	67%	71%	71%

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 026/Animal Services

ACTIVITY 2 – Shelter Operation Services

LABOR	\$416,709
M&O	132,624
Revenue Offset	(186,221)
NET COST	\$363,112
TOTAL FTEs	5.20

DESCRIPTION

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

EXPECTED RESULTS

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

2014 GOALS

- Goal #1 ■ Increase adoptions and transfers of hard to place animals
- Goal #2 ■ Increase community outreach, education and fund raising
- Goal #3 ■ Increase on-site events to add to public awareness of the shelters mission, vision and goals

FUTURE TRENDS

- Increase and support pets for life program
- Offer public spay/neuter opportunities for low/no income pet owners through grant application process

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Total animal intake	5,950	5,300	5,300
Average length of stay	9 days	7 days	7 days
Average daily cost of care - dog	\$22.25	\$36.50	\$36.50
Average daily cost of care - cat	\$27.25	\$41.50	\$41.50

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	\$275,543
M&O	27,463
Revenue Offset	(7,884)
NET COST	\$295,122
TOTAL FTEs	3.15

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

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

2014 GOALS

- Goal #1 ■ Saturate the community at large with educational opportunities and resources to promote responsible pet ownership
- Goal #2 ■ Increase community awareness on progressive animal welfare
- Goal #3 ■ Increase response time to priority complaints

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
City of Everett population	103,100	103,300	104,200
Total cases received	1,694 1.6% of populous	1,500 1.5% of populous	1,550 1.5% of populous
Incidents	1,394 1.4% of populous	1,210 1.2% of populous	1,250 1.2% of populous
Investigations	300 .2% of populous	290 .3% of populous	300 .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	\$184,931
M&O	34,828
Revenue Offset	(138,159)
NET COST	\$ 81,600
TOTAL FTEs	1.90

DESCRIPTION

- Provides in-house spay and neuter surgeries for dog and cat adoptions
- Provides necessary in-house medical and surgical treatments to relieve discomfort and improve health of animals under shelter care
- Evaluates condition of individual animals to determine adoptability or the need for 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

2014 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 veterinary and pre-veterinary students in shelter medicine and surgery

FUTURE TRENDS

- Expand in-house diagnostics in order to increase efficiency and further reduce overall expenses
- Expand outreach programs for basic medical care to the underserved public

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Animal spay/neuters	1,210	1,000	1,100

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	2012	2013	2014
1530	Animal Shelter Attendant	4.0	4.0	4.0
2390	Office Assistant	2.0	2.0	2.0
2300	Accounting Assistant	1.0	1.0	1.0
1510	Animal Control Officer	3.0	3.0	3.0
1525	Veterinarian Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	1.0
TOTAL FTE		14.0	14.0	14.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 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	-	-	-

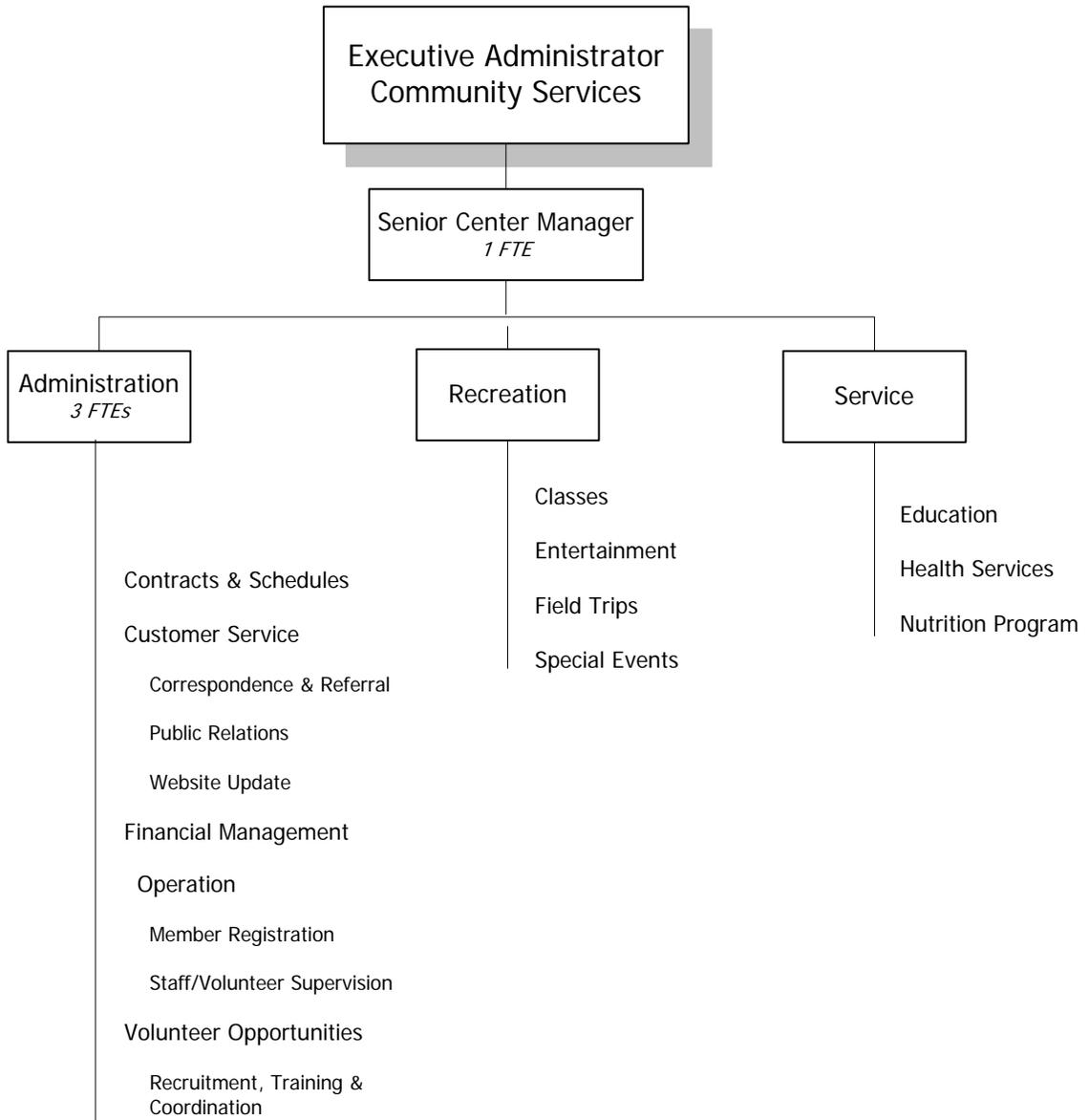
BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 026 Animal Shelter						
Prg 105	Animal Shelter					
Fnc 001	Animal Control	\$ 1,207,305	\$ 1,409,160	\$ 1,409,160	\$ 1,418,476	1%
TOTAL APPROPRIATION		\$ 1,207,305	\$ 1,409,160	\$ 1,409,160	\$ 1,418,476	1%

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SENIOR CENTER FUND 027

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	484,948	FTE's	4.0
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INVENTORY OF SERVICES

DEPARTMENT 027/Senior Center ACTIVITY 1 – Administration

LABOR	\$385,224
M&O	\$99,724
Revenue Offset	0
NET COST	\$484,948
TOTAL FTEs	4

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

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

- 2013 ACCOMPLISHMENTS
- ◆ Increased PR efforts to grow membership and community outreach
 - ◆ Continued partnership with UW Osher Lifelong Learning Institute (OLLI) program to offer classes on site to those fifty years of age and older
 - ◆ Secured Snohomish County Long-Term Care and Aging grant in amount of \$11,000 to install an ADA compliant looping system in the multi-purpose room (for the hearing impaired)
 - ◆ Initiated the MySeniorCenter computer monitoring system to create an efficient list of active members, track participation, demographics, and volunteer hours
 - ◆ Implemented new purchasing procedures, utilizing the new, city-wide P Card Works system

INVENTORY OF SERVICES (Continued)

2014 GOALS

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

	2012	2013 Est.	2014 Est.
Registered/active members	7,200	7,900	8,300
Documented volunteer service hours	20,300	24,000	24,000
*Telephone calls (all)	21,680	18,528	19,000

* New voice mail system resulted in missing reports for October, November & December, 2012. Therefore, this is an average number for year 2012. Reports were missing through mid-May, 2013 as well; therefore, a conservative estimate was given for 2013.

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
- 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

2013 ACCOMPLISHMENTS

- ◆ Organized successful public events (i.e., Annual USO Veterans Day Dance, Volunteer Appreciation Dinner, Octoberfeast, Ladies Tea, Annual Bazaar and holiday events) while working with community to raise funds, food donations and volunteer opportunities
- ◆ Organized and supported Wii program, which includes tournaments at neighboring senior centers and retirement facilities, as well as hosting two-day Table Tennis tournaments (both national and international) in our ongoing effort to attract younger clientele - as well as maintain popular activities established in the past for older clientele
- ◆ Organized and/or hosted on-site public diversity events: Martin Luther King, Jr. Day (January) and Filipino American Friendship Day (July)
- ◆ Continued as hosting site for nationwide chapter of Project Linus which makes donated items for the needy in our community
- ◆ Continued 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)

2014 GOALS

Goal #1 ■ Offer a greater variety of day trips, classes, activities and meeting/support groups to attract "baby boomer" generation

Goal #2 ■ Continue competitive activities through Wii program and Table Tennis tournament participation with other senior centers

Goal #3 ■ Review computer lab upgrade needs

FUTURE TRENDS

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

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
*Day trip attendance	720	325	350
General attendance	58,000	60,000	65,000

* Decrease in trip attendance is due to using a smaller vehicle (City van) which holds 13 passengers (it fills up for trips, with no seats open that need to be paid for). Trips are scheduled two or three times per month. Accompanying staff is calculated in attendance numbers.
 Note: A decrease in senior center trips is down in all of Washington State per the Washington Association of Senior Centers.

INVENTORY OF SERVICES (Continued)

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

DESCRIPTION

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

EXPECTED RESULTS

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

2013
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, Hearing Loss, Lewy Body Dementia, Are You Okay? (telephone buddy program) 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

2014 GOALS

- Goal #1 ■ Reconfigure reception area to clearly display, updated schedules of classes, activities and events via a computer-linked TV monitor
- Goal #2 ■ Initiate Senior (high school) to Senior (members) program to distribute emergency kits for disaster preparedness
- Goal #3 ■ Apply for grant through Snohomish County to educate and encourage members regarding proper recycling efforts at the senior center (through clearly labeled glass/plastic/paper/compostable/non-compostable receptacles throughout center)
- Goal #4 ■ Encourage higher percentage of male membership by offering a special bi-annual event tailored to that gender

FUTURE TRENDS

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

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
*Health Services/Exercise Programs	15,822	16,500	17,100
Nutrition participants	17,389	19,128	21,041
Social services appointments	368	375	400
**Computer lab users	3,205	3,000	3,300

* R.N., Dental Hygienist, Foot Care, Hearing Aid Battery Services (free), Reflexology, Enhance Fitness, Stretch & Tone, Table Tennis and Hula

** Computer lab usage is down due to a lack of volunteers to commit to set time in lab. Also, the computer lab uses difficult "VISTA" system. A grant is being researched to replace VISTA software with easier to use software. We are also researching Brain Fitness software because most age-related losses in memory or motor skills simply result from inactivity and a lack of mental exercise and stimulation.

