



**City of Lake Forest Park
City Council Budget and Finance Committee
Thursday August 18, 2016
4:30 p.m.
Lake Forest Park City Hall
Lake Forest Room
17425 Ballinger Way NE
AGENDA**

Budget Season Committee Members: John Resha (Co-Chair), Tom French (Co-Chair), Phillippa Kassover, Mark Phillips, Semra Riddle, Catherine Stanford, John Wright

2017-2018 Department Budget Request Presentations

Municipal Services Department

Planning and Building Department

Public Works

Municipal Court

Finance Department

Police Department

Public Comment

Adjourn

Committee Discussion Documents and Attachments

1. Biennial Budget, Department Budget Presentations



Date: August 15, 2016
To: Budget and Finance Committee
From: Chris Bothwell
Subject: July Budget Status Report and July Meeting Notes

The purpose of this memo is to introduce documents that are customarily presented in the Budget and Finance Committee meeting packet, but due to nature of the August meeting are being distributed separately.

July Budget Status Report

All department are within 5% of the year-to-date percentage, except those discussed at prior meetings. Please send me any questions and I will follow up with the appropriate department.

July Meeting Notes

These will be posted to the website following Thursday's meeting. Please send me any edits.

City of Lake Forest Park

July Budget Status Report, Department Level Detail

July 31, 2016

Note: At July 31st, we are approximately 58% through the year. An expense that is evenly distributed throughout the year would have a YTD percent of 58%

<u>Dept. Number</u>	<u>Description</u>	<u>Budget Amount</u>	<u>YTD Amount</u>	<u>YTD Variance</u>	<u>YTD Percent</u>
	General Fund				
	Revenue Sub Totals:	8,184,554.66	4,787,324.10	3,397,230.56	
Dept 100	City Council				
	Dept 100 Sub Totals:	119,160.00	43,632.00	75,528.00	37%
Dept 110	Executive Services				
	Dept 110 Sub Totals:	511,760.56	285,841.28	225,919.28	56%
Dept 120	Legal Services				
	Dept 120 Sub Totals:	122,210.00	106,190.04	16,019.96	87%
Dept 130	Municipal Services				
	Dept 130 Sub Totals:	548,731.07	341,978.55	206,752.52	62%
Dept 140	Elections / Voter Costs				
	Dept 140 Sub Totals:	45,000.00	6,972.06	38,027.94	15%
Dept 150	City Memberships				
	Dept 150 Sub Totals:	33,506.00	30,830.46	2,675.54	92%
Dept 160	Finance & Information Services				
	Dept 160 Sub Totals:	606,012.94	330,245.30	275,767.64	54%
Dept 170	State Audit				
	Dept 170 Sub Totals:	18,000.00	17,643.87	356.13	98%
Dept 200	Municipal Court				
	Dept 200 Sub Totals:	504,545.68	296,604.34	207,941.34	59%
Dept 210	Prosecutor & Public Defense				
	Dept 210 Sub Totals:	192,988.04	78,130.76	114,857.28	40%

City of Lake Forest Park

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Dept 300	Law Enforcement				
	Dept 300 Sub Totals:	3,256,208.25	1,878,422.14	1,377,786.11	58%
Dept 310	Crime Watch/Community Policing				
	Dept 310 Sub Totals:	6,400.00	5,174.26	1,225.74	81%
Dept 320	Emergency Management				
	Dept 320 Sub Totals:	35,065.83	25,425.81	9,640.02	73%
Dept 321	Traffic Safety Camera Program				
	Dept 321 Sub Totals:	473,350.00	204,250.00	269,100.00	43%
Dept 330	Dispatch Services				
	Dept 330 Sub Totals:	117,295.00	62,297.00	54,998.00	53%
Dept 340	Civil Service Commission				
	Dept 340 Sub Totals:	4,800.00	7,372.76	-2,572.76	154%
Dept 370	Environmental Services				
	Dept 370 Sub Totals:	15,000.00	2,157.66	12,842.34	14%
Dept 400	Detention Services				
	Dept 400 Sub Totals:	175,000.00	88,698.18	86,301.82	51%
Dept 500	Community Service Programs				
	Dept 500 Sub Totals:	207,312.70	116,253.27	91,059.43	56%
Dept 510	Public Health				
	Dept 510 Sub Totals:	0.00	1,722.89	-1,722.89	0%
Dept 600	Planning Services				

City of Lake Forest Park

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	Dept 600 Sub Totals:	406,116.85	234,508.31	111,608.54	58%
Dept 610	Building Services				
	Dept 610 Sub Totals:	204,457.36	120,639.52	83,817.84	59%
Dept 700	Parks Gen. Op./Maint.				
	Dept 700 Sub Totals:	240,792.87	134,654.65	106,138.22	56%
Dept 710	Facilities Maintenance				
	Dept 710 Sub Totals:	161,890.98	106,661.87	55,229.11	66%
	Street Fund				
	Revenue Sub Totals:	642,003.10	332,235.33	309,767.77	
Dept 720	Street Maintenance				
	Dept 720 Sub Totals:	166,250.00	75,198.12	91,051.88	45%
Dept 730	Street Operations				
	Dept 730 Sub Totals:	323,478.15	170,946.36	152,531.79	53%
Dept 740	Transfers/Interfund Svcs.				
	Dept 740 Sub Totals:	114,588.00	47,688.00	66,900.00	42%
	Contingency Fund				
	Revenue Sub Totals:	649.00	1,114.11	-465.11	
	Transportation Benefit Dist.				
	Revenue Sub Totals:	414,232.00	239,621.66	174,610.34	
	Budget Stabilization Fund				
	Revenue Sub Totals:	283.00	451.68	-168.68	

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	Capital Improvement Fund				
	Revenue Sub Totals:	202,850.00	248,467.97	-45,617.97	
Dept 800	Facility Capital Projects				
	Dept 800 Sub Totals:	8,600.00	764.36	7,835.64	9%
Dept 810	Parks Capital Projects				
	Dept 810 Sub Totals:	98,477.00	8,521.50	89,955.50	9%
Dept 811	Town Center Park				
	Dept 811 Sub Totals:	0.00	0.00	0.00	0%
	Transportation Capital Fund				
	Revenue Sub Totals:	341,508.00	797,447.71	-455,939.71	
Dept 900	Engineering Operations				
	Dept 900 Sub Totals:	307,584.39	154,419.73	153,164.66	50%
Dept 910	Street Capital Projects				
	Dept 910 Sub Totals:	134,000.00	7,039.62	126,960.38	5%
Dept 920	Pedestrian Capital Projects				
	Dept 920 Sub Totals:	25,800.00	509,825.80	-484,025.80	
	Cap. Fac./Maint. Reserve Fund				
	Revenue Sub Totals:	50,156.00	386.83	49,769.17	
	Sewer Utility Fund				
	Revenue Sub Totals:	2,894,738.36	1,651,383.18	1,243,355.18	
Dept 750	Sewer Utility Operations				
	Dept 750 Sub Totals:	2,388,785.00	1,333,047.13	1,055,737.87	56%

