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# GENERAL GOVERNMENT FUNDS

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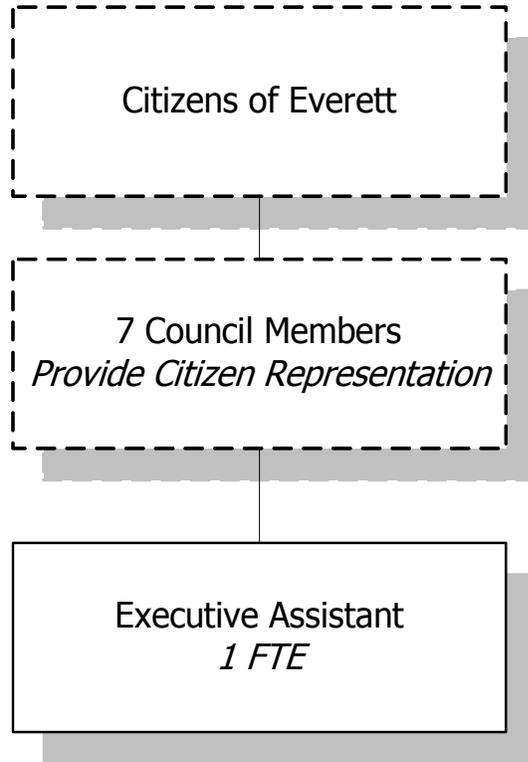
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**CITY COUNCIL  
FUND 001**

**ORGANIZATION CHART**



**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$	589,143	FTE's	8.0
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**INVENTORY OF SERVICES**

**DEPARTMENT** 001/ Everett City Council      **ACTIVITY** 1 - Legislative Body

LABOR	\$432,200
M&O	156,943
Revenue Offset	0
NET COST	\$589,143
TOTAL FTEs	8.0

DESCRIPTION

- Provides citizen representation for the City of Everett
- Gives direction to the City in identifying and addressing priority needs for the City through legislative authority
- Establishes policy direction to the Administrative branch of City government
- Promotes the economic growth and vitality of the City through local, state and national involvement on boards, commissions, and committees

EXPECTED RESULTS

- Further the City's economic growth
- Identify the priorities of the City
- Authorize a balanced budget

2016 ACCOMPLISHMENTS

- ◆ More involvement on local, state and national boards giving Everett a voice at the table regarding such issues as Navy, transportation, education and economic growth
- ◆ Enhanced transparency of the legislative body to provide greater access to information to better engage citizens

2017 GOALS

- Goal #1 ■ Maintain a strong voice in issues involving the City
- Goal #2 ■ Continue to enhance and strengthen regional partnership relationships
- Goal #3 ■ Continue to address long term structural deficit to maximum services to our community

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6017	Executive Assistant	1.0	1.0	1.0
1800	Council Members	7.0	7.0	7.0
<b>TOTAL</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	<b>Total</b>		-	-

**BUDGETED EXPENDITURES**

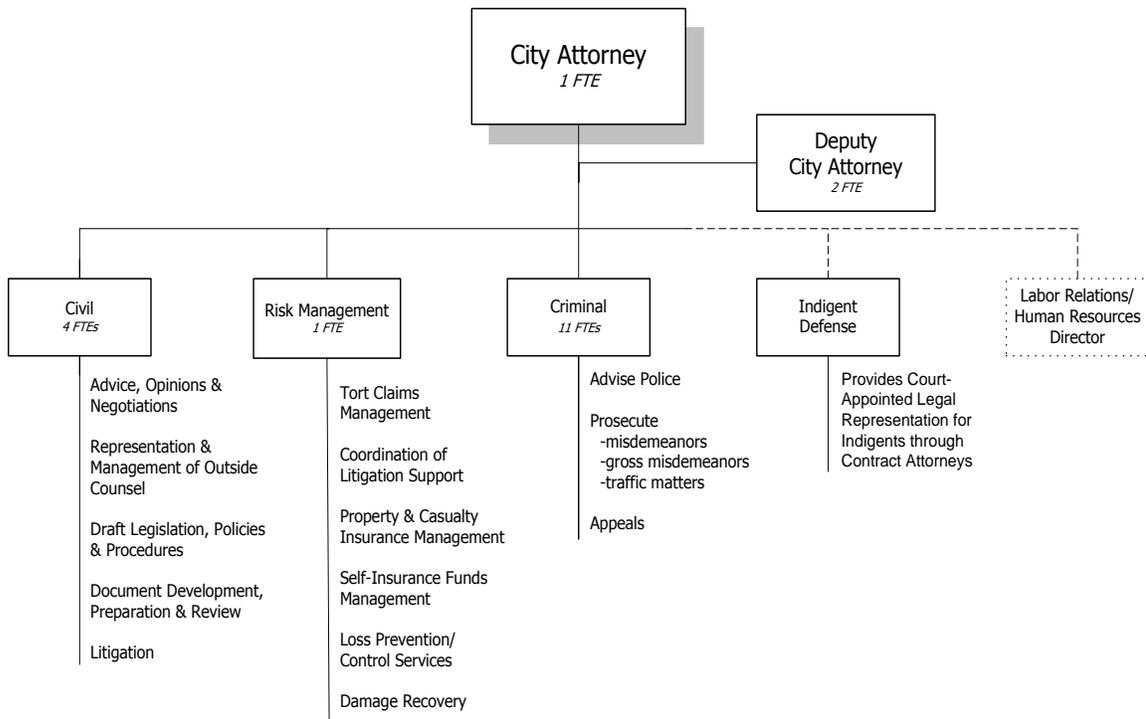
Fund 001 City Council		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 701</b>	<b>Representation of Citizen</b>					
Fnc 001	City Council	\$ 481,790	\$ 531,686	\$ 531,686	\$ 514,143	-3%
<b>Prg 840</b>	<b>Contingency Fund</b>					
Fnc 020	Council Contingency	-	75,000	75,000	75,000	0%
<b>TOTAL APPROPRIATION</b>		<b>\$ 481,790</b>	<b>\$ 606,686</b>	<b>\$ 606,686</b>	<b>\$ 589,143</b>	<b>-3%</b>

\* 2016 Adopted to 2017 Proposed

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# LEGAL DEPARTMENT FUND 003

## ORGANIZATION CHART





**INVENTORY OF SERVICES (continued)**

- ◆ Provided legal support on significant issues for the City including the Riverfront development, civil forfeiture efforts, the Central Waterfront planning matter, medical and recreational marijuana and indigent defense
- ◆ Continued to provide legal support to Mayor and City Council to implement the Interlocal Agreement between the Tulalip Tribes and the City of Everett for managing the construction of the Everett to Tulalip Pipeline as required by the Settlement Agreement between the Tulalip Tribes and the City of Everett, dated September 16, 2005
- ◆ Coordinated development of marijuana regulations, minimizing risks to City
- ◆ Assisted Police Department in addressing properties detrimental to the community including drug nuisance and nuisance properties
- ◆ Coordinated and assisted in the development of City’s Community Streets Initiative Task Force as well as implementation of recommendations
- ◆ Worked with City departments and agencies in addressing changes in the criminal justice system
- ◆ Favorably resolved lawsuits against the City, minimizing outside counsel costs
- ◆ Successfully represented the City in code enforcement challenges under the Land Use Petition Act
- ◆ Worked to reduce outside counsel expenses
- ◆ Provided support regarding municipal, state and federal taxes
- ◆ Worked with Municipal Court and Police to improve efficiency and effectiveness of the criminal justice system
- ◆ Provided support and advice on right-of-way issues and negotiated franchise agreements

2017 GOALS

- Goal #1 ■ Continue to provide legal support for City projects, including Riverfront project
- Goal #2 ■ Continue to reduce reliance on outside counsel services
- Goal #3 ■ Address significant legal issues; e.g., responses to changes and developments in the law
- Goal #4 ■ Provide Open Public Meetings and Public Records Act training for City employees and elected officials
- Goal #5 ■ Assist in the further revision and implementation of a systematic approach to enforcement of City regulations, particularly the building, fire, housing, and nuisance codes
- Goal #6 ■ Reform and streamline City’s Public Records Act procedures and assist in training and implementation of the City’s new Public Records Act Policy
- Goal #7 ■ Assist in the completion of archiving software and police records database implementation
- Goal #8 ■ Continue developing and implementing efficiencies in criminal justice system practices
- Goal #9 ■ Continue assisting in addressing properties that are detrimental to the community
- Goal #10 ■ Implement necessary changes regarding prosecution of indigent misdemeanants
- Goal #11 ■ Support and assist in the further development and implementation of the Everett Community Streets Initiative process
- Goal #12 ■ Work on sign code/First Amendment issues
- Goal #13 ■ Support and assist in updating City’s for-hire vehicles and right-of-way regulations
- Goal #14 ■ Work on implementing City-wide email archiving

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Attorney	1.0	Administrative Assistant	0.85
Deputy City Attorney	2.0	Legal Administrator/Risk Manager	0.15
Assistant City Attorney II	2.0	Assistant City Attorney III	1.0

**INVENTORY OF SERVICES (continued)**

**DEPARTMENT** 003/Legal **ACTIVITY** 2-Risk Management

LABOR	\$129,248
M&O	6,125
Revenue Offset	(39,078)
NET COST	\$96,295
TOTAL FTEs	1.0

DESCRIPTION

- Provides tort claims management services
- Provides litigation support to counsel, and represents the City in mediations and court actions
- Provides Property and Casualty Insurance Management services
- Manages the Self-Insurance Funds (Tort Liability, Workers' Compensation, Unemployment Compensation, Culmback Dam)
- Provides loss prevention/control support to City departments on ways to reduce or avoid losses
- Provides subrogation services to recover damages to City-owned property/equipment
- Reviews and recommends insurance requirements in City contracts and reviews certificates of insurance for contract compliance

EXPECTED RESULTS

- Provide risk management services to the City
- Identify, reduce or eliminate risk exposures and protect the City's assets
- Recover damages to City-owned property and equipment
- Maintain financial integrity of the self-insurance reserve fund balances
- Provide an appropriate balance of self-insurance and commercial insurance

2016 ACCOMPLISHMENTS

- ◆ Settled/closed all but one of the 200 claims resulting from the August/September 2013 flood events
- ◆ Successful transition to RISKMASTER Accelerator Express, a risk and claims management software
- ◆ Settled multiple claims for less than reserved amounts, and within the City's self-insured retention
- ◆ Recovered \$126,615 in damages to City-owned property/equipment during the period August 2015 through July 2016

2017 GOALS

- Goal #1 ■ Issue a request for proposals for insurance brokerage services
- Goal #2 ■ Issue a request for proposals for claims adjusting services
- Goal #3 ■ Continue to update the City's Statement of Values to reflect replacement cost values of buildings and equipment

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

**INVENTORY OF SERVICES (continued)**

**DEPARTMENT 003/Legal**

**ACTIVITY 3-Criminal**

LABOR	\$1,114,904
M&O	36,450
Revenue Offset	(345,839)
NET COST	\$805,515
TOTAL FTEs	11.0

**DESCRIPTION**

- Prosecutes misdemeanors, gross misdemeanors and civil infractions committed in the City of Everett; represents the City in municipal court proceedings, including 15 regular court calendars per week, probation review and show cause calendars, community justice alternatives calendar, impound hearings, animal control hearings, appeals and contested infraction hearings
- Serves as police legal advisor responding to questions from the Everett Police Department regarding cases being handled by the prosecutor and provides appropriate legal advice and training to the Everett Police Department, including specialized training in area of domestic violence, DUI, and changes in law, and interpretation of existing law. Provides annual training and mock-trial experience to all newly hired officers.
- Facilitates alternatives to traditional prosecution in appropriate cases including diversion programs and collaborative work with other City departments to reduce crime in the City
- Collaborates with other public safety partners, both internally and externally, in a comprehensive and evidence-based approach to public safety issues, including implementation of Everett Community Streets Initiative Taskforce recommendations with the goal to change offender behavior, to reduce recidivism, and to increase the wellbeing of our community

**EXPECTED RESULTS**

- Prosecute violations of the Everett Municipal Code efficiently, effectively, fairly, and using just means to achieve our goals
- Anticipate future law enforcement and prosecution-related needs and issues at the state, federal and local level, and provide information to support improvement or implement change
- Maintain successful disposition rate in domestic violence and DUI cases to promote offender accountability and victim and community safety; maintain charging and disposition standards that respond to the changing environment of criminal justice and direct resources to those cases with greatest impact on public safety and reducing crime in the City
- Reduce recidivism through regular review of our practices so that our work is in line with best practices and our results supported by evidence of what works

2016

**ACCOMPLISHMENTS**

- ◆ Prosecuted approximately 4,000 criminal cases. In response to public defense caseload limits, balanced our charging standards to meet the City’s public safety goals by establishing a variety of diversion programs and focusing on those cases with the greatest impact to public safety
- ◆ Worked with Municipal Court to expand the Mental Health Alternatives Program (formally the Community Justice Alternatives) Calendar, a therapeutic alternative to traditional prosecution, including increasing referrals
- ◆ Continued to build victim-focused prosecution of Domestic Violence crimes. Expanded response to victims of domestic violence with greater outreach and communication throughout the case. Coordinated with Domestic Violence Services of Snohomish County to use advocates at court hearings to provide the Court with current and relevant risk information to be used at no-contact order lift hearings. Sent two prosecutors and the victim/witness coordinator to national conference on Domestic Violence and made improvements to the Domestic Violence Prosecution program based on current understanding of best practices. Developed risk assessment process for prioritizing prosecutions
- ◆ Partnered with Friendship Diversion Services to begin a Community Service Monitoring Program to allow individuals to serve community service in lieu of incarceration when appropriate
- ◆ Worked with Everett Police to transition from paper exchange of reports to a digital exchange for most reports
- ◆ Advised the Everett Police Department Anti-Crime Team Unit and Downtown Unit on enforcement of laws in areas of chronically high crime, partnering with police in reducing the impact of crime on local businesses and residents
- ◆ Partnered with the Everett Municipal Court probation department to monitor prosecutorial offers of diversion thus enhancing our jail-alternatives program

**INVENTORY OF SERVICES (continued)**

- ◆ Coordinated with other City Departments to implement the goals of the Safe Streets Plan, which included the establishment of a new diversion program – The Safe Streets Work Crew. In the first four months of the program, 40 individuals were referred to the program in lieu of prosecution
- ◆ Joined the City delegation to the White House as part of the Data Driven Justice (DDJ) Initiative. The Prosecutor’s Office, working with the Police Department, Fire Department, Municipal Court and Director of Public Health and Safety, promoted the DDJ goals of using data to safely reduce incarceration of mentally ill and chronic utilizers

2017 GOALS

- Goal #1 ■ Reduce recidivism for charged offenders consistent with the statutory and court guidance that the purpose of misdemeanor prosecution is to change behavior. Efforts should be based on evidence of what works, and should direct limited resources towards those efforts that are the most effective and have the greatest impact on public safety for our community
- Goal #2 ■ Continue to work with the Mayor, City Council, the office of Public Safety and Health, the Court, Police, and other City departments to improve our criminal justice system, including supporting the CHART (chronic utilizer alternative response team) program to address chronic utilizers, expanding therapeutic courts, and re-enforcing other programs that address street level social issues consistent with the recommendations in the Everett Community Streets Initiative with an emphasis to providing alternatives to incarceration for the homeless contacted by police for criminal behavior
- Goal #3 ■ Expand use of existing diversion programs that target offenders on a continuum of risk: 1) pre-charge diversions for first time and low level offenders including the Relicensing Assistance Program (RAP), 2) Prosecutorial Diversion Program and Community Service Monitoring for post-charge low risk offenders, 3) Work Crew alternatives working with police in the pre-charge area and the defense bar and court in post-conviction cases, and 4) Court Monitored Diversions for offenders requiring greater level of intervention such as long-term treatment programs
- Goal #4 ■ Continue using best practices for domestic violence cases to include early contact with victims, reduction of unnecessary trial continuances, and effective post-conviction monitoring with proven results in reducing recidivism, holding offenders accountable, and emphasizing victim safety. Use the risk assessment tool created in 2016 to review all DV charges and referrals, which allows better focus of our resources on those with the greatest risk to public safety
- Goal #5 ■ Work with EPD and the Court to continue a strong response to impaired driving including continuing to streamline blood draw search warrants in DUI cases, exploring DUI cost recovery, and expanding pretrial monitoring options
- Goal #6 ■ Continue working with EPD’s Anti-Crime Team Unit, the Downtown Unit, and the Community Outreach Enforcement Team (COET) in reducing criminal activities in high impact areas
- Goal #7 ■ Create a standardized method of statistical review to measure the success of our various prosecutorial efforts, measuring referrals received, cases filed, disposition results, and disposition reasons. This method should also consider the risk assessment categories and a balance for the limited resources where they are most effective
- Goal #8 ■ Implement updated case management software (J-Works) with transition to paperless data management

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Assistant City Attorney III/Lead Prosecutor	1.0	Administrative Secretary (one funded by Fund 156)	2.0
Assistant City Attorney II (one funded by Fund 156)	3.0	Office Assistant (two funded by Fund 156)	3.0
Administrative Assistant	1.0	Assistant City Attorney I	1.0

**INVENTORY OF SERVICES (continued)**

**DEPARTMENT** 003/Legal **ACTIVITY** 4-Indigent Defense Program

LABOR	\$0
M&O	1,701,850
Revenue Offset	(150,000)
NET COST	<u>\$1,551,850</u>
TOTAL FTEs	<u>0</u>

DESCRIPTION

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

EXPECTED RESULTS

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

**THREE-YEAR PERSONNEL COMPARISON**

	<b>Class</b>	<b>Title</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	6354	City Attorney	1	1	1
	6355	Deputy City Attorney	1	1	2
	6353	Asst. City Attorney III	3	3	2
(1)	6352	Asst. City Attorney II	5	5	5
	6351	Asst. City Attorney I	0	0	1
	6356	Legal Administrator/Risk Manager	1	1	1
	6301	Administrative Assistant	2	2	2
(2)	6303	Administrative Secretary	1	2	2
(3)	2390	Office Assistant	3	2	3
	<b>TOTAL</b>		<b>17</b>	<b>17</b>	<b>19</b>

<b>Total Funded by Legal Dept.</b>	<b>13</b>	<b>13</b>	<b>15</b>
<b>Total Funded by Criminal Justice Fund 156</b>	<b>4</b>	<b>4</b>	<b>4</b>

Notes:

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

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
1.0	Add Assistant City Attorney I	92,465	4,175	96,640
	Reclass Asst City Attorney III to Deputy City Attorney	16,047		16,047
1.0	Add Office Assistant (temporary position)	63,071		63,071
	<b>Total</b>	<b>171,583</b>	<b>4,175</b>	<b>175,758</b>

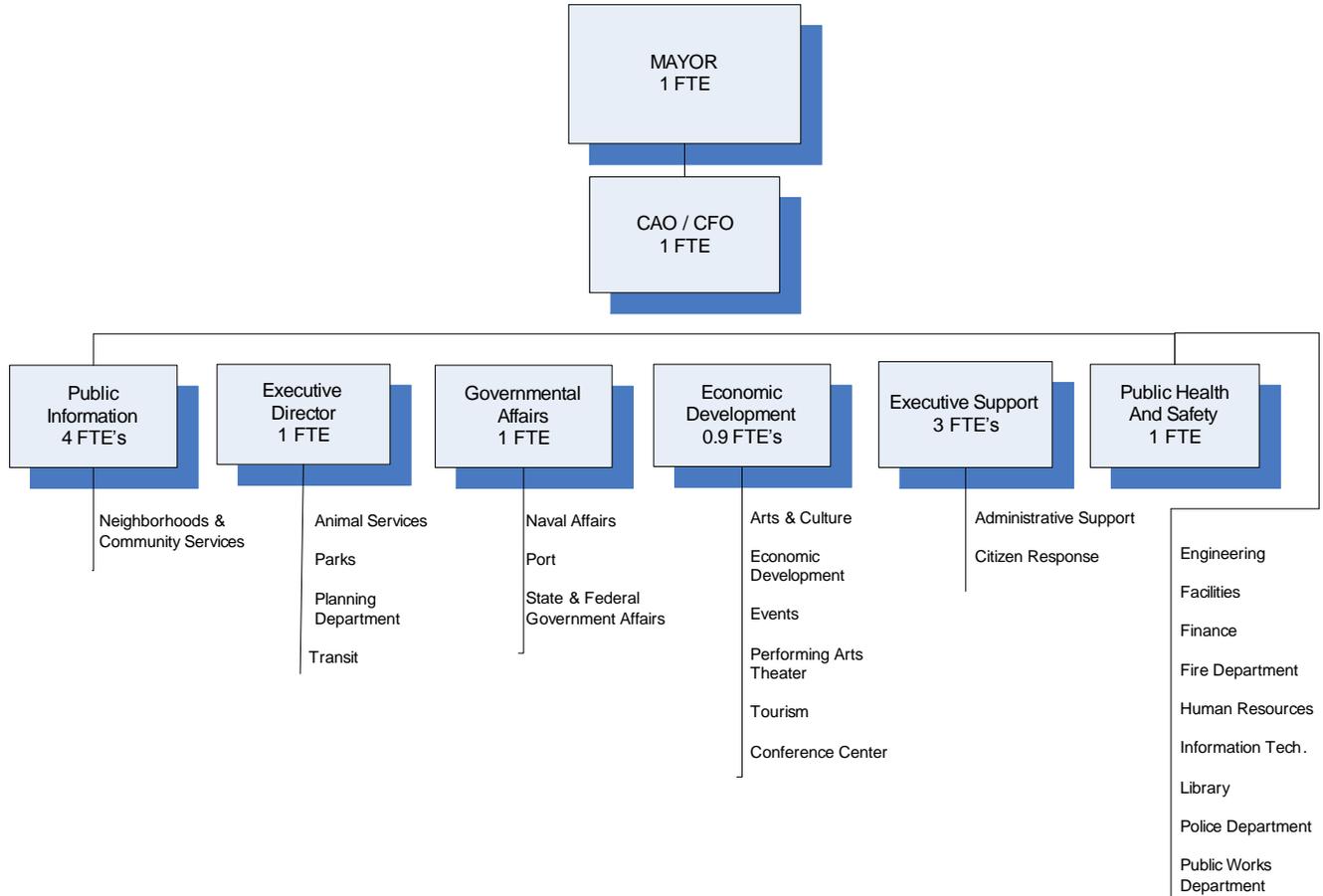
**BUDGETED EXPENDITURES**

		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>Fund 003 Legal</b>						
<b>Prg 802</b>	<b>On-Going Legal Services</b>					
Fnc 010	Administration	\$ 1,328,544	\$ 1,560,705	\$ 1,560,705	\$ 1,607,569	3%
Fnc 020	Prosecutor's Office	864,750	948,710	1,037,917	1,151,354	21%
<b>Prg 803</b>	<b>Indigent Defense</b>					
Fnc 025	Indigent Defense Expenses	1,393,862	1,701,850	1,701,850	1,701,850	0%
<b>Prg 804</b>	<b>Risk Management</b>					
Fnc 028	Risk Management	1,968	6,125	6,125	6,125	0%
<b>TOTAL APPROPRIATION</b>		<b>\$ 3,589,124</b>	<b>\$ 4,217,390</b>	<b>\$ 4,306,597</b>	<b>\$ 4,466,898</b>	<b>6%</b>

\* 2016 Adopted to 2017 Proposed

# ADMINISTRATION FUND 004

## ORGANIZATION CHART



**MISSION STATEMENT**

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

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

**SUMMARY**

Expenditure Budget	\$	2,424,975	FTE's	12.9
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### INVENTORY OF SERVICES

DEPARTMENT 004/Administration

ACTIVITY 1-Administration

LABOR	\$935,909
M&O	109,001
Revenue Offset	0
NET COST	\$1,044,910
TOTAL FTEs	6.0

DESCRIPTION

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

EXPECTED RESULTS

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

2016 ACCOMPLISHMENTS

- ◆ Maintained general fund balance according to City policy and AA+ general obligation and revenue bond ratings from Standard & Poor's
- ◆ Initiated the process to update the City's long-term vision statement
- ◆ Supported efforts for a new 70-unit supportive housing project to house homeless individuals and established the streets outreach unit with dedicated police officers, two embedded social workers, and a new prosecutor
- ◆ Continued support of the Washington State University (WSU) and Everett Community College expansions
- ◆ Completed the Broadway Bridge Replacement project ahead of schedule and under budget
- ◆ Advocated that the Sound Transit 3 proposal include the City's preferred light-rail alignment to Everett via Paine Field; coordinated the effort between City, County, ST3 Board members and Economic Alliance that shaved five years off of the timeline for completion of light rail line to Everett
- ◆ Began streetscapes and pedestrian safety improvements on Hoyt Avenue between Wall Street and Pacific Avenue after receiving grant funds for the majority of the project cost – this project continues the goal of enhancing the walkability of our downtown
- ◆ Began work on the Grand Avenue Park pedestrian bridge and stormwater pipeline project, which will add a new connection from the Grand Avenue Park bluff to the waterfront
- ◆ Served on the Executive Board of the Puget Sound Regional Council and on the Board of Trustees of the Economic Alliance of Snohomish County
- ◆ Supported aerospace, transportation, commercial air, and economic development in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Mayor	1.0	Executive Assistant	1.0
Chief Administrative Assistant	1.0	Administrative Assistant	2.0
Executive Director	1.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 004/Administration**

**ACTIVITY 2-Economic Development**

LABOR	\$184,459
M&O	202,400
Revenue Offset	0
NET COST	\$386,859
TOTAL FTEs	0.9

- DESCRIPTION
- Works to retain and recruit businesses to the City of Everett
  - Participates in planning, zoning and financial review efforts to ensure that a positive, supportive environment exists for businesses in Everett
  - Takes lead role in planning and implementation of revitalization projects
  - Oversees tourism promotions and events to establish Everett as a destination
  - Encourages the location of film crews and the filming of movies/commercials in Everett
  - Manages the Cultural Arts programs and assets of the City (i.e. Conference Center, EPAC)
  - Creates and promotes major City events
  - Participates in regional efforts and organizations to promote Economic Development

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

- 2016 ACCOMPLISHMENTS
- ◆ Provided support to industrial developers for over one million square feet of industrial space in the City
  - ◆ Provided oversight and creative development for a comprehensive Tourism Program
  - ◆ Helped recruit tenants for over 400,000 square feet of industrial space - most new to the market
  - ◆ Served on BIA/DEA Downtown Board of Directors
  - ◆ Represented the City of Everett as a member of the Washington Aerospace Partnership, NAIOP, and the Trade Development Alliance
  - ◆ Instituted robust effort to recruit and facilitate entrepreneurs, inventors, and start-ups to the City, partnering with Northwest Innovation Center, WSU and the Port of Everett
  - ◆ Recruited and facilitated Children’s Hospital to the City
  - ◆ Served as Chair of the Operations Committee for the Public Facilities District
  - ◆ Served on Advisory Board for Hopeworks Café and the development of Culinary Training Facility
  - ◆ Served on the leadership team and aided in recruiting of tenants for the Port Waterfront Center development
  - ◆ Serve on the Board of Snohomish County Workforce Development Council
  - ◆ Serve on Steering committee of Metropolitan Subarea Plan
  - ◆ Provide oversight to Cultural Arts and Events
  - ◆ Facilitated negotiations and recruitment of anchor Riverfront tenant
  - ◆ Facilitated final planning, investment, and recruitment for the opening of the Marriott Hotel, the Grand Avenue Marketplace, and the Funko Corporate Headquarters

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.9		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 004/Administration **ACTIVITY** 3-Communications and Community Engagement

LABOR	\$412,876
M&O	41,595
Revenue Offset	0
NET COST	\$454,471
TOTAL FTEs	4

**DESCRIPTION**

- Provides information to the media and public about City government and encourages community engagement
- Oversees Everett TV Channel, website, social media, city publications and correspondence
- Manages public outreach programs and events, educational campaigns, special projects

**EXPECTED RESULTS**

- Timely and accurate information disseminated to City elected officials, employees and community
- Positive attention about City government and its services, and proactive conversations with the community in various public forum formats
- Relationship between the public and City government remains active

**2016 ACCOMPLISHMENTS**

- ◆ Created new programming for Everett TV and YouTube, including coverage of Charter Review meetings and summer events
- ◆ Launched new staff website designed to provide easier access to information and self-service opportunities, as well as events and team-building activities
- ◆ Continued efforts to maximize comprehensive communication strategy for emergency response and public safety
- ◆ Developed strategic communication plans for major City efforts, including assisting with the Safe Streets Plan
- ◆ Continued positive working relationship with media including TV, radio, print, bloggers and others
- ◆ Created awareness of City government through media coverage, City publications, web, TV, and special programs. Worked with all City departments to provide information to the public about programs and projects.

**2017 GOALS**

- Goal #1 ■ Expand website, social media and Everett Channel outreach to further engage community and reach new audiences; develop creative strategies to highlight various departments' work
- Goal #2 ■ Continue to expand outreach to employees about City projects and other relevant issues
- Goal #3 ■ Continue coordination of City-wide communications including comprehensive public engagement efforts, emergency communications, special projects and initiatives; improve public awareness and participation throughout entire community

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Communications Director	1.0	Visual Information Specialist	1.0
Administrative Assistant	2.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 004/Administration**

**ACTIVITY 4-Government Affairs**

LABOR	\$203,956
M&O	173,304
Revenue Offset	0
NET COST	\$377,260
TOTAL FTEs	1

**DESCRIPTION**

- Manages legislative advocacy at federal, state, regional, tribal and local levels for City issues
- Liaison to regional, state and federal governments; U.S. Navy/Coast Guard/Naval Station Everett; Washington Defense Partnership; Washington Military Alliance; Association of Defense Communities; Washington Aerospace Coalition; Boeing; Snohomish County; WSU North Puget Sound and University Center; Everett Community College (EvCC); Everett Public Schools; FAA; Economic Alliance Snohomish County committees including SCCIT, Managers/Administrators Group and Advocacy Board; United Way, ICLEI-Local Governments for Sustainability
- Provides higher education, aerospace and sustainability oversight
- Coordinates regional issues regarding the economy, aerospace, university development, Tulalip water pipeline, maritime, transportation/transit, energy, military and commercial air service

**EXPECTED RESULTS**

- Identify and pursue funding for local transportation/transit, infrastructure, military, higher education and economic development
- Coordinate and help guide WSU, University Center and EvCC planning, development and growth initiatives; enhance WSU research initiatives
- Develop and implement the City's regional/statewide/federal legislative agendas; foster the Snohomish County legislative caucus
- Support and advocate for Naval Station Everett growth, mission diversity and energy initiatives
- Advocate for WSU and EvCC capital, program and legislative initiatives; support WSU Medical School
- Work to protect local/state shared revenues in an unstable budget environment
- Influence planning and timely completion of Sound Transit light rail from Lynnwood to Everett

**2016 ACCOMPLISHMENTS**

- ◆ Capital funding in the State's 2016-17 supplemental budget of \$1.5M for City of Everett low-barrier housing project; supplemental operating budget funding of \$540,000 for WSU Organic Agricultural Systems program
- ◆ Funding for two new WSU programs in Everett; state and federal rail safety legislation
- ◆ Representative Larsen announced the assignment of a sixth destroyer, the USS Ralph Johnson, to Naval Station Everett; helped facilitate the arrival of three other destroyers to their new home at NSE
- ◆ Sound Transit 3 proposal included City's preferred light-rail alignment to Everett via Paine Field; coordinated effort between City, County, ST3 Board members and Economic Alliance shaved five years off timeline for completion of light rail line to Everett
- ◆ Oversaw/coordinated a successful Charter Review Committee process
- ◆ Launched a process to update the City's long-term vision

**2017 GOALS**

- Goal # 1 ■ Support bringing Navy-compatible, maritime industrial use to the former Kimberly-Clark site
- Goal # 2 ■ Facilitate the arrival of the USS Ralph Johnson to Naval Station Everett
- Goal # 3 ■ Advocate for addition of Coast Guard Offshore Patrol Cutters at Naval Station Everett
- Goal # 4 ■ Advocate for federal transportation and infrastructure funding
- Goal # 5 ■ Pursue expansion plans for WSU-Everett, including Medical School and Advanced Manufacturing Center
- Goal # 6 ■ Coordinate the establishment of a College District planning overlay along North Broadway; Integrate low-barrier housing/social services/mental health funding requests in the city legislative agenda

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Government Affairs - Executive Director	1.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 004/Administration **ACTIVITY** 5-Public Health & Safety

LABOR	\$151,825
M&O	9,650
Revenue Offset	0
NET COST	\$161,475
TOTAL FTEs	1

- DESCRIPTION**
- Coordinate City-wide efforts, activities, programs and, services associated with public safety, criminal justice, social services, and public health, including leading multi-department teams on specific initiatives.
  - Oversee implementation of the Safe Streets Plan, a balanced and comprehensive public safety/social service plan to address street level social issues such as homelessness, mental illness, criminal behavior, and substance use.
  - Provide strategic policy and technical analysis to Administration and other departments.
  - Advocate for City interests in local, regional, state and federal government and work with community and citizen partners in government, business, non-profit, faith-based, medical, and educational arena to address complex social issues facing community.
- 
- EXPECTED RESULTS**
- Timely and accurate policy advice and organizational leadership to City Administration and Departments on issues of public safety, social service, and public health.
  - Effective community engagement and strong community partnerships to address complex social issues through collective action.
  - Improved public safety response and effective use of public safety resources by using data and by implementing evidence based best practices.
- 
- 2016 ACCOMPLISHMENTS**
- ◆ Worked with other departments to advance goal to bring more supportive low-barrier housing to Everett leading to the Safe Streets Supportive Housing Project, a 70-unit project proposed for Everett and projected to open in 2018.
  - ◆ Built a strong coalition of social service agencies to support the CHART (Chronic-Utilizer Alternative Response Team) Program that allowed that program to drastically reduce the impact on Court/Jail/EMS/Emergency Room/Prosecution resources by 80-90 percent.
  - ◆ Represented the City in national efforts to address behavioral health issues in the criminal justice system including joining the White House Data Driven Justice Initiative and participating in the Stepping-Up Initiative and the Public Safety/Human Services Alliance at Snohomish County.
  - ◆ Hosted several community events to facilitate public discussion on relevant topics including a forum on public safety innovations.
- 
- 2017 GOALS**
- Goal #1
- Carry out the work of updated Safe Streets plan to include, in addition to enforcement, outreach, diversion, and housing, a new prong on community engagement and education to provide citizens information on issues of homelessness, mental illness, and substance use and an opportunity for greater citizen engagement.
- Goal #2
- Work with public safety departments to carry out goals of data-driven justice to safely divert individuals with behavioral health issues from criminal justice and emergency response systems into more effective and more efficient programs, including the CHART program, Community Outreach and Enforcement Team (COET), and Work Crew.
- Goal #3
- Continue to work with City departments and community partners to increase the availability of safe and affordable housing and to increase the community's capacity to address mental health and substance-use issues.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Health & Safety Director	1.0		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
1810	Mayor	1.0	1.0	1.0
2480	Visual Information Specialist	0.0	0.0	1.0
6001	Chief Administrative Assistant	1.0	1.0	1.0
6003	Executive Assistant	1.0	1.0	1.0
6004	Executive Director	1.0	1.0	2.0
6009	Director	1.0	1.0	1.0
6016	Director of Public Health & Safety	0.0	0.0	1.0
6301	Administrative Assistant	2.0	3.0	4.0
6013	Economic Development Director	0.9	0.9	0.9
	<b>TOTAL FTE</b>	<b>7.9</b>	<b>8.9</b>	<b>12.9</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Executive Director position	218,340		218,340
1.0	Add Public Health & Safety Director	151,825	9,650	161,475
1.0	Add Administrative Assistant position	79,182	1,500	80,682
1.0	Transfer Visual Information Specialist from Parks	94,496	21,245	115,741
	Increase Communications division M&O		5,500	5,500
	<b>Total</b>	<b>543,843</b>	<b>37,895</b>	<b>581,738</b>

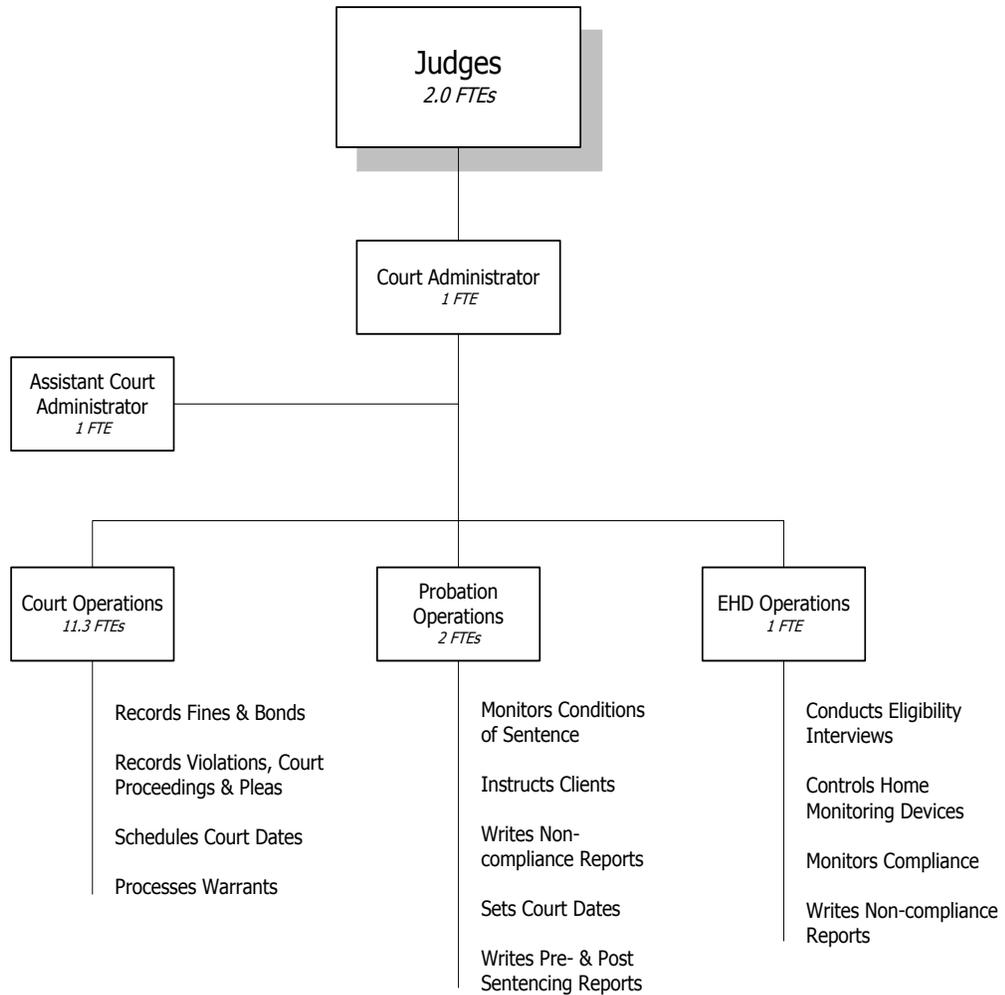
**BUDGETED EXPENDITURES**

Fund 004 Administration		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 481</b>	<b>Public Information</b>					
Fnc 050	Public Information	\$ 178,645	\$ 229,083	\$ 298,746	\$ 338,730	48%
<b>Prg 482</b>	<b>Government Affairs</b>					
Fnc 055	Government Affairs	349,142	385,202	487,494	377,260	-2%
<b>Prg 560</b>	<b>Everett Channel</b>					
Fnc 056	Everett Channel	-	-	-	115,741	
<b>Prg 750</b>	<b>Economic Development</b>					
Fnc 075	Economic Development	287,560	382,107	382,107	386,859	1%
<b>Prg 770</b>	<b>Public Health and Safety</b>					
Fnc 077	Public Health and Safety	-	-	71,850	161,475	
<b>Prg 804</b>	<b>Executive</b>					
Fnc 020	Administration	731,632	837,230	1,020,939	1,044,910	25%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,546,979</b>	<b>\$ 1,833,622</b>	<b>\$ 2,261,136</b>	<b>\$ 2,424,975</b>	<b>32%</b>

\* 2016 Adopted to 2017 Proposed

# MUNICIPAL COURT FUND 005

## ORGANIZATION CHART



**MISSION STATEMENT**

The Everett Municipal Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of Washington State statutes and Everett Municipal ordinances in an atmosphere of respect for the public, employees and other government agencies. The court values and recognizes its employees. The court is a contributing partner in working towards a safe community for the citizens of the City of Everett.

The mission of the Municipal Court Probation Department is to provide cost-effective supervision to offenders who have been sentenced by the Municipal Court judges.

**SUMMARY**

Expenditure Budget	2,101,275	FTE's	18.3
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**INVENTORY OF SERVICES**

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

LABOR	\$1,554,662
M&O	112,773
(Revenue Offset)	(62,960)
NET REVENUE	\$1,604,475
TOTAL FTEs	14.85

- DESCRIPTION
- Provides access to justice for all court constituents
  - Provides expeditious and timely processing of all cases filed in the Municipal Court
  - Promotes equality, fairness, and integrity
  - Promotes public trust and confidence in the judiciary

- EXPECTED RESULTS
- Access to public hearings; safety, accessibility, and convenience; effective participation; courtesy, responsiveness and respect; affordable access
  - Timely case processing; compliance with schedules; and prompt implementation of law and procedures
  - Fair and reliable judicial process; juries representative of the community; fair and equal court decisions and actions; clarity; responsible enforcement of court orders; accurate preservation of court records
  - Independence and comity; accountability for public resources; public education; and responsiveness to change

## INVENTORY OF SERVICES (Continued)

2016

ACCOMPLISHMENTS

- ◆ Continued to expand the Mental Health Alternative Program (MAP), formerly known as Community Justice Alternative program, which is designed to promote public safety and reduce recidivism by its participants whom have been diagnosed with mental illness or other issues.
- ◆ Partnered with University of Washington’s Efans School of Public Policy & Governance to evaluate the MAP program, identify MAP’s usage of evidence-based practices and prepare trigram for future evaluation
- ◆ Hosted Division One of the Washington State Court of Appeals oral arguments. Division 1 hears appeals from Superior Courts in King, Snohomish, Skagit, Island, San Juan, and Whatcom counties.
- ◆ Continued to update policies and procedures to keep the Court in compliance with GR 31.1 which governs administrative records

2017 GOALS

Goal #1

- Revise the Court’s web page to allow for better customer service

Goal #2

- Investigate on-line payments for court fines and fees

Goal #3

- Partner with Everett Parking Enforcement, IT Department and the Court to upgrade technology for the parking enforcement for the City of Everett.

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
◆ Infraction filings	6,700	4,690	6,500
◆ Parking filings	11,115	12,000	15,000
◆ Criminal assault and criminal traffic filings	3,400	3,300	3,400
◆ Vehicle impound filings	6	10	10
Total Filings	21,221	20,000	24,910

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Municipal Court Judge	1.55	Municipal Court Security Officer	1.30
Municipal Court Administrator	1.00	Judicial Assistants	10.00
Asst Municipal Court Administrator	1.00		

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$96,801
M&O	0
Revenue Offset	0
NET REVENUE	\$96,801
TOTAL FTEs	1.00

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

EXPECTED RESULTS ■ Reduce cost to the City for housing prisoners at the jail  
■ Reduce jail overcrowding  
■ Allow for an alternative to incarceration for defendant's with booking restrictions

2016 ACCOMPLISHMENTS ◆ Revised the EHD sliding scale payment policy  
◆ Used the Home Detention program as a pre-sentence alternative for DUI offenders by allowing them to be monitored with a TAD alcohol monitoring device

2017 GOALS  
 Goal #1 ■ Look for areas to expand the Home Detention Program to reduce the costs of incarceration for defendants, including increasing the program's use for additional pre-sentencing conditions

FUTURE TRENDS ■ Increased use of jail alternatives

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
EHD clients referred	169	100	150
	Daily avg. 30	Daily avg. 40	Daily avg. 30
	Total days served 5,070	Total days served 4,000 (est.)	Total days served 4,500 (est.)

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
EHD Assitant	1.00		

**INVENTORY OF SERVICES (Continued)**

DEPARTMENT 005/Municipal Court ACTIVITY 3 - Administration and Support of Probation Operations

LABOR	\$337,039
M&O	0
Revenue Offset	(215,412)
NET REVENUE	\$121,627
TOTAL FTEs	2.45

DESCRIPTION

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

EXPECTED RESULTS

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

2016 ACCOMPLISHMENTS

- ◆ Continued to use the expanded capabilities of the new case management system for probation
- ◆ Probation officer attended Moral Recognition Therapy (MRT) training to allow the probation officer to conduct MRT classes for domestic violence defendants

2017 GOALS

- Goal #1 ■ Send second probation officer to MRT training
- Goal #2 ■ Continue cross-training clerical staff and examine efficiencies

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
↓ Probation cases opened	852	500	600
↓ Probation cases closed	494	450	500

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

**THREE-YEAR PERSONNEL COMPARISON**

	<b>Class</b>	<b>Title</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
(1)	2820	Judge	2.00	2.00	2.00
	6452	Municipal Court Administrator	1.00	1.00	1.00
	6451	Assist. Municipal Court Administrator	1.00	1.00	1.00
	2811	Judicial Assistants	10.00	10.00	10.00
	6453	Court Security Officer	1.30	1.30	1.30
(2)	6454	Probation Counselor	2.00	2.00	2.00
	6455	EHD Assistant	1.00	1.00	1.00
	<b>TOTAL FTE</b>		<b>18.30</b>	<b>18.30</b>	<b>18.30</b>
	<b>Funded by Probation, Program Fund 156</b>		<b>3.45</b>	<b>1.85</b>	<b>1.45</b>
	<b>Funded by Municipal Court</b>		<b>14.85</b>	<b>16.45</b>	<b>16.85</b>

- (1) 0.45 FTE funded by Fund 156 in 2016
- (2) 1.00 FTE funded by Fund 156 in 2016

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
	None			
	<b>Total</b>	-	-	-

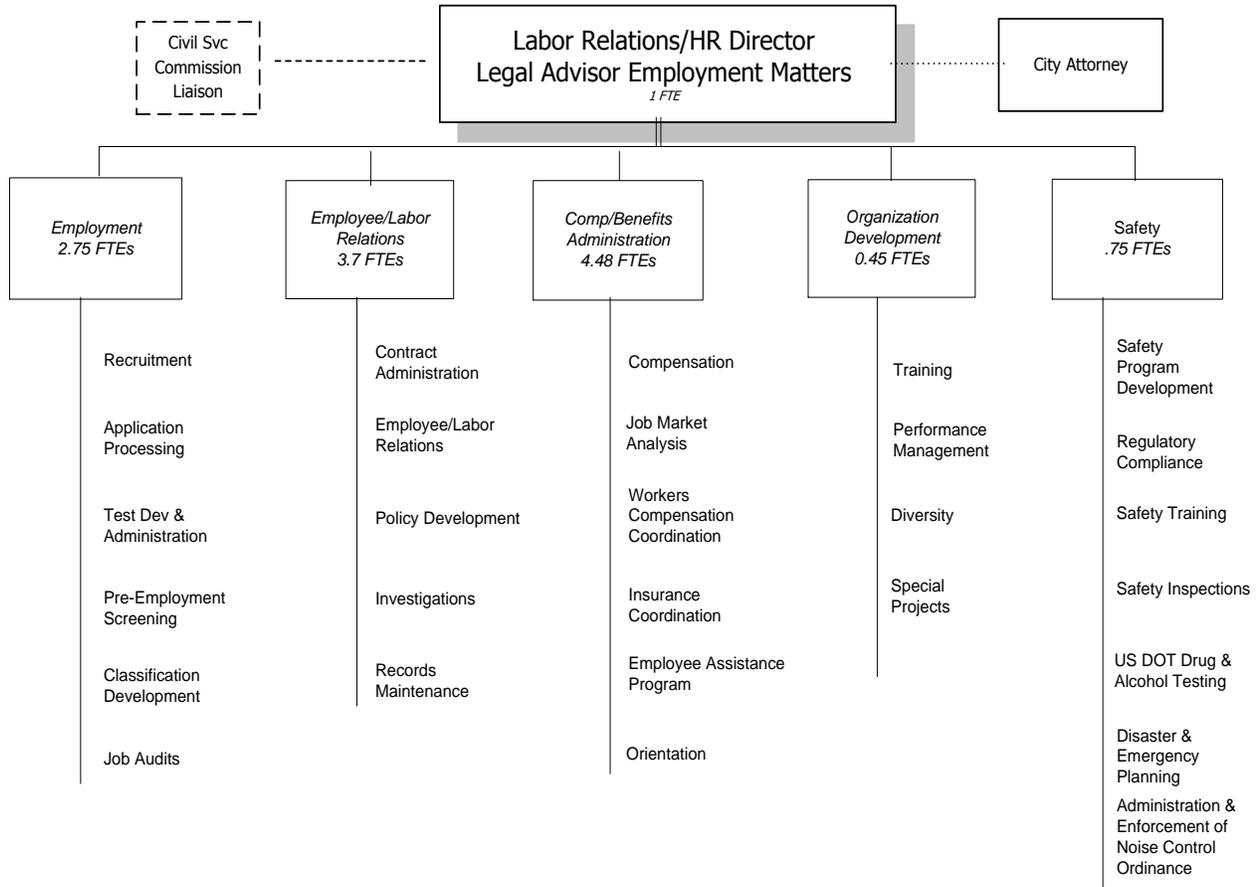
**BUDGETED EXPENDITURES**

		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>Fund 005 Municipal Court</b>						
Fnc 001	Municipal Court	\$ 1,516,588	\$ 1,639,966	\$ 1,639,966	\$ 1,667,441	2%
Fnc 002	Probation/EHD	390,132	416,297	416,297	433,834	4%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,906,720</b>	<b>\$ 2,056,263</b>	<b>\$ 2,056,263</b>	<b>\$ 2,101,275</b>	<b>2%</b>

\* 2016 Adopted to 2017 Proposed

## LABOR RELATIONS/HUMAN RESOURCES FUND 007

### ORGANIZATION CHART



**MISSION STATEMENT**

The mission of the Labor Relations and Human Resources Department is to provide leadership and support as a strategic partner with the departments of the City of Everett in providing the highest level of service to the community by recruiting and sustaining a diverse, highly skilled, and well-trained workforce.

**SUMMARY**

Expenditure Budget	\$ 1,767,033	FTE's	13.13
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**INVENTORY OF SERVICES**

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

LABOR	\$589,975
M&O	33,130
Revenue Offset	(191,885)
NET COST	\$431,220
TOTAL FTEs	4.63

DESCRIPTION

- Ensures compensation and benefits are in compliance with applicable federal, state, and local laws
- Maintains compensation and benefits policies consistent with the City’s strategic objectives
- Coordinates City-wide health insurance, disability insurance, life insurance, and deferred compensation programs
- Administers City-wide leave programs
- Coordinates City’s self-insured workers compensation program
- Coordinates and processes City-wide payroll and retirement records

EXPECTED RESULTS

- Attract, retain and motivate a high-quality workforce
- Maintain competitive compensation and benefits through market comparisons
- Provide accurate and timely payroll services to City employees

2016 ACCOMPLISHMENTS

- ◆ Implemented new software for 2016 IRS reporting requirements and employee tracking for benefit eligibility
- ◆ Successfully completed major upgrade of Telestaff (Police Scheduling Software) to interface with Kronos (timekeeping system)
- ◆ Completed business optimization of the Kronos Timekeeping system and provided associated training

2017 GOALS

- Goal #1 ■ Implement 2017 Federal Health Care Reform benefit plan design and changes
- Goal #2 ■ Introduce Educational Employee Seminar Calendar for 2017 focused on either in person seminars or webinars (retiree planning, financial wellness, college saving, etc.)
- Goal #3 ■ Design and implement more efficient delivery of the onboarding and orientation process
- Goal #4 ■ Implement major upgrade to the Cayenta financial system/payroll software

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
Turnover rates	7.64%	6.7%	6.5%
Salary surveys conducted	188	195	200
New hire orientations	104	98	108

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Coordinator	.40	Employee Relations Coordinator	.40
Employee Benefits Coordinator	1.00	Human Resources Manager	.50
Workers Compensation Coordinator	.75	Director	.15
Administrative Coordinator	1.00	Human Resources Assistant	.13
Program Manager	.30		

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$356,788
M&O	20,035
Revenue Offset	(116,043)
NET COST	\$260,780
TOTAL FTEs	2.80

DESCRIPTION

- Maintains job diversification and specialization by continuously redefining and updating classifications
- Conducts Appointive and Civil Service recruitment and testing processes
- Recruits and hires a diverse workforce of the highest quality
- Focuses recruitment efforts on attaining highly skilled employees
- Updates and revises employment testing on a continuous basis

EXPECTED RESULTS

- To recruit and sustain a diverse, highly skilled, and well-trained workforce

2016 ACCOMPLISHMENTS

- ◆ Implemented NeoGov, an online system for job applications
- ◆ Contracted with Public Safety Testing to help increase the numbers of applicants for Entry-level Police Officer to address the large number of ongoing vacancies
- ◆ Conducted additional recruitment processes to fill increased vacancies due to retirements and separations

2017 GOALS

- Goal #1 ■ Implement a system for online personnel requisitions
- Goal #2 ■ Develop and implement additional outreach and advertising strategies to increase the number and diversity of applicants for positions
- Goal #3 ■ Evaluate and implement, if feasible, alternatives to conventional written examinations to help increase the diversity of eligible candidates for entry-level positions

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
⚠ Applications processed	3,077	6,500	7,000
⚠ Civil Service employment processes	57	70	75
⚠ Civil Service hires/promotions	177	140	150
⚠ Non-Civil Service employment processes (including Day Laborers)	60	70	75
⚠ Non-Civil Service hires/promotions (including Day Laborers)	261	270	280
⚠ Diversity/recruitment fairs	20	20	20
⚠ Class specs, new and updated	25	20	20

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Human Resources Analyst	.95	Employee Relations Coordinator	.75
Human Resources Coordinator	.30	Human Resources Manager	.70
Director	.05	Program Manager	.05

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$554,296
M&O	31,126
Revenue Offset	(180,281)
NET COST	\$405,141
TOTAL FTEs	4.35

DESCRIPTION

- Maintains broad responsibility for City-wide labor and employee relations
- Negotiates and administers collective bargaining agreements
- Provides legal compliance oversight with all federal and state employment laws
- Maintains reliable, confidential and auditable records that comply with mandated records schedule

EXPECTED RESULTS

- Maintain compliance with all federal, state and local laws and regulations
- Maintain City-wide consistency in discipline decisions and contract interpretations
- Maintain Human Resources objectives, practices and policies to meet the short- and long-range City needs, and to guide and lead the change process
- Maintain positive labor and employee relations programs to create a positive organizational culture
- Maintain City-wide employee records, personnel files, Civil Service, medical, and application processing files

2016 ACCOMPLISHMENTS

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

2017 GOALS

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

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">⚡</span> Negotiate successor labor agreements	6	6	3
<span style="color: yellow;">⚡</span> Respond to public disclosure requests	340	190	200

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	.65	Human Resources Coordinator	1.30
Program Manager	.60	Human Resources Manager	.50
Human Resources Assistant	.50	Employee Relations Coordinator	.80

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$108,311
M&O	6,082
Revenue Offset	(35,227)
NET COST	\$79,166
TOTAL FTEs	.85

**DESCRIPTION**

- Promotes a safe and healthy work environment
- Maintains regulatory compliance with the Department of Labor and Industries (L&I) and the Occupational Safety and Health Administration (OSHA)
- Conducts mandated safety training
- Administers the U.S. Department of Transportation Drug and Alcohol testing program
- Administers and enforces the City's Noise Control Ordinance

**EXPECTED RESULTS**

- Maintain and promote the health, safety and wellness of individuals in the workplace and protect individuals and the workplace from unsafe acts, unsafe working conditions, and violence
- Maintain legal compliance with the City's Noise Control Ordinance

**2016 ACCOMPLISHMENTS**

- ◆ Organized 2016 Wellness and Safety Fair
- ◆ Updated Bloodborne Pathogens Program for Police, Parks and Public Works in response to increased exposure needs
- ◆ Implemented an electronic tracking system of personal fall protection equipment for Public Works, Facilities and Parks
- ◆ Completed beta testing of Qualified Electrical Worker training hazard analysis form
- ◆ Implemented updated noise ordinance EMC 20.08

**2017 GOALS**

GOAL #1 ■ Move new employee safety training to an online format for standardization and department-specific needs

GOAL #2 ■ Reduce motor vehicle accidents by adding driver training and an accident review board

GOAL #3 ■ Improve access to safety department resources on Intranet for all City employees

GOAL #4 ■ Achieve airborne lead reduction at Police Range through engineering and administrative controls

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
▶ Ergonomic reviews	35	27	35
▶ Noise complaints	49	54	55
▶ Safety drills	4	5	5
▶ Safety training	215	225	225
▶ Mandated safety training, number of students	1,903	2,000	2,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Safety Official	.50	Director	.10
Workers Compensation Coordinator	.25		

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$63,712
M&O	3,578
Revenue Offset	(20,722)
NET COST	\$46,568
TOTAL FTEs	.50

DESCRIPTION  Facilitates education, training and development of City employees

EXPECTED RESULTS  Development and implementation of training programs  
 Evaluation and monitoring of the Appointive Performance Management Program  
 Counsel to employees and supervisors on intervention and mediation strategies  
 A positive work environment, free of harassment and discrimination

2016 ACCOMPLISHMENTS  Provided executive coaching and team-building intervention to meet specific departmental needs  
 Provided additional training in the areas of generational management, interpersonal communications, conflict resolution, customer service, and business writing  
 Provided specialized training for Assistant Fire Chiefs in the areas of recruitment, payroll and leave administration, discipline, City policies, labor relations, and performance management

2017 GOALS  
 GOAL #1  Implement an automated training module for Police Officers for mandatory anti-discrimination and anti-harassment training  
 GOAL #2  Implement a tracking and reporting system for employee training records

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
 Diversity/anti-harassment training classes	5	5	25
 Supervisory leadership classes	14	10	10
 Workplace violence training classes	5	5	25
 Performance evaluation training classes	4	3	3

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Employee Relations Coordinator	.05	Director	.05
HR Analyst	.05	HR Manager	.30
Program Manager	.05		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6555	Labor Relations/HR Director	1.0	1.0	1.0
6559	Workers Compensation Coordinator	1.0	1.0	1.0
6560	Labor & Employee Relations Coordinator	1.0	1.0	1.0
6558	Human Resources Manager	2.0	2.0	2.0
6552	City Safety Official	0.5	0.5	0.5
6557	Human Resources Analyst	2.0	2.0	2.0
6553	Employee Benefits Coordinator	1.0	1.0	1.0
6554	Human Resources Coordinator	2.0	2.0	2.0
6556	Human Resources Assistant	0.63	0.63	0.63
6561	Labor Relations Program Manager	0.0	1.0	1.0
6302	Administrative Coordinator	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>12.13</b>	<b>13.13</b>	<b>13.13</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	<b>Total</b>	-	-	-

**BUDGETED EXPENDITURES**

Fund 007 Labor Relations/Human Resources		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 804</b>	<b>Labor Services</b>					
Fnc 001	Labor Services	\$ 391,773	\$ 562,631	\$ 571,556	\$ 590,168	5%
<b>Prg 805</b>	<b>Personnel Svcs</b>					
Fnc 001	Personnel Svcs	1,054,121	1,146,537	1,155,462	1,175,365	3%
Fnc 003	Wellness	-	3,500	3,500	-	-100%
<b>Prg 806</b>	<b>Safety</b>					
Fnc 002	Safety	1,039	1,000	1,000	1,500	50%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,446,933</b>	<b>\$ 1,713,668</b>	<b>\$ 1,731,518</b>	<b>\$ 1,767,033</b>	<b>3%</b>

\* 2016 Adopted to 2017 Proposed

## GENERAL GOVERNMENT NON-DEPARTMENTAL FUND 009

### MISSION STATEMENT

The purpose of Fund 009 is to provide a funding source for expenditures not directly related to the operations of a specific City department, expenditures that are identified with a combination of City departments, and the efficient payment of certain recurring bills.

### SUMMARY

Expenditure Budget	\$ 22,391,026	FTE's	0.0
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### INVENTORY OF SERVICES

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

M&O	\$4,170,000
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**DESCRIPTION**    ■ The City contracts with Snohomish County, Yakima County Department of Corrections, and South Correctional Entity (SCORE) to provide jail services to the City of Everett.

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

Police	\$1,862,473
Fire	\$672,088

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

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

M&O	\$380,135
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**DESCRIPTION**    ■ The City participates in an Interlocal Agreement with SERS to operate and maintain the City's portion of the County-wide radio communications network.

**INVENTORY OF SERVICES (Continued)****DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 4 – Electronic Home Detention Program

M&amp;O \$42,230

DESCRIPTION ■ Pays the portion of monitoring equipment rental fees not paid by the defendants under the sliding scale assistance program.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 5 - Fire Utilities

M&amp;O \$168,902

DESCRIPTION ■ Pays utility costs of Fire Department buildings

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 6 - Police Property Room

M&amp;O \$128,235

DESCRIPTION ■ Pays lease costs for the police department property/evidence room

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 7 - Human Needs and 211 Service

M&amp;O \$449,070

DESCRIPTION ■ Provides grants to human service agencies in the City of Everett – funded at \$3.00 per capita  
■ Provides human service funding dedicated to Community Streets Initiative programs and/or activities – funded at \$1.00 per capita  
■ Provides funding for 2-1-1 program, which connects residents to health and human services in the community

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

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 8 - Military Appreciation Events

M&amp;O \$5,000

DESCRIPTION ■ Provides funding for events supporting local military branches

**INVENTORY OF SERVICES (Continued)**

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

M&O \$25,000

DESCRIPTION ■ Provides 1/3 of the total recommended daily nutritional requirement for participants (five meals per week)  
■ Offers a balanced and affordable meal program  
■ Provides healthy food choices for diabetic participants

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

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
<span style="color: yellow;">■</span> Attendance of participants over age 60	19,309	19,330	24,500

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

M&O \$28,418

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

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

M&O \$130,361

DESCRIPTION ■ Pays utility costs for Library buildings

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

M&O \$476,923

DESCRIPTION ■ Pays utility costs for all Park locations except Swim Center

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 13 - Theater Utilities

M&O	\$74,791
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DESCRIPTION ■ Pays utility costs of the Everett Performing Arts theater

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

M&O	\$56,884
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DESCRIPTION ■ Pays utility costs of the Senior Center

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

M&O	\$78,162
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DESCRIPTION ■ Pays utility costs of the Animal Shelter

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

M&O	\$75,000
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DESCRIPTION ■ Contributes to the Business Improvement Area (BIA) program, which provides sidewalk cleaning services to the downtown core.

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

M&O	\$105,000
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DESCRIPTION ■ Pays for the cost of electricity needed for the operation of the traffic signals, pedestrian signals, intersection beacons, and warning beacons/crosswalk beacons throughout the city.

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
<span style="color: yellow;">▼</span> Number of signalized intersections	213	215	216

**INVENTORY OF SERVICES (Continued)**

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

M&O	\$660,000
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DESCRIPTION ■ Pays the electricity costs for street lights within the City. Also pays for maintenance of PUD-owned street lights within the City. Maintenance costs for City-owned street lights are accounted for in Fund 024 – Engineering.

PERFORMANCE MEASURES		2015	2016 Est.	2017 Est.
	<span style="color: yellow;">⚠</span> Number of street lights	6,988	7,012	7,036

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

M&O	\$77,094
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DESCRIPTION ■ Under existing state law, participation in PSCAA is mandatory for three counties (including Snohomish County) and cities located within those counties  
■ Everett is an attainment area for all air quality standards  
■ Clean air attainment status has substantial economic benefits for this region. New industries locating in non-attainment areas must purchase air pollution offset credits to locate in those non-attainment areas in order to demonstrate "no further deterioration" (in air quality) requirements. These mandates represent substantial economic disincentive to locating in a non-attainment area. Therefore, maintaining Everett's attainment status provides important economic benefits to our region.  
■ The annual PSCAA assessment is mandated by the State Clean Air Act. The local share of the budget is determined by the PSCAA Board annually as part of the budget process.

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

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

M&O	\$49,351
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DESCRIPTION ■ Pays annual dues to belong to the official organization of cities and towns in Washington State

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 21 - Snohomish County Tomorrow (SCT)

M&O	\$19,449
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DESCRIPTION ■ Pays dues to SCT, an organization that manages growth in Snohomish County

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

M&O	\$9,180
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DESCRIPTION ■ Pays dues to the NLC, which promotes cities as centers of opportunity, governance & leadership

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 23 – Economic Alliance of Snohomish County

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

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

M&O	\$8,100
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DESCRIPTION ■ Pays the OMWBE fee required by WAC 326-02-034(1) Political Subdivision Fees

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 25 – International Council for Local Environmental Issues (ICLEI)

M&O	\$1,750
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DESCRIPTION ■ Pays the annual dues for Local Governments for Sustainability

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 26 - Voter Registration Pamphlet

M&O	\$133,000
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DESCRIPTION ■ City pays fee to Snohomish County on a cost-per-registered-voter basis

EXPECTED RESULTS ■ County provides City residents with local voter pamphlets for primary and general elections

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 27 - Elections

M&O	\$50,000
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DESCRIPTION ■ City pays Snohomish County a prorated share of election costs

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

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 28 - Riverfront Development (legal matters)

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

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

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

M&O	\$100,000
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DESCRIPTION ■ Assists the Code Compliance division to work in partnership with Everett citizens to keep living and working environments clean and safe  
■ Provides a reserve for costs associated with removal of public health and safety nuisances

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

**INVENTORY OF SERVICES (Continued)**

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

M&O	\$91,300
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**DESCRIPTION** ■ The Hearing Examiner, under a professional services contract, hears zoning and other land use matters from applicants for development and building permits.

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

M&O	\$185,000
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**DESCRIPTION** ■ Pays postage and mail processing costs for general government City mailings

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

M&O	\$ 924,035
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**DESCRIPTION** ■ Provides general government contribution for its share of City telecommunication costs

**EXPECTED RESULTS** ■ See Telecommunications Fund 507 expected results

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 33 – Go Sync GIS Software License

M&O	\$5,505
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**DESCRIPTION** ■ Provides general government contribution for funding of Go Sync GIS software licenses

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 34 – Information Technology – Maintenance Contracts

M&O	\$935,933
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**DESCRIPTION** ■ Provides general government contribution for funding of computer hardware and software maintenance contracts

**EXPECTED RESULTS** ■ See Computer Reserve Fund 505 expected results

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental    **ACTIVITY** 35 – Information Technology – Replacement Accounts

M&O	\$963,046
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DESCRIPTION    ■ Provides general government contributions for funding of computer and IT infrastructure replacements

EXPECTED RESULTS    ■ See Computer Reserve Fund 505 expected results

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

M&O	\$783,977
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DESCRIPTION    ■ Provides contribution for funding of General Government Facilities Capital Maintenance Plan

EXPECTED RESULTS    ■ See Property Management Fund 146 expected results

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

M&O	\$41,304
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DESCRIPTION    ■ Pays utility costs for Service Center located at Pacific Avenue and Cedar Street

**DEPARTMENT** 009/Gen. Govt. Non-Departmental    **ACTIVITY** 38 - Facilities Space Lease and Utilities

M&O	\$574,386
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DESCRIPTION    ■ Makes interoffice lease payments for General Government use of Utilities-owned office and warehouse space

■ Pays cost of utilities for multiple City buildings including; municipal court, facilities, engineering and other offices

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

M&O	\$100,425
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DESCRIPTION    ■ Pays for the annual financial and compliance audit required by the Washington State Constitution

**INVENTORY OF SERVICES (Continued)**

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

M&O	\$25,000
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**DESCRIPTION** ■ Microflex Inc. has a service agreement with the City to compare sales, business and other tax return information filed with the State of Washington with the sales and business tax records of the City. Microflex is paid 20% of the taxes recovered for the next eight quarters.

**EXPECTED RESULTS** ■ Improved tax compliance

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

M&O	\$25,100
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**DESCRIPTION** ■ Provides funds to publish or print certain required documents

**EXPECTED RESULTS**

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

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

M&O	\$21,000
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**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**INVENTORY OF SERVICES (Continued)**

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

M&O	\$55,000
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DESCRIPTION ■ Provides an incentive that attracts and retains employees with the skill sets needed to make Everett a choice for working and living  
■ Promotes ongoing employee learning and growth in alignment with City goals and objectives  
■ Encourages the personal development of City employees through education and training, as well as to prepare employees for advancement

EXPECTED RESULTS ■ A skilled workforce  
■ A pool of qualified individuals prepared for promotional opportunities  
■ Improved employee job performance  
■ Improved public service delivery

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
Number of employees	27	20	24
Utilization rates (emp/labor force)	2.44%	1.69%	2.01%

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

M&O	\$85,000
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DESCRIPTION ■ Provides funding for merchant card services  
■ Provides funding to account for NSF checks received for payment

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

M&O	\$40,850
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DESCRIPTION ■ Provides general government contribution to Transit to support the Rideshare Program  
■ Provides funding for employee rideshare subsidies

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

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

Labor Cost (Savings)	\$466,728
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DESCRIPTION ■ A funding source for contingent labor issues  
■ An aggregate offset to account for the savings that will occur during the year due to staff turnover

**INVENTORY OF SERVICES (Continued)**

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

M&O \$0

DESCRIPTION ■ Provides General Government’s share of the estimated operating expenses and reserves for tort liability claims and property/casualty insurance premiums. The total contribution for 2017 is \$1,352,155, which was pre-funded in 2016.

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

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

M&O \$0

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for workers' compensation benefits. The total contribution for 2017 is \$1,311,169, which was pre-funded in 2016.

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

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

M&O \$0

DESCRIPTION ■ Provides General Government's share of the estimated operating expenses and reserves for unemployment compensation benefits. The total contribution for 2017 is \$112,442, which was pre-funded in 2016.

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

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

M&O \$1,225,941

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

EXPECTED RESULTS ■ See Motor Vehicle Replacement Fund 126 expected results

**INVENTORY OF SERVICES (Continued)****DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 51 – Leasehold Excise Tax**

M&O	\$1,400
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DESCRIPTION ■ Pays leasehold tax on properties leased to non-governmental tenants for whom the lease agreements do not separately identify a leasehold tax component in the monthly payment

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

M&O	\$50,000
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DESCRIPTION ■ Pays lock box processing services for B&O tax

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 53 – Multi-City Business License & Tax Portal**

M&O	\$60,000
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DESCRIPTION ■ Pays City's share of multi-city business and tax portal website that allows businesses to obtain business licenses and file Business & Occupation taxes online

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 54 – Taxi Driver Background Checks**

M&O	\$3,000
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DESCRIPTION ■ Everett Municipal Code 5.68 requires background checks for taxi drivers. Taxi drivers will be charged a fee to offset this expense.

**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 55 – Public Facilities District Debt Service Support**

M&O	\$800,000
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DESCRIPTION ■ Additional debt support for the PFD's portion of the 2014 LTGOs. This additional support will represent a loan to the PFD.

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 56 – Affordable Care Act (ACA) Fees

M&O	\$100,000
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DESCRIPTION ■ General Government’s share of the City’s Transitional Reinsurance Program contributions required by the ACA. The transitional reinsurance program collects contributions from contributing entities to fund reinsurance payments to issuers of non-grandfathered, ACA compliant reinsurance-eligible individual market plans, the administrative costs of operating the reinsurance program, and the General Fund of the U.S. Treasury.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 57 – Police and Fire Pension Contributions

M&O	\$0
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DESCRIPTION ■ General Government’s contribution to the Police and Fire Pension and Other Post Employment Benefit (OPEB) funds. The 2017 contributions were pre-funded in 2016; \$1,768,086 for Police Pension/OPEB and \$1,258,012 for Fire Pension/OPEB.

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 58 – Capital Improvement Program (CIP) 1 and CIP 4 Contributions

M&O	\$4,000,000
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DESCRIPTION ■ Provide a \$2,000,000 contribution each to CIP 1 and CIP 4

**DEPARTMENT** 009/Gen. Govt. Non-Departmental **ACTIVITY** 59 – Rainy Day Reserve Fund Contribution

M&O	\$130,000
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DESCRIPTION ■ Provide a \$130,000 contribution to the Rainy Day Reserve Fund 160

**INVENTORY OF SERVICES (Continued)**DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 60 – Special Allocations

M&amp;O \$575,000

DESCRIPTION ■ Special Allocations are amounts set aside for potential projects not yet budgeted for in another fund. The 2017 special allocation includes estimates for new parking enforcement equipment, locution software for the fire stations, and funds to support on-site residential counselors at the proposed low-barrier housing development.

DEPARTMENT 009/Gen. Govt. Non-Departmental ACTIVITY 61 – Snohomish County Committee for Improved Transportation (SCCIT)

M&amp;O \$500

DESCRIPTION ■ Pays dues to SCCIT, which seeks solutions to transportation difficulties in our area.

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Jail Fees		570,300	570,300
	Computer Maintenance and Reserve contribution		355,412	355,412
	Facilities Reserve contribution		140,752	140,752
	Motor Vehicle Reserve contribution		(858,674)	(858,674)
	Insurance reserve contribution		(1,830,388)	(1,830,388)
	Prior year set aside for Street Initiative programs		(1,000,000)	(1,000,000)
	Set aside for Parking Enforcement Technology purchases		125,000	125,000
	Set aside for Locution software for Fire Stations		250,000	250,000
	Set aside for support of on-site residential counselors at the proposed low-barrier housing project		200,000	200,000
	Salary/Benefit Contingency	1,163,802	-	1,163,802
	CIP 1 contribution		335,000	335,000
	CIP 4 contribution		2,000,000	2,000,000
	All other changes - net		(115,109)	(115,109)
	<b>Total</b>	<b>1,163,802</b>	<b>172,293</b>	<b>1,336,095</b>

**BUDGETED EXPENDITURES**

<b>Fund 009 Gen. Govt. Non-Dept.</b>	<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 Budget As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change</b>
<b>Summary by Program</b>					
Public Safety Programs	\$ 11,783,440	\$ 7,140,392	\$ 9,819,306	\$ 7,424,063	4%
Community Support Programs	1,310,358	1,370,976	1,370,976	1,399,609	2%
Infrastructure Programs	736,831	718,600	718,600	765,000	6%
Legislative Programs	398,819	405,170	405,170	423,424	5%
Governmental Operations	124,560	192,600	192,600	201,300	5%
Departmental Support	12,293,530	11,227,193	20,150,641	12,177,630	8%
<b>Total Expenditures</b>	<b>26,647,538</b>	<b>21,054,931</b>	<b>32,657,293</b>	<b>22,391,026</b>	<b>6%</b>
<b>Ending Fund Balance</b>	<b>39,719,560</b>	<b>25,500,000</b>	<b>25,238,927</b>	<b>26,038,927</b>	<b>2%</b>
<b>TOTAL APPROPRIATION</b>	<b>\$ 66,367,098</b>	<b>\$ 46,554,931</b>	<b>\$ 57,896,220</b>	<b>\$ 48,429,953</b>	<b>4%</b>

**BUDGETED EXPENDITURES (Continued)**

<b>Fund 009 Gen Govt Non-Dept Summary by Activity</b>	<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 Budget As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>PUBLIC SAFETY SUPPORT PROGRAMS</b>					
Jail Fees	3,113,211	3,599,700	3,599,700	4,170,000	16%
SNOPAC - Central Dispatch	2,553,210	2,489,746	2,489,746	2,534,561	2%
SERS Annual Maintenance	389,935	379,288	379,288	380,135	0%
Electronic Home Detention (reimb Criminal Justice fund)	29,994	41,000	41,000	42,230	
Fire Station Utilities	120,858	158,965	158,965	168,902	6%
Police Property Room	124,200	124,509	124,509	128,235	3%
Police & Fire Pension Contribution	5,452,032	347,184	3,026,098	-	-100%
<b>Subtotal</b>	<b>11,783,440</b>	<b>7,140,392</b>	<b>9,819,306</b>	<b>7,424,063</b>	
<b>COMMUNITY SUPPORT PROGRAMS</b>					
Human Needs and 211 Service	324,000	438,935	438,935	449,070	2%
Military Appreciation Events		5,000	5,000	5,000	0%
Senior Center Meals Program	19,307	25,000	25,000	25,000	0%
Snohomish County Health District	24,089	25,750	25,750	28,418	10%
Library Utilities	102,434	128,597	128,597	130,361	1%
Park Utilities	584,412	458,580	458,580	476,923	4%
Theater Utilities	68,687	77,679	77,679	74,791	-4%
Senior Center Utilities	42,805	53,329	53,329	56,884	7%
Animal Shelter Utilities	69,624	83,106	83,106	78,162	-6%
Business Improvement Area (BIA)	75,000	75,000	75,000	75,000	0%
<b>Subtotal</b>	<b>1,310,358</b>	<b>1,370,976</b>	<b>1,370,976</b>	<b>1,399,609</b>	
<b>INFRASTRUCTURE PROGRAMS</b>					
Traffic Signal Electric	91,706	93,600	93,600	105,000	12%
Street Lights	645,125	625,000	625,000	660,000	6%
<b>Subtotal</b>	<b>736,831</b>	<b>718,600</b>	<b>718,600</b>	<b>765,000</b>	
<b>LEGISLATIVE PROGRAMS</b>					
Puget Sound Air Pollution Control Agency Dues	66,845	75,960	75,960	77,094	1%
Association of Washington Cities Dues	46,139	48,510	48,510	49,351	2%
Snohomish County Tomorrow Dues	18,703	18,920	18,920	19,449	3%
National League of Cities Dues	8,743	9,180	9,180	9,180	0%
Economic Alliance Snohomish County Dues	75,000	75,000	75,000	75,000	0%
SnoCo Comm. for Improved Transportation	-	-	-	500	
Office of Minority & Women's Business Enterprises	7,042	5,850	5,850	8,100	38%
Int'l Council for Local Environmental Issues	1,750	1,750	1,750	1,750	0%
Voter Registration/Pamphlets	108,942	130,000	130,000	133,000	2%
Elections	65,655	40,000	40,000	50,000	25%
<b>Subtotal</b>	<b>398,819</b>	<b>405,170</b>	<b>405,170</b>	<b>423,424</b>	
<b>GOVERNMENTAL OPERATIONS</b>					
Riverfront Property Development	42	10,000	10,000	10,000	0%
Demolition & Abatement	49,570	100,000	100,000	100,000	0%
Land Use Hearing Examiner	74,948	82,600	82,600	91,300	11%
<b>Subtotal</b>	<b>124,560</b>	<b>192,600</b>	<b>192,600</b>	<b>201,300</b>	

**BUDGETED EXPENDITURES (Continued)**

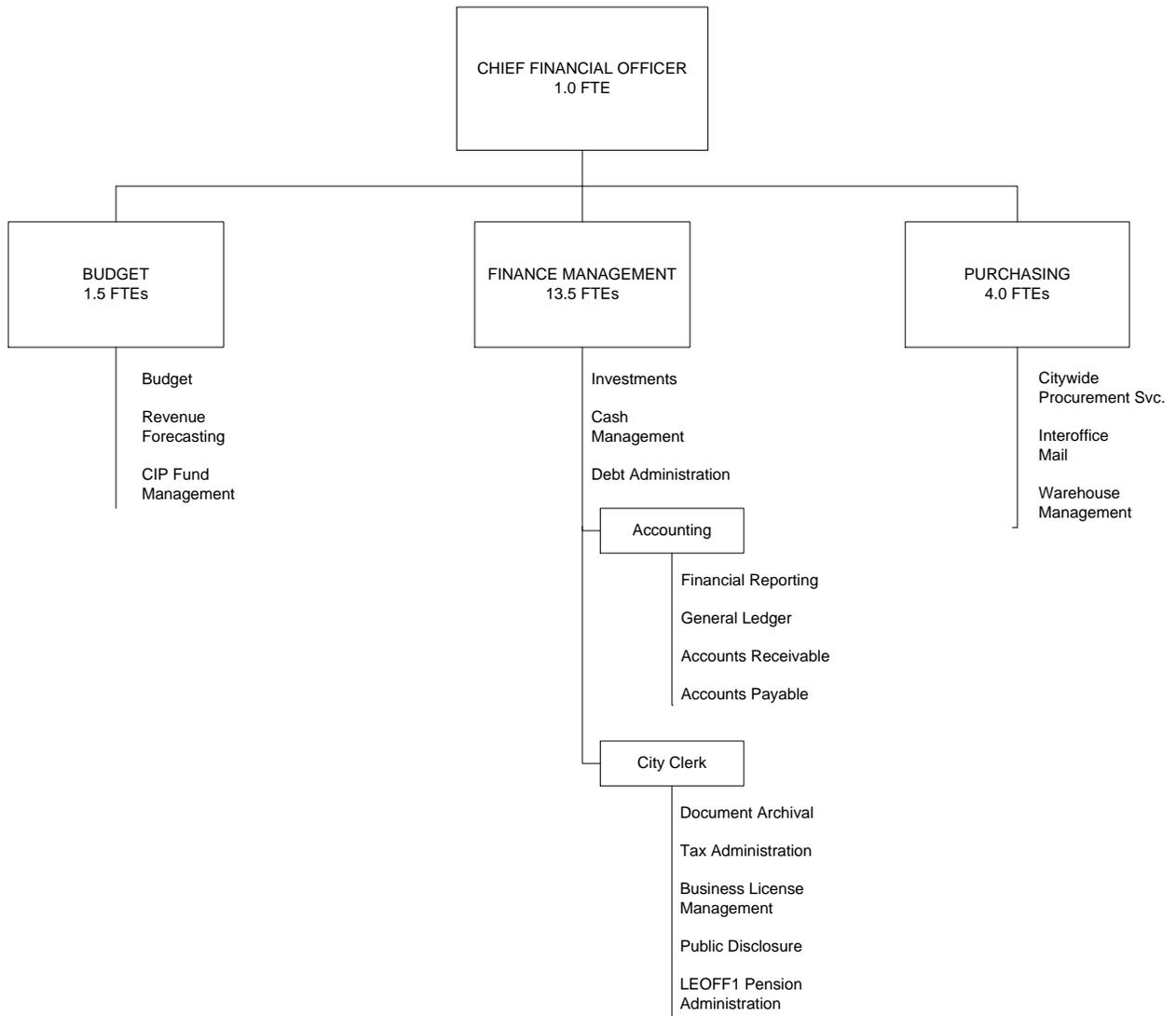
<b>Fund 009 Gen Govt Non-Dept Summary by Activity</b>	<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 Budget As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>DEPARTMENTAL SUPPORT</b>					
Postage	138,685	200,000	200,000	185,000	-8%
Telecommunications	844,332	889,518	889,518	924,035	4%
Go Sync GIS	5,736	5,614	5,614	5,505	-2%
Information Technology - Maintenance Contracts	915,000	1,013,027	1,013,027	935,933	-8%
Information Technology - Replacement Reserve Accounts	581,385	530,540	635,440	963,046	82%
Facilities Capital Maintenance Reserve	868,620	643,225	705,225	783,977	22%
Service Center Utilities	35,259	44,571	44,571	41,304	-7%
Facilities Space Lease & Utilities	452,109	590,218	590,218	574,386	-3%
Annual Financial Audit	86,416	97,500	97,500	100,425	3%
Tax Revenue Audit Fees	19,569	25,000	25,000	25,000	0%
Financial Reports & Legal Publications	20,523	24,401	24,401	25,100	3%
Employee Assistance Program (EAP)	20,004	21,000	21,000	21,000	0%
College Tuition Reimbursement	37,921	55,000	55,000	55,000	0%
Collection Agency Write-offs/Bankcard Fees	67,276	74,000	74,000	85,000	15%
Rideshare Program	34,311	40,000	40,000	40,850	2%
Salary/Benefit Contingency	-	(697,074)	(47,074)	466,728	-167%
<b>Insurance:</b>					
Tort Liability	1,029,722	393,291	1,493,533	-	
General Insurance Premium	30,914	853,705	1,798,642	-	
Worker's Comp.	1,000,000	434,526	1,911,044	-	
Unemployment	-	148,866	307,017	-	
<b>TOTAL INSURANCE</b>	<b>2,060,636</b>	<b>1,830,388</b>	<b>5,510,236</b>	<b>-</b>	
MVD Replacement Fund	1,062,456	2,084,615	2,431,315	1,225,941	-41%
Leasehold Excise Tax	1,297	1,400	1,400	1,400	0%
Lock Box Services	35,804	35,000	35,000	50,000	43%
Portal Services for B&O Taxes	24,996	30,750	30,750	60,000	95%
Taxi Driver Background Checks	879	3,500	3,500	3,000	-14%
PFD Debt Service Support	800,000	800,000	800,000	800,000	0%
Affordable Care Act Costs	180,364	95,000	95,000	100,000	5%
CIP 1 Contribution	-	1,665,000	4,205,000	2,000,000	20%
CIP 4 Contribution	-	-	2,540,000	2,000,000	
Rainy Day Fund Contribution	-	125,000	125,000	130,000	4%
Special Allocations	3,999,952	1,000,000	-	575,000	-43%
<b>Subtotal</b>	<b>12,293,530</b>	<b>11,227,193</b>	<b>20,150,641</b>	<b>12,177,630</b>	

\* 2015 Adopted to 2016 Proposed

<b>Total all Activities</b>	26,647,538	21,054,931	32,657,293	22,391,026	
<b>Ending Fund Balance</b>	39,719,560	25,500,000	25,238,927	26,038,927	
<b>TOTAL APPROPRIATION</b>	<b>\$ 66,367,098</b>	<b>\$ 46,554,931</b>	<b>\$ 57,896,220</b>	<b>\$ 48,429,953</b>	

# FINANCE DEPARTMENT FUND 010

## ORGANIZATION CHART



**MISSION STATEMENT**

The Finance Department’s mission is to:

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

**SUMMARY**

Expenditure Budget	\$2,298,022	FTE's	20.0
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**INVENTORY OF SERVICES**

**DEPARTMENT** 010/Finance      **ACTIVITY** 1 - Budget & Finance Management

LABOR	\$560,136
M&O	30,753
Revenue Offset	(173,993)
NET COST	\$416,896
TOTAL FTEs	3.5

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

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

**INVENTORY OF SERVICES (Continued)**

2016

ACCOMPLISHMENTS

- ◆ Provided accurate and timely budget information to aid in the City’s decision and policy-making process
- ◆ Received the GFOA Distinguished Budget Presentation award for the 2015 Operating Budget
- ◆ Maintained AA+ general obligation bond rating from Standard & Poor’s

2017 GOALS

Goal #1

- Develop a new budget document format to improve the budget’s use as a financial plan, operations guide and communications device

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
▶ Distinguished Budget Award	Yes – 23 consecutive years	Yes – 24 consecutive years	Yes – 25 consecutive years
▶ Unlimited Tax General Obligation Bond Rating	AA+	AA+	AA+
▶ Limited Tax General Obligation Bond Rating	AA+	AA+	AA+
▶ City’s portfolio return on investment (ROI) compared to Local Government Investment Pool (LGIP) ROI	6.52	6.00	7.00

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 010/Finance **ACTIVITY** 2 - Clerk-Treasurer

LABOR	\$495,688
M&O	24,900
Revenue Offset	(65,668)
NET COST	\$454,920
TOTAL FTEs	5.0

- DESCRIPTION**
- Preserves and provides public access to all official and historical City records, including ordinances, resolutions, contracts, and other City documents
  - Records and publishes City Council meeting minutes
  - Audits accounts payable and procurement card program
  - Administers public requests for records, business and pet licensing, the issuance of parking permits, B&O tax program, special licenses, gambling taxes, and utility taxes
  - Administers LEOFF 1 Police and Fire Pension Funds
  - Provides cash receipting for accounts receivable, business and special licenses, LID payments, pet licenses, utility billing payments, and other miscellaneous collections
  - Ensures timely codification of the Everett Municipal Code

- EXPECTED RESULTS**
- Timely and accurate document storage management that is structured to allow for efficient retrieval when necessary
  - Accurate and timely production of City Council meeting minutes
  - Compliance with state mandates for responses to all public record requests
  - Accurate maintenance of all license and tax programs
  - Accurate and timely cash receipting
  - Timely processing and maintenance of formal contracts and other official City documents

- 2016 ACCOMPLISHMENTS**
- ◆ Together with the cities of Bellevue, Seattle, and Tacoma, successfully launched FileLocal – a new website through which businesses can obtain business licenses and file and pay B&O tax to one or more participating cities with one payment
  - ◆ Prepared and obtained City Council approval of a formal public records policy

- 2017 GOALS**
- Goal #1 ■ Develop and launch an automated public records tracking and processing system
  - Goal #2 ■ Develop and launch public access portal to the City’s document storage management system
  - Goal #3 ■ Develop and launch a new business license and tax system

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
➤ Active business license accounts	9,800	10,600	11,800
➤ New business license accounts	1,280	1,400	1,531
➤ Public information requests	635	844	1,121
➤ Average turn around days for public record requests	5	5	5

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
City Clerk	1.0	Deputy City Clerk	1.0
Office Assistant	1.0	Accounting Assistant	1.0
Administrative Coordinator	1.0		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 010/Finance **ACTIVITY** 3 - Accounting

LABOR	\$741,085
M&O	25,950
Revenue Offset	(101,845)
NET COST	\$665,190
TOTAL FTEs	7.5

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

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

- 2016 ACCOMPLISHMENTS
- ◆ Reviewed and updated accounting procedures
  - ◆ Worked with the Treasurer to complete the banking service transition from Bank of America to US Bank
  - ◆ Conducted follow-up internal control reviews of cash collection sites

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
✦ Unqualified opinion on financial statements	Yes	Yes	Yes
✦ GFOA Distinguished CAFR Award	Yes – 18 <sup>th</sup> consecutive year	Yes – 19 <sup>th</sup> consecutive year	Yes – 20 <sup>th</sup> consecutive year

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Manager	1.0	Accountant	1.0
Financial Analyst	0.5	Accounting Technician	2.0
Accounting Assistant	2.0	Accounting Project Coordinator	1.0

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 010/Finance **ACTIVITY** 4 - Purchasing

LABOR	\$394,860
M&O	24,650
Revenue Offset	(249,196)
NET COST	\$170,314
TOTAL FTEs	4.0

- DESCRIPTION**
- Provides procurement services to all City departments
  - Disposes of surplus and scrap materials
  - Provides interoffice mail collection and distribution
  - Provides warehousing and other delivery services to departments

- EXPECTED RESULTS**
- Efficient use of City resources through competitive bidding
  - Compliance with state procurement laws and City procurement policies
  - Timely and accurate interoffice mail collection and distribution
  - Efficient and responsive warehousing and deliveries

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
▶ Number of competitive purchases over \$5,000	281	300	300
▶ Number of purchase orders	1,631	1,700	1,700
▶ \$ Value of purchase orders	\$19.6M	\$21.0M	\$21.0M
▶ Number of small works awards	21	10	8
▶ \$ Value of small works awards	\$2.0M	\$0.5M	\$0.4M
▶ Number of Job Order Contract (JOC) work orders	8	50	55
▶ \$ Value of JOC work orders	\$0.5M	\$4.0M	\$5.0M
▶ \$ Value of procurement card transactions	\$5.9M	\$6.0M	\$6.0M

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

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6004	Chief Financial Officer	1.0	1.0	1.0
6063	Finance Manager-Treasurer	1.0	1.0	1.0
6053	Budget Manager	1.0	1.0	1.0
6054	City Clerk	1.0	1.0	1.0
6051	Accounting Manager	1.0	1.0	1.0
6060	Purchasing Manager	1.0	1.0	1.0
6056	Deputy City Clerk	1.0	1.0	1.0
1200	Accountant	1.0	1.0	1.0
6306	Financial Analyst	1.0	1.0	1.0
1260	Buyer	2.0	2.0	2.0
1430	Warehouse Worker	1.0	1.0	1.0
2300	Accounting Assistant	3.0	3.0	3.0
2310	Accounting Technician	2.0	2.0	2.0
2390	Office Assistant	1.0	1.0	1.0
6302	Administrative Coordinator	0.0	0.0	1.0
6308	Accounting Project Coordinator	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>19.0</b>	<b>19.0</b>	<b>20.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Administrative Coordinator position	87,462	1,500	88,962
	Increase Seasonal Labor	6,000		6,000
	<b>Total</b>	<b>93,462</b>	<b>1,500</b>	<b>94,962</b>

**BUDGETED EXPENDITURES**

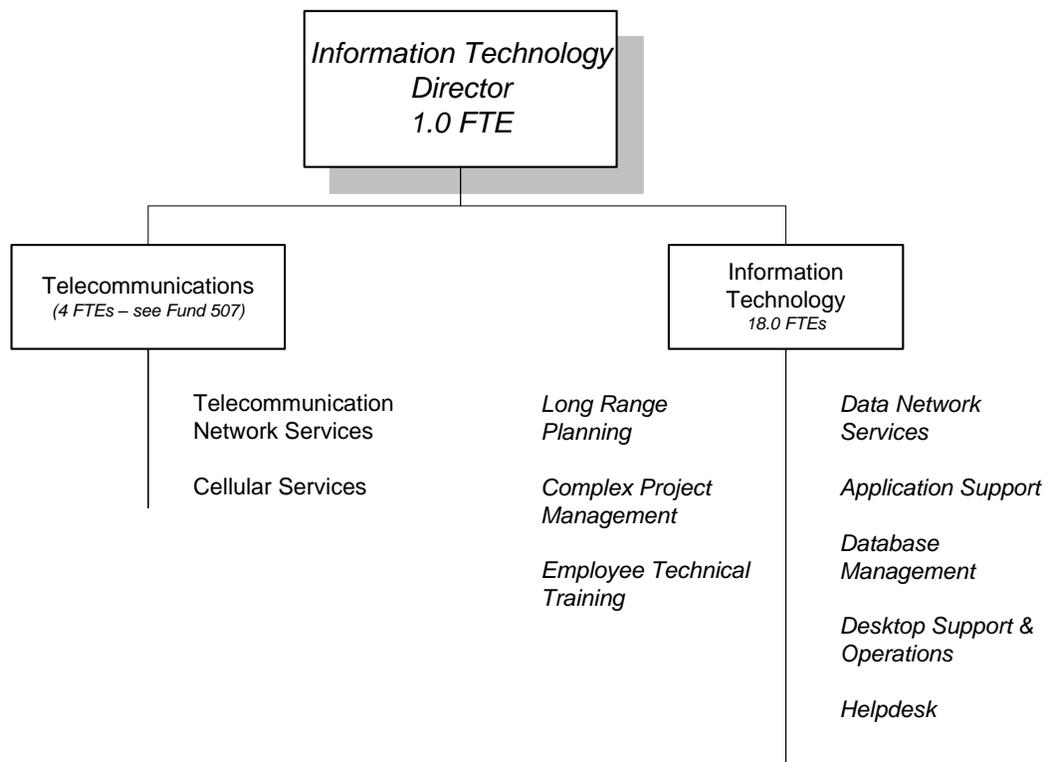
		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Fund 010 Finance</b>						
Fnc 010	Finance	\$ 338,594	\$ 580,968	\$ 580,968	\$ 590,890	2%
Fnc 011	City Clerk	376,322	412,346	479,371	520,136	26%
Fnc 014	Accounting	705,588	716,992	716,992	767,352	7%
Fnc 016	Purchasing	402,315	430,786	430,786	419,644	-3%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,822,819</b>	<b>\$ 2,141,092</b>	<b>\$ 2,208,117</b>	<b>\$ 2,298,022</b>	<b>7%</b>

\* 2016 Adopted to 2017 Proposed

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# INFORMATION TECHNOLOGY FUND 015

## ORGANIZATION CHART



**MISSION STATEMENT**

A solution provider enabling City department customers to delivery efficient and effective government.

**SUMMARY**

Expenditure Budget	\$ 2,304,694	FTE's	19.0
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**INVENTORY OF SERVICES**

**DEPARTMENT** 015/Information Tech      **ACTIVITY** 1 - Information Technology

LABOR	\$2,209,312
M&O	95,382
Revenue Offset	(589,478)
NET COST	<u>\$1,715,216</u>
TOTAL FTEs	19.0

**DESCRIPTION**

- Plan, build, and run IT services, which include accounts and access, backup and storage, business intelligence and reporting, business relationship management, consulting and development, disaster recovery and business continuity planning, document and digital asset management, email and calendar, IT governance, strategic planning, project portfolio management, enterprise architecture, networks and connectivity, productivity and collaboration, security, servers and data, software and business applications, support: help desk and desktop, telecommunications, and web hosting.
- For solutions... IT takes an Enterprise first posture: (E)ssentialism—focus on the disciplined pursuit of less. (L)EAN—focus on creating value with less resources.
- For customers... IT drives outcomes, not technology widgets. (C)ustomer—focus on delivering what we would buy. (O)utcomes—focus on the business results of solutions.

**EXPECTED RESULTS**

- Enterprise Outcomes by EL-CO: (E)ssential, (L)ean, (C)ustomer, (O)utcomes
- Technology leadership
- Technology solutions aligned with business outcomes
- Accountable, cost effective, quality technology service management

2016  
**ACCOMPLISHMENTS**

- ◆ Launched two sub-committees that are responsible for recommending City-wide IT standards for Business Applications and Security.
- ◆ Changed IT business processes to use Information Technology Infrastructure Library (ITIL) industry standard
- ◆ Implemented new cost allocation plans for Funds 015 and 505, which provide a more transparent picture of the services being purchased by City department customers.
- ◆ Year to date 71% of IT projects are on schedule, 100% within budget, and 90% within scope.
- ◆ Defined new IT performance measures

**INVENTORY OF SERVICES (Continued)**

2017 GOALS

- Goal #1 ■ Finish implementing new HelpDesk software package modeled on ITIL best practices, which will increase efficiency in the asset management, incident management, and problem management IT functions.
- Goal #2 ■ Implement 2016 IT projects funded and or supported by 505 Computer Reserve Fund, on time, within budget, and within scope.
- Goal #3 ■ Launch Quality and Performance Improvement Initiative. Build a Lean-Six Sigma belt hierarchy of certified staff with white, yellow, green, and black belts in IT.
- Goal #4 ■ Launch Business Intelligence Initiative. Build City data infrastructure, and prototype business intelligence presentation with Finance and Utilities that will scale City-wide.

FUTURE TRENDS

- Computing strategies will need to focus on the mobile person with computing everywhere around them.
- Future software solutions must support embedded analytics and/or integrate them into existing platforms that are integrated into our business processes and routine user activities.
- Cloud computing will drive future delivery models. Software and hardware lifecycle replacements must take this into account.

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
Recorded IT Help, Service Request, Work Order, and Computer Access Requests	4,711	5,887	5,976
Help desk survey avg. results: (5=Excellent, 1=Unacceptable)			
Incident resolution Target: >4.89	4.93	4.90	4.90
Responsiveness Target: >4.89	4.94	4.92	4.93
Timeliness Target: >4.89	4.88	4.87	4.89
Courtesy & professionalism Target: >4.89	4.96	4.89	4.88
IT Project Portfolio Turnover Target: >= 80%	77%	78%	80%
Monthly IT Help Tickets to Organizational FTE Target: <= 0.26	0.24	0.26	0.29
Days in Tickets Target: <= 7	N/A	4.17	5
IT spend per employee Target: N/A – See benchmarks	\$4,323	\$5,147	\$4,930
IT to Total Employees Percentage Target: N/A – See benchmarks	1.62%	1.71%	1.88%
<b>2016 Benchmarks</b>	<b>Renton</b>	<b>Kent</b>	<b>Bellevue</b>
IT spend per employee	\$6,872	\$11,354	\$11,536
Centralized IT staff performing IT functions as a % of City FTE	2.40%	4.40%	4.50%

**INVENTORY OF SERVICES (Continued)**

MEASURE  
DEFINITIONS

- ◆ **FINANCIAL:** IT spend per employee: Measures IT expenditures per employee (FTE). Benchmarked against 3 Washington Cities. Used to determine cost leadership.

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- ◆ **FINANCIAL:** IT to Total Employees Percentage: Measures percentage of IT staff (in FTE) and all non-IT staff (in FTE). State and local average is 3.6%. Benchmarked against 3 Washington Cities. Used to determine cost leadership.

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- ◆ **CUSTOMER:** Incident Resolution: Measures how effective IT staff is at resolving issues based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.

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- ◆ **CUSTOMER:** Responsiveness: Measures how responsive IT staff is based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.

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- ◆ **CUSTOMER:** Timeliness: Measures the timeliness of IT staff based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.

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- ◆ **CUSTOMER:** Courtesy & professionalism: Measures courtesy and professionalism of IT staff based on customer Help desk survey. Target is for customer satisfaction 97.7% of the time.

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- ◆ **INTERNAL BUSINESS PROCESS:** IT Project Turnover: Measures the percentage of the IT project portfolio is completed annually. Higher turnover means more projects completed in 12 months, and less likelihood of project failure.

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- ◆ **INTERNAL BUSINESS PROCESS:** Monthly IT Help Tickets to Organizational FTE: Measures how efficient and effective IT is at being proactive versus reactive. Less firefighting; more technology solution implementation. Lower tickets to organizational FTE means less disruption to business.

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- ◆ **INTERNAL BUSINESS PROCESS:** Days in Tickets: Measures the outstanding days in IT tickets (excludes project activities). Lower days in tickets provides more time for IT projects.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Information Technology Director	1.0	Network/Application Specialist	6.0
Network/Application Systems Analyst	6.0	PC Technicians	3.0
Supervisor I	1.0	IT Project Managers	2.0

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6062	Information Technology Director	1.0	1.0	1.0
1410	Network/Application Systems Analyst	4.0	5.0	6.0
1380	Network/Application Specialist	5.0	5.0	6.0
1390	PC Technician	2.0	3.0	3.0
2450	Supervisor I	1.0	1.0	1.0
1290	Client Services Technician	1.0	0.0	0.0
6308	IT Project Manager	2.0	2.0	2.0
<b>TOTAL FTE</b>		<b>16.0</b>	<b>17.0</b>	<b>19.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Network Systems Analyst position	107,739		107,739
1.0	Transfer Network Application Specialist from Parks	110,344		110,344
	Increase Overtime budget	30,630		30,630
	Increase M&O budget by 2%		1,870	1,870
<b>Total</b>		<b>248,713</b>	<b>1,870</b>	<b>250,583</b>

**BUDGETED EXPENDITURES**

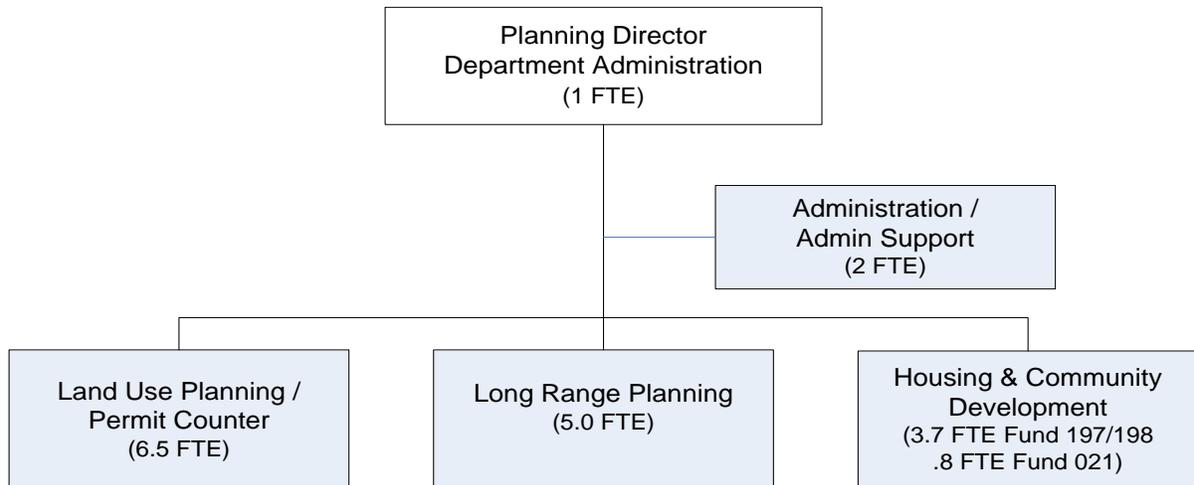
Fund 015 Information Technology		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 000</b>	Administration	\$ 438,793	\$ 528,492	\$ 528,492	\$ 549,599	4%
<b>Prg 100</b>	Desktop Services	394,999	402,719	402,719	406,840	1%
<b>Prg 200</b>	Network Services	457,278	463,463	463,463	570,830	23%
<b>Prg 300</b>	Applications	441,067	641,368	641,368	777,425	21%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,732,137</b>	<b>\$ 2,036,042</b>	<b>\$ 2,036,042</b>	<b>\$ 2,304,694</b>	<b>13%</b>

\* 2016 Adopted to 2017 Proposed

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## PLANNING AND COMMUNITY DEVELOPMENT FUND 021

### ORGANIZATION CHART



- Zoning Code Administration
- SEPA environmental review
- Subdivisions / binding site plans
- Shoreline / Floodplain permits
- Critical areas
- Code Amendments
- Land use enforcement
- Building permit zoning review
- Public Information

- Comprehensive Plan Administration
- Code Development
- Shoreline master program
- Historic Preservation
- Annexation
- Demographics
- GIS Mapping

- Community Housing Improvement Program (CHIP) Fund 198
- Community Development Block Grant Program (CDBG) Fund 197
- Human Needs Funding
- Housing Funds Administration
- Housing Policy

**MISSION STATEMENT**

The Planning and Community Development Department mission is to:

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

**SUMMARY**

Expenditure Budget	1,828,947	FTE's	15.30
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## INVENTORY OF SERVICES

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

LABOR	\$471,605
M&O	23,372
Revenue Offset	(100)
NET COST	\$494,877
TOTAL FTEs	3.8

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Initiated internal audit of existing land use regulations to streamline and simplify
- ◆ Represented the City in regional planning efforts through PSRC Regional Staff Committee and Vision 2040 update work group
- ◆ Represented the City at Snohomish County Tomorrow and the Affordable Housing Alliance
- ◆ Amended permanent land use regulations for I-502 recreational marijuana businesses
- ◆ Held three meetings with the Human Needs Committee to make recommendations to Council on Community Priorities and 2016 Grant Funding
- ◆ Processed and managed 38 Human Needs Grant Contracts
- ◆ Supported efforts for new Supportive Housing project to house homeless individuals
- ◆ Supported Community Streets Initiative team related to housing issues

**2017 GOALS**

- Goal #1 ■ Continue process of amending existing land use regulations to streamline and simplify
- Goal #2 ■ Continue work on subarea plans called for by the 2015 Comprehensive Plan Update
- Goal #3 ■ Continue working with other agencies on future light rail alignments from Lynnwood to Everett
- Goal #4 ■ Extend the multi-family property tax exemption program, scheduled to expire January 1, 2018

**FUTURE TRENDS**

- Higher density infill redevelopment will raise citizen concerns about zoning and design standards
- Greater emphasis on economic development / jobs creation will require review of land use standards
- Increasing need to coordinate local and regional land use and transportation planning
- Impacts of federal mandates related to climate change, endangered species, energy and transportation
- Increasing concerns about housing affordability will require land use code revisions

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Planning and Community Development Director	1	Program Manager, Housing & Community Development	.80
Administrative Assistant	1	Office Technician	1

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 021/Planning and Community Development    **ACTIVITY** 2 – Land Use Permit Review and Public Counter

LABOR	\$670,829
M&O	39,979
Revenue Offset	(254,500)
NET COST	\$456,308
TOTAL FTEs	6.50

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Approved the following land use applications - Teutsch 132 bed student housing building, Panattoni Riverside 200,000+ s.f. warehouse, MTorres 70,000 s.f. planned action, Town and Overlook plats for the Riverfront Redevelopment
- ◆ Currently processing the following land use applications - Children’s Hospital 36,000 s.f. clinic, YMCA
- ◆ Supported the Code Enforcement division by attending enforcement hearings and assisting land use code violators with bringing violations into compliance
- ◆ Ongoing monitoring and compliance of development projects under construction (Potala Market mixed use development, Town and Overlook at Riverfront, Alpine Heights, and Northlake subdivisions)
- ◆ Continued coordination with Boeing Company concerning Everett plant facilities and permits

**2017 GOALS**

- Goal #1 ■ Work with IT and other departments to implement digital application process
- Goal #2 ■ Continue comprehensive review of land use regulations to streamline and simplify regulations

**FUTURE TRENDS**

- Increased land use code compliance workload
- Increased shoreline permit activity related to Waterfront Place and Central Waterfront redevelopment plans
- Increased interest in downtown redevelopment and infill development in many areas of the City
- More complex review processes related to compliance with FEMA guidance for floodplain permits

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
◆ Zoning review items	365	380	400
◆ Environmental actions	40	40	30
◆ Special action items	15	36	40
◆ Land division actions	14	18	20
◆ Permit review*	1,086	1,488	1,000
◆ Hearing Examiner land use hearings	14	12	12

\*Permit reviews can fluctuate significantly from year to year based on the level of construction activity

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager of Land Use Planning	1	Planner	2
Assistant Planner	3	Hearing Examiner Assistant	.50

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$484,196
M&O	24,602
Revenue Offset	(19,500)
NET COST	\$489,298
TOTAL FTEs	4

DESCRIPTION

- Develops and implements long-range planning goals, policies, and regulations for future City development
- Participates with Puget Sound Regional Council (PSRC), Snohomish County Tomorrow (SCT) for regional and countywide planning coordination
- Staffs Planning Commission and Historical Commission

EXPECTED RESULTS

- Policy development and regulations will help improve the community, its quality of life, and support a strong economy
- Continued citizen involvement in development of City policies and regulations
- City interests will be represented in forums addressing Countywide and regional issues
- Historic Preservation programs are strengthened

2016 ACCOMPLISHMENTS

- ◆ Initiated and completed revisions to SEPA categorical exemption thresholds
- ◆ Initiated subarea planning process for Metropolitan Center
- ◆ Worked with WA State Dept. of Ecology to have Shoreline Master Program amendments approved
- ◆ Completed code amendments for deferred impact fee collections, community centers and adaptive reuse
- ◆ Completed annual population estimate
- ◆ Continued work on Brownfields Community-wide Petroleum and Hazardous Substances Assessment Grant
- ◆ Completed annexation of Smith Island City-owned Utility property for wetland and habitat restoration project

2017 GOALS

- Goal #1 ■ Complete subarea plans for Metropolitan Center and work on implementation measures
- Goal #2 ■ Provide support and resources as needed for development of the College Subarea
- Goal #3 ■ Continue comprehensive review of land use regulations to streamline and simplify regulations
- Goal #4 ■ Begin shoreline master program update process

FUTURE TRENDS

- Growing community interest in improved design standards will likely improve the quality of development
- Regional and local growth trends will create pressure for infill redevelopment in Everett
- Increased workload to implement the 2035 Comprehensive Plan update
- Increased complexity in long range planning issues due to increasingly diverse population, more multi-family projects, greater transportation demands, climate change, and sea level rise challenges

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
Planning Commission	18	20	20
Historical Commission	9	10	10

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Manager, Long Range Planning	1	Planner	2
Environmental Planner	1		

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$108,213
M&O	6,151
Revenue Offset	0
NET COST	\$114,364
TOTAL FTEs	1

**DESCRIPTION**

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

**EXPECTED RESULTS**

- Planning information will be accurately depicted and maintained on maps, graphics, and illustrations
- Timely service for the public, the department, and other City departments

**2016 ACCOMPLISHMENTS**

- ◆ Provided mapping and graphic support for the Metropolitan Plan
- ◆ Developed maps for a variety of projects

**2017 GOALS**

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

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

**FUTURE TRENDS**

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

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
GIS mapping requests	350	375	375

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
GIS Analyst	1		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
1540	Assistant Planner	1.0	3.0	3.0
1550	Associate Planner	2.0	0.0	0.0
1590	Environmental Planner	0.0	1.0	1.0
1670	Planner	5.0	4.0	4.0
2420	Office Technician	1.0	1.0	1.0
4275	GIS/Programmer Analyst	1.0	1.0	1.0
6156	Manager, Land Use Planning	1.0	1.0	1.0
6157	Manager, Long-Range Planning	1.0	1.0	1.0
6160	Program Manager, Housing & Community Development	0.0	.65	0.80
6158	Director, Planning & Community Dev	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6301	Hearing Examiner Assistant	0.5	0.5	0.5
6151	Community Development Specialist	0.5	0.0	0.0
	<b>TOTAL</b>	<b>15.0</b>	<b>15.15</b>	<b>15.30</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
0.15	Transfer 0.15 FTE Housing & Community Development Program Manager from Community Development Block Grant Fund 198	18,238		18,238
	Decrease Other Pay for prior year retirement payouts	(40,900)		(40,900)
	<b>Total</b>	<b>(22,662)</b>	<b>-</b>	<b>(22,662)</b>

**BUDGETED EXPENDITURES**

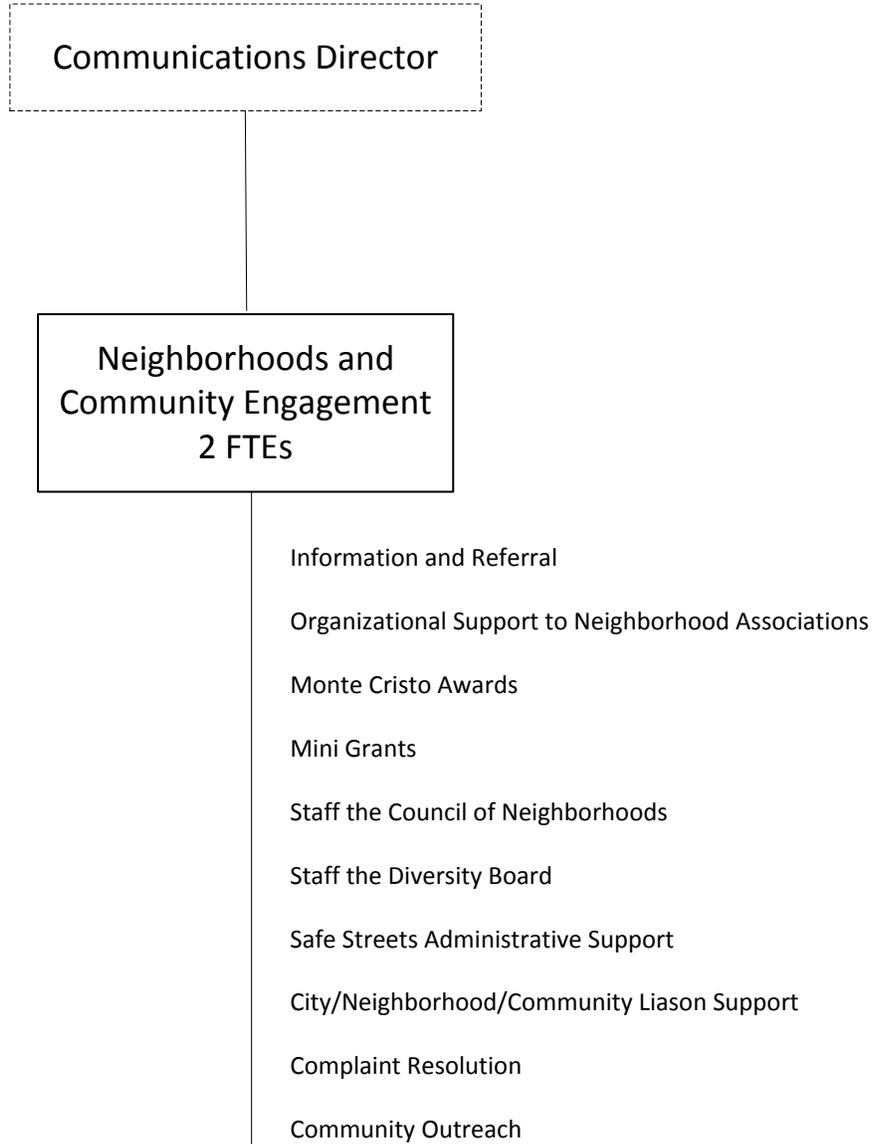
Fund 021 Planning		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
Fnc 001	Planning	\$ 1,881,964	\$ 1,835,942	\$ 1,991,614	\$ 1,828,947	0%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,881,964</b>	<b>\$ 1,835,942</b>	<b>\$ 1,991,614</b>	<b>\$ 1,828,947</b>	<b>0%</b>

\* 2016 Adopted to 2017 Proposed

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# NEIGHBORHOODS & COMMUNITY ENGAGEMENT FUND 022

## ORGANIZATION CHART



**MISSION STATEMENT**

The mission of Neighborhoods and Community Engagement is to enhance the quality of life in Everett. We do that by strengthening neighborhood associations and non-geographic groups through supporting activities and community dialogue that engages all members of the community in civic life and leadership.

**SUMMARY**

Expenditure Budget	\$300,795	FTEs	2.0
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**INVENTORY OF SERVICES**

**DEPARTMENT**    022/Neighborhoods and Community Services                      **ACTIVITY**    1 - Services to Neighborhood Associations and City Residents

LABOR	\$227,380
M&O	73,415
Revenue Offset	0
NET COST	\$300,795
TOTAL FTEs	2

- DESCRIPTION**
- Manages services for neighborhoods, including technical assistance, coordination with City departments and organizational support to neighborhood associations. Staffs the Council of Neighborhoods and the Diversity Board, and works to implement goals to enhance neighborhoods and broaden civic engagement.
  - Resolves citizen complaints, troubleshoots and responds to requests for City services.
  - Coordinates and provides liaison support to other City departments to implement effective communication and civic engagement, and broaden outreach.
  - Manages neighborhoods grants for improvement projects, activities, outreach and events to foster active civic participation and promote public safety, preparedness and resilience.
- 
- EXPECTED RESULTS**
- Develop and strengthen community contacts and communication channels across diverse spectrum of Everett residents, building more representative participation in leadership roles in civic activities.
  - Maintain and promote positive relationships between neighborhood residents, diverse ethnic groups, communities of color, and City government, provide prompt complaint resolution, and build effective City-resident partnerships to accomplish City and community goals
  - Develop effective neighborhood association leadership including full utilization of matching fund resources by each neighborhood, including bringing all 19 neighborhoods into active status
- 
- 2016 ACCOMPLISHMENTS**
- ◆ Provided continued facilitation and coaching during leadership transitions in Bayside, Delta, Glacier View and Lowell neighborhoods; and supported leadership transition after May elections for Council of Neighborhoods executive committee
  - ◆ Coordinated award of neighborhood matching funds to 14 neighborhood groups
  - ◆ Facilitated goal setting and planning sessions for lead city staff team on Community Streets Initiative/Safe Streets team and supported housing outreach for low barrier housing.
  - ◆ Coordinated City staff visits to National Night Out sites at 16 Everett locations
  - ◆ Maintained office operations, neighborhood services, Diversity Board and Council of Neighborhoods staffing, neighborhood mailings, Monte Cristo and mini grant programs during key staff retirement and transition to new departmental structure.
  - ◆ Planned and hosted five neighborhood leadership skills trainings, arranged professional speakers or staff to deliver sessions on social media, websites, outreach and neighborhood leadership orientations with average of 15 participants at each session.

**INVENTORY OF SERVICES (Continued)**

- ◆ Coordinated nominations, purchasing, supported volunteer coordination and planning for the 22nd Annual Monte Cristo Awards ceremony
- ◆ Collaborated with key city staff to host two key public safety forums/fairs in response to crime concerns (North Everett) and fire hazards (Casino Road) with attendance of over 175 people total.
- ◆ Recruited CERT students/volunteers. Supported neighborhood-based supplies caches for disaster response.

2017 GOALS

- Goal #1 ■ Continue providing one-on-one direct coaching and technical assistance and other capacity building to struggling neighborhoods and to potential leaders. Host five capacity building training sessions.
- Goal #2 ■ Facilitate 23rd Monte Cristo Awards event including greater volunteer leadership, participation in sponsor/donor recruitment and event coordination.
- Goal #3 ■ Support city outreach and community education on low barrier housing and Safe Streets plan.
- Goal #4 ■ Develop Translation/interpreter resources for all departments for more effective outreach.
- Goal #5 ■ Build connections with non-geographic communities such as interest groups, people of color, faith based communities, school families, new immigrants, limited English speakers, people in poverty.
- Goal #6 ■ Increase visibility of neighborhood associations using social media, translations, and marketing ideas. Improve city web pages for neighborhood associations and increase neighborhood use of email to reach more community members.
- Goal #7 ■ Support stakeholder group development on Casino Road by engaging Westmont/Holly residents in Casino Road Stakeholders and in Northeast Everett by connecting Natural Leaders members from Hawthorne Elementary and parents from Garfield Elementary to participate in Delta and Riverside neighborhoods.

FUTURE TRENDS

- Increased interest within currently active neighborhood groups to improve leadership skills, volunteer retention, continuity and broad-based resident participation. Arrival of new residents in retirement age bracket and millennials who come here for affordable housing.
- Increasing neighborhood challenges including crime, especially heroin-related incidents, homelessness, visible poverty, resident apathy, aging out of active leaders, leader burn out and lack of new participant leaders
- Growing interest by neighborhood leaders in use of electronic communication tools, including web site development, social media, email and interactive communication
- Impact of poverty and unemployment, lower involvement levels, high student turnover in impoverished school families, heroin epidemic, foreclosures and vacant housing, stressed families, brittle social interactions, weakened safety net
- Growing diversity of resident population including new residents who speak a native language other than English, and varied levels of educational attainment in native language.
- Increasing interest in linking with local schools to foster community connections and leadership.

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
▶ Number of organized neighborhoods	15	16	16
▶ Number of successful mini-grant applications	14	14	16
▶ Number of participants at capacity building workshops	100	100	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Neighborhoods and Community Engagement Coordinator	1	Administrative Assistant	1

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6308	Neighborhood Coordinator	1.0	1.0	0
6012	Executive Administrator	1.0	1.0	0
6002	Neighborhoods & Community Engagement Coordinator	0	0	1.0
6301	Administrative Assistant	0	0	1.0
	<b>TOTAL FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
-1.0	Eliminate Executive Administrator position	(182,371)		(182,371)
1.0	Add Administrative Assistant position	87,602		87,602
	Eliminate Seasonal Labor budget	(31,178)		(31,178)
	<b>Total</b>	<b>(125,947)</b>	<b>-</b>	<b>(125,947)</b>

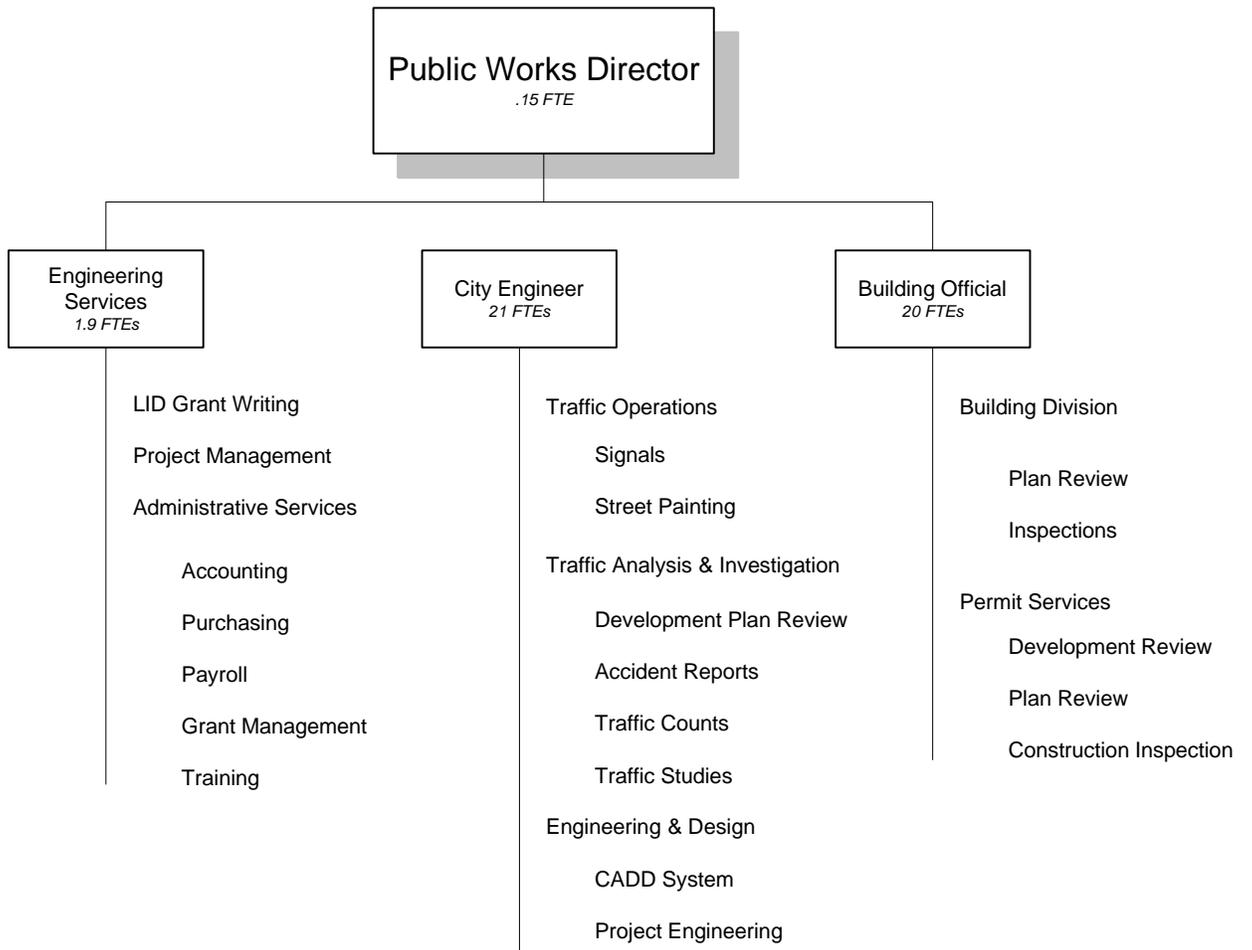
**BUDGETED EXPENDITURES**

Fund 022 Neighborhoods & Community Svcs		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 001</b>	Neighborhoods/Comm Svcs	\$ 310,188	\$ 368,239	\$ 277,702	\$ 254,795	-31%
<b>Prg 060</b>	Neighborhood Grants	27,442	45,000	45,000	46,000	2%
<b>TOTAL APPROPRIATION</b>		<b>\$ 337,630</b>	<b>\$ 413,239</b>	<b>\$ 322,702</b>	<b>\$ 300,795</b>	<b>-27%</b>

\* 2016 Adopted to 2017 Proposed

# ENGINEERING AND PUBLIC SERVICES FUND 024

## ORGANIZATION CHART



**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$ 6,283,501	FTE's	43.05
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**REVENUE DESCRIPTION**

Engineering is supported by general government revenue and service fees. Significant operating revenues include construction permits, engineering inspection fees, plan check fees, public works plan reviews, and other engineering service fees.

**INVENTORY OF SERVICES**

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

LABOR	\$ 316,955
M&O	372,372
Revenue Offset	0
NET COST	\$ 689,327
TOTAL FTEs	2.05

**DESCRIPTION**

- Provides engineering direction and guidance for department
- Provides administration for the department (e.g., general and project accounting, grant administration, consolidated purchasing, budget creation and monitoring)
- Provides personnel recordkeeping, file maintenance, and training coordination
- Obtains and manages project grants and loans; establishes and manages local improvement districts, if needed
- Provides clerical and word processing assistance to the department

**EXPECTED RESULTS**

- Deliver projects using sound engineering principles and judgment
- No exceptions in grant audits
- Provide timely, accurate grant reimbursement requests and project accounting

**2016 ACCOMPLISHMENTS**

- ◆ Assisted in the preparation of construction contracts
- ◆ Obtained approximately \$5.6 million in federal and state grant funds for transportation projects

**2017 GOALS**

- Goal #1 ■ Administer state and federal funding for ongoing transportation projects, including Grand Avenue Park Pedestrian Bridge and 41st Street to W. Marine View Drive Freight Corridor Improvements
- Goal #2 ■ Submit Title X report to WSDOT and receive positive program review
- Goal #3 ■ Secure additional federal and state grant funding for candidate transportation projects

**FUTURE TRENDS**

- Greater difficulty in funding design & engineering resulting in need for more in-house preliminary engineering.
- Increased competition among local jurisdictions for state and federal transportation grants continue to make it more difficult to fund projects from only one grant source.

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
▶ Grants/agreements managed	17	18	18
▶ Active projects	16	16	15
▶ Training opportunities coordinated	150	150	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Public Works Director	.15	Administrative Coordinator	.25
City Engineer	1.0	Accounting Technician	.10
Engineering Services Manager	.15	Project Coordinator	.40

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 024/Engineering & Public Services

**ACTIVITY** 2 – Engineering Design & Project Management

LABOR	\$1,017,354
M&O	4,000
Revenue Offset	(104,949)
NET COST	\$ 916,405
TOTAL FTEs	8.0

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Completed construction of the Broadway Bridge Replacement project ahead of schedule and under budget
- ◆ Awarded contract for the 41<sup>st</sup> Street to West Marine View Drive Corridor Improvements Project
- ◆ Provided engineering support for Parks Department and Utilities Division projects
- ◆ Completed construction of the 2016 Overlay project

**2017 GOALS**

- Goal #1 ■ Finish construction of the 41<sup>st</sup> Street to W. Marine View Drive Corridor Improvements project
- Goal #2 ■ Award construction contract for the Downtown Streetscape Phase 2 project
- Goal #3 ■ Design and construct the 2017 Overlay project
- Goal #4 ■ Finish design and construction of multiple traffic safety projects

**FUTURE TRENDS**

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

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
↓ Number of capital projects designed	8	6	8
↓ Number of capital projects managed	6	16	15
↓ Value of annual projects bid	\$11.9 million	\$6.0 million	\$15.4 million

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

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 024/Engineering & Public Services      **ACTIVITY** 3 - Permit Services

LABOR	\$ 2,508,565
M&O	186,208
Revenue Offset	(4,650,707)
NET RVENUE	<u>\$ (1,955,934)</u>
TOTAL FTEs	20.0

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

- EXPECTED RESULTS**
- Process applications and perform inspections in a timely and professional manner
  - Disseminate public information accurately, including records management

- 2016 ACCOMPLISHMENTS**
- ◆ Responded to service demands with permits issued for construction valued at nearly \$250 million
  - ◆ Assisted Boeing with obtaining a temporary certificate of occupancy (TCO) for the 777 wing fabrication facility on time
  - ◆ Issued several hundred permits for multiple town house developments throughout the City
  - ◆ Maintained high standards of service during construction resurgence

- 2017 GOALS**
- Goal #1 ■ Provide accurate/timely response to citizen questions regarding projects and regulations
  - Goal #2 ■ Provide timely plan review, permit issuance and inspections
  - Goal #3 ■ Implement on-line permit issuance and on-line inspections
  - Goal #4 ■ Continue to implement strategies for disaster preparedness

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
▶ Permits issued/valuation	6,568/\$224 million	7,200/\$250 million	6,500/\$250 million
▶ Inspections (including PW inspection)	12,829	11,928	12,000
▶ Code compliance cases	161	150	150

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Building Official	1.0	Construction Inspector	2.0
Permit Services Manager	1.0	Development Technician	4.0
Associate Engineer, PE	2.0	Electrical Inspector	2.0
Chief Inspector	1.0	Plumbing Inspector	2.0
Permit Counter Technician	3.0	Building Inspector	2.0

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$ 1,331,817
M&O	262,200
Revenue Offset	0
NET COST	\$ 1,594,017
TOTAL FTEs	10.5

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Implemented bicycle route on Hoyt from 19<sup>th</sup> to Everett
- ◆ Designed and installed a city center wayfinding sign system throughout North Everett
- ◆ Brought 5 traffic monitoring cameras online to the Traffic Management Center
- ◆ Upgraded 10 traffic signal controllers to be compatible with new Central Traffic Signal System
- ◆ Procured and launched Central Traffic Video Management system in the Traffic Management Center
- ◆ Replaced thermoplastic traffic markings at 88 intersections as part of marking replacement program
- ◆ Replaced 685 traffic signs that failed to meet minimum reflectivity in South Everett
- ◆ Guided multi-agency selection of traffic adaptive signal system for Boeing to Canyon Creek Corridor

**2017 Goals**

- Goal #1 ■ Secure \$1.5 million in grant funds for two or more traffic safety projects
- Goal #2 ■ Upgrade 30 additional traffic signal controllers to be compatible with new Central Traffic Signal System
- Goal #3 ■ Replace 800 signs in North Everett that fail to meet minimum reflectivity
- Goal #4 ■ Replace stop signs, bike lanes and railroad markings at 118 locations

**FUTURE TRENDS**

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

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
▶ Traffic signals operated	177	177	177
▶ Street signs installed and/or maintained	2,200	2,300	2,300
▶ PUD street lights monitored	4,800	4,800	4,800
▶ City street lights monitored	2,700	2,700	2,700
▶ Lane miles of pavement marking applied	300	300	300

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

### INVENTORY OF SERVICES (Continued)

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

LABOR	\$ 284,030
M&O	0
Revenue Offset	0
NET COST	\$ 284,030
TOTAL FTEs	2.5

**DESCRIPTION**

- Performs planning and analysis of City’s traffic patterns and transportation system
- Provides development plan review regarding traffic safety and mitigation
- Investigates and resolves Service Requests (SRs) from citizens and staff
- Maintains databases for crashes, work orders and SRs
- Operates and programs school zone flashers and radar speed feedback signs
- Gathers and archives traffic count data (volumes, speeds, turning movements, vehicle classifications)
- Provides technical support to Police, Parking Enforcement, Code Enforcement and other City departments
- Approves and coordinates approximately 70 oversize load permits annually in support of Port and private business activity
- Approves and coordinates special event and construction related traffic control plans annually

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Established electronic Public Works permit issuance and tracking system

**2017 GOALS**

- Goal #1 ■ Initial service request contact within two working days
- Goal #2 ■ Timely resolution of service requests
- Goal #3 ■ Provide development plan reviews within plan review established timelines

**FUTURE TRENDS**

- Increasing demand to assess and mitigate neighborhood traffic issues
- Increasing urban density, especially along transit corridors, the Everett Station and the central business district

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
▶ Service requests investigated	1,850	1,850	1,900
▶ Work orders generated	1,500	1,500	1,500
▶ Crash reports cataloged	1,968	2,000	2,000
▶ Traffic counts performed	40*	160*	160*
▶ Development reviews issued	115	115	115

\*2016 and 2017 have two student day laborers performing traffic counts in critical areas

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

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
2310	Accounting Technician	0.10	0.10	0.10
2400	Office Specialist	1.00	1.00	0.00
3860	Transportation Maintenance Technician	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	4.00	4.00
4230	Electrical Inspector	2.00	2.00	2.00
4260	Engineering Technician	4.00	4.00	3.00
4320	Permit Development Counter Technician	2.00	2.00	3.00
4340	Plumbing Inspector	2.00	2.00	2.00
4410	Senior Traffic Signal Technician	1.00	1.00	1.00
4435	Traffic Signal Technician	2.00	2.00	2.00
4440	Traffic Technician	1.00	1.00	1.00
4441	Traffic Operations Supervisor	1.00	1.00	1.00
6302	Administrative Coordinator	0.25	0.25	0.25
6304	Associate Engineer – Non PE	1.00	1.00	1.00
6305	Associate Engineer – PE	7.00	7.00	7.00
6308	Project Coordinator	0.40	0.40	0.40
6310	Senior Engineer	1.00	1.00	1.00
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	0.00	0.00	1.00
<b>TOTAL FTE</b>		<b>42.05</b>	<b>43.05</b>	<b>43.05</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
	Adjust M&O for cost allocation changes		58,720	58,720
	Increase M&O budget by 2%		12,080	12,080
	<b>Total</b>	<b>-</b>	<b>70,800</b>	<b>70,800</b>

**BUDGETED EXPENDITURES**

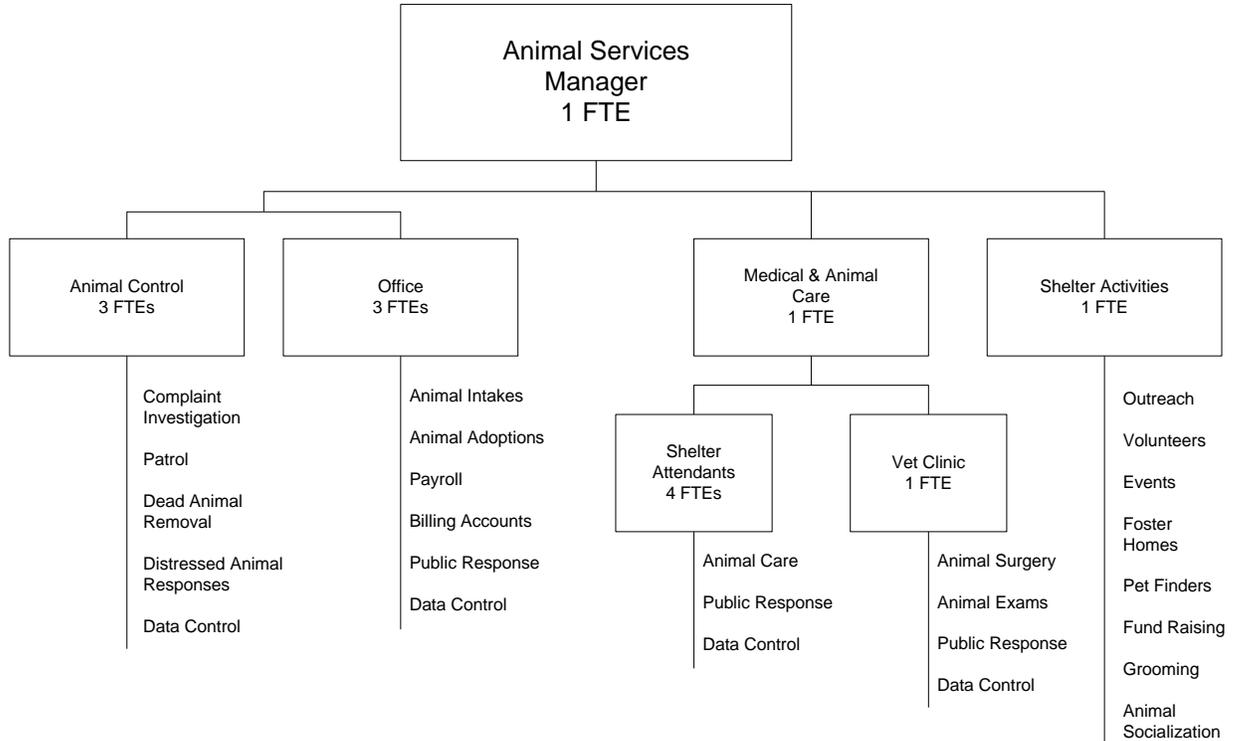
<b>Fund 024 Public Works</b>		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>Prg 115</b>	<b>Public Works Eng.</b>					
Fnc 020	Engineering	\$ 868,770	\$ 1,075,611	\$ 1,075,611	\$ 1,021,354	-5%
Fnc 021	Traffic	1,835,349	1,755,098	1,755,098	1,878,047	7%
<b>Prg 811</b>	<b>Engineering Admin.</b>					
Fnc 050	Admin/Finance	718,665	654,881	654,881	689,327	5%
<b>Prg 831</b>	<b>Building Permits/ Insp.</b>					
Fnc 060	Admin./Insp./Permits	2,007,409	2,029,027	2,029,027	2,214,035	9%
Fnc 061	Development Standards	116,650	117,867	117,867	115,659	-2%
Fnc 062	Insp Standards/Enf.	302,225	338,589	338,589	365,079	8%
<b>Prg 832</b>	<b>Land Use</b>					
Fnc 080	Subdivisions	48,832	106,440	106,440	-	-100%
<b>TOTAL APPROPRIATION</b>		<b>\$ 5,897,900</b>	<b>\$ 6,077,513</b>	<b>\$ 6,077,513</b>	<b>\$ 6,283,501</b>	<b>3%</b>

\* 2016 Adopted to 2017 Proposed

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# ANIMAL SERVICES FUND 026

## ORGANIZATION CHART



**MISSION STATEMENT****ANIMAL SERVICES DEPARTMENT**

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

**SUMMARY**

Expenditure Budget	\$	1,478,331	FTE's	14.0
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**REVENUE DESCRIPTION**

Animal Services is supported by general government revenue, service fees and community/individual contributions. Significant operating revenues for Animal Services include the following sources:

- Sheltering fees from contracting jurisdictions
- Animal adoption fees
- Animal redemption and boarding fees
- Owner surrender and euthanasia fees
- Pet licensing

**INVENTORY OF SERVICES**

**DEPARTMENT 026/Animal Services**

**ACTIVITY 1 – Shelter Administration Services**

LABOR	\$342,919
M&O	11,205
Revenue Offset	(291,598)
NET COST	\$62,526
TOTAL FTEs	3.75

**DESCRIPTION**

- Manages the overall operations of the department. This includes oversight of shelter animal care, service delivery, long and short range planning, safety management, budgeting and financial management, revenue development, advisory board management, education and outreach, and volunteer program management.
- Provides administrative support to the department. This includes human resources, payroll processing, purchasing, staff training and orientation, information management, City policy and regulatory compliance.
- Provides resources and support to community stakeholders.
- Provides contractual sheltering opportunities for partner municipalities and agencies.
- Provides pet licensing for City of Everett residents.
- Serves as a community resource for pets during a disaster.

**EXPECTED RESULTS**

- Develop policies and practices that reflect best practices in the animal care and control field.
- Provide professional and humane animal services to the community.
- Foster positive relationships with community partners.

**2017 GOALS**

Goal #1

- Grow the pet licensing program for City of Everett resident pets using online license sales and other tools and strategies.

Goal #2

- Continue to develop and strengthen regional partner relationships.

Goal #3

- Update and finalize the department’s emergency preparedness plan.

**FUTURE TRENDS**

- Continued development of animal welfare programs, resources and improved data analysis on the national level that aid in the health, well-being and adoptability of all shelter animals.
- Increased opportunities for regional animal welfare partnerships.

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
Number of pet licenses issued	2,780	3,644	4,200
License sales/1,000 population	26.28	33.70	38.78
Cost recovery	53.0%	57.3%	54.6%

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

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 026/Animal Services

**ACTIVITY** 2 – Shelter Operation Services

LABOR	\$444,426
M&O	137,498
Revenue Offset	(302,399)
NET COST	\$279,525
TOTAL FTEs	5.00

**DESCRIPTION**

- Provides shelter animal care that reflects best practices in the animal welfare field
- Provides pet adoptions, reclaims, owner surrenders and euthanasia services to the public
- Manages an animal transfer program with adoption agencies and rescue groups
- Provides volunteer programs to assist staff with animal care, customer service, outreach, fostering and other associated shelter functions
- Promotes animals available for adoption and responsible pet ownership; engages in community outreach and events to promote adoption and awareness of the agency

**EXPECTED RESULTS**

- Humane and efficient animal sheltering for stray and homeless pets
- Professional response to requests, complaints, and other animal service needs of the public and other agencies
- Increased awareness within the community of Everett Animal Services, spay/neuter and responsible pet ownership

**2017 GOALS**

Goal #1 ■ Continued increase in live animal release rate through programs and partnerships

Goal #2 ■ Continue efforts to improve operational efficiency

Goal #3 ■ Increase public awareness of the shelter, increase shelter visits, and meet their animal-related needs

**FUTURE TRENDS**

- Continued community expectation of increasing live animal release rates
- Public spay/neuter grant and partnership opportunities for low-income pet owners

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
Live animal release rate (cats/dogs)*	86.6%	86.8%	87.0%
Total animal intake (cats/dogs)	4,706	4,990	4,950
Adoption	1,499	1,660	1,680
Transferred to other agency	1,436	1,500	1,470
Return to owner	827	910	905
Euthanasia - shelter	571	555	545
Euthanasia - owner requested	315	295	305
Died in care	36	50	40

\*Live release rate equals the total number of live cats and dogs exiting the shelter divided by total intakes, adjusting for animals remaining in the shelter at the start and end of the year. This rate does not include owner requested euthanasia.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Shelter Attendant	3.70	Vet Technician	0.15
Accounting Assistant	0.20	Office Assistant	0.20
Shelter Activities Coordinator	0.50	Animal Services Manager	0.15
Veterinarian	0.10		



**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 026/Animal Services

**ACTIVITY** 4 – Medical Services

LABOR	\$199,474
M&O	27,709
Revenue Offset	(186,440)
NET COST	\$ 40,743
TOTAL FTEs	2.10

**DESCRIPTION**

- Provides on-site spay/neuter surgeries for shelter animals.
- Provides veterinary care as needed to improve and maintain health of animals in shelter and foster care.
- Provides medical assessment of individual animals in terms of adoptability and quality of life.
- Provides examinations, necropsies, and professional testimony for animal cruelty investigations.
- Oversees controlled drug handling and regulatory compliance.

**EXPECTED RESULTS**

- Quality surgical and medical care for animals while in shelter and foster care.
- Positive reputation of the animal shelter with the general public and animal welfare partners.
- Successful prosecution of animal cruelty and neglect cases for City of Everett and local contracting jurisdictions.

**2017 GOALS**

Goal #1 ■ Continue efforts to improve service efficiency while attaining positive outcomes.

Goal #2 ■ Assume the administration of Animal Rescue Foundation of Everett’s funding for specialized animal care.

**FUTURE TRENDS**

- Increased community expectations to treat more complex and costly medical cases.
- Increased demand for animal cruelty and neglect investigation assistance.

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
Animal spay/neuters	1,104	1,140	1,200
Animal exams	1,160	1,400	1,400

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Veterinarian	0.80	Shelter Attendant	0.30
Veterinarian Technician	0.85	Animal Services Manager	0.05
Accounting Assistant	0.10		

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
1530	Animal Shelter Attendant	4.0	4.0	4.0
2390	Office Assistant	2.0	2.0	2.0
2300	Accounting Assistant	1.0	1.0	1.0
1510	Animal Control Officer	3.0	3.0	3.0
1525	Veterinarian Technician	1.0	1.0	1.0
6755	Shelter Activities Coordinator	1.0	1.0	1.0
6750	Veterinarian	1.0	1.0	1.0
6201	Animal Services Manager	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step, or benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Decrease Other Pay for prior year retirement payout	(12,441)		(12,441)
	Increase Overtime budget	7,325		7,325
	Increase Seasonal Labor budget	3,479		3,479
	<b>Total</b>	<b>(1,636)</b>	<b>-</b>	<b>(1,636)</b>

**BUDGETED EXPENDITURES**

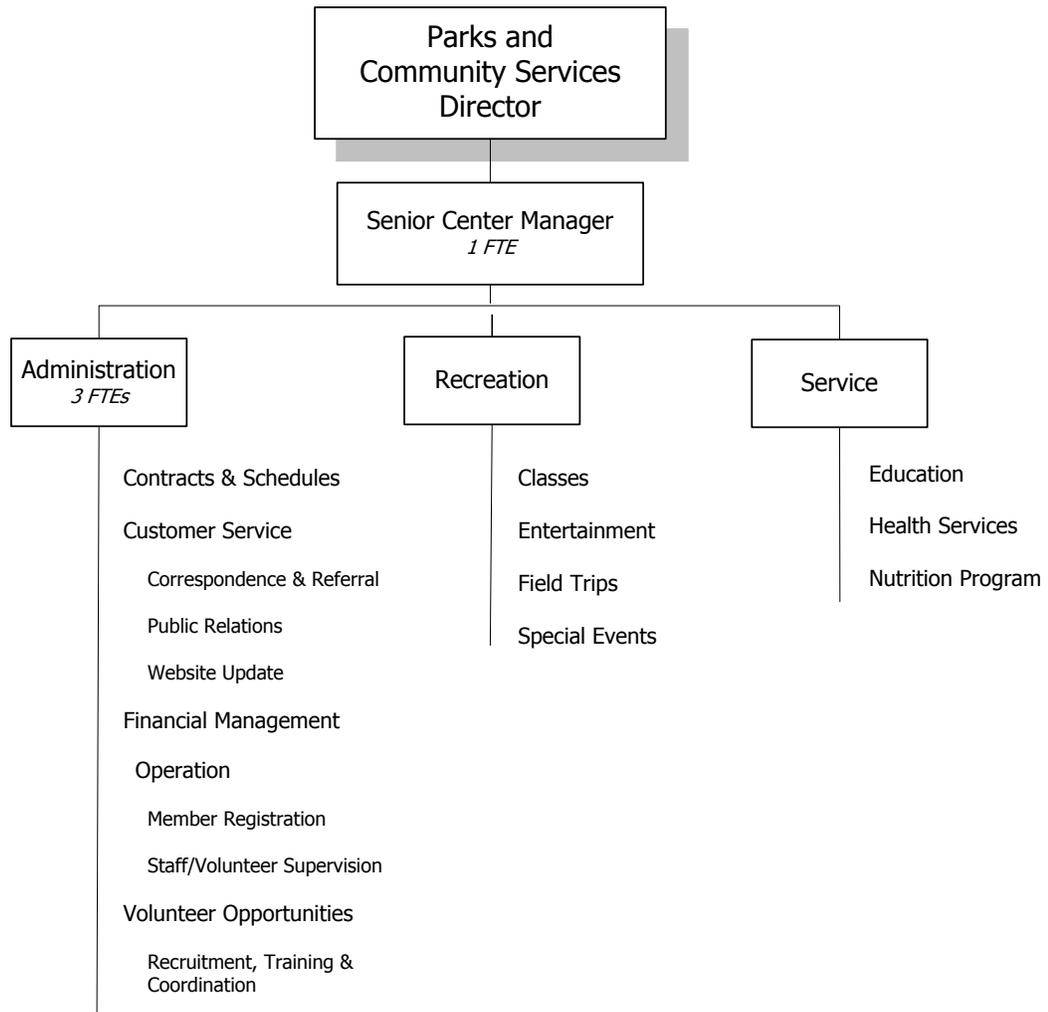
Fund 026 Animal Shelter		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
Fnc 001	Animal Services	\$ 1,322,967	\$ 1,473,053	\$ 1,473,053	\$ 1,478,331	0%
<b>TOTAL APPROPRIATION</b>		<b>\$ 1,322,967</b>	<b>\$ 1,473,053</b>	<b>\$ 1,473,053</b>	<b>\$ 1,478,331</b>	<b>0%</b>

\* 2016 Adopted to 2017 Proposed

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# SENIOR CENTER FUND 027

## ORGANIZATION CHART



**MISSION STATEMENT**

The Carl Gipson Senior Center of Everett offers seniors opportunities for socialization, volunteerism, medical services, physical activity and mental health support all geared toward optimum health.

**SUMMARY**

Expenditure Budget	\$	525,022	FTE's	4.0
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**INVENTORY OF SERVICES**

**DEPARTMENT**                      027/Senior Center                      **ACTIVITY**                      1 – Administration

LABOR	\$421,270
M&O	103,752
Revenue Offset	0
<b>NET COST</b>	<b>\$ 525,022</b>
TOTAL FTEs	4 Regular
	2 Seasonal

**DESCRIPTION**

- Manages the overall operations of the department. This includes oversight of nursing support and social worker services, safety management, education and outreach, budgeting, accounting, and financial management, revenue development, advisory board management and volunteer program management.

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- Meets accounting requirements for internal controls involving purchases, bank reconciliations, supplies, budget preparation, gift shop sales and commissions, payroll and tax reports and recordkeeping.

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- Ensures smooth operation of Senior Center through effective staff and volunteer supervision.

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- Maintains personal and demographic information through registration process (CLASS and MySeniorCenter)

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- Recruits, trains and coordinates volunteer efforts.

**EXPECTED RESULTS**

- Develop policies, procedures and guidelines that reflect best practices in the industry.

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- Provide professional, compassionate services to seniors.

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- Member awareness of the value of continued learning, social interaction and independent living.

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- Seniors continue to report that opportunities provided at the Senior Center help them make new friends and feel less isolated.

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- Sound financial reporting to comply with City, state and gambling commission audit processes and requirements.

2016  
**ACCOMPLISHMENTS**

- ◆ Continued partnership with UW Osher Lifelong Learning Institute (OLLI) program to offer classes on site to those fifty years of age and older.

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- ◆ Secured Snohomish County Long-Term Care and Aging grant in amount of \$23,000 to upgrade security camera system.

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- ◆ Major renovation of restroom facilities to meet ADA standards.

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- ◆ Strengthened partnerships with community partners by working together to secure locations for activities to continue during two-month closure.

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- ◆ Coordinated a robust volunteer program consisting of over 20,000 hours of time (the equivalent of 10 full-time equivalent employees).

### INVENTORY OF SERVICES (Continued)

2017 GOALS

- Goal #1 ■ Continue outreach to Everett community by leveraging Parks for co-marketing to ensure eligible seniors are aware of classes, events, medical services, and the nutrition program offered on site.
- Goal #2 ■ Develop procedures and incentives to drive up percent of members checking in using the My Senior Center program to collect more accurate information.
- Goal #3 ■ Continue training of staff and Seniors in disaster preparedness.
- Goal #4 ■ Continue participation with UW-OLLI and other outreach to promote diversity of events offered to seniors and public.
- Goal #5 ■ Continue offering support groups and exercise programs for enhanced emotional and physical health for members.
- Goal #6 ■ Complete 3-5 year plan for Senior Center.

FUTURE TRENDS

- Higher percentage of the population will become eligible for membership.

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
Registered/active members (CLASS)	6,120	6,200	6,240
Documented volunteer service hours	19,869	16,500*	20,000

\*Volunteer hours were down due to the two month closure during the remodel.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Senior Center Manager	1	Senior Center Coordinator	1
Administrative Assistant	1	Office Specialist	1



**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
1700	Sr. Center Coordinator	1.0	1.0	1.0
6753	Sr. Center Manager	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase Overtime budget	4,634		4,634
	Decrease Other Pay for prior year retirement payout	(17,634)		(17,634)
	<b>Total</b>	<b>(13,000)</b>	<b>-</b>	<b>(13,000)</b>

**BUDGETED EXPENDITURES**

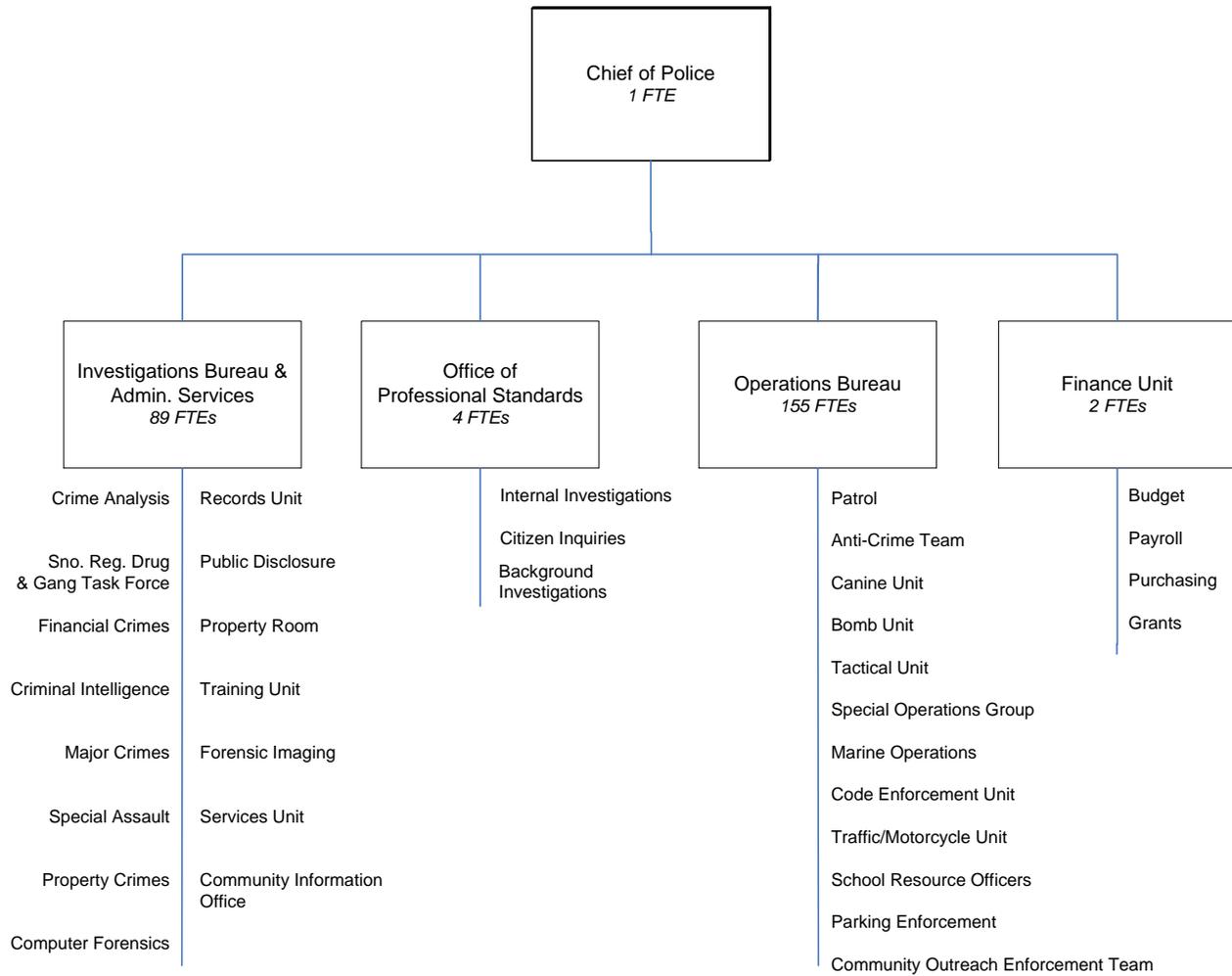
Fund 027 Senior Center		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
Fnc 050	Senior Center	\$ 490,106	\$ 545,080	\$ 568,080	\$ 525,022	-4%
<b>TOTAL APPROPRIATION</b>		<b>\$ 490,106</b>	<b>\$ 545,080</b>	<b>\$ 568,080</b>	<b>\$ 525,022</b>	<b>-4%</b>

\* 2016 Adopted to 2017 Proposed

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# POLICE FUND 031

## ORGANIZATION CHART



**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$34,887,740	FTE's	251.0
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**INVENTORY OF SERVICES**

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

LABOR	\$1,822,339
M&O	825,000
Revenue Offset	0
NET COST	\$2,647,339
TOTAL FTEs	12

DESCRIPTION ■ The Police Department Administration includes the Chief of Police, Deputy Chiefs, Office of Professional Standards and Financial Unit.

EXPECTED RESULTS ■ Provide the necessary tools, resources and support to enable the department to meet its mission and vision through proper management, accountability and oversight

- 2016 ACCOMPLISHMENTS
- ◆ Continued implementation of the strategic plan, including our strategic initiatives: Community Policing, Crime Fighting, Communications and Culture
  - ◆ Continued to strengthen partnerships and relationships within the diverse Everett community
  - ◆ Continued work with City Administration, other departments and community stakeholders to further the ongoing Community Streets Initiative recommendations, striking a balance between outreach and enforcement
  - ◆ Continued transition to Lexipol policy management software to include review of current and proposed policies
  - ◆ Implemented appointive Trakstar web-based performance development and evaluation system for Appointive Employee evaluations
  - ◆ Completed the Telestaff upgrade to include integration with payroll

2017 GOALS

- Goal #1 ■ Complete transition and upgrades to New World System including, mobile, records, property and associated connected systems
- Goal #2 ■ Monitor and update progress regarding ongoing implementation of the strategic plan
- Goal #3 ■ Continue transition to Lexipol policy management software
- Goal #4 ■ Continue to provide leadership roles to public and private agencies through memberships on the boards of the following organizations: Snohomish County Children’s Commission, NW HIDTA, Dawson Place Child Advocacy Center, Domestic Violence Services of Snohomish County, SNOPAC, SERS, E911 Board, Everett Public Schools Foundation, Regional Intelligence Group, Boys and Girls Club, Red Cross and United Way
- Goal #5 ■ Enhance recruiting efforts to attract quality new officers and lateral applicants

**INVENTORY OF SERVICES (Continued)**

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
Background investigations	195	230	185
Officers Hired	23	25	20

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 2 – Patrol

LABOR	\$19,201,955
M&O	46,150
Revenue Offset	(1,379,615)
NET COST	\$17,868,490
TOTAL FTEs	136

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

EXPECTED RESULTS  Respond to calls for service and conduct initial investigation of crimes while implementing the department's Mission, Vision, and Values through the 5 year Strategic Plan  
 Provide a customer service philosophy in dealing with the citizens of Everett  
 Enforce traffic laws, investigate collisions, and assist motorists

2016

ACCOMPLISHMENTS  Integrated New World computer-aided-dispatch system across patrol  
 Numerous Intelligence Led Policing models reviewed by a committee; final report and suggested model submitted to the Chief for future implementation  
 Implemented new sergeant field training pilot program  
 Conducted interviews and began staffing a Community Outreach and Enforcement Team to address the needs and impact of chronic utilizers of services on the City

2017 GOALS

Goal #1  Reduce gang related crime/activity by increasing pro-active contact with known/suspected gang members using a two-officer car and other tactics  
 Goal #2  Reduce the number of car-pedestrian and car-bicycle collisions through pro-active emphasis  
 Goal #3  Continue staffing the Community Outreach and Enforcement Team for further work with the addicted, mentally ill and homeless populations  
 Goal #4  Continue patrol-wide Crisis Intervention training  
 Goal #5  Implement Intelligence Led Policing model  
 Goal #6  Continue developing sergeant field training program

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
 Calls for service	163,961	171,286	172,470
 Incident reports	21,566	22,622	22,075
 Part I crimes reported	7,639	7,483	7,363
 Traffic contacts	19,979	24,580	24,645
 Traffic collision cases	3,008	2,848	2,893
 Auto thefts	940	1,052	1,069

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	2	Officer (3 FTE's funded by Criminal Justice Fund 156)	109
Lieutenant	5	Detective – Traffic Investigations	2
Sergeant	16	Community Support Specialist	2

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$1,247,677
M&O	0
Revenue Offset	(40,000)
NET COST	\$1,207,677
TOTAL FTEs	9

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

**EXPECTED RESULTS** ■ Use all means on the local, state and federal levels to disrupt and dismantle drug trafficking organizations

**2016 ACCOMPLISHMENTS**

- ◆ Through August 2016, the drug task force made 82 arrests, removed 11 endangered children from homes, confiscated \$639,374 in drugs, \$164,917 in cash and seized 11 vehicles
- ◆ Partnering with Snohomish County Human Services and the Everett Police Department, the SRDGTF trained and equipped more than 450 police officers with nasal naloxone, a drug which is used to reverse opioid overdoses. This award winning program recorded more than 50 life-saving uses since the program commenced in April, 2015, with half of those applications occurring in Everett
- ◆ The Drug Take-Back program, a joint effort of SRDGTF, the Snohomish Health District and others, continue to collect and responsibly destroy thousands of pounds of unused and unwanted medications, contributing to a safer community and to a healthier environment

**2017 GOALS**

Goal #1 ■ Identify, investigate and disrupt middle and upper-level drug trafficking organizations operating in Everett and the greater Snohomish County area

Goal #2 ■ Gain greater access to DTO's through street-level enforcement efforts at locations known to be or suspected of being active drug-dealing sites

Goal #3 ■ Work with community institutions, schools and law enforcement partners to curb drug-related violence in and around schools through education and enforcement

Goal #4 ■ Keep police officers, first responders, and the public current on drug trends and threats in the region

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
Cases	342	300	300
Long term investigations	27	40*	30

\*Increase anticipated due to the completion of a major federal joint investigation in 2015 releasing resources for additional cases

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 4 - Special Investigations

LABOR	\$1,093,643
M&O	2,500
Revenue Offset	0
NET COST	\$1,096,143
TOTAL FTEs	9

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

**EXPECTED RESULTS** ■ The CIU collects, analyzes, produces and distributes informational products to Operations, Investigations and Administration, and also conducts complex investigations into organized crime groups. Products include officer safety bulletins, threat assessments, and electronic surveillance  
 ■ The Computer and Digital Forensics Unit provides timely, accurate and thorough analysis of evidence related to electronic and digital media devices

**2016 ACCOMPLISHMENTS**

- ◆ Improved proficiency and effectiveness with grant funded of X-WAYS forensics software, AVID video processing system, FRED forensic computer and a MAC computer with Katana forensic software which improved
- ◆ Increased the gang database and established an internal gang email process improving communication and intelligence about gang issues
- ◆ The digital forensics lab was reconfigured to increase workflow and efficiency
- ◆ Trained an FIU detective in a highly specialized process for portable device examination
- ◆ Assisted in developing a plan to transition the department to Intelligence Led Policing

**2017 GOALS**

- Goal #1 ■ Complete internal network and add Cellebrite Physical Analyzer to increase process efficiency
- Goal #2 ■ Begin using JTAG and Chip Off mobile device processing and obtain audio training to fill void in FIU
- Goal #3 ■ Obtain Intel software product to assist in monitoring social media for early warning signs, crime prevention, searching for suspects and persons of interest

**FUTURE TRENDS**

- Increase in organized retail theft due to drug dependency
- Individual case processing time increased as the amount of data/devices per case increases
- Challenges accessing mobile devices due to encryption improvements in new technology
- Increased reporting of "lone wolf" domestic terrorism related behaviors at large schools/businesses

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
◆ CIU – Investigations/Operations	50	60	75
◆ CIU – Assessments/Bulletins/RIG	125	130	135
◆ Digital/Computer forensics	2,234	2,300	3,000

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

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$2,939,544
M&O	16,100
Revenue Offset	0
NET COST	\$2,955,644
TOTAL FTEs	24

**DESCRIPTION**

- The General Investigations Division consists of the Major Crimes, Property Crimes, Financial Crimes and Crime Analysis Units. General Investigations reviews police reports and conducts follow-up for serious cases and felony level crimes. Crime Analysts review data and prepare strategic reports of criminal activity in our jurisdiction
- Detectives from General Investigations serve on the Snohomish County Multi-Agency Response Team (SMART) and multiple other interagency collaborations specializing in a network approach to sharing information and resources for large, complex, or special interest cases

**EXPECTED RESULTS**

- Review and analyze all reports of criminal activity to identify crime patterns and trends
- Conduct thorough investigations of reported crimes using internal and external resources
- Present complete cases to the court for successful prosecution that holds offenders accountable

**2016 ACCOMPLISHMENTS**

- ◆ Partnered with ACT, FBI, SSTF, and SIU on a high profile bank robbery case resulting in an arrest
- ◆ Leveraged grant funding to obtain new and updated equipment for improved evidence collection
- ◆ Initial stages to start an Interagency Child Abduction Response Team (ICART) were completed. Worked closely with local partners including SCSO to create the protocol and interagency agreement

**2017 GOALS**

- Goal #1 ■ Complete core training for new detectives in the division
- Goal #2 ■ Identify and train an additional arson investigator and firearms examiner
- Goal #3 ■ Establish workflow processes in New World for better, more accurate data
- Goal #4 ■ Implement an Intelligence Led Policing model that will support crime analysts in their prediction efforts
- Goal #5 ■ Complete startup and enable the ICART to be a deployable resource. Work with local partners to formalize the ICART agreement and protocol, selecting and training team members from participating agencies, and developing a strategy to complete national ICART certification and recognition

**FUTURE TRENDS**

- Data indicates that street gang activity will increase property crimes due to graffiti and vandalism
- Changes in technology along with high prosecution standards will make financial crimes more lucrative

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
Major crimes (assigned)	265	250	275
Property crimes (assigned)	578	601	620
Financial crimes (assigned)	180	175	200

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 6 – Special Assault Unit

LABOR	\$805,562
M&O	1,500
Revenue Offset	(423,466)
NET COST	\$383,596
TOTAL FTEs	6

**DESCRIPTION**

- The Special Assault Unit (SAU) investigates all sexual assaults, crimes against children, maintains and manages the Registered Sex Offenders (RSO) data, as well as Internet Crimes Against Children (ICAC)
- SAU is also assigned one detective to serve as a polygraph examiner for the department. One SAU detective is assigned to RSO address verification with the SCSO Violent Offenders Task Force

**EXPECTED RESULTS**

- Investigate cases to the fullest extent and work with prosecutor for charging and trial
- Maintain 100% compliance of registered sex offenders and charging violations
- Provide polygraph exams in support of criminal and hiring processes to coincide with our mission

**2016 ACCOMPLISHMENTS**

- ◆ Initiated a job shadow program for patrol to expose new officers to SAU work
- ◆ Members of SAU attended patrol briefings to provide an update on the unit and solicit feedback
- ◆ Provided resources to launch the Interagency Child Abduction Response Team (ICART) proposal
- ◆ Submitted 150 sexual assault kits for examination

**2017 GOALS**

- Goal #1 ■ Complete core training for new detectives
- Goal #2 ■ Identify ICART participants and provide trainings for their new roles

**FUTURE TRENDS**

- Crimes against children will increase with the advent of better technology for the end user
- More cases to follow-up on and prosecute through advanced DNA technology

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
Special assault cases assigned	160	165	170

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 7 – School Resource Officers

LABOR	\$826,318
M&O	0
Revenue Offset	(512,406)
NET COST	\$313,912
TOTAL FTEs	6

**DESCRIPTION** ■ One supervisor and six officers are assigned to two high schools and four middle schools in the Everett and Mukilteo School Districts, providing a strong relationship between the EPD, school district staff, students, parents, and the community

**EXPECTED RESULTS** ■ Promote and provide a safe learning environment and furnish law-related education and educational life skills necessary to resist peer pressure; mentor students in an effort to promote responsible decision-making skills

- 2016 ACCOMPLISHMENTS**
- ◆ Worked closely with the Everett School District, maintaining a close relationship with district staff, school staff and students at all school levels
  - ◆ Planned, organized and delivered the annual Junior Police Academy for approximately 35 students
  - ◆ Planned, organized and delivered the annual Casino Road Soccer Camp for approximately 300 children and the Badges for Baseball Camp for approximately 230 children
  - ◆ Continued participation with the Reclaiming Futures Program through the Denny Youth Center
  - ◆ Assisted with the planning and implementation of the Everett School District’s new reunification plan for Memorial Stadium

- 2017 GOALS**
- Goal #1** ■ Review, update and propose a new standard operating procedure for the School Resource Officer Program
  - Goal #2** ■ Continue to work with regional law enforcement partners on gang activity reduction programs in the schools
  - Goal #3** ■ Plan, organize and deliver Junior Police Academy, Casino Road Soccer Camp, and Badges for Baseball programs

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">⚡</span> School-related activities attended (Includes conferences with students, parents and staff, extracurricular activities, classroom presentations)	2,987	2,800*	3,100
<span style="color: yellow;">⚡</span> School incidents/disruptions	1,010	1,000	1,100

\*Estimated decrease in activities due to one vacant SRO position during 2016

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Sergeant	1	SRO Officer (2 FTEs funded by Criminal Justice Fund 156)	5

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 8 – Police Specialist

LABOR	\$95,207
M&O	0
Revenue Offset	(95,207)
NET COST	\$0
TOTAL FTEs	1

**DESCRIPTION** ■ The Police Specialist is assigned to the General Investigations Division, Major Crimes Unit providing fingerprint analysis, crime scene processing, formulating montages, rendering investigative assistance to the RSO Address Verification Detective, and maintaining the SOAP and SODA order data base. The Police Specialist is a member of the SMART team for evidence handling and assists all units within the department, to include the SRDGTF, with evidence collection and processing

**EXPECTED RESULTS**

- Provide initial investigative information and assistance to detectives, streamlining the investigative process
- Perform evidence collection and crime scene assistance to all detective units
- Provide support services for detectives to increase efficiency level
- Review and assist with all missing persons and runaway youth cases
- Assist the Snohomish County Multi-Agency Response Team (SMART) investigators in collection and packaging of evidence

**2016 ACCOMPLISHMENTS**

- ◆ Assisted patrol officers with briefing trainings in regards to DNA collection and crime scene processing
- ◆ Assisted at SMART callouts with crime scene management, evidence packaging and bulky report preparations
- ◆ Completed numerous montages for investigators and patrol officers while transitioning to a new montage system in New World
- ◆ Completed transferring the entire sex offender database into a new format due to software upgrades

**2017 GOALS**

- Goal #1** ■ Provide administrative and investigative support to all investigations units
- Goal #2** ■ Provide ongoing trainings for evidence related collection and packaging including attending patrol briefings
- Goal #3** ■ Update the SOAP and SODA data base to provide patrol with the most up-to-date information

**FUTURE TRENDS**

- Technology is pushing our public disclosure demands, increasing the workload for SMART and EPD disclosure requests
- Technology and the use of DNA evidence has impacted the volume and value of fingerprint evidence

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">▼</span> Police specialists/runaway cases	450	600	650
<span style="color: yellow;">▼</span> Montages/prints	935/20	780/21	800/30

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Police Specialist	1		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 9 – Neighborhood Policing

LABOR	\$308,318
M&O	0
Revenue Offset	(308,318)
NET COST	\$0
TOTAL FTEs	2

**DESCRIPTION** ■ Links the Police Department to the community to achieve greater public safety through education and regular contact between beat patrol officers, the Bike Unit, the Community Information Officer and the Crime Prevention Officer with civic neighborhood groups, business organizations and the rental community

■ Liaison for community outreach: 4th of July Open House, Junior Police Academy, National Night Out Against Crime, Casino Road Soccer Youth Camp, Badges for Baseball & Softball Youth Camp, community safety and education events, Northwest Law Enforcement Business Alliance, EAAMAC, Crime Free Rental Housing education, Crime Prevention Through Environmental Design (CPTED) security surveys and the use of social media

**EXPECTED RESULTS**

- Provide crime prevention educational resource materials and answers to questions from individuals and community groups
- Provide topic-specific crime prevention strategies to residents, businesses and rental property management to reduce crime directly
- Crime reduction through high visibility patrols, education, social media and enforcement

2016  
ACCOMPLISHMENTS

- ◆ Established partnerships with commercial stakeholders and residential rental properties to manage issues of trespass and graffiti in an effort to enhance the quality of life and business prosperity throughout the City
- ◆ Communicated crime prevention education to help reduce trespass activity at commercial and residential properties by applying Crime Prevention Through Environmental Design (CPTED) concepts
- ◆ Conducted CPTED surveys for other City of Everett departments, Snohomish County government and State of Washington locations providing strategy concepts for trespass concerns
- ◆ Improved community interaction and visibility based on increased request for Active Shooter presentations through crime prevention education, information and awareness principles

2017 GOALS  
Goal #1

■ Assist businesses and residents to incorporate crime prevention concepts in areas identified by intelligence-led CPTED surveys

Goal #2

■ Increase Block Watch participation by using the newly acquired crime mapping program (RAIDS Online/BAIR Analytics) to keep neighborhood groups informed of crime trends via social media and the COE website

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">▼</span> Neighborhood meetings attended	97	160	170
<span style="color: yellow;">▼</span> Neighborhood policing contacts/presentations	6,581*	4,300	4,400
<span style="color: yellow;">▼</span> Rental notifications	623	730	750

\*Large increase in Active Shooting presentations (number of people present) and CPTED surveys

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 10 – Administrative Services

LABOR	\$1,430,080
M&O	115,700
Revenue Offset	0
NET COST	\$1,545,780
TOTAL FTEs	11

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

2016  
**ACCOMPLISHMENTS**

- ◆ Continued to provide contemporary use-of-force training to supervisors and officers in the form of 16 hours of active-shooter scenario training, use-of-force decision making and Taser re-certification
- ◆ Increased the use of social media in recruiting
- ◆ Successfully integrated Mind Flash, an online training program, into PSR and other department training, and maintain ongoing use
- ◆ Began the review of Field Training Officer (FTO) processes for all new hires

2017 **GOALS**

- Goal #1 ■ Complete 40 hours of CIT training for all sworn staff
- Goal #2 ■ Develop an ongoing CIT Training Plan
- Goal #3 ■ Develop a staff training plan for transition to New World Systems version 11
- Goal #4 ■ Integrate more Force Science principles into ongoing officer training

**FUTURE TRENDS**

- Cooperative and coordinated regional efforts to provide timely, relevant, and required training within the region in the most cost effective manner possible
- Industry-wide trend towards more computer-based, remote training

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
Training hours	33,434	40,000*	35,000

\*2016 increase due to CIT training

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Captain	1	Officers	6
Lieutenant	1	Administrative Assistant	1
Sergeant	2		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 11 – Auxiliary Services

LABOR	\$1,330,723
M&O	418,710
Revenue Offset	(236,408)
NET COST	\$1,513,025
TOTAL FTEs	15

**DESCRIPTION** ■ Process all completed police reports, booking forms, and arrest citations. Check reports for accuracy and merge reports into regional records system. Manage all report statistics for national crime rate reporting. Coordinate and manage all reports for routing to investigations, prosecutor’s office, and other agencies (CPS, WSP, etc.). Assist officers with records inquiries and criminal history checks. Enter and manage all Everett Municipal Court warrants and all protection orders. Support citizens and others organizations with police related public records requests, privacy redactions, and public disclosure. Provide training for and manage police staff ACCESS certifications (criminal history, driver’s license status). Maintain a public assistance window for obtaining concealed weapons permits, fingerprinting for various applications/licenses, and accessing police services

**EXPECTED RESULTS**

- Keep pace with incoming reports for data entry, warrant entry, order entry
- Complete Public Records Requests accurately and within statutory time frames
- Maintain data accuracy for crime statistics, Incident Based Reporting

2016  
**ACCOMPLISHMENTS**

- ◆ Completed training and transition to new regional police records management system New World
- ◆ Implemented National Incident Based Reporting System and passed certification; retired Uniformed Crime Reporting

2017 GOALS

- Goal #1 ■ Implement new on-line Public Records request and management system
- Goal #2 ■ Automate disclosure of motor vehicle collision reports
- Goal #3 ■ Expand and improve citizen on-line reporting system (include retail security reporting)
- Goal #4 ■ Review and update Records Unit standard operating policy manual

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">▼</span> Public disclosure requests	20,536	19,000	20,000
<span style="color: yellow;">▼</span> Reports processed	23,095	20,560	21,000
<span style="color: yellow;">▼</span> Warrants processed	3,984	4,050	4,100
<span style="color: yellow;">▼</span> Protection orders processed	1,159	1,200	1,250

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Records Unit Manager	1	Records Shift Supervisor	3
Records Information Specialist (2 FTEs funded by Criminal Justice Fund 156)	11		



**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 031/Police **ACTIVITY** 13 – Parking Enforcement

LABOR	\$551,088
M&O	600
Revenue Offset	(330,600)
NET COST	\$221,088
TOTAL FTEs	7

DESCRIPTION  Reviews and enforces parking regulations city-wide

EXPECTED RESULTS  Investigation and enforcement of parking regulations  
 Identification and removal of junk vehicles or those vehicles unlawfully stored on public right-of-ways

2016 ACCOMPLISHMENTS  Three new parking enforcement vehicles were purchased to replace aging fleet  
 Tablet options were researched and a selection made which will support New World and Sector software programs  
 Researched current Automated License Plate Reader technology as a potential tool for parking enforcement safety

2017 GOALS  
 Goal #1  Review and update Parking Enforcement Training Manual  
 Goal #2  Develop ways to work with downtown businesses to encourage parking compliance by employees  
 Goal #3  Reconfigure north sector parking enforcement zones to maximize effectiveness  
 Goal #4  Identify work space for increased PEO staffing  
 Goal #5  Implement new Parking Enforcement technology solutions

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
 Parking infractions	10,828	12,000	17,000*

\*Increase expected due to additional staffing

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Parking Enforcement Officer	7		

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 031/Police **ACTIVITY** 14 – K-9 Unit

LABOR	\$505,062
M&O	18,000
Revenue Offset	0
NET COST	\$523,062
TOTAL FTEs	4

DESCRIPTION ■ Four officers with dogs for use in patrol activity; all K-9's are used to apprehend suspects, uncover evidence and track missing persons

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

2016

ACCOMPLISHMENTS ◆ Selected a new K-9 handler and purchased a service dog locally to be his partner  
◆ Validated all trained dogs to Washington State Police Canine Association (WSPCA) standards  
◆ Trained collaboratively with regional K-9 teams

2017 GOALS

Goal #1 ■ Complete initial K-9 training for our new handler  
 Goal #2 ■ Maintain a high level of training with our regional K-9 partners  
 Goal #3 ■ Maintain WSPCA validation for all dogs in the unit  
 Goal #4 ■ Draft and implement a policy and procedure for dual purpose K-9's in the field

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">◆</span> Number of times K-9's deployed	303	274	274
<span style="color: yellow;">◆</span> Apprehensions	59	58	58
<span style="color: yellow;">◆</span> Training hours	487	554	554

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Officer	4		

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$365,720
M&O	8,000
Revenue Offset	0
NET COST	\$373,720
TOTAL FTEs	4

**DESCRIPTION**

- Processes and professionally manages all evidence collected in criminal investigations
- Maintains the security and integrity of all property managed by the police department
- Assists citizens and other agencies with all matters related to property impounds and releases
- Manages Police Vehicle Impound Lot
- Processes evidence items for laboratory analysis (DNA, fingerprint, drug testing, blood testing)
- Destroys, releases, auctions or donates property/evidence in compliance with law & policy

**EXPECTED RESULTS**

- Process all property & evidence impounded by officers within one working day
- Respond in a timely manner to requests for assistance by the public or officers to release property
- Maintain the security of the impound lot and expedite the release or disposal of impounded vehicles
- Examine and/or lift fingerprints when requested
- Expeditiously dispose of or release property in order to maintain adequate space in the property room

**2016 ACCOMPLISHMENTS**

- ◆ Transitioned to a new property room module with implementation of New World
- ◆ Accomplished four unannounced property/evidence audits
- ◆ Completed the destruction of 374 lbs of drugs/narcotics through an organized drug burn
- ◆ Increased storage space by approximately 20% through installation of a new shelving system
- ◆ Purged 7,729 items out of the property room by release or destruction

**2017 GOALS**

- Goal #1 ■ Complete the bar-coding of all existing property/evidence in the property room
- Goal #2 ■ Complete the destruction/disposal of 100 guns through melting

**FUTURE TRENDS**

- Continued use of New World technology to better track & report property/evidence movement

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
⚠ Impounds (events)	2,995	3,500	3,850
⚠ Impounds (items)	8,000	9,000	9,000
⚠ Disposed (purging) – cases	3,500	4,000	4,500
⚠ Disposed (purging) – items	7,729	8,000	8,500

<b>POSITION SUMMARY</b>	<b>FTE</b>	<b>POSITION SUMMARY</b>	<b>FTE</b>
Police Property/Evidence Manager	1	Police Property/Evidence Specialist	3

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 031/Police**

**ACTIVITY 16 - Code Enforcement**

LABOR	\$531,023
M&O	2,250
Revenue Offset	(87,000)
NET COST	\$446,273
TOTAL FTEs	5

DESCRIPTION

- Investigate and enforce City code violations involving public health and safety issues, including regulations related to rubbish, nuisances, vegetation, zoning, housing, dangerous buildings, environmental violations and junk vehicles on private property
- Encourage compliance through collaborative efforts by working with property owners, City departments and outside agencies
- Solve complex problems related to health, safety and blight creating more livable neighborhoods

EXPECTED RESULTS

- Conduct initial inspections for all complaints within 72 hours
- Eradicate residential graffiti within 24 hours
- Work closely with the Planning, Building, and Fire departments to present serious cases to the Hearing Examiner

2016 ACCOMPLISHMENTS

- ◆ Collaborated with City of Everett staff on the low-barrier housing project
- ◆ Referred six residential properties to the Legal Department for abatement
- ◆ Revised written unit standard operating procedures
- ◆ Organized and hosted a city-wide clean-up event

2017 GOALS

- Goal #1 ■ Continue and expand city-wide clean-up event
- Goal #2 ■ Fully adopt utilization of the New World computer system to support code investigations
- Goal #3 ■ Continue to make referrals to the Legal Department for abatement of severe uncorrected violations

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
Number of cases opened	1,283	1,300	1,350
Number of cases presented to the Hearing Examiner	251	260	270
Fines assessed	\$249,950	\$250,000	\$260,000
Fines/Liens/abatement payments	\$73,780	\$75,000	\$76,000
Fines sent to collections	\$49,700	\$50,000	\$52,000
Number of abatements	9	9	12
Fines in Suspension	\$146,125	\$150,000	\$155,000
Number of liens assessed	4	5	5

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

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6602	Police Chief	1.0	1.0	1.0
6604	Police Inspector	1.0	1.0	1.0
6601	Deputy Police Chief	2.0	2.0	2.0
3430	Police Captain	4.0	4.0	4.0
3450	Police Lieutenant	9.0	9.0	9.0
3510	Police Sergeant	26.0	26.0	27.0
3460	Police Officer	158.0	158.0	162.0
6610	Police Crime Analyst	2.0	2.0	2.0
6611	Forensic Imaging Analyst	1.0	1.0	1.0
6609	Code Compliance Supervisor	1.0	1.0	1.0
6102	Code Compliance Officer	3.0	3.0	3.0
6609	Property Room Manager	1.0	1.0	1.0
6608	Support Services Manager	1.0	1.0	1.0
6607	Records Unit Manager	1.0	1.0	1.0
3505	Records Unit Shift Supervisor	3.0	3.0	3.0
6308	Project Coordinator	1.0	1.0	1.0
6312	Community Support Specialist			2.0
6301	Admin. Assistant	3.0	5.0	5.0
6303	Admin. Secretary	4.0	2.0	2.0
3520	Police Specialist	1.0	1.0	1.0
3530	Records Specialist	11.0	11.0	11.0
3531	Property Room Specialist	3.0	3.0	3.0
3420	Parking Enforcement Officer	5.0	5.0	7.0
	<b>TOTAL FTE</b>	<b>242.0</b>	<b>242.0</b>	<b>251.0</b>
	Total Officers	201.0	201.0	206.0
	Total Civilians	41.0	41.0	45.0
	Funded by Criminal Justice Fund 156	(13.0)	(13.0)	(13.0)
	<b>Total Funded by Police Department</b>	<b>229.0</b>	<b>229.0</b>	<b>238.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
7.0	Add positions for Street Initiative Effort - 4 police officers, 1 sergeant, 2 social workers	728,674	45,250	773,924
2.0	Add two Parking Enforcement Officers	142,548	3,360	145,908
	Increase Uniforms budget	14,000		14,000
	Increase Other Pay (deferred comp)	21,600		21,600
	Decrease M&O for Embedded Social Worker		(30,000)	(30,000)
	Increase M&O (lead free ammunition, add'l smart phones, security monitoring for new storage area)		149,920	149,920
	<b>Total</b>	<b>906,822</b>	<b>168,530</b>	<b>1,075,352</b>

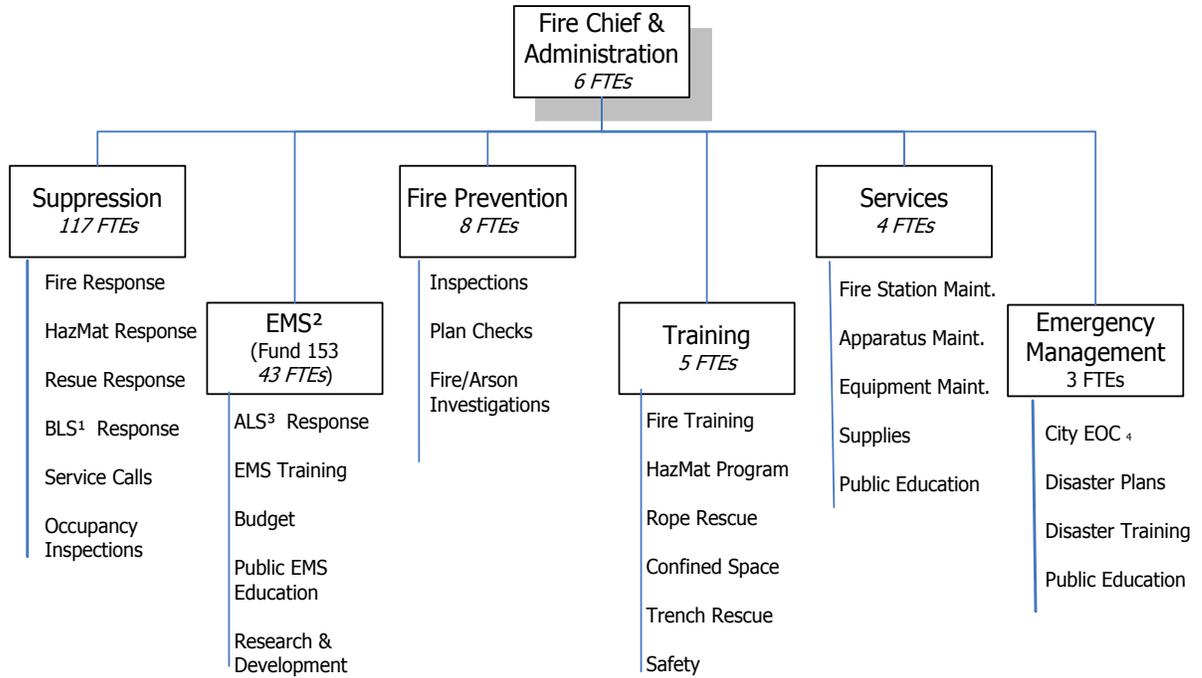
**BUDGETED EXPENDITURES**

<b>Fund 031 Police</b>		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
Fnc 010	Administration	\$ 2,249,997	\$ 2,537,230	\$ 2,551,730	\$ 2,647,339	4%
Fnc 021	Patrol - North	6,589,120	7,535,311	8,138,354	7,666,598	2%
Fnc 022	Patrol - South	9,135,161	9,905,504	9,936,516	11,019,747	11%
Fnc 024	Narcotics	1,014,627	1,166,180	1,166,180	1,247,677	7%
Fnc 025	Special Investigations Unit	820,300	1,086,572	1,086,572	1,096,143	1%
Fnc 026	Detectives	2,888,687	3,290,181	3,290,181	2,955,644	-10%
Fnc 027	Special Assault Unit	585,158	663,102	663,102	677,955	2%
Fnc 028	School Resource Officers	942,097	811,925	811,925	826,318	2%
Fnc 029	Police Specialists	92,561	95,896	95,896	95,207	-1%
Fnc 030	Neighborhood Policing	305,527	301,250	301,250	308,318	2%
Fnc 031	Admin. Services	1,399,199	1,421,025	1,421,025	1,440,780	1%
Fnc 032	Auxiliary Services	1,553,505	1,713,973	1,766,273	1,749,433	2%
Fnc 040	Specialty Units	203,102	231,321	233,737	378,971	64%
Fnc 041	Pre-Employment	121,194	113,445	142,745	105,000	-7%
Fnc 072	Parking Enforcement	302,585	386,294	485,794	551,688	43%
Fnc 073	K-9	440,312	518,812	518,812	523,062	1%
Fnc 074	Motorcycle Unit	381,272	595,228	595,228	561,760	-6%
Fnc 075	Code Compliance	461,226	513,962	513,962	533,273	4%
Fnc 091	Property Room	308,039	357,737	357,737	373,720	4%
Fnc 092	Protection Services	21,756	-	32,170	-	
Fnc 701	Registered Sex Offender Grant	130,416	127,291	133,291	129,107	1%
<b>TOTAL APPROPRIATION</b>		<b>\$ 29,945,841</b>	<b>\$ 33,372,239</b>	<b>\$ 34,242,480</b>	<b>\$ 34,887,740</b>	<b>5%</b>

\* 2016 Adopted to 2017 Proposed

# FIRE FUND 032

## ORGANIZATION CHART



- 1 Basic Life Support
- 2 Emergency Medical Service
- 3 Advanced Life Support
- 4 Emergency Operations Center

**MISSION STATEMENT**

The Everett Fire Department is a community-based emergency service provider dedicated to public safety and quality of life.

**SUMMARY**

Expenditure Budget	\$ 21,216,641	FTE's	143.0
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## INVENTORY OF SERVICES

**DEPARTMENT**

**032/Fire**

**ACTIVITY 1 - Administration**

LABOR	\$898,710
M&O	95,711
Revenue Offset	0
NET COST	\$994,421
TOTAL FTEs	6

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**2016**

**ACCOMPLISHMENTS**

- ◆ Continued long-range master plan for implementation of New World CAD and Records Management System
- ◆ Awarded Assistance to Firefighters Grant of \$704,091 for purchase of self-contained breathing apparatus (SCBA)

**2017 GOALS**

- Goal #1
- Goal #2
- Goal #3
- Goal #4
- Goal #5

- Continue to manage overtime costs with long term strategies for efficient operations
- Work collaboratively with Facilities Department to continue retrofit and upgrade of stations
- Continue effort to create a Snohomish County Regional Fire Training Consortium
- Work collaboratively with IT Department to implement scheduling/payroll software system
- Continue to grow and strengthen relationships within the department, City, citizens and businesses of Everett

**FUTURE TRENDS**

- Increasing demand for emergency services
- Increasing demand for technology solutions
- Develop partnerships with other agencies in our region to maximize training and emergency response

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
WA Surveying & Rating Bureau rating	3	3	3

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

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Fire Chief	1	Assistant Fire Chief	3
Administrative Assistant	1	Administrative Coordinator	1

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 032 /Fire **ACTIVITY** 2 - Suppression

LABOR	\$16,452,519
M&O	131,852
Revenue Offset	0
NET COST	\$16,584,371
TOTAL FTEs	117

DESCRIPTION

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

EXPECTED RESULTS

- Provide the highest level of life and property protection possible

2016 ACCOMPLISHMENTS

- Provided mutual aid response to wild-land fires in Eastern Washington
- Obtain Blue Card Command certification for all company officers and acting officers

2017 GOALS

- Goal #1 Continue to standardize firefighting strategy and tactics internally and with mutual aid partners
- Goal #2 Initiate the frame work for a regional training consortium
- Goal #3 Work at reducing the number of 911 responses that are not emergent in nature

FUTURE TRENDS

- Increasing demand for services in challenging economic times

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
Fire/EMS alarms total	21,939	22,000	22000
Structure fires	105	100	100
Mobile vehicle/property fire	59	75	75
Outdoor fires	423	175	175
Fire – other	148	150	150
Hazardous materials/conditions	205	240	240
Service calls	632	500	500
False calls	2,609	2,200	2200
Alarm malfunctions	147	170	170
Rescues	42	50	50

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Firefighter	48	Fire Captain	32
Firefighter/Driver	32	Fire Battalion Chief	5

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 032 /Fire

ACTIVITY 3 - Prevention

LABOR	\$1,158,126
M&O	46,421
Revenue Offset	0
NET COST	\$1,204,547
TOTAL FTEs	8

DESCRIPTION

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

EXPECTED RESULTS

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

2016 ACCOMPLISHMENTS

- ◆ Increased emphasis on Community Outreach via Social Media and Public Event Participation
- ◆ Provided excellent customer service to builders and developers

2017 GOALS

Goal #1

- Continue emphasis on mitigation measures for older buildings; specifically for fire-resistive vertical shafts and usable fire escapes in support of residential life safety and code enforcement goals

Goal #2

- Continue Fire Alarm retro fit enforcement for older buildings; specifically buildings more than three stories in height or with more than 16 dwelling or sleeping units.

FUTURE TRENDS

- Increased residential construction downtown, renewing the building inventory with modern fire safety equipped structures
- Increased community contact and interaction via social media and education events

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
🔻 Inspections conducted/advisory contacts	2,150	2,000	2,000
🔻 Permits issued	90	95	120
🔻 Fires investigated	75	70	70
🔻 Construction plans reviewed	210	200	200
🔻 Public education programs delivered	45	50	50

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

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 032 / Fire

**ACTIVITY** 4 - Training

LABOR	\$ 1,002,799
M&O	233,173
Revenue Offset	0
NET COST	\$1,235,972
TOTAL FTEs	5

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

2016

**ACCOMPLISHMENTS**

- ◆ Completed live fire training for all personnel
- ◆ Continued to monitor and use electronic training records program
- ◆ Continued Education Incentive Program and requirements for promotional positions
- ◆ Continued training sessions with District 1 and other neighboring departments
- ◆ Conducted department wide respiratory protection training and evaluation, including MAYDAY and self-contained breathing apparatus (SCBA) emergency procedures
- ◆ Completed Blue Card Incident Command System certification program for all Captains and Battalion Chiefs

2017 GOALS

Goal #1 ■ Continue to build relationships with neighboring department training divisions to improve efficiency

Goal #2 ■ Implement Blue Card continuing education to maintain incident command efficiency

Goal #3 ■ Continue live-fire training for all personnel on 3-year rotation

Goal #4 ■ Continue to meet WAC requirements and industry best practices

FUTURE TRENDS

- Impact of high call volumes on quality and quantity of training
- Technology based improvements to firefighter safety: radio/SCBA/command post interface
- Science based fire strategy and tactics research and follow-up recommendations

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
◆ Firefighter 1 certified	164	165	175
◆ Firefighter 2 certified	89	99	119
◆ Officer 1 certified	59	69	72
◆ Emergency vehicle incident prevention certified	155	165	175

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

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 5 - Emergency Management

LABOR	\$377,404
M&O	56,380
Revenue Offset	0
NET COST	\$433,784
TOTAL FTEs	3

DESCRIPTION

- Maintains citywide emergency management program
- Maintains operational readiness of City Emergency Operation Center (EOC) for coordination of response and recovery to local disasters
- Revises and maintains federally-required Comprehensive Emergency Management Plan (CEMP), Hazard Mitigation Plan (HMP), Hazard Identification & Vulnerability Assessment (HIVA)
- Provides disaster response and preparedness training for City employees, local businesses and the public

EXPECTED RESULTS

- Provide emergency preparedness education & training to employees, businesses and the public
- Maintain/update the City Comprehensive Emergency Management Plan and other City disaster plans
- Continue monthly City department liaison meetings with an emphasis on EOC operations

2016

ACCOMPLISHMENTS

- ◆ Presented three-part earthquake series at the Everett Library in March, 2016
- ◆ Conducted two CERT Classes and four advanced CERT trainings
- ◆ Coordinated the Casino Road Public Safety Fair; participated in several other local safety fairs; promoted emergency preparedness and CERT at 14 sites on National Night Out.
- ◆ Significantly increased social media presence on Facebook and Twitter
- ◆ Coordinated planning and management of the City's 4<sup>th</sup> of July Parade and Festival operations including establishing a unified command with participating City departments and managing over 90 volunteers

2017 GOALS

Goal #1

- Provide City departments advanced EOC training and required NIMS/ICS training

Goal #2

- Facilitate communication and collaboration between Everett CERT and Neighborhood Associations

Goal #3

- Enhance EOC operations through technology and system revisions and upgrades

Goal #4

- Update the City's Hazard Mitigation Plan (HMP) and Hazard Identification & Vulnerability Assessment (HIVA) and submit to FEMA for approval

FUTURE TRENDS

- Possible increase in hazards and/or incidents related to active shooter, cybersecurity, and oil and coal rail transport
- Increased requirements from federal and state agencies requiring local emergency management activities be aligned with national core capabilities and utilize performance measures
- Increased cost of local disasters and complexity of federal disaster funds reimbursement rules

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
◆ # of new CERT members trained/total active CERTs	50/300	50/350	50/375
◆ % of required City employees trained in EOC operations	80%	50%	65%
◆ Emergency communications tests	14	12	15
◆ Public Education presentations & outreach/number of contacts	28/10,000	15/10,000	20/15,000
◆ City EM exercises & drills	9	12	12

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

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 032/Fire

ACTIVITY 6 - Services

LABOR	\$495,033
M&O	268,513
Revenue Offset	0
NET COST	<u>\$763,546</u>
TOTAL FTEs	4.0

DESCRIPTION

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

EXPECTED RESULTS

-  Crews are able to respond rapidly to all emergencies, and to safely and successfully mitigate emergency incidents
-  Crews are properly and safely attired and equipped

2016 ACCOMPLISHMENTS

-  Placed two newly specified Medic Units in service and took delivery of new Platform Ladder truck
-  Placed new battalion chief command unit in service with redesigned command module
-  Assisted Facilities with the completion of the remodel of 2811 Oakes into the fire department warehouse
-  Completed Station design and specifications of new Locution dispatching system

2017 GOALS

- Goal #1  Complete specifications and order of replacement fire engine
- Goal #2  Complete specifications review and order of replacement BC Command Unit
- Goal #3  Implement Turnout Gear Risk Assessment and trial for 2018-2019 purchases
- Goal #4  Support the implementation of New World hardware components in apparatus and facilities, including the Locution system

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
 Fire apparatus maintained	17	17	17
 Medic units maintained	9	7	7
 Other vehicles maintained	27	29	29
 Facilities maintained	10	10	10

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

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
2400	Office Specialist	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
2210	Firefighter/Driver	32.0	32.0	32.0
2180	Fire Inspector	4.0	4.0	4.0
2110	Assistant Fire Marshal	2.0	2.0	2.0
2200	Firefighter	49.0	49.0	48
6254	Fire Marshal	1.0	1.0	1.0
2160	Fire Captain	32.0	32.0	32.0
2150	Fire Battalion Chief	4.0	4.0	5
6251	Assistant Fire Chief	3.0	3.0	4
2251	Division Fire Chief	7.0	7.0	6
6253	Fire Chief	1.0	1.0	1.0
2145	Fire Apparatus/Equip. Mechanic	1.0	1.0	1.0
3690	Equipment Mechanic	1.0	1.0	1.0
2370	Maintenance Mechanic	1.0	1.0	1.0
6015	Emergency Management Coordinator	1.0	1.0	1.0
6302	Administrative Coordinator	2.0	2.0	2.0
	Total Civilians - Dept. 032	8.0	8.0	8.0
	Total Fire - Dept. 032	135.0	135.0	135.0
	<b>TOTAL FTE</b>	<b>143.0</b>	<b>143.0</b>	<b>143.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits change

FTE	Item	Labor Amount	M & O Amount	Total
	Increase Uniforms budget	13,925		13,925
	Increase Other Pay Labor budget	47,833		47,833
	Increase Overtime budget	20,525		20,525
	<b>Total</b>	<b>82,283</b>	<b>-</b>	<b>82,283</b>

**BUDGETED EXPENDITURES**

Fund 032 Fire		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
Fnc 010	Administration	\$ 915,037	\$ 965,070	\$ 1,119,430	\$ 994,421	3%
Fnc 015	Emergency Operations	421,235	422,869	493,842	433,784	3%
Fnc 020	Suppression	16,252,576	16,546,587	17,125,939	16,584,371	0%
Fnc 030	Fire Prevention	1,145,999	1,239,748	1,239,748	1,204,547	-3%
Fnc 040	Training	1,077,849	1,089,746	1,089,746	1,066,682	-2%
Fnc 045	Fire Training Academy	239,006	121,206	121,206	169,290	40%
Fnc 050	Building/Facilities	331,036	305,888	305,888	314,872	3%
Fnc 060	Auto Shop	453,822	456,635	456,635	448,674	-2%

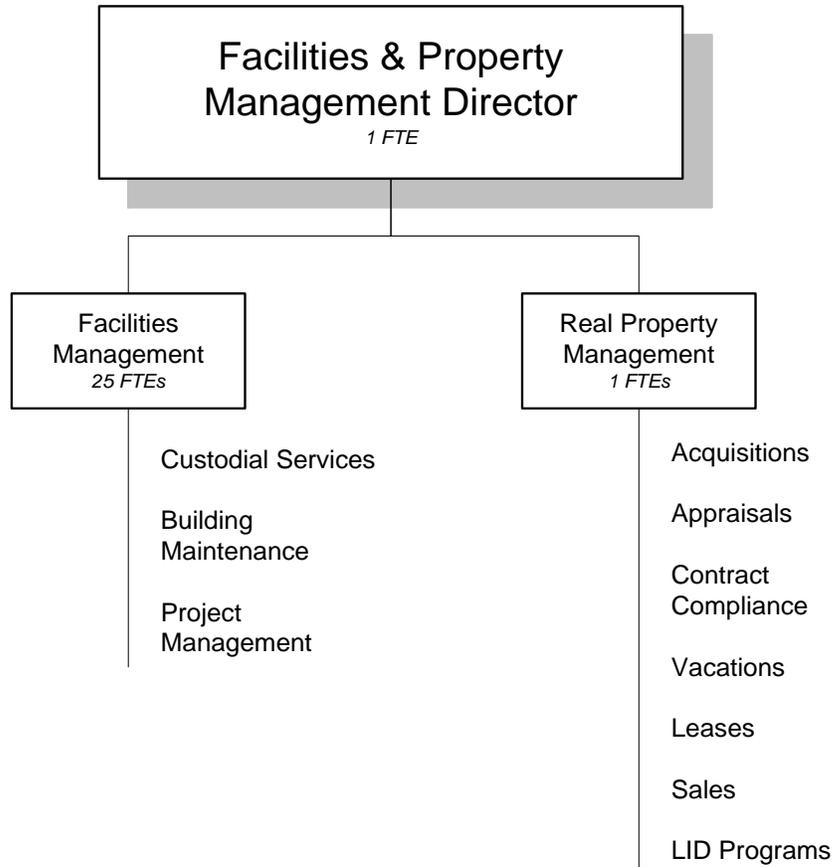
<b>TOTAL APPROPRIATION</b>	<b>\$ 20,836,560</b>	<b>\$ 21,147,749</b>	<b>\$ 21,952,434</b>	<b>\$ 21,216,641</b>	<b>0%</b>
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\* 2016 Adopted to 2017 Proposed

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# FACILITIES & PROPERTY MANAGEMENT FUND 038

## ORGANIZATION CHART



**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$ 3,191,788	FTE's	27.0
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## INVENTORY OF SERVICES

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

LABOR	\$2,674,767
M&O	517,021
Revenue Offset	(717,378)
NET COST	\$2,474,410
TOTAL FTEs	27

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

2016  
**ACCOMPLISHMENTS**

- ◆ Completed South Precinct Parking Lot Maintenance
- ◆ Completed Senior Center Bathroom upgrades
- ◆ Completed Animal Shelter wall and ceiling coatings
- ◆ Completed Fire Station #7 repairs and maintenance
- ◆ Completed Main Library basement re-carpet project
- ◆ Completed Police Headquarters masonry restoration

2017 **GOALS**

- Goal #1 ■ Maintain focus on energy reduction measures
- Goal #2 ■ Execute repair and maintenance capital plan to ensure the upkeep of City facilities
- Goal #3 ■ Continue to pursue green solutions to reduce janitorial supply costs and improve the environment
- Goal #4 ■ Manage commercial property space to maximize income potential
- Goal #5 ■ Continue planning efforts to relocate Public Works, MVD and Transit operations
- Goal #6 ■ Replace Wall Street Building windows
- Goal #7 ■ Re-carpet second floor, replace fire alarm system, and remodel recirculation area at Main Library
- Goal #8 ■ Replace carpet at Senior Center
- Goal #9 ■ Manage South Library expansion

**INVENTORY OF SERVICES (Continued)**

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Supervisor I	1
Custodial Aide	1	Project Coordinator	4
Project Manager Architect	1	Maintenance Mechanic	2
Electrician	2	Building Caretaker	4
Maintenance Worker	2	Administrative Assistant	1
Custodian	7	Facility Manager	1

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6204	Facility Maintenance Supervisor	1.0	0.0	0.0
6205	Facility Manager	1.0	1.0	1.0
2370	Maintenance Mechanic	2.0	2.0	2.0
1980	Facility Maintenance Worker	2.0	2.0	2.0
1960	Electrician	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
1950	Custodian	11.0	7.0	7.0
2425	Custodial Aide	0.0	1.0	1.0
1910	Building Caretaker	6.0	4.0	4.0
6203	Facilities/Prop. Mgmt. Director	1.0	1.0	1.0
6206	Project Manager Architect	1.0	1.0	1.0
6301	Administrative Assistant	1.0	1.0	1.0
6308	Project Coordinator	3.0	3.0	4.0
6207	Real Property Manager	1.0	0.0	0.0
1950	Security Officer	4.0	0.0	0.0
<b>Total FTE</b>		<b>37.0</b>	<b>26.0</b>	<b>27.0</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step increases, or Employee Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
1.0	Add Project Coordinator (temporary position)	97,692		97,692
	Increase M&O budget by 2%		10,138	10,138
	<b>Total</b>	<b>97,692</b>	<b>10,138</b>	<b>107,830</b>

**BUDGETED EXPENDITURES**

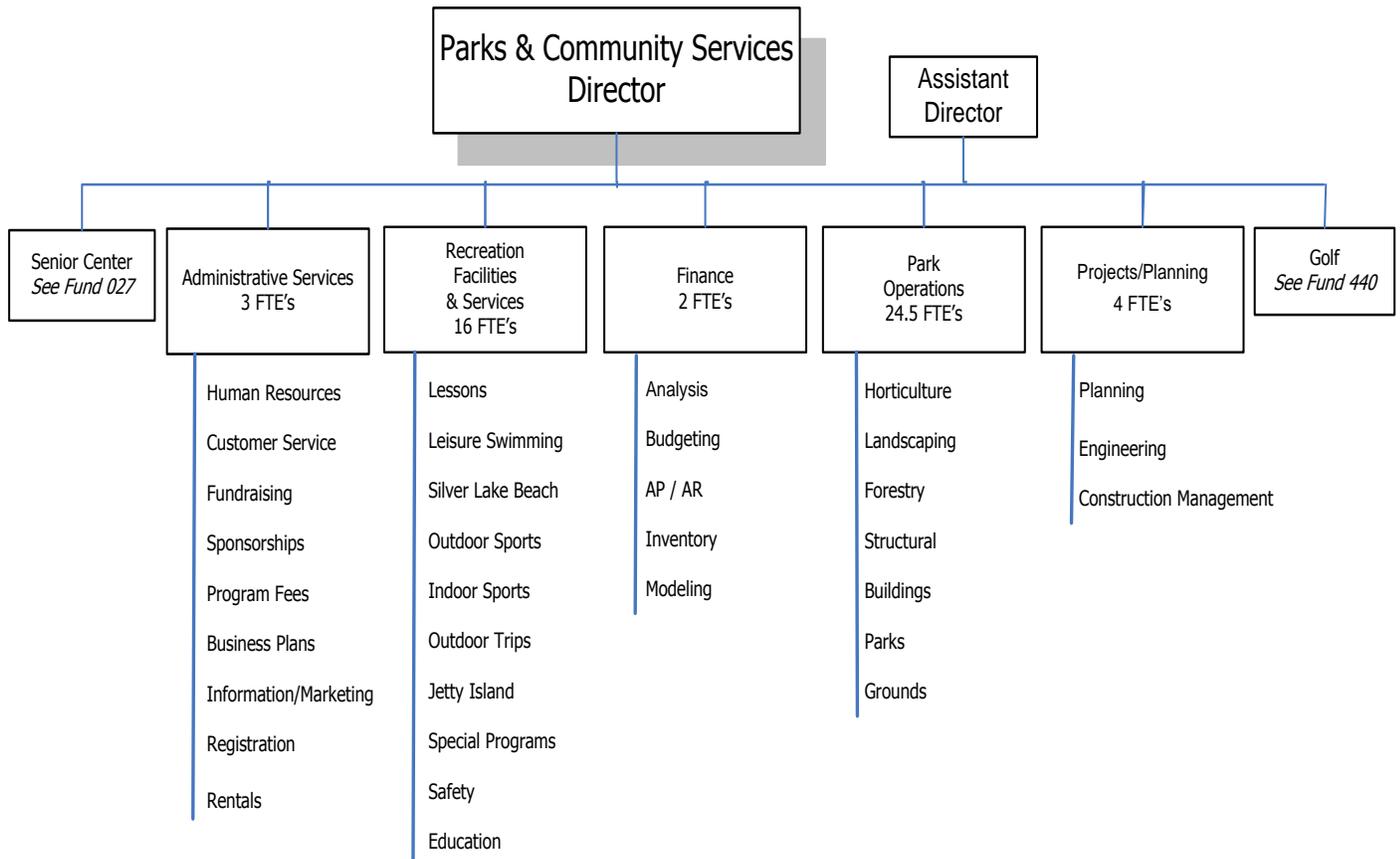
<b>Fund 038 Facilities/Maintenance</b>		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>Prg 438</b>	<b>Custodial Services</b>					
Fnc 043	Custodial Services	\$ 989,446	\$ 1,076,824	\$ 1,076,824	\$ 1,125,442	5%
<b>Prg 821</b>	<b>Facilities Maint. Srvc</b>					
Fnc 082	Facilities Maint.	1,065,528	1,057,699	1,057,699	1,058,028	0%
Fnc 083	Real Property	175,428	300,556	300,556	119,883	-60%
<b>Prg 840</b>	<b>Facilities Supt. - Evt. Station</b>					
Fnc 082	Facilities Support - Evt. Station	483,123	93,500	93,500	84,400	-10%
<b>Prg 878</b>	<b>Facilities Program</b>					
Fnc 087	Project Design & Const.	700,612	490,974	544,174	804,035	64%
<b>TOTAL APPROPRIATION</b>		<b>\$ 3,414,137</b>	<b>\$ 3,019,553</b>	<b>\$ 3,072,753</b>	<b>\$ 3,191,788</b>	<b>6%</b>

\* 2016 Adopted to 2017 Proposed

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**PARKS & COMMUNITY SERVICES  
FUND 101**

**ORGANIZATION CHART**



## MISSION STATEMENT

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

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

## SUMMARY

Expenditure Budget	\$	9,362,533	FTEs	49.5
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## REVENUE DESCRIPTION

The Parks Department is supported by general government revenue, program fees, sponsorships and community/individual contributions. Significant operating revenues for the Parks Department include the following sources:

- General Fund property tax allocation
- Forest Park Swim Center admission fees and swim instruction
- Fees from recreational programs such as adult softball leagues, field rentals and outdoor adventures
- Facility rental fees

**INVENTORY OF SERVICES**

<b>DEPARTMENT</b>	<b>101/Parks and Recreation</b>	<b>ACTIVITY</b>	<b>1 - Admin/Department Support Services</b>
		LABOR - FTE	\$713,888
		LABOR – Seasonal	13,920
		M&O	80,245
		Revenue Offset	0
		NET COST	\$808,053
		TOTAL FTEs	5 Regular 1 Seasonal

**DESCRIPTION**

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

**EXPECTED RESULTS**

- Meet the community’s vision for parks and recreation and to maintain a quality park and recreation system in a sustainable manner.
- Ensure an organizational alignment that allows the department to manage in the most efficient manner based on a business management approach of a social service.

**2016 ACCOMPLISHMENTS**

- ◆ Completed the department’s six-year comprehensive plan.
- ◆ Transitioned the Carl Gipson Senior Center under Parks Department management.
- ◆ Provided support services to the Animal Services Department.

**2017 GOALS**

Goal #1

- Fund the system through effective use of all available resources.  
Objective 1 – Increase the number of volunteer hours by 10% compared to 2016.

Goal #2

- Create effective partnerships to build parks, facilities and programs that maximize the community’s resources to the highest level possible through effective planning.  
Objective 1 – Finalize the land transfer terms and conditions of a planned expansion of parkland along Sievers Ducey Boulevard that will also provide capital funding for parkland development.

Goal #3

- Maintain an organizational model that is based on performance outcomes for each division and staff that fosters consistently high productivity and resource efficiency.  
Objective 1 – Review and revise, as appropriate, performance metrics to improve the assessment of departmental initiatives and results.

**FUTURE TRENDS**

- General governmental non-fee revenue growth will likely lag expense growth on a percentage basis, thereby further challenging the ability to maintain service outcomes and levels.
- Park and open space development will focus on community priorities such as walking trails, balancing passive and active open space, and using environmental sustainability and life-cycle cost amortization to design and construct projects.
- Volunteerism will continue to be important to assist the department in helping to maintain the quality of open spaces, which includes the removal of invasive species.

**PERFORMANCE MEASURES**

	2013	2014	2015	2016 Est.	2017 Est.
↓ Cost recovery %	18.85	20.19	19.65	16.89	16.78
↓ Operating cost/work hour	\$83.01	\$85.69	\$87.40	\$88.94	\$90.93

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Director	1	Administrative Assistant	1
Assistant Director	1	Seasonal	1
Financial Analyst	2		

**INVENTORY OF SERVICES (Continued)**

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

LABOR - FTE	\$ 510,523
LABOR - Seasonal	12,644
M&O	70,915
Revenue Offset	0
NET COST	<u>\$ 594,082</u>
TOTAL FTEs	4 Regular 1 Seasonal

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Completed the Senator Henry M. Jackson Park phase one renovation.
- ◆ Completed the design and repair of the Howarth Park Pedestrian bridge.
- ◆ Completed the construction of the South Everett Forest Preserve.
- ◆ Completed the replacement of restrooms at Wiggums Hollow park.
- ◆ Designed the renovation of the north end of Grand Avene Park in conjunction with a new pedestrian bridge to the waterfront by the Public Works department.
- ◆ Completed the renovation of two synthetic turf soccer fields at Kasch Park.

**2017 GOAL**

- Improve existing parks and recreation facilities to extend their useful lives and provide a quality image of Everett’s neighborhoods and the community as a whole.  
Objective 1 – Refurbish select park amenities such as picnic shelters, lighting and playgrounds.  
Objective 2 – Initiate a master plan process for upper Howarth Park.

**FUTURE TRENDS**

- Citizens continue to desire that open spaces are protected for future generations.
- Operational sustainability is critical for system maintenance.
- Private land cost makes it imperative to leverage publicly owned land to benefit the community.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Development and Construction Supervisor	1	Parks Planning & Capital Development Manager	1
Project Coordinator	2	Seasonal	1

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 101/Parks and Recreation **ACTIVITY** 3 - Recreation

LABOR - FTE	\$1,572,691
LABOR – Seasonal	890,887
M&O	830,485
Revenue Offset	(1,643,540)
NET COST	\$1,650,523
TOTAL FTEs	16 Regular
	168 Seasonal

**DESCRIPTION** ■ Develops, manages and provides a variety of programs, services and facilities for multiple age groups to help meet the fitness, wellness and recreational needs of the community.  
■ Programs, services and facilities are encompassed within the following five core categories: 1) aquatics; 2) enrichment; 3) health, wellness and fitness; 4) outdoor; and 5) athletics.

**EXPECTED RESULTS** ■ Develop and manage the core recreation program businesses that serve all age segments and create lifetime customers.

**2016 ACCOMPLISHMENTS**

- ◆ Facilitated special events such as the Daddy Daughter Dance, Monster Mash, Kids Fish In, Mukilteo Blvd. Planting, April Pools Day, Goblin Splash and Mutt Strut.
- ◆ Realized record gross revenue for facility rental program.
- ◆ Successfully managed large recreation programs and facilities including the Forest Park Swim Center, Animal Farm, Jetty Island, Athletics, Preschool, Summer Day Camps including Camp Patterson and Outdoor recreation opportunities.
- ◆ Enrolled seven teams in Fall Frenzy (12U Girls Fast Pitch) program.
- ◆ Hosted District 1 Boys & Girls Little League championship.
- ◆ Acquired two boat launch credit card readers for customer payments.

**2017 GOAL** ■ Manage all core program businesses to the highest level of productivity and efficiency to help ensure quality management and positive customer experience.

**FUTURE TRENDS**

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

PERFORMANCE MEASURES	2013	2014	2015	2016 Est.	2017 Est.
<span style="color: yellow;">▼</span> % of program revenue booked through online internet registration	50	50	56	60	61
<span style="color: yellow;">▼</span> % actual registrations versus program registration capacity	58	56	55	56	56
<span style="color: yellow;">▼</span> % programs held vs. offered	87	88	80	84	85
<span style="color: yellow;">▼</span> Registrations/1,000 population	.16	.16	.15	.15	.15
<span style="color: yellow;">▼</span> Recreation revenue/1,000 population	\$17.57	\$17.66	\$15.47	\$15.56	\$15.60
<span style="color: yellow;">▼</span> Guide cost/registration	\$3.47	\$3.43	\$3.44	3.35	3.35

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

**INVENTORY OF SERVICES (Continued)**

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

LABOR - FTE	\$2,463,525
LABOR - Seasonal	865,105
M&O	860,300
Capital Outlay	477,405
NET COST	\$4,666,335
TOTAL FTEs	24.5 Regular 41 Seasonal

**DESCRIPTION**

- Maintains system parkland, including lawns, open spaces, trees, landscapes, hanging baskets, gateways, athletic fields and litter pickup/disposal.
- Maintains approximately 38,000 sq. ft. of park buildings. These include the Swim Center, greenhouses, playgrounds, restrooms, rental and program halls, irrigation systems and litter pickup/disposal.

**EXPECTED RESULTS**

- Maintain industry best practices and standards as they apply to maintenance of grounds, recreation facilities, greenways and special use parks to create strong community appeal and increase the quality of life in Everett.

2016  
**ACCOMPLISHMENTS**

- ◆ Beautified the central business district and key gateways with landscaping programs
- ◆ Replaced Legion Park shelter roof
- ◆ Installed additional LED lighting at park locations
- ◆ Repaired park areas from damage caused by November 2015 windstorm

2017 **GOAL**

- Implement maintenance standards that optimize staff use, volunteers, and supplies and equipment to help create strong citizen ownership of neighborhood/community park facilities and attractions. Objective 1 – Increase the number of “lead” forest stewards to six related to the Green Everett Partnership
- Provide environmental restoration in heavily forested areas of the park system via an agreement with the Washington State Department of Natural Resources.

**FUTURE TRENDS**  
Review

- Sustainable landscaping operations and maintenance practices will continue to be critical to maintain efficiency and mitigate adverse environmental impacts associated with climate change.
- Citizens desire a balance between natural versus developed park lands.
- Citizens want to collaborate with parks as stewards, helping to maintain open spaces and promoting “ownership” of their local parks.

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Park/Golf Program Manager	.5	Landscaper	2
Supervisor II	3	Arborist	2
Supervisor I	1	Maintenance Mechanic	3
Groundskeeper	6	Electrician	1
Horticulturist	1	Park/Golf Laborer	1
Building Caretaker	2	Urban Forester	1
Facility Maintenance Worker	1	Seasonal	41

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	<b>Parks Maintenance</b>			
1910	Building Caretaker	2.0	2.0	2.0
2450	Supervisor I	1.0	1.0	1.0
2460	Supervisor II	1.0	1.0	1.0
3020	Groundskeeper	5.0	5.0	6.0
3120	Park/Golf Laborer	4.0	1.0	0.0
6511	Parks/Golf Program Manager	1.0	1.0	0.5
	<b>Structural Maintenance</b>			
1960	Electrician	1.0	1.0	1.0
1980	Facilities Maintenance Worker	1.0	1.0	1.0
2370	Maintenance Mechanic	3.0	3.0	3.0
2460	Supervisor II/Structural	1.0	1.0	1.0
	<b>Parks Horticulture</b>			
2460	Supervisor II	1.0	1.0	1.0
3000	Arborist	2.0	2.0	2.0
3040	Horticulturist	1.0	1.0	1.0
3050	Landscaper	1.0	2.0	2.0
3120	Park/Golf Laborer	0.0	1.0	1.0
3210	Urban Forester	1.0	1.0	1.0
	<b>Projects and Planning</b>			
6308	Project Coordinator	2.0	2.0	2.0
1380	Network Applications Specialist	1.0	1.0	0.0
6311	Development Const. Supervisor	1.0	1.0	1.0
6512	Parks Planning & Capital Development Mgr.	1.0	1.0	1.0
	<b>Recreation</b>			
6510	Business Program Manager	1.0	1.0	1.0
3095	Ranger Supervisor	1.0	1.0	1.0
3090	Park Ranger II	1.0	1.0	1.0
6507	Recreation Program Coordinator	2.0	2.0	2.0
3190	Recreation Activity Supervisor	5.0	5.0	5.0
2390	Office Assistant	2.0	2.0	2.0
6301	Administrative Assistant	0.5	0.5	0.0
	<b>Swim Center</b>			
3190	Recreation Activity Supervisor	1.0	1.0	1.0
6507	Recreation Program Coordinator	1.0	1.0	1.0
3160	Recreation Leader	2.0	2.0	2.0
	<b>Administration</b>			
6306	Financial Analyst	1.0	1.0	2.0
6301	Administrative Assistant	1.5	1.5	1.0
6502	Asst. Parks & Recreation Director	2.0	2.0	1.0
6504	Parks & Recreation Director	1.0	1.0	1.0
	<b>Support Services</b>			
6302	Administrative Coordinator	1.0	0.0	0.0
2480	Visual Information Specialist	1.0	1.0	0.0
	<b>Total</b>	<b>55.0</b>	<b>53.0</b>	<b>49.5</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
-1.0	Transfer Visual Information Specialist to Administration	(94,496)	(21,245)	(115,741)
-1.0	Transfer Network Application Specialist to Information Technology Dept.	(110,344)	-	(110,344)
-1.0	Eliminate one of two Assistant Park Directors	(165,876)		(165,876)
-0.5	Transfer 0.50 FTE Golf & Park Manager to Golf	(67,487)		(67,487)
	Increase Parks projects budget		13,905	13,905
	<b>Total</b>	<b>(438,203)</b>	<b>(7,340)</b>	<b>(445,543)</b>

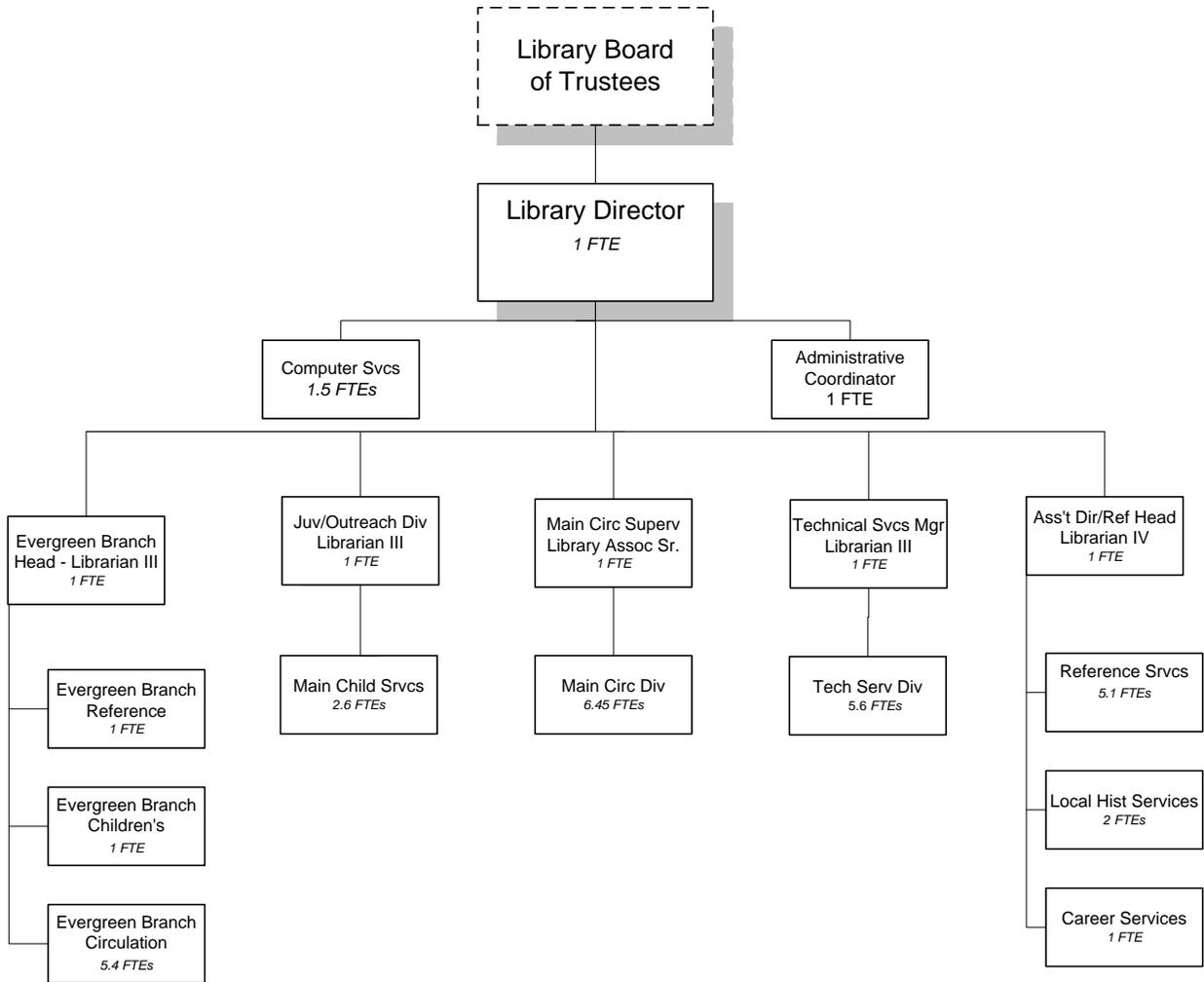
**BUDGETED EXPENDITURES**

		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>Fund 101 Parks &amp; Recreation</b>						
<b>Prg 001</b>	Administration	\$ 869,713	\$ 964,029	\$ 808,602	\$ 759,408	-21%
<b>Prg 010</b>	Administrative Services	281,927	308,201	308,201	187,826	-39%
<b>Prg 011</b>	Projects and Planning	679,029	690,063	690,063	594,082	-14%
<b>Prg 020</b>	Grounds Maint.	1,671,404	1,827,780	1,827,780	1,769,591	-3%
<b>Prg 021</b>	Forestry/Horticulture	1,155,624	1,352,323	1,352,323	1,409,339	4%
<b>Prg 030</b>	Structural Maint.	1,038,349	1,007,594	1,007,594	1,010,000	0%
<b>Prg 040</b>	Jetty Island Recreation	167,189	174,305	174,305	183,362	5%
<b>Prg 041</b>	Forest Park Swim Ctr	756,529	784,483	784,483	808,622	3%
<b>Prg 042</b>	Subsidized Recreation	1,421,917	1,532,520	1,532,520	1,508,349	-2%
<b>Prg 043</b>	Self-Supporting Rec.	616,113	688,537	688,537	654,549	-5%
<b>Prg 052</b>	Special Projects	654,684	463,500	532,416	477,405	3%
<b>TOTAL APPROPRIATION</b>		<b>\$ 9,312,478</b>	<b>\$ 9,793,335</b>	<b>\$ 9,706,824</b>	<b>\$ 9,362,533</b>	<b>-4%</b>

\* 2016 Adopted to 2017 Proposed

# LIBRARY FUND 110

## ORGANIZATION CHART



**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$	5,308,786	FTE's	38.65
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**REVENUE DESCRIPTION**

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

### INVENTORY OF SERVICES

DEPARTMENT **110 / Library**

ACTIVITY **1 - Administration**

LABOR	\$309,915
M&O	193,718
Revenue Offset	(65,250)
NET COST	\$438,383
TOTAL FTEs	2.0

DESCRIPTION

- Manages library services in accordance with policies adopted by Board of Library Trustees, the mission, goals and directions set forth in the Library Strategic Plan, and the City's mission
- Manages expenditures and policies to insure good customer service and compliance with regulations
- Ensures that Library collections and services meet the needs of the community
- Evaluates and adds technological innovations that improve service and productivity and meet patron needs while staying within the budget

EXPECTED RESULTS

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

2016 ACCOMPLISHMENTS

- ◆ Raised funds for the restoration of historic mural in the Main Library
- ◆ Worked with Facilities on basement carpeting and painting project, relocating all staff and their work stations, the contents of the archive, and reconfiguring space to improve work flow
- ◆ Worked with the I.T. and Communications departments to implement sustainable alternative for epls.org, intranet, and SharePoint sites
- ◆ Provided well-attended programs for all ages that enhance education and culture, including special events, STEM for 0-3 year olds, and computer instruction
- ◆ Developed a series of programs for the centennial of the Everett Massacre
- ◆ Developed public programs on Safe Streets topics to continue public dialog and civic engagement

2017 GOALS

- Goal #1 ■ Implement Lean principles in Circulation Department to provide better service
- Goal #2 ■ Work with Facilities to expand the Evergreen Branch into a functional and attractive community library, bringing the project in on time and on budget
- Goal #3 ■ Complete restoration of historic mural at Main Library

FUTURE TRENDS

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

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
↓ Total circulation - including ebooks	1,064,695	1,150,000	1,175,000
↓ Web site use (visitors & database use)	706,731	800,000	850,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library Director	1.0	Library Administrative Coordinator	1.0

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 110 / Library

ACTIVITY 2 – Adult Services

LABOR	\$1,225,101
M&O	600
Revenue Offset	0
NET COST	\$1,225,701
TOTAL FTEs	9.10
Pages	.73

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

- EXPECTED RESULTS
-  Patrons will find the materials they want when they need them
  -  Reliable information will help residents make better decisions
  -  Educational and cultural programs connect citizens to their community, to library resources, and help them acquire the skills they need in a technology-oriented world
  -  Resources on the library's web page are well used

- 2016 ACCOMPLISHMENTS
-  Held the 6<sup>th</sup> annual *Everett Reads!*, a community reading program for adults
  -  Began civic engagement program series, providing residents an opportunity for community-oriented dialogue as well as access to community leaders
  -  Maintained the number and added variety to our computer class offerings with minimal additional staffing support
  -  Continued successful and valued partnership with AARP Tax Help Volunteers to provide free tax assistance to low income residents

- 2017 GOALS
- Goal #1  Further promote library use through quality, in-house events and programs, and through marketing and outreach efforts
  - Goal #2  Analyze all collection space allocations and reassign as necessary to reflect current use, thereby maximizing the public's access to the optimal variety and amount of library materials

- FUTURE TRENDS
-  Benefits of new formats in film, music, and books must be weighed against cost and demand; wide availability of affordable digital media may be decreasing demand for physical material
  -  The library is a safe, low-cost place for people to learn new technologies, and to improve their lives. Librarians are doing more instruction on a variety of relevant topics.
  -  Adult Services reference desk continues to see a high volume of reference and computer questions. More people need help with devices as they use them to access library materials.

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
 Reference questions answered	33,068	32,165	31,150
 Use of online databases	215,496	219,836	224,176
 Local history program attendance	501	750	500
 General interest program attendance (cultural, computer/Internet)	2,304	2,316	2,500

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian IV, Assistant Director/Head of Reference	1.0	Library Specialists	3.0
Librarian II	2.0	Page	.73
Librarian I	3.1		

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 110 / Library

**ACTIVITY** 3- Evergreen Branch Division

LABOR	\$910,653
M&O	3,500
Revenue Offset	0
NET COST	\$914,153
TOTAL FTEs	8.4
Pages	3.73

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

- EXPECTED RESULTS**
- Community members find the materials and services they need for education and recreation
  - The branch is an integral part of the community

- 2016 ACCOMPLISHMENTS**
- ◆ The addition of laptops and iPads for in-library use increased computing options for patrons
  - ◆ 95% of materials were back on shelf within 24 hours of return

- 2017 GOALS**
- Goal #1 ■ Improve efficiency of operations to better accommodate additional patrons expected from new housing construction in the area and expansion of services to county residents
  - Goal #2 ■ Provide programs and services that meet the needs of area residents
  - Goal #3 ■ Develop stronger partnerships with local non-profits, businesses, and neighborhood groups to better serve the South Everett community with an emphasis on new immigrants

- FUTURE TRENDS**
- The population growth in South Everett will result in increased library activity and the need for more space for people and computers
  - Increase in diversity provides challenges and opportunities for library service
  - Increasing demands for more computers and bandwidth strain library resources

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
◆ Door count	203,130	210,000	225,000
◆ Evergreen Branch Circulation	387,636	400,000	420,000
◆ Reference questions answered	17,077	18,000	19,000
◆ Program attendance	9,175	10,000	11,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian I	2.00	Library Technician	4.40
Librarian III	1.00	Library Pages	3.73
Library Associate Senior	1.00		



**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 110 / Library

**ACTIVITY** 5 – Library Computer Services

LABOR	\$100,455
M&O	33,300
Revenue Offset	0
NET COST	\$133,755
TOTAL FTEs	1.5

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

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

- 2016 ACCOMPLISHMENTS**
- ◆ Upgrades made to Polaris, PC Reservation, and public PC security
  - ◆ Completed move of epls.org to CivicPlus platform and added PrinterOn for mobile printing
  - ◆ Configured children’s gaming iPads and laptops for patron use inside the building

- 2017 GOALS**
- Goal #1 ■ Work with digital services librarian to enhance the library’s public computing services
  - Goal #2 ■ Continue to define and strengthen working relationship with the City Information Technology Department to insure library technology works efficiently

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

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
⚡ Computer workstations maintained	154	167	167
⚡ Public internet use sessions	90,786	92,739	92,000

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Library PC Technician	1.0	Librarian I	.5

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 110 / Library

**ACTIVITY** 6 - Youth Services

LABOR	\$311,627
M&O	7,200
Revenue Offset	0
NET COST	\$318,827
TOTAL FTEs	3.6
PAGES	.5

- DESCRIPTION**
- Provides materials and library programs for children, teens, their families and caregivers to support their development in language, literature and the world of knowledge and information
  - Supports students, parents, and teachers through library materials that reflect the curriculum and school reading assignments
  - Offers access to internet and electronic information sources for schoolwork and early learning
  - Provides safe, age-appropriate, welcoming spaces for children, teens, families, and caregivers, staffed by knowledgeable professionals

- EXPECTED RESULTS**
- Parents, caregivers, and teachers will find the materials and assistance they need to help the children in their lives develop language, and establish a love of reading and lifelong learning
  - Baby, toddler and preschool story times will help children be prepared to start kindergarten
  - Students find resources needed to complete their school assignments, and to fill their leisure time

- 2016 ACCOMPLISHMENTS**
- ◆ After a two-year hiatus, resumed visiting public schools in the spring to promote summer reading. School librarians, teachers, and principals were supportive, and students were enthusiastic.
  - ◆ Worked with the Everett School District to streamline its required summer reading assignments for grades K-12 and continued developing collections to support students in fulfilling those requirements
  - ◆ Tested and implemented a new after school program series, Brick Builders Club

- 2017 GOALS**
- Goal #1 ■ Collaborate with Adult Services to develop an all-ages summer reading promotion that is simpler and more fun for the participants, requiring less time and paperwork for library staff.
- Goal #2 ■ Borrow science kits from the State Library, and experiment with offering STEM-related LEGO Mindstorms, Ozobot and Snap Circuits workshops for elementary and middle school aged children.

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
◆ Summer Reading Program Registration	2,115	2,500	2,500
◆ Main Library			
Children's programs	205	250	250
Children's attendance	7,435	9,000	9,000
Teen programs	6	6	6
Teen attendance	86	90	90
◆ Evergreen Branch			
Children's programs	252	275	275
Children's attendance	7,944	8,500	8,500
Teen programs	4	6	6
Teen attendance	46	60	60

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Librarian II	1.0
Librarian I	1.6	Page	.5

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT 110 / Library**

**ACTIVITY 7 – Technical Services**

LABOR	\$639,750
M&O	44,000
Capital Outlay	695,119
NET COST	\$1,378,869
TOTAL FTEs	6.6
Pages	1.45

**DESCRIPTION**

- Orders, catalogs, processes, and pays invoices for new books, serials, media, and electronic materials
- Mends items as necessary and prepares discarded materials for withdrawal
- Oversees materials budgets and collection inventory; monitors and processes over 700 magazines and newspaper subscriptions. Provides statistics for optimum collection management.
- Maintains bibliographic database and manages the library's Polaris integrated computer system

**EXPECTED RESULTS**

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

**2016 ACCOMPLISHMENTS**

- ◆ Achieved high accuracy and productivity; ordering, cataloging. Handled increased number of interlibrary loan requests, usually filling and shipping the same day.
- ◆ Completed LEAN management project, leading to greater productivity, efficiency, and cost-effectiveness. Met goal of cataloging and processing 95% of received items in 5 working days or less, thus improving delivery speed of materials to patrons.
- ◆ Undertook an online catalog usability study with Digital Services librarian to improve patrons' ability to search catalog effectively

**2017 GOALS**

- Goal #1 ■ Review LEAN for additional efficiency in light of reorganization of work area following carpeting project
- Goal #2 ■ Ensure an accurate bibliographic database and be knowledgeable of Library of Congress and OCLC coding changes that impact display and searching capabilities
- Goal #3 ■ Provide timely and accurate reports for selectors and administration

**PERFORMANCE MEASURES**

	2015	2016 Est.	2017 Est.
◆ New titles ordered, cataloged, and invoiced	24,227	24,000	24,000
◆ Items processed	48,247	48,000	48,000
◆ Items discarded	45,645	45,000	45,000
◆ Interlibrary loans to other institutions	1,452	1,625	1,675

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Librarian III	1.0	Library Associate Technical Services	1.0
Library Technician Sr.	1.0	Library Assistant	1.6
Library Technician	2.0	Library Pages	1.45

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
2650	Library Assistant	1.6	1.6	1.6
2761	Senior Page	1.0	1.0	1.0
2740	Library Technician	10.6	9.85	9.85
2750	Library Tech. Sr.	3.0	3.0	3.0
2600	Librarian I	6.0	6.6	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	3.0	3.0
2762	Library PC Technician	1.0	1.0	1.0
6402	Child/Outreach Srvcs Mgr/Lib III	1.0	1.0	1.0
6403	Library Branch Manager/Lib III	1.0	1.0	1.0
6407	Library Tech Svcs Mgr/Lib III	1.0	1.0	1.0
6401	Ass't Dir/Hd Reference/Lib IV	1.0	1.0	1.0
6302	Library Admin Coordinator	1.0	1.0	1.0
6404	Library Director	1.0	1.0	1.0
<b>TOTAL FTE</b>		<b>38.80</b>	<b>38.05</b>	<b>38.65</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
0.60	Add 0.60 FTE Librarian I	55,398		55,398
	Increase Overtime budget	3,463		3,463
	Increase book budget		28,053	28,053
	<b>Total</b>	<b>58,861</b>	<b>28,053</b>	<b>86,914</b>

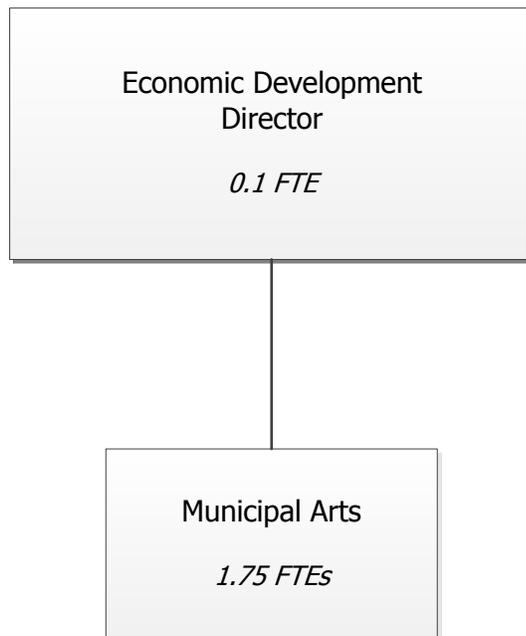
**BUDGETED EXPENDITURES**

Fund 110 Library		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
Fnc 010	Administration	\$ 344,769	\$ 318,597	\$ 318,597	\$ 330,295	4%
Fnc 020	Reference	723,849	741,768	741,768	872,437	18%
Fnc 022	Career Center	103,304	114,927	114,927	118,588	3%
Fnc 024	NW History	206,940	229,830	229,830	234,676	2%
Fnc 025	Children's Services	273,223	365,841	365,841	318,827	-13%
Fnc 027	Outreach	52,377	-	-	-	
Fnc 028	Branch	778,945	756,727	756,727	798,982	6%
Fnc 029	Branch Pages	114,632	115,892	115,892	115,171	-1%
Fnc 030	Circulation	560,246	632,750	632,750	602,890	-5%
Fnc 037	ML Circulation Pages	210,597	232,405	232,405	230,958	-1%
Fnc 040	Technical Services	568,176	638,867	638,867	638,606	0%
Fnc 047	Technical Svcs Pages	45,482	45,508	45,508	45,144	-1%
Fnc 050	Facilities	155,486	163,543	163,543	173,338	6%
Fnc 060	Computer Services	135,637	138,122	138,122	133,755	-3%
Fnc 067	Library Materials	652,803	667,066	667,066	695,119	4%
<b>TOTAL APPROPRIATION</b>		<b>\$ 4,926,466</b>	<b>\$ 5,161,843</b>	<b>\$ 5,161,843</b>	<b>\$ 5,308,786</b>	<b>3%</b>

\* 2016 Adopted to 2017 Proposed

**MUNICIPAL ARTS  
FUND 112**

**ORGANIZATION CHART**



**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$	943,234	FTEs	1.85
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**REVENUE DESCRIPTION**

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

**INVENTORY OF SERVICES**

**DEPARTMENT** 112/Municipal Arts **ACTIVITY** 1 - Community Theater

LABOR	\$20,559
M&O	339,301
Revenue Offset	(35,000)
NET COST	\$324,860
TOTAL FTEs	0.10

DESCRIPTION

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

EXPECTED RESULTS

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

2016 ACCOMPLISHMENTS

- ◆ Village Theatre Mainstage Billy Elliot had record breaking attendance summer show of 12,380, as well as the introduction of the very well received new musical, My Heart is the Drum.
- ◆ KIDSTAGE program partnered with the NAACP & community groups to expand program diversity of the Summerstock cast, team and attendees, resulting in record –breaking attendance of 3,200 and diversity more closely representing the community.
- ◆ Added several well-attended rental events expanding demographic outreach into greater community

2017 GOALS

- Goal #1 ■ Continue expansion of Village Theatre subscription audience
- Goal #2 ■ Continue to promote use of Performing Arts Center by City and community organizations through marketing, outreach, and improved website event listings and venue information.
- Goal #3 ■ Continue to support the City’s activation of the Wetmore Theatre Plaza
- Goal #4 ■ Present additional Pied Piper performances for youth & families at EPAC, including the free Sensory Friendly modified performances for families of children that find traditional theatre experiences challenging.

PERFORMANCE MEASURES

	2014-2015	2015-2016	2016-2017 Est.
Attendance	69,896	68,258	70,000
Season subscribers	7,550	7,397	7,550
Pied Piper attendance	13,870 <small>*total; 90% sited at other facilities</small>	15,783 <small>*total with fewer performances; 90% sited at other facilities</small>	14,528 <small>*total 2 titles at EPAC; 80% sited at other facilities</small>

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Economic Development Director	0.1		

**INVENTORY OF SERVICES (Continued)**

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

LABOR - Regular	\$245,671
LABOR – Seasonal	26,263
M&O	308,140
Revenue Offset	(59,800)
NET COST	\$520,274
TOTAL FTEs	1.75 Regular 1 Seasonal

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

2016  
**ACCOMPLISHMENTS**

- ◆ Held eight evening concerts and five children’s theatre performances at the Wetmore Theatre Plaza
- ◆ Sorticulture, Everett’s Garden Arts Festival, a three-day event in June attended by 16,000
- ◆ Fourth of July parade through downtown Everett attended by an estimated 20,000; Music Festival & Family Fun at Legion Park with fireworks over Port Gardner Bay, attended by over 8,000
- ◆ Cinema Under the Stars at Silver Lake. Five free movie nights for families with high quality pre-show entertainment including arts & crafts, hands-on science & live music. Attendance 500 -1,000+ each night
- ◆ Children’s 7-week concert series at Silver Lake, attended by 5,500
- ◆ Music at the Marina series – 20 concerts Thursday and Saturday evenings
- ◆ Tourism initiative- worked with Everett hoteliers to create tourism plan and enhance the tourist experience
- ◆ Worked with film industry and issued permits for seven films in Everett

2017 **GOALS**

Goal #1

- Increase the number and variety of cultural activities, events and festivals in Everett throughout the year by enhancing existing festivals and events, recruiting new festivals to Everett and collaborating with Everett’s arts organizations to create new events

Goal #2

- Continue to activate the Wetmore Theatre Plaza with public events, live theatre, concerts and interactive art experiences

Goal #3

- Create more interactive arts and events experiences for the public

Goal #4

- Launch new website and social media to support visitors experiencing Everett

Goal #5

- Support new initiatives to generate tourist visits and overnight stays in Everett

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Cultural Arts Manager	1.0	Cultural Arts Coordinator	.75

**INVENTORY OF SERVICES (Continued)**

**DEPARTMENT** 112/ Municipal Arts

**ACTIVITY** 3 – 1% for the Arts

LABOR	0
M&O	\$3,300
Revenue Offset	0
NET COST	\$3,300
TOTAL FTEs	0

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

**EXPECTED RESULTS**

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

**2017 GOALS**

Goal #1 ■ Enhance how the public experiences art in public places through information about the artists and works in the city's municipal art collection

Goal #2 ■ Maintain public art collection so that the art pieces meet archival standards and the longevity of the collection is ensured

**FUTURE TRENDS** ■ Public art is a cornerstone of economic development and helps make living in a city attractive as a long-term investment for families and business. As Everett grows, public art will contribute substantially to revitalization of the City

**THREE-YEAR PERSONNEL COMPARISON**

Class	Title	2015	2016	2017
6013	Economic Development Director	0.10	0.10	0.10
6014	Cultural Arts Manager	1.00	1.00	1.00
6301	Cultural Arts Coordinator	0.75	0.75	0.75
	<b>TOTAL FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	Increase Theater Management Fee		3,500	3,500
	Increase M&O budget to reimburse the Parks Department for staff support at Sorticulture		8,000	8,000
	<b>Total</b>	<b>-</b>	<b>11,500</b>	<b>11,500</b>

**BUDGETED EXPENDITURES**

Fund 112 Community Theater		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 001</b>	Community Theater	\$ 331,540	\$ 355,646	\$ 355,646	\$ 359,860	1%
<b>Prg 002</b>	Municipal Arts	557,292	556,945	589,245	580,074	4%
<b>Prg 003</b>	1% for Arts	30,017	2,600	182,800	3,300	27%
<b>TOTAL APPROPRIATION</b>		<b>\$ 918,849</b>	<b>\$ 915,191</b>	<b>\$ 1,127,691</b>	<b>\$ 943,234</b>	<b>3%</b>

\* 2016 Adopted to 2017 Proposed

## CONFERENCE CENTER FUND 114

### MISSION STATEMENT

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

### SUMMARY

Expenditure Budget	\$	925,842	FTEs	0.0
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### REVENUE DESCRIPTION

The Conference Center derives revenue from rental of the facility. Debt Service is funded by a contribution from CIP 2.

**INVENTORY OF SERVICES**

**DEPARTMENT** 114/Edward D. Hansen Conference Center      **ACTIVITY** 1-Edward D. Hansen Conference Center

M&O	\$67,002
Debt Service	858,840
Revenue Offset	(98,829)
NET COST	\$827,013
TOTAL FTEs	0

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

2016  
**ACCOMPLISHMENTS**

- Hosted over 220 meetings, conventions, banquets and minor trade shows
- Annually returning events of local community organizations included the Schack Art Center, Bethany of the Northwest, ChildStrive, Cocoon House, Housing Consortium, Everett Gospel Mission, Everett Philharmonic Orchestra, Everett Rowing Association Auction, Senior Services of Snohomish County, events with the Everett Public Schools Foundation, Community Foundation of Snohomish County, Domestic Violence Services of Snohomish County, Economic Alliance Snohomish County, SCB NAACP, Snohomish County YMCA, Dawson Place Child Advocacy Center, Lighthouse Elementary Cooperative, Snohomish County Sports Hall of Fame, United Way of Snohomish County, City on A Hill Church, Victim Support Services, Young Life Capernaum and Boy Scouts of America. Also returning were Coast Real Estate, Coastal Community Bank, Columbia Distributing, The Everett Clinic, AAA Cruise Show, Everett Lynnwood Wedding Expo (January and September), WA State Sugar Artists, and WA State Department of Ecology.
- New events in 2015 & returning in 2016: AMMA Center, Everett Beauty College, DVS Handbag Auction, DVS Celebrating Women Expo, Everett Public Schools STEM Fair, GO WISE, Knock Out Fades and Soroptimist International of Everett, Wolfe Plumbing, Mystical Winds, Moncrieff Construction,
- New events in 2016: Association of Washington Cities, Champion Taekwondo, Daughters of the Nile, Express Locations, Family Bank Game, Seattle Automotive, Department of Licensing, Maritime Security West, Trinity Lutheran College, Wise Woman, Witches Ball, Everett Community College, Z-Ultimate Fighting

2017 GOALS

- Goal #1 ■ Work with hotels in the City of Everett and Snohomish County to increase overnight stays concurrent with Conference Center events
- Goal #2 ■ Increase business through partnership with marketing on projects such as Conference Center Welcome Letter, Wedding Guide, Quinceanera Brochure and Boardroom Package Flyer
- Goal #3 ■ Look for opportunities to bring in large events that use the Conference Center in conjunction with the Arena or Community Ice Rink such as Pacific Rim Gymnastics and Champion Taekwondo
- Goal #4 ■ Work with Food and Beverage to develop tasting meetings with clients who have relocated their events to other locations in an effort to get them to return

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
	Adjust Debt Service Payment		(25,750)	(25,750)
	<b>Total</b>	-	<b>(25,750)</b>	<b>(25,750)</b>

**BUDGETED EXPENDITURES**

<b>Fund 114 Conference Center</b>		<b>2015 Actual</b>	<b>2016 Adopted Budget</b>	<b>2016 As Amended 7/27/2016</b>	<b>2017 Proposed Budget</b>	<b>Percent Change*</b>
<b>Prg 100</b>	Operations	\$ 16,519	\$ 67,002	\$ 97,002	\$ 67,002	0%
<b>Prg 200</b>	Debt Service	745,276	884,590	884,590	858,840	-3%
<b>TOTAL APPROPRIATION</b>		<b>\$ 761,795</b>	<b>\$ 951,592</b>	<b>\$ 981,592</b>	<b>\$ 925,842</b>	<b>-3%</b>

\* 2016 Adopted to 2017 Proposed

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## GENERAL GOVERNMENT SPECIAL PROJECTS FUND 115

### MISSION STATEMENT

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

### SUMMARY

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

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

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

### BUDGET CHANGES

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to cost of living, step increases, or employee benefits changes.

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

### BUDGETED EXPENDITURES

	2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Fund 115 Gen Govt Special Projects</b>					
<b>Prg 063</b> Landslides	-	-	225,000	-	
<b>Prg 064</b> SDAT Projects	85,486	-	114,365	-	
<b>Prg 071</b> Former GTS Site Clean Up	-	-	12,931	-	
<b>Prg 073</b> US2 Route Development	-	-	134,383	-	
<b>TOTAL APPROPRIATION</b>	<b>\$ 85,486</b>	<b>\$ -</b>	<b>\$ 486,679</b>	<b>\$ -</b>	

\* 2016 Adopted to 2017 Proposed

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**PUBLIC WORKS - STREET IMPROVEMENTS  
FUND 119**

**MISSION STATEMENT**

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

**SUMMARY**

Expenditure Budget	\$ 3,998,702	FTE's	0.0
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**REVENUE DESCRIPTION**

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

### INVENTORY OF SERVICES

DEPARTMENT 119/Street Improvements ACTIVITY 1 - Street Improvements

Capital Outlay	\$ 3,998,702
Revenue Offset	(787,045)
NET COST	\$ 3,211,657
TOTAL FTEs	0

DESCRIPTION

- Provides funding for the asphalt overlays of City streets, as well as preliminary engineering, right-of-way, construction, improvement, and repair of arterial streets
- Provides funding for other infrastructure improvements including sidewalk replacements, parking improvements, traffic accident repairs, neighborhood improvement projects, non-motorized facilities, traffic signal projects, and capital project grant matching funds
- Provides mechanism to track the receipt and use of motor vehicles fuel tax

EXPECTED RESULTS

- Efficient and effective use of scarce resources (the resurfacing of a street costs only about 20 percent of a rebuild and can be accomplished in a matter of days without stopping all traffic)

2016 ACCOMPLISHMENTS

- ◆ Partial funding for numerous street improvement projects
- ◆ Design of 2017 Overlay Program

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
↓ Tons of hot mix asphalt	28,656	13,283*	30,000
↓ Projects supported	4	7*	4

\*Reduced overlay in 2016 and increased support for other capital improvement projects

### BUDGET CHANGES

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

FTE	Item	Labor Amount	M & O Amount	Total
	None			-
	<b>Total</b>	-	-	-

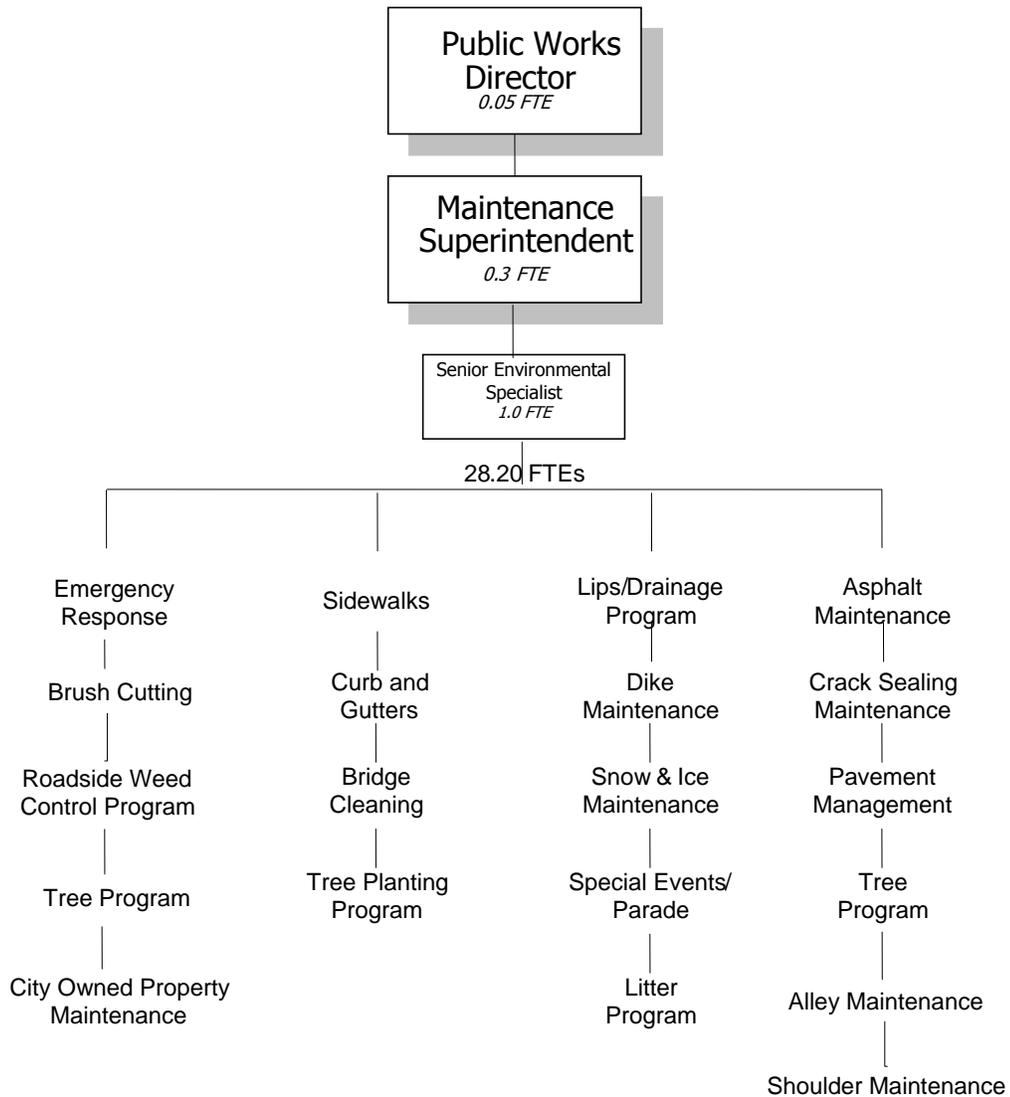
### BUDGETED EXPENDITURES

Fund 119 Street Improvements		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
Fnc 000	Road & Street Imp.	\$ 4,236,506	\$ 3,980,579	\$ 4,559,718	\$ 3,998,702	0%
<b>TOTAL APPROPRIATION</b>		<b>\$ 4,236,506</b>	<b>\$ 3,980,579</b>	<b>\$ 4,559,718</b>	<b>\$ 3,998,702</b>	<b>0%</b>

\* 2016 Adopted to 2017 Proposed

# STREETS FUND 120

## ORGANIZATION CHART



## MISSION STATEMENT

Our mission is to respond effectively and innovatively to customer requests, business concerns, and the needs of our citizens. Public safety will continue to be a top priority as we work to maintain and preserve the City's sidewalks, streets, and right-of-way structures. Active citizen involvement in this mission is important so that the City of Everett will continue to be a balanced community dedicated to the protection of the City's infrastructure and its natural beauty.

## SUMMARY

Expenditure Budget	\$3,109,902	FTE's	29.55
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## REVENUE DESCRIPTION

Funding for this program is provided by the Motor Vehicle Gas Tax and a general fund property tax contribution.

**INVENTORY OF SERVICES**

**DEPARTMENT**      120/Streets    **ACTIVITY**      1 - Asphalt

LABOR	\$731,458
M&O	38,181
Revenue Offset	(750,000)
NET COST	\$19,639
TOTAL FTEs	6.96

- DESCRIPTION
- Installs, maintains, patches and preserves the City's streets, alleys, trails, and bike paths
  - Installs and maintains drainage lips and curbs
  - Paves the City's streets, alleys and trails
- 
- EXPECTED RESULTS
- Streets, alleys, trails, and bike paths will be repaired, replaced, maintained or preserved
  - Drainage lips and curbs will be repaired, replaced or maintained
  - Streets, alleys, and trails will be paved for maintenance and preservation of public infrastructure
- 
- 2016 ACCOMPLISHMENTS
- ◆ Completed 702 customer service requests for repairs and maintenance of streets
  - ◆ Completed overlay prep work
  - ◆ Completed over 938 customer service requests for repair and maintenance of alleys
- 
- 2017 GOALS
- Goal #1 ■ Respond to asphalt repairs in a timely manner
  - Goal #2 ■ Meet citizen's requests and expectations
- 
- FUTURE TRENDS
- Patching and paving will continue to exceed our current ability to respond which will lead to backlogs
  - Alley patching will be reduced and street patching will be increased

PERFORMANCE MEASURES

	2015	2016 Est.	2017 Est.
<span style="color: yellow;">▼</span> Patching/Paving	3,066 Tons	4,000 Tons	4,000 Tons
	245,240 Sq Ft	320,000 Sq Ft	320,000 Sq Ft
<span style="color: yellow;">▼</span> Drainage lips	2,519 Lineal Feet	2,540 Lineal Ft	8,000 Lineal Ft
<span style="color: yellow;">▼</span> Crack Sealing	92,039 Lineal Feet	95,000 Lineal Ft	120,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.06
Office Technician	.10	Utility Laborer	3.75
Asst Inventory Control Tech	.10	PW Supervisor	1.02
Equipment Operator	.40	Administrative Coordinator	.03
Heavy Equipment Operator	1.2	Senior Environmental Specialist	.25

### INVENTORY OF SERVICES (Continued)

**DEPARTMENT** 120/Streets      **ACTIVITY** 2 - Concrete

LABOR	\$1,761,089
M&O	134,287
Revenue Offset	(943,278)
NET COST	\$952,098
TOTAL FTEs	15.14

DESCRIPTION

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

EXPECTED RESULTS

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

2016 ACCOMPLISHMENTS

- ◆ Completed 252 customer service requests for repairs or replacement of sidewalks and grinding of sidewalks
- ◆ Completed 76 service requests for repair or replacement of curbs and gutters
- ◆ Replaced 68 wheelchair ramps

2017 GOALS

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

FUTURE TRENDS

- Both sidewalk and curb repair and replacement needs will increase

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
▼ Curb and gutter replaced	3,722 Lineal Ft	3,309 Lineal Ft	4,000 Lineal Ft
▼ Sidewalk repaired	307 Lineal Ft	801 Lineal Ft	800 Lineal Ft
▼ Sidewalk/streets replaced	80,761 Sq Ft	90,000 Sq Ft	95,000 Sq Ft
▼ Sidewalk/streets ground	1,097 Lineal Ft	1,566 Lineal Ft	1,830 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.07
Office Technician	.10	Utility Laborer	6.75
Asst Inventory Control Tech	.10	PW Supervisor	.60
Cement Finisher	3.8	Administrative Coordinator	.02
Equipment Operator	2.8	Senior Environmental Specialist	.25
Heavy Equipment Operator	.60		

### INVENTORY OF SERVICES (Continued)

DEPARTMENT 120/Streets ACTIVITY 3 - General Maintenance

LABOR	\$45,939
M&O	15,758
Revenue Offset	-
NET COST	\$61,697
TOTAL FTEs	6.28

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

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

EXPECTED RESULTS ■ Continue to meet requests for services

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

■ Complete tree planting and maintenance as requested

2016 ACCOMPLISHMENTS ◆ Responded to each event to meet deadlines or emergencies

◆ Worked with property owners to meet their concerns

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

◆ Completed 7,921 customer service requests

2017 GOALS Goal #1 ■ Respond to requests or emergencies

Goal #2 ■ Meet citizen’s requests and expectations

FUTURE TRENDS ■ Special events continue to increase

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

■ Litter clean up and dump sites will continue to increase

PERFORMANCE MEASURES	2015	2016 Est.	2017 Est.
Tree customer service completed	626	936	900
Snow and Ice	87 Yd Sand	2,640 Yd Sand	2,344 Yd Sand
	0 Miles Plowed	6,500 Miles Plowed	6,000 Miles Plowed
Brine Placed	145 Miles	840 Miles	900 Miles
	4,244 Gallons	26,400	27,000 Gallons
Trees trimmed	301	320	320
Trees planted	2,261	500	300
Litter picked up	798,400 Lineal Ft	1,000,000 Lineal Ft	1,000,000 Lineal Ft

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Inventory Control Technician	.07
Office Technician	.10	Utility Laborer	.50
Asst Inventory Control Tech	.10	PW Supervisor	.98
Cement Finisher	.20	Administrative Coordinator	.03
Equipment Operator	2.8	Senior Environmental Specialist	.25
Heavy Equipment Operator	1.2		

**INVENTORY OF SERVICES (Continued)**

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

LABOR	\$361,493
M&O	21,697
Revenue Offset	-
NET COST	\$383,190
TOTAL FTEs	1.17

**DESCRIPTION**

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

**EXPECTED RESULTS**

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

2016  
**ACCOMPLISHMENTS**

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

2017 **GOALS**

- Goal #1 ■ Identify work activities that are concerns of citizens
- Goal #2 ■ Evaluate current priorities to address customer satisfaction
- Goal #3 ■ Work to address significant issues outstanding for Streets, Public Works, and the City

**FUTURE TRENDS**

- Future maintenance activities will be prioritized using customer requests and neighborhood involvement to meet and to track our citizens’ needs
- Participation in Regional Forums will increase to implement and manage the ESA maintenance program under the Endangered Species Act

POSITION SUMMARY	FTE	POSITION SUMMARY	FTE
Accounting Technician	.05	Maintenance Superintendent	.30
Office Technician	.10	Public Works Director	.05
PW Supervisor	.40	Senior Environmental Specialist	.25
Administrative Coordinator	.02		

**THREE-YEAR PERSONNEL COMPARISON**

<b>Class</b>	<b>Title</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
2310	Accounting Technician	0.20	0.20	0.20
2410	Office Supervisor	0.10	0.00	0.00
2420	Office Technician	0.40	0.40	0.40
3600	Assistant Inventory Control Technician	0.30	0.30	0.30
3610	Cement Finisher	4.00	4.00	4.00
3700	Equipment Operator	6.00	6.00	6.00
3720	Heavy Equipment Operator	3.00	3.00	3.00
3740	Inventory Control Technician	0.20	0.20	0.20
3900	Utility Laborer	8.00	8.00	11.00
4085	PW Supervisor Streets	3.00	3.00	3.00
6302	Administrative Coordinator	0.00	0.10	0.10
6662	Maintenance Superintendent	0.30	0.30	0.30
6667	Public Works Director	0.05	0.05	0.05
6668	Senior Environmental Specialist	1.00	1.00	1.00
	<b>TOTAL FTE</b>	<b>26.55</b>	<b>26.55</b>	<b>29.55</b>

**BUDGET CHANGES**

This schedule includes budget changes from the 2016 Adopted Budget to the 2017 Proposed Budget. It excludes labor cost changes related to Cost of Living, Step, or Benefits changes.

<b>FTE</b>	<b>Item</b>	<b>Labor Amount</b>	<b>M &amp; O Amount</b>	<b>Total</b>
3.0	Add three Utility Laborer positions	203,515		203,515
	Increase M&O budget by 2%		4,410	4,410
	<b>Total</b>	<b>203,515</b>	<b>4,410</b>	<b>207,925</b>

**BUDGETED EXPENDITURES**

Fund 120 Streets		2015 Actual	2016 Adopted Budget	2016 As Amended 7/27/2016	2017 Proposed Budget	Percent Change*
<b>Prg 800</b>	<b>Engineer/Maint. Sup.</b>					
Act 900	Administration	\$ 111,913	\$ 6,000	\$ 6,000	\$ 6,000	0%
<b>Prg 840</b>	<b>Maintenance-Streets</b>					
Act 200	Gateway Corridor	11,703	34,531	34,531	36,130	5%
Act 311	Alley Preservation	15,308	-	-	115,601	
Act 330	Asphalt Maintenance	75,881	2,016	2,016	2,059	2%
Act 331	Asphalt Preservation	322,566	750,287	750,287	651,979	-13%
Act 360	Curb and Radius Repair	32,683	212,844	212,844	18,369	-91%
Act 361	Curb & Radius Preservation	335,387	7,001	7,001	7,151	2%
Act 370	Federal Testing	1,330	-	-	-	
Act 510	Bridge Repair	2,888	949	949	969	2%
Act 511	Bridge Preservation	3,965	-	-	-	
Act 610	Sidewalk Repair	44,256	13,240	13,240	6,546	-51%
Act 611	Sidewalk Preservation	773,874	1,344,549	1,344,549	1,863,310	39%
Act 626	Training	22,290	-	-	-	
Act 660	Snow & Ice	74,792	-	-	-	
Act 710	Brush	292,537	135,448	135,448	19,567	-86%
Act 750	Litter Control	26,517	-	-	-	
Act 880	Street Supervision	392,672	359,976	359,976	369,221	3%
Act 900	Administration	16,965	13,000	13,000	13,000	0%
Act 950	Road & Street Facilities	9,064	-	-	-	
<b>TOTAL APPROPRIATION</b>		<b>\$ 2,566,591</b>	<b>\$ 2,879,841</b>	<b>\$ 2,879,841</b>	<b>\$ 3,109,902</b>	<b>8%</b>

\* 2016 Adopted to 2017 Proposed