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
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 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

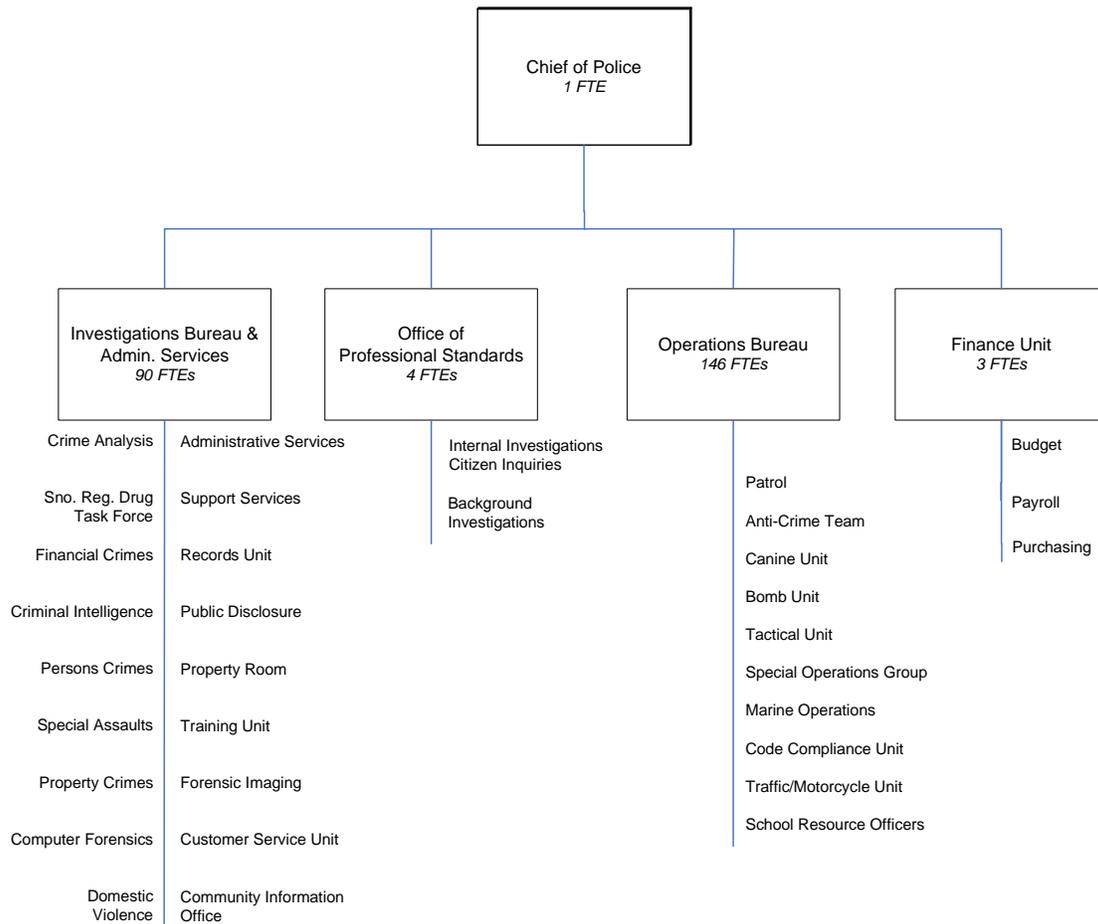
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 027 Senior Center		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 130	Senior Center Operation					
Fnc 050	Senior Center	\$ 451,820	\$ 461,996	\$ 472,996	\$ 484,948	5%
TOTAL APPROPRIATION		\$ 451,820	\$ 461,996	\$ 472,996	\$ 484,948	5%

POLICE FUND 031

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$31,839,259	FTE's 244.0
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INVENTORY OF SERVICES

DEPARTMENT 031/Police ACTIVITY 1 - Administration

LABOR	\$1,539,805
M&O	949,950
Revenue Offset	0
NET COST	\$2,489,755
TOTAL FTEs	12

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 and support enabling the department to meet its mission and vision through proper management, accountability and support

- 2013 ACCOMPLISHMENTS
- ◆ Continued implementation of the strategic plan, including our strategic initiatives: Community Policing, Crime Fighting, Communications and Culture. Fully engaged department membership in the focus on mission, vision and values
 - ◆ Data Driven Policing model implemented with two target areas
 - ◆ Continued to strengthen partnerships and relationships within the diverse Everett community
 - ◆ Awarded Washington Association of Sheriffs and Police Chiefs (WASPC) 2013 Accreditation for department policies and procedures

- 2014 GOALS
- Goal #1 ■ Complete final conversion to the New World Records Management System
 - Goal #2 ■ Monitor and update progress regarding ongoing implementation of the strategic plan
 - Goal #3 ■ Continue work with IT and HR on the development of web based evaluation system
 - Goal #4 ■ Continue to provide leadership roles to public and private agencies through memberships 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	2012	2013 Est.	2014 Est.
Background investigations	85*	64	80*

* 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	Administrative Secretary	1

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 2 – Patrol

LABOR	\$16,495,398
M&O	55,877
Revenue Offset	(1,540,166)
NET COST	\$15,011,109
TOTAL FTEs	128

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

2013 ACCOMPLISHMENTS  Reduced the number of vehicle prowls

 Implemented a College Intern Program

 Implemented data driven approach to crime and traffic safety (DDACTS)

 Enhanced relationships with City and region wide businesses/departments by instituting meetings between Fire/Police, Everett Mall Management, Liquor Control Board, Office of Emergency Management

 Increased high visibility enforcement

2014 GOALS

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

Goal #2  Continue to evaluate all methods of reducing crime or the fear of crime

Goal #3  Develop consistent active shooter training program

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

Goal #5  Develop a field training program for sergeants

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
 Calls for service	156,815	162,400	162,000
 Incident reports	24,031	25,414	25,000
 Part I crimes reported*	6,897	8,190*	8,190*
 Traffic contacts	19,540	22,833	21,300
 Traffic collision cases	2,855	2,550	2,500
 Auto thefts**	925	1,100	1,100

* Based upon 7 year Uniform Crime Report history
 ** 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)	102
Lieutenant	5	Detective – Traffic Investigations	2
Sergeant	17		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 3 - Narcotics

LABOR	\$1,039,359
M&O	1,000
Revenue Offset	(29,675)
NET COST	\$1,010,684
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

2013 ACCOMPLISHMENTS ◆ The Task Force made 51 arrests, removed 6 endangered children from homes and confiscated \$11,700,241 in drugs, \$184,464 in cash and 11 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

2014 GOALS
 Goal #1 ■ Work to establish policies, procedures and practices which will allow for the investigation of illegal marijuana activity that is not in compliance with the legal use of the drug
 Goal #2 ■ Target middle and upper level drug trafficking organizations, particularly those that distribute multiple drugs, known as "Poly-Drug" organizations
 Goal #3 ■ Provide training to local law enforcement officers to ensure that information on current trends is available

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
⚠ Cases*	362	200	225
⚠ Long term investigations**	21	7	20

*There was a drop in the number of Methamphetamine Cases in 2013 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

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

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 4 - Special Investigations

LABOR	\$1,140,047
M&O	7,000
Revenue Offset	0
NET COST	\$1,147,047
TOTAL FTEs	9

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

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

2013 ACCOMPLISHMENTS ◆ Conducted three Electronic Benefit Transfer investigations with USDA, including two downtown nuisance properties, one of which was trafficking in significant quantities of stolen property and involves the IRS. Government reimbursements will be in the 100's of thousands of dollars.
◆ Upgraded computer forensic software, acquiring EnCase Version 7 and X-Ways to increase efficiency
◆ Acquired new Cellebrite Mobile Forensic device enhancing evidence recovery from cellular phones

2014 GOALS
 Goal #1 ■ Cross train SIU investigators for all unit responsibilities so we can play a key role in the department's transition to Intel Led Policing. This includes i2 databases becoming fully operational
 Goal #2 ■ Continue to expand aggressive enforcement against prostitution to maintain quality of life issues for our neighborhoods and businesses as well as reduce juveniles forced into prostitution
 Goal #3 ■ Acquire internal network lab for digital and computer forensics
 Goal #4 ■ Conduct proactive operations with local people involved in, and/or creating child pornography via internet

FUTURE TRENDS ■ Increased intelligence and operational responsibilities as the department moves towards the implementation of Intelligence Led Policing
■ Higher volumes of data on every case as hard drive capacities and portability increase
■ Increase in CCTV video, cameras and quality with expansion in residential video recovery
■ Increase in cases with cell phone and tablets requiring more storage and lab equipment to process

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
◆ CIU – Investigations/Operations*	52	45	60
◆ CIU – Assessments/Bulletins**	66	70	75
◆ RIG Meetings	37	35	35
◆ Computer Forensics	30	35	40
◆ Digital Forensics	3,382	4,500	5,000

*Includes electronic equipment deployments
 **Created 46 bulletins and 11 Officer Safety Bulletins. Number reduced since the analysts are now Under General Investigations. This includes RIG and Gang bulletins.

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	\$3,350,972
M&O	16,400
Revenue Offset	0
NET COST	\$3,367,372
TOTAL FTEs	26

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

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

2013 ACCOMPLISHMENTS ◆ Created the Burglary Reduction Unit with the assistance of the Property Crimes Unit to help combat the growing number of commercial and residential burglaries
◆ Used the relatively new Crime Analysis Unit more frequently to help create linked charts as well as collating reports to help minimize duplication of effort and identify potential "targets". This process has maximized departmental resources such as assigning manpower to specific tasks

2014 GOALS

Goal #1 ■ Use the crime analysts to continue to work "smarter" and not just "harder." The use of crime analysts by detectives will alert us to trends such as type or area of business victimized, times and types of crimes, and to collate cases providing additional suspect information
 Goal #2 ■ Use the Anti-Crime Team for assistance to locate and arrest suspects in a more timely manner, and to help locate "elusive" witnesses so cases can be more successfully prosecuted

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
▼ Major Crimes*	704	725	800
▼ Crimes Against Property (Assigned)	682	690	700
▼ Financial Crimes (Incoming)**	1,120	1,142	1,172

*Anticipating continued increase in robberies

** Of total cases that come to Financial Crimes / actual cases assigned are 455, 556 (est), 572 (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	\$778,571
M&O	17,000
Revenue Offset	(377,908)
NET COST	\$417,663
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

2013 ACCOMPLISHMENTS ◆ Unit Standard Operating Procedures were revised
◆ A new detective for SAU was selected and trained
◆ SAU attended patrol briefings to provide additional training

2014 GOALS
 Goal #1 ■ Continue to attend briefings to provide training and share information
 Goal #2 ■ Research and begin implementation of Child Abduction Response Team (CART) program
 Goal #3 ■ Implement Offender Watch program for patrol

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

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Special Assault	272	310	350

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	\$970,013
M&O	0
Revenue Offset	(458,308)
NET COST	\$511,705
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 working to provide a strong relationship between EPD, school district staff, students and parents; including one Gang Resource Officer to provide gang related information to schools and the community

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

- 2013 ACCOMPLISHMENTS**
-  Maintained a strong working relationship with the Everett School District by increasing interactions with staff and students
 -  Conducted a Junior Police Academy session for approximately 35 students
 -  Identified police officer liaisons for all elementary and private schools operating in Everett
 -  Conducted our annual Badges for Baseball camp for 260 youth as part of our youth outreach program
 -  Trained all staff in bicycle patrol skills through International Police Mountain Bike Association Police Cyclist Course
 -  Participated in the 2013 Casino Road Futbol Academy and the Hispanic Mothers Group at Explorer Middle School
 -  Attended the Washington State School Safety Officers Training

- 2014 GOALS**
- Goal #1  Continue to build strong relationships with the Everett and Mukilteo School Districts
 - Goal #2  Strengthen the safe and secure teaching and learning environment for students, staff and teachers
 - Goal #3  Conduct a Junior Police Academy with focus on at risk youth in our community
 - Goal #4  Continued partnership with the Boys & Girls Club and the Cal Ripken Sr. Foundation to conduct our fourth Badges for Baseball and continue participation in our sixth Casino Road Futbol Academy

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
 School-related activities attended (Includes conferences with students, parents and staff, extra curricular activities, classroom presentations)	2,415	2,500	2,500
 School incidents / disruptions	2,802	2,500	2,400

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	\$88,247
M&O	0
Revenue Offset	(88,247)
NET COST	\$0
TOTAL FTEs	1

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

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

2013 ACCOMPLISHMENTS ◆ Provided Lead Evidence Technician for SMART

◆ Instructor for evidence procedures at annual SMART team scenario and also at SMART quarterly training

◆ Conducted data research for detectives in Investigations

◆ Maintained missing person/runway files

◆ Assisted Financial Crimes with administrative duties for major cases

2014 GOALS

Goal #1 ■ Continue to instruct new officers on preparation of photo montages

Goal #2 ■ Assist the SMART Team Administrative Lieutenant to prepare the year-end report for the SMART board

Goal #3 ■ Increase involvement with SMART cases especially in the area of Public Disclosure

Goal #4 ■ Continue to be aware of best practices where the handling and packaging of evidence is concerned

Goal #5 ■ Assist in helping to prepare new Crime Scene vehicle as to equipment needed

FUTURE TRENDS ■ Increase in requests and demands for documents under Public Disclosure Requests will result in a need for the police specialist to work more closely and expeditiously with Public Disclosure to finalize (SMART) reports

■ Changes in Investigations will place more demands on the Police Specialist as she will need to assist and mentor new persons assigned to the unit

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Police specialists/runaway cases	253	255	260
Montages/Prints	843/41	888/27	933/20

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	1		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police

ACTIVITY 9 – Neighborhood Policing

LABOR	\$290,205
M&O	0
Revenue Offset	(281,580)
NET COST	\$8,625
TOTAL FTEs	2

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

■ Liaison for community outreach: 4th of July Open House, Junior Police Academy, National Night Out Against Crime, Casino Road Futbol Academy, Crime Free Rental Housing program and Police Blotter

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

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

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

2013

ACCOMPLISHMENTS ◆ Provided successful school safety program which included presentations, before school pedestrian safety emphasis, Crime Prevention Through Environmental Design (CPTED) security surveys

◆ Increased residential burglary awareness by educational crime prevention and CPTED residential surveys outreach via key community stakeholders and Block Watch participants

◆ Maintained Project Impact availability and access on "The Cloud" for law enforcement agencies through relational partnerships with Microsoft and Epic at no cost

◆ Maintained communication with property management and landlords/owners regarding successful Apartment Rental Notification program

◆ CPTED certified officer(s) provided City of Everett, Everett School District, County of Snohomish and State of Washington input on numerous on-going, existing, and future capital projects

◆ Coordinated with the City's Public Information Director to create pedestrian and bike safety website and video education through the "Street Smartz" grant funded program

2014 GOALS

Goal #1 ■ Focus efforts to streamline six of our mainstay programs; Block Watch, Crime Free Rental Housing (CFRH), Crime Prevention Through Environmental Design (CPTED), Everett Area Apartment Managers Association Council (EAAMAC), Retail Theft (RT), and Snohomish County Business Watch (SCBW)

Goal #2 ■ Enhance participation in the Block Watch program, Crime Free Rental Housing (CFRH), Crime Prevention Through Environmental Design (CPTED), Everett Area Apartment Managers Association Council (EAAMAC), Retail Theft (RT) and Snohomish County Business Watch (SCBW),

Goal #3 ■ Translate and incorporate new and existing educational brochures into Project Impact 3.0. Create the brochures in five languages (Arabic, Bhutanese, Nepali, Russian, and Vietnamese)

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
⚠ Neighborhood meetings attended	212	220	225
⚠ Neighborhood policing contacts/presentations	2,351	2,500	2,800
⚠ Rental notifications	1,687	1,200	1,300

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 10 – Administrative Services

LABOR	\$1,570,007
M&O	54,500
Revenue Offset	0
NET COST	\$1,624,507
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 and continued education requirements
- Maintain positive community outreach and customer service

2013 ACCOMPLISHMENTS

- ◆ Completion of vehicle testing, evaluation, and selection for new patrol vehicle platform
- ◆ 100% compliance with State of Washington in-service training mandates and continued education requirements

2014 GOALS

Goal #1

- Develop and implement a training plan to transition all staff to New World System. (Delayed from last year)

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

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

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Training Hours	27,366	29,000	30,000

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	\$1,245,799
M&O	\$333,950
Revenue Offset	(225,154)
NET COST	\$1,354,595
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

2013 ACCOMPLISHMENTS ◆ Continued to develop training strategies for New World
◆ Continued with New World CAD/RMS build process
◆ Continued to research feasibility of on-line public disclosure and began exploring other alternative methods

2014 GOALS
 Goal #1 ■ Complete build process for New World CAD/RMS software
 Goal #2 ■ Complete New World CAD/RMS/NIBRS training
 Goal #3 ■ Go live with New World CAD/RMS
 Goal #4 ■ Implement an on-line public disclosure process

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
⚠ Public disclosure	14,547	16,000	18,000
⚠ Reports processed	25,516	26,000	26,500
⚠ Warrants processed	5,947	6,000	6,100
⚠ Protection orders processed	1,410	1,500	1,550

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	\$6,000
M&O	160,022
Revenue Offset	(30,095)
NET COST	\$135,927
TOTAL FTEs	0

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

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

- 2013 ACCOMPLISHMENTS
- ◆ Maintained excellent training standards for all specialty units
 - ◆ Developed a draft Inter-local Agreement and Standard Operating Procedure for the Regional SWAT concept
 - ◆ Continued our partnership with Snohomish County SWAT for combined training and operations
 - ◆ Completed the design and build of our new public safety vessel through the Port Security Grant Program
 - ◆ Took possession of new Incident Command & Control Vehicle to be used during critical incident response

- 2014 GOALS
- Goal #1 ■ Select and train new Hazardous Device Team member
 - Goal #2 ■ Establish a cooperative agreement with Everett Fire for marine operations
 - Goal #3 ■ Review and update the Allied Law Enforcement Response Team (A.L.E.R.T) agency agreement and standard operating procedure
 - Goal #4 ■ Develop the Regional 1 SWAT team according to the new interlocal agreement and standard operating procedure parameters

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
▼ A.L.E.R.T Call-Outs	0	1	1
▼ Marine/Dive Call-Outs	10	14	20
▼ Bomb Unit Call-Outs*	129	80	95
▼ Tactical Unit Call-Outs**	17	20	24

*The Bomb Unit is a regional team covering from north of Seattle to the Canadian border
 **The Tactical unit operated in conjunction with the Snohomish County Sheriff's Office in 2012

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 13 – Parking Enforcement

LABOR	\$360,155
M&O	0
Revenue Offset	(315,000)
NET COST	\$45,155
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

2013 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
 Worked with other City departments to obtain a new parking enforcement tracking system
 Increased emphasis on customer service and reduced citizen complaints to one
 Researched, selected and secured funding for new Parking Enforcement software and hardware

2014 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  Continue to work with Information Technology personnel to implement updated parking enforcement software and hardware
 Goal #3  Continue to evaluate current procedures and areas of operation to maximize the effectiveness of current personnel

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
 Parking infractions	12,242	11,500	11,500
 Parking infractions revenue	\$364,027	\$300,000	\$300,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	5		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 14 – K-9 Unit

LABOR	\$533,553
M&O	\$7,000
Revenue Offset	0
NET COST	\$540,553
TOTAL FTEs	5

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

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

2013 ACCOMPLISHMENTS ◆ Continued our dayshift K-9 deployments with 6-month rotations
◆ Increased K-9 training hours with regional K-9 team involvement
◆ Conducted a K-9 quarry training school

2014 GOALS
 Goal #1 ■ Identify, select and train two new K-9 handlers that will replace 2 handlers moving out of the Unit
 Goal #2 ■ Continue to maintain training within our department and with other regional K-9 teams
 Goal #3 ■ Validate all dogs in unit

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
⚠ Number of applications*	527	425*	500
⚠ Apprehensions	97	90*	90
⚠ Training Hours**	706	1,325**	630

* There is one less K-9 team beginning June 1 until a replacement is trained
 ** Increase attributed to the training hours associated with training 2 new dog handlers

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	5		

INVENTORY OF SERVICES (Continued)

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

LABOR	\$337,387
M&O	3,500
Revenue Offset	0
NET COST	\$340,887
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
- Destroys property/evidence in compliance with State Law and department policy/procedures
- Prepares items of property for auction sale

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Completed a Property Room audit/inventory accounting, for all 55,000 items
- ◆ Destroyed 200 lbs of drugs/narcotics
- ◆ Developed new policy/procedure for the handling of cash to minimize the amount of currency kept in the Property Room
- ◆ Prepared and delivered all documentation and proofs for Accreditation review of Property Room

2014 GOALS

- Goal #1 ■ Successful implementation and transition to New World software for Property and Evidence management
- Goal #2 ■ Improve quarterly audit process to include two audits completed by Captain outside Property Room Chain of Command
- Goal #3 ■ Seek out and provide advanced training for Property /Evidence Room personnel

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
⚠ Impounds (events)	5,473	5,750	5,750
⚠ Impounds (items)	12,895	13,000	13,000
⚠ Disposed (purging) – cases	5,048	4,300	5,500
⚠ Disposed (purging) – items	7,459	4,000	8,000

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 031/Police ACTIVITY 16-Code Enforcement

LABOR	\$485,842
M&O	1,700
Revenue Offset	(65,000)
NET COST	\$422,542
TOTAL FTEs	5

DESCRIPTION

- Enforces City codes that address public health and safety issues, including regulations related to rubbish, 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
- Solves complex problems related to health, safety, and blight creating more livable neighborhoods

EXPECTED RESULTS

- Conduct initial inspections for all complaints within 72 hours
- Provide efficient case management
- Eradicate residential graffiti within 24 hours
- Enhance quality of life in the neighborhoods

2013 ACCOMPLISHMENTS

- ◆ Reduced the number of graffiti cases
- ◆ Hired and trained a new code staff member
- ◆ Worked collaboratively with the Legal Department for abatement cases on an average frequency of one per month
- ◆ Increased number of cases presented to the Hearing Examiner due to focus on quality of life in neighborhoods

2014 GOALS

- Goal #1 ■ Continue to identify the City's worst cases and seek abatement
- Goal #2 ■ Develop a process for dealing with abandoned houses that become nuisances
- Goal #3 ■ Identify staff to assist with Code Hearing administration
- Goal #4 ■ Update Code Enforcement Standard Operating Procedures

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Number of cases opened	926	1,000	1,100
Number of cases presented to the Hearing Examiner	213	270	340
Fines assessed	\$214,417	\$180,000	\$200,000
Fines/Liens/abatement payments	\$58,600	\$68,600	\$78,000
Fines sent to collections	\$83,217	\$72,500	\$59,850
Number of abatements	2	9	12
Fines in Suspension	\$71,350	\$75,100	\$81,000
Number of liens assessed	2	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	2012	2013	2014
6602	Police Chief	1.0	1.0	1.0
6604	Police Inspector	1.0	1.0	1.0
6601	Deputy Police Chief	2.0	2.0	2.0
3430	Police Captain	4.0	4.0	4.0
3450	Police Lieutenant	9.0	9.0	9.0
3510	Police Sergeant	26.0	26.0	26.0
3460	Police Officer	158.0	158.0	158.0
6610	Police Crime Analyst	1.0	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
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	244.0	244.0	244.0
	Total Officers	201.0	201.0	201.0
	Total Civilians	43.0	43.0	43.0
	Funded by Criminal Justice Fund 156	(14.0)	(14.0)	(13.0)
	Total Funded by Police Department	230.0	230.0	231.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 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		55,000	55,000
	Blackberries for Sergeants and cell phones for			
	Field Training Officers		19,100	19,100
	Flashlights		13,000	13,000
	Total	-	87,100	87,100

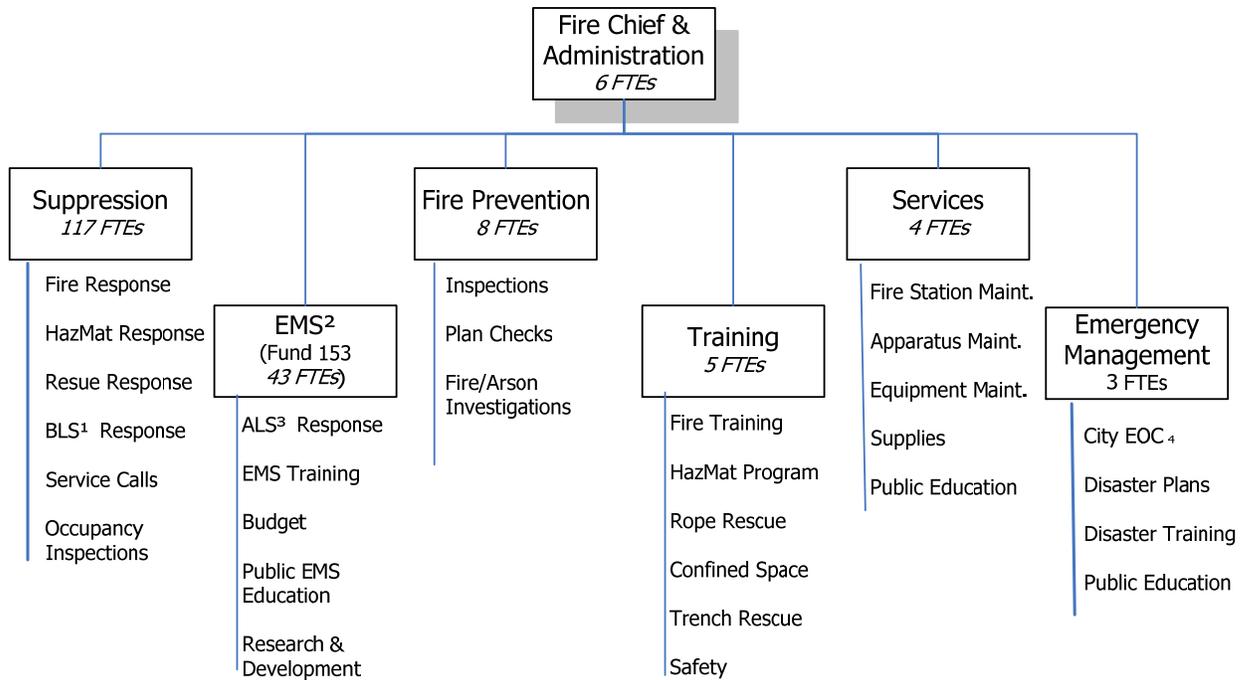
BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 031 Police						
Prg 104	Law Enforcement					
Fnc 010	Administration	\$ 2,296,356	\$ 2,336,996	\$ 2,336,996	\$ 2,489,755	7%
Fnc 021	Patrol - North	5,973,809	7,369,501	6,361,995	7,175,188	-3%
Fnc 022	Patrol - South	8,215,444	9,022,010	8,792,723	9,186,757	2%
Fnc 024	Narcotics	1,053,160	1,149,173	1,119,173	1,040,359	-9%
Fnc 025	Special Investigations Unit	1,200,689	1,253,277	1,215,327	1,147,047	-8%
Fnc 026	Detectives	2,838,613	3,133,764	3,113,764	3,367,372	7%
Fnc 027	Special Assault Unit	656,239	685,206	685,206	674,544	-2%
Fnc 028	School Resource Officers	752,994	862,508	862,508	736,425	-15%
Fnc 029	Police Specialists	81,434	87,709	87,709	88,247	1%
Fnc 030	Neighborhood Policing	182,924	218,088	218,088	290,205	33%
Fnc 031	Admin. Services	1,243,407	1,149,447	1,149,447	1,579,507	37%
Fnc 032	Auxiliary Services	1,304,521	1,549,387	1,682,180	1,579,749	2%
Fnc 040	Specialty Units	177,060	157,695	157,695	166,022	5%
Fnc 041	Pre-Employment	59,738	44,500	44,500	45,000	1%
Fnc 072	Parking Enforcement	264,389	354,259	316,215	360,155	2%
Fnc 073	K-9	494,692	509,324	509,324	540,553	6%
Fnc 074	Motorcycle Unit	389,047	509,430	489,430	422,918	-17%
Fnc 075	Code Compliance	369,328	450,279	450,279	487,542	8%
Fnc 091	Property Room	304,116	342,840	342,840	340,887	-1%
Fnc 092	Protection Services	21,772	-	35,342	-	
Fnc 701	Registered Sex Offender Grant	102,874	119,250	119,250	121,027	1%
TOTAL APPROPRIATION		\$ 27,982,606	\$ 31,304,643	\$ 30,089,991	\$ 31,839,259	2%

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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	\$ 20,392,438	FTE's	143.0
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INVENTORY OF SERVICES

DEPARTMENT	032/Fire	ACTIVITY	1 - Administration										
<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>LABOR</td> <td style="text-align: right;">\$836,869</td> </tr> <tr> <td>M&O</td> <td style="text-align: right;">89,036</td> </tr> <tr> <td>Revenue Offset</td> <td style="text-align: right; color: red;">0</td> </tr> <tr> <td>NET COST</td> <td style="text-align: right; border-top: 1px solid black;">\$925,905</td> </tr> <tr> <td>TOTAL FTEs</td> <td style="text-align: right; border-top: 1px solid black;">6</td> </tr> </table>				LABOR	\$836,869	M&O	89,036	Revenue Offset	0	NET COST	\$925,905	TOTAL FTEs	6
LABOR	\$836,869												
M&O	89,036												
Revenue Offset	0												
NET COST	\$925,905												
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

2013 ACCOMPLISHMENTS

- ◆ Completed grant funded seismic retrofit construction project at administration campus building
- ◆ Continued long range master plan for implementation of New World CAD and Records Management System
- ◆ Completed Fire Department annual report and presented to City Council
- ◆ Entered into contract for strategic planning with ESCI

2014 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

	2012	2013 Est.	2014 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	\$15,914,851
M&O	131,849
Revenue Offset	0
NET COST	\$16,046,700
TOTAL FTEs	117

DESCRIPTION

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

EXPECTED RESULTS  Provide the highest level of life and property protection possible

2013 ACCOMPLISHMENTS

-  Increased the department's special operation capability within Snohomish County, both in haz-mat and rescue operations
-  Increased training and standardization by using best practices model
-  Placed in service a new heavy rescue rig
-  Ordered two new engines to replace aging fleet

2014 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
- Goal #4  Implement automatic mutual aid with Fire District 1

FUTURE TRENDS  Increasing demand for services in challenging economic times

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
 Fire/EMS alarms total	18,682	18,734	18,734
 Structure fires	109	100	100
 Mobile vehicle/property fire	51	60	60
 Outdoor fires	230	182	185
 Fire – other	19	50	50
 Hazardous materials/conditions	114	170	173
 Service calls	489	480	490
 False calls	644	680	680
 Alarm malfunctions	168	170	171
 Rescues	17	17	19

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 /Fire ACTIVITY 3 - Prevention

LABOR	\$1,100,173
M&O	58,896
Revenue Offset	0
NET COST	\$1,159,069
TOTAL FTEs	8

DESCRIPTION

-  Conduct periodic fire prevention and life safety inspections of existing commercial structures
-  Conduct new construction and tenant improvement occupancy inspections of commercial structures prior to issuance of Certificate of Occupancy
-  Investigate origin and cause for fires
-  Conduct fire code-based plan reviews of commercial building projects
-  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 technology
-  Develop and maintain adequate Fire Department access and water supplies in new and existing developments
-  Increase fire and injury safety awareness through educational programs with emphasis on specific demographic groups

2013 ACCOMPLISHMENTS

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

2014 GOALS

- Goal #1  Support plan review efforts to enable Boeing 777X permitting to move quickly
- Goal #2  Continue emphasis on mitigation measures for older buildings; specifically for fire-resistive vertical shafts and usable fire escapes in support of residential life safety
- Goal #3  Continue to bring public education programs to more of our target audience – the young and the elderly

FUTURE TRENDS

-  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	2012	2013 Est.	2014 Est.
 Inspections conducted/advisory contacts	2,017	2,100	2,100
 Permits issued	80	90	90
 Fires investigated	60	60	60
 Construction plans reviewed	204	165	180
 Public education programs delivered	52	70	70

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 / Fire

ACTIVITY 4 - Training

LABOR	\$ 900,559
M&O	217,176
(Revenue Offset)	0
NET COST	\$1,117,735
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

2013 ACCOMPLISHMENTS ◆ Developed 3 year plan for 2013-2015
◆ Continued to monitor and use electronic training records program
◆ Continued Education Incentive Program and requirements for promotional positions
◆ Developed and implemented Acting Captain Academy and 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

2014 GOALS
 Goal #1 ■ Develop and implement an automatic mutual aid training plan with Fire District 1
 Goal #2 ■ Continue to meet WAC requirements and industry best practices
 Goal #3 ■ Develop Acting/Promotional Workbooks for Division Chiefs
 Goal #4 ■ Develop promotional academy and mentoring program for Driver Operators
■ Make Firefighter 2 and HazMat Ops certification available to all currently uncertified members

FUTURE TRENDS ■ State mandated firefighter safety and training standards to be implemented January of 2014
■ Technology based improvements to firefighter safety
■ Emphasize firefighter health and wellness
■ Changes to self contained breathing apparatus standards

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Firefighter 1 certified	141	171	167
Firefighter 2 certified	96	96	126
Officer 1 certified	59	59	79
EVIP certified	148	154	167

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	354,220
M&O	50,580
Revenue Offset	0
NET COST	<u>\$404,800</u>
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
 - Maintain/update the City Comprehensive Emergency Management Plan and other City Disaster Plans
 - Continue monthly City department liaison meetings with an emphasis on EOC operations

- 2013 ACCOMPLISHMENTS
- ◆ City employee emergency management education delivered in bulletin boards, an employee challenge and City Toolkit sessions
 - ◆ Developed/delivered an outreach program for disaster planning in adult family homes approved by DSHS
 - ◆ Completed annual National Incident Management System (NIMS) implementation
 - ◆ Updated City Comprehensive Emergency Management Plan
 - ◆ Coordinated planning and management of the City's 4th of July Parade operations including establishing a Unified Command with participating City departments

- 2014 GOALS
- Goal #1 ■ Develop and deliver a City Office of Emergency Management duty officer standard operating procedure and training program
 - Goal #2 ■ Deliver a tailored campaign on Map Your Neighborhood in areas where there are Adult Family Homes
 - Goal #3 ■ Continue to develop components of a City Disaster Recovery Plan
 - Goal #4 ■ Provide Emergency Management Public Education with an emphasis on employees, youth/teens and faith based groups

- 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 and complexity of federal disaster funds reimbursement rules

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
▼ # of CERT members trained/active	50/320	70/350	45/350
▼ % of required City employees trained in EOC operations	90%	92%	92%
▼ Emergency Communications Tests	10	14	12
▼ Public Education presentations and displays and the number of contacts	58/11,500	40/10,000	40/12,000
▼ City EM 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	\$469,716
M&O	268,513
Revenue Offset	<u>0</u>
NET COST	<u>\$738,229</u>
TOTAL FTEs	<u>4</u>

DESCRIPTION

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

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Put new Heavy Rescue vehicle and two new pumpers in service
- ◆ Moved Fire Administration, EMS and Fire Prevention offices to the Wall Street Bldg
- ◆ Assisted Facilities Dept with seismic upgrades and other improvements at Oakes Avenue buildings
- ◆ Modified Station 7 to be gender neutral at very low cost

2014 GOALS

- Goal #1 ■ Continue Gender Neutral project planning for Stations 2 and 6
- Goal #2 ■ Move fire department storage from Wall Street Bldg to 2811 Oakes location
- Goal #3 ■ Order replacement ladder apparatus
- Goal #4 ■ Support the implementation of New World hardware components in apparatus and facilities

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
🔻 Fire apparatus maintained	14	17	16
🔻 Medic units maintained	9	9	10
🔻 Other vehicles maintained	26	26	27
🔻 Facilities maintained	8	10	10

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	3.0	1.0	1.0
2210	Firefighter/Driver	32.0	32.0	32.0
2180	Fire Inspector	4.0	4.0	4.0
2110	Assistant Fire Marshal	2.0	2.0	2.0
2200	Firefighter	48.0	47.0	49.0
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	32.0	32.0	32.0
2150	Fire Battalion Chief	4.0	4.0	4.0
6251	Assistant Fire Chief	3.0	3.0	3.0
2251	Division Fire Chief	7.0	7.0	7.0
6253	Fire Chief	1.0	1.0	1.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	1.0
3690	Equipment Mechanic	1.0	1.0	1.0
2370	Maintenance Mechanic	1.0	1.0	1.0
6015	Emergency Management Coordinator	1.0	1.0	1.0
6302	Administrative Coordinator	1.0	2.0	2.0
2230	Firefighter/Paramedic	0.0	2.0	0.0
	Total Civilians - Dept. 032	9.0	8.0	8.0
	Total Fire - Dept. 032	134.0	135.0	135.0
	TOTAL FTE	143.0	143.0	143.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

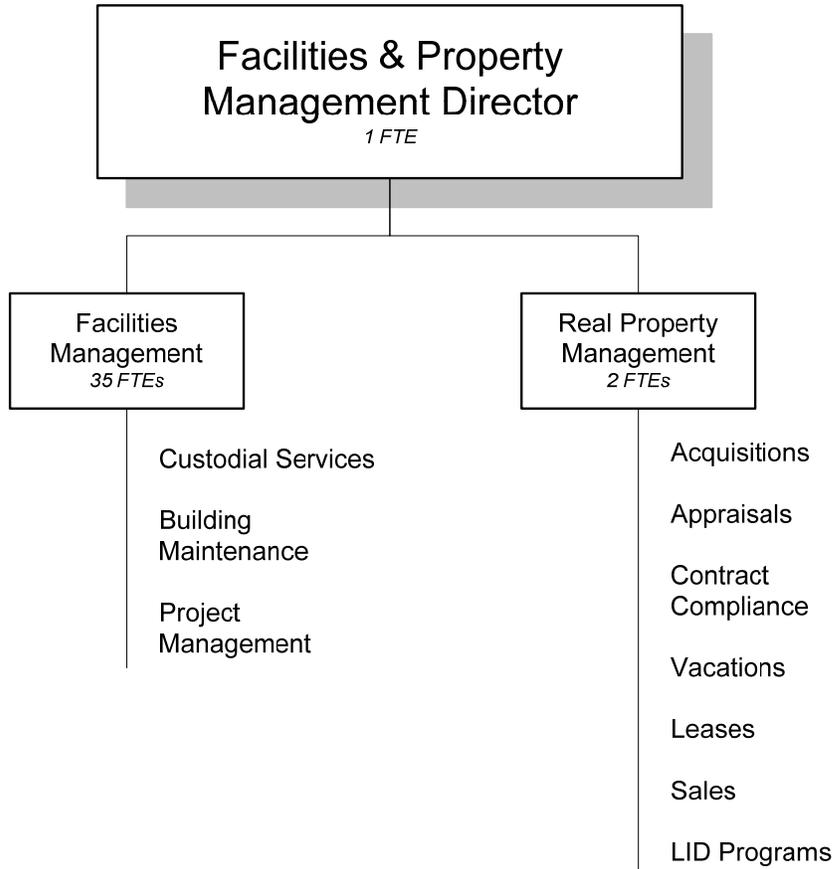
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 032 Fire		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 106	Fire Prev. & Suppression					
Fnc 010	Administration	\$ 860,126	\$ 900,198	\$ 900,198	\$ 925,905	3%
Fnc 015	Emergency Operations	632,292	390,317	983,290	404,800	4%
Fnc 020	Suppression	14,907,414	15,722,601	15,632,601	16,046,700	2%
Fnc 030	Fire Prevention	1,051,440	1,034,538	1,034,538	1,159,069	12%
Fnc 040	Training	891,387	1,031,102	1,031,102	1,041,061	1%
Fnc 045	Fire Training Academy	856	76,674	76,674	76,674	0%
Fnc 050	Building/Facilities	292,804	300,239	300,239	301,112	0%
Fnc 060	Auto Shop	460,521	434,511	434,511	437,117	1%
TOTAL APPROPRIATION		\$ 19,096,840	\$ 19,890,180	\$ 20,393,153	\$ 20,392,438	3%

FACILITIES & PROPERTY MANAGEMENT FUND 038

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$ 3,852,040	FTE's	38.0
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INVENTORY OF SERVICES

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

LABOR	\$3,364,840
M&O	487,200
Revenue Offset	(1,701,330)
NET COST	\$2,150,710
TOTAL FTEs	38

- 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 OSHA/WISHA regulations
 - Maintain, improve, and construct new buildings that are safe and provide a healthy productive working environment for City employees and the general public who frequent our buildings
 - Ensure acquisitions of parcels needed for street widening/trail extension etc. are in conformity with state standards
-
- 2013 ACCOMPLISHMENTS
- ◆ Completed construction on the Everett Municipal Court replacement facility
 - ◆ Completed construction on the first phase Fire Administration buildings seismic upgrades
 - ◆ Completed construction on Washington State Department of Commerce energy grant projects
 - ◆ Provided our customers timely, reliable, professional service in an environment based on teamwork, respect, and integrity
-
- 2014 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 2014 Facilities will complete the Fire Administration building seismic upgrades, and extensive repair and maintenance on the Culmback Building.

INVENTORY OF SERVICES (Continued)

PERFORMANCE MEASURES		2010	2011	2012
Government Industry = \$5.10 per Sq. Ft. (IFMA)	✦ Cost of service per square foot (Based on actual costs)	\$4.00	\$4.08	\$5.26
	✦ Non-General fund % contribution to 038	56% of actual Dept. Expenses	53% 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	10	Administrative Assistant	1
Real Property Manager	1	Facility Manager	1

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
6204	Facility Maintenance Supervisor	1.0	1.0	1.0
6205	Facility Manager	1.0	1.0	1.0
2370	Maintenance Mechanic	2.0	2.0	2.0
1980	Facility Maintenance Worker	2.0	2.0	2.0
1960	Electrician	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
1950	Custodian	10.0	10.0	10.0
1910	Building Caretaker	8.0	8.0	7.0
6203	Facilities/Prop. Mgmt. Director	1.0	1.0	1.0
6206	Project Manager Architect	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6308	Project Coordinator	3.0	3.0	3.0
6207	Real Property Manager	1.0	1.0	1.0
1950	Security Officer	5.0	5.0	5.0
Total FTE		39.0	39.0	38.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate vacant Building Caretaker position	(68,280)		(68,280)
	Total	(68,280)	-	(68,280)

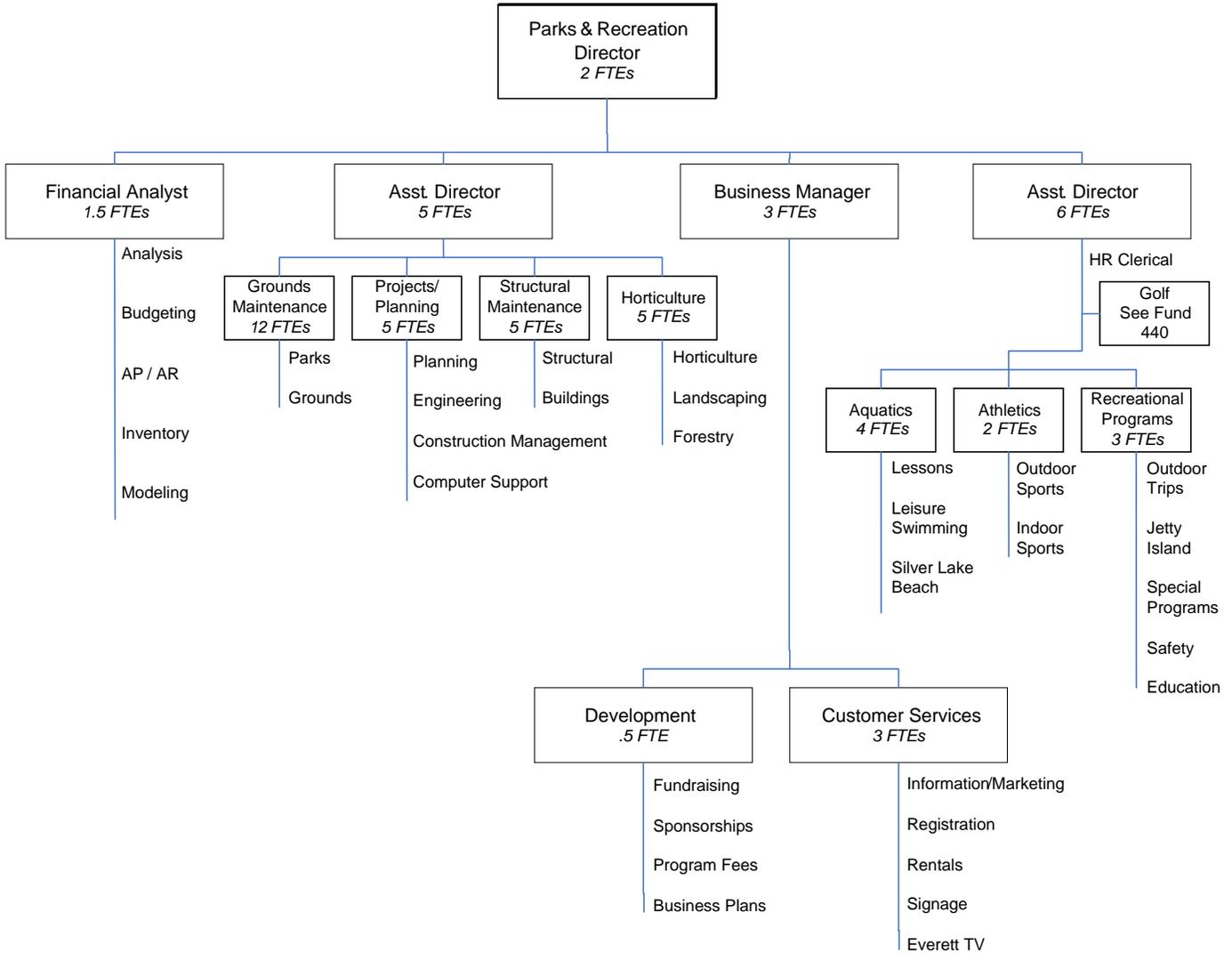
BUDGETED EXPENDITURES

Fund 038 Facilities/Maintenance		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 438	Custodial Services					
Fnc 043	Custodial Services	\$ 906,992	\$ 1,034,819	\$ 1,014,319	\$ 1,067,314	3%
Prg 821	Facilities Maint. Srvc					
Fnc 082	Facilities Maint.	887,401	935,249	935,249	981,261	5%
Fnc 083	Real Property	215,945	237,513	237,513	252,612	6%
Prg 840	Facilities Support - Evt. Station					
Fnc 082	Facilities Support - Evt. Station	783,870	933,594	869,094	876,247	-6%
Prg 878	Facilities Program					
Fnc 087	Project Design & Const.	616,414	641,461	641,461	674,606	5%
TOTAL APPROPRIATION		\$ 3,410,622	\$ 3,782,636	\$ 3,697,636	\$ 3,852,040	2%

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PARKS & RECREATION FUND 101

ORGANIZATION CHART



MISSION STATEMENT

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

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

SUMMARY

Expenditure Budget	\$	9,426,111	FTEs	57.0
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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	\$1,016,313
LABOR – Seasonal	12,383
M&O	129,600
Revenue Offset	0
NET COST	\$1,158,296
TOTAL FTEs	7.5 Regular 1 Seasonal

DESCRIPTION

- Manages the overall operations of the department. This includes long and short range planning, capital project development and implementation, grounds and facilities maintenance, recreation programming, facility management and service delivery, education, marketing, safety management, budgeting and financial management, revenue development, advisory board management, volunteer coordination and human resource services.
- Provides administrative support to the department. This includes human resources, payroll processing, purchasing, staff training and orientation, internal communication programs, information management, city policy and regulatory compliance.

EXPECTED RESULTS

- 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.

2013 ACCOMPLISHMENTS

- ◆ Developed a 20 year forest restoration plan
- ◆ Secured \$1.5 million in state grant funding to renovate the neighborhood component of Senator Henry Jackson Park
- ◆ The National Park Service formally approved the conversion of 1.7 acres of Thornton A. Sullivan Park to non-recreational use
- ◆ Helped secure state funding to remediate selected parks in the North Everett area contaminated by the former ASARCO plant

2014 GOALS

Goal #1

- Financially fund the system through effective use of all available resources

Goal #2

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

Goal #3

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

FUTURE TRENDS

- Continue to develop funding strategies and partnerships to assist in expansion and ongoing maintenance activities and reduce reliance, on a percentage basis, on taxpayer funding
- Indoor recreational space development continues to emphasize the multi-generational concept that attracts all age groups and reduces development cost compared to stand alone facilities
- Volunteerism to help maintain parks continues to attract citizens in becoming stewards of their area parks. Park Watch programs promote a "sense of ownership" and pride

PERFORMANCE MEASURES

	2010	2011	2012	2013 Est.	2014 Est.
Cost recovery %	19.10	19.75	19.30	19.50	19.00
Operating cost/work hour	\$75.37	\$78.12	\$79.11	\$83.01	\$85.69
Total work hours/ total sick leave hours	26.78	29.02	27.67	28.00	29.00

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

INVENTORY OF SERVICES (Continued)

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

LABOR - FTE	\$ 685,640
LABOR - Seasonal	12,760
M&O	66,600
Revenue Offset	0
NET COST	\$ 765,000
TOTAL FTEs	6 Regular 1 Seasonal

DESCRIPTION

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

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Completed roof replacements at five park facilities through state grant funding
- ◆ 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

2014 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	\$1,626,244
LABOR – Seasonal	787,382
M&O	983,300
Revenue Offset	(1,556,728)
NET COST	\$1,840,198
TOTAL FTEs	17.5 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

2013 ACCOMPLISHMENTS ◆ Added a LaCrosse field striping configuration to a new synthetic field at Kasch Park
◆ Doubled participation in the Daddy Daughter Dance, Adventure Day Camps and added Haunted Farm to special events inventory
◆ Expanded summer swim league by 30%
◆ Camp Patterson participation numbers reached an all time high
◆ Facility cleaning packages proved to be very popular doubling in number from 2012

2014 GOAL Goal #1 ■ Manage all core program businesses to the highest level of productivity and efficiency to help insure quality management and positive customer experience

FUTURE TRENDS ■ Increasing population growth (total and density) will require additional innovation in the programming of indoor recreational space and athletic fields.
■ Increases in obesity rates challenges recreation programming to design park sponsored programs that can help to mitigate the negative effects of obesity.
■ Increases in the ethnic, racial and developmentally disabled communities will require the development of new programs to meet the needs of a greater percentage of the population.

PERFORMANCE MEASURES	2010	2011	2012	2013 Est.	2014 Est.
▼ % of program revenue booked through online internet registration	43	46	47	52	52
▼ % actual registrations versus program registration capacity	54	55	54	60	56
▼ % programs held vs. offered	84	85	85	88	88
▼ Registrations/1,000 population	.16	.15	.16	.16	.16
▼ Recreation revenue/1,000 population	\$15.29	\$15.40	\$15.44	\$15.37	\$15.50
▼ Guide cost/registration	\$5.10	\$4.77	\$3.37	\$3.50	\$3.46

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 101/Parks and Recreation ACTIVITY 4 - Maintenance

LABOR - FTE	\$2,398,063
LABOR - Seasonal	628,140
M&O	729,686
Capital Outlay	350,000
NET COST	\$4,105,889
TOTAL FTEs	26 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
-
- 2013 ACCOMPLISHMENTS
- ◆ Beautified the central business district and key gateways with landscaping programs
 - ◆ Renovated gazebo at Drew Nielsen Neighborhood Park
 - ◆ Installed pathway lighting at Clark Park
-
- 2014 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	2
Supervisor I	1	Maintenance Mechanic	3
Groundskeeper	5	Electrician	1
Horticulturist	2	Park/Golf Laborer	4
Building Caretaker	2	Seasonals	41
Facility Maintenance Worker	1		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
	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	4.0
6511	Parks/Golf Program Manager	1.0	1.0	1.0
	Structural Maintenance			
1960	Electrician	1.0	1.0	1.0
1980	Facilities Maintenance Worker	1.0	1.0	1.0
2370	Maintenance Mechanic	3.0	3.0	3.0
2460	Supervisor II/Structural	1.0	1.0	1.0
	Parks Horticulture			
2460	Supervisor II	1.0	1.0	1.0
3000	Arborist	1.0	1.0	2.0
3040	Horticulturist	2.0	2.0	2.0
3050	Landscaper	1.0	1.0	1.0
3120	Park/Golf Laborer	1.0	1.0	0.0
	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	5.0
2390	Office Assistant	2.0	2.0	2.0
6301	Administrative Assistant	0.5	0.5	0.5
	Swim Center			
3190	Rec. Activity Supvr.	1.0	1.0	1.0
6507	Rec. Program Coord.	1.0	1.0	1.0
3160	Recreation Leader	4.0	4.0	3.0
	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	57.0

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

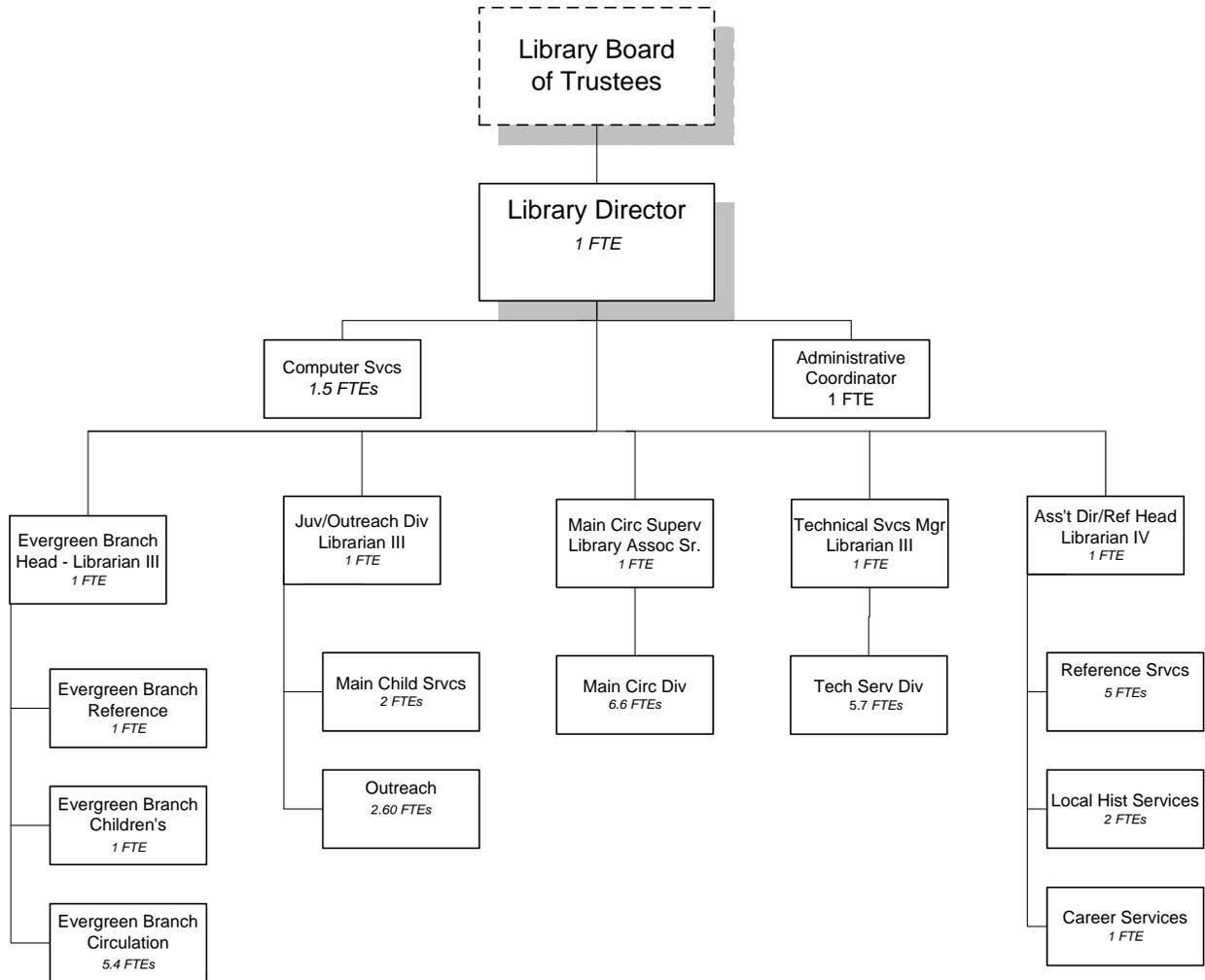
FTE	Item	Labor Amount	M & O Amount	Total
(1.0)	Eliminate vacant Recreation Supervisor position	(74,881)		(74,881)
(1.0)	Eliminate vacant Recreation Activity Leader position	(59,851)		(59,851)
(1.0)	Eliminate vacant Golf Laborer position	(72,297)		(72,297)
	Total	(207,029)	-	(207,029)

BUDGETED EXPENDITURES

Fund 101 Parks & Recreation		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 001	Administration	\$ 862,823	\$ 874,721	\$ 874,721	\$ 924,794	6%
Prg 010	Administrative Services	335,746	387,599	387,599	398,181	3%
Prg 011	Projects and Planning	741,138	769,476	750,476	765,000	-1%
Prg 020	Grounds Maint.	1,718,329	1,775,264	1,779,727	1,803,811	2%
Prg 021	Forestry/Horticulture	1,033,303	1,124,597	1,124,597	1,053,727	-6%
Prg 030	Structural Maint.	743,258	849,799	768,806	898,350	6%
Prg 040	Jetty Island Recreation	180,256	185,738	185,738	190,845	3%
Prg 041	Forest Park Swim Ctr	770,737	928,201	868,350	873,981	-6%
Prg 042	Subsidized Recreation	1,296,633	1,461,566	1,386,685	1,414,197	-3%
Prg 043	Self-Supporting Rec.	644,386	745,367	745,367	753,225	1%
Prg 052	Special Projects	249,247	350,000	664,433	350,000	0%
TOTAL APPROPRIATION		\$ 8,575,856	\$ 9,452,328	\$ 9,536,499	\$ 9,426,111	0%

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	\$ 5,082,708	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	\$284,473
M&O	148,700
Revenue Offset	(97,500)
NET COST	\$335,673
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

2013 ACCOMPLISHMENTS

- ◆ On-going implementation of the strategic plan, and completion of plan update for 2014-17
- ◆ Completed Evergreen Branch feasibility study
- ◆ Worked with Friends of the Library on Timothy Egan/Nancy Pearl event attended by 443
- ◆ Enrolled 590 people in an adult summer reading program featuring Friends of the Library sponsored author visits and prizes
- ◆ Sponsored successful community reading program featuring author Garth Stein at the Historic Theatre speaking to about 150 people
- ◆ Developed new relationships and maintained existing community partnerships

2014 GOALS

- Goal #1 ■ Begin implementation of strategic plan update
- 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

	2012	2013 Est.	2014 Est.
◆ Total circulation	1,056,206	1,000,000	1,100,000
◆ ML money collected and receipted	\$68,327	\$69,718	\$70,000
◆ Web site use (visitors & database use)	1,015,785	1,100,000	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	\$974,916
M&O	700
Revenue Offset	0
NET COST	\$975,616
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 make better decisions
- Educational and cultural programs connect citizens to their community, to library resources, and help them acquire the skills they need in a technology-oriented world
- Resources on the library's web page are well used

2013 ACCOMPLISHMENTS

- ◆ Created the 3rd, highly successful *Everett Reads!*, a community reading program for adults
- ◆ Added to the collection of local history and book review podcasts
- ◆ Produced 30% more adult programs and saw attendance increase by 30% over 2012
- ◆ 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

2014 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
- The ongoing tightened economy may result in increasing numbers of people using all library services

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Reference questions answered	43,934	39,000	40,000
Use of online databases	129,290	131,000	135,000
Local history program attendance	373	400	400
General interest program attendance (cultural, computer/Internet)	2,726	2,900	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	\$833,613
M&O	4,000
Revenue Offset	0
NET COST	\$837,613
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

2013 ACCOMPLISHMENTS

- ◆ Began partnership with S. Everett Neighborhood Center on English Language Learner class
- ◆ Increased marketing and outreach efforts on a neighborhood and city-wide level

2014 GOALS

- Goal #1 ■ Update and implement the next Strategic Plan
- 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

	2012	2013 Est.	2014 Est.
Door count	224,469	230,000	240,000
Evergreen Branch Circulation	399,847	410,000	420,000
Reference questions answered	21,859	22,000	23,000
Program attendance	9,512	10,000	11,000

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	\$832,923
M&O	20,300
Revenue Offset	0
NET COST	\$853,223
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 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

- 2013 ACCOMPLISHMENTS
- ◆ Upgraded Integrated Library System which entailed research and implementation of new procedures
 - ◆ Assisted with "Everett Reads" event
 - ◆ Assisted with Summer Reading programs and other public programs throughout the year
 - ◆ Collection relocated and shifted to make it more attractive and accessible to the public

- 2014 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

- FUTURE TRENDS
- Physical collections downsizing and downloadable collection expanding
 - The library partners with community organizations for services outside the library building
 - Patrons will utilize self service to a greater extent
 - More information and entertainment provided through e-sources

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
◆ ML new library cardholders	3,771	4,118	4,308
◆ ML door count	394,272	380,964	379,453
◆ ML library circulation	616,419	599,396	597,254
◆ Interlibrary loan items	1,148	1,050	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 6 - Youth Services

LABOR	\$347,843
M&O	7,500
Revenue Offset	0
NET COST	\$355,343
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, and library materials that reflect the curriculum and school reading assignments
 - Provides technology for access to Internet and electronic information sources, and for schoolwork
 - Provides safe, age-appropriate, welcoming spaces for children, teens and parents, staffed by knowledgeable professionals

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

- 2013 ACCOMPLISHMENTS
- ◆ Cross-training Youth Services librarians in presenting storytimes for different age groups
 - ◆ Phonics collection introduced in 2012 was successful, and we are now expanding that collection and the J Kit collection with a new focus on beginning readers
 - ◆ Evaluate partnership with Familias Unidas, and determine the future of the Spanish storytime series we introduced in the fall of 2012

- 2014 GOALS
- Goal #1 ■ Explore ways to provide more library programs to families in the evenings and on weekends
 - Goal #2 ■ Continue to expand reader's advisory to youth and families, using the PAC and other online platforms, such as the library's book blog
 - Goal #3 ■ Carve out more seating for families and youth at the Evergreen Branch, to alleviate crowding

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
Summer Reading Program Registration	2,518	2,600	2,650
Main Library			
Children's programs	307	327	325
Children's attendance	11,631	12,254	12,000
Teen programs	10	6	6
Teen attendance	58	74	72
Evergreen Branch			
Children's programs	273	292	290
Children's attendance	9,209	9,802	9,800
Teen programs	1	3	4
Teen attendance	29	36	48

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

INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 7 - Outreach

LABOR	\$212,839
M&O	300
Revenue Offset	0
NET COST	\$213,139
TOTAL FTEs	2.6
PAGES	.25

DESCRIPTION  Extends library service to seniors and the disabled who are physically unable to visit the library
 Provides access to library books, and presents early literacy storytimes to children and their caregivers giving priority to at-risk populations
 Promotes the library at community events, especially those targeting families with young children or seniors

EXPECTED RESULTS  Residents in nursing homes, retirement homes, and assisted living facilities will have library materials to support their needs for information, recreation, and lifelong learning
 Children enrolled in early learning programs 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 pre-literacy skills
 Residents of Everett are aware of the resources and materials available at the library

2013 ACCOMPLISHMENTS  Evaluated and revised outreach to seniors, focusing on services where there are multiple people per stop, established more efficient delivery routes, and lengthened each cart stop to one hour
 Expanded summer bookmobile service to a second Boys and Girls Club location, giving geographically isolated youth the opportunity to participate in the Summer Reading Program
 Bookmobile and library staff represented the library in the 4th of July parade, at the children's concert series at Silver Lake, National Night Out Against Crime, and other community events
 Purchased three Nook eReaders, and began conducting a trial run to circulate these to homebound individuals, gathering feedback from customers who try them.

2014 GOALS
 Goal #1  Evaluate the Nook pilot project, consider logistics of improving or expanding the progra
 Goal #2  Explore programs and services to offer seniors at the Main Library, such as senior book discussion groups, or library computer catalog classes
 Goal #3  Evaluate the school year bookmobile schedule, potentially revise schedule for the 2013-2014 school year to alleviate staffing challenges that arise at certain times each year

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
 Preschool story-times	324	377	377
 PS story-time attendance	7,148	8,959	8,950
 Outreach circulation	39,940	38,340	38,000
 Number of patron visits	17,006	23,438	23,000

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	\$600,588
M&O	52,000
Capital Outlay	633,953
NET COST	\$1,286,541
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. Provides statistics for optimum collection management
- Maintains bibliographic database and provides maintenance support for the library's Polaris integrated computer system

EXPECTED RESULTS

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

2013 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
- ◆ Government documents reclassified into general Dewey Collection
- ◆ Review of acquisitions methodologies and sources, materials processing, and cataloging standards and procedures, focusing on efficiency and cost-effectiveness

2014 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 ■ Provide meaningful statistics for selectors and administration, maintain on-going Polaris database review, and maintenance schedule

PERFORMANCE MEASURES

	2012	2013 Est.	2014 Est.
◆ New titles ordered, cataloged, and invoiced	25,000	25,000	25,000
◆ Volumes processed	43,141	42,000	42,000
◆ Volumes discarded	51,100	60,100	55,000
◆ Interlibrary loans to other institutions	1,363	1,725	1,750

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

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
2650	Library Assistant	2.2	2.2	2.2
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	11.0	11.6	11.6
2750	Library Tech. Sr.	4.0	3.0	3.0
2600	Librarian I	7.0	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 Svcs 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 Svcs Mgr/Lib III	1.0	1.0	1.0
6403	Library Branch Manager/Lib III	1.0	1.0	1.0
6407	Library Tech Svcs Mgr/Lib III	1.0	1.0	1.0
6401	Ass't Dir/Hd Reference/Lib IV	1.0	1.0	1.0
6302	Library Admin Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
TOTAL FTE		41.2	40.8	40.8

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 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		-	-

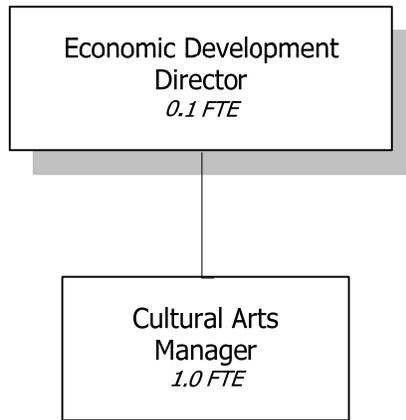
BUDGETED EXPENDITURES

Fund 110 Library		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 404	Info. Rsrcs & Facilities					
Fnc 010	Administration	\$ 295,599	\$ 297,817	\$ 297,817	\$ 309,075	4%
Fnc 020	Reference	621,847	644,141	640,141	655,223	2%
Fnc 022	Career Center	100,408	106,406	106,406	110,050	3%
Fnc 024	NW History	144,991	203,084	203,084	210,343	4%
Fnc 025	Children's Services	289,726	334,414	334,414	343,846	3%
Fnc 027	Outreach	203,440	208,604	208,604	213,336	2%
Fnc 028	Branch	660,677	720,642	720,642	733,268	2%
Fnc 029	Branch Pages	96,151	101,675	101,675	107,335	6%
Fnc 030	Circulation	511,572	594,775	593,775	638,502	7%
Fnc 037	ML Circulation Pages	186,981	209,829	209,829	221,486	6%
Fnc 040	Technical Services	502,667	626,415	601,415	596,664	-5%
Fnc 047	Technical Svcs Pages	37,379	52,859	52,859	57,466	9%
Fnc 050	Facilities	116,826	123,250	123,250	124,100	1%
Fnc 060	Computer Services	130,912	129,956	129,956	128,061	-1%
Fnc 067	Library Materials	673,461	619,800	619,800	633,953	2%
Fnc 080	Grants	4,762	-	-	-	
TOTAL APPROPRIATION		\$ 4,577,399	\$ 4,973,667	\$ 4,943,667	\$ 5,082,708	2%

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**MUNICIPAL ARTS
FUND 112**

ORGANIZATION CHART



MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	967,303	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	\$18,829
M&O	325,801
Revenue Offset	(54,000)
NET COST	\$290,630
TOTAL FTEs	0.10

DESCRIPTION  Provides quality performing arts events for Everett citizens
 Provides a home for indigenous needs: artistic, business, educational
 Provides a destination attraction, generating flow of outside dollars

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

2013 ACCOMPLISHMENTS  Maintained and increased Village Theatre season ticket subscribers in challenging economic environment
 Implemented Village Theatre KIDSTAGE Friday noon summer plaza series
 Village Theatre Main Stage 2012-13 season included two highest-attended shows ever

2014 GOALS
 Goal #1  Continue expansion of Village Theatre subscription audience
 Goal #2  Increase City and community use of facility
 Goal #3  Continue to promote use of Performing Arts Center by City and community organizations through marketing and outreach

PERFORMANCE MEASURES

	2011-2012	2012-2013	2013-2014 est.
 Attendance	63,942 <small>*transition moving youth ed programs to Second Stage</small>	68,700	70,000
 Season subscribers	6,992	7,081	7,200
 Pied Piper attendance	12,250 <small>*total; 90% sited at other facilities</small>	14,250 <small>*total with fewer performances; 90% sited at other facilities</small>	14,425 <small>*total with fewer performances; 90% sited at other facilities</small>

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.1		

INVENTORY OF SERVICES (Continued)

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

LABOR - Regular	\$141,573
LABOR – Seasonal	74,459
M&O	274,641
Revenue Offset	(44,944)
NET COST	\$445,729
TOTAL FTEs	1 Regular 2 Seasonal

DESCRIPTION

- Creates a thriving cultural environment where the arts are integral to the community's central identity, quality of life, and economic vitality
- Connects Everett's residents to quality cultural art programs, exhibits, and events that support the social, cultural and economic fabric of the community
- Partners with government, business, arts organizations and individual artists to enhance and expand Everett's cultural arts offerings throughout the year
- Manages the Cultural Arts Department including implementation of tourism strategy, 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 and overnight stays in Everett hotels
- Individual artists and arts organizations will expand cultural arts offerings to the public
- Public art will be a catalyst for bringing together the City's populations and neighborhoods through shared arts experiences which celebrate Everett's diverse cultural heritages

2013 ACCOMPLISHMENTS

- ◆ Supported filming in Everett that generated over 800 overnight stays in Everett hotels
- ◆ Sorticulture, Everett's Garden Arts Festival, a three-day event in June attended by 15,000
- ◆ Fourth of July parade through downtown Everett attended by an estimated 20,000; Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by over 9,000
- ◆ Cinema Under the Stars at Silver Lake. 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 each night
- ◆ Children's 7-week concert series at Silver Lake, attended by 5,500
- ◆ Music at the Marina series – 27 concerts Thursday and Saturday evenings and Sunday afternoons attended by 15,000+
- ◆ Street Tunes - Installed eighteen 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 and food truck event 6,000 attendees over two days

2014 GOALS

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

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	1.0		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 112/ Municipal Arts

ACTIVITY 3 – 1% for the Arts

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

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

EXPECTED RESULTS ■ Provide the highest quality artist programs and artwork in Everett's public places that enhance the City's cultural and artistic identity and presence

■ Provide opportunities for the public to experience cultural arts through the downtown and Legion Park arboretum sculpture walks and through artist-designed elements in public parks and spaces

■ Work with the Economic Development Department to attract individuals and businesses to a culturally rich and diverse community, recognizing that cultural arts contribute directly to the economic vitality of our community

2014 GOALS

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

- Municipal Court Building
- 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	2012	2013	2014
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 2013 Adopted Budget to the 2014 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 labor budget to M&O for professional services	(6,260)	6,260	-
	Total	(6,260)	11,260	5,000

BUDGETED EXPENDITURES

		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 112 Community Theater						
Prg 001	Community Theater	\$ 332,164	\$ 344,297	\$ 493,173	\$ 344,630	0%
Prg 002	Municipal Arts	475,660	479,752	539,519	490,673	2%
Prg 003	1% for Arts	224,252	132,000	179,565	132,000	0%
Total Expenditures		1,032,076	956,049	1,212,257	967,303	1%
Ending Fund Balance		-	-	73,567	-	
TOTAL APPROPRIATION		\$ 1,032,076	\$ 956,049	\$ 1,285,824	\$ 967,303	1%

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	\$ 1,098,052	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	1,031,050
Revenue Offset	(121,356)
NET COST	\$976,696
TOTAL FTEs	0

DESCRIPTION ■ Offers a quality conference center that includes an 11,395 square-foot ballroom that is divisible into four rooms, an Executive Boardroom and two conference rooms for small groups or breakout sessions
■ Provides a destination attraction, generating flow of outside dollars

EXPECTED RESULTS ■ Act as a generator for small business revenue
■ Promoted and accepted as a destination for quality events and programs
■ Executed facility rentals
■ Bring people to Everett and create an awareness of City amenities

2013

ACCOMPLISHMENTS ◆ Hosted over 200 meetings, conventions, banquets and minor trade shows
◆ Annually returning events of local community organizations included the Schack Art Center Auction and Providence Hospital Foundation Festival of Trees, events with the Everett Public Schools Foundation, Greater Everett Community Foundation, Domestic Violence Services of Snohomish County, Snohomish County YMCA, and Boy Scouts of America. Also returning were Snohomish County Focus on Farming conference and Everett Lynnwood Wedding Expo (January and September).
◆ New and successful events in 2013 included the Greater Seattle Business Association, Snohomish County Health District, Washington State Liquor Board, Governor's Aerospace Summit, Dawson Place Auction, Experience Everett Liquid Arts Festival, Jamco Holiday Party (600), NW Bead Society Bazaar, Comcast Quarterly All Employee Meeting, Fluke National Sales Meeting, NW Parkinson's Foundation, Washington Sugar Artists Expo, and Snohomish County Master Gardeners Convention
◆ Kitchen floor upgrade completed in 2013
◆ Successfully packaged conference center events with arena & ice rink usage

2014 GOALS

Goal #1 ■ Continue to focus on providing competitive booking and catering rates
 Goal #2 ■ Book 225 events (increase of 10%)

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 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
	Decrease Debt Service Payment (debt refunding)		(268,950)	(268,950)
	Total	-	(268,950)	(268,950)

BUDGETED EXPENDITURES

Fund 114 Conference Center		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 100	Operations	\$ 20,127	\$ 67,002	\$ 67,002	\$ 67,002	0%
Prg 200	Debt Service	1,025,554	1,300,000	1,300,000	1,031,050	-21%
TOTAL APPROPRIATION		\$ 1,045,681	\$ 1,367,002	\$ 1,367,002	\$ 1,098,052	-20%

GENERAL GOVERNMENT SPECIAL PROJECTS FUND 115

MISSION STATEMENT

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

SUMMARY

Expenditure Budget	\$	-	FTE's	0.0
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INVENTORY OF SERVICES

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

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

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-

BUDGETED EXPENDITURES

	2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Fund 115 Gen Govt Special Projects					
Prg 061 Salmon Habitat	-	-	50,000	-	
Prg 071 Former GTS Site Clean Up	12,524	-	4,600	-	
Prg 072 Firearms Training Site Improve.	36,172	-	-	-	
Prg 073 US2 Route Development	-	-	141,925	-	
TOTAL APPROPRIATION	\$ 48,696	\$ -	\$ 196,525	\$ -	

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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	\$ 2,778,568	FTE's	0.0
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REVENUE DESCRIPTION

Funding for this program is provided by a General Fund property tax allocation, a contribution from the CIP 3 - Real Estate Excise Tax Fund, and an allocated share of the Motor Vehicle Fuel Tax from Washington State.

INVENTORY OF SERVICES

DEPARTMENT 119/Street Improvements ACTIVITY 1 - Street Improvements

Capital Outlay	\$ 2,778,568
Revenue Offset	(692,242)
NET COST	\$ 2,086,326
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)

2013 ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects
- ◆ Increased size of annual overlay program

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
Tons of hot mix asphalt	14,320	15,745	18,000
Projects supported	8	7	5

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

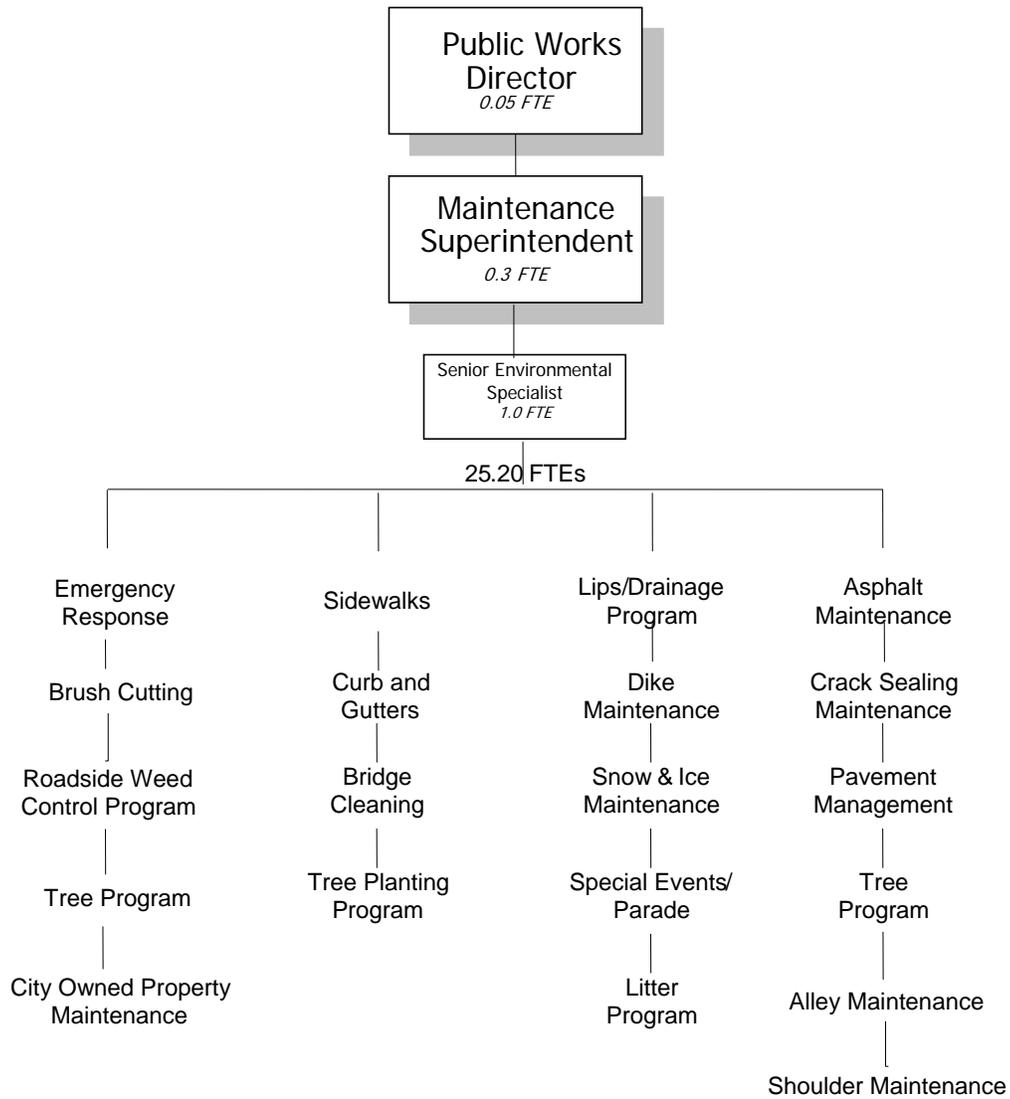
FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	Total	-	-	-

BUDGETED EXPENDITURES

Fund 119 Street Improvements		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 612	Street Overlay					
Fnc 000	Road & Street Imp.	\$ 1,687,726	\$ 2,396,108	\$ 3,994,880	\$ 2,778,568	16%
TOTAL APPROPRIATION		\$ 1,687,726	\$ 2,396,108	\$ 3,994,880	\$ 2,778,568	16%

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	\$2,562,906	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	\$357,300
M&O	31,300
Revenue Offset	0
NET COST	\$388,600
TOTAL FTEs	6.96

DESCRIPTION

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

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Completed 772 customer service requests for repairs and maintenance of streets
- ◆ Completed overlay prep work
- ◆ Completed over 604 customer service requests for repair and maintenance of alleys

2014 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	2012	2013 Est.	2014 Est.
⚡ Patching/Paving	1,966 Tons	1,980 Tons	2,000 Tons
	157,280 Sq Ft	157,240 Sq Ft	160,000 Sq Ft
⚡ Drainage lips	3,524 Lineal Feet	3,724 Lineal Ft	2,000 Lineal Ft
⚡ Crack Sealing	0 Lineal Feet	57,616 Lineal Ft	61,000 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 Streets	1.02	Office Technician	0.11
Senior Environmental Specialist	0.25	Dispatcher	0.03
Inventory Control Technician	0.07		

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 2 - Concrete

LABOR	\$1,027,092
M&O	109,332
Revenue Offset	(10,300)
NET COST	\$1,126,124
TOTAL FTEs	12.16

DESCRIPTION

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

EXPECTED RESULTS

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

2013 ACCOMPLISHMENTS

- ◆ Completed 202 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
- ◆ Completed 102 service requests for repair or replacement of curbs and gutters
- ◆ Replaced 86 wheelchair ramps

2014 GOALS

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

FUTURE TRENDS

- Both sidewalk and curb repair and replacement needs will increase

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
■ Curb and gutter replaced	5,114 Lineal Ft	6,000 Lineal Ft	5,000 Lineal Ft
■ Sidewalk repaired	468 Lineal Ft	620 Lineal Ft	900 Lineal Ft
■ Sidewalk/streets replaced	101,698 Sq Ft	90,000 Sq Ft	80,000 Sq Ft
■ Sidewalk/streets ground	970 Lineal Ft	1,500 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	0.11
PW Supervisor Streets	0.60	Dispatcher	0.03
Senior Environmental Specialist	0.25	Asst Inventory Control Technician	0.07

INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$511,082
M&O	38,600
Revenue Offset	0
NET COST	\$549,682
TOTAL FTEs	6.28

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

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

EXPECTED RESULTS ■ Continue to meet requests for services

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

■ Complete tree planting and maintenance as requested

2013 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 8,644 customer service requests

2014 GOALS Goal #1 ■ Respond to requests or emergencies

Goal #2 ■ Meet citizen's requests and expectations

FUTURE TRENDS ■ Special events continue to increase

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

■ Litter clean up and dump sites will continue to increase

PERFORMANCE MEASURES	2012	2013 Est.	2014 Est.
■ Tree customer service completed	375	1,306	800
■ Snow and Ice	2,344 Yd Sand	2,640 Yd Sand	2,344 Yd Sand
	4,439 Miles Plowed	4,639 Miles Plowed	4,439 Miles Plowed
■ Trees trimmed	115	115	120
■ Trees planted	300	300	400
■ Litter picked up	638,209 Lineal Ft	618,209 Lineal Ft	600,000 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	0.11
PW Supervisor Streets	0.98	Dispatcher	0.03
Senior Environmental Specialist	0.25	Asst Inventory Control Technician	0.07

INVENTORY OF SERVICES (Continued)

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

LABOR	\$469,900
M&O	18,300
Revenue Offset	0
NET COST	\$488,200
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

2013 ACCOMPLISHMENTS

- ◆ Responded to concrete, asphalt, and alley repairs or maintenance, averaged a four day response time
- ◆ Completed overlay evaluation and preparation work
- ◆ Conducted training for employee development and regulatory and job requirements

2014 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 Streets	0.40		

THREE-YEAR PERSONNEL COMPARISON

Class	Title	2012	2013	2014
2310	Accounting Technician	0.20	0.20	0.20
2410	Office Supervisor	0.10	0.10	0.10
2420	Office Technician	0.30	0.30	0.40
2470	Switchboard Operator	0.10	0.10	0.00
3600	Assistant Inventory Control Technician	0.20	0.20	0.20
3610	Cement Finisher	4.00	4.00	4.00
3670	Dispatcher	0.10	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 Technician	0.20	0.20	0.20
3900	Utility Laborer	8.00	8.00	8.00
4082	PW Supervisor	3.00	3.00	0.00
4085	PW Supervisor Streets	0.00	0.00	3.00
6662	Maintenance Superintendent	0.30	0.30	0.30
6663	M&O Supervisor	1.00	0.00	0.00
6667	Public Works Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	0.00	1.00	1.00
TOTAL FTE		26.55	26.55	26.55

BUDGET CHANGES

This schedule includes budget changes from the 2013 Adopted Budget to the 2014 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce positions temporarily re-assigned to Utilities (for utility related projects) from four to two	100,085		100,085
				-
	Total	100,085	-	100,085

BUDGETED EXPENDITURES

Fund 120 Streets		2012 Actual	2013 Adopted Budget	2013 Budget As Amended 12/4/2013	2014 Adopted Budget	Percent Change
Prg 800	Engineer/Maint. Sup.					
Act 900	Administration	\$ 78,541	\$ 91,200	\$ 91,200	\$ 91,100	0%
Prg 840	Maintenance-Streets					
Act 200	Gateway Corridor	91,018	76,400	76,400	79,400	4%
Act 311	Alley Preservation	1,909	24,400	24,400	25,400	4%
Act 330	Asphalt Maintenance	34,552	73,300	73,300	76,100	4%
Act 331	Asphalt Preservation	168,278	276,800	276,800	287,100	4%
Act 360	Curb and Radius Repair	32,184	38,400	38,400	39,800	4%
Act 361	Curb & Radius Preservation	361,985	111,900	111,900	126,900	13%
Act 370	Federal Testing	2,520	-	-	-	
Act 510	Bridge Repair	-	4,800	4,800	5,000	4%
Act 511	Bridge Preservation	-	1,760	1,760	1,800	2%
Act 610	Sidewalk Repair	45,958	130,600	130,600	129,400	-1%
Act 611	Sidewalk Preservation	616,850	734,052	734,052	840,324	14%
Act 626	Training	32,035	39,000	39,000	40,500	4%
Act 660	Snow & Ice	225,126	182,322	182,322	214,582	18%
Act 710	Brush	142,737	140,700	140,700	145,900	4%
Act 750	Litter Control	55,344	18,000	18,000	18,700	4%
Act 880	Street Supervision	213,139	416,132	416,132	405,800	-2%
Act 900	Administration	20,704	12,943	12,943	14,500	12%
Act 950	Road & Street Facilities	9,795	42,700	42,700	20,600	-52%
TOTAL APPROPRIATION		\$ 2,132,675	\$ 2,415,409	\$ 2,415,409	\$ 2,562,906	6%