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	Sewer Capital Fund				
	Revenue Sub Totals:	344,307.00	3,038.76	341,268.24	
	Surface Water Fund				
	Revenue Sub Totals:	1,132,838.33	592,965.23	539,873.10	
Dept 770	Surface Water Operations				
	Dept 770 Sub Totals:	696,242.15	382,533.58	313,708.57	55%
Dept 780	Sur. Wtr. Transfer/Interfund				
	Dept 780 Sub Totals:	245,369.00	50,149.00	195,220.00	20%
	Surface Water Capital Fund				
Dept 785	Surface Water Services				
	Dept 785 Sub Totals:	59,972.00	13,606.47	46,365.53	23%
Dept 788	FEMA Lyon Creek Imp.				
	Dept 788 Sub Totals:	0.00	119,519.52	-119,519.52	
	Public Works Contract Fund				
	Fund Revenue Sub Totals:	856,094.00	442,632.41	413,461.59	
	Fund Expense Sub Totals:	917,076.01	574,123.50	342,952.51	



**City of Lake Forest Park
City Council Budget and Finance Committee
Thursday July 21, 2016
6:00-6:55 p.m.
Lake Forest Park City Hall
Lake Forest Room
17425 Ballinger Way NE
Meeting Minutes**

Council Members Present: John Resha, Committee Chair; Tom French Committee Member; Semra Riddle, Council Member

Other Staff Present: Mayor Johnson, Pete Rose, Frank Zenk, Chris Bothwell

Others Present: Community Members Mike Dee and Jason Colberg

Parks Structures Presentation and Discussion

Staff presented a proposal for improvements in Eagle Scout Park and Animal Acres Park for Committee discussion.

Director's Report

The Finance Director presented an update on the budget process and banking relationship change.

Financial Policies Update

The Committee discussed a draft update of the City's Financial Policies; the draft included updates discussed at a meeting of the Committee earlier in 2016.

City Administrator Succession Planning Discussion

The City Administrator presented a proposal to create a deputy city administrator position.

Management and Professional Salary Survey Update

The City Administrator presented a cost proposal for a management and professional salary survey update.

Public Comment

Mike Dee offered comments on several matters affecting the Community
Jason Colberg offered comments on several matters affecting the Community

Meeting adjourned at 6:55 p.m.

City of Lake Forest Park
17425 Ballinger Way NE, Lake Forest Park, WA
Tel (206) 368-5440
cityoffp.com

BIENNIAL BUDGET, DEPARTMENT BUDGET PRESENTATIONS

2017-2018

Department Operating Budgets



2017-2018 BIENNIAL BUDGET

DEPARTMENT BUDGET PRESENTATIONS

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2017-2018 BIENNIAL BUDGET

DEPARTMENT BUDGET PRESENTATIONS

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ENHANCEMENT REQUESTS AT-A-GLANCE

Department operating budget requests are completed based on current operations and existing levels of service. Departments are instructed to complete a Program Change and Budget Enhancement Request Form to request funding for program changes and budget enhancements. Below is a summary of all operating requests submitted by departments. Detailed request forms are attached to the department budget request in the Department Section of this document.

<u>No.</u>	<u>Department</u>	<u>Request Title</u>	<u>17-18 Cost</u>	<u>Annual Ongoing</u>
1	Executive	Regional Advocacy	20,000	10,000
2	Municipal Services	Electronic Content Management	172,261	18,540
3	Municipal Services	Website Redesign	15,950	5,045
4	Finance & IT	IT Staffing Contract	10,000	-
5	Finance & IT	Reclassification of Positions	10,000	5,000
6	Finance & IT	Ecommerce Expansion	15,000	7,500
7	Police	Body Cams	58,800	7,872
8	Police	Active Speed Warning Signs	14,500	-
9	Police	City Hall Security Assessment	15,000	-
10	Police	Community Resource Officer	67,000	33,500
11	Police	Emergency Management	20,000	10,000
12	Police	In-Car Cams	76,800	25,000
13	Police	Portable Radios	20,000	-
14	Police	Reception Safety Glass	54,000	-
15	Police	Sergeant	30,000	15,000
16	Planning and Building	Assistant Planner	140,000	-
17	Planning and Building	Town Center Sub Area Plan	160,000	-
18	Public Works	Federal Lobbyist	65,000	-
19	Public Works	Parks Maintenance	180,000	90,000
20	Public Works	Community Events	20,000	10,000
21	Public Works	Utility Camera	50,000	-

CITY COUNCIL

GUIDING PRINCIPLES

Collaboration - We achieve greater results through collaborative engagement of each other and the communities around us.

Equity - Our actions provide all people with access to a good quality of life.

Accountability - We are committed to addressing the concerns and priorities of Lake Forest Park through transparent community engagement, decisions and actions.

Stewardship - We are effective, efficient, financially prudent and innovative stewards of the public's resources, and strive to achieve sustainable results through continuous improvement.

Integrity - We uphold the high standards, skills, competencies, and integrity of our professions in doing the work of City government.



WHAT WE DO

The City Council serves as the legislative and governing body of the City of Lake Forest Park. The Council enacts ordinances, approves the budget, sets policy, confirms appointments, and grants franchises.

Regularly scheduled meetings of the Council are held at City Hall on the second and fourth Thursdays of the month, with Work Sessions second Thursday and Committee of Whole set for Monday before the fourth Thursday. Agendas and minutes of meetings are available online at the City's website: www.cityofflp.com.

Ongoing Functions:

- Review and develop City policy on all issues affecting the City
- Adopt resolutions and ordinances
- Review and approve the biennial City Budget
- Grant franchise agreements
- Represent the City on State and regional boards, commissions, and task forces

CITY COUNCIL

CITY COUNCIL GOALS

The City Council is most effective in looking at the future Lake Forest Park. This has been done through its retreat and strategic plan development process. City Council Strategic Plan goals are:

Mobility – Providing, maintaining and enhancing a safe, accessible and integrated mobility system, emphasizing bicycle, walking, safe streets and transit connectivity, consistent with the character of Lake Forest Park.

Healthy Environment – Ensuring the community and environmental health of Lake Forest Park through the effective policies that protect lands, waters, trees, and wildlife and promote human health.

Community Vitality – Creating a sense of community pride and identity in order to create and maintain thriving neighborhoods and vibrant business districts where people can gather, engage and grow together.

Public Safety and Access to Justice – Maintaining a safe community and an accessible justice system through fair, equitable and customer service driven systems.

Accountable and Engaged Government – Delivering a financially sustainable, model government that is responsive to the people of Lake Forest Park.

These goals will be furthered in the 2017-18 biennium by several plans and studies that will help to direct resources, set priorities, and create value for our community. They are: Safe Highways; Safe Streets; Healthy Creeks; Developing Community Events; Communication Plan; Town Center Sub-Area Plan; and Parks, Recreation & Open Space Plan

Department Budget Summary, City Council		
Description	2015-2016	2017-2018
Salaries	100,800	100,800
Employee Benefits	8,420	8,092
Supplies	839	1,200
Professional Services	57,982	30,750
Communication-Legislative Act.	4,000	8,000
Travel Exp. (lodging, meals)	8,580	12,000
Conference - Training	5,322	6,000
	185,942	166,842

EXECUTIVE DEPARTMENT

MISSION

The mission of the Executive Department is to support and carry out the mission of the City of Lake Forest Park by way of providing exceptional council support, administrative oversight and services to a wide variety of clients, including residents, taxpayers, city council, other governments, citizen volunteers, and our employees, within the resources given. We strive to do so with care, integrity, and as a team.



WHAT WE DO

The Executive Department is responsible for the overall administration of the affairs of the city. This includes implementing the policies and codes of the city and representing the city with the public and other governmental agencies. The Department also coordinates support of the city council and makes recommendations to the council regarding adoption of new policies and codes, as well as items for approval of the governing body, such as contracts, interlocal agreements, and other activities requiring the consent of the council.

This is accomplished through the provision of four programs: Administration, Human Resources, Public Information, and Risk Management.

Administration

The Mayor of the City of Lake Forest Park is the chief executive officer and, by statute, is responsible for carrying out the policies, contracts, and agreements approved by the city council. The Mayor presides at all meetings of the city council, submits the annual budget proposal to the city council, and serves as the ceremonial head of the city. The Mayor serves as the appointing authority for the municipal judge and Civil Service Commission, as well as the other city commissions, and, with council confirmation, the city administrator and department heads.

Since the Mayor is a part-time position, internal operations of the city are delegated to the City Administrator, who, under direction of the Mayor, serves as the chief operating officer. The City Administrator manages the municipal affairs of the city and supervises all administrative staff.

EXECUTIVE DEPARTMENT

ADMINISTRATION KEY 2015-2016 ACCOMPLISHMENTS

During the past biennium, managing stability of city resources has been key:

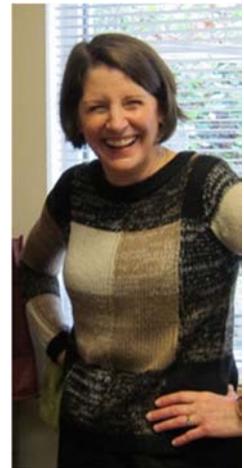
- Stability. Final General Fund financial results for 2014 & 2015 were a surplus, revenues exceeded expenditures and cash balance grew over \$200,000 each year.
- Regional advocacy for Sound Transit 25-year plan
- Federal advocacy for surface water and streets
- Successful franchises with Republic (solid waste), Seattle City Light (electric) and Century Link (cable TV).
- Strategic Planning. Working with the City Council in development of the Strategic Plan

Human Resources

The Administrative Services Manager heads the human resources program, which includes responsibilities such as recruitment and staffing, classification and compensation needs, benefits administration, employee and labor relations, and update/compliance with the personnel policies.

HR KEY 2015-2016 ACCOMPLISHMENTS

- Successful labor negotiations for successor contracts for the Police Guild and Teamsters union
- Coordinating 2016 pay study for management/professional/exempt/and support group
- Association of Washington Cities Well-City Award for 2015 and 2016, resulting in a 2 percent insurance benefits cost reduction realized by both the city and participating employees



Communications / Website

This program provides the community with information about the city and coordinates management of the city website. The Administrative Services Manager had assumed interim responsibility for this work, which includes serving as webmaster and receiving support from the City Administrator and content maintenance responsibilities distributed to city departments.

COMMUNICATIONS/WEBSITE KEY 2015-2016 ACCOMPLISHMENTS

- Increased frequency of newsflashes and public notices
- Continued production of city newsletter within limited budget constraints – four issues per year

EXECUTIVE DEPARTMENT

- Secured adoption of social media policy; started Facebook and Twitter messages plus Instagram LFP photo wall.

Risk Management Program

The risk management program consists of placement of liability, property/auto and fidelity coverage through membership in the Washington Cities Insurance Authority. This includes coordination of compliance with the member compact, coordination of management/employee training, proper and timely reporting of incidents and claims, and claims management oversight.

RISK MANAGEMENT KEY 2015-2016 ACCOMPLISHMENTS

- City Administrator elected as vice president of Washington Cities Insurance Authority
- Successful completion of the 2015 member compact (cyber risk focus) and 2016 member compact (parks)
- Coordination of risk-oriented training for staff members, including numerous directly provided and reimbursed trainings during 2015 & 2016.

Executive Department Staffing		(FTE)	
		<u>2017</u>	<u>2018</u>
Department Employee Count		2.50	2.50
Department Budget Summary, Executive Department			
Description	2015-2016	2017-2018	
Salaries	577,417	581,276	
Overtime	-	-	
Employee Benefits	208,554	207,974	
Office/Operating Supplies	2,317	3,000	
Small Tools and Equipment	107	400	
Professional Services	74,281	82,220	
Communications	7,678	10,500	
Travel Exp. (lodging, meals)	8,833	8,550	
Dues / Subscriptions	2,717	3,620	
Training	8,780	13,750	
Volunteer & Staff Recognition	4,790	6,000	
Mayor's Reserve	43,257	10,000	
	938,730	927,290	

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
- CIP Request

1. Title: Regional Advocacy Account		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium								
3. Department: Executive	4. Duration: <input checked="" type="checkbox"/> 2017 <input checked="" type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">One-Time \$10,000/year</td> <td style="width: 50%;"></td> </tr> <tr> <td>Ongoing</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;">Total</td> </tr> <tr> <td colspan="2">\$20,000</td> </tr> </table>	One-Time \$10,000/year		Ongoing		Total		\$20,000	
One-Time \$10,000/year										
Ongoing										
Total										
\$20,000										

6. Description of Improvement: Have a set-aside for regional advocacy, as was used this year to join 522/523 Corridor Coalition projects.

7. Justification / Need: The 2016 budget had \$10,000 for regional advocacy to work together with other cities to try to influence the projects, amounts and priorities of the Sound Transit 25-year plan.

8. Alternatives / Other Options: Draw down unallocated cash balance as a concern or opportunity presents itself.

9. Advantages of Proposal: This is an important recognition that there is a large regional footprint and there are large regional decisions that can positively and negatively affect the future of Lake Forest Park. This would make the City nimble in directing professional services toward advocating the City's position.

10. Impact Upon Other Departments: This could help other departments achieve their proposed goals, or it could drop their priority lower if the Mayor and/or Council place this need above theirs.

11. Implications of Denial: Reduces flexibility to get help in moving regional policy.

12. Budget Detail (This Request Only)	Two Year Costs
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	\$20,000
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$20,000
Sources of Funds	
General Fund	
Other (List)	
Total	\$20,000

LEGAL SERVICES (CONTRACT)

OVERVIEW

City legal services are provided through a contract City Attorney from an outside legal firm specializing in municipal law. With oversight of the Executive Department, a variety of legal services are provided.

Prosecuting Attorney and Public Defense services are provided under separate contracts.

WHAT WE DO

- Legal consultation during City Council meetings
- Conferences with staff on various City issues, such as:
 - Land use
 - Public Records Requests
 - Bond issues
 - Utility issues
 - Business licensing
- Resolution and ordinance development and review
- Review and draft city contracts and other legal agreements
- Review and draft city purchase and sale agreements
- Provide legal advice on land use and zoning issues
- Provide legal advice on personnel and labor negotiations issues
- Represent the City on claims and litigation not covered by the risk pool



EXPLANATION OF LEGAL SERVICES BUDGET

Legal Services is adequately budgeted for a normal year. The budget reflects the average, week-to-week legal services needs for the City, including City Council meeting support, assistance with legal documents such as resolutions, ordinances, contracts; lawsuits; and personnel issues.

The 2016 legal year to date has been impacted by defending litigation and complex public records requests. This has led to planning for higher legal expenses in the 2017-18 biennium. If extraordinary legal circumstances arise during the 2017-2018 budget cycle, additional funds will need to be provided for legal services—either by directly charging the appropriate fund, or by budget amendment.

Department Budget Summary, Contract Legal Services		
Description	2015-2016	2017-2018
Contract Legal Services	239,907	270,000

OTHER CRIMINAL JUSTICE SERVICES (PROSECUTOR, PUBLIC DEFENSE, AND DETENTION)

OVERVIEW

- The City contracts for prosecutor and public defender services.
- The City contracts for detention services with King County, the City of Lynnwood, and Chelan and Yakima Counties. In an effort to save costs, the City uses one of the detention centers depending upon the type and length of sentencing.
- Only about 10% of the defendants who come through the City's court system are Lake Forest Park residents.



PROSECUTOR

This budget projects an increase in prosecution costs of 2.0% in 2017 and estimating the same in 2018. An inflationary increase is built into the prosecutor contract. The increase is an assumption of inflation (Seattle CPI 1.8%) for urban consumers for 2016.

PUBLIC DEFENDER

The Public Defender service was bid out in 2014. It resulted in an estimated cost increase of about (10%) for the Public Defender for 2016. Higher costs are the result of a new state court ruling limiting the caseloads of public defenders. Through one and one-half years of this service, the Public Defender has been able to easily manage within the prescribed case limits.

DETENTION AND ELECTRONIC HOME MONITORING

The budget actual amount reflects the Municipal Court using home detention in some sentencing, when criteria are met, a separate line item was added in this budget to account for electronic home monitoring. The 2017-2018 budget takes into account this factor and are set with a projected increase because sentencing needs cannot be projected with accuracy in a court this size.

Department Budget Summary, Other Criminal Justice Services		
Description	2015-2016	2017-2018
Prosecutor	168,859	177,195
Public Defender	190,249	190,000
Elec. Monitor/Wk. Release	17,953	50,000
Detention	292,459	330,000

MUNICIPAL SERVICES DEPARTMENT

MISSION

To provide assistance to the public, City Council, and staff in a courteous and service-oriented manner, by providing a welcoming environment to citizens and other visitors; by being effective in the legislative process; by serving as the custodian of city records; and by ensuring compliance with the Washington Open Public Meetings Act and Public Records Act

WHAT WE DO

Municipal Services is responsible for providing access to City services, information and records. Staff members provide assistance and support to citizens, the Mayor, City Council and staff through:

- Reception for City Hall – assist visitors and callers; process incoming and outgoing mail; process and issue pet licenses and solicitors, special event, and facility use permits; process payments for sewer utility, business licenses, and building permits
- Public records requests – coordinate and respond to all requests within five business days
- Council meeting support – staff all council meetings; prepare, coordinate, distribute, post electronically agenda materials, ordinances, resolutions, minutes; publish and post notices
- Contracts, agreements – prepare approved documents, initiate/complete signing process, maintain centralized files
- Records management – retain official City documents; coordinate with Regional Archives for storage and archiving of permanent records; prepare Citywide and department-specific policies and procedures
- Municipal Code update – submit ordinances, update electronic code upon adoption of ordinances, update all code books annually
- Passport services – process application and photo services
- Notary services – provide to general public for fee set by resolution

ONGOING FUNCTIONS:

- Provide information and services to citizens by preparing, posting and distributing notices, agendas, meeting summaries and informational materials related to City activities; responding to requests for public records; processing contracts, permits, and licenses
- Provide staff support for administration and City Council from meeting preparation through completion of minutes, ordinances, resolutions, and other documents
- Manage official records in accordance with State records retention schedule



MUNICIPAL SERVICES DEPARTMENT

- Increase access to City information by preparing and posting to the City website Council meeting agenda packets, approved meeting minutes, ordinances, contracts and franchises
- Provide passport application services to the general public

KEY 2015-2016 ACCOMPLISHMENTS

City Council Support

- Provided staff support at all Council regular meetings, study sessions, committee of the whole, communications committee and special meetings
- Prepared action minutes, ordinances, resolutions, contracts and agreements, correspondence, and other documents

Records Management / Public Disclosure

- Annual Update of Citywide Essential Records Protection Plan and Records Disaster Plan
- Issued quarterly records management updates to departments
- Researched options and vendors for proposed enterprise content management system
- Established policy and procedure for agreements/contracts and public records requests
- Streamlined maintenance and disposition of active and inactive agreements and contracts

Passport Services

- Continued passport application acceptance and photo services
- Hired part-time Saturday passport agents for additional help to reduce customer wait time

Reception Services

- Provided notary services by fee as requested
- Assisted Citywide departments with administrative support as needed

Administration Services

- Transitioned website administration to department; increased responsibility for writing newsflashes and adding items to the website
- Coordinated and prepared quarterly City newsletter for printing and distribution
- Lead on citywide communications team; includes additional



2017-2018 PLANNED ACTIVITIES

- Continue to provide access to City services and records as required by state law
- Redesign and upgrade website for ease of access to City information and improved user navigation
- Continue to emphasize teamwork and training through department meetings

MUNICIPAL SERVICES DEPARTMENT

Municipal Services Department Staffing		(FTE)	
		<u>2017</u>	<u>2018</u>
Department Employee Count		4.45	4.45
Department Budget Summary, Municipal Services			
Description	2015-2016	2017-2018	
Salaries	558,058	642,651	
Overtime	588	-	
Employee Benefits	189,900	206,020	
Office/Operating Supplies	24,313	30,000	
Professional Services	9,146	11,000	
LFP Code Update	5,597	6,000	
Communications	25,372	28,000	
Newsletter	33,458	40,000	
Communications / Internet	11,693	12,000	
Travel Exp. (lodging, meals)	4,524	3,600	
Advertising	3,257	3,000	
Postage Equipment Rental	4,403	4,600	
Insurance	149,484	160,426	
Repairs & Maintenance	2,363	4,000	
Dues / Subscriptions	2,933	3,000	
Training	3,315	4,000	
Taxes & Assessments (Passport)	3,755	4,000	
Copier Rental	-	8,644	
Machinery & Equipment	15,020	5,356	
Total Municipal Services	1,047,178	1,176,297	
<u>Elections</u>			
Election/Voter Costs	70,231	70,000	
<u>City Memberships</u>			
Association of WA Cities	16,711	17,500	
Puget Sound Regional Council	11,362	12,600	
Sound Cities Association	14,736	16,000	
SeaShore Transportation Forum	400	400	
Puget Sound Clean Air Agency	19,111	23,500	
National League of Cities	1,489	2,978	
OMWBE	200	200	
NUHSA - N. Urban H.S. Alliance	1,000	2,000	
Total City Memberships	65,009	75,178	

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: Implementation of an Enterprise Content Management (ECM) System – Foundation		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Municipal Services	4. Duration: <input checked="" type="checkbox"/> 2017 (one time) <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost One-Time \$172,260.59 Ongoing 18,540.00 (2019 & beyond)

6. Description of Improvement:
 Implement the foundation of an Enterprise Content Management (ECM) system to replace the current shared drive file structure used by all City departments. As of April 28, 2016, there were over 95,000 folders and 944,000 files stored on shared drives and individual user drives, amounting to over 1.6 GB of unstructured data.

In response to a public records request, all records in the ECM system could be searched at once, instead of the multiple searches that are currently being done. An ECM system can also reference physical files, so their existence would come up in a search request. Another advantage of an ECM is that access and controls can be applied and tracked and reported through an audit trail. Current ECM systems are designed to be user-friendly, easy to use, easy to store documents, easy to find documents, and can be accessed from anywhere, anytime.

7. Justification / Need:
 The City is experiencing an unprecedented number of requests for public records. Although the Municipal Services Department is responsible for responding to each and every request, staff in just about every other department spends time searching through paper and electronic files for responsive records.

Implementation of an Enterprise Content Management (ECM) system would help the City make the best use of its limited resources. It also helps the City safeguard its reputation with the community, and reduces the risk to our records. Under RCW 42.56.100, "Agencies shall ... provide full public access to public records, to **protect public records from damage or disorganization...**"

8. Alternatives / Other Options:
 Do Nothing – Reduce the number of major initiatives lead by the department during high volume records request years. Continue to spend staff time searching for records, with an ever-increasing volume of electronic records to search through. Continue to place a lower priority on enhancing communications with the public and updates to the City website.

Other Options – The City received cost estimates for a variety of different options. See Attachment A for the cost breakdowns for an entire ECM system, and the two lease-to-own options for a first phase. The

city did also receive an estimate from a second vendor for an entire ECM system and a phased approach, but both costs were higher than Laserfiche.

9. Advantages of Proposal:

The most important feature of an ECM system would be to improve staff's ability to locate records and to respond to public records requests. Major benefits include:

- a. Improved search capability for staff to find records for their daily work, and to respond faster and more thoroughly to records requests and potential litigation (including electronic tracking and search capability for paper records, and electronic redaction tools).
- b. Users do not need to be records managers in order for their electronic records to be managed. (Retention would happen behind the scenes.) Disposition of electronic records would happen at the same time as physical records.
- c. Ability to place legal holds across *all* agency records. (Currently, for electronic records the City is only able to place holds on email captured through Smarsh.)
- d. The audit trail feature proves and defends business actions, due diligence, and the destruction of records done appropriately.
- e. Version control and tracking.
- f. Secure way for staff and the City Attorney to access information from anywhere.

The implementation of an ECM system in a phased approach is recommended, as it would reduce the burden on IT staff and other users to learn all the features of a new system at once. The City could build on the success of this first phase and additional modules could be brought online in future budget cycles, in order to achieve the full value of an ECM system.

10. Impact Upon Other Departments:

All City departments would benefit from the advantages listed above. Each department would also be involved with the implementation process, migration, and training.

11. Implications of Denial:

Time and effort is required of staff in multiple departments to respond to public records requests. Most of the City's electronic data is not currently being managed or retained according to the Washington State Records Retention Schedules. The electronic data will also continue to grow exponentially. (It grew by about 31 GB in just a two-month time period, not including email.) Poor records management impacts the mission, reputation, risk, and cost to operate the City.

Attachments:

- (A) ECM Recap of Cost Estimates
- (B) Laserfiche Return on Investment, Phase 1 – Foundation Solution
- (C) Training Request – Laserfiche Conference (February 2017)

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		
Overtime		
Supplies		
Office Supplies		
Operating Supplies		
Small Tools & Minor Equipment		
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		140,520.00
* <i>Contingency (5% of Professional Services)</i>		7,026.00
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		2,886.00
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		2,146.50
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment – Hardware/Software/Licenses		19,682.09
	Total	\$172,260.59
Sources of Funds		
General Fund		\$172,260.59
Other (List)		
	Total	\$172,260.59

City of Lake Forest Park
Enterprise Content Management (ECM)
 Recap of Cost Estimates – Laserfiche/FreeDoc
 Updated 7-21-2016

Hardware/Software/Licenses

Costs would be the same for all options

One-time total = **\$19,682.09**

OPTION 1: Entire ECM System

Laserfiche Avante with Quick Fields

- Repository with Records Management, Redaction
- Standard Features – Workflow, Web Access, and Mobile
- Additional Features – Audit Trail, Electronic Signatures, Connector (to Springbrook, Accela), Forms & Forms Portal, Scan Connect, Quick Fields, Zone OCR, Public Portal, Import Agent

Total Cost (Implementation, Licenses, Training, etc.) = **\$170,837**

Annual Recurring Costs (maintenance, software support) = **\$26,000**

OPTION 2: Phase 1

Foundation – Laserfiche Avante

- Repository with Records Management, Redaction, Audit Trail
- Standard Features – Workflow, Web Access, and Mobile (included at no additional cost)

OPTION 2a: 2 Year Lease-to-Own Option

Monthly Pricing for 2 Years:

Months 1 through 24 = \$5,855/month

Months 25 & beyond = \$1,545/month

2017 = \$70,260

2018 = \$70,260

Total for 2017 & 2018 = \$140,520

2019 = \$18,540/year

2020 = \$18,540/year

2021 = \$18,540/year

Total for 2017 – 2021 = \$196,140

2022 & beyond = \$18,540/year

OPTION 2b: 5 Year Lease-to-Own Option

Monthly Pricing for 5 Years:

Months 1 through 60 = \$3,530/month

Months 61 & beyond = \$1,545/month

2017 = \$42,360

2018 = \$42,360

Total for 2017 & 2018 = \$84,720

2019 = \$42,360

2020 = \$42,360

2021 = \$42,360

Total for 2017 – 2021 = \$211,800

2022 & beyond = \$18,540/year

**Laserfiche Return on Investment
Phase 1 – Foundation Solution
July 21, 2016**

Primary Return on Investment (ROI) components:

- Liability
- Physical Expenses
- Efficiencies

While there are several returns associated with each component, the primary ones that pertain to our situation at Lake Forest Park are:

- Liability
 - Avoid keeping records beyond retention requirements, thereby requiring them be disclosed in response to a PRR
 - Avoid potential for fines due to inability to accurately fulfill all records responsive to a PRR
 - Improved disaster preparedness and ability to respond and ensure continuity of business in the event of an emergency
 - Security of the DoD 5015.2-compliant ECM system
 - Avoid privacy violations (HIPAA, CIIS, PCI compliance)
- Physical Expenses
 - Staff time to search for and locate records responsive to public records requests (PRRs)
 - Staff time to compile hard copies of responsive records for review by City Attorney
 - Cost of copiers, paper, office supplies, and records storage boxes
 - Square footage required for file cabinets, copiers, storage of records boxes
- Efficiencies
 - Faster search and retrieval for both daily work and responding to PRRs
 - Automated naming conventions to help prevent lost documents and avoid providing incomplete responses to a PRRs
 - Centralized place to store PRRs needing review by City Attorney. The City Attorney could log in, review, and redact from her office.
 - Eliminates need for Drop Box and provides secure access to City records for staff, Council, volunteers (i.e., Neighborhood Watch), and commissions/task forces

8. Alternatives / Other Options:

- a. Reduce price by eliminating the custom mobile app (reduce one-time fee by \$5,500 and annual ongoing fee by \$1,950)
- b. Reduce price by eliminating CivicSend module (reduce annual ongoing fee by \$950)
- c. Reduce price by eliminating the guaranteed redesign payment (reduce annual ongoing fee by \$2,100)
- d. Continue with website as is; budget for redesign in the 2019-2020 biennium
- e. Continue with website as is; budget for new website vendor in 2019-2020 biennium (cost to go with a new vendor is approximately double the price of a redesign and would require more staff time than a redesign)

9. Advantages of Proposal:

- Website will be “mobile responsive” and optimized for mobile use (smartphones, tablets). While 61% of users are accessing our website via a desktop, 36% are accessing via a smartphone, tablet, or phablet.
- Improved user navigation
- Integration with social media platforms used by the City (Facebook, Twitter, Instagram, YouTube)
- Upgrade to newest platform offered by vendor, which provides improved, easier functionality for staff creating and maintaining webpages
- Guaranteed lower price for redesign in 48 months (2020); no additional funds required for redesign in 2020; lower redesign price (\$8,400) locked in for 2020, 2024, and beyond
- CivicMobile module (customized mobile app) is responsive to how mobile users access the Internet (89% of mobile users’ time spent on media is through mobile apps; 11% of time spent on media is through the mobile web); includes ability to do push notifications (i.e., road closure).
 - *Please see Attachment B – screen shots of LFP current mobile site; screen shots of CivicMobile app demo; screen shots of City of Bothell mobile site without mobile app*
- CivicSend module is a visually rich e-communication tool used to create a message, then send it through multiple channels (email, text, social media, website); includes robust analytics to measure citizen engagement
- Demonstrates City’s commitment to investing in ongoing improvements to the Website to keep up with technology and user preferences

10. Impact Upon Other Departments:

The upgrade would offer improved, easier functionality for staff in each department to create and maintain their department’s webpages.

Each department would be required to review and clean up its own website pages (broken links, outdated information, incorrect staff names, etc.) prior to migration of pages to redesigned site.

Designated lead staff members will be trained by CivicPlus; department website contributors will be trained by the lead staff.

11. Implications of Denial:

No significant changes to website in 2017-2018. Staff could clean up content and do some minor tweaks and minor redesign, but nothing significant.

No new technology available for current website until transitioned to new platform.

No improvement for users to find information more easily.

Additional cost (approximately twice the cost of a redesign) and time required to research, recommend, and approve funding for a new website vendor.

Attachment A: Website Redesign Menu

Attachment B: Screen shots of current LFP mobile site, CivicMobile app demo, City of Bothell mobile site without CivicMobile app

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	\$15,950 one-time fee \$8,289 annual recurring fee
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	One-time fee: \$15,950 Annual recurring fee: \$8,289
Sources of Funds	
General Fund	One-time fee: \$15,950 Annual recurring fee \$8,289
Other (List)	
Total	\$15,950 one-time fee \$8,289 annual recurring fee

ATTACHMENT A

TO PROGRAM CHANGE & BUDGET ENHANCEMENT REQUEST FORM

Website Redesign Menu July 21, 2016

New Costs for Redesign and Proposed Upgrades		
Item Description	One-time Cost	Annual Recurring Cost
Redesign	\$10,450	-0-
CivicSend	-0-	\$995
Guaranteed Redesign in 48 months	-0-	\$2,100
Development of Custom Mobile App	\$5,500	\$1,950
What We're Currently Paying		
Hosting, Maintenance, Support	-0-	\$3,244

Summary of Items

Redesign - \$10,450 one-time fee

CivicPlus designs a fresh, new look for our site; migrates our current content; no new pages created; no review or update of current content by the vendor. Redesigned website is mobile responsive and optimized for mobile users; improved user navigation; integration with social media platforms (Facebook, Twitter, Instagram, YouTube); the City would be on the newest platform offered by the vendor, allowing us to keep up with current technology.

CivicSend - \$995 annual fee

CivicSend has been described as a newsletter creator, but it's more than that. It's a robust, versatile communication tool where content can be prepared within the module, then have the message sent from there to multiple communication channels (email, text, social media, website). This tool could be used to distribute graphics-rich, multiple-subject, multiple-link messages to our citizens in a timely way and could supplement the printed/mailed newsletter on a more frequent basis.

Guaranteed Redesign in 48 Months - \$2,100 annual fee

This option guarantees the City a redesign in 48 months, with no additional funds due at that time by committing to and paying for the redesign over the course of the next four years. The redesign fee under this option is \$8,400. Please note the redesign fee we were offered by CivicPlus in 2015 was \$13,660, and was discounted by the vendor to the \$10,450 price under consideration here. The guaranteed redesign option is \$2,050 less than the discounted price we are being offered at this time.

Development of Custom Mobile App - \$5,500 one-time fee; \$1,950 annual fee

City responsive to how mobile users use the Internet

- 89% of mobile users' time is spent on media is through mobile apps
- 11% of time spent on media is through the mobile web
- Keep citizens informed instantly with push notifications (i.e., road closure, etc.)
- Can opt to make entire website available on the app, or just those things that are of most interest to users

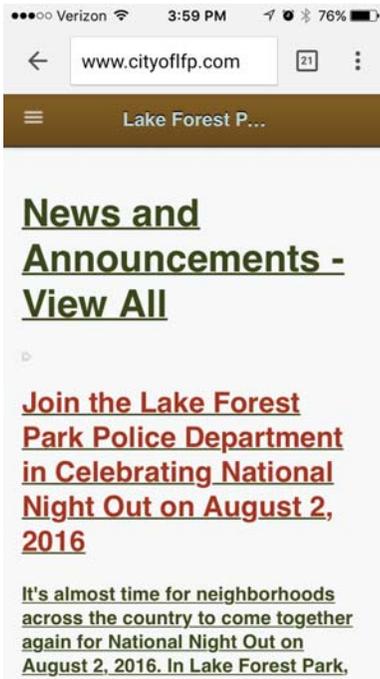
Note: the \$1,950 annual fee is a pass-through to pay the Apple and Android app stores to carry the app.

Hosting, Maintenance, Support - \$3,244 annual fee – This is not a new fee, we currently pay this

This is our current, continuing annual fee for website hosting, maintenance, and support.

Screen Shots from City of Lake Forest Park Mobile Website
Pre-Redesign

Screen Shot 1 – City of Lake Forest Park Mobile Site Home Screen – no graphics



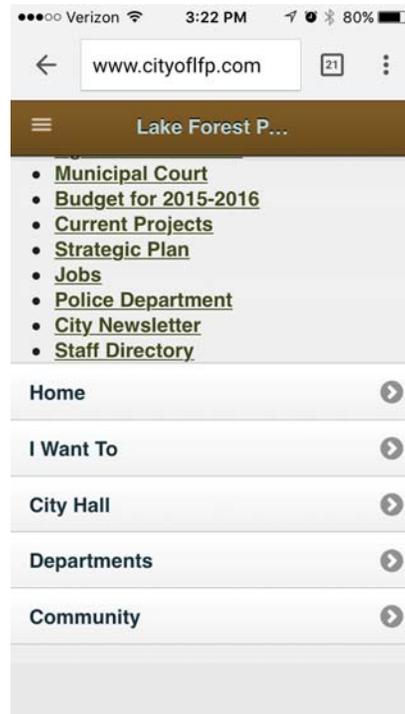
Screen Shot 2 – City of Lake Forest Park Mobile Home Screen – scrolled down from Screen Shot 1



Screen Shot 3 – City of Lake Forest Park Mobile Home Screen – scrolled down from Screen Shot 2



Screen Shot 4 – City of Lake Forest Park Mobile Home Screen – scrolled down from Screen Shot 3



CivicPlus Mobile App
Screen Shots from App Demo

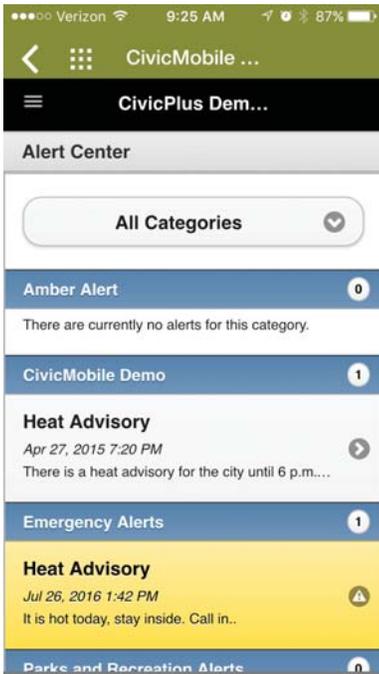
Screen Shot 1 – CivicMobile App / Home Screen



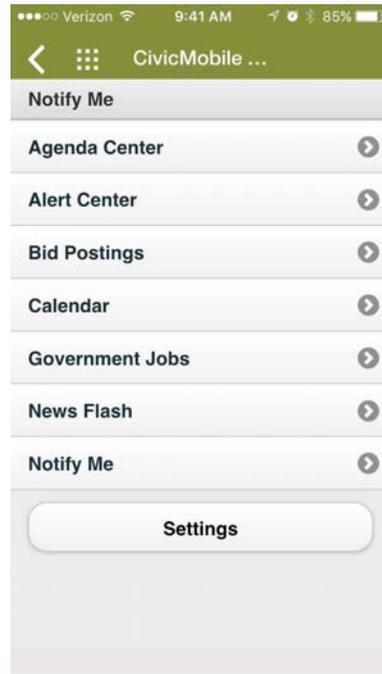
Screen Shot 2 – CivicMobile App / Calendar Home Screen



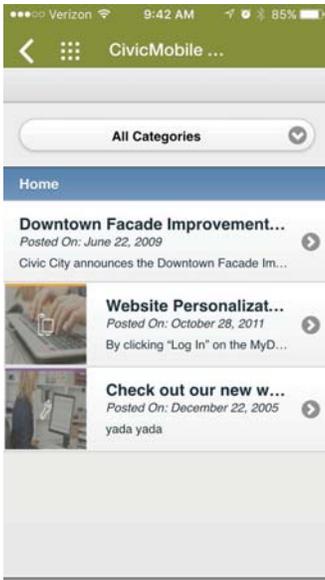
Screen Shot 3 – CivicMobile App / Alert Home Screen



Screen Shot 4 – CivicMobile App / Notify Me Home Screen



Screen Shot 5 – CivicMobile App / Newsflash Home Screen



Screen Shots from City of Bothell Mobile Website

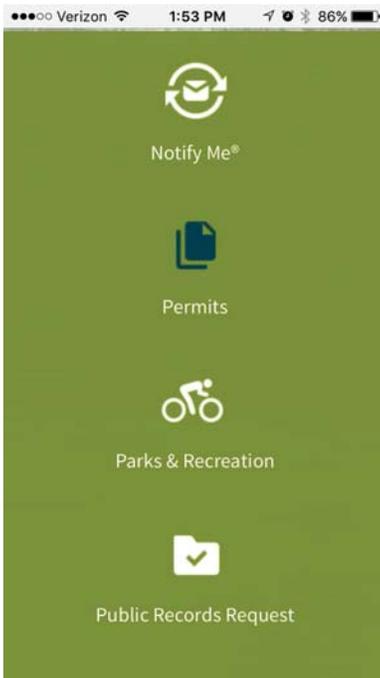
Accessed via iPhone using Chrome Browser (no CivicMobile app)

Mobile website is optimized (scaled) for mobile use, but it is necessary to scroll down and down and down to get to additional sections of the website.

Screen Shot 1 – City of Bothell Mobile Site Home Screen



Screen Shot 2 – City of Bothell Mobile Home Screen – scrolled down from Screen Shot 1



Screen Shot 3 – City of Bothell Mobile Home Screen – scrolled down from Screen Shot 2



Screen Shot 4 – City of Bothell Mobile Home Screen – scrolled down from Screen Shot 3



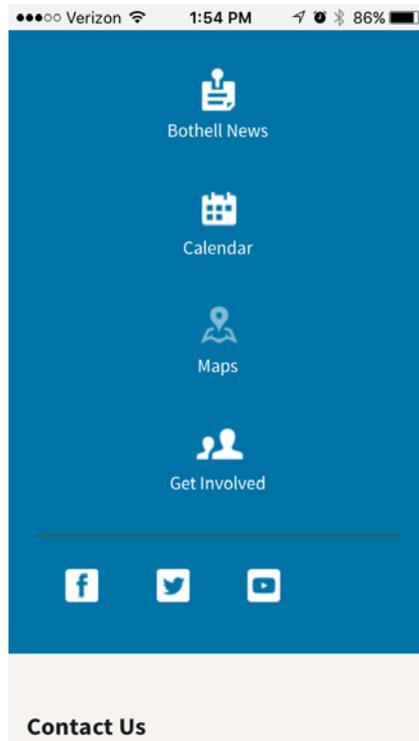
Screen Shot 5 – City of Bothell Mobile Home Screen – scrolled down from Screen Shot 4



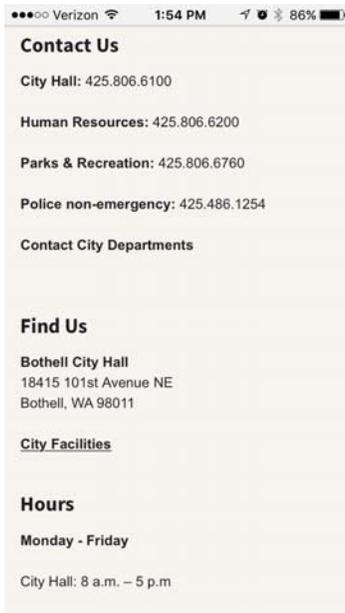
Screen Shot 6 – City of Bothell Mobile Home Page – scrolled down from Screen Shot 5



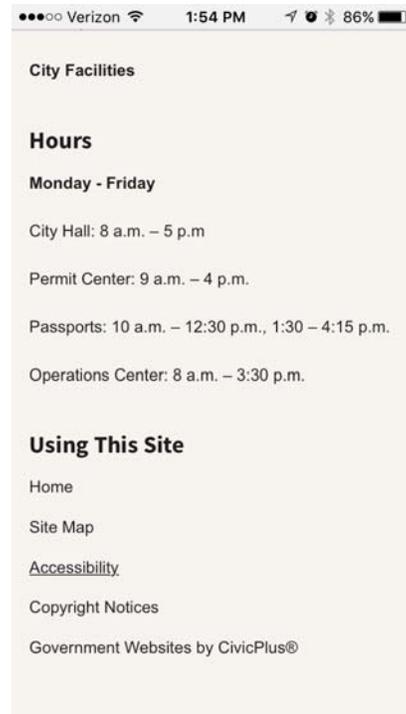
Screen Shot 7 – City of Bothell Mobile Home Page – scrolled down from Screen Shot 6



Screen Shot 8 – City of Bothell Mobile Home Page – scrolled down from Screen Shot 7



Screen Shot 9 – City of Bothell Mobile Home Page – scrolled down from Screen Shot 8



FINANCE AND INFORMATION TECHNOLOGY

MISSION

The mission of the Finance and Information Technology (IT) Department is to provide high quality finance and technology services that are responsive to our internal and external customer needs, delivers the services that the community desires, and demonstrates the careful stewardship of resources.

WHAT WE DO

Finance and Information Technology is responsible for all financial and technological aspects of the City government including:

- Budget Preparation and Administration
- Financial Reporting and Audit Representation
- Investment and Debt Management
- Treasury and Disbursements
- Business Tax and License Program
- Utility Accounting
- Payroll Processing and Accounting
- Information and Technology Services



2015-2016 DEPARTMENT ACCOMPLISHMENTS

The Finance and IT Department performed all daily finance and IT functions during the 2015-2016 biennium and completed several additional projects aligned with our mission. The following are a few notable accomplishments:

- Recipient of the State Auditor's Office Stewardship Award
- Launched E-commerce for the Lake Forest Park Sewer Utility
- Replaced the City's phone system
- Created and Implemented an IT Business Continuity Plan
- Streamlined business licensing process to significantly reduce wait times
- Implemented a web based payroll system

2017-2018 DEPARTMENT PLANNED ACTIVITY

Finance and IT will be working on a number of process improvements during the biennium in our ongoing effort to streamline Department operations. The Department will also be working on the following projects:

FINANCE AND INFORMATION TECHNOLOGY

- Operational continuity planning in utility accounting and business licensing
- Offering more opportunities for the community to do business with the City online including:
 - Business licensing and renewals
 - Utility online forms and self service
 - Finance and utility website update
- Publishing an entirely new budget document that is aligned with best practices in budget presentation



DEPARTMENT STAFFING AND BUDGET SUMMARY

Finance and Information Technology Staffing	(FTE)	
	2017	2018
Department Employee Count	5.30	5.38

Department Budget Summary, Finance		
Description	2015-2016	2017-2018
Salaries	792,239	837,835
Overtime	4,166	-
Employee Benefits	251,767	265,322
Office / Operating Supplies	30,154	34,000
Professional Services	18,515	29,000
Communications	6,245	7,500
Travel Exp. (lodging, meals)	5,853	7,000
Advertising	150	-
Info. Svcs. - Repairs & Maint.	5,979	8,000
Dues / Subscriptions	1,940	2,000
Training	5,537	6,000
Machinery & Equipment	1,691	2,000
Municipal Auditor Expenses	48,193	54,000
Total	\$1,172,431	\$1,252,657

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: IT Support and Backup		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium						
3. Department: Finance and Information Technology	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">One-Time</td> <td style="width: 40%;"></td> </tr> <tr> <td>Ongoing</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$5,000/yr</td> </tr> </table>	One-Time		Ongoing	\$5,000	Total	\$5,000/yr
One-Time								
Ongoing	\$5,000							
Total	\$5,000/yr							

6. Description of Improvement: This items creates budget for an on-call resource for IT support during planned and unplanned absences of the IT Program Manager and in the event of a major IT hardware or network failure.

7. Justification / Need: Currently IT doesn't have a backup during absences of the IT Program Manager which from time-to-time affects the productivity of workers. Additionally, the City has no backup to ensure business continuity in the event of a major IT hardware or network failure, which has the potential to cause a significant loss of productivity for the City, should a major event occur. This would fund a solution to both issues. The contract to provide these services is a time and materials contract, so we only pay for what we use.

8. Alternatives / Other Options: Do nothing. Approve a budget amendment only in the event of a major event and do not offer IT support during absences of the IT Program Manager.

9. Advantages of Proposal: The advantage of this proposal is no loss of productivity and business continuity.

10. Impact Upon Other Departments: None

11. Implications of Denial: Possible loss of productivity during absences and in the event of a major IT event.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	5,000
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$5,000
Sources of Funds	
General Fund	3,000
Various	2,000
Total	\$5,000

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: Reclassification of Finance Department Positions		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium						
3. Department: Finance and Information Technology	4. Duration: <input checked="" type="checkbox"/> 2017 <input checked="" type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">One-Time</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Ongoing</td> <td style="padding: 2px; text-align: right;">5,000</td> </tr> <tr> <td style="padding: 2px;">Total</td> <td style="padding: 2px; text-align: right;">\$ 5,000</td> </tr> </table>	One-Time		Ongoing	5,000	Total	\$ 5,000
One-Time								
Ongoing	5,000							
Total	\$ 5,000							

6. Description of Improvement: This item is a request to reclassify two existing positions in Finance. The first is the downward reclassification of a position, the second is an upward reclassification.

The work that is performed in the Finance and Information Technology Department has changed significantly due to efforts to improve efficiency and serve the community better, the nature of the work performed by two positions in the Department has also changed due to these efforts. Periodically, the Finance Director reviews job classifications and compensation to ensure that job descriptions correctly describe the nature of the work performed. Two anomalies were identified in the most recent review, this item requests a reclassification of both positions.

Staff Accountant to Accounting Clerk (downward)
The Staff Accountant is a part-time position historically classified based on the other duties performed by the person in the position (the prior incumbent was also the part-time Payroll Accountant), rather than the duties assigned. During the most recent vacancy in this position, the duties of the position were reorganized and the successful candidate had no other employment with the City. The reassigned duties are of the nature typically performed by an accounting clerk; however, the salary schedule and compensation are commensurate with a senior/journey level accountant. This request seeks to formally reclassify the position to accounting clerk and to reduce the compensation to be aligned with the revised title. The position is currently vacant, no employee will be harmed by this item.

Additionally, beginning in the current biennium the Finance Department agreed to provide accounting services for two groups that the City is a member: the Northshore Emergency Management Coalition and the Small Cities Police Coalition. Finance negotiated charging these groups approximately \$5k per year as compensation for the provision of these services. Finance is requesting that an additional 3 hours per week for the Accounting Clerk Position to support these additional duties. The fees received by the coalitions is in excess of the amount required to fund an additional 3 hours per week.

Payroll and Utility Accountant to Payroll and Utility Analyst (upward)
Recently the City implemented two cloud based systems to serve our customers better: sewer utility Ecommerce and online payroll management. The daily maintenance and operation of these systems requires a more technical set of skills than the processing activities that previously dominated this position. To ensure that the customer service gains realized by these implementations are held, this position should be reclassified to recognize the need for more technical skills.

The estimated value of this item is net of a \$3k savings for the accounting clerk reclassification and \$8k additional spending on the reclassification from accountant to analyst. The additional hours requested for the accounting clerk is completely offset by revenue.

7. Justification / Need: Employee classification should be commensurate with the assigned duties, compensation should be similarly aligned. