
GENERAL GOVERNMENT FUNDS

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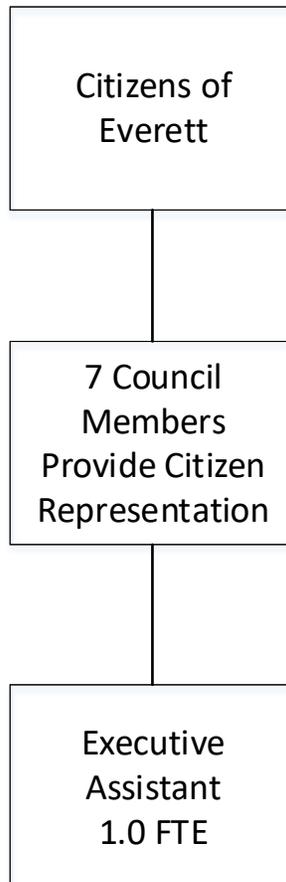
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Council

FUND 001

OVERVIEW

City Council is the legislative branch of city government. They represent City residents in establishing both policy and legislative direction to the administrative branch of city government for current and future needs.



ACTIVITIES

City Council

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 499,592
M&O/Capital Outlay	181,943
Total Expenditures	\$ 681,535
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 681,535
Budgeted FTEs	8.0

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

City Council provides citizen representation for the City of Everett, provides direction to Administration through policy and legislative actions, and promotes economic growth and vitality through local, state, and national involvement on boards, commissions, and committees.

2019 ACCOMPLISHMENTS

- Continued to support the transition of City Council elections from at-large to districts. Along with Mayor Franklin, selected the first eight members of the district commission.
- Adopted a Resolution directing the Planning Commission to prepare a Climate Action Plan, consistent with the recommendations set forth in the City’s Climate Change and Sustainability Element of the Comprehensive Plan
- Adopted new master plan for the Riverfront Commercial Development area

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
6017	Executive Assistant	1.0	1.0	1.0
1800	Council Members	7.0	7.0	7.0
	TOTAL FTEs	8.0	8.0	8.0

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Funds to support Council Districting development		25,000	25,000
	Total		25,000	25,000

BUDGETED EXPENDITURES

		2018	2019	2019	2020	Percent
		Actual	Adopted	As Amended	Adopted	Change*
			Budget	12/11/2019	Budget	
Fund 001 City Council						
Fnc 001	City Council	\$ 526,870	\$ 601,218	\$ 601,218	\$ 581,535	-3%
Fnc 020	Council Contingency	40,384	75,000	75,000	100,000	33%
TOTAL APPROPRIATION		\$ 567,254	\$ 676,218	\$ 676,218	\$ 681,535	1%

* 2019 Adopted to 2020 Proposed

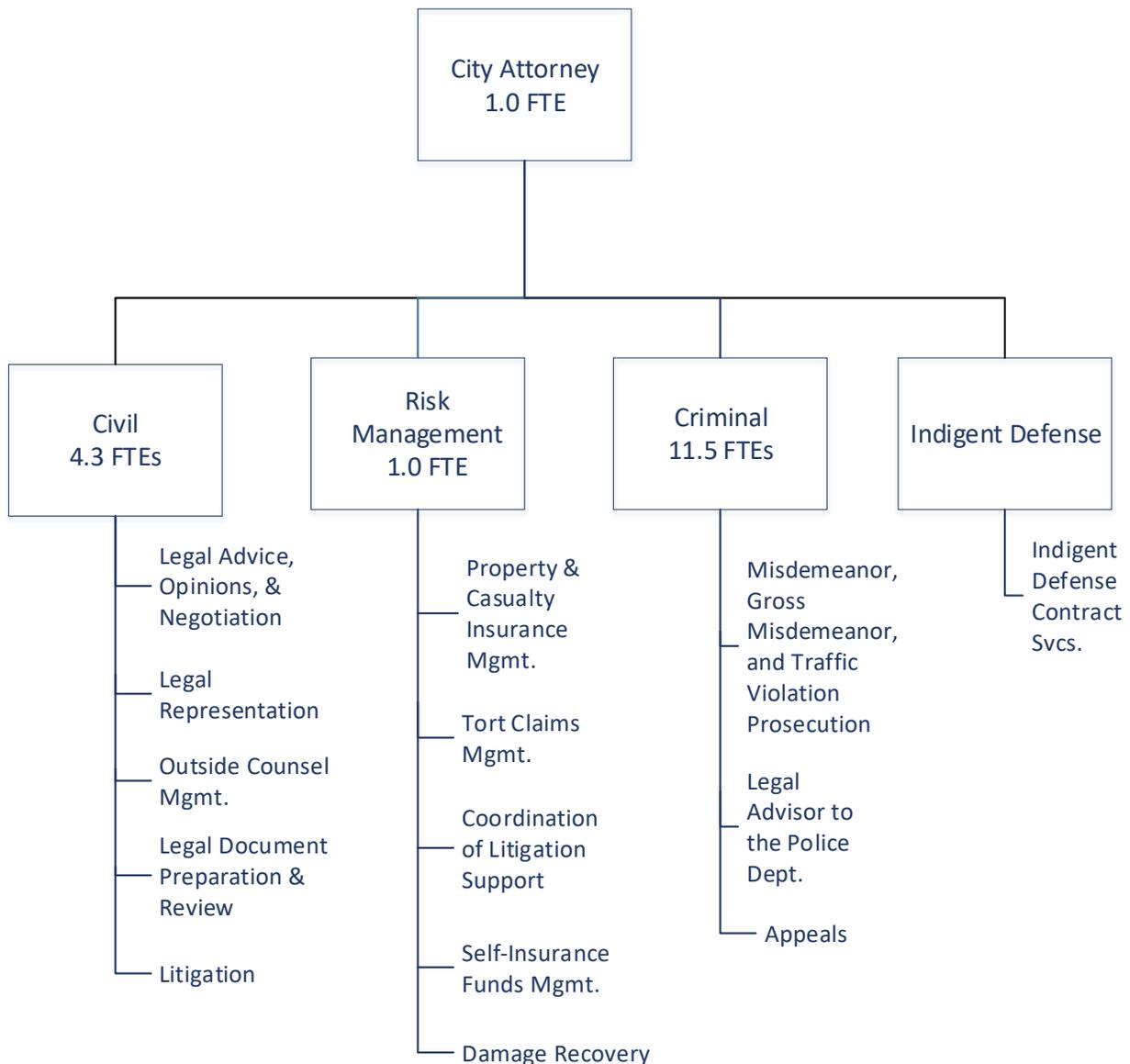
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Legal Department

FUND 003

OVERVIEW

The Legal Department consists of three activities and one program: Civil, Risk Management, and Criminal activities, and the Indigent Defense Program. The Civil, Risk Management and Criminal activities promote efficient and effective use of Everett’s resources, provide quality legal services, effectively and efficiently prosecute violations of the Everett Municipal Code, protect the City’s assets, and limit and reduce liability exposures. The Indigent Defense Program ensures legal counsel is provided to indigent defendants as required by law.



ACTIVITIES

Civil

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 955,382
M&O/Capital Outlay	316,379
Total Expenditures	\$ 1,271,761
Revenue Offset	(186,000)
Net Cost (expenditures less revenue)	\$ 1,085,761
Budgeted FTEs	5.3

PRIMARY CITY PRIORITY



DESCRIPTION

The Civil activity carries broad responsibility for citywide legal issues and supports the Responsive & Responsible Government priority through:

- Promoting and protecting the efficient use of City resources by minimizing risk, liability, and cost through representation of the City in administrative and judicial proceedings, the provision of quality contracting, general advising, and training to minimize risk, liability, and cost
- Providing day-to-day quality legal advice to City departments and City Council
- Providing legal advice on emerging issues, such as changes in constitutional, state, and local law; and topical issues such as 5G wireless technology initiatives, ride-sharing, and mobile vending
- Representing and managing representation of the City in legal proceedings before the 9th Circuit Court of Appeals, Snohomish County Superior Court, Everett Municipal Court, and the City's hearing examiner
- Providing quality contract drafting and review for a broad spectrum of agreements, including professional service agreements, real estate matters, public works, and franchising
- Promoting transparency through legal guidance, review, and training of public records laws and requests
- Drafting and providing legal review of proposed legislation, rules, regulations, and policies

2019 ACCOMPLISHMENTS

- Successfully defended the City in complex litigation matters, including a challenge to the City's Quick Service Facility ordinance, where the 9th Circuit affirmed the constitutionality of City regulations of coffee stands and baristas
- Finalized purchase of Kimberly Clark Utilities site and project agreements for Riverfront landfill site development

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Better integrate technology into delivery of legal services	<ul style="list-style-type: none"> Collaborate with IT to develop a plan to improve searchability of current and past legal research and advice Increase use of electronic based documents, project management, and services

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Responsiveness to client, including City departments and Council	Initial response within one business day to establish follow-up time-frame and compliance with follow-up time-frame	*	*	Yes	Yes

*New measure for 2019

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
City Attorney	1.0	Assistant City Attorney III	1.0
Deputy City Attorney	1.0	Executive Assistant	0.85
Assistant City Attorney II	1.3	Legal Administrator/Risk Manager	0.15

Risk Management

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 162,437
M&O/Capital Outlay	5,905
Total Expenditures	\$ 168,342
Revenue Offset	(45,429)
Net Cost (expenditures less revenue)	\$ 122,913
Budgeted FTEs	1.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Risk Management activity supports the Responsive & Responsible Government priority by:

- Protecting the public’s investment in City government by establishing policies and best practices to minimize City liability and increase public trust
- Reviewing and managing City insurance policies and plans
- Reviewing and processing tort claims -- including analyzing eligibility of claim, risk of City liability, and resolution of claim
- Managing, reviewing, and analyzing open litigation files
- Managing third-party administrator of tort claims
- Managing subrogation claims against third parties for damage to City property

2019 ACCOMPLISHMENTS

- Recovered \$111,618 in damages to City-owned property/assets during the period August 2018 through July 2019
- Resolved 114 open tort claims during the period August 2018 through July 2019

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve processes and procedures for the self-insurance program	<ul style="list-style-type: none"> • Review and update written procedures for tort claims management

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Liability claims filed that proceeded to litigation	7% or less	4%	3%	7%	7%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of tort claims filed and reviewed	145	116	126	132

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Legal Administrator/Risk Manager	0.85	Executive Assistant	0.15

Criminal

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,434,873
M&O/Capital Outlay	34,449
Total Expenditures	\$ 1,469,322
Revenue Offset	(364,207)
Net Cost (expenditures less revenue)	\$ 1,105,115
Budgeted FTEs	11.5

PRIMARY CITY PRIORITY



DESCRIPTION

The Criminal activity (prosecutor's office) prosecutes misdemeanors, gross misdemeanors and civil infractions, serves as legal advisor to the Police department, participates in training police officers, and collaborates with public safety partners on citywide public safety issues. The prosecutor is responsible for reviewing state legislation and updating the City ordinances when necessary. The prosecutor also handles criminal appeals of cases arising out of the Everett Municipal Court.

2019 ACCOMPLISHMENTS

- Filed an estimated 3,812 criminal cases while handling an estimated 28,052 case files on court calendars
- While prioritizing public safety, responsibly diverted 333 cases into diversion options including Work Crew, Mental Health Alternatives Program (MAP), Prosecutor's Offers of Diversion (PODs), and Court-Monitored Deferrals (CMDs)
- Successfully lobbied for a State law update clarifying the mental competency law (Chapter 10.77 RCW) to increase the permitted hospitalization time for mental competency restoration treatment of misdemeanor criminal defendants from 14 days to 29 days

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Increase efficiencies of alternative diversion options	<ul style="list-style-type: none"> Modify participation criteria for Work Crew and other programs Increase pre-disposition options for defendants Partner with court on “day jail” alternatives
	Reduce response time on referrals to no more than three months	<ul style="list-style-type: none"> Introduce online referrals for theft cases, while partnering with Everett Police to ensure that these referrals are complete when forwarded Reorganize process within department to take advantage of 0.25 FTE additional attorney

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Referral review and processing (total number of referrals)	Process 67% within 3 months of referral	*	*	No (690)	Yes (750)

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 New criminal cases filed	2,438	2,824	3,812	4,200
 Number of files handled on court calendars	24,299	27,081	28,052	29,500

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Senior Prosecutor	1.0	Administrative Assistant	1.0
Assistant City Attorney III	1.0	Administrative Secretary (one funded by Fund 156)	2.0
Assistant City Attorney II (one funded by Fund 156)	3.5	Office Assistant (two funded by Fund 156)	3.0

Indigent Defense Program

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 1,700,000
Revenue Offset	(75,000)
Net Cost (expenditures less revenue)	\$ 1,625,000
Budgeted FTEs	0

PRIMARY CITY PRIORITY



DESCRIPTION

As required by state and federal law, the City must provide effective legal representation to indigents charged with violations of City criminal laws. This is accomplished through contracting with qualified attorneys. The program also provides for the payment of witness and jury fees, indigency screening, program oversight, and other related expenses that the court may order.

REVENUE DESCRIPTION

The Legal Department charges Enterprise and Internal Service funds for services provided. The Indigent Defense Program is funded by the General Fund and revenue collected from those persons determined to be indigent but able to contribute toward the cost of counsel.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
(1) 2390	Office Assistant	3.0	3.0	3.0
6017	Executive Assistant	0.0	0.0	1.0
6301	Administrative Assistant	2.0	2.0	1.0
(2) 6303	Administrative Secretary	2.0	2.0	2.0
6351	Assistant City Attorney I	1.0	0.0	0.0
(3) 6352	Assistant City Attorney II	5.0	4.8	4.8
6353	Assistant City Attorney III	2.0	1.0	2.0
6354	City Attorney	1.0	1.0	1.0
6355	Deputy City Attorney	2.0	2.0	1.0
6356	Legal Administrator/Risk Manager	1.0	1.0	1.0
6665	Senior Prosecutor	0.0	1.0	1.0
TOTAL FTEs		19.00	18.55	17.80
TOTAL FUNDED BY GENERAL GOVT.		15.00	14.55	13.80
TOTAL FUNDED BY CRIMINAL JUSTICE FUND 156		4.00	4.00	4.00

- (1) Two Office Assistant positions are funded by Criminal Justice Fund 156
- (2) One Administrative Secretary position is funded by Criminal Justice Fund 156
- (3) One Assistant City Attorney II position is funded by Criminal Justice Fund 156

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Deputy City Attorney position	(205,270)		(205,270)
0.25	Transfer 0.25 Assistant City Attorney from Community, Planning, and Economic Development to the Prosecutor's Office	46,210		46,210
	Upgrade Administrative Assistant to Executive Assistant	11,540		11,540
	Upgrade paygrade of Legal Administrator/Risk Manager position	22,775		22,775
	Increase M&O for outside legal counsel		50,000	50,000
	Reduce indigent defense budget to meet historical trend		(20,500)	(20,500)
	Eliminate funds for partial year Assistant City Attorney (was for 2019 only)	(75,000)		(75,000)
-0.75	Total	(199,745)	29,500	(170,245)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 003 Legal						
Prg 802	On-Going Legal Services					
Fnc 010	Administration	\$ 1,544,715	\$ 1,661,405	\$ 1,661,405	\$ 1,440,103	-13%
Fnc 020	Prosecutor's Office	1,171,899	1,393,390	1,393,390	1,469,321	5%
Prg 803	Indigent Defense					
Fnc 025	Indigent Defense Expenses	1,529,362	1,720,500	1,720,500	1,700,000	-1%
TOTAL APPROPRIATION		\$ 4,245,976	\$ 4,775,295	\$ 4,775,295	\$ 4,609,424	-3%

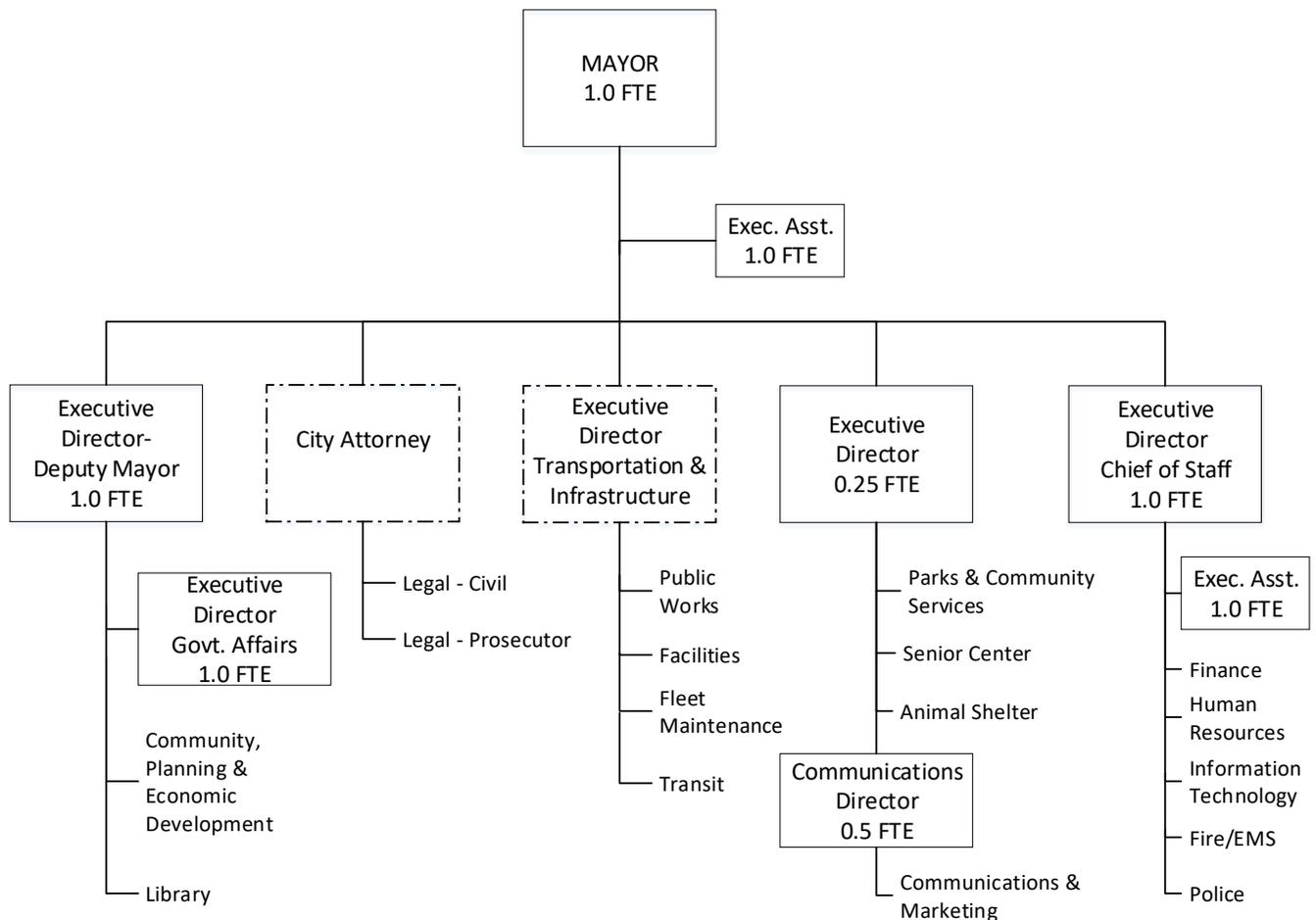
* 2019 Adopted to 2020 Proposed

Administration

FUND 004

OVERVIEW

Administration manages all aspects of City operations by making the best use of limited resources to provide effective delivery of basic services and other community needs while ensuring City procedures, policies, and financial practices are carried out in accordance with applicable codes, regulations, state laws.



ACTIVITIES

Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,102,650
M&O/Capital Outlay	138,001
Total Expenditures	\$ 1,240,651
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,240,651
Budgeted FTEs	5.75

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

Administration is responsible for the day-to-day oversight of City operations, including providing ongoing support to the City Council on policy issues, and collaborating with other governing entities to promote economic vitality, provide a positive influence on national, state, and regional issues, and foster partnerships that benefit the community.

2019 ACCOMPLISHMENTS

- Continued to address the City’s structural deficit through re-organizations, reallocating resources, and developing priorities to guide the City’s work
- Promoted inclusion and equity through multiple programs, including recruitment and training for staff
- Mayor began establishing leadership roles within the U.S. Conference of Mayors

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Mayor	1.00	Executive Assistants	2.00
Executive Directors	2.25	Communications Director	0.50

Legislative Advocacy

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 93,352
M&O/Capital Outlay	35,494
Total Expenditures	\$ 128,846
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 128,846
Budgeted FTEs	0.40

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

Governmental Affairs develops and manages advocacy for the City’s Federal and State legislative agendas by:

- Working with City departments to ensure key priorities are reflected in the City’s legislative priorities
- Engaging in direct advocacy with Federal and State officials and directing the City’s contract lobbying teams
- Serving on Economic Alliance Snohomish County’s Advocacy Board, working to ensure regional and City legislative priorities are in alignment as much as possible

2019 ACCOMPLISHMENTS

- Helped to secure \$5.7 million in the 2019-21 state Capital Budget to continue cleanup of residential properties in North Everett affected by arsenic and lead contamination from the Asarco smelter over a century ago
- Helped to secure \$10 million in the 2019-21 state Capital Budget for Washington State University to purchase property for expansion of its Everett campus
- Successfully advocated at the Federal Emergency Management Agency in Washington, D.C., for a Fire Department SAFER Grant

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Achieve key priorities in the City’s 2020 Federal and State legislative agendas	<ul style="list-style-type: none"> • Meet with federal and state legislators, and appropriate agency staff to promote key City priorities • Coordinate with contract lobbyists regularly to ensure advocacy strategies are up to date and on track
	Develop a comprehensive City agenda for the 2021 Legislative session	<ul style="list-style-type: none"> • Work closely with department directors to identify key priorities • Meet individually with key state legislators representing Everett and Snohomish County prior to session to communicate and advocate for City legislative priorities

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.40		

Intergovernmental Relations

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 93,351
M&O/Capital Outlay	35,494
Total Expenditures	\$ 128,845
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 128,845
Budgeted FTEs	0.40

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

Governmental Affairs manages relationships to sustain productive partnerships with State, County, Tribal and neighboring City governments, regional agencies, the Port of Everett and the U.S. military, all in pursuit of the City of Everett’s priorities.

2019 ACCOMPLISHMENTS

- Worked with regional partners to achieve an early start to planning for Sound Transit Everett Link light rail
- Established an open, productive relationship with new Command Staff at Naval Station Everett and Navy Region Northwest
- Strengthened relationships with elected officials in other Snohomish County cities and forged stronger staff-to-staff relationships with top administrators in other Snohomish County cities

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Ensure an effective launch of planning and engineering for Sound Transit Everett Link light rail	<ul style="list-style-type: none"> Work closely with Snohomish County, City of Lynnwood and Sound Transit to ensure timely and effective planning of route alignment and station locations
	Support mission and encourage growth of Naval Station Everett	<ul style="list-style-type: none"> Meet regularly with Naval Station Everett Commander Meet regularly with top officials at the Pentagon and Navy Region Northwest to ensure effective mutual support

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.40		

Commute Trip Reduction Program

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 23,337
M&O/Capital Outlay	8,874
Total Expenditures	\$ 32,211
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 32,211
Budgeted FTEs	0.10

PRIMARY CITY PRIORITY



DESCRIPTION

Governmental Affairs promotes participating employers' compliance with the State Commute Trip Reduction (CTR) Program by:

- Providing tools and advice for encouraging employees to adopt alternatives to driving to work alone
- Facilitating the completion of required employee surveys and annual reports by participating employers
- Helping participating employers stage short-term promotional efforts to encourage employees to try commute alternatives such as transit, vanpools, carpools, bicycling and walking

2019 ACCOMPLISHMENTS

- Completed a successful transition of the Commute Trip Reduction Program from Everett Transit to Administration

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve current non-drive-alone percentages for participating employers	<ul style="list-style-type: none"> • Meet with Employee Transportation Coordinators at their worksites to establish effective on-site CTR strategic and promotional efforts • Create and distribute effective promotional materials for participating employers and their employees
	Ensure compliance with all program requirements	<ul style="list-style-type: none"> • Work with Employee Transportation Coordinators to ensure the timely completion of all required surveys and annual reports

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.10		

Climate and Sustainability

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 23,337
M&O/Capital Outlay	8,874
Total Expenditures	\$ 32,211
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 32,211
Budgeted FTEs	0.10

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

Governmental Affairs works with City Departments and external partners to advance City Council-approved priorities in the City’s Climate Action Plan.

2019 ACCOMPLISHMENTS

- Worked with the City Planning Commission to begin development of the City’s Climate Action Plan
- Instituted an ordinance banning the use of certain plastic bags by retail establishments within the City of Everett

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Begin implementation of City Council approved priorities identified in the Climate Action Plan	<ul style="list-style-type: none"> • Work with internal departments to coordinate the development and execution of action steps to reduce greenhouse gas emissions and adapt to climate change • Seek out external partners to advance key priorities • Continue to make progress on identifying and instituting measures that promote sustainability

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.10		

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
1810	Mayor	1.00	1.00	1.00
2480	Visual Information Specialist	1.00	0.00	0.00
6001	Chief Administrative Assistant	1.00	0.00	0.00
6003	Executive Assistant	1.00	2.00	2.00
6004	Executive Director	2.00	4.00	3.25
6009	Communications Director	1.00	1.00	0.50
6016	Director of Public Health & Safety	1.00	0.00	0.00
6301	Administrative Assistant	4.00	0.00	0.00
6013	Economic Development Director	0.90	0.00	0.00
TOTAL FTEs		12.90	7.00	6.75

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Executive Director position	(222,000)		(222,000)
0.50	Add 0.50 Communications Director	77,450		77,450
0.25	Add 0.25 Executive Director position	59,300		59,300
-0.25	Total	(85,250)	-	(85,250)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 004 Administration						
Fnc 055	Government Affairs	\$ 290,510	\$ 332,067	\$ 332,067	\$ 322,113	-3%
Fnc 077	Public Health and Safety	80,306	-	-	-	
Fnc 010	Administration	1,486,255	1,334,814	1,334,814	1,240,651	-7%
TOTAL APPROPRIATION		\$ 1,857,071	\$ 1,666,881	\$ 1,666,881	\$ 1,562,764	-6%

* 2019 Adopted to 2020 Proposed

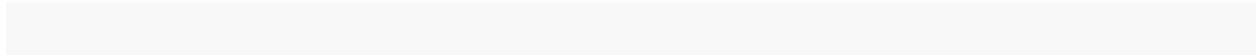
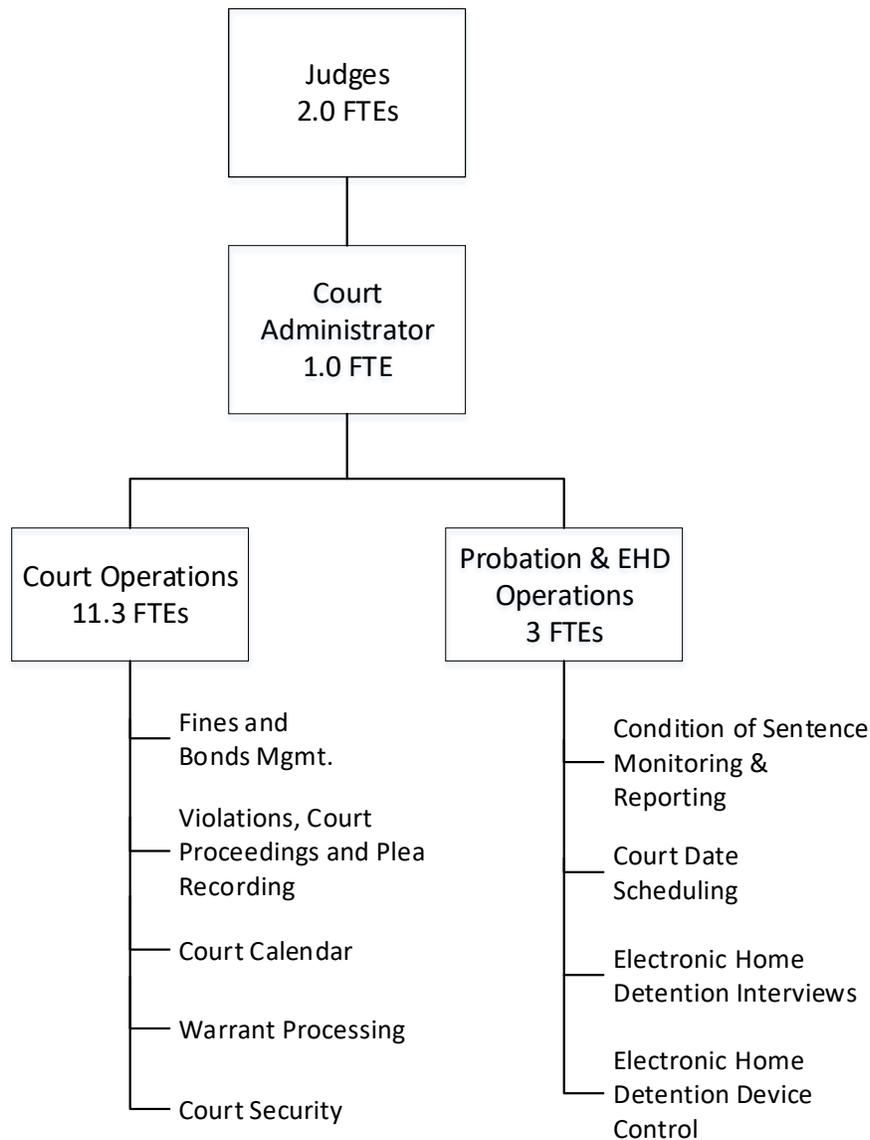
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Municipal Court

FUND 005

OVERVIEW

The Municipal Court maintains its operations in accordance with the Federal and State Constitution, the Revised Code of Washington, the Everett Municipal Code, the Common Law and all other applicable requirements, codes or rules. The Judges faithfully and impartially discharge their duties, as judicial officers, to the best of their ability.



ACTIVITIES

Municipal Court

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,663,271
M&O/Capital Outlay	112,773
Total Expenditures	\$ 1,776,044
Revenue Offset	(55,350)
Net Cost (expenditures less revenue)	\$ 1,720,694
Budgeted FTEs	14.3

PRIMARY CITY PRIORITY



DESCRIPTION

- The Everett Municipal Court Judges administer justice in a manner that preserves the rights of the defendant as well as the safety of the Everett citizens.
- The Court is obligated to provide adjudication of misdemeanor and gross misdemeanor charges filed with the City of Everett.
- The Presiding Judge assigns duties to court employees in accordance with policies and procedures.
- Examples of Court functions include:
 - Maintaining a schedule for multiple open and public hearings per day as required by law
 - Holding appeal hearings related to a variety of administrative acts
 - Providing after-hours judicial review of police bookings, search warrants and extreme risk protection orders
 - Maintaining court records, case records, administrative records, and financial records
 - Collecting and disbursing monies in accordance with State law
 - Receiving, posting, exonerating, forfeiting and collecting cash bail or bonds
 - Communicating with other State and local agencies, including records (JIS), driver records (DOL), law enforcement (protection orders, bench warrants)

2019 ACCOMPLISHMENTS

- Upgraded the court recording system to allow court hearings to be published on the Court's website
- Added an in-custody disposition calendar which is saving jail costs
- Implemented an online payment system for parking tickets that downloads into the Judicial Information System (JIS) for electronic filing and receipting of the fine

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Become a paperlite Court	<ul style="list-style-type: none"> • Work with the IT Department to develop the work flow and imaging process of court documents using the Laserfiche document management system • Develop procedures for inputting and maintaining images in the new system, train staff, and implement the system

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Maintain timely reporting of conviction data to the Washington State Department of Licensing	3 – 5 days	*	*	3 – 5 Days	3 – 5 Days

*New measure for 2019

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Filings: criminal traffic, non-traffic, DUI, infractions, parking	28,250	29,890	19,800	20,000
	Criminal Dispositions: traffic, non-traffic, DUI	4,118	4,625	4,750	4,750
	Non-Criminal Dispositions: traffic, non-traffic, parking	26,202	29,882	18,528	18,500

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Municipal Court Judge	2.0	Judicial Assistant	9.0
Municipal Court Administrator	1.0	Municipal Court Security Officer	1.3
Assistant Municipal Court Administrator	1.0		

Probation and Other Court Programs

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 484,226
M&O/Capital Outlay	0
Total Expenditures	\$ 484,226
Revenue Offset	(199,023)
Net Cost (expenditures less revenue)	\$ 285,203
Budgeted FTEs	3.00

PRIMARY CITY PRIORITY



DESCRIPTION

- Provides offender supervision, evaluation and treatment, and resource referrals
- Provides probation services for adult misdemeanor/gross misdemeanor offenders
- Conducts pre- and post-sentencing investigations to determine appropriateness of offenders for alternatives to incarceration, referrals for treatment, and assesses their risk to the community

- Provides a sentencing alternative that requires electronic monitoring of an offender serving a sentence of partial confinement at their place of residence
- Monitors offenders who are placed on supervision for compliance with treatment programs, electronic home detention, law abiding behavior and other sentencing requirements, and offenders who are on daily monitoring

2019 ACCOMPLISHMENTS

- Implemented a Moral Reconciliation Therapy class for female domestic violence offenders
- Added a portable alcohol monitoring device as a third alternative to pre-trial release conditions
- Fully implemented Daily Reporting after the successful Pilot program in 2018

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Become a paperlite Probation office	<ul style="list-style-type: none"> • Work with the IT Department to develop the work flow and imaging process of court documents using the Laserfiche document management system. • Develop procedures for inputting and maintaining images in the new system, train staff, and implement the system

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Offenders successfully completing probation treatment programs and affirmative conditions	175	176	85	170	170

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Offenders placed on active probation	612	490	350	375
 Offenders enrolled in electronic home detention (EHD)	221	137	120	150
 Offenders placed on daily reporting	*	110	225	250

*New measure for 2018

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Probation Counselor	3.0		

REVENUE DESCRIPTION

Pre-trial release conditions and post-convictions may result in the assessment of alcohol monitoring fees (TAD), probation fees, electronic home detention fees (EHD) and assault domestic violence fees. In some instances, case resolution can result in the imposition and payment of fines and fees.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
2820	Municipal Court Judge	2.0	2.0	2.0
6452	Municipal Court Administrator	1.0	1.0	1.0
6451	Assistant Municipal Court Administrator	1.0	1.0	1.0
2811	Judicial Assistant	10.0	10.0	9.0
6453	Municipal Court Security Officer	1.3	1.3	1.3
6454	Probation Counselor	3.0	3.0	3.0
	TOTAL FTEs	18.3	18.3	17.3

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Judicial Assistant position	(89,400)		(89,400)
	One-year increase for COBRA voluntary separation incentive	9,420		9,420
-1.0	Total	(79,980)	-	(79,980)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 005 Municipal Court						
Fnc 001	Municipal Court	\$ 1,631,426	\$ 1,794,287	\$ 1,794,287	\$ 1,776,044	-1%
Fnc 002	Probation/EHD	421,469	462,912	462,912	484,226	5%
TOTAL APPROPRIATION		\$ 2,052,895	\$ 2,257,199	\$ 2,257,199	\$ 2,260,270	0%

* 2019 Adopted to 2020 Proposed

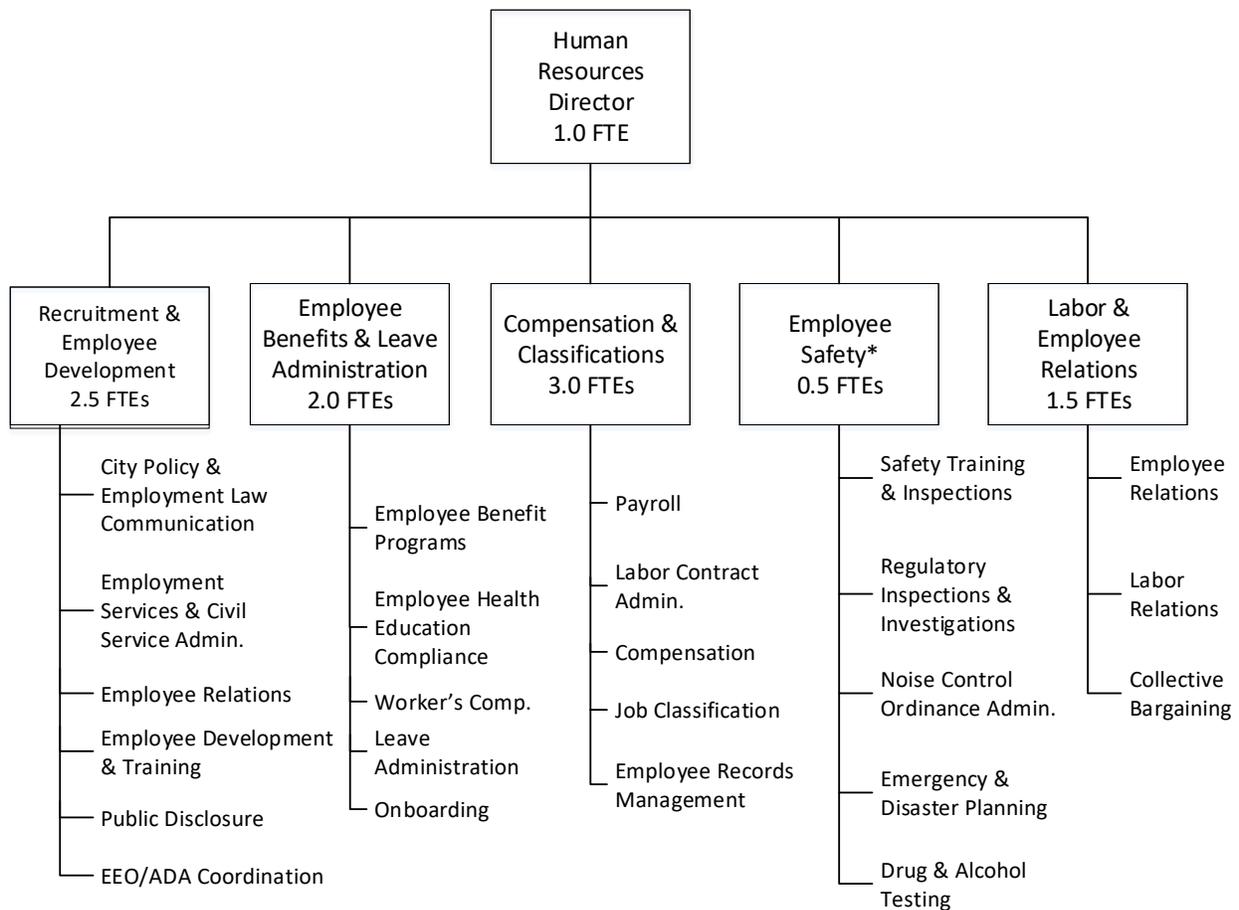
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Human Resources Department

FUND 007

OVERVIEW

The Human Resources Department consists of five activities: Recruitment & Employee Development, Benefits & Leave Administration, Compensation & Classification, Safety, and Labor & Employee Relations. The Human Resources Department promotes efficient and effective use of Everett’s resources by providing city-wide employee services in accordance with federal, state, and local laws and regulations.



*There are also 1.5 Safety FTEs budgeted in Fund 401 Utilities

ACTIVITIES

Recruitment & Employee Development

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 341,097
M&O/Capital Outlay	21,168
Total Expenditures	\$ 362,265
Revenue Offset	(163,822)
Net Cost (expenditures less revenue)	\$ 198,443
Budgeted FTEs	2.5

PRIMARY CITY PRIORITY



DESCRIPTION

The Recruitment and Employee Development activity develops, implements, and manages programs designed to attract and retain an effective and accountable workforce, and supports the City’s Responsible & Responsible Government priority through:

- Partnering with departments in recruiting and hiring a qualified workforce that is reflective of the diverse community we serve
- Conducting transparent recruitment processes for City positions
- Updating and revising employment testing methods on a continuous basis
- Facilitating education, training, and employee development

2019 ACCOMPLISHMENTS

- Conducted an audit of the various forums, websites, and publications used for the City’s recruitment advertisements for the effectiveness of identifying and reaching diverse applicants
- Evaluated screening and selection processes to reduce barriers to candidate success
- Evaluated and revised Civil Service rules and procedures to enhance efficiencies and inclusivity in a competitive recruiting environment

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Develop a supportive, respectful, and inclusive work environment with recruiting strategies that attract and retain a workforce that reflects the City’s diverse community	<ul style="list-style-type: none"> • Review testing and application processes to ensure that they facilitate equity and inclusion in our hiring practices, and revise as necessary • Attend recruitment events that engage diverse applicants • Implement training that aligns with the City’s philosophy on ethics, diversity, anti-harassment, and work place awareness

	<p>Streamline the City's hiring processes</p>	<ul style="list-style-type: none"> • Review recruitment practices to determine where efficiencies can be found in current procedures and revise as necessary • Review classification specifications to ensure that they are reflective of current practices and legal requirements, and revise as necessary
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PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	<p>Average number of days from posting to certification of entry level Police Officer hiring list</p>	60 days	99 days	95 days	87 days	75 days

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	<p>Number of employment applications received</p>	6,396	5,277	6,000	6,300
	<p>Number of regular employment processes conducted</p>	112	118	105	110
	<p>Number of employment/outreach events attended</p>	11	15	12	12

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Human Resources Manager	0.5	Human Resources Analyst	1.0
Labor and Employee Relations Coordinator	1.0		

Employee Benefits & Leave Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 264,249
M&O/Capital Outlay	17,740
Total Expenditures	\$ 281,989
Revenue Offset	(131,058)
Net Cost (expenditures less revenue)	\$ 150,931
Budgeted FTEs	2.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Employee Benefits and Leave Administration Program is responsible for the administration and compliance of the City’s health and welfare benefit plans, worker’s compensation, disability and leave management programs. Activities that support the strategy to attract, motivate, and retain a qualified and engaged workforce include:

- Overseeing and administering comprehensive, robust, competitive and sustainable benefit packages
- Engaging employees in supporting healthy lifestyles and wellness education
- Insuring administration of benefit, leave and worker’s compensation program are compliant with federal and/or state laws, and city policies
- Providing retirement education and retiree support
- Providing full cycle leave administration while supporting the employee through the process

2019 ACCOMPLISHMENTS

- Initiated Everett Health 2020 program and began implementation
- Implemented paperless worker’s compensation claim system
- Reviewed leave administration policies and began implementation of Washington Paid Family Medical Leave

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Develop and promote employee engagement in comprehensive health and wellness programs that maintain budgetary sustainability	<ul style="list-style-type: none"> • Open near-site employer-sponsored health clinic • Implement additional consumer drive health plan option with city-funded HRA/VEBA account • Develop whole health council focused on employee health engagement and provide ongoing education about the Everett Health 2020 plan
	Implement a compliant and efficient leave administration process	<ul style="list-style-type: none"> • Develop an efficient leave application process from the employee, to HR, and payroll teams • Centralize leave administration to the HR team

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Number of annual whole health exams completed at Vera Clinic	1,600	*	*	*	1,570
	Number of employees migrating to new consumer driven health plan	480	*	*	*	420

*New consumer-driven health plan effective and clinic scheduled to open in January of 2020

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of Everett Health education meetings	*	25	14	6
	Number of protected leave applications processed	528	545	375	560
	Total number of Worker’s Compensation Claims received	152	131	145	140

*New measure in 2018

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Human Resources Manager	1.0	Human Resources Coordinator	1.0

Compensation and Classification

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 458,368
M&O/Capital Outlay	31,045
Total Expenditures	\$ 489,413
Revenue Offset	(229,351)
Net Cost (expenditures less revenue)	\$ 260,062
Budgeted FTEs	3.5

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

The Compensation and Classification activity implements, maintains, and manages programs designed to attract and retain an effective and accountable workforce, and supports the City’s Responsible & Responsive Government priority through:

- Administration of classification and compensation programs and processes in a manner that is consistent with the City’s strategic objectives, and allows the City to remain competitive in our marketplace as well as ensuring that our job specifications accurately reflect the necessary qualifications for successful job performance
- Administration of employee performance management practices that are proactive, supportive, consistent, and policy/contract compliant to ensure that all City employees are treated fairly and equitably, and that they understand the performance levels necessary - not only to be successful in their current positions but what they can do to be prepared for promotional opportunities
- Administration of city-wide payroll in compliance with applicable federal, state and local laws, including regulatory reporting
- Maintenance of employment records in accordance with applicable federal, state and local laws

2019 ACCOMPLISHMENTS

- Conducted three city-wide upgrades and enhancements to the City’s payroll module to increase efficiencies and increased functionality
- Evaluated further enhancements to the City’s payroll administration, including employee self-service and electronic personnel payroll action forms (PPAF)

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Implement enhanced capabilities in city’s payroll module	<ul style="list-style-type: none"> • Implement electronic PPAF • Review, test and implement employee self-service module • Conduct feasibility study for human resources information system/payroll module
	Review and evaluate City’s non-represented compensation plan, policies and procedures	<ul style="list-style-type: none"> • Review existing compensation plan, policies and procedures; revise to meet City’s priorities • Conduct non-represented salary benchmark study • Review and revise the position re-evaluation process to reduce the time necessary to conduct job re-evaluations

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Number of days to complete a position re-evaluation	60	90	80	90	60

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of salary surveys completed	19	22	37	38
	Number of payroll module upgrades completed	1	1	3	2
	Number of position/compensation evaluations conducted	7	4	22	10

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Human Resources Manager	0.5	Labor and Employee Relations Coordinator	1.0
Human Resources Coordinator	1.0	Administrative Coordinator	1.0

Labor & Employee Relations

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 389,892
M&O/Capital Outlay	18,752
Total Expenditures	\$ 408,644
Revenue Offset	(131,059)
Net Cost (expenditures less revenue)	\$ 277,585
Budgeted FTEs	2.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Labor and Employee Relations division works to build a harmonious, effective, and accountable City workforce that supports the City’s Responsible & Responsive Government priority through:

- Providing responsive solutions on personnel matters that are fair and consistent
- Using a collaborative approach in collective bargaining and labor management negotiations
- Offering balanced advocacy to management and employees to protect their individual rights and facilitate a more harmonious work environment
- Providing a platform where all staff can provide input, enhancing diversity, inclusion and equity in the workplace
- Collaborating with City departments and Unions on the development, evaluation, revision and implementation of City policies and procedures that reflect City values and promote accountability and performance

2019 ACCOMPLISHMENTS

- Successfully negotiated the Amalgamated Transit Union collective bargaining agreement

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Develop collective bargaining agreements and City policies that are fair, consistent, and align with City values	<ul style="list-style-type: none"> • Review and revise City policies, and create an Employee Handbook that aligns with City values and enhances diversity, equity and inclusion in the workplace and keeps the City compliant with Federal and State law • Research employment trends, compensation and benefits to attract and retain a qualified workforce • Use a collaborative approach in negotiating collective bargaining agreements, with an emphasis on respectful, engaged, and thoughtful discourse
	Build an effective employee relations strategy that promotes collaboration between management and employees, resulting in overall higher performance in the workplace and increased job satisfaction	<ul style="list-style-type: none"> • Work with management and employee groups to develop City values that represent our City and promote them to drive expected behaviors • Encourage effective communication between management and employees • Provide recognition to employees that perform and demonstrate City values

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Average number of days to respond to a personnel matter	1-2	*	*	2.5	2

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Number of Collective Bargaining Agreements negotiated	1	1	3	1
 Number of policies revised to reflect City values	11	10	10	20

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Human Resources Director	1.0	Human Resources Manager	1.0

Employee Safety

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 75,261
M&O/Capital Outlay	4,435
Total Expenditures	\$ 79,696
Revenue Offset	(32,764)
Net Cost (expenditures less revenue)	\$ 46,932
Budgeted FTEs	0.5

PRIMARY CITY PRIORITY



DESCRIPTION

Safety’s primary mission is to keep trained employees on the job. Worker safety and health are promoted through compliance with Washington State Labor and Industries rules, along with industry best practices and internal initiatives. Safety is an inward-facing activity that helps City employees stay healthy and safe at work through:

- Safety training and program management
- Regulatory inspections and investigations
- Noise control ordinance administration and enforcement
- Drug and alcohol testing
- Emergency and disaster planning
- Incident rate analysis to direct our injury prevention efforts

2019 ACCOMPLISHMENTS

- Implemented engineering and administrative controls at the Everett Police Department firing range to reduce employee exposure to lead
- Created and implemented core curriculum safety training for Police and Public Works through TargetSolutions software
- Added 526 safety data sheets (SDS) from Parks and Community Services to the online collection to improve ease of access to hazardous materials information

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Implement Public Works and Parks safe driving program to reduce number and severity of vehicle collisions	<ul style="list-style-type: none"> • Create driving competency evaluation • Create driver scoring matrix for prospective employees • Establish comprehensive driver’s training program
	Reduce time loss for work-related injuries	<ul style="list-style-type: none"> • Create standard job descriptions for light duty assignments • Promote early intervention for ergonomic complaints • Engage labor and management in identifying opportunities to return employees to work

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Recordable injury rate (per 100,000 hours worked)	6.50	8.62	8.13	8.00	8.00
	Mandated safety training by participant count	6,000	2,675	3,200	5,000	5,500

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Noise complaints received	85	73	65	60
	Ergonomic reviews conducted	11	15	12	12

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
City Safety Official	0.5		

REVENUE DESCRIPTION

Human Resources and Labor Relations charge Enterprise and Internal Service funds for services provided.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
1200	Human Resources Director	1.0	1.0	1.0
6558	Human Resources Manager	2.0	1.0	3.0
6552	City Safety Official	0.50	0.50	50
6560	Labor and Employee Relations Coordinator	2.0	2.0	2.0
6557	Human Resources Analyst	1.0	1.0	1.0
6302	Administrative Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	2.0	2.0	2.0
6553	Employee Benefits Coordinator	1.0	1.0	0.0
6559	Workers Compensation Coordinator	1.0	1.0	0.0
6556	Human Resources Assistant	0.63	0.63	0.0
6561	Labor Employee Program Manager	1.0	1.0	0.0
TOTAL FTEs		13.13	13.13	10.50

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Labor Relations Program Manager position	(148,250)		(148,250)
-1.00	Eliminate Workers Compensation Coordinator position	(131,800)		(131,800)
-0.63	Eliminate HR Assistant position	(54,880)		(54,880)
-1.00	Eliminate Employee Benefits Coordinator position	(122,114)		(122,114)
1.00	Add Human Resources Manager	150,301		150,301
-2.63	Total	(306,743)	-	(306,743)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 007 Labor Relations/HR						
Fnc 001	Labor and Personnel Services	\$ 1,767,287	\$ 1,899,541	\$ 1,899,541	\$ 1,622,007	-15%
TOTAL APPROPRIATION		\$ 1,767,287	\$ 1,899,541	\$ 1,899,541	\$ 1,622,007	-15%

* 2019 Adopted to 2020 Proposed

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General Government Non-Departmental FUND 009

OVERVIEW

The General Government Non-Departmental fund provides 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 for the efficient payment of certain recurring bills.

The activities of this fund are broken out by the City's priorities. Budgeted expenditures are allocated to the priority that the expenditure most closely supports.

ACTIVITIES

Safe Community

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 12,209,045

PRIMARY CITY PRIORITY



DESCRIPTION

This activity accounts for the following:

Jail Services	Pays Snohomish County, Yakima County Department of Corrections, and South County Correctional Entity (SCORE) for jail services and pays for the Work Crew diversion program	\$ 5,005,600
E-911 Services	Contributes the annual fee to Snohomish County 911 (SNO911) for E-911 services including Police, Fire, and EMS emergency dispatching, a police records management system, and the countywide emergency radio system. The EMS fund pays for its share of the annual E-911 assessment.	2,903,625
Police Property Room	Pays lease costs for the police department property/evidence room	124,719
Electronic Home Detention (EHD)	Reimburses the Criminal Justice fund for the portion of monitoring equipment rental fees not paid by the defendants under the sliding scale financial assistance program	36,050

Fire Station and Animal Shelter Utilities	Pays the utility costs of Fire department buildings and the Animal Shelter	238,051
LEOFF 1 Police & Fire Pension Contributions	Funds the General Government's contribution to the Law Enforcement Officer and Fire Fighter Plan 1 (LEOFF1) Police and Fire Pension and Other Post Employment Benefit (OPEB) funds	3,801,000
Demolition & Abatement	Provides the Code Compliance division with funds for the graffiti abatement program as well as for costs associated with the removal of public health and safety nuisances	100,000

PERFORMANCE MEASURES

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of jail inmates	2,632	3,230	3,450	3,455
	# of jail housing days	29,069	33,126	34,250	34,500
	# of work crew participants who completed program	115	98	100	100

Economic & Cultural Vitality

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 1,888,991

PRIMARY CITY PRIORITY



DESCRIPTION

This activity supports Economic & Cultural Vitality through the following:

Business Improvement Area (BIA)	Contributes to the BIA program, which provides cleaning services to the downtown core	\$ 92,500
Puget Sound Clean Air Agency (PSCAA)	Pays the annual state mandated PSCAA dues. The City of 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 areas, which can be a disincentive to locating in non-attainment areas.	81,660
Snohomish County Tomorrow (SCT)	Participates with SCT, an organization that manages growth in Snohomish County	21,249

Economic Alliance Snohomish County	Contributes funds to the Economic Alliance, which promotes economic development in Snohomish County	75,000
Office of Minority & Women's Business Enterprises (OMWBE)	Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision fees. Fees are assessed every other year.	0
Public Facilities District (PFD) Debt Service Support	Provides additional debt support for the PFD's portion of the 2019 LTGO bonds	800,000
Utilities - Parks, Theater, Senior Center, Library	Pays utility costs of Parks facilities, the Everett Performing Arts Theater, the Senior Center, and the two Library branches	818,582

Housing

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 663,925

PRIMARY CITY PRIORITY



DESCRIPTION

This activity accounts for the following items:

Counselors for Supportive Housing	The City provides up to \$200,000 per year to help fund onsite counselors at the Catholic Community Services supportive housing complex. Snohomish County and Providence Regional Medical Center also provide up to \$200,000 per year for these services.	\$ 200,000
Human Needs and 211 Service	Promotes strong and well-equipped human service agencies by: <ul style="list-style-type: none"> ▪ Granting funds to human service agencies within the City -- funded at \$3.00 per capita ▪ Providing human service funding dedicated to Community Safe Streets Initiative programs or activities -- funded at \$1.00 per capita ▪ Providing funding for the 2-1-1 program, which connects residents to health and human services in the community 	463,925

Transportation & Infrastructure

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 2,650,895

PRIMARY CITY PRIORITY



DESCRIPTION

The Transportation & Infrastructure priority is supported through the following:

Snohomish County Committee for Improved Transportation (SCCIT)	Pays dues to SCCIT, which seeks solutions to transportation difficulties in our area	\$ 500
Traffic Signals	Pays the cost of electricity needed for the operation of traffic signals, pedestrian signals, intersection beacons, and warning/crosswalk beacons throughout the City	108,480
Street Lights	Pays the electricity costs for streetlights within the City as well as maintenance costs of PUD-owned street lights within the City. Maintenance costs for City-owned street lights are accounted for in Fund 024 - Engineering.	679,915
Motor Vehicle Dept. Replacement Fund	Funds the General Government's annual contribution to the Motor Vehicle and Equipment Replacement fund	1,825,000
Rideshare Program	Provides the General Government's share of support for the City's Rideshare Program	37,000

PERFORMANCE MEASURES

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of signalized intersections	222	225	226	229
	# of street lights	6,948	6,964	7,016	7,048

Education & Workforce Development

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 56,000

PRIMARY CITY PRIORITY



DESCRIPTION

College Tuition Reimbursement	Provides an incentive that attracts qualified candidates and retains employees, promotes ongoing employee learning and growth in alignment with City goals and objectives, and encourages the personal development of employees as well as prepares employees for advancement	\$ 56,000
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PERFORMANCE MEASURES

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of employee participants	15	11	10	12
	Utilization rate (emp. participants/total FTEs)	1.3%	0.92%	0.84%	1.0%

Engaged & Informed Community

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 193,500

PRIMARY CITY PRIORITY



DESCRIPTION

This activity promotes an Engaged and Informed Community through:

Voter Registration	Pays fees to Snohomish County, on a cost-per-registered voter basis, for the Cities' share of the cost of registering voters and maintaining the voter registration file	\$ 110,000
Elections	Pays Snohomish County a prorated share of election costs, which enables the City to place issues before voters and allows candidates to run for City elected offices	60,000

Senior Center Meals Program	Contributes funds to the senior meals program which provides a balanced and affordable meal, including healthy choices for diabetic participants. The program enables participants to interact socially with peers in a comfortable, secure setting and encourages participants to join in classes and activities before or after the meal.	23,500
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PERFORMANCE MEASURES

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Registered voters	60,833	63,306	64,000	64,500
	Senior meal program participants	14,851	13,451	14,000	15,300

Responsive & Responsible Government

ACTIVITY BUDGET SUMMARY	AMOUNT
Total Expenditures	\$ 12,418,717

PRIMARY CITY PRIORITY



Responsive &
responsible
government

DESCRIPTION

This activity accounts for the following:

Snohomish County Human Service Dept.	The City remits 2% of the City's share of state liquor board profits and excise taxes to the Snohomish County Human Services department to support programs for alcohol and drug treatment	\$ 30,208
Snohomish Health District	Provides \$1.00 per capita in funding support to the Snohomish Health District	111,800
Association of Washington Cities (AWC) Dues	Pays annual dues to AWC – a statewide organization that provides assistance in finding solutions to common municipal problems	61,628
National League of Cities (NLC) Dues	Pays dues to the NLC – a national organization that promotes cities as centers of opportunity, governance, and leadership	9,280
Annual Financial Audit	Funds the General Government's share of the annual financial and compliance audit required by the Washington State constitution	113,500
Sales Tax Analysis Software	Pays Microflex Inc. to compile City sales tax information into a database to assist in sales tax analysis and forecasting	1,400
Financial Reports & Legal Publications	Provides funds to publish or print certain required documents, such as the Everett Municipal code, the Comprehensive Annual Financial Report, Annual Operating Budget, and the Comprehensive Plan	31,500

Bankcard Fees/Bank Fees	Contributes the General Government's share of merchant card services costs and banking fees	100,000
Lock Box Services	Pays lock box processing services for business and occupation (B&O) taxes	135,000
Multi-City Business License & Tax Portal	Funds the City's share of Filelocal fees, the multi-city business and tax portal website that allows businesses to obtain business licenses and file B&O taxes online	35,000
Postage	Pays postage and mail processing costs for general government mailings	144,122
Mail Delivery Services	Reimburses the Utility Department for mail delivery services	13,448
Land Use Hearing Examiner	Pays costs associated with the City's Hearing Examiner, who hears zoning and other land use matters from applicants for development and building permits	80,500
Information Technology - Maintenance Contracts	Provides the general government's contribution for funding of information technology maintenance contracts	1,395,038
Information Technology - Replacement Reserves	Provides the general government's contribution for computer and IT infrastructure replacements	600,345
Telecommunications	Funds the general government's share of City telecommunications costs	909,646
Go Sync GIS	Pays the general government's share of Go Sync GIS software licenses	7,356
Service Center Utilities	Pays Service Center utility costs	43,470
Facilities Space Lease and Utilities	Makes interoffice lease payments for General Government's use of Utilities-owned office and warehouse space and pays the utility costs for multiple City buildings including, Municipal Court, Facilities, Engineering and other offices	490,629
Employee Assistance Program (EAP)	Provides comprehensive counseling and referral services to help employees achieve a balance among their work responsibilities, family, and other personal challenges	22,145
Leasehold Excise Tax	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	1,950
Salary/Benefit Contingency	Provides a funding source for contingent labor issues and an aggregate offset to account for the savings that occurs during the year due to staff turnover	2,005,729
Insurance	Contributes the General Government's share of insurance as follows: <ul style="list-style-type: none"> ▪ \$1,739,917 for the estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums ▪ \$1,080,158 for estimated operating expenses and reserves for workers' compensation benefits ▪ \$44,623 for estimated operating expenses and reserves for unemployment compensation 	2,864,698
Property Management Funding	Provides contributions to Fund 146-Property Management	1,510,337
CIP 1 Contribution	Contributes to the Capital Improvement Program 1, accounted for in Fund 162-Capital Improvement Reserve	1,700,000

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase jail fees		490,125	490,125
	Decrease annual Snohomish County 911 (SNO911) dispatch and radio services fee		(117,954)	(117,954)
	Police & Fire Pension/Other Post Employment Benefit contribution		2,170,882	2,170,882
	Adjust Salary/Benefit contingency	1,823,793		1,823,793
	Insurance contributions (premiums, tort, worker's comp, unemployment)		1,256,109	1,256,109
	Increase CIP 1 contribution		700,000	700,000
	Increase Facilities Reserve contribution		952,437	952,437
	Increase Motor Vehicle Reserve contribution		186,742	186,742
	All other changes - net		107,184	107,184
	Total	1,823,793	5,745,525	7,569,318

BUDGETED EXPENDITURES

Fund 009 - General Gov't Non-Departmental	2018 Actual	2019 Adopted Budget	2019 Budget As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
SAFE COMMUNITY					
Jail Fees	4,881,245	4,515,475	4,515,475	5,005,600	11%
Snohomish County 911 (dispatch and radio services)	2,527,661	2,617,109	2,617,109	2,903,625	11%
SERS Annual Maintenance (radio services)	380,825	404,470	404,470	-	-100%
Police Property Room	124,200	128,235	128,235	124,719	-3%
Electronic Home Detention (reimb Criminal Justice fund)	23,239	36,050	36,050	36,050	0%
Fire Station Utilities	145,934	147,550	147,550	155,251	5%
Police & Fire Pension Contribution	-	1,630,118	1,712,354	3,801,000	133%
Animal Shelter Utilities	75,515	83,554	83,554	82,800	-1%
Demolition & Abatement	121,759	100,000	100,000	100,000	0%
Subtotal	8,280,378	9,662,561	9,744,797	12,209,045	

* 2019 Adopted to 2020 Proposed

BUDGETED EXPENDITURES - CONTINUED

Fund 009 - General Gov't Non-Departmental	2018 Actual	2019 Adopted Budget	2019 Budget As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
ECONOMIC & CULTURAL VITALITY					
Business Improvement Area (BIA)	92,250	92,250	92,250	92,500	0%
Puget Sound Air Pollution Control Agency Dues	79,184	81,394	81,394	81,660	0%
Snohomish County Tomorrow Dues	19,881	20,560	20,560	21,249	3%
Economic Alliance Snohomish County Dues	75,000	75,000	75,000	75,000	0%
Office of Minority & Women's Business Enterprises	-	11,500	11,500	-	
PFD Debt Service Support	800,000	800,000	800,000	800,000	0%
Park Utilities	529,622	546,900	546,900	554,657	1%
Theater Utilities	74,421	88,200	88,200	81,765	-7%
Senior Center Utilities	50,363	55,000	55,000	55,890	2%
Library Utilities	126,799	134,800	134,800	126,270	-6%
Military Appreciation Events	-	5,000	5,000	-	-100%
Subtotal	1,847,520	1,910,604	1,910,604	1,888,991	
HOUSING					
Counselors for Supportive Housing	-	200,000	200,000	200,000	0%
Human Needs and 211 Service	425,343	461,480	461,480	463,925	1%
Subtotal	425,343	661,480	661,480	663,925	
TRANSPORTATION AND INFRASTRUCTURE					
SnoCo Committee for Improved Transportation	500	500	500	500	0%
Traffic Signal Electric	95,312	105,320	105,320	108,480	3%
Street Lights	635,517	679,330	679,330	679,915	0%
Riverfront Property Development	43,282	-	-	-	
MVD Replacement Fund	1,326,728	1,638,258	1,638,258	1,825,000	11%
Rideshare Program	31,377	37,000	37,000	37,000	0%
Subtotal	2,132,716	2,460,408	2,460,408	2,650,895	
EDUCATION & WORKFORCE DEVELOPMENT					
College Tuition Reimbursement	31,557	55,000	55,000	56,000	2%
Subtotal	31,557	55,000	55,000	56,000	
ENGAGED & INFORMED COMMUNITY					
Voter Registration/Pamphlets	105,344	135,000	135,000	110,000	-19%
Elections	51,618	75,000	75,000	60,000	-20%
Senior Center Meals Program	20,177	23,500	23,500	23,500	0%
Subtotal	177,139	233,500	233,500	193,500	

* 2019 Adopted to 2020 Proposed

BUDGETED EXPENDITURES - CONTINUED

Fund 009 - General Gov't Non-Departmental	2018 Actual	2019 Adopted Budget	2019 Budget As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
RESPONSIVE & RESPONSIBLE GOVERNMENT					
Snohomish County Human Services Dept.	28,007	30,000	30,000	30,208	1%
Snohomish Health District	109,800	111,200	111,200	111,800	1%
Association of Washington Cities Dues	50,203	51,709	51,709	61,628	19%
National League of Cities Dues	8,743	9,010	9,010	9,280	3%
Annual Financial Audit	97,711	108,150	108,150	113,500	5%
Sales Tax Analysis Software Fees	1,316	1,500	1,500	1,400	-7%
Financial Reports & Legal Publications	21,155	22,000	22,000	31,500	43%
Bankcard Fees/ Bank Fees	248,784	54,550	54,550	100,000	83%
Lock Box Services	461	50,000	50,000	135,000	170%
FileLocal Services	39,802	35,000	35,000	35,000	0%
Postage	131,755	141,951	141,951	144,122	2%
Mail Delivery Services	-	-	-	13,448	
Land Use Hearing Examiner	73,102	80,000	80,000	80,500	1%
Information Technology - Maintenance Contracts	1,140,288	1,161,188	1,161,188	1,395,038	20%
Information Technology - Replacement Reserve Accounts	728,328	836,105	836,105	600,345	-28%
Telecommunications	947,316	920,329	920,329	909,646	-1%
Go Sync GIS	4,872	6,901	6,901	7,356	7%
Service Center Utilities	40,407	39,900	39,900	43,470	9%
Facilities Space Lease & Utilities	531,868	497,396	497,396	490,629	-1%
Employee Assistance Program (EAP)	19,261	21,500	21,500	22,145	3%
Leasehold Excise Tax	1,297	1,400	1,400	1,950	39%
Fingerprinting	540	-	-	-	
Salary/Benefit Contingency	-	181,936	1,662,936	2,005,729	1002%
Insurance:					
Tort Liability	8,875	423,680	423,680	606,500	43%
General Insurance Premium	561,181	524,516	524,516	1,133,417	116%
Worker's Comp.	524,996	550,098	550,098	1,080,158	96%
Unemployment	-	110,295	110,295	44,623	-60%
TOTAL INSURANCE	1,095,052	1,608,589	1,608,589	2,864,698	78%
Facilities Capital Maintenance Reserve	1,522,460	557,900	691,900	1,510,325	171%
CIP 1 Contribution	1,000,000	1,000,000	1,775,400	1,700,000	70%
Rainy Day Fund Contribution	135,000	-	-	-	
Special Allocations	67,000	-	400,000	-	
Subtotal	8,044,528	7,528,214	10,318,614	12,418,717	

* 2019 Adopted to 2020 Proposed

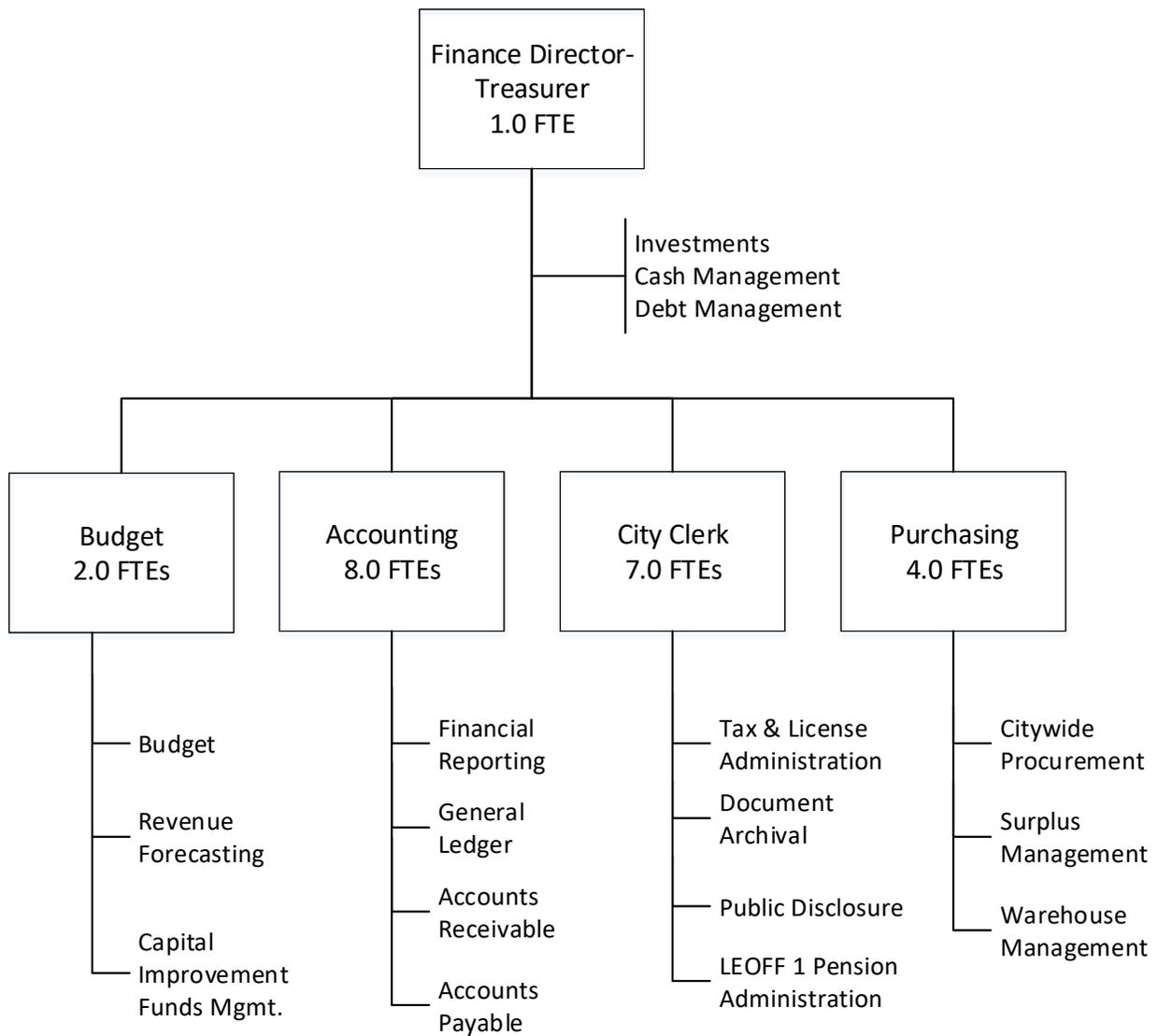
Total all Activities	20,939,181	22,511,767	25,384,403	30,081,073	
Ending Fund Balance	38,591,205	27,900,000	28,051,401	28,200,000	
TOTAL APPROPRIATION	\$ 59,530,386	\$ 50,411,767	\$ 53,435,804	\$ 58,281,073	

Finance Department

FUND 010

OVERVIEW

The Finance Department consists of four divisions: Budget, Accounting, City Clerk, and Purchasing. Together, these divisions promote efficient and effective use of Everett’s resources by providing citywide financial services in accordance with federal, state, and local laws and regulations.



ACTIVITIES

Finance & Budget Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 473,885
M&O/Capital Outlay	26,104
Total Expenditures	\$ 499,989
Revenue Offset	(120,642)
Net Cost (expenditures less revenue)	\$ 379,347
Budgeted FTEs	3.0

PRIMARY CITY PRIORITY



DESCRIPTION

Budget and Finance Administration carries broad responsibility for citywide financial issues, and supports the Responsible & Responsive Government priority through:

- Maintaining the public's trust through sound financial management and reporting
- Developing and executing a balanced budget that reflects the Mayor's and City Council's fiscal and policy priorities
- Providing timely, accurate, and objective budget and performance information and advice
- Providing long-range general government capital planning to assist the Mayor and City Council in achieving their strategic goals
- Managing the City's investments in a manner that provides the highest investment return consistent with a high degree of security while meeting daily cash flow demands and conforming to all statutes and local ordinances governing the investment of public funds
- Managing the City's debt program in a manner that maintains or improves credit rating and maintains compliance with state and federal law and regulations
- Maintaining a system of internal controls designed to ensure that financial statements are reliable, operations are conducted in accordance with local, state, and federal laws and regulations, and minimize risk of loss through misappropriation

2019 ACCOMPLISHMENTS

- Revised the department narrative section in the Operating Budget document to align the goals and performance measures with City priorities to improve the budget's use as a financial plan, operations guide, and communications tool (2018 Goal: Develop a new budget document format).

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Continue Development of Priority-Based Budget	<ul style="list-style-type: none"> • Work with Communications Department to create public input opportunities for city priorities review (i.e. surveys, focus groups) • Assist departments with development of performance measures that are relevant, useful, and communicate accountability to Everett residents
	Improve accessibility of the City's budget	<ul style="list-style-type: none"> • Collaborate with Communications Department to develop a Budget-in-Brief document in an easy to consume, big-picture format • Post Budget-in-Brief to City's website

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
 Bond Rating - Unlimited/Limited Tax General Obligation Bonds *	AA+/AA+	AA+/AA+	AA+/AA+	AA+/AA+	AA+/AA+

*A bond rating designates the creditworthiness of the City. The AA+ rating is the second highest out of eight rankings of investment grade debt. It signifies that the City has strong financial backing and cash reserves and represents a low risk of default for investors. A high bond rating lowers the cost of capital, which allows the City to make the most of its limited resources.

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Finance Director-Treasurer	1.0	Senior Financial Analyst	0.5
Budget Manager	1.0	Financial Analyst	0.5

City Clerk

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 866,776
M&O/Capital Outlay	44,800
Total Expenditures	\$ 911,576
Revenue Offset	(71,254)
Net Cost (expenditures less revenue)	\$ 840,322
Budgeted FTEs	7.0

PRIMARY CITY PRIORITY



DESCRIPTION

The City Clerk’s Office supports the Responsive & Responsible Government priority by:

- Providing effective administration of all license and tax programs
- Maintaining a system of cash receipting that safeguards public funds and ensures accurate and timely reconciliation and recording
- Providing timely and accurate document archival management that is structured to preserve and protect public records and allow for efficient retrieval of City documents
- Reviewing City expenditures to ensure compliance with state law and City policies
- Maintaining compliance with state mandates for responses to public records requests
- Recording and publishing City Council minutes in a timely and accurate manner
- Updating the Everett Municipal Code to reflect actions of Council
- Processing and maintaining formal contracts and other official City documents in a timely and efficient manner

2019 ACCOMPLISHMENTS

- Developed comprehensive correspondence and online tax information to welcome newly licensed businesses
- Developed and launched online tools and information to assist special event organizers in achieving successful outcomes

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Promote transparency and maintain compliance with state law	<ul style="list-style-type: none"> • Develop a formal Records Management Policy based on best practices provided by the State of Washington • Train City staff to ensure compliance with state records retention requirements
	Improve customer service and operational effectiveness	<ul style="list-style-type: none"> • Collaborate with Legal and the Police Department to modernize and update regulatory licensing in Title 5 of the Everett Municipal Code

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Average days to fulfill a public records request	5	3	2	2	2
	Public adoption rate for the Digital Records Center	10,000 Page Views	*	8,250	9,800	11,640

*New measure for 2018

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of public records requests	965	839	730	635
	# of new business license accounts	1,392	1,378	1,500	1,600
	# of active business license accounts	10,228	10,595	11,000	11,400

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
City Clerk	1.0	Deputy City Clerk	1.0
Office Assistant	1.0	Accounting Technician	1.0
Tax & License Compliance Auditor	1.0	Accounting Assistant	1.0
Financial Analyst	1.0		

Accounting

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 951,594
M&O/Capital Outlay	28,200
Total Expenditures	\$ 979,794
Revenue Offset	(111,268)
Net Cost (expenditures less revenue)	\$ 868,526
Budgeted FTEs	8.0

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

The Accounting Department supports the Responsive & Responsible Government priority by providing timely, accurate, clear and complete information to citizens as well as relevant support to other city departments. The Accounting Department is responsible for:

- Preparing Annual Financial Statements
- Processing weekly vendor payments
- Processing bi-weekly payroll
- Submitting state and federal payroll reports
- Maintaining citywide accounts receivable system
- Maintaining citywide capital assets and inventory records
- Providing technical supports to other City departments

2019 ACCOMPLISHMENTS

- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association
- Received unqualified opinion from the State Auditor’s Office on the City’s annual financial statement
- Successfully migrated the accounting system from Oracle to SQL Server

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Implement new Governmental Accounting Standards Board (GASB) statements	<ul style="list-style-type: none"> • Obtain understanding of new statements • Develop plans to effectively implement the statements • Communicate the plans to the City departments
	Develop staff transition plan	<ul style="list-style-type: none"> • Develop succession timeline • Develop training program and skill retention strategies

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Government Finance Officer’s Certificate of Achievement in Reporting for the Comprehensive Annual Financial Report	Yes	Yes	Yes	Yes	Yes
 Unqualified Opinion on the Financial Statements	Yes	Yes	Yes	Yes	Yes

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of accounts payable invoices processed	25,379	23,517	21,500	22,000
	Number of accounts receivable invoices processed	3,180	3,976	4,200	4,300

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Accounting Manager	1.0	Senior Financial Analyst	1.5
Financial Analyst	0.5	Accounting Technician	2.0
Accounting Assistant	2.0	Accountant	1.0

Purchasing

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 445,049
M&O/Capital Outlay	24,300
Total Expenditures	\$ 469,349
Revenue Offset	(264,204)
Net Cost (expenditures less revenue)	\$ 205,145
Budgeted FTEs	4.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Purchasing Department supports the Responsive & Responsible Government priority through:

- Promoting and adhering to the key procurement values of transparency, accountability, ethics, impartiality, service, and professionalism
- Providing an accessible and understandable purchasing policy and process to ensure responsible use of public funds
- Providing technical procurement assistance to all City departments to support efficient and effective use of City resources
- Conducting impartial and unbiased procurement processes to preserve the public trust and protect the public interest
- Ensuring resolution of supplier performance through effectively communicating with the supplier and City departments
- Administering and managing the citywide Purchasing credit card program to ensure internal controls are maintained and to maximize rebate
- Managing citywide surplus program, which includes re-utilization, selling or disposing equipment and materials to maximize revenue from surplus sales or minimize City expenses and waste

- Providing logistics support for disaster preparedness, planning, and response in emergency events
- Managing parcel and freight deliveries

2019 ACCOMPLISHMENTS

- 65.68% of total purchase order spend was with Washington businesses
- Reduced excess warehouse space usage to reduce the general fund lease costs

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Issue 100% of purchase orders and contracts in full compliance with applicable laws, regulations and policies	<ul style="list-style-type: none"> • Implement Contract Management system, and make it accessible to all City departments • Review and update Purchasing Policy and Guidelines to include current best practices for internal controls and governmental procurement • Provide training and work proactively with City departments to identify appropriate procedures prior to making procurement decisions

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Percentage of total purchasing spend on formal contract	70%	*	*	50%	60%

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Number of solicitations issued including Small Works Roster and cooperative contracts managed and tracked	77	121	100	105
 Number of Job Order Contracts issued and managed	55	34	35	35
 Number of surplus items sold	137	220	425	275

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Purchasing Manager	1.0	Buyer	2.0
Assistant Buyer	1.0		

REVENUE DESCRIPTION

The Finance Department charges Enterprise and Internal Service funds for services provided.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
1200	Accountant	1.0	1.0	1.0
1222	Assistant Buyer	0.0	1.0	1.0
1260	Buyer	2.0	2.0	2.0
1430	Warehouse Worker	1.0	0.0	0.0
2300	Accounting Assistant	3.0	3.0	3.0
2310	Accounting Technician	3.0	3.0	3.0
2390	Office Assistant	1.0	1.0	1.0
6004	Chief Financial Officer	1.0	0.0	0.0
6050	Tax & License Compliance Auditor	0.0	1.0	1.0
6051	Accounting Manager	1.0	1.0	1.0
6053	Budget Manager	1.0	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6056	Deputy City Clerk	1.0	1.0	1.0
6057	Finance Director-Treasurer	0.0	1.0	1.0
6060	Purchasing Manager	1.0	1.0	1.0
6063	Finance Manager-Treasurer	1.0	0.0	0.0
6302	Administrative Coordinator	1.0	0.0	0.0
6306	Financial Analyst	2.0	2.0	2.0
6308	Project Coordinator	1.0	0.0	0.0
6314	Senior Financial Analyst	0.0	2.0	2.0
TOTAL FTEs		22.0	22.0	22.0

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Warehouse Worker position	(78,867)		(78,867)
1.0	Add Assistant Buyer position	80,651		80,651
	Funds for succession plan	39,238		39,238
0.0	Total	41,022	-	41,022

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 010 Finance						
Fnc 010	Finance	\$ 387,512	\$ 528,278	\$ 528,278	\$ 499,989	-5%
Fnc 011	City Clerk	632,231	809,897	809,897	911,576	13%
Fnc 014	Accounting	770,406	918,390	918,390	979,794	7%
Fnc 016	Purchasing	407,828	474,811	474,811	469,349	-1%
TOTAL APPROPRIATION		\$ 2,197,977	\$ 2,731,376	\$ 2,731,376	\$ 2,860,708	5%

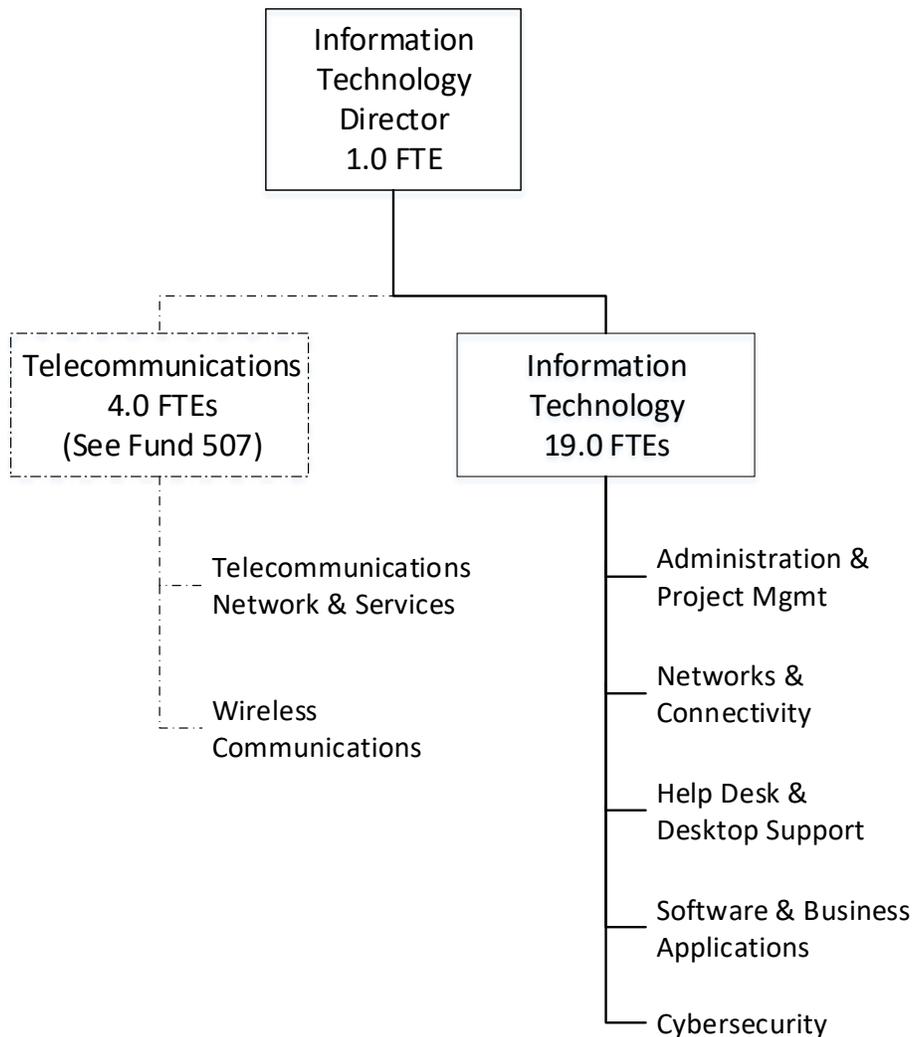
* 2019 Adopted to 2020 Proposed

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Information Technology Department FUND 015

OVERVIEW

The Information Technology department provides solutions to enable City department customers to deliver efficient and effective government. The Information Technology Department consists of five divisions: Administration & Project Management, Help Desk & Desktop Support, Networks & Connectivity, Software & Business Applications, and Cybersecurity. Together, these divisions provide technology leadership and solutions aligned with business outcomes.



ACTIVITIES

Administration & Project Management

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 523,977
M&O/Capital Outlay	76,127
Total Expenditures	\$ 600,104
Revenue Offset	(218,775)
Net Cost (expenditures less revenue)	\$ 381,329
Budgeted FTEs	3.0

PRIMARY CITY PRIORITY



DESCRIPTION

Administration and Project Management is primarily responsible for delivering consulting and development services, disaster recovery and business continuity planning, IT governance, strategic planning, portfolio management, enterprise architecture, and business relationship management services. Illustrative examples of these services include:

- Providing application and technology evaluation and recommendation, IT project management, and process improvement
- Aligning disaster recovery capabilities with business continuity planning
- Developing enterprise technology standards, strategic technology roadmaps, and IT policies
- Defining, prioritizing, and managing City’s IT investment portfolio to minimize risk, optimize the use of resources and maximize realized value
- Engaging with customer departments to review projects, services, resolve or escalate outstanding issues, and identify service improvement opportunities
- Promoting efficient use of both hardware and software assets to support the needs of employees and business functions
- Ensuring that software assets are licensed and in compliance with licensing agreements

2019 ACCOMPLISHMENTS

- Successfully completed five technology projects: 1) core financial system data conversion, 2) new open data portal launch, 3) email to Microsoft Exchange Online migration, 4) utility billing system upgrade, and 5) new parking enforcement system launch
- Reorganized department by consolidating administrative work, re-aligning technical work, and reducing span of management control to make more efficient and effective use of City resources

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve project management	<ul style="list-style-type: none"> • Implement IT service desk project management module • Partner with Finance & Budget to improve project management cost accounting • Update project management process to align with new City priorities
	Improve quality management	<ul style="list-style-type: none"> • Maintain DevOps and Problem Management quality programs • Expand lean-six sigma training department wide • Implement asset management module in service desk

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	IT project portfolio turnover	80%	65%	68%	70%	66%
	Percentage IT projects on schedule	100%	32%	37%	60%	70%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of active IT projects^	12	14	9	9
	Number of procurement transactions (purchase card, direct invoice entry, and purchase requisition)^	*	*	200	200

*New measure for 2019

^Workload measures include work completed by 1.0 FTE Administrative Coordinator funded by Telecommunications Fund 507

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Information Technology Director	1.0	Information Technology Project Manager	2.0

Help Desk & Desktop Support

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 442,826
M&O/Capital Outlay	0
Total Expenditures	\$ 442,826
Revenue Offset	(141,339)
Net Cost (expenditures less revenue)	\$ 301,487
Budgeted FTEs	4.0

PRIMARY CITY PRIORITY



DESCRIPTION

Help Desk & Desktop Support is primarily responsible for delivering help desk, desktop, and digital equity support services. Illustrative examples of these services include:

- Centralized support service for technology incidents and requests
- Support for 1400+ City-owned devices
- Workstation/laptop lifecycle management, such as imaging, repair, and replacement
- Technical support for public computer access, public network access, and free training classes

2019 ACCOMPLISHMENTS

- Maintained a high level of customer satisfaction while undergoing a department reorganization that reduced helpdesk service levels

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Responsive and timely incident resolution with courtesy and professionalism	<ul style="list-style-type: none"> • Partner with Human Resources to develop IT onboarding process for new employees • Implement call queues for the helpdesk • Improve service desk self-service usability
	Replace computing assets citywide	<ul style="list-style-type: none"> • Survey and inventory assets for replacement • Collaborate with departments for replacement

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Customer satisfaction [^]	98%	98%	98%	94%	94%
	Percentage incident tickets within service level agreement ^{^^}	80%	*	*	75%	81%

*New measure for 2019

[^]Customer satisfaction is calculated using service desk surveys. Typically, 1,500+ surveys are completed annually by City staff. Years 2017-2018 were aggregated customer satisfaction results from a previous system whereas 2019-2020 are from a new system.

^{^^}Percentage of incident tickets that are within service level goal for customer response and resolution. The service level goal is based on a combination of ticket priority and a weighted average goal. The weighted average goal is one business day for first response and 12 business days for resolution.

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of desktops and laptops supported	1,412	1,544	1,466	1,397
	Number of desktop and laptop replacements	443	149	285	280
	Number of incident and service request tickets completed [^]	6,389	7,456	3,584	4,014

[^]Number of incident and service request tickets completed are aggregated for the entire department in years 2017-2018 whereas in 2019-2020 incident and service request tickets are aggregated by division.

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
PC Technician	4.0		

Networks & Connectivity

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 627,277
M&O/Capital Outlay	0
Total Expenditures	\$ 627,277
Revenue Offset	(178,612)
Net Cost (expenditures less revenue)	\$ 448,665
Budgeted FTEs	5.0

PRIMARY CITY PRIORITY



DESCRIPTION

Networks & Connectivity is primarily responsible for delivering accounts and access, email and calendar, backup and storage, networks and connectivity, servers and data, and internet of things and sensor technology services. Illustrative examples of these services include:

- Network identity management for access to City resources and services
- Central directory service with information about people, applications, and workgroups
- Hosted electronic messaging with remote access via web and mobile device
- Provided central network to connect to City resources at the work site, or remotely from anywhere in the world
- Centralized server hosting and system administration for on premise and cloud workloads
- Networking and software support related to internet-of-thing devices, remote sensors, and local/embedded sensors

2019 ACCOMPLISHMENTS

- During annual infrastructure refresh: migrated 25 servers to Microsoft Azure, refreshed City’s on-premise virtual server environment, refreshed City’s core data switching environment, and refreshed 22 edge data switches citywide

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve network and telecommunications infrastructure	<ul style="list-style-type: none"> • Pilot voice over IP telephony • Replace 20 aging data switches
	Improve and expand wireless coverage and reliability	<ul style="list-style-type: none"> • Identify locations and perform wireless survey • Deploy new wireless equipment • Upgrade wireless controllers

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Customer satisfaction [^]	98%	98%	98%	94%	94%
	Percentage incident tickets within service level agreement ^{^^}	80%	*	*	75%	81%

*New measure for 2019

[^]Customer satisfaction is calculated using service desk surveys. Typically, 1,500+ surveys are completed annually by City staff. Years 2017-2018 were aggregated customer satisfaction results from a previous system whereas 2019-2020 are from a new system.

^{^^}Percentage of incident tickets that are within service level goal for customer response and resolution. The service level goal is based on a combination of ticket priority and a weighted average goal. The weighted average goal is one business day for first response and 12 business days for resolution.

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of incident, service, and problem request tickets completed* [^]	6,389	7,456	2,310	2,587
	Number of infrastructure devices supported: servers, switches, internet of things, and appliances [^]	469	578	608	669
	Number of endpoint devices supported: desk phones and cellular phones [^]	1,680	1,702	1,702	1,753

*Number of incident, service, and problem request tickets completed are aggregated for the entire department in years 2017-2018 whereas in 2019-2020 incident and service request tickets are aggregated by division.

[^]Workload measures include work completed by 2.0 FTE Network Systems Analysts funded by Telecommunications Fund 507

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Network Systems Analyst	2.0	Network Support Specialist	3.0

Software & Business Applications

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 885,005
M&O/Capital Outlay	0
Total Expenditures	\$ 885,005
Revenue Offset	(308,185)
Net Cost (expenditures less revenue)	\$ 576,820
Budgeted FTEs	7.0

PRIMARY CITY PRIORITY



DESCRIPTION

Software & Business Applications is primarily responsible for delivering document and digital asset management, productivity and collaboration, data and reporting, software and business applications, and web hosting and e-business services. Illustrative examples of these services include:

- Enterprise content management support for cataloguing, storage, retrieval, and distribution of assets
- Centrally maintained productivity and collaboration tools for storing, sharing, and collaborating on documents and digital resources
- Planning, analysis, design, implementation, and deployment of business intelligence solutions
- Technical support for the citywide open data program
- Software distribution and application support for 200+ applications
- Implementation and support for online payments

2019 ACCOMPLISHMENTS

- Implemented technology focus teams to improve customer outcomes and business application support efficiency
- Improved database management and support capability, and migrated 20+ on premise databases to Microsoft Azure
- Launched new citywide open data program in partnership with Library, Communications, and the City Clerk's Office

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Sustain city wide open data program	<ul style="list-style-type: none"> • Conduct periodic review to ensure that data is current and accurate
	Sustain technology focus teams	<ul style="list-style-type: none"> • Maintain partnerships with business units on technology focus areas • Collaborate with business partners to drive technology improvements

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Customer satisfaction [^]	98%	98%	98%	94%	94%
	Percentage incident tickets within service level agreement ^{^^}	80%	*	*	75%	81%

*New measure for 2019

[^]Customer satisfaction is calculated using service desk surveys. Typically, 1,500+ surveys are completed annually by City staff. Years 2017-2018 were aggregated customer satisfaction results from a previous system whereas 2019-2020 are from a new system.

^{^^}Percentage of incident tickets that are within service level goal for customer response and resolution. The service level goal is based on a combination of ticket priority and a weighted average goal. The weighted average goal is one business day for first response and 12 business days for resolution.

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of applications supported	*	*	231	243
	Number of incident, service, and problem request tickets completed [^]	6,389	7,456	1,998	2,238

*New measure for 2019

[^]Number of incident, service, and problem request tickets completed are aggregated for the entire department in years 2017-2018 whereas in 2019-2020 incident and service request tickets are aggregated by division.

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Network Systems Analyst	4.0	Application Support Specialist	3.0

Cybersecurity

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 125,461
M&O/Capital Outlay	25,000
Total Expenditures	\$ 150,461
Revenue Offset	(27,528)
Net Cost (expenditures less revenue)	\$ 112,934
Budgeted FTEs	1.0

PRIMARY CITY PRIORITY



DESCRIPTION

Cybersecurity is primarily responsible for delivering security services. Illustrative examples of this service include:

- System access auditing
- Endpoint and network threat protection
- User awareness training
- Security incident response

2019 ACCOMPLISHMENTS

- Deployed Azure Information Rights Management citywide to help secure files and email
- Deployed Advanced Threat Protection citywide to help protect against cybercrime and malicious software

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve security awareness maturity	<ul style="list-style-type: none"> • Review and update security awareness training plan • Launch 2020 security awareness campaign • Collaborate with Communications to promote cyber awareness to community
	Improve security incident response efficiency and effectiveness	<ul style="list-style-type: none"> • Update security incident response standard operating procedures • Schedule regular penetration testing and internal vulnerability testing • Integrate Public Works industrial control network into cyber security program

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Organizational risk score^	10.0	*	24	15.0	12.0
	Phish-prone overall^^	1.5%	*	17%	1.8%	1.5%

*New measure for 2018

^Organizational risk score (0-100) is a predictive indicator of how likely users in the organization are to fall for attacks

^^Measures percentage of employees that click a simulated phishing email or attachment during a testing campaign

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	% of employees that completed training	*	77%	98%	98%
	Number of simulated phishing events	*	13	26	26

*New measure for 2018

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Network Systems Analyst	1.0		

REVENUE DESCRIPTION

Information Technology charges Enterprise and Internal Service funds for services provided.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
6062	Information Technology Director	1.0	1.0	1.0
6308	Information Technology Project Manager	2.0	2.0	2.0
1410	Network Systems Analyst	7.0	7.0	7.0
1381	Network Support Specialist	3.0	3.0	3.0
1382	Application Support Specialist	3.0	3.0	3.0
1390	PC Technician	4.0	4.0	4.0
2450	Supervisor I	1.0	1.0	0.0
	TOTAL FTEs	21.0	21.0	20.0

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Supervisor I position	(114,926)		(114,926)
-1.0	Total	(114,926)	-	(114,926)

BUDGETED EXPENDITURES

Fund 015 Information Technology		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Prg 000	Administration	\$ 546,280	\$ 583,135	\$ 583,135	\$ 600,104	3%
Prg 100	Desktop Services	514,340	554,440	554,440	442,826	-20%
Prg 200	Network Services	552,196	610,247	610,247	627,277	3%
Prg 300	Applications	769,535	863,639	863,639	885,005	2%
Prg 400	Cyber Security	97,989	139,275	139,275	150,461	8%
TOTAL APPROPRIATION		\$ 2,480,340	\$ 2,750,736	\$ 2,750,736	\$ 2,705,673	-2%

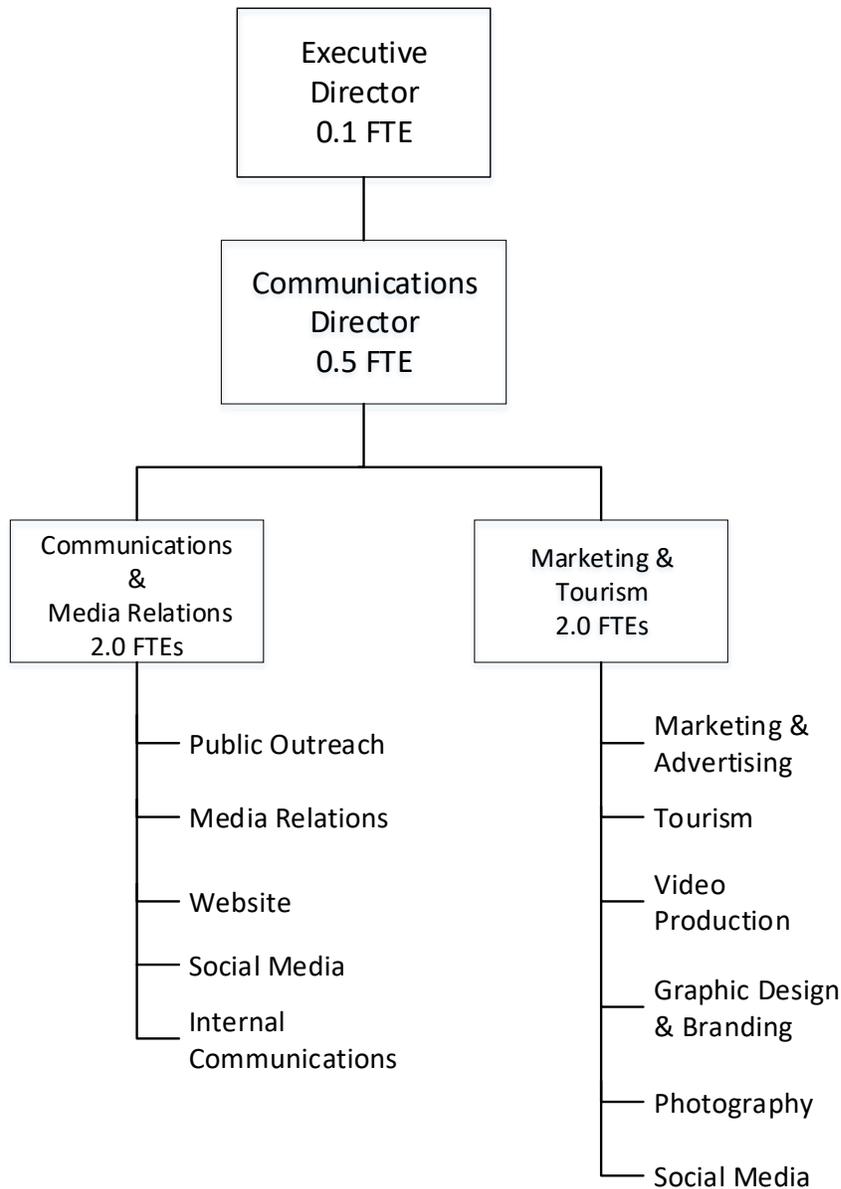
* 2019 Adopted to 2020 Proposed

Communications Department

FUND 018

OVERVIEW

The Communications Department creates awareness about and interest in City operations, services, programs, events and projects. This is achieved through marketing, outreach, public relations and media relations. This Department oversees the Everett Channel, City websites, social media, City publications, correspondence, employee communications, and citywide marketing and branding.



ACTIVITIES

Communications

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 606,314
M&O/Capital Outlay	43,970
Total Expenditures	\$ 650,284
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 650,284
Budgeted FTEs	4.6

PRIMARY CITY PRIORITY



DESCRIPTION

The Communications Department provides a wide range of services to advance the City's internal and external communications strategies and engage and inform our community, including:

- Providing proactive and reactive communications support for City leadership and departments
- Expanding online audiences and improving quality of online engagement and information sharing
- Providing strategic communications support to City leadership in sharing information and soliciting feedback from City employees
- Managing media relationships and inquiries
- Implementing the City's brand across departments, ensuring branding standards are met citywide, and seeking opportunities to enhance the brand locally and regionally
- Managing five City websites and the Everett Channel

2019 ACCOMPLISHMENTS

- Developed and implemented a new brand for the City along with a multi-year marketing plan and style guide dedicated to enhancing our profile and creating a consistent, forward-thinking look and feel
- Managed complete redesigns of the everettwa.gov and visiteverett.com websites
- Substantially increased social media engagement for City accounts (12-25% increases) and the Mayor's accounts (69-73% increases)

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Enhance delivery of internal communications that support strategic priorities, services and issues	<ul style="list-style-type: none"> • Create, update and sustain communications tools such as websites, social media, notifications, publications, videos and the Everett channel • Continue implementing new City logo and comprehensive branding, including transitioning City departments, ensuring adherence to brand guidelines, etc. • Provide timely response to inquiries from the media, public, and internal stakeholders
	Raise awareness about City partnerships and activities	<ul style="list-style-type: none"> • Develop presentations, publications, media relations and social media programming to support regional partnerships and activities

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Increase in number of followers, subscribers and viewers on all City-managed social media accounts, Everett Channel and neighborhood notification lists	10% increase	*	*	15,595	17,194
	Increase in number of visitor sessions to main City website (everettwa.gov)	5% increase	1,232,364	1,320,344	1,386,361	1,455,679
	Increase in number of Neighborhood notification subscribers	20% increase	*	*	1,373	1,647

*New measure for 2019

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.1	Communications Officer	1.0
Communications Director	0.5	Marketing & Design Specialist	1.0
Communications & Community Outreach Assistant	1.0	Visual Information Specialist	1.0

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
2480	Visual Information Specialist	0.0	1.0	1.0
6004	Executive Director	0.0	0.0	0.1
6009	Communications Director	0.0	0.0	0.5
6019	Communications Officer	0.0	1.0	1.0
6020	Communications and Community Outreach Assistant	0.0	1.0	1.0
6021	Marketing and Design Specialist	0.0	1.0	1.0
TOTAL FTEs		0.0	4.0	4.6

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
0.50	Add 0.50 Communications Director	77,448		77,448
0.10	Add 0.10 Executive Director	23,711		23,711
0.60	Total	101,159	-	101,159

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 018 Communications						
Prg 100	Communication & Marketing	\$ 242,392	\$ 351,685	\$ 386,685	\$ 527,392	50%
Prg 200	Everett TV	105,884	119,477	119,477	122,892	3%
TOTAL APPROPRIATION		\$ 348,276	\$ 471,162	\$ 506,162	\$ 650,284	38%

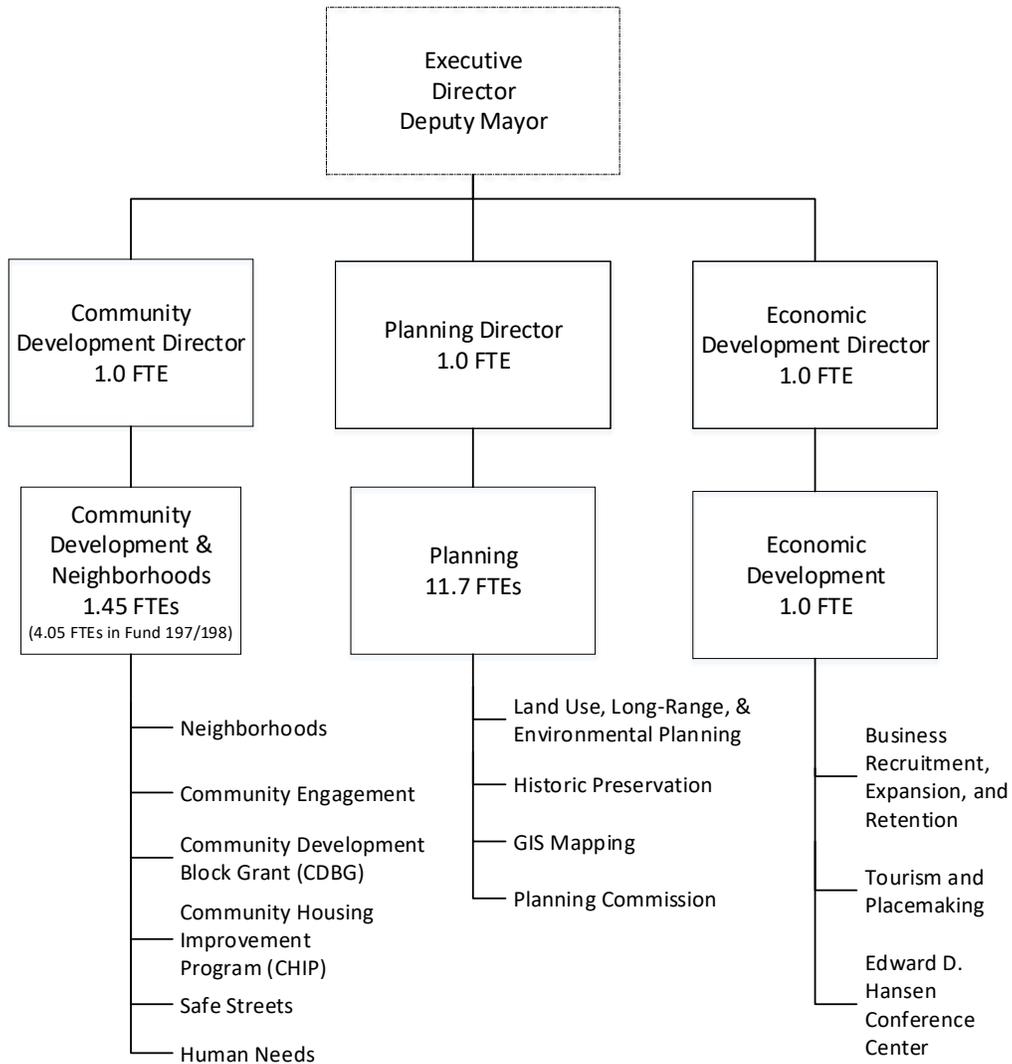
* 2019 Adopted to 2020 Proposed

Community, Planning and Economic Development

FUND 021

OVERVIEW

The Community, Planning and Economic Development Department (CPED) consists of three divisions: Community Development, Planning, and Economic Development. Together, these divisions enhance the City’s quality of life, environment, economy and community vitality.



ACTIVITIES

Office of Neighborhoods

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 163,931
M&O/Capital Outlay	45,538
Total Expenditures	\$ 209,469
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 209,469
Budgeted FTEs	1.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Office of Neighborhoods provides technical and leadership assistance to geographical and information areas within the City and supports the Engaged & Informed Community priority by:

- Supporting neighborhood associations to connect and engage neighbors at meetings, events, and through social media
- Sharing neighborhood information broadly and efficiently, using technology solutions
- Offering matching funds that support projects, activities, outreach and events that foster active civic participation, promote public safety, preparedness, and foster inclusion and equity
- Engaging with the Council of Neighborhoods, which is composed of representatives from each active geographic neighborhood

2019 ACCOMPLISHMENTS

- Aligned work in the Community and Housing Development, Safe Streets, and Community Engagement departments with Neighborhoods, so neighborhood associations and residents have ease in connection with the Community Development Division
- Coached residents on community organizing to re-invigorate in-active neighborhood groups and provided orientation and technical assistance to neighborhood leaders and Council of Neighborhood representatives
- Provided funding, monitoring, organizational and technical support to 17 neighborhood groups for community-led improvement projects through the Neighborhood Matching Fund, including park enhancements, National Night Out events, disaster preparedness, community garden improvements, neighborhood website, and social media development, newsletters and social events

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Full deployment of neighborhood matching funds on effective community projects	<ul style="list-style-type: none"> • Provide 2020 matching funds processes and procedures to neighborhood leaders by January 31, 2020 • Promote matching fund opportunities at neighborhood and Council of Neighborhoods meetings, City website, and neighborhood email lists

CITY PRIORITY	GOAL	WORK PLAN
	Review and revise as appropriate the Council of Neighborhoods bylaws, purpose, policies and procedures to ensure best practices are followed	<ul style="list-style-type: none"> Establish subcommittee of both long-term and newer neighborhood leaders to develop a plan for review of bylaws, policies and procedures Research similar-sized cities neighborhood leadership structure and best practices, and provide a comparative analysis Train Council of Neighborhood members on updated bylaws, purpose and best practices

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Number of active Neighborhood Associations that access matching grant funds	19	12	16	15	19
 Number of active Neighborhood Associations that use City of Everett subscriptions for dissemination of information	19	*	*	17	19

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 # of Active Neighborhood Associations (total number of neighborhoods is 19)	16	17	17	18
 Amount of matching grant funds expended (\$36,000 budgeted for Neighborhoods and \$2,000 for Sparks)	\$23,606	\$23,095	\$25,000	\$36,000

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Neighborhood Community Engagement Coordinator	0.7	Community Development Director	0.3

Community Engagement

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 85,261
M&O/Capital Outlay	10,538
Total Expenditures	\$ 95,799
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 95,799
Budgeted FTEs	0.5

PRIMARY CITY PRIORITY



DESCRIPTION

Based on the Mayor’s 2018 Engagement and Inclusion Directive and guided by the vision **One Everett. A connected and engaged community built on trust, inclusion and equity**, the engagement activities of the Community Development Division ensure support and co-creation of an engaged and informed community. Community Development Division staff lead collaborative efforts through the interdepartmental engagement team, work closely with individual City departments, the Diversity Advisory Board, community-based groups, and individuals to increase knowledge and participation and build community leadership capacity.

2019 ACCOMPLISHMENTS

- Developed a Civil Discourse rack card, webpage, and hosted a Social Practical training on civil discourse, which was intended to help Everett residents get involved and maintain respectful dialogue even when disagreeing
- Explored Boards and Commission current practices, determined next steps to ensure best practices, and achieved diversified representation of nominees to City boards through enhanced recruitment efforts
- Provided six Community Sparks funding awards that support community engagement activities, including neighborhood level disaster preparedness, overdose awareness, park safety clean-ups, a National Night Out event, and a community forum on progress on social needs housing development in Everett

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Increase City resident opportunities for enhanced knowledge, civic engagement, and leadership skills	<ul style="list-style-type: none"> • Plan and implement Everett Essentials civic academy in collaboration with City staff • Offer relevant and broad Social Practical trainings to all Everett residents a minimum of three times in 2020 • Expand Boards and Commission member recruitment to attract diverse participation and perspectives
	Enhance City web content pertaining to civic engagement and increase use of notifications to all residents to build awareness of City meetings, activities and forums	<ul style="list-style-type: none"> • Recruit Community Development Marketing Intern • Develop division-wide timeline for website and social media outreach • Implement division-wide plan as developed

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Neighborhoods represented in Everett Essentials participants	19	10	*	*	15

*Program not held in 2018 or 2019

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of individuals in attendance at Everett Essentials	30	*	*	35
	# of individuals in attendance at Social Practical trainings	100	120	100	150

*Program not held in 2018 or 2019

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Neighborhood Community Engagement Coordinator	0.3	Community Development Director	0.2

Safe Streets

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 68,695
M&O/Capital Outlay	9,650
Total Expenditures	\$ 78,345
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 78,345
Budgeted FTEs	0.3

PRIMARY CITY PRIORITY



DESCRIPTION

Safe Streets activities provide public safety support and connection to social and health services to ensure our most vulnerable residents have access to community-based social services that meet their needs. In addition, Safe Streets works both internally and externally to establish and maintain partnerships and programs that strengthen these efforts and improve quality of life outcomes for Everett residents.

2019 ACCOMPLISHMENTS

- Established and maintained partnership with Ideal Options, which enabled the Community Outreach & Enforcement Team (COET) to refer over 40 individuals to medical-assisted treatment promptly
- Used the Snohomish County Diversion Center as a resource for the COET team to help over 100 individuals access housing, treatment, or achieve other positive steps towards stability
- Transferred CHART leadership from City to Community Health Center, worked with WSU to evaluate the program

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Determine and implement strategies to lessen public health and safety challenges caused by encampments	<ul style="list-style-type: none"> • Partner with Snohomish County and nonprofit partners to establish and maintain a winter shelter location in Everett • Ensure shelter options are available for residents who are living on the streets
	Utilize Safe Streets Human Needs Funds to support pathways for vulnerable residents to gain stability and treatment	<ul style="list-style-type: none"> • Align funding recommendations with community priorities, focusing on residents who chronically use City systems • Strengthen Community Diversion programs to include more immediate community services and treatment with connection to court sanctions

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Diversion Programs increase navigation to direct service providers	YES	No	No	No	YES
	# of options for continuous shelter for individuals during winter months	3	1	1	1	2

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of individuals referred to Diversion Programs (Work Crew 2017-2019)	263	198	150	200
	# of individuals who completed Diversion Programs (Work Crew 2017-2019)	115	77	100	150

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Community Development Director	0.30		

Housing and Community Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 91,816
M&O/Capital Outlay	7,539
Total Expenditures	\$ 99,355
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 99,355
Budgeted FTEs	0.65

PRIMARY CITY PRIORITY



DESCRIPTION

Housing and Community Services identifies, analyzes, and addresses gaps in basic human needs and services through community engagement, strategic planning, collaborative partnerships, and funding. In addition, activities support the identification and strategic direction for the wide range of housing needs that exists in our City, which supports the City of Everett Housing priority.

2019 ACCOMPLISHMENTS

- Supported expanded community participation in the identification of community priorities for the update to the federally mandated Consolidated Plan, and in determining allocation of City and other funds for human and social needs
- Achieved a successful supplemental Federal funding round implemented to ensure necessary spend down of grant proceeds and program income
- Led the development of the City of Everett Housing Strategy, in alignment with ReThink Zoning and the Consolidated Plan

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Implement grant management software for all Community Development division grant funding	<ul style="list-style-type: none"> • Determine platform and work with IT and Purchasing for best practices to install and learn application • Develop and implement technical training for community partners who may use the system • Implement the new system for Grant applications in Fall 2020
	Adopt and initiate implementation of City of Everett Housing Strategy and 2020 Consolidated Plan	<ul style="list-style-type: none"> • Finalize Housing Strategy aligned with County HART efforts • Submit 2020 Consolidated Plan to City Council for approval

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Number of findings or management letters in the Single Audit from the State Auditor’s Office	None	None	None	None	None

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of Human Needs Grant contracts awarded	NA	36	36	26

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Community Development Director	0.20	Community Development Specialist	0.20
Housing and Community Development Program Manager	0.25		

Planning Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 342,514
M&O/Capital Outlay	14,781
Total Expenditures	\$ 357,295
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 357,295
Budgeted FTEs	2.0

PRIMARY CITY PRIORITY



DESCRIPTION

Supports Administration and City Council in the development and implementation of planning policies, land use regulations, and other related initiatives by:

- Representing the City in regional and countywide forums pertaining to growth management and intergovernmental planning efforts (PSRC, SCT, LIO, PSCAA, etc.)
- Supporting efforts of other City departments with planning related issues
- Supporting City interests in the development of state legislation pertaining to planning issues
- Promoting communication of City planning initiatives with community organizations, citizens, and media
- Providing administrative support for Planning Commission and staff

2019 ACCOMPLISHMENTS

- Amended Riverfront master plan for 1,250 housing units, a theater, a grocery store, and other mixed-use sites
- Adopted updated Shoreline Master Program and Shoreline Public Access Plan
- Supported Historical Commission and Planning Commission work programs

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Begin Buildable Lands Report (BLR) work for 2023 Comprehensive Plan update	<ul style="list-style-type: none"> • Initiate cooperative planning process for the Everett Link light rail alignment and station locations with Sound Transit, Snohomish County, and City of Lynnwood • Identify additional land capacity needed for growth targets
	Post land use project files online through the City's Laserfiche portal	<ul style="list-style-type: none"> • Convert Planning microfilm files to usable Laserfiche format • Scan land use project files to in to Laserfiche consistent with retention schedule

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Percentage of favorable decisions received from the Hearing Examiner	100%	*	*	100%	100%

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Public notices issued for Commission Meetings, City Council Public Hearings, and long range and land use actions	123	88	130	150

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Planning Director	1.0	Administrative Assistant	1.0

Long Range Planning

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 661,568
M&O/Capital Outlay	36,952
Total Expenditures	\$ 698,520
Revenue Offset	(26,500)
Net Cost (expenditures less revenue)	\$ 672,020
Budgeted FTEs	5.0

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

Long Range Planning develops and implements long-range planning goals, policies, and regulations for future City development by:

- Coordinating with the Puget Sound Regional Council (PSRC) and Snohomish County Tomorrow (SCT) on regional and countywide planning issues
- Working with the Planning Commission on the City’s broad planning goals, policies and long-range plans such as the Comprehensive Plan, Shoreline Master Program, Zoning Code revisions, and design guidelines
- Working with the Historical Commission on matters of Everett’s history and historic preservation priorities
- Creating and maintaining maps and graphic displays for Land Use Planning, Long-Range Planning, and other City departments. 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.

2019 ACCOMPLISHMENTS

- Implemented the Metro Everett Subarea Plan (“Metro Everett”) and accompanying development regulations, including off-street parking regulations
- Made substantial progress on the Rethink Zoning and related updates of the Land Use Code
- Completed annual review of comprehensive plan amendments

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Implement regulations that support new businesses and ensure a wide range of housing types	<ul style="list-style-type: none"> • Work with Administration, City Council, and other City departments, and Everett residents on the ReThink Zoning project • Prepare a draft code for Planning Commission and City Council briefings, hearings, and adoption

CITY PRIORITY	GOAL	WORK PLAN
	Create an online mapping platform that connects staff and citizens to the City's major data sources	<ul style="list-style-type: none"> • Create new online mapping options using GeoCortex software • Work with other departments to incorporate their mapping needs • Implement the new platform and work with Communications to inform the public

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Update zoning and comprehensive plan maps within 30 days of Council action	100%	*	*	100%	100%

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Number of Planning Commission public workshops and hearings	29	45	40	45
 Number of Historical Commission public meetings	10	8	9	10

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Manager, Long Range Planning	1.0	Planner	1.0
Environmental Planner	1.0	Assistant Planner	1.0
GIS Programmer/Analyst	1.0		

Land Use Planning

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 742,299
M&O/Capital Outlay	42,126
Total Expenditures	\$ 784,425
Revenue Offset	(293,772)
Net Cost (expenditures less revenue)	\$ 490,653
Budgeted FTEs	5.7

PRIMARY CITY PRIORITY



DESCRIPTION

Land Use Planning 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 by:

- Coordinating the land use permit review process with all City departments, agencies, and the Hearing Examiner
- Processing land use applications efficiently in conformance with Everett Municipal code, state, and federal regulations
- Updating the Zoning Code and development regulations to be consistent with federal, state, and local land use and environmental laws
- Providing prompt and courteous service in response to public inquiries

2019 ACCOMPLISHMENTS

- Completed work with FEMA and the State to update Flood Maps (FIRM) and Floodplain regulations
- Processed the following land use applications: Riverview 203-unit multiple family development, Synthesis 74,715 square foot light industrial/office building, 12,370 square foot light manufacturing buildings on 100th Street, Boeing Master Development Plan amendment, Riverfront residential units on the Eclipse and Simpson sites, Cadman NW & Delta sites, Dominionium 322-unit senior housing project, and Kimberly Clark 32-acre removal of existing demolition material
- Supported the Code Enforcement division by assisting Code Enforcement Officers with bringing land use code violations into compliance

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve customer service and operational effectiveness	<ul style="list-style-type: none"> • Increase the number of digital land use applications available through the online permitting portal • Work with the Communications team to inform the community
	Streamline and simplify land use regulations	<ul style="list-style-type: none"> • Coordinate with Long Range Planning to identify needed improvements and code revisions • Take code revisions to Council for approval

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Percentage of favorable decisions received from the Hearing Examiner	100%	*	*	100%	100%

*New measure for 2019

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Building permit reviews	877	688	758	800
	Hearing Examiner land use hearings	12	6	8	10
	Land use project applications	927	640	690	700

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Land Use Manager	1.0	Associate Planner	2.0
Planners	1.7	Assistant Planner	1.0

Economic Development

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 207,372
M&O/Capital Outlay	92,818
Total Expenditures	\$ 300,190
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 300,190
Budgeted FTEs	1.0

PRIMARY CITY PRIORITY



DESCRIPTION

Economic Development works to recruit, retain and expand businesses in the City of Everett. Staff act as a liaison for businesses by participating in planning, zoning and financial review efforts to ensure that Everett’s economic environment is positive and supportive. Downtown Everett and the Westmont-Holly-Evergreen-Boeing (WHEB) Triangle receive special focus, as do influential leaders and companies, transformative infrastructure and properties, and workforce development.

2019 ACCOMPLISHMENTS

- Collaborated with the Downtown Everett Association (DEA) to join Main Street Association and adopt a parking management plan
- Supported aerospace industry through participation in air show and company visits
- Released RFP development to provide bridge access to 65-acre Riverpoint property

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Attract new development to Metro Everett	<ul style="list-style-type: none"> Obtain Community Renewal Area (CRA) designation and Renewal Plan adoption Implement Downtown Parking management program Obtain full membership in Main Street Association
	Develop an economic development plan for the WHEB* Triangle	<ul style="list-style-type: none"> Collaborate with internal and public planning groups to develop a 10-year plan Participate in Parks & Rec and light rail station planning Submit plan to City Council for approval

*Area including Westmont-Holly-Evergreen-Boeing (WHEB)

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Attract new multi-family housing projects in Metro Everett	3 new projects	*	*	3	7

*New measure for 2019

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Economic Development Director	1.0		

Tourism and Placemaking

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 139,085
M&O/Capital Outlay	92,817
Total Expenditures	\$ 231,902
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 231,902
Budgeted FTEs	1.0

PRIMARY CITY PRIORITY



DESCRIPTION

Tourism and Placemaking are complementary efforts that increase spending and investment in the City of Everett. Tourism attracts non-residents to Everett hospitality, retail, and service providers, while Placemaking turns the mundane into the memorable. Together they drive cultural transformation through engaging digital messaging, thriving art and food scenes, and growing pride and participation by residents from all parts of the City.

2019 ACCOMPLISHMENTS

- Launched new tourism brand and www.visiteverett.com tourism platform and *Made in Everett* business promotion campaign
- Developed and launched digital marketing campaigns highlighting Everett’s assets to target markets
- Guided the adoption of food truck-friendly regulations and management to enhance dining culture

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Obtain Creative Arts District Designation	<ul style="list-style-type: none"> • Facilitate gatherings of artists and art organizations • Apply for and receive designation by State
	Implement <i>Made in Everett</i> campaign	<ul style="list-style-type: none"> • Create, gather, and post relevant media content • Recruit local business participants

PERFORMANCE MEASURES

WORKLOAD MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Number of visiteverett.com visitor sessions	85,000	10,309	11,868	75,000	85,000
	Number of Facebook Followers	3,000	1,093	1,891	2,800	3,000

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Communications Officer	1.0		

REVENUE DESCRIPTION

Revenue offsets include fees for plan review services.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019*	2020
1540	Assistant Planner	3.0	2.0	2.0
1550	Associate Planner	0.0	0.0	2.0
1590	Environmental Planner	1.0	1.0	1.0
1670	Planner	4.0	3.7	2.7
2420	Office Technician	1.0	1.0	0.0
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	1.0	1.0	1.0
6152	Program Manager, Housing & Community	0.8	0.5	0.25
6158	Director, Planning	1.0	1.0	1.0
6301	Administrative Assistant	1.5	1.5	1.0
6151	Community Development Specialist	0.0	0.2	0.2
6150	Community Development Director	0.0	1.0	1.0
6353	Assistant City Attorney/Safe Streets Manager	0.0	0.25	0.0
6002	Neighborhood Engagement Coordinator	0.0	1.0	1.0
6013	Economic Development Director	0.0	1.0	1.0
6019	Communications Officer	0.0	1.0	1.0
TOTAL FTEs		15.30	18.15	17.15

*The Neighborhoods, Community Development, Economic Development, and Planning departments were combined in 2019.

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Office Technician position	(86,251)		(86,251)
-0.50	Eliminate 0.50 Administrative Assistant position	(53,813)		(53,813)
1.00	Add Associate Planner position	101,551		101,551
-0.25	Transfer 0.25 Asst City Attorney to Legal	(47,474)		(47,474)
-0.25	Transfer 0.25 Housing & Community Development Program Manager to CDBG	(37,065)		(37,065)
-1.00	Total	(123,052)	-	(123,052)

BUDGETED EXPENDITURES

Fund 021 Community, Planning, and Economic Development		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fnc 001	Planning	\$ 1,826,054	\$ 1,831,537	\$ 1,831,537	\$ 1,840,240	0%
Fnc 002	Community Dev & Engagement	129,545	541,373	541,373	482,968	-11%
Fnc 003	Economic Development	464,632	530,984	530,984	532,092	0%
TOTAL APPROPRIATION		\$ 2,420,231	\$ 2,903,894	\$ 2,903,894	\$ 2,855,300	-2%

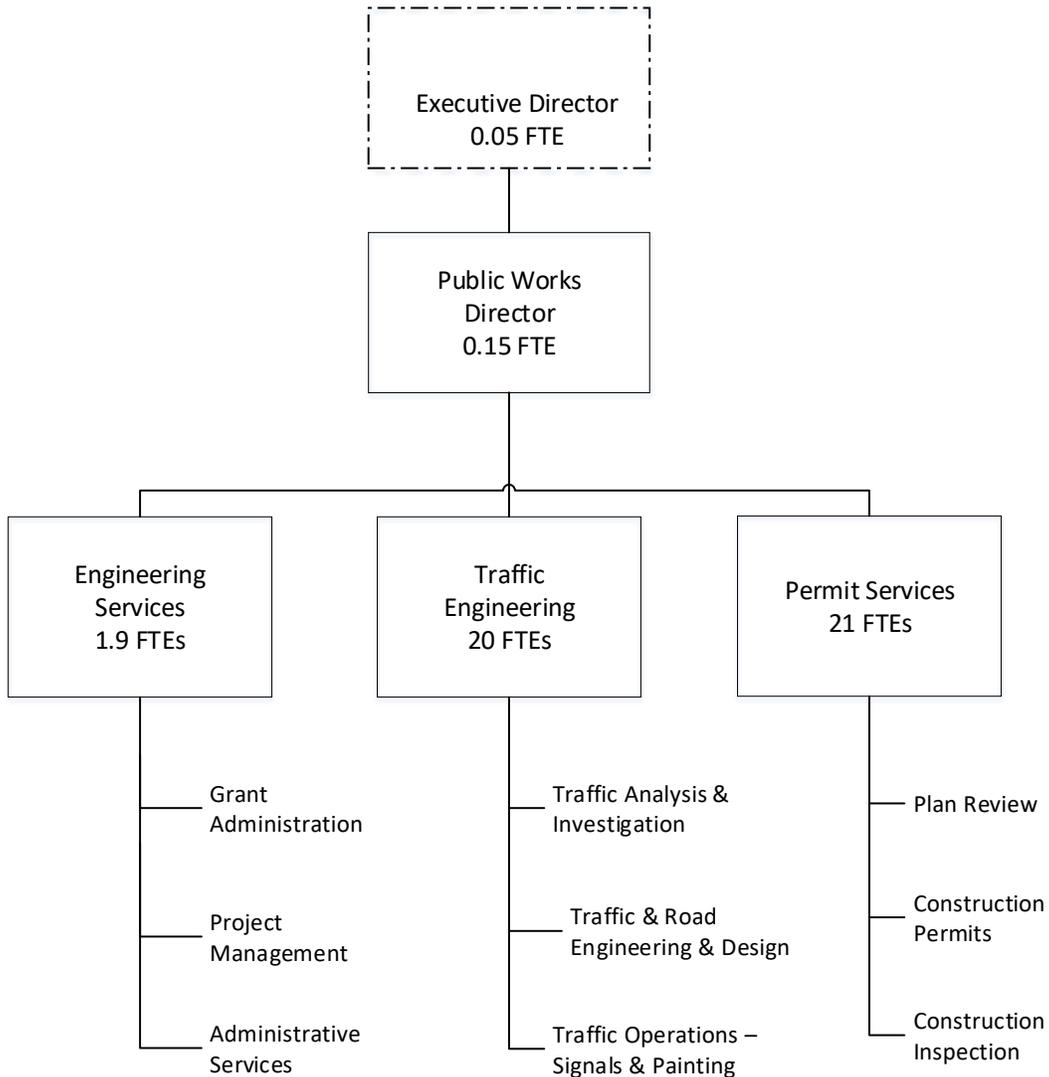
* 2019 Adopted to 2020 Proposed

ENGINEERING AND PUBLIC SERVICES

FUND 024

OVERVIEW

The Engineering Division consists of five workgroups: Administrative Services, Engineering Design, Permit Services, Traffic Operations, and Traffic Analysis. Together, these workgroups provide engineering expertise and management for Public Works projects, administer and enforce building codes, and operate and maintain traffic systems to enhance mobility and safeguard public safety.



ACTIVITIES

Administrative Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 337,249
M&O/Capital Outlay	406,367
Total Expenditures	\$ 743,616
Revenue Offset	(12,600)
Net Cost (expenditures less revenue)	\$ 731,016
Budgeted FTEs	2.1

PRIMARY CITY PRIORITY



DESCRIPTION

- Provides engineering guidance to ensure Public Works projects meet regulatory guidelines
- Provides general and project accounting, grant administration, consolidated purchasing and budgeting to safeguard expenditure of public funds
- Obtains and manages federal and state grants and loans, to augment the expenditure of local funds
- Establishes and manages local improvement districts, if needed, to ensure projects are effectively and responsibly funded

2019 ACCOMPLISHMENTS

- Submitted Title X report to Washington State Department of Transportation (DOT)
- Obtained approximately \$1.095 million in federal and state grant funds for transportation projects

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide effective administration of projects and grants	<ul style="list-style-type: none"> • Administer state and federal funding for ongoing transportation projects • Secure additional federal and state grant funding for candidate transportation projects

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
Grants/agreements managed	16	12	14	12
Active projects	14	17	18	15

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Accounting Technician	0.10	Executive Director	0.05
Administrative Coordinator	0.25	Senior Financial Analyst	0.40
Public Works Director	0.15	City Engineer	1.00
Engineering Services Manager	0.15		

Engineering Design & Project Management

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,000,204
M&O/Capital Outlay	1,000
Total Expenditures	\$ 1,001,204
Revenue Offset	(168,000)
Net Cost (expenditures less revenue)	\$ 833,204
Budgeted FTEs	7.0

PRIMARY CITY PRIORITY**DESCRIPTION**

- Plans, designs, and prepares construction documents
- Provides comprehensive project management to ensure responsible and effective investment of public funds
- Coordinates transportation planning, design and construction with state and federal agencies to meet mutual expectations and requirements
- Provides technical support for preparation of grant applications to leverage the expenditure of local funds
- Manages the City bridge program to safeguard public safety

2019 ACCOMPLISHMENTS

- Awarded construction contracts for Downtown Streetscape Phase 2 & 3
- Completed design and secured funding for seismic retrofit of the Maple Heights Bridge
- Secured \$12.0 million in funding for and began planning the Edgewater Bridge Replacement

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide effective design, planning and management of construction projects	<ul style="list-style-type: none"> Design and implement the 2020 overlay project Continue replacing and rehabilitating bridges
	Ensure traffic system is safe, effective and meets regulatory requirements	<ul style="list-style-type: none"> Develop strategies for managing or reducing traffic congestion Identify methods for increasing public access to multi-modal transportation

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 % of low bids for capital projects within 15% of engineer's estimate	100%	66%	33%	100%	100%

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 # of capital projects designed	7	6	7	13
 # of capital projects managed	15	15	15	14
 Value of annual projects bid (millions)	\$28.7	\$26.8	\$23.5	\$23.5

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Engineering Technician	2.0	Associate Engineer, Non-PE	1.0
Associate Engineer, PE	2.0	Senior Engineer	1.0
CAD Manager	1.0		

Permit Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 2,987,899
M&O/Capital Outlay	54,247
Total Expenditures	\$ 3,042,146
Revenue Offset	(3,531,464)
Net Cost (expenditures less revenue)	\$ (489,318)
Budgeted FTEs	21.0

PRIMARY CITY PRIORITY



DESCRIPTION

- Reviews plans and inspects construction projects to ensure compliance with structural, life safety, building, plumbing, mechanical, electrical, and energy codes
- Reviews plans and inspects construction projects to ensure compliance with Public Works standards
- Issues permits and assists customers with construction projects in a timely and efficient manner
- Maintains permitting and inspection records to allow for efficient retrieval of documents

2019 ACCOMPLISHMENTS

- Issued construction permits valued at nearly \$170 Million
- Provided ongoing permitting for comprehensive development of Everett riverfront & waterfront
- Maintained high standards of service during continued construction boom

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide timely review and issuance of construction permits	<ul style="list-style-type: none"> • Implement online permit issuance and online inspections • Add additional permit types to online permitting software
	Provide accurate and timely inspection of construction projects	<ul style="list-style-type: none"> • Provide accurate and timely response to citizen questions regarding projects and regulations • Deploy real-time inspection results and field notes

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 # of days to issue a permit	10.0	11.9	11.0	5.8*	10.0

*A higher than usual number of electrical permits, which take significantly less time to process, were issued in 2019

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Total permits issued	8,219	7,882	6,606	6,500
	Value of permits issued (million)	\$197	\$199	\$170	\$150
	Inspections (including PW inspection)	17,866	17,818	15,173	15,000

POSITION SUMMARY

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

Traffic Operations

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,504,061
M&O/Capital Outlay	251,500
Total Expenditures	\$ 1,755,561
Revenue Offset	(11,100)
Net Cost (expenditures less revenue)	\$ 1,744,461
Budgeted FTEs	10.5

PRIMARY CITY PRIORITY



DESCRIPTION

- Maintains traffic signal and street light systems, traffic signs, and pavement markings
- Operates traffic signals and the computerized central signal control system to ensure the safe and effective flow of traffic
- Maintains guardrails, handrails and fences in the right-of-way to enhance public safety
- Removes graffiti from right-of-way assets to maintain and protect infrastructure

2019 ACCOMPLISHMENTS

- Replaced/upgraded 800 traffic signs and nine traffic signal controllers to meet minimum reflectivity requirements
- Completed ADA Accessible Pedestrian Signal (APS) upgrades at 20 crosswalks within signalized intersections
- Installed and implemented Adaptive Signal Controls at six City owned traffic signals on Airport Road. This was the City’s portion of a 49 signal, jointly managed corridor project in partnership with Snohomish County, WDSOT, and Bothell to improve traffic efficiency.

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Ensure effective operation and maintenance of the local traffic system	<ul style="list-style-type: none"> • Install 10 flashing yellow arrows at traffic signals as part of the Innovative Traffic Safety grant • Remove and replace failed thermoplastic markings at 22 signalized intersections • Replace 700 signs that fail to meet minimum reflectivity

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Reported accidents per 1,000 population	25.0	30.14	30.06	30.0	28.0

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 # of traffic signals operated	177	178	178	178
 # of traffic signs maintained	2,300	2,500	2,600	2,600
 Miles of traffic lane marking applied	300	300	300	300

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Transportation Maintenance Technician	4.0	Senior Traffic Signal Technician	1.0
Traffic Signal Technician	2.0	Traffic Operations Supervisor	1.0
Associate Engineer, PE	2.0	City Traffic Engineer	0.5

Traffic Analysis

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 319,559
M&O/Capital Outlay	0
Total Expenditures	\$ 319,559
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 319,559
Budgeted FTEs	2.5

PRIMARY CITY PRIORITY



DESCRIPTION

- Plans and analyzes City transportation system for enhanced safety and traffic flow mitigation
- Investigates and resolves citizen service requests in a responsive and professional manner
- Gathers and maintains traffic and crash records to ensure accurate and timely retrieval of data
- Issues oversize load permits and approves and coordinates special event and construction related traffic control plans
- Provides technical support to Police, Parking Enforcement, Code Enforcement and other City departments

2019 ACCOMPLISHMENTS

- Facilitated Boeing Direct Count Program adoption and completed all City requirements to activate system

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Respond to service requests in a timely and efficient manner	<ul style="list-style-type: none"> Respond to initial service request within two working days Provide development plan reviews within plan review established timelines Provide timely resolution of service requests

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
Pedestrian accidents per 1,000 population	Zero	0.90	0.72	0.68	0.60

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
Service requests investigated	1,408	1,600	1,800	1,800

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
City Traffic Engineer	0.5	Associate Engineer, PE	1.0
Traffic Technician	1.0		

REVENUE DESCRIPTION

Funding for Fund 024 is derived from general government revenue and service fees. Significant operating revenues include construction permits, engineering inspection fees, plan check fees, public works plan review and other engineering fees.

THREE-YEAR PERSONNEL TABLE

Occupation Code	Title	2018	2019	2020
2310	Accounting Technician	0.10	0.10	0.10
2400	Office Specialist	1.00	1.00	1.00
3860	Transportation Maintenance Tech	4.00	4.00	4.00
4150	Building Inspector	2.00	2.00	2.00
4170	Chief Inspector	1.00	1.00	1.00
4210	Construction Inspector	2.00	2.00	2.00
4220	Development Technician	3.00	3.00	3.00
4230	Electrical Inspector	2.00	2.00	2.00
4260	Engineering Technician	3.00	2.00	2.00
4320	Permit Development Counter Tech	3.00	3.00	3.00
4340	Plumbing Inspector	2.00	2.00	2.00
4410	Senior Traffic Signal Tech	1.00	1.00	1.00
4435	Traffic Signal Technician	2.00	2.00	2.00
4440	Traffic Technician	2.00	1.00	1.00
4441	Traffic Operations Supervisor	1.00	1.00	1.00
6004	Executive Director	0.00	0.00	0.05
6302	Administrative Coordinator	0.25	0.25	0.25
6304	Associate Engineer - Non-PE	0.00	0.00	1.00
6305	Associate Engineer - PE	9.00	9.00	8.00
6308	Project Coordinator	0.40	0.40	0.00
6310	Senior Engineer	1.00	1.00	1.00
6314	Senior Financial Analyst	0.00	0.00	0.40
6667	Public Works Director	0.15	0.15	0.15
6701	Building Official	1.00	1.00	1.00
6702	City Engineer	1.00	1.00	1.00
6703	City Traffic Engineer	1.00	1.00	1.00
6706	Permit Services Manager	1.00	1.00	1.00
6708	Engineering Services Manager	0.15	0.15	0.15
6709	CAD Manager	1.00	1.00	1.00
	Total FTE	45.05	43.05	43.10

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
0.05	Increase allocation of Executive Director by 0.05 FTE	11,894		11,894
	Adjust M&O for cost allocation changes		15,574	15,574
0.05	Total	11,894	15,574	27,468

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 024 Public Works						
Prg 115	Public Works Eng.					
Fnc 020	Engineering	\$ 849,728	\$ 1,002,449	\$ 1,002,449	\$ 1,001,204	0%
Fnc 021	Traffic	2,367,404	2,023,827	2,023,827	2,075,120	3%
Prg 811	Engineering Admin.					
Fnc 050	Admin/Finance	642,725	720,887	720,887	743,616	3%
Prg 831	Building Permits/Insp.					
Fnc 060	Admin./Insp./Permits	2,276,147	2,465,611	2,465,611	2,512,651	2%
Fnc 061	Development Standards	169,155	126,147	126,147	253,169	101%
Fnc 062	Insp Standards/Enf.	259,545	280,441	280,441	276,326	-1%
TOTAL APPROPRIATION		\$ 6,564,704	\$ 6,619,362	\$ 6,619,362	\$ 6,862,086	4%

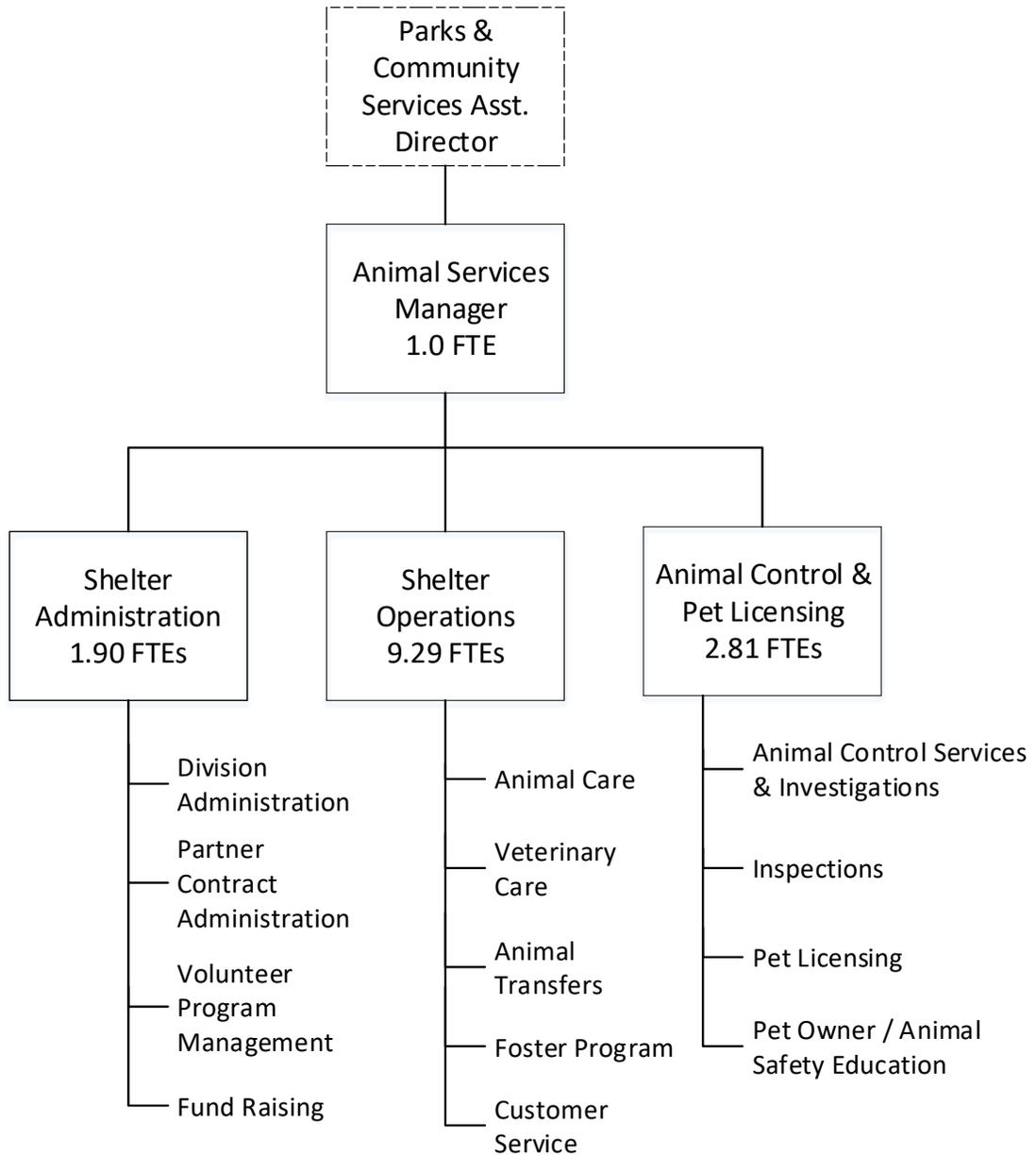
* 2019 Adopted to 2020 Proposed

Animal Services

FUND 026

OVERVIEW

Animal Services operates the Everett Animal Shelter and provides animal control and pet licensing services within the City of Everett. The Animal Shelter houses stray and homeless animals from Everett and fifteen partner jurisdictions.



ACTIVITIES

Animal Services Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 313,617
M&O/Capital Outlay	9,094
Total Expenditures	\$ 322,711
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 322,711
Budgeted FTEs	2.65

PRIMARY CITY PRIORITY



DESCRIPTION

Animal Services Administration manages the overall operations of the department including:

- Providing oversight of shelter animal care and operations, service delivery, long and short-range planning, safety management, budgeting and financial management, revenue development, advisory board management, volunteer program management, community outreach and events, and fundraising
- Administering animal sheltering contracts for fifteen jurisdictions
- Providing administrative support, including human resources, payroll processing, purchasing, staff training, information and records management, City policy and regulatory compliance
- Serving as a community resource for pets in the event of a disaster

2019 ACCOMPLISHMENTS

- Reorganized key staff positions within the division to maximize operational effectiveness
- Hired a new fundraising coordinator and made operational structure changes to improve service effectiveness

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Improve customer service and operational effectiveness	<ul style="list-style-type: none"> • Expand online tools and information available to the public, streamline processes • Revise standard operating procedures for consistency throughout the department
	Grow the volunteer program	<ul style="list-style-type: none"> • Expand recruitment efforts to increase diversity, range of skill sets, and fill key roles within volunteer program • Develop new animal enrichment, lost & found, adoption support, and community outreach volunteer programs

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Number of volunteer hours annually (excluding foster hours)	25,000	16,614	18,927	19,200	20,000
	Charitable support to the 'Fund for Animals' (donations from individuals, businesses and foundations, grants, events, etc.)	\$175,000	\$94,472	\$139,610	\$90,000	\$115,000

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Accounting Assistant	0.4	Fundraising Coordinator	1.0
Veterinarian	0.1	Assistant Animal Services Manager	0.4
Animal Services Manager	0.75		

Shelter Operations

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 942,974
M&O/Capital Outlay	131,152
Total Expenditures	\$ 1,074,126
Revenue Offset	(902,000)
Net Cost (expenditures less revenue)	\$ 172,126
Budgeted FTEs	9.44

PRIMARY CITY PRIORITY



DESCRIPTION

The Shelter Operations activity provides several services including:

- Shelter animal care that reflects best practices in the animal welfare field
- Onsite veterinary care for shelter and foster animals, including examinations, medical treatments, spay/neuter surgeries and other medical procedures
- Pet adoptions, reclaims, owner surrenders and euthanasia services to the public
- An animal transfer program with area animal shelters and rescue partners
- Volunteer opportunities to assist staff with animal care and enrichment, associated shelter functions, customer service and animal fostering
- Online and social media promotion of animals available for adoption
- Professional responses to requests for service and information, and promotion of responsible pet ownership

2019 ACCOMPLISHMENTS

- Implemented Dogs Playing for Life™ enrichment program
- Expanded staffing support and streamlined cat and kitten foster program
- Revised standard operating procedures for seasonal shelter employees

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Implement emerging best practices in the animal welfare field	<ul style="list-style-type: none"> • Develop programs to reduce shelter length of stay and managed intakes • Develop programs to address community cat issues

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Live release rate (<i>dogs & cats: live outcomes/total outcomes</i>)	90% or higher	91%	90%	90%	90%

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Total animal intake (<i>all species and intake types</i>)	4,754	5,395	5,365	5,300
 Average daily shelter population (<i>all animal types</i>)	143 animals	190 animals	180 animals	175 animals
 Number of spay/neuter surgeries performed	1,286	1,898	1,900	1,900

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Animal Care & Customer Service Asst	5.34	Veterinary Technician	.90
Accounting Assistant	.40	Asst Animal Services Manager	.50
Animal Control Officer	1.35	Animal Services Manager	.15
Veterinarian	.80		

Animal Control & Pet Licensing

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 282,901
M&O/Capital Outlay	36,676
Total Expenditures	\$ 319,580
Revenue Offset	(78,971)
Net Cost (expenditures less revenue)	\$ 240,609
Budgeted FTEs	2.91

PRIMARY CITY PRIORITY



DESCRIPTION

Animal Control and Pet Licensing supports the Safe Community priority by investigating and enforcing City animal code violations involving public safety, animal welfare and animal nuisance complaints. This division also provides pet licensing services for City residents and provides animal safety and welfare education to the community.

2019 ACCOMPLISHMENTS

- Updated the Dangerous Dog chapter of Everett Municipal Code Title 6 – Animals, to reflect changes in state law
- Launched email pet license renewal notices

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Update and modernize animal control enforcement	<ul style="list-style-type: none"> • Identify and implement improvements to customer service and operational effectiveness
	Expand the pet licensing program	<ul style="list-style-type: none"> • Increase use of technology, marketing and more effective enforcement to increase pet licensing awareness and compliance rates in the City

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 # of pets licensed per 1,000 people population	50	32	36	36	38

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Number of animal control cases	1,295	1,197	1,100	1,200
 Number of pet licenses issued	3,520	4,035	4,000	4,300

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Animal Control Officer	1.65	Veterinarian	0.10
Animal Care & Customer Service Asst	0.66	Veterinary Technician	0.10
Accounting Assistant	0.20	Assistant Animal Services Manager	0.10
Animal Services Manager	0.10		

REVENUE DESCRIPTION

Animal Services is supported by general government revenue, service fees and individual/business contributions. See Fund 151 - Fund for Animals for donation revenue. Significant operating revenues for Animal Services include the following sources:

- Sheltering fees from contract jurisdictions
- Animal adoption fees
- Animal redemption and boarding fees
- Owner surrender fees
- Pet license sales

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
1530	Animal Shelter Attendant	4.0	4.0	0.0
1535	Animal Care and Customer Service Assistant	0.0	0.0	6.0
2390	Office Assistant	2.0	2.0	0.0
2300	Accounting Assistant	1.0	1.0	1.0
1510	Animal Control Officer	3.0	3.0	3.0
1525	Veterinary Technician	1.0	1.0	1.0
6755	Shelter Operations Coordinator	1.0	1.0	0.0
6757	Fundraising Coordinator	0.0	0.0	1.0
6754	Assistant Animal Services Manager	0.0	0.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	1.0
	TOTAL FTEs	14.0	14.0	15.0

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Fundraising Coordinator	111,650		111,650
	Upgrade Shelter Operations Coordinator to Assistant Animal Services Manager	14,204		14,204
	Increase Administrative Day Laborer hours	1,980		1,980
1.0	Total	127,834	-	127,834

BUDGETED EXPENDITURES

Fund 026 Animal Shelter		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fnc 001	Animal Services	\$ 1,445,920	\$ 1,574,947	\$ 1,574,947	\$ 1,716,417	9%
TOTAL APPROPRIATION		\$ 1,445,920	\$ 1,574,947	\$ 1,574,947	\$ 1,716,417	9%

* 2019 Adopted to 2020 Proposed

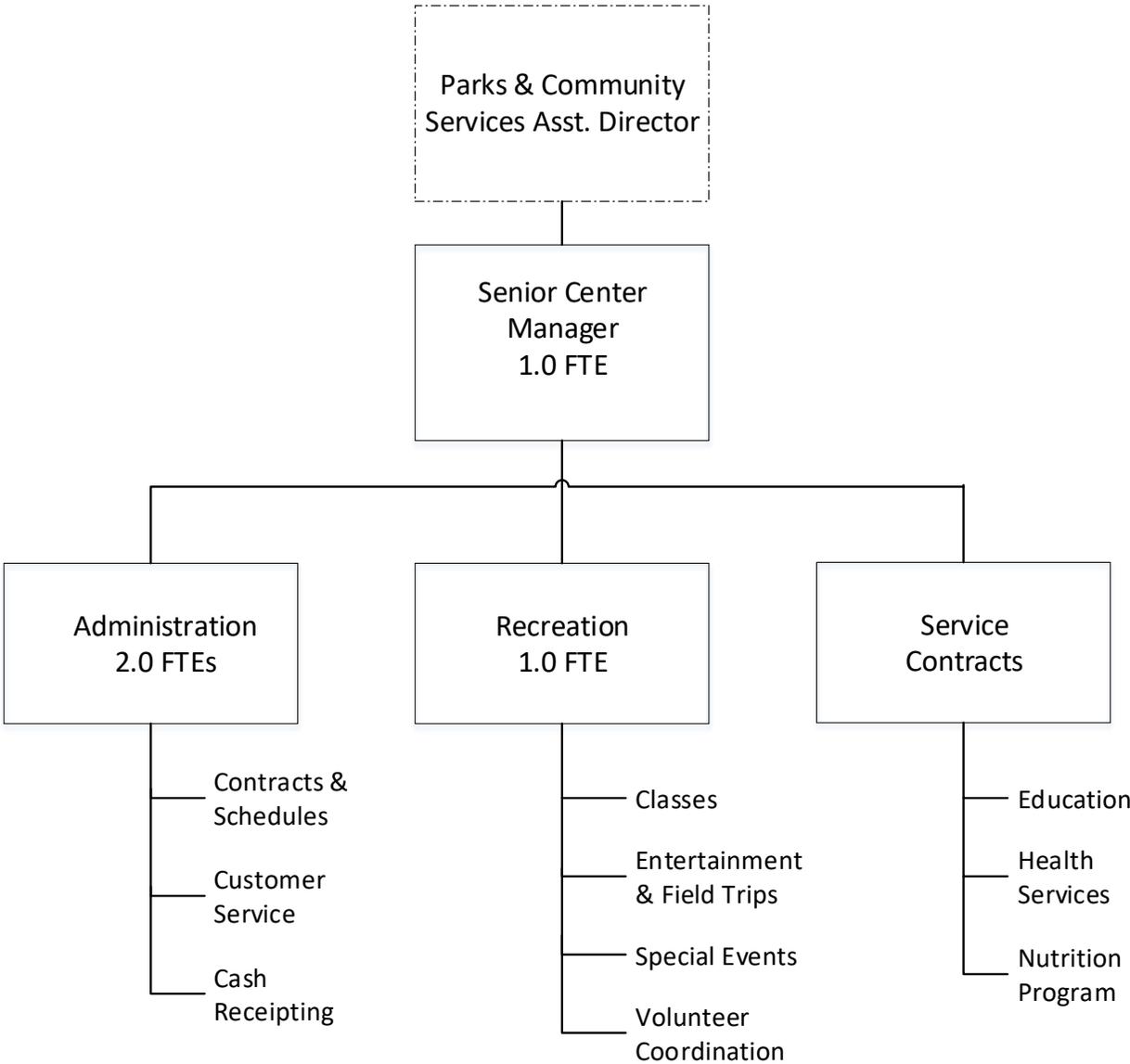
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Senior Center

FUND 027

OVERVIEW

The Carl Gipson Senior Center of Everett offers adults over age 50 opportunities for socialization, volunteerism, medical services, physical activity and mental health support to promote optimal health and aging.



ACTIVITIES

Senior Center

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor - FTE	\$ 439,694
Labor - Seasonal	32,032
M&O/Capital Outlay	174,309
Total Expenditures	\$ 646,035
Revenue Offset	(114,324)
Net Cost (expenditures less revenue)	\$ 531,711
Budgeted FTEs	4.0
Budgeted - Seasonal	2.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Carl Gipson Senior Center prioritizes the health and well-being of seniors and supports the Engaged & Informed Community priority in the following ways:

- Ensures smooth operation of the Senior Center through effective staff and volunteer supervision
- Promotes member awareness of the value of continued learning, social interaction and independent living
- Engages seniors 50 and over in activities and programs, healthcare support, social worker services, education and outreach, and advisory board and volunteer opportunities
- Develops and executes special events and activities that provide entertainment to seniors as well as revenue for the Senior Center
- Provides a daily nutritious on-site lunch program sponsored by Homage Senior Services
- Meets accounting requirements for internal financial controls involving cash handling, purchasing, bank reconciliation, inventory, payroll processing and recordkeeping
- Develops best-in-class policies, procedures and guidelines by leveraging a large peer network of other senior centers

2019 ACCOMPLISHMENTS

- Developed and executed a new annual dues program and surpassed the goal of 720 memberships with a total of 1,016 members as of 9/30/19
- Expanded Senior Center offerings by opening a new fitness center in the sunroom, a \$23,000 grant from the Snohomish County Human Services fund offset the majority of the purchase
- Promoted senior community engagement by expanding “coffee programs” beyond coffee with the Mayor to include the Police Chief and Fire Chief

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Increase membership and diversity within the membership	<ul style="list-style-type: none"> Leverage Parks Guide, Facebook posts and community outreach to reach more seniors and demonstrate the value of a Senior Center Membership Continue outreach via scheduled presentations with neighborhood associations, retirement communities and service groups
	Increase community awareness of rental opportunities at the senior center	<ul style="list-style-type: none"> Optimize exposure through online photos and information about Senior Center rental space Inform the public via scheduled presentations with neighborhood associations, retirement communities and service groups

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 % of members that participate in health, fitness or physical activity offerings**	45%	*	39%	40%	42%
 % of members that participate in trips and tour offerings***	20%	*	*	14%	15%

*New measures starting in 2018 or 2019

**Dance, wellness services, Wii, Tai Chi, bowling, table tennis, enhance fitness, and Stretch ‘n Tone as measured by My Senior Center check in software

***Percent shown includes member only participation. However, 125 non-member seniors also participated.

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 # of senior center members	*	*	1,050	1,080
 # of volunteer hours	16,500	14,808	13,000	13,500

*New measure in 2019

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Senior Center Manager	1.0	Senior Center Coordinator	1.0
Administrative Assistant	1.0	Office Specialist	1.0
		Seasonal	2.0

REVENUE DESCRIPTION

Sources of revenue for the Carl Gipson Senior Center include:

- Annual membership dues
- Special events revenue (i.e. Ladies Tea, Holiday Bazaar, Rummage Sale)
- Facility rentals and parking fees
- Class fees (computer, fitness)
- Trip fees

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
1700	Senior Center Coordinator	1.0	1.0	1.0
6753	Senior Center Manager	1.0	1.0	1.0
TOTAL FTEs		4.0	4.0	4.0

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Adjust professional services budget (related to service revenue reduction)		(15,000)	(15,000)
	Eliminate funds for prior year retirement payout (one-time)	(12,600)		(12,600)
0.0	Total	(12,600)	(15,000)	(27,600)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 027 Senior Center						
Fnc 050	Senior Center	\$ 558,002	\$ 662,297	\$ 662,297	\$ 646,035	-2%
TOTAL APPROPRIATION		\$ 558,002	\$ 662,297	\$ 662,297	\$ 646,035	-2%

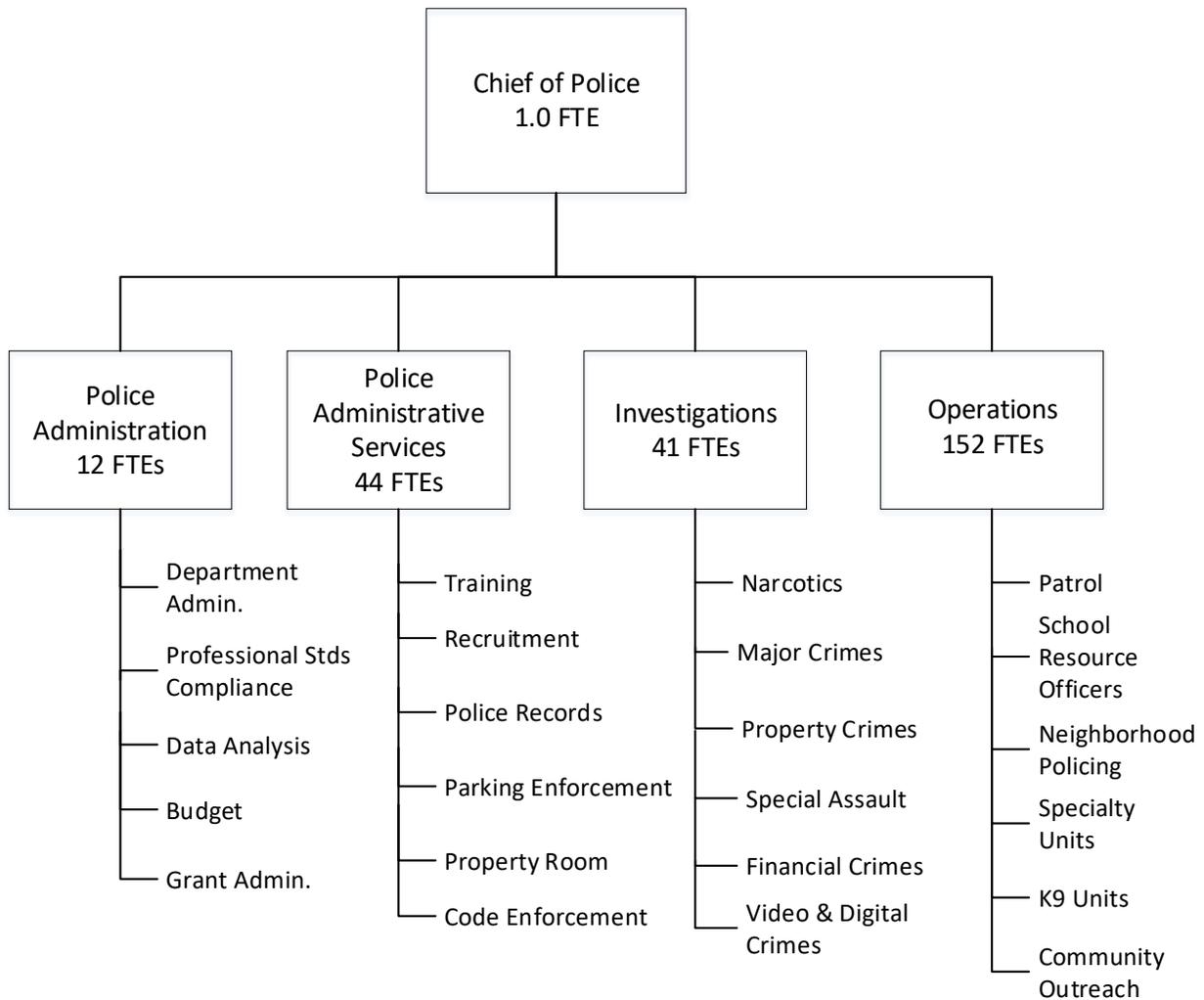
* 2019 Adopted to 2020 Proposed

Police Department

FUND 031

OVERVIEW

The Police Department consists of four divisions: Administration, Administrative Services, Investigations and Operations. These divisions work together, in partnership with our community to enhance the quality of life and reduce crime.



ACTIVITIES

Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,977,425
M&O/Capital Outlay	40,000
Total Expenditures	\$ 2,017,425
Revenue Offset	(2,500)
Net Cost (expenditures less revenue)	\$ 2,014,925
Budgeted FTEs	13.0

PRIMARY CITY PRIORITY



DESCRIPTION

Police Administration oversees law enforcement services within the City by:

- Providing appropriate staffing and equipment to enhance our community’s quality of life and reduce crime
- Identifying and implementing industry best procedures and policies related to crime prevention and investigation
- Serving people of all backgrounds and beliefs in a professional manner
- Hiring the highest caliber employees from a diverse applicant pool
- Partnering with community members and service providers to reduce the individual and community impacts of the opioid crisis
- Conducting outreach events and practices to build relationships with community members
- Addressing community safety concerns
- Using the Department’s Early Warning System (Blue Team) to identify training opportunities and mentor department employees to provide law enforcement services that are professional and responsive to community needs

2019 ACCOMPLISHMENTS

- Contributed to improving transparency and community trust by posting police incidents, police case data, crime rates, reported domestic violence rates, traffic safety data, parking enforcement information and other data that is important to the community on the City’s website

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Evaluate body-worn camera program	<ul style="list-style-type: none"> • Develop a policy based on best practices • Implement a pilot program • Evaluate results of pilot program to determine feasibility of department-wide implementation

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Improve community and police relations*	10% decrease	36	32	32	29

*Represents number of citizen complaints with officers

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Background investigations	340	203	175	60*
	Officers hired	17	14	15	15
	Non-commissioned staff hired	7	8	9	2

*Reduction due to decrease in vacant positions

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Chief of Police	1.0	Police Officer (CIO)	1.0
Deputy Chief	2.0	Project Coordinator	1.0
Inspector	1.0	Administrative Coordinator	1.0
Police Officer (OPS)	3.0	Administrative Assistant	3.0

Administrative Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 5,120,800
M&O/Capital Outlay	425,376
Total Expenditures	\$ 5,546,176
Revenue Offset	(434,585)
Net Cost (expenditures less revenue)	\$ 5,111,591
Budgeted FTEs	44.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Administrative Services division supports the department employees by providing them with the tools necessary to create a safe community, including:

- Recruiting high quality officers and support staff
- Providing continuous training to ensure officers are prepared to keep the community safe
- Ensuring access to public records to help keep the community informed
- Supporting officers and the community through storage of evidence and safe keeping of property
- Enforcing parking and code regulations that assist with keeping the City safe and clean

2019 ACCOMPLISHMENTS

- Completed transition to a new citywide online training system that will provide better tracking, access and completion of training, and allow for additional training opportunities to enhance staff knowledge and skills

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Transfer to new system for background clearances for firearms purchases/transfers	<ul style="list-style-type: none"> • Implement procedures required by new firearms laws related to background checks and concealed pistol licenses • Collect data related to number of additional background checks conducted
	Continue efforts to restore the City's appearance	<ul style="list-style-type: none"> • Assist neighborhoods with problem properties • Remove graffiti

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 % of applicants hired that move to the background stage of hiring process	28%	7.1%	10.8%	13.7%	28%

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Parking enforcement infractions	18,931	20,218	12,000*	18,375
 # of graffiti removals completed	118	191	170	180
 Background checks completed for purchase/transfer of firearms	1,976	2,146	2,290	2,338

*Decrease due to number of vacant parking enforcement positions

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Captain	1.0	Records Information Specialist	11.0
Lieutenant	1.0	Code Compliance Supervisor	1.0
Sergeant	2.0	Code Compliance Officer	3.0
Officer	7.0	Police Property/Evidence Manager	1.0
Records Unit Manager	1.0	Police Property/Evidence Specialist	3.0
Support Services Manager	1.0	Parking Enforcement Officer	7.0
Records Shift Supervisor	3.0	Administrative Assistant	2.0

Investigations

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 6,575,186
M&O/Capital Outlay	17,000
Total Expenditures	\$ 6,592,186
Revenue Offset	(627,763)
Net Cost (expenditures less revenue)	\$ 5,964,423
Budgeted FTEs	41.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Investigations Division investigates:

- Violent crime, including investigations of domestic violence incidents
- Drugs and drug trafficking
- Property crimes, such as vehicle thefts, vandalism, and burglaries
- Video and computer related crimes, including possession of child pornography
- Financial crimes, including check fraud, identity theft, bank fraud and illegal use of bankcards
- Crime patterns that will assist with the deployment of police resources

2019 ACCOMPLISHMENTS

- Integrated the Special Intelligence Unit detectives into the Property Crimes Unit, which has shown positive signs of more proactive arrests and a reduction of criminal activity in neighborhoods
- Increased use of the comparative statistics program titled E-Stat, which helps focus needed resources to higher crime areas to improve resource management while maintaining the safety and security of our residents and business community

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Increase collaborative efforts with the community to bolster crime reduction	<ul style="list-style-type: none"> Increase outreach through literature about crime prevention Support public/private partnerships between the Investigations Unit and local groups and companies that have information about overlapping crime

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Maximum number of cases assigned per detective*	60	80	64	64	60

*Optimize workload by implementing streamlined case assignment criteria and staffing vacant positions

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Cases assigned to Property Crimes	725	599	487	500
 Cases assigned to Financial Crimes	279	197	189	205
 Cases assigned to Major Crimes	428	333	254	260

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Captain	1.0	Crime Analyst	2.0
Lieutenant	2.0	Administrative Assistance	1.0
Sergeant	5.0	Administrative Secretary	1.0
Detective	29.0		

Operations

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 23,218,235
M&O/Capital Outlay	1,398,650
Total Expenditures	\$ 24,616,885
Revenue Offset	(3,038,184)
Net Cost (expenditures less revenue)	\$ 21,578,701
Budgeted FTEs	152.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Operations Division is responsible for creating a safe environment for all residents in the community through:

- Responding to all 911 calls
- Proactively patrolling all of Everett's neighborhoods
- Providing traffic safety by enforcing traffic laws and assisting motorists
- Deploying specialty units to bring resolution to targeted crime issues
- Attending and presenting at the formal monthly neighborhood meetings to engage the community and create trust
- Engaging young residents of the community through a partnership with the school districts and community stakeholders
- Addressing homelessness, addiction, mental illness and crime through a comprehensive program of outreach and enforcement

2019 ACCOMPLISHMENTS

- Implemented the youth engagement programs: Positive Intervention Outreach Team (PIVOT) and Pathways for Adolescent Youth (PAY)
- Provided outreach services to address homelessness, addiction, mental illness, and crime to over 1,500 people. Through assistance, many individuals were reconnected with families, completed treatment programs, and found housing and employment.

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Reduce youth and gang violence	<ul style="list-style-type: none"> • Continue development and implementation of evidence-based prevention programs • Integrate gang prevention strategies • Collaborate with law and justice partners on accountability measures
	Continue addressing homelessness, addiction, mental illness, and crime	<ul style="list-style-type: none"> • Increase access to treatment programs • Continue outreach and enforcement efforts

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Increase the acceptance of services by people experiencing homelessness, addiction & untreated mental health	2.5% increase	*	1,950**	1,983**	2,000**
				NA	1.7%	0.9%
	# of at-risk youth engaged in early intervention gang prevention programs	16	*	5	10	16

*New measure for 2018

**Number of people accepting services

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Calls for service	156,106	152,908	149,446	150,000
	Traffic contacts	24,498	23,224	20,834	21,000
	Traffic collision reports	3,102	3,128	2,858	2,800

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Captain	2.0	Officers (Student Resource Officer)	6.0
Lieutenant	5.0	Officer (K-9)	4.0
Sergeant	19.0	Detective (Traffic Safety Unit)	2.0
Officer	112.0	Community Support Specialists	2.0

REVENUE DESCRIPTION

Allocation from Criminal Justice Fund 156 to assist in funding 16 FTEs.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
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	8.0	8.0
3510	Police Sergeant	27.0	26.0	26.0
3460	Police Officer	162.0	164.0	164.0
6610	Police Crime Analyst	2.0	2.0	2.0
6611	Forensic Imaging Analyst	1.0	0.0	0.0
6609	Code Compliance Supervisor	1.0	1.0	1.0
6102	Code Compliance Officer	3.0	3.0	3.0
6612	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
6302	Administrative Coordinator	0.0	1.0	1.0
6308	Project Coordinator	1.0	1.0	1.0
6312	Community Support Specialist	2.0	2.0	2.0
6301	Admin. Assistant	5.0	6.0	6.0
6303	Admin. Secretary	2.0	1.0	1.0
3520	Police Specialist	1.0	0.0	0.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	7.0	7.0	7.0
	TOTAL FTE	251.0	250.0	250.0
	Total Officers	206.0	206.0	206.0
	Total Civilians	45.0	44.0	44.0
	Funded by Criminal Justice Fund 156	(13.0)	(13.0)	(15.71)
	Total Funded by Police Department	238.0	237.0	234.29

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase funds for Lateral Incentive program - total 2020 budget is \$105,000	55,000		55,000
	Increase M&O for parking enforcement data plans		3,870	3,870
0.0	Total	55,000	3,870	58,870

BUDGETED EXPENDITURES

		2018	2019	2019	2020	Percent
		Actual	Adopted	As Amended	Adopted	Change*
Fund 031 Police			Budget	12/11/2019	Budget	
Fnc 010	Administration	\$ 3,370,467	\$ 2,942,817	\$ 2,854,817	\$ 2,017,425	-31%
Fnc 021	Patrol - North	8,573,857	10,326,294	9,365,294	8,756,938	-15%
Fnc 022	Patrol - South	9,026,481	10,447,712	10,279,787	12,394,216	19%
Fnc 024	Narcotics	1,301,801	1,313,285	1,313,285	1,450,616	10%
Fnc 025	Special Investigations Unit	694,429	930,950	680,950	-	-100%
Fnc 026	Detectives	3,046,245	3,197,758	3,197,758	4,013,094	25%
Fnc 027	Special Assault Unit	885,837	943,693	958,693	1,128,476	20%
Fnc 028	School Resource Officers	1,050,731	1,045,702	1,045,702	1,075,553	3%
Fnc 029	Police Specialists	89,823	-	-	-	
Fnc 030	Neighborhood Policing	360,580	331,498	331,498	339,448	2%
Fnc 031	Admin. Services	1,463,771	1,515,610	1,515,610	2,039,987	35%
Fnc 032	Auxiliary Services	1,571,244	1,833,541	1,848,345	1,937,063	6%
Fnc 040	Specialty Units	378,171	431,971	723,589	367,000	-15%
Fnc 072	Parking Enforcement	371,277	562,363	566,233	578,737	3%
Fnc 073	K-9	534,715	621,494	621,494	616,729	-1%
Fnc 074	Motorcycle Unit	665,165	753,020	753,020	1,067,001	42%
Fnc 075	Code Compliance	395,955	535,345	535,345	578,614	8%
Fnc 091	Property Room	309,480	392,667	392,667	411,775	5%
Fnc 092	Protection Services	17,267	-	32,170	-	
TOTAL APPROPRIATION		\$ 34,107,296	\$ 38,125,720	\$ 37,016,257	\$ 38,772,672	2%

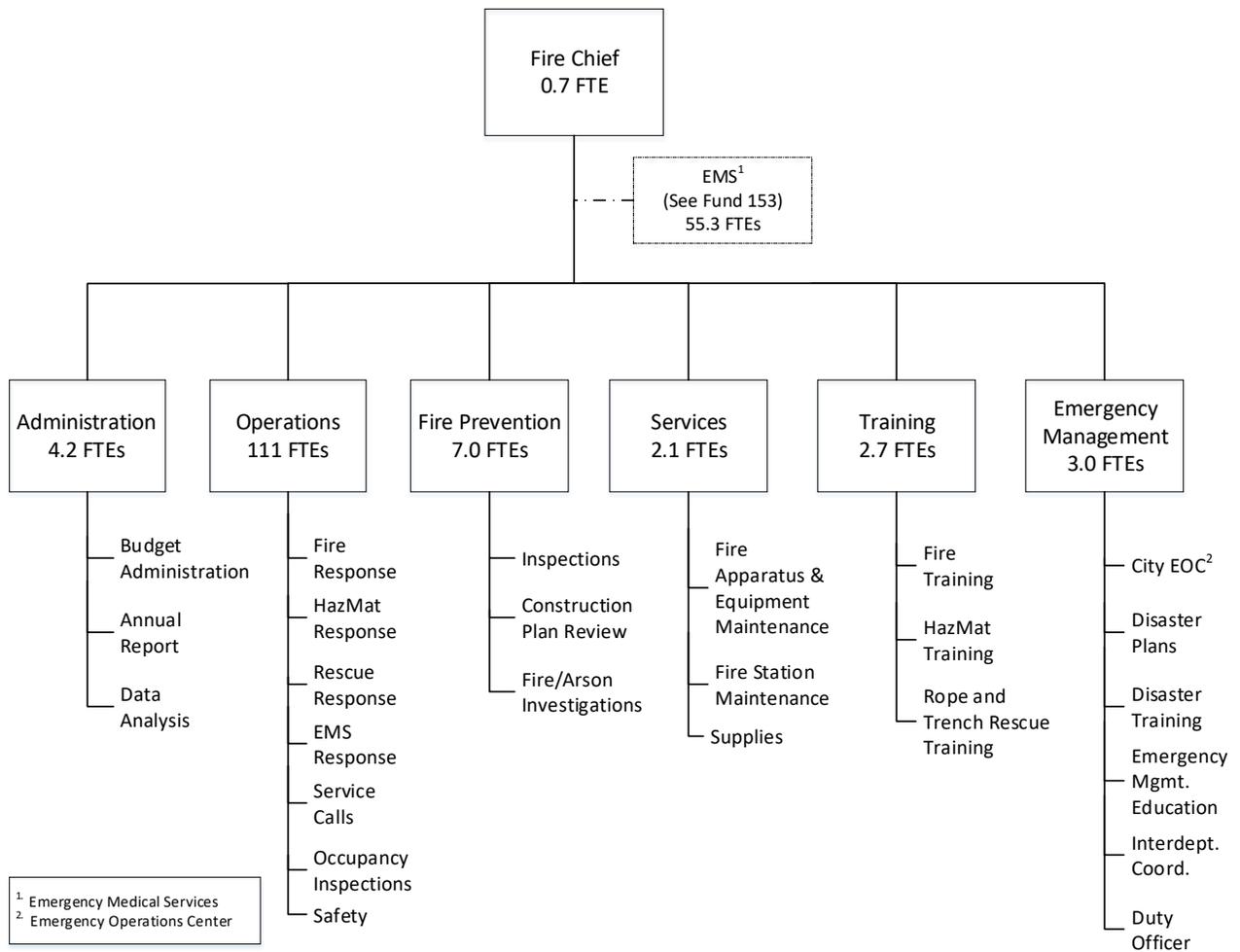
* 2019 Adopted to 2020 Proposed

Fire Department

FUND 032

OVERVIEW

The Everett Fire Department contributes to a safe community through prevention, response, and mitigation of community emergencies. The Fire Department consists of six divisions: Administration, Operations, Fire Prevention, Training, Emergency Management, and Services.



ACTIVITIES

Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,759,444
M&O/Capital Outlay	39,200
Total Expenditures	\$ 1,798,644
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,798,644
Budgeted FTEs	4.9

PRIMARY CITY PRIORITY



DESCRIPTION

Fire Administration provides department oversight and strategic guidance, budget development and management, community engagement, and data analysis. Fire Administration ensures that the department maintains good stewardship of public resources through:

- Serving the community with staff who are properly trained, equipped, and always prepared to respond to calls for service
- Creating efficiency in emergency management by measuring community risks and actively attempting to mitigate those risks before an incident occurs
- Contributing to the City’s economic vitality by preventing or mitigating emergencies that might otherwise interrupt a thriving local economy
- Engaging the community to insure stakeholders deliver and receive the services they expect
- Actively measuring performance in all service areas and reporting the results to the community annually

2019 ACCOMPLISHMENTS

- Answered over 23,000 community requests for emergency service
- Reported department-wide 2018 activity and performance via the release of the 2018 Annual Report

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Refine efficiency of operations	<ul style="list-style-type: none"> • Measure response performance times, accuracy, and outcomes • Trend all outcomes to identify areas for improvement • Work with stakeholders to define expectations
	Deliver a retrospective 2019 annual performance report	<ul style="list-style-type: none"> • Collaborate with Communications and all fire department divisions • Deliver report to the community in freely accessible formats and locations

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	WA Surveying & Rating Bureau rating	1	3	3	3	3

* Ratings are from 1 to 10, with 1 being the highest rating available

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Fire Chief	0.7	Assistant Fire Chief	1.5
Fire Marshal	1.0	Project Coordinator	0.5
Fire & EMS Analyst	0.5	Administrative Assistant	0.7

Suppression

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 16,476,402
M&O/Capital Outlay	226,000
Total Expenditures	\$ 16,702,402
Revenue Offset	(42,745)
Net Cost (expenditures less revenue)	\$ 16,659,657
Budgeted FTEs	111.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Operations division is responsible for responding to and mitigating emergency requests received through the 911-dispatch system. As an All-Hazard response organization, the Everett Fire Department trains for and responds to an array of emergency requests such as:

- Medical emergencies
- Motor vehicle accidents
- Technical rescue which includes rope, confined space, trench rescue, and building collapse capabilities
- Hazardous material spills/releases
- Marine rescue
- Structure fires, including residential, commercial, industrial, and marine incidents
- Wildland fires
- And other calls for service as requested

2019 ACCOMPLISHMENTS

- Completed Comprehensive plan for replacement of Personal Protective equipment, specifically bunker gear, helmets, gloves, and hoods
- Selected as one of 25 agencies nationwide to participate in the National Fire Protection Association’s (NFPA) Community Risk Assessment (CRA) pilot project
- Placed two new INMAR inflatable rescue boats in service and trained 11 operators

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Complete CRA pilot project by July 2020	<ul style="list-style-type: none"> • Identify local risk to life and property • Understand underlying conditions that may contribute to those risks • Develop a Community Risk Reduction plan and share findings with stakeholders

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Meet NFPA 1670 Standard for turnout time of 1 minute and 20 seconds or less	90% of the time	*	17.5% of the time	21.9% of the time	35.0% of the time

*New measure for 2018

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Fire/EMS alarms total	23,934	22,442	22,260	22,250
 Service Calls	866	858	818	800
 Incidents when Mutual Aid was provided to outside agencies	357	380	420	450

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Division Chief of Safety	1.0	Division Chief of Special Operations	1.0
Fire Battalion Chief	4.0	Fire Captain	32.0
Firefighter/Driver	32.0	Firefighter	41.0

Prevention

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,055,210
M&O/Capital Outlay	49,000
Total Expenditures	\$ 1,104,210
Revenue Offset	(200,000)
Net Cost (expenditures less revenue)	\$ 904,210
Budgeted FTEs	7.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Fire Marshal’s Office provides life and property protection by preventing fires and other emergencies before they happen by:

- Conducting fire safety inspections of existing commercial structures within the City of Everett to provide a safe community for people to work and live
- Managing fire plan reviews and inspections for new construction and tenant improvement projects prior to issuance of Certificate of Occupancy to reduce the number of fires and injuries to our community members and emergency responders
- Providing fire investigations of all fires that occur within the City of Everett to find the origin and cause. The Fire Marshal’s Office will use the information collected during the investigations to assist in all aspects of fire prevention including public education.
- Processing fire permits and providing inspections for activities and practices that typically require additional review and inspection time and ensure safe operations and code compliance
- Managing the fire department’s public education program to help reduce our community’s fire and life safety risks by increasing fire and injury safety awareness through educational programs

2019 ACCOMPLISHMENTS

- Restructured data in inspection software and started the new annual inspection program, which includes multi-family building inspections
- Reformatted and updated the Fire Marshal’s Office webpages to provide better information and access to the public
- Developed and implemented the Fire Marshal Office’s first fee schedule for commercial fire inspection services and construction plan review

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Perform fire safety inspections on all commercial buildings within the City of Everett on a 12-month cycle	<ul style="list-style-type: none"> • Manage workloads for fire inspection staff to focus on the fire safety inspection program as a priority • Organize inspections to create a flow through the City so buildings are not missed, and time is managed efficiently

	Accommodate 100% of requests for appropriate public education activities	<ul style="list-style-type: none"> • Provide detailed information on appropriate public education requests to better inform the public of available options • Develop an online application process to streamline and better track requests
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PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	% of requested public education activities delivered	100%	96%	93%	95%	100%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Fire safety inspections conducted	2,364	2,402	1,136	4,000
	Fires investigated	70	68	70	70
	Construction inspections conducted	498	650	2,000	2,200

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Assistant Fire Marshal	2.0	Fire Inspector/Investigator	4.0
Office Specialist	1.0		

Training

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,201,065
M&O/Capital Outlay	219,500
Total Expenditures	\$ 1,420,565
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,420,565
Budgeted FTEs	2.7

PRIMARY CITY PRIORITY



DESCRIPTION

The Training Division provides initial and incumbent employees with the skillsets that enable them to identify, evaluate, and mitigate a wide variety of emergency situations. The work of the Training Division supports the Safe Community Priority through:

- Coordinating recruitment of a qualified and diverse workforce
- Delivering initial training through participation as a partner agency in the Snohomish County Fire Training Academy
- Providing ongoing training for incumbent employees that meets Washington Survey and Ratings Bureau guidelines for training hours and categories
- Identifying opportunities to provide training within the City of Everett in order to minimize the expense of sending apparatus and personnel outside the City
- Working with partner agencies to deliver coordinated countywide training that provides for improved and standardized service when partner agencies are responding into the City of Everett

2019 ACCOMPLISHMENTS

- Recruited, hired, and trained 14 firefighters and assigned them to platoons in a mission ready state
- Revised the probationary employee evaluation program
- Conducted mandated live fire training using an acquired structure inside the City of Everett

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Partner with neighboring jurisdictions to regionalize training via formation of a Snohomish County Fire Training Consortium	<ul style="list-style-type: none"> • Finalize and sign Interlocal agreement with partner agencies • Identify and assign Everett Fire Department personnel to positions within the Training Consortium • Work with partners to evaluate initial and ongoing performance of the Training Consortium
	Develop (or revise) and implement rank specific workbooks for the position of Driver, Captain, Medical Services Officer, Battalion Chief and Division Chief	<ul style="list-style-type: none"> • Complete review and needs evaluation of current position workbooks • Collaborate with IAFF Local 46 to implement new workbooks into pre- and post-promotional processes

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Percentage of Fire Captains Fire Officer 2 Certified	100% of Captains	22%	22%	22%	47%

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Division Chief of Training	2.0	Office Specialist	0.7

Emergency Management

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 452,924
M&O/Capital Outlay	43,100
Total Expenditures	\$ 496,024
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 496,024
Budgeted FTEs	3.0

PRIMARY CITY PRIORITY



DESCRIPTION

Emergency Management maintains the citywide emergency management program through:

- Coordinating operational readiness of the City’s Emergency Operation Center (EOC) in preparation for response and recovery to local disasters
- Revising and maintaining the federally-required Comprehensive Emergency Management Plan (CEMP), Hazard Mitigation Plan (HMP), and Hazard Identification & Vulnerability Assessment (HIVA)
- Providing disaster response and preparedness training for City employees, local businesses and the public

2019 ACCOMPLISHMENTS

- Developed and performed a citywide earthquake activation of the EOC for elected officials
- Conducted three Emergency Response Team (ERT) classes (one in Spanish) and four advanced Community Emergency Response Team (CERT) trainings
- Coordinated planning and management of emergency operations for the City’s 4th of July Parade and festival operations, including establishing a unified command with participating City departments and managing over 90 volunteers

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide City departments advanced EOC training and required NIMS/ICS training	<ul style="list-style-type: none"> Continue with monthly EOC liaison meetings and providing training to all members Host EOC position-specific training for EOC staff
	Expand City Emergency Worker Program to include Disaster Transportation, Engineering Services, and Disaster Water Supply	<ul style="list-style-type: none"> Develop volunteer core to meet specific emergency worker needs Coordinate with Everett Building official to develop engineering services pre- and post-earthquake evaluations Continue to develop the disaster transportation plan

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Percentage % of required City employees trained in EOC operations	100%	50%	65%	65%	70%

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Number of new CERT members trained/total active CERT members	50/370	30/400	40/440	40/480
 City emergency management exercises and drills	15	18	19	20

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Division Chief of Emergency Management	1.0	Emergency Management Coordinator	1.0
Administrative Coordinator	1.0		

Administrative Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 268,304
M&O/Capital Outlay	229,332
Total Expenditures	\$ 497,636
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 497,636
Budgeted FTEs	2.1

PRIMARY CITY PRIORITY



DESCRIPTION

The Everett Fire Department Administrative Services division contributes to a safe community by insuring personnel are properly outfitted with protective equipment and the departmental fleet and facilities are well-maintained and in a state of readiness. The division treats all public property as critical community resources and manages those resources to meet life safety requirements.

2019 ACCOMPLISHMENTS

- Ordered, received, and outfitted three new fire apparatus and two new ambulances
- Completed, in conjunction with the Facilities department, the design and construction of gender-neutral ward and restroom facility at Fire Station #2

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Construct a new training prop	<ul style="list-style-type: none"> • Coordinate with various City departments • Demolish existing prop • Conduct a public process for purchase and construction of desirable replacement prop
	Improve fleet maintenance data collection and reporting	<ul style="list-style-type: none"> • Effectively utilize fleet management software • Identify efficiency improvements in fleet inventory management

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Percentage of buildings with gender neutral facilities	100%	65%	65%	83%	100%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Fleet service requests completed	*	274	300	300

	Equipment requests completed	*	1,640	800	800
	Facility requests completed	*	120	140	140

*New measure for 2018

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Equipment Mechanic	0.7	Fire Apparatus/Equipment Mechanic	0.7
Maintenance Mechanic	0.7		

REVENUE DESCRIPTION

Fire Department revenue includes new construction inspection fees, existing business inspection fees, and fire services fees to other municipalities (ex: wildland fires).

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
2110	Assistant Fire Marshal	2.0	2.0	2.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	0.7
2150	Fire Battalion Chief	5.0	4.0	4.0
2160	Fire Captain	32.0	32.0	32.0
2180	Fire Inspector	4.0	4.0	4.0
2200	Firefighter	47.0	42.0	41.0
2210	Firefighter/Driver	32.0	32.0	32.0
2251	Division Fire Chief	6.0	5.0	5.0
2370	Maintenance Mechanic	1.0	1.0	0.7
2400	Office Specialist	2.0	2.0	1.7
3690	Equipment Mechanic	1.0	1.0	0.7
6015	Emergency Management Coordinator	1.0	1.0	1.0
6251	Assistant Fire Chief	3.0	1.5	1.5
6253	Fire Chief	1.0	1.0	0.7
6254	Fire Marshal	1.0	1.0	1.0
6255	Fire & EMS Analyst	0.0	0.0	0.5
6301	Administrative Assistant	2.0	2.0	0.7
6302	Administrative Coordinator	2.0	2.0	1.0
6308	Project Coordinator	0.0	0.0	0.5
	Total Civilians	10.0	10.0	7.5
	Total Fire Personnel	133.0	124.5	123.2
	TOTAL FTEs	143.0	134.5	130.7

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Transfer Firefighter position to EMS (filled as MSO)	(99,492)		(99,492)
-2.8	Reallocate staff to EMS to align with services provided	(345,247)		(345,247)
	Increase Differential pay	121,842		121,842
	Reduce Uniforms budget	(24,636)		(24,636)
	Upgrade Administrative Assistant position to Fire&EMS Analyst	2,400		2,400
	Upgrade Administrative Coordinator position to Project Coordinator	3,450		3,450
-3.8	Total	(341,683)	-	(341,683)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 032 Fire						
Fnc 010	Administration	\$ 1,614,750	\$ 853,818	\$ 863,818	\$ 1,798,644	111%
Fnc 015	Emergency Operations	523,003	476,406	515,406	506,024	6%
Fnc 020	Suppression	17,494,157	18,287,118	18,156,453	16,675,402	-9%
Fnc 030	Fire Prevention	1,092,640	1,376,158	1,361,158	1,099,210	-20%
Fnc 040	Training	1,360,676	1,007,141	1,007,141	532,627	-47%
Fnc 045	Fire Training Academy	414,521	350,004	388,023	909,938	160%
Fnc 050	Building/Facilities	292,869	189,755	387,172	136,894	-28%
Fnc 060	Auto Shop	506,066	458,185	471,709	360,742	-21%
TOTAL APPROPRIATION		\$ 23,298,682	\$ 22,998,585	\$ 23,150,880	\$ 22,019,481	-4%

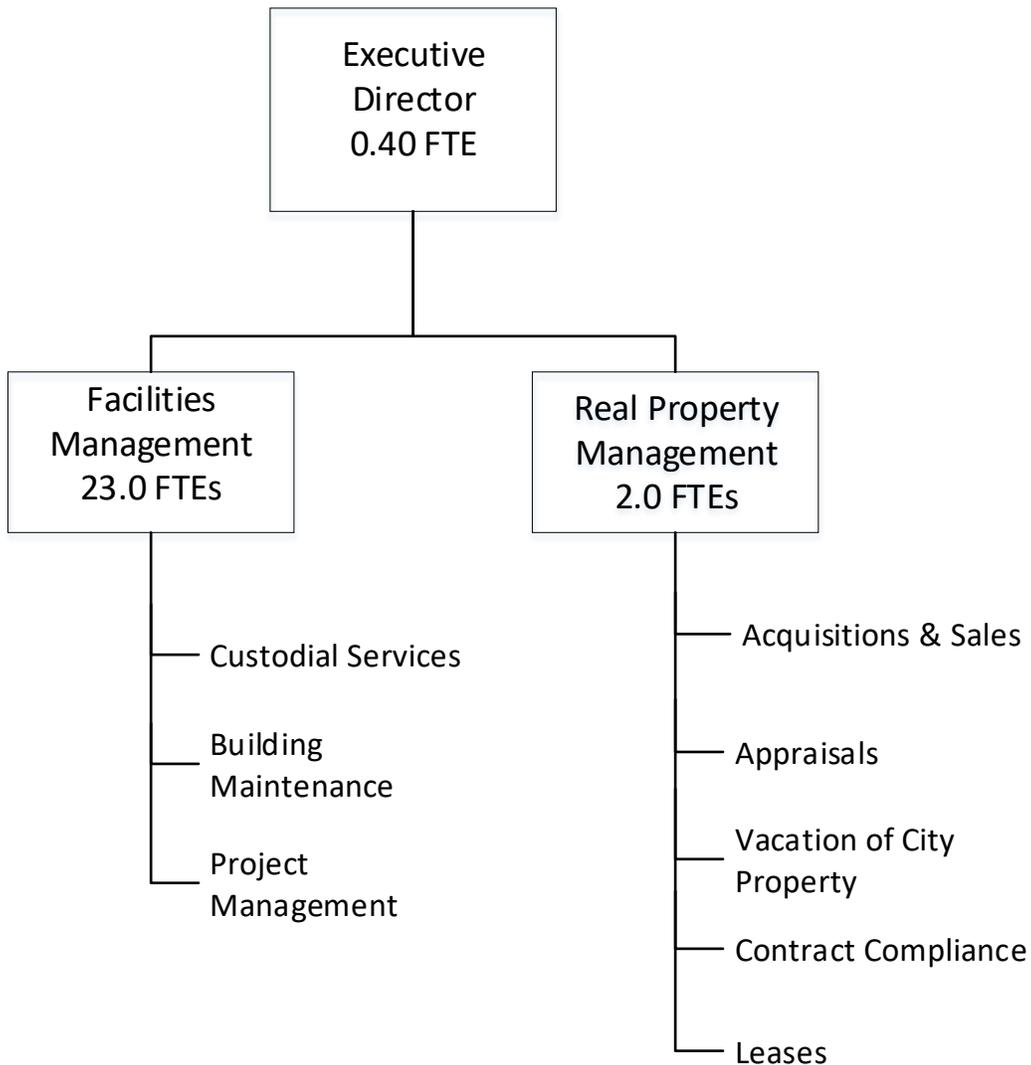
* 2019 Adopted to 2020 Proposed

Facilities and Property Management

FUND 038

OVERVIEW

The Facilities Department consists of three divisions: Facilities Management, Project Management, and Real Property Management. Facilities Management provides custodial services and building maintenance and repairs for City owned buildings. The Project Management group provides services and management of construction contracts, repairs and improvements. The Real Property Management division negotiates real property acquisitions and sales, manages City owned building tenant leases and property leased by the City, and provides property rights reviews.



ACTIVITIES

Facilities Maintenance

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,756,499
M&O/Capital Outlay	467,561
Total Expenditures	\$ 2,224,060
Revenue Offset	(359,202)
Net Cost (expenditures less revenue)	\$ 1,864,858
Budgeted FTEs	18.0

PRIMARY CITY PRIORITY



DESCRIPTION

- Provides janitorial services for City buildings
- Maintains and repairs mechanical, architectural, electrical structure and system repairs
- Maintains and implements City building repairs, grounds and associated equipment
- Maintains City buildings systems to comply with State L&I requirements, federal, state, and local fire code requirements, ASHRAE and OSHA/WISHA regulations

2019 ACCOMPLISHMENTS

- Completed Main Library building envelope repairs
- Completed Animal Shelter kennel modifications
- Completed energy/utility reduction and environmental impact projects including:
 - Water usage reduction at Everett Municipal Building by reducing toilet flush valve size
 - Changed paper product consumables to reduce consumption and eliminate waste
 - Eliminated use of environmentally harmful products (ex: Roundup Weed Killer, Liquid Plummer)
 - Changed citywide interior and exterior light fixtures to LED

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Reduce energy, utilities and consumables use in all City buildings	<ul style="list-style-type: none"> • Prioritize work requests that have an energy reduction and positive environmental impact • Implement projects that reduce energy, water and gas use in all City owned buildings
	Incorporate a preventative maintenance program	<ul style="list-style-type: none"> • Once the Facilities Condition Assessment is complete and the new Computerized Maintenance Management System is chosen by Public Works, input acquired data and implement a Preventative Maintenance Program

PERFORMANCE MEASURES- MAINTENANCE

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Available work hours for projects by percent	10%	*	12%	10%	7.5%

*New measure for 2018

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Work requests per FTE	*	228	296	300

*New measure for 2018

PERFORMANCE MEASURES - CUSTODIAL

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Available work hours for assignments by percent	8%	*	5% or less	5% - 8%	5% - 10%

*New measure for 2018

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Square footage cleaned per FTE	*	27,273	27,273	27,273

*New measure for 2018

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Facility Manager	1.0	Facility Maintenance Worker	2.0
Maintenance Mechanic	2.0	Electrician	2.0
Custodian	6.0	Custodial Aide	1.0
Building Caretaker	4.0		

Facilities Project Management

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 787,793
M&O/Capital Outlay	60,600
Total Expenditures	\$ 848,393
Revenue Offset	(169,675)
Net Cost (expenditures less revenue)	\$ 678,718
Budgeted FTEs	5.4

PRIMARY CITY PRIORITY



Responsive & responsible government

DESCRIPTION

The Project Management group provides services for project planning, cost estimating, design, contract management and commissioning related to general building repairs, improvements and new construction.

2019 ACCOMPLISHMENTS

- Completed the Evergreen Branch Library Expansion project on time and on budget
- Completed the Service Center Area selection study
- Completed the Facilities Condition Assessment

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Support the efficient and effective delivery of City services	<ul style="list-style-type: none"> Provide project management and maintain critical building systems for City facilities

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
Major projects constructed within 10% of bid award	85%	*	83%	84.6%	85%

*New measure for 2018

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.4	Project Manager/Architect	1.0
Project Coordinator	1.0	Capital Project Coordinator	2.0
Administrative Assistant	1.0		

Real Property Management

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 310,014
M&O/Capital Outlay	200
Total Expenditures	\$ 310,214
Revenue Offset	(90,484)
Net Cost (expenditures less revenue)	\$ 219,730
Budgeted FTEs	2.0

PRIMARY CITY PRIORITY



DESCRIPTION

The Real Property division negotiates and acquires real property and real property rights, negotiates for acquisition and revenue leases, appraises and reviews appraisals of real property and real property rights, prepares closing documents for real property and property rights acquisitions and prepares legal descriptions for legal documents, including annexations, comprehensive and zoning boundary lines.

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Automate lease and license agreement expiration and escalation notification	<ul style="list-style-type: none"> Collaborate with Purchasing to explore software options Purchase new management software or utilize existing data management software Input data into software option selected
	Surplus excess City-owned properties	<ul style="list-style-type: none"> Prepare package of potential surplus sites for Administration's review Seek Council approval to surplus Work with broker to market and sell Council approved surplus sites

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
Average turnaround time for Right-of way vacations (calendar days)	120	*	*	130	120
Average time to issue permit for Small Cell Site (calendar days)	90	*	*	90	90

*New measure for 2019

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of easements and acquisitions	15	17	22	15
	Number of license/right of entry agreements	*	*	10	10
	Average time spent on property research	70%	70%	70%	75%

*New measure for 2019

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Real Property Manager	1.0	Assistant Property Manager	1.0

REVENUE DESCRIPTION

Facilities and Real Property Management charge Enterprise and Internal Service funds for services provided.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
6004	Executive Director	0.0	0.35	0.40
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	0.0
1950	Custodian	7.0	6.0	6.0
2425	Custodial Aide	1.0	1.0	1.0
1910	Building Caretaker	4.0	4.0	4.0
6206	Project Manager Architect	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6308	Project Coordinator	3.0	1.0	1.0
6313	Capital Project Coordinator	0.0	1.0	2.0
6207	Real Property Manager	1.0	1.0	1.0
6202	Assistant Property Manager	0.0	1.0	1.0
TOTAL FTEs		26.0	25.35	25.40

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.00	Eliminate Supervisor I position	(114,806)		(114,806)
1.00	Add Capital Project Coordinator	132,189		132,189
0.05	Increase allocation of Executive Director by 0.05	11,894		11,894
	Increase Differential Pay	5,950		5,950
0.05	Total	35,227	-	35,227

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 038 Facilities/Maintenance						
Fnc 043	Custodial Services	\$ 981,653	\$ 1,078,562	\$ 1,078,562	\$ 984,335	-9%
Fnc 082	Facilities Maintenance	1,135,435	1,196,906	1,196,906	1,247,087	4%
Fnc 083	Real Property	155,637	316,604	316,604	310,292	-2%
Fnc 087	Project Design & Construction	631,254	671,176	811,176	840,953	25%
TOTAL APPROPRIATION		\$ 2,903,979	\$ 3,263,248	\$ 3,403,248	\$ 3,382,667	4%

* 2019 Adopted to 2020 Proposed

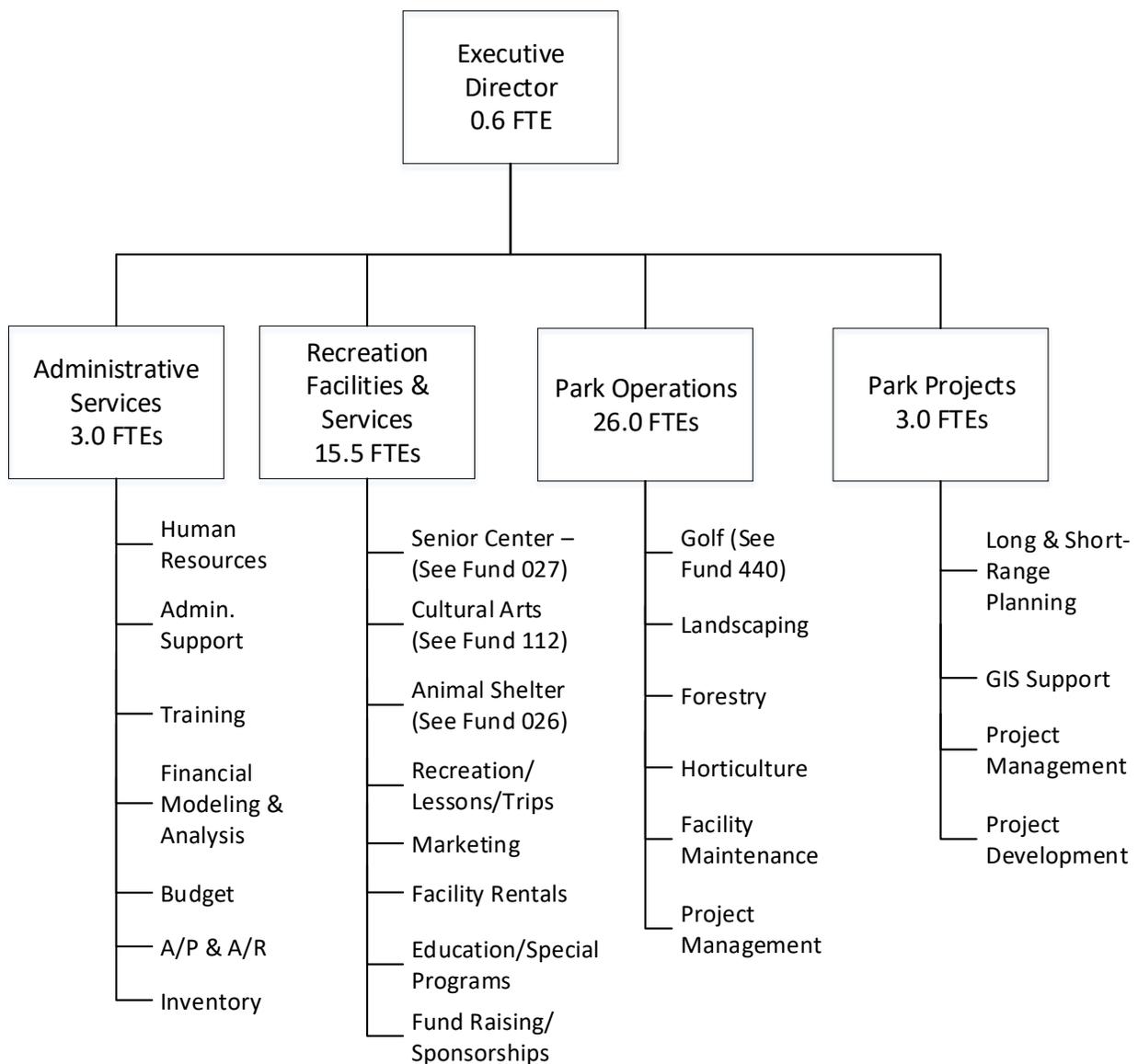
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Parks and Community Services

FUND 101

OVERVIEW

Fund 101 consists of four divisions: Administration and Support Services, Recreation, Projects and Planning and Maintenance. Together, these divisions strive to provide comprehensive parks, programs, facilities and recreation services to residents and visitors to Everett efficiently and effectively.



ACTIVITIES

Administration and Support Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor- FTE	\$ 1,263,519
Labor- Seasonal	18,418
M&O/Capital Outlay	83,396
Total Expenditures	\$ 1,365,333
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,365,333
Budgeted FTEs	5.6
Budgeted Seasonal	1

PRIMARY CITY PRIORITY



DESCRIPTION

The Administration and Support Services division supports the Economic & Cultural Vitality priority by:

- Managing 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.
- Providing administrative support to the department, including human resources, payroll processing, purchasing, staff training and orientation, internal communication programs, information management, City policy and regulatory compliance
- Administering special use applications for organizations such as Nubian Jam, Hydroplane Races, Arboretum and Dahlia Society, Kids Fish In and several others

2019 ACCOMPLISHMENTS

- Hosted over 70,000 visitors at public events and 13,000 recreation class participants
- Provided over 100 events, 1,500 facility rentals and over 5,000 recreation classes or activities

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Fund and support the parks and recreation system through effective use of all available resources	<ul style="list-style-type: none"> Leverage funding opportunities Create partnerships and volunteer opportunities
	Provide cost effective and efficient services and programs	<ul style="list-style-type: none"> Maintain an organizational model that is based on performance metrics identified in early 2020 Review and update the cost benefit policy Leverage the use of volunteers

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Department cost recovery percentage	22%	19.7%	18.7%	20.0%	20.0%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Number of registrations in recreation programs	13,107	12,298	13,500	14,000
	Number of volunteers	2,246	2,432	2,300	2,200
	Number of volunteer hours	12,596	12,880	12,600	12,400

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Executive Director	0.6	Financial Analyst	1.0
Assistant Director	2.0	Administrative Assistant	1.0
Senior Financial Analyst	1.0	Seasonal	1.0

Projects & Planning

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor - FTE	\$ 440,966
Labor - Seasonal	34,382
M&O/Capital Outlay	49,500
Total Expenditures	\$ 524,848
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 524,848
Budgeted - FTEs	3.0
Budgeted - Seasonal	2

PRIMARY CITY PRIORITY



DESCRIPTION

Projects & Planning carries broad responsibility for parks financial issues, and supports the Economic & Cultural Vitality priority through:

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

- Managing the overall project development process, which includes project-scoping, design, cost estimating, construction, consultant management and budget management
- Assisting other park divisions in the areas of GIS support, facility assessments, and construction document coordination

2019 ACCOMPLISHMENTS

- Implemented standard public outreach and project scope evaluations for all projects
- Received over \$1.4 million of supplemental revenue from successful grants for improvements at Forest, Legion, and Howarth Parks, Rotary, Madison/Morgan, 10th Street boat launch, and the Van Valey House
- Completed preliminary design for the Forest Park playground equipment replacement, and for the Madison/Morgan park natural area preservation and enhancements, provided design, construction, and grant administration services for athletic field resurfacing and parking expansion at the Phil Johnson Ball Fields, and completed design, bidding, and construction documents for the Glacier View neighborhood (YMCA) park

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide best in class facility renovations and new park developments	<ul style="list-style-type: none"> • Develop parks and facilities that are welcoming, attractive, and accessible • Develop park facilities that maximize their durability and useful life • Establish capital plans that address public, business, and visitor needs
	Design and develop facilities that are sustainable, accessible, safe, and easy to maintain, with consideration for long-term costs and benefits	<ul style="list-style-type: none"> • Ensure park areas are ADA accessible • Use Crime Prevention Through Environmental Design (CPTED) principles • Develop Parks that reduce overall maintenance costs

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 Est.	2020 Est.
 Number of new or enhanced amenities available to the public	20	*	*	15	41

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 # of projects completed	7	6	11	13

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Parks Planning & Capital Development Manager	1.0	Seasonal	2.0
Capital Projects Coordinator	2.0		

Maintenance

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor - FTE	\$ 2,644,982
Labor - Seasonal	954,671
M&O/Capital Outlay	988,423
Total Expenditures	\$ 4,588,076
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 4,588,076
Budgeted FTEs - Regular	25.0
Budgeted FTEs - Seasonal	33

PRIMARY CITY PRIORITY



DESCRIPTION

Maintenance creates strong community appeal, increases the quality of life in Everett, and supports the Economic & Cultural Vitality priority through:

- Maintenance of 52 park properties that encompass approximately 773 acres of parkland, including lawns, open spaces, trees, landscapes, hanging baskets, gateways, and athletic fields
- Maintenance of approximately 111,000 square feet of park buildings, including the Swim Center, greenhouses, restrooms, shelters, and program halls
- Providing event set up and support programs, volunteer programs, and special events, including the 4th of July, Sorticulture, Viva Color, Athletics, Movies in the park, Music in the park, and Music at the Marina

2019 ACCOMPLISHMENTS

- Completion of community benefit projects like the renovation of grass open space and installation of ADA path at Harborview Park, inclusion of more perennials into park landscapes, and implementation of vandal-proof sharps containers
- Enhanced park landscapes for safety and aesthetics using Crime Prevention Through Environmental Design principles in maintenance practices

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Ensure Parks are safe, clean, and attractive	<ul style="list-style-type: none"> • Reduce pesticide usage • Map and maintain existing tree canopy • Partner with the community for volunteer work and park activation

	Maintain the entire park system efficiently and effectively using best management practices	<ul style="list-style-type: none"> • Use new technologies, and a computerized maintenance management software • Renovate high maintenance areas to reduce maintenance requirements while still providing the aesthetics of a well-maintained park landscape
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PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Satisfaction Survey	100%	*	*	90%	91%

*New measure for 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Acres managed	772.9	772.9	772.9	774
 Event support hours	228.4	369.9	498	365.5
 Building square footage managed	110,913	110,913	110,913	110,913

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Park/Golf Program Manager	1.0	Maintenance Mechanic	3.0
Supervisor II	1.0	Landscape	2.0
Park Structural Maintenance Supervisor	1.0	Arborist	2.0
Supervisor I	1.0	Groundskeeper/Park Maint. Technician II	6.0
Horticulturist	1.0	Park Maintenance Technician I	5.0
Urban Forester	1.0	Seasonal	33.0
Electrician	1.0		

Recreation

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor - FTE	\$ 1,485,578
Labor - Seasonal	982,892
M&O/Capital Outlay	807,634
Total Expenditures	\$ 3,276,104
Revenue Offset	(1,662,465)
Net Cost (expenditures less revenue)	\$ 1,613,639
Budgeted FTEs - Regular	14.5
Budgeted - Seasonal	100

PRIMARY CITY PRIORITY



DESCRIPTION

The Recreation Division of the Parks & Community Services Department supports the Economic & Cultural Vitality priority by:

- Providing core recreation programs (aquatics, athletics and facility rentals, along with camps, health & fitness, outdoors, special events and enrichment activities) for all ages, abilities and income levels
- Ensuring that our customer experience is excellent, including making our registration process more accessible by providing online and in person registration during expanded hours, offering pay as you go options, and getting back to customers within one business day
- Keeping our parks clean and safe, in part by using Rangers to enforce the park code, performing encampment clean-ups, connecting homeless residents with services, litter pick-up, and more
- Prioritizing partnerships with the Everett School District, the Port of Everett, YMCA, local businesses and other recreation focused partners to maximize community access to recreation assets such as: Jetty Island, athletic fields, gymnasiums, tennis courts, swimming pools and boat launches
- Enriching the economic vitality of Everett by welcoming visitors and tourists for athletic tournaments, cultural art experiences, Jetty Island and special events

2019 ACCOMPLISHMENTS

- Hosted 100 events and 1,500 rentals in our parks this year - all supported by the Recreation Office
- Evaluated program efficiencies and effectiveness, ensuring that programs meet cost recovery guidelines while also meeting customer expectations
- Worked with the Everett YMCA to implement the swim access agreement to allow Everett residents access to the YMCA swimming pool area without needing a YMCA membership

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Increase participation and the number of unduplicated (unique) users of our recreation program	<ul style="list-style-type: none"> Establish a target market for each program and focus our marketing efforts Continue to monitor program attendance and capacity, shifting offerings to increase revenue or reduce expenses Try something new each year
	Increase department revenue and donations	<ul style="list-style-type: none"> Make online donation easier and ask for donations on the phone Evaluate market price for our services to ensure we are competitive Expand offerings in programs that over subscribe
	Ensure that recreation programs are accessible	<ul style="list-style-type: none"> Consider access to bus lines, walkability and hours of operation when developing programs Offer drop-in programs Offer programs to people of all abilities

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Swim lesson capacity %	70%+	69.81%	72.52%	68%	72%
	Day camp capacity %	70%+	53.41%	68.86%	68.71%	70%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of paying recreation participants	13,107	12,298	13,500	14,000
	# of unique paying participants	4,921	5,064	5,400	5,600

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Business Program Manager	0.5	Recreation Leader	2.0
Ranger Supervisor	1.0	Office Assistant	2.0
Park Ranger II	2.0	Recreation Activity Supervisor	5.0
Recreation Program Coordinator	2.0	Seasonal	100

REVENUE DESCRIPTION

The Parks & Community Services Department is supported by general government revenue, program fees, sponsorships and community and individual contributions.

The Recreation Division is guided by a cost benefit policy that establishes an appropriate percentage of cost recovery per program based on overall community benefit and department mission and goals.

In addition to using the cost benefit policy, the Recreation Division also factors in standard market price by assessing the prices of our closest and most similar recreation opportunities and striving to meet expectations on price and exceed expectations in quality.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
1910	Building Caretaker	2.0	0.0	0.0
1960	Electrician	1.0	1.0	1.0
1980	Facilities Maintenance Worker	1.0	0.0	0.0
2370	Maintenance Mechanic	3.0	3.0	3.0
2390	Office Assistant	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
2460	Supervisor II	3.0	2.0	2.0
3000	Arborist	2.0	2.0	2.0
3020	Groundskeeper/Parks Maintenance Tech II	6.0	6.0	6.0
3026	Parks Maintenance Tech I	0.0	5.0	5.0
3040	Horticulturist	1.0	1.0	1.0
3050	Landscaper	3.0	2.0	2.0
3090	Park Ranger II	2.0	2.0	2.0
3095	Ranger Supervisor	1.0	1.0	1.0
3160	Recreation Leader	2.0	2.0	2.0
3190	Recreation Activity Supervisor	6.0	5.0	5.0
3210	Urban Forester	1.0	1.0	1.0
6004	Executive Director	0.0	0.0	0.6
6301	Administrative Assistant	1.0	1.0	1.0
6306	Financial Analyst	1.0	1.0	1.0
6308	Project Coordinator	3.0	0.0	0.0
6311	Development Const. Supervisor	1.0	0.0	0.0
6313	Capital Projects Coordinator	0.0	2.0	2.0
6314	Senior Financial Analyst	0.0	1.0	1.0
6502	Asst. Parks & Recreation Director	2.0	2.0	2.0
6504	Parks & Recreation Director	1.0	1.0	0.0
6507	Recreation Program Coordinator	2.0	2.0	2.0
6510	Business Program Manager	1.0	0.5	0.5
6511	Parks/Golf Program Manager	0.5	1.0	1.0
6512	Parks Planning & Capital Development Mgr.	1.0	1.0	1.0
TOTAL FTEs		50.5	48.5	48.1

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Parks Director position	(223,137)		(223,137)
0.6	Add 0.60 Executive Director	142,266		142,266
	Eliminate funds for prior year retirement payout (one-time)	(28,750)		(28,750)
	Increase Seasonal pay	130,507		130,507
	Increase M&O for parking enforcement data plans		1,935	1,935
	Restore prior year one-time reduction in Parks project funding		206,479	206,479
	3% increase for Parks projects		6,194	6,194
-0.4	Total	20,886	214,608	235,494

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 101 Parks & Community Services						
Prg 001	Administration	\$ 872,481	\$ 1,100,800	\$ 1,100,800	\$ 1,285,869	17%
Prg 010	Administrative Services	150,909	126,521	126,521	140,614	11%
Prg 011	Projects and Planning	460,153	521,232	521,232	524,848	1%
Prg 020	Grounds Maint.	1,843,007	1,944,478	1,944,478	2,620,476	35%
Prg 021	Forestry/Horticulture	1,371,177	1,394,589	1,374,589	1,086,589	-22%
Prg 030	Structural Maintenance	919,619	1,078,378	1,028,378	668,338	-38%
Prg 040	Jetty Island Recreation	178,590	213,998	213,998	227,444	6%
Prg 041	Forest Park Swim Center	743,067	852,426	852,426	861,804	1%
Prg 042	Subsidized Recreation	1,330,371	1,578,726	1,580,661	1,583,760	0%
Prg 043	Self-Supporting Recreation	483,139	523,302	523,302	541,946	4%
Prg 052	Special Projects	585,179	-	146,440	212,673	
TOTAL APPROPRIATION		\$ 8,937,692	\$ 9,334,450	\$ 9,412,825	\$ 9,754,361	4%

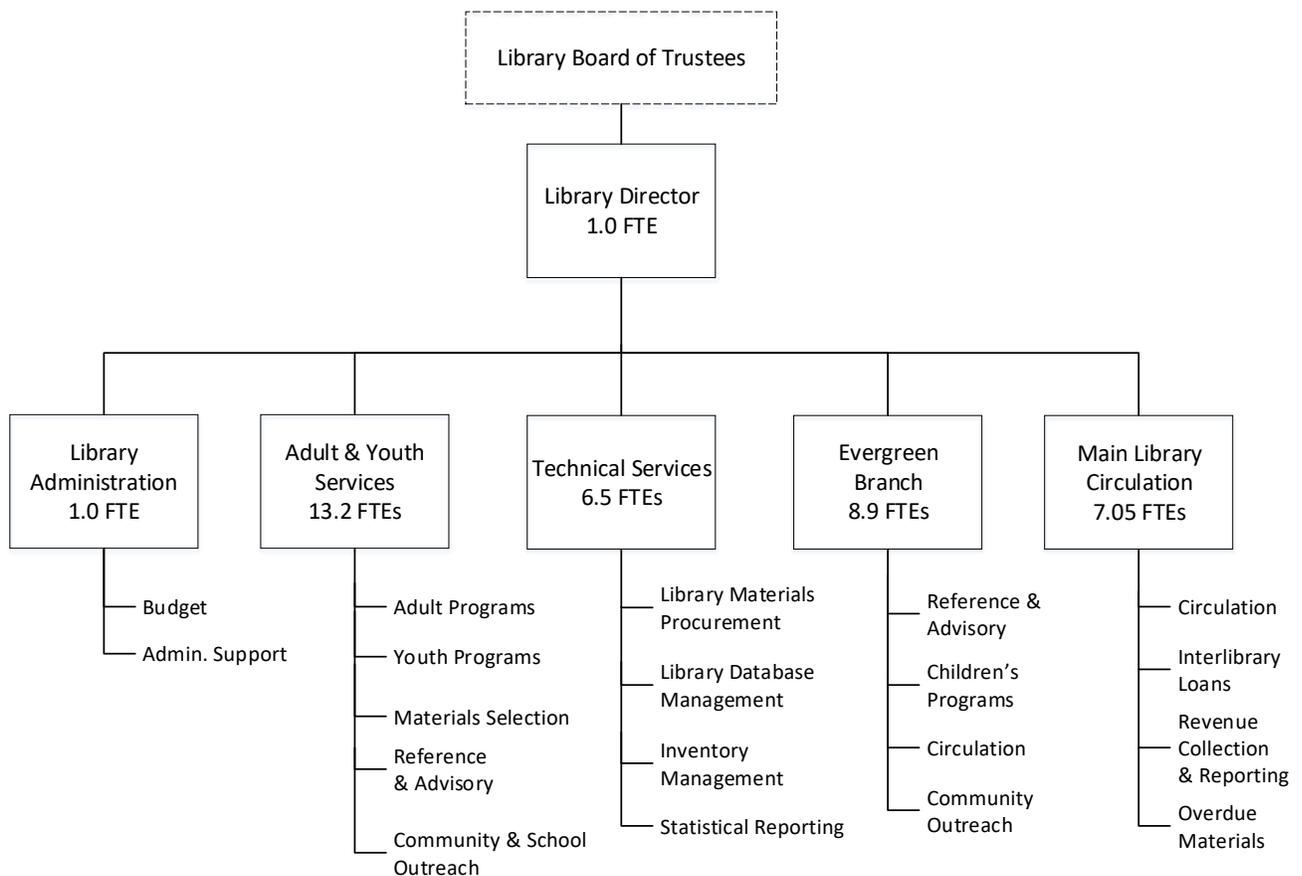
* 2019 Adopted to 2020 Proposed

Library

FUND 110

OVERVIEW

With two physical locations and a virtual presence, the Everett Public Library connects the community and all its members to resources and services that inform, educate, and entertain. We provide open access to lifelong learning. We embrace the future while preserving the past.



ACTIVITIES

Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 315,645
M&O/Capital Outlay	264,118
Total Expenditures	\$ 579,763
Revenue Offset	(73,700)
Net Cost (expenditures less revenue)	\$ 506,063
Budgeted FTEs	2.0

PRIMARY CITY PRIORITY



DESCRIPTION

Administration supports the Engaged and Informed Community priority through:

- Managing library services in accordance with policies adopted by the Board of Library Trustees, the mission and goals set forth in the Library Strategic Plan, and the City's priorities
- Managing expenditures and policies to ensure exceptional customer service and compliance with regulations
- Ensuring that Library collections and services meet the needs of the community
- Evaluating and adding technological innovations that improve service and productivity and meet patron needs while staying within the budget

2019 ACCOMPLISHMENTS

- Worked closely with the Facilities department, contractor, and architect to oversee and implement the Evergreen Branch Expansion project, including the selection of furnishings and equipment that will help create a flexible and welcoming space for all in our community
- Became accredited by the U.S. Department of State as a Passport Acceptance Facility to address the growing demand for passports in our community
- Developed a strategic plan to launch in 2020 that will set a baseline for the library and guide us in long-term planning, decision making, and rethinking some of our services in terms of meeting community needs, responding to changing environments/demographics/technologies, and help to remove barriers to service

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Market Library services to Everett community members who are unfamiliar with or are not using library services	<ul style="list-style-type: none"> Identify underserved populations Increase outreach efforts and attendance at offsite events, targeting events that reach underserved populations Examine opportunities to alter or provide new services to meet the needs of our community
	Ensure that there are minimal barriers to Library services	<ul style="list-style-type: none"> Review Library policies and practices to identify possible barriers to service Revise policies as needed and present to Board for approval

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 % of Everett population that have used a library card within 3 years	45%	40.3%	41.1%	40%	42%
 # of items circulated per capita	9	9.97	9.21	7.55*	9

*Evergreen Branch closed Jan-Nov 2019

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Total # of items circulated (digital and print)	1,097,945	1,014,199	830,722*	1,010,000
 # of virtual users (website and databases)	425,089	175,320**	166,564	175,500

* Evergreen Branch closed Jan-Nov 2019

** Discrepancy from 2017 to 2018 reflects a change in the way one database vendor reports figures

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Library Director	1.0	Library Administrative Coordinator	1.0

Adult Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,188,781
M&O/Capital Outlay	900
Total Expenditures	\$ 1,189,681
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,189,681
Budgeted FTEs	9.6
Page	.75

PRIMARY CITY PRIORITY



DESCRIPTION

The Adult Services Department supports the Education & Workforce Development priority by providing:

- Reference services, reading recommendations, and resource referrals to anyone in the community
- Free classes, programs, workshops, and one-on-one technology and research appointments
- Broad collection of physical materials and digital resources to support cultural enrichment and life-long learning
- Public computers with standard office software and Internet, printers, copiers, scanners, and Wi-Fi
- Website of informational value to residents with selection of e-resources and research databases
- Special projects and events, such as an annual community reading program, Virtual Reality labs, and contributions to City's Open Data team
- Strong community partnerships with organizations and businesses such as AARP tax prep services and SCORE small business mentoring

2019 ACCOMPLISHMENTS

- Collaborated with Information Technology Department on Open Data roadmap, policy and portal
- Became certified as a WorkSource connection site to serve jobseekers and career development needs
- Hosted virtual reality program through Washington State Library and Oculus Education to provide expansive access to an emerging and educational technology

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide adults with information and educational resources to support life-long learning and career development	<ul style="list-style-type: none"> • Provide in-person, phone, and email reference and technology assistance to anyone in the community • Develop and maintain partnerships with educational and work force development organizations to expand learning opportunities* • Create volunteer and internship opportunities for high school and college students to develop job skills and assist community members with technology

CITY PRIORITY	GOAL	WORK PLAN
	Maximize the community's access to digital resources and tools	<ul style="list-style-type: none"> • Provide free public internet stations, productivity software, and Wi-Fi • Develop curriculum and host free public education classes and one-on-one sessions responsive to community learning needs, including basic computing, internet security, and open data • Select and provide access to quality e-resources and databases to support learning and skill development

*Organizations include: WorkSource, Washington State Library, Everett Community College, Everett Career Link intern program, AARP, and SCORE

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Attendance at programs and classes for adults*	3,250 attendees per year	2,994	2,918	4,902	3,250
	# of database hits	75,000	286,059	66,303**	70,434	73,000

* Measure reflects cumulative program attendance across all types of adult programming

**Discrepancy from 2017 to 2018 reflects a change in the way one database vendor reports figures

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of reference questions answered	25,715	28,331	31,515	29,300
	# of adult programs held, including local history, computer/technology classes, and Book-a-Librarian sessions	158	160	350	175

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Librarian IV, Assistant Director, Head of Reference	1.0	Library Specialists	3.0
Librarian II	2.0	Library Pages	.75
Librarian I	3.6		

Evergreen Branch

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,015,599
M&O/Capital Outlay	3,000
Total Expenditures	\$ 1,018,599
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,018,599
Budgeted FTEs	8.9
Pages	2.98

PRIMARY CITY PRIORITY



DESCRIPTION

The Evergreen Branch Library remains the cornerstone of an engaged and informed South Everett community by providing:

- Reference services, reading recommendations, and resource referrals to anyone in the community
- Free classes, programs, workshops, and one-on-one technology and research appointments
- Broad collection of physical materials & digital resources to support cultural enrichment and life-long learning
- Public computers with standard office software and Internet, printers, copiers, scanners, and Wi-Fi
- Strong community partnerships with organizations and businesses such as City of Everett Public Works, Volunteers of America, Casino Road Stakeholders, and WorkSource

2019 ACCOMPLISHMENTS

- Removed 100% of materials from building before closure and reassigned staff to Main Library

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide and enhance programming to serve Everett residents	<ul style="list-style-type: none"> • Host a public program on civil discourse • Launch the Evergreen Branch as a WorkSource Connection site to enhance the region's economic vitality • Bring the library's Resource Days program to Evergreen Branch*
	Increase equity of access to all materials	<ul style="list-style-type: none"> • Return all items to the shelf as quickly as possible • Make a special effort to highlight our expansive online, print, and computer resources • Educate public about special services the library offers, such as free scanning, passports, and direct connection to WorkSource Employment navigators

* A free series where we partner with community agencies to help residents connect to assistance with housing, education, medicine, and more

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Growth in Evergreen branch usage	1% increased door count year-over-year	-8.9%	-5.6%	-94.8%*	3.2%**
	Branch programs attendance	10,000 attendees per year	9,010	12,584	603*	10,800

*Evergreen Branch was closed Jan-Nov 2019 for renovation

**Based on growth from 2018

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of reference questions answered	22,087	21,430	1,093*	19,583
	# of library cards registered	3,420	3,205	133*	3,078

*Evergreen Branch was closed Jan-Nov 2019 for renovation.

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Librarian III	1.0	Library Technician	2.7
Librarian I	2.0	Library Assistant	1.2
Library Associate Senior	1.0	Library Pages	2.98
Library Technician Senior	1.0		

Main Library Circulation

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 824,436
M&O/Capital Outlay	11,000
Total Expenditures	\$ 835,436
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 835,436
Budgeted FTEs	7.05
Pages	7.00

PRIMARY CITY PRIORITY



DESCRIPTION

The Main Library Circulation supports engaged and informed community by:

- Providing professional and personalized service to its users
- Maintaining an orderly and well-kept collection
- Properly collecting and safeguarding library fines, fees and other sources of revenue
- Protecting the privacy of all patron information

2019 ACCOMPLISHMENTS

- Incorporated materials transferred from the Evergreen Branch into Main Library collections
- Reinstated regular shelf reading assignments
- Began collecting fees for meeting room use and issuing of passports

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide friendly, professional service while promoting comprehensive use of library materials	<ul style="list-style-type: none"> • Inform customers of policies, resources and services available at the library • Help find items in the stacks and provide specific referral to appropriate staff • Minimize the amount of time patrons wait for service
	Provide timely and convenient access to materials	<ul style="list-style-type: none"> • Quickly and accurately check in and check out circulating materials • Quickly provide patrons with requested materials

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Materials are reshelved within 24 working hours of return	100%	100%	100%	100%	100%
 Hold requests lists are processed twice daily	100%	100%	100%	100%	100%

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of library cards registered	4,949	4,820	6,700	5,000
	# of items circulated	679,846	636,496	775,000	640,000
	# of hold requests filled	18,448	36,781	50,000	37,000

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Library Associate Senior	1.0	Senior Library Page	1.0
Library Technician Senior	1.0	Library Assistant	0.6
Library Technician	3.45	Library Page	7.0

Youth Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 461,117
M&O/Capital Outlay	1,900
Total Expenditures	\$ 463,017
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 463,017
Budgeted FTEs	3.6
Pages	0.5

PRIMARY CITY PRIORITY



DESCRIPTION

Youth Services supports the learning, growth, and development of children and teens in the community. We accomplish this by:

- Connecting with families, schools, and other youth serving agencies
- Providing access to free programs and activities, materials, and technology to help bridge the equity gap
- Serving as role models and trusted adults, providing positive supports young people need to succeed
- Maintaining a safe place for youth to visit, borrow materials, access technology, or seek help
- Staffing an informal learning environment to support students in their out-of-school hours to help them succeed in school, future careers, and life
- Developing early childhood story times to help parents and caregivers prepare children for school success
- Supporting emergent readers beyond the classroom, at a critical stage in the reading acquisition journey
- Collaborating with schools and teachers in a variety of ways, such as issuing classroom cards and visiting schools to promote the library

2019 ACCOMPLISHMENTS

- Planned an enriching and engaging space for children, teens and families; and assembled a new collection of materials for the Evergreen Branch expansion project
- Completed the Great Stories Book Club - a one-year, grant-funded book discussion group at Cascade High School that engaged at-risk youth in meaningful conversations around topics such as equity and social justice and expanded the program to the Denney Juvenile Justice Center in fall 2019
- Stayed engaged with children and teens in South Everett during the branch closure by offering off-site storytimes at ChildStrive and the Animal Farm, scheduling frequent visits to three nearby schools, partnering with the Challenger Elementary Summer School program, and hosting a summer reading celebration at Emerson Elementary School

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Engage families through free public programs, storytimes, and events	<ul style="list-style-type: none"> • Provide early childhood storytimes to help parents/caregivers support early brain development, which builds the foundation for school readiness • Offer programs and activities for school-aged youth, after school and on weekends to provide a safe place to engage with other youth and adult role models • Participate in community events outside the library to engage with diverse populations
	Engage students in a lifelong love of reading and learning	<ul style="list-style-type: none"> • Provide books that are age appropriate and developmentally appropriate to support each child's unique reading acquisition journey • Maintain relationships with the school districts to direct our book selections towards student success in school • Provide materials that nurture a lifelong love of reading for fun by being current, appealing, and representing the diversity of our community

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Early childhood storytimes *	25 people per storytime	26	26	30	27
	Materials for children and teens to total circulation (physical collections)	50% of library circulation	49.35%	50.25%	50%	50%

*A total attendance of 25 people is optimal for the size of our space

WORKLOAD MEASURES		2017	2018	2019 EST.*	2020 EST.
	# of early childhood storytimes inside the library, and total attendance	302 storytimes 8,064 attendance	265 storytimes 7,007 attendance	153 storytimes 4,683 attendance	304 storytimes 8,208 attendance
	# of after school and weekend programs inside the library, and total attendance	213 programs 4,124 attendance	208 programs 4,013 attendance	101 programs 3,183 attendance	202 programs 5,060 attendance
	# of Youth Services programs, events, and activities outside the library, and total attendance	60 programs 4,153 attendance	153 programs 9,445 attendance	287 programs 14,275 attendance	183 programs 9,150 attendance

*Evergreen Branch was closed Jan-Nov 2019 for renovation

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Librarian III	1.0	Librarian I	1.6
Librarian II	1.0	Library Page	0.5

Technical Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 651,396
M&O/Capital Outlay	733,585
Total Expenditures	\$ 1,384,981
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 1,384,981
Budgeted FTEs	6.5
Pages	0.73

PRIMARY CITY PRIORITY



DESCRIPTION

The Technical Services division acquires library materials, catalogs and processes new materials, removes catalog records when materials are lost or withdrawn, locates and ships Interlibrary Loan (ILL) material requested by other libraries, provides accurate and prompt invoicing, and provides directors with up-to-date budget reports.

2019 ACCOMPLISHMENTS

- Materials were acquired, cataloged, and processed accurately and expediently
- Developed and implemented plan to acquire, catalog, process, and store materials for Evergreen Branch's opening day collection

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Acquire, catalog, and process library materials quickly and accurately	<ul style="list-style-type: none"> Review Department workflow and staff assignments for efficiency Use statistical reports to monitor time spent on cataloging and processing
	Provide catalog access for all archival Northwest materials	<ul style="list-style-type: none"> Establish priorities with Northwest Room librarian Train additional departmental staff to catalog Northwest materials

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Newly acquired materials are cataloged and processed in 20 business days or less	80%	*	*	65%**	80%

*New measure for 2019

**Department was down 1.7 FTE in 2019 due to staff retirements

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of items acquired, cataloged, and processed	48,228	52,946	53,000	53,000
	# of items withdrawn from the collection	41,605	31,898	59,215	28,000
	# of items loaned to other libraries (ILL)	1,593	1,658	1,250	1,700

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Librarian III	1.0	Library Associate Technical Services	1.0
Library Technician Sr.	1.0	Library Assistant	1.5
Library Technician	2.0	Library Pages	0.73

REVENUE DESCRIPTION

The Library is supported by a General Fund property tax allocation, fines, and interest earnings.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
2650	Library Assistant	1.6	1.6	3.3
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	9.85	8.85	8.15
2750	Library Tech. Sr.	3.0	3.0	3.0
2600	Librarian I	7.2	7.2	7.2
2610	Librarian II	3.0	3.0	3.0
2670	Library Associate Sr.	2.0	2.0	2.0
2680	Library Associate Technical Services	1.0	1.0	1.0
6406	Library Specialist	3.0	2.0	3.0
6402	Children's Services Manager/ Lib. III	1.0	1.0	1.0
6403	Library Branch Manager/Lib. III	1.0	1.0	1.0
6407	Library Technical Services Manager/Lib III	1.0	1.0	1.0
6401	Assistant Director/Head Reference/Lib. IV	1.0	1.0	1.0
6302	Library Administrative Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
	TOTAL FTEs	37.65	35.65	37.65

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add back Library Specialist position - 2019 reduction only	111,244		111,244
1.0	Add back Library Technician position - 2019 reduction only (added back as Library Assistant)	75,516		75,516
	Eliminate funds for prior year retirement payout (one-time)	(38,700)		(38,700)
	Increase Seasonal pay	6,428		6,428
	Increase book/materials budget		19,049	19,049
2.0	Total	154,488	19,049	173,537

BUDGETED EXPENDITURES

Fund 110 Library		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fnc 010	Administration	\$ 322,762	\$ 315,139	\$ 315,139	\$ 330,844	5%
Fnc 020	Reference	832,919	820,546	820,546	941,560	15%
Fnc 024	NW History	149,708	234,548	209,548	248,121	6%
Fnc 025	Children's Services	428,530	447,862	447,862	463,017	3%
Fnc 028	Branch	806,973	784,864	784,864	921,587	17%
Fnc 029	Branch Pages	107,753	95,925	95,925	97,012	1%
Fnc 030	Circulation	564,791	649,539	649,539	607,174	-7%
Fnc 037	ML Circulation Pages	200,174	197,197	197,197	228,263	16%
Fnc 040	Technical Services	615,495	682,785	682,785	671,282	-2%
Fnc 047	Technical Svcs Pages	52,211	49,105	49,105	24,114	-51%
Fnc 050	Facilities	179,772	190,454	190,454	225,104	18%
Fnc 060	Computer Services	31,548	23,450	31,850	23,814	2%
Fnc 067	Library Materials	729,210	670,536	670,536	689,585	3%
TOTAL APPROPRIATION		\$ 5,021,846	\$ 5,161,950	\$ 5,145,350	\$ 5,471,477	6%

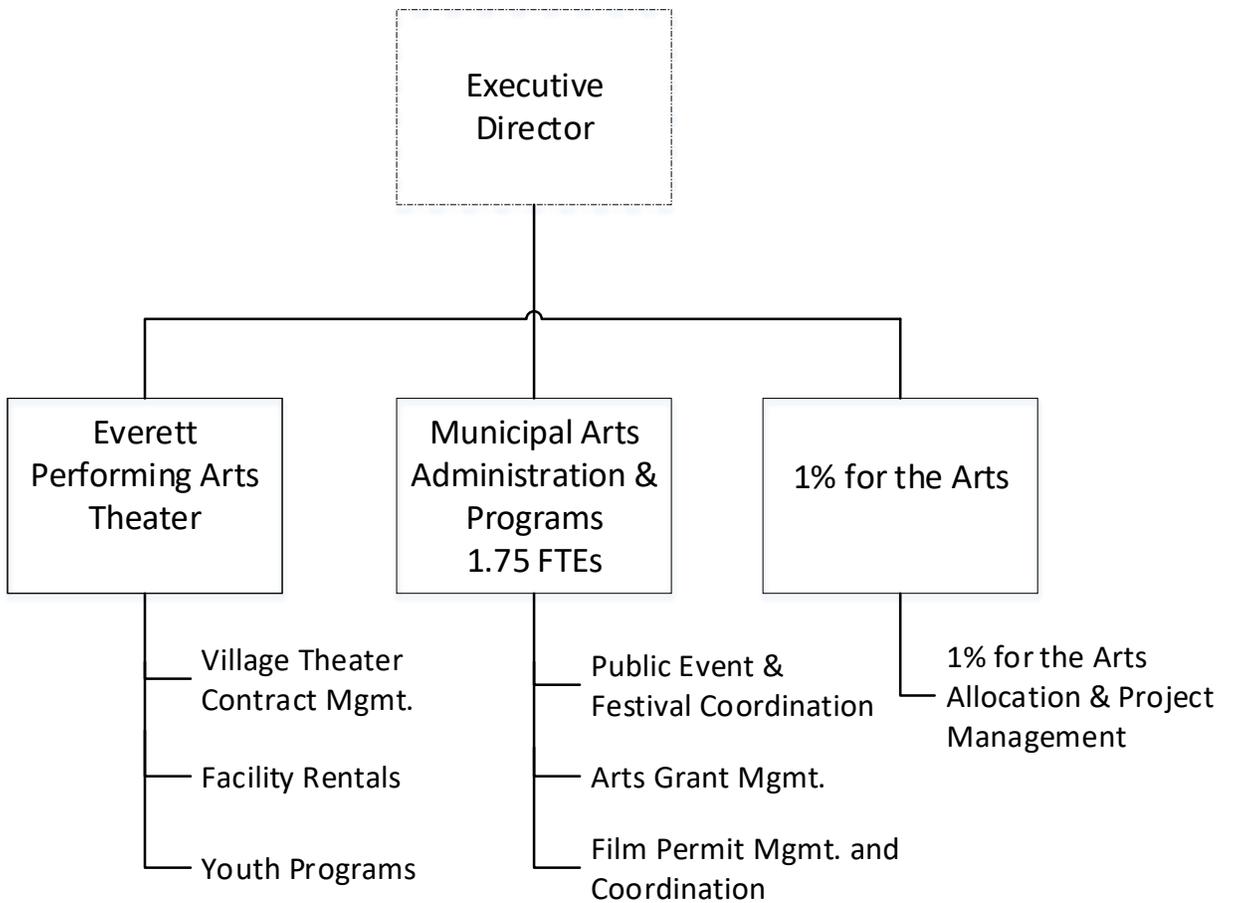
* 2019 Adopted to 2020 Proposed

Municipal Arts

FUND 112

OVERVIEW

The Cultural Arts Department promotes economic and cultural vitality by integrating art, music, festivals and events into the City’s parks, streetscapes and public spaces, making the arts central to the City’s identity.



ACTIVITIES

Cultural Arts

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor - FTE	\$ 268,109
Labor – Seasonal	11,544
M&O/Capital Outlay	272,123
Total Expenditures	\$ 551,776
Revenue Offset	(76,000)
Net Cost (expenditures less revenue)	\$ 475,776
Budgeted FTEs	1.75
Budgeted - Seasonal	0.25

PRIMARY CITY PRIORITY



Economic &
cultural vitality

DESCRIPTION

The Cultural Arts division supports the Economic and Cultural Vitality priority through:

- Producing multicultural festivals and events that are economic drivers, attract tourists and create a vibrant city where people choose to live and work
- Leveraging the power of the arts to transform the City through creative place-making, a pillar of the City's economic development strategy
- Supporting the film industry through easy, one-stop permitting and responsive staff

2019 ACCOMPLISHMENTS

- Raised \$100,000 in sponsorship and grants to support the City's events – an increase from \$92,000 in 2018 and \$82,500 in 2017
- Total attendance at events throughout 2019 estimated at over 77,000
- Worked closely with location scouts and film makers - issued 13 film permits

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Create a Certified Creative District	<ul style="list-style-type: none"> • Establish Steering Committee and hold community meetings • Create a three to five-year plan for the Arts District • Submit application for certification in 2020
	Produce events and festivals that engage the public year-round and respond to changing demographics and trends	<ul style="list-style-type: none"> • Refine and adapt festivals and events produced by the City to optimize attendance, community engagement, tourism, sponsorship, grant support and financial sustainability

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Total event attendance	80,000	85,000	83,930	77,430	80,000
	Total sponsorship & grant support	\$105,000	\$82,500	\$92,000	\$100,000	\$105,000

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	# of film permits issued	5	6	13	16
	# of special events & festivals	37	37	29	29

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Cultural Arts Manager	1.00	Cultural Arts Administrative Assistant	0.75
Seasonal	0.25		

Everett Performing Arts Center

ACTIVITY BUDGET SUMMARY	AMOUNT
M&O/Capital Outlay	\$ 177,800
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 177,800
Budgeted FTE	0

PRIMARY CITY PRIORITY



Economic &
cultural vitality

DESCRIPTION

The Everett Performing Arts Center (EPAC) supports the Economic and Cultural Vitality government priority by producing the high-quality shows that are economic drivers, attract tourists and create a vibrant city where people choose to live and work.

2019 ACCOMPLISHMENTS

Village Theatre

- 59,245 people attended a Village Theatre Mainstage performance during the 2018-2019 season
- 16,690 people attended the Village Theatre mainstage’s return of Million Dollar Quartet
- Over 500 Everett area students enjoyed a live performance of Roald Dahl’s Matilda with 194 students receiving free or half price admission

Youth & Community Engagement

- The City of Everett’s Wintertide celebration had over 1,750 people in attendance
- The Kidstage summer troupe performed six free plaza performances of The Music Man, entertaining over 800 visitors
- 3,750 people attended an Everett KIDSTAGE summer production, including two “pay-what-you-can” performances
- Over 14,420 people attended one of Pied Piper’s five touring titles for school and family audiences, including two free sensory friendly performances, with over 2,350 Everett area students receiving a scholarship to attend a show

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Continue to build the Village Theatre subscriber base and overall attendance	<ul style="list-style-type: none"> • Deploy new marketing tactics to reach potential subscribers and those new to the community • Increase advertising for promotional nights, such as Ladies Night, and discounted ‘rush’ tickets available the day of the shows
	Attract new and diverse types of rental and tourism events to EPAC and the Wetmore Plaza	<ul style="list-style-type: none"> • Work with other departments in the City and County, as well as community organizations, to attract tourism events, such as a National Beard & Mustache Championship, the popular Food Truck Festival, Downtown Everett community events, and touring performers

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Overall attendance at EPAC	80,000	74,000	72,000	72,400	73,000
	Village Theatre Everett Attendance	60,000		56,842	59,245	57,500
	Village Theatre Everett Subscribers	7,500	*	7,363	7,360	7,400
	KIDSTAGE Classes & Camps	1,475		1,424	1,433	1,475

*New measure for 2019

1% for the Arts Program

ACTIVITY BUDGET SUMMARY	AMOUNT
M&O/Capital Outlay	\$ 3,300
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 3,300
Budgeted FTEs	0

PRIMARY CITY PRIORITY



Economic &
cultural vitality

DESCRIPTION

The 1% for the Arts program supports the Economic and Cultural Vitality priority by leveraging the power of the arts to transform the City through creative place-making, a pillar of the City's economic development strategy.

2019 ACCOMPLISHMENTS

- Added two sculptures to the City's public art collection at the Evergreen Arboretum
- Engaged the Broadway community to transform the Broadway Avenue experience, including artwork along the Broadway corridor
- Installed a suspended artwork in the newly renovated Evergreen Library

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Installation of Broadway artwork	<ul style="list-style-type: none"> • Work with artist to fabricate and install sculptures along the Broadway corridor
	Create a mural program	<ul style="list-style-type: none"> • Work with property owners and artists to create program • Issue calls for mural proposals
	Installation of Hoyt Ave artwork	<ul style="list-style-type: none"> • Work with artist to fabricate and install artistic lighting on Hoyt Avenue

PERFORMANCE MEASURES

Workload Measures		2017	2018	2019 Est.	2020 Est.
	# of murals or sculptures created	*	*	3	3
	# public art projects integrated into city-scape	*	*	2	2

*New for 2019

REVENUE DESCRIPTION

The Municipal Arts fund is supported by general government tax revenue, lodging tax grants, vendor fees, sponsorships, and community and individual contributions. In addition, a 1% for the arts fee is collected on certain city capital projects.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
6013	Economic Development Director	0.10	0.00	0.00
6014	Cultural Arts Manager	1.00	1.00	1.00
6301	Cultural Arts Coordinator	0.75	0.75	0.75
	TOTAL FTEs	1.85	1.75	1.75

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Reduce theater management contract		(116,317)	(116,317)
	Reduce theater base M&O (related to new contract)		(10,695)	(10,695)
0.00	Total	-	(127,012)	(127,012)

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 112 Municipal Arts						
Prg 001	Community Theater	\$ 335,587	\$ 304,812	\$ 304,812	\$ 177,800	-42%
Prg 002	Municipal Arts	550,240	539,370	617,870	551,776	2%
Prg 003	1% for Arts	44,500	5,300	288,900	3,300	-38%
TOTAL APPROPRIATION		\$ 930,327	\$ 849,482	\$ 1,211,582	\$ 732,876	-14%

* 2019 Adopted to 2020 Proposed

Conference Center

FUND 114

OVERVIEW

The Everett Public Facilities District (PFD) was formed in 2002 to stimulate economic development by building the Everett Regional Special Events Center. The complex includes the 10,000 seat Angel of the Winds Arena, a community ice rink, and the Edward D. Hansen Conference Center with its 11,000 square foot ballroom and ancillary meeting spaces. The City is responsible for capital maintenance and repairs of the Conference Center.

ACTIVITY

Conference Center

ACTIVITY BUDGET SUMMARY	AMOUNT
M&O/Capital Outlay	\$ 67,002
Debt Service (transfers out)	2,271,090
Total Expenditures	\$ 2,338,092
Revenue Offset	(118,442)
Net Cost	\$ 2,219,650
Budgeted FTEs	0

PRIMARY CITY PRIORITY



Economic & cultural vitality

2019 ACCOMPLISHMENTS

- Improved bookings and revenues over 2018
- Hosted a large number of conferences, meetings, and events that added to the cultural vitality of Everett and attracted thousands of visitors to Downtown Everett

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Stimulate economic development and tourism	<ul style="list-style-type: none"> Provide funding for Conference Center capital improvements and repairs

REVENUE DESCRIPTION

This fund receives lease revenue from two long-term leases at the facility. Short-term rental income is retained by the Public Facilities District in exchange for managing the facility.

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase debt service payment to meet amortization schedule		1,161,000	1,161,000
	Total	-	1,161,000	1,161,000

BUDGETED EXPENDITURES

Fund 114 Conference Center		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Prg 100	Operations	\$ 27,201	\$ 67,002	\$ 117,002	\$ 67,002	0%
Prg 200	Debt Service	938,390	1,110,090	1,110,090	2,271,090	105%
TOTAL APPROPRIATION		\$ 965,591	\$ 1,177,092	\$ 1,227,092	\$ 2,338,092	99%

* 2019 Adopted to 2020 Proposed

Street Improvements

FUND 119

OVERVIEW

The Street Improvements fund was created to enhance the quality of life in Everett through systematic transportation and associated infrastructure improvements.

ACTIVITY

Fund Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 0
M&O/Capital Outlay	3,882,607
Total Expenditures	\$ 3,882,607
Revenue Offset	(786,736)
Net Cost (expenditures less revenue)	\$ 3,095,871
Budgeted FTEs	0

PRIMARY CITY PRIORITY



Transportation
& infrastructure

DESCRIPTION

- Provides funds for asphalt overlays of City streets
- Provides funds for the engineering, construction, repair and improvement of streets, bridges and right-of-way projects
- Provides funds for sidewalk replacements, parking improvements, traffic accident repairs, neighborhood improvement projects, traffic signal projects and non-motorized transportation facilities
- Tracks the receipt and use of outside funds to ensure they are used in accordance with state and federal laws and regulations

2019 ACCOMPLISHMENTS

- Funded numerous transportation-related improvement projects in the City
- Funded design of two critical bridge repair/replacement projects

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide funding for transportation-related infrastructure improvements	<ul style="list-style-type: none"> • Fund the 2020 pavement maintenance overlay project • Fund two pedestrian safety projects • Fund construction of two bridge projects

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Projects funded and completed (#)	5	7	4	5	5

REVENUE DESCRIPTION

Funding for Fund 119 comes from several sources including a contribution from real estate excise taxes, an allocation of state shared revenues, a General Fund property tax allocation, and other miscellaneous revenues.

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
	Restore prior year reduction in overlay and street project budget		1,216,773	1,216,773
	Total	-	1,216,773	1,216,773

BUDGETED EXPENDITURES

		2018 Actual	2019 Adopted Budget	2019 As Amended 12/11/2019	2020 Adopted Budget	Percent Change*
Fund 119 Street Improvements						
Fnc 000	Road & Street Imp.	\$ 3,746,702	\$ 2,665,834	\$ 3,623,764	\$ 3,882,607	46%
TOTAL APPROPRIATION		\$ 3,746,702	\$ 2,665,834	\$ 3,623,764	\$ 3,882,607	46%

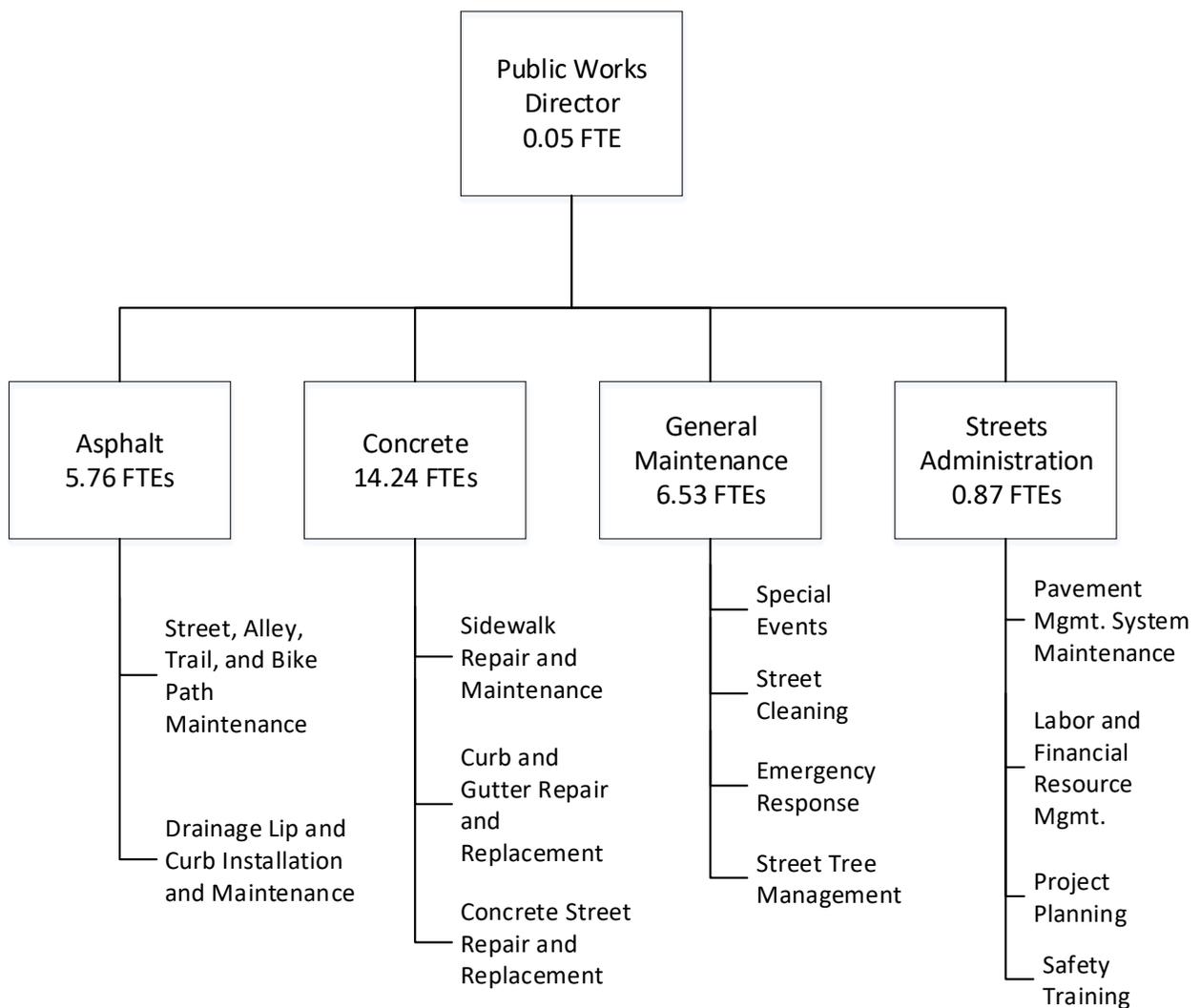
* 2019 Adopted to 2020 Proposed

Streets

FUND 120

OVERVIEW

Streets consists of four workgroups: Asphalt Services, Concrete Services, General Maintenance, and Administration. Together, these workgroups maintain and preserve city sidewalks, streets and right-of-way structures to meet the needs of citizens, enhance public safety and safeguard the investment in infrastructure.



ACTIVITIES

Streets Administration

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 122,682
M&O/Capital Outlay	26,583
Total Expenditures	\$ 149,265
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 149,265
Budgeted FTEs	0.92

PRIMARY CITY PRIORITY



DESCRIPTION

- Oversees maintenance, replacement and preservation of streets, alleys, sidewalks and right-of-way structures to prolong infrastructure and safeguard public safety
- Coordinates with other city departments and local, state and federal agencies to ensure activities are effective and meet regulatory requirements
- Manages the city's Solid Waste Handling Facility (SWHF) to ensure regulatory compliance
- Provides ongoing training to enhance staff performance and safety

2019 ACCOMPLISHMENTS

- Prioritized work activities to enhance performance and better address citizen concerns
- Provided ongoing staff safety training and development courses

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide excellent customer service	<ul style="list-style-type: none"> • Identify projects that address customer concerns • Evaluate work priorities to perform work in a timely and effective manner
	Manage the City Solid Waste Handling Facility (SWHF)	<ul style="list-style-type: none"> • Process incoming materials as directed by the Snohomish Health District

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES		TARGET	2017	2018	2019 EST.	2020 EST.
	Timely response to service requests	Less than 4 days	Yes	Yes	Yes	Yes
	Comply with all Health Department regulations of Solid Waste Handling Facility (SWHF)	Compliance without citation	Yes	Yes	Yes	Yes

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Waste material processed (yards)	18,150	31,720	32,000	32,000

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Public Works Director	0.05	Administrative Coordinator	0.02
M&O Supervisor	0.25	Office Technician	0.15
Public Works Supervisor	0.40	Accounting Technician	0.05

Asphalt Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 641,931
M&O/Capital Outlay	25,212
Total Expenditures	\$ 667,143
Revenue Offset	(650,000)
Net Cost (expenditures less revenue)	\$ 17,143
Budgeted FTEs	5.76

PRIMARY CITY PRIORITY



DESCRIPTION

- Installs, repairs and maintains asphalt streets, alleys, trails and pathways to prolong infrastructure and safeguard public safety
- Installs, repairs and maintains asphalt drainage curbs and lips to ensure effective surface water management for roadway safety
- Responds to service requests for asphalt repairs in a timely manner

2019 ACCOMPLISHMENTS

- Completed more than 400 asphalt repair service requests (patching request)
- Fulfilled more than 740 customer requests for street and alley maintenance (potholes, grading)
- Installed more than 1,500 lineal feet of drainage curbs/lips

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Respond to service requests in a timely, efficient manner	<ul style="list-style-type: none"> • Evaluate remedies and determine solution(s) • Allocate resources to complete requests in a timely manner

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Complete all asphalt repairs requested	100%	100%	100%	100%	100%

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Asphalt service requests completed (#)	460	415	425	450
 Asphalt paving/patching installed (tons)	3,443	4,186	4,000	4,250
 Curbs/gutters installed or replaced (lin. ft.)	1,335	1,951	1,500	2,000

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Maintenance Superintendent	0.10	Administrative Coordinator	0.03
M&O Supervisor	0.25	Inventory Control Technician	0.06
PW Supervisor	1.02	Assistant Inventory Control Tech	0.10
Heavy Equipment Operator	1.20	Accounting Technician	0.05
Equipment Operator	0.40	Office Technician	0.05
Utility Laborer	2.50		

Concrete Services

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 1,532,324
M&O/Capital Outlay	145,210
Total Expenditures	\$ 1,677,534
Revenue Offset	(1,082,442)
Net Cost (expenditures less revenue)	\$ 595,092
Budgeted FTEs	14.24

PRIMARY CITY PRIORITY



DESCRIPTION

- Installs, repairs and maintains concrete streets and sidewalks to prolong infrastructure and safeguard public safety
- Installs, repairs and maintains concrete curbs and gutters to ensure effective surface water management for roadway safety
- Installs wheelchair ramps in compliance with ADA requirements

2019 ACCOMPLISHMENTS

- Completed more than 260 customer requests for sidewalk repair or replacement
- Completed more than 120 customer requests for curb and gutter repair or replacement
- Installed 80 wheelchair ramps

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Respond to service requests in a timely, efficient manner	<ul style="list-style-type: none"> Evaluate remedies and identify solutions Allocate resources to complete requests in a timely manner

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Install sidewalk ramps as required by the American Disabilities Act (ADA)	80	64	94	80	80

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 Sidewalks repaired (lineal feet)	718	699	2,000	2,500

WORKLOAD MEASURES		2017	2018	2019 EST.	2020 EST.
	Streets and sidewalks replaced (sq. ft.)	103,989	93,675	100,000	100,000
	Curbs/gutters installed or replaced (lin. ft.)	3,268	4,399	5,000	5,500

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Maintenance Superintendent	0.10	Utility Laborer	5.00
M&O Supervisor	0.25	Administrative Coordinator	0.02
PW Supervisor	0.60	Inventory Control Technician	0.07
Heavy Equipment Operator	0.60	Assistant Inventory Control Tech	0.10
Equipment Operator	2.80	Accounting Technician	0.05
Cement Finisher	4.60	Office Technician	0.05

General Maintenance

ACTIVITY BUDGET SUMMARY	AMOUNT
Labor	\$ 761,029
M&O/Capital Outlay	17,216
Total Expenditures	\$ 778,245
Revenue Offset	0
Net Cost (expenditures less revenue)	\$ 778,245
Budgeted FTEs	6.53

PRIMARY CITY PRIORITY



Transportation
& infrastructure

DESCRIPTION

- Responds to requests or emergencies related to public safety, weather related incidents, litter/spill cleanup and unlawful encampments
- Provides tree planting/maintenance and repair and maintenance of dikes, bridges and traffic islands/circles
- Supports public/special events throughout the City

2019 ACCOMPLISHMENTS

- Responded to more than 500 service requests for illegal dumping
- Planted more than 150 trees throughout the city
- Provided more than two weeks of continuous road clearing for the 2019 snow event

2020 GOALS & WORK PLAN

CITY PRIORITY	GOAL	WORK PLAN
	Provide services in a timely and efficient manner	<ul style="list-style-type: none"> • Prepare for potential emergencies • Maintain an effective staff call out system

PERFORMANCE MEASURES

PROCESS AND RESULTS MEASURES	TARGET	2017	2018	2019 EST.	2020 EST.
 Snow and ice service requests responded to	All*	517	132	1,054	350

*All requests responded to within 12-hour shift

WORKLOAD MEASURES	2017	2018	2019 EST.	2020 EST.
 # of illegal dumping service requests completed	530	510	530	550
 # of trees planted	240	190	150	200
 Miles of roadways cleared of ice/snow	790	190	11,110*	1,000

*Related to 2019 winter snowstorm

POSITION SUMMARY

POSITION TITLE	FTE	POSITION TITLE	FTE
Maintenance Superintendent	0.10	Utility Laborer	0.50
M&O Supervisor	0.25	Administrative Coordinator	0.03
PW Supervisor	0.98	Inventory Control Technician	0.07
Heavy Equipment Operator	1.20	Assistant Inventory Control Tech	0.10
Equipment Operator	2.80	Accounting Technician	0.05
Cement Finisher	0.40	Office Technician	0.05

REVENUE DESCRIPTION

Funding for Fund 120 comes from several sources including an allocation of state shared revenues, a General Fund property tax allocation, and other miscellaneous revenues.

THREE-YEAR PERSONNEL TABLE

OCCUPATION CODE	TITLE	2018	2019	2020
2310	Accounting Technician	0.20	0.20	0.20
2420	Office Technician	0.40	0.30	0.30
3600	Assistant Inventory Control Technician	0.30	0.30	0.30
3610	Cement Finisher	5.00	5.00	5.00
3700	Equipment Operator	6.00	6.00	6.00
3720	Heavy Equipment Operator	4.00	3.00	3.00
3740	Inventory Control Technician	0.20	0.20	0.20
3900	Utility Laborer	9.00	9.00	8.00
4085	PW Supervisor Streets	3.00	3.00	3.00
6302	Administrative Coordinator	0.10	0.10	0.10
6662	Maintenance Superintendent	0.30	0.30	0.30
6663	Maintenance & Operation Supervisor	0.00	1.00	1.00
6667	Public Works Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	1.00	0.00	0.00
	Total FTE	29.55	28.45	27.45

BUDGET CHANGES

This schedule includes budget changes from the 2019 Adopted Budget to the 2020 Adopted Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Transfer Utility Laborer to Utilities	(81,675)		(81,675)
-1.0	Total	(81,675)	-	(81,675)

BUDGETED EXPENDITURES

		2018	2019	2019	2020	Percent
		Actual	Adopted Budget	As Amended 12/11/2019	Adopted Budget	Change*
Fund 120 Streets						
Act 900	Administration	\$ 134,966	\$ 21,158	\$ 21,158	\$ 21,158	0%
Act 200	Gateway Corridor	48,424	35,954	35,954	35,953	0%
Act 311	Alley Preservation	20,170	126,541	126,541	259,173	105%
Act 330	Asphalt Maintenance	97,919	7,896	7,896	7,896	0%
Act 331	Asphalt Preservation	431,537	503,371	503,371	395,486	-21%
Act 360	Curb and Radius Repair	1,094	15,756	15,756	15,756	0%
Act 361	Curb & Radius Preservation	536,123	48,161	48,161	48,161	0%
Act 370	Federal Testing	4,126	-	-	-	
Act 510	Bridge Repair	683	-	-	-	
Act 610	Sidewalk Repair	49,420	3,254	3,254	3,254	0%
Act 611	Sidewalk Preservation	1,033,488	2,147,529	2,074,769	2,076,512	-3%
Act 626	Training	47,468	-	-	-	
Act 660	Snow & Ice	56,137	-	-	-	
Act 710	Brush	69,008	11,557	11,557	11,557	0%
Act 750	Litter Control	17,971	-	-	-	
Act 880	Street Supervision	397,324	371,554	371,554	397,280	7%
Act 950	Road & Street Facilities	13,589	-	-	-	
TOTAL APPROPRIATION		\$ 2,959,447	\$ 3,292,731	\$ 3,219,971	\$ 3,272,186	-1%

* 2019 Adopted to 2020 Proposed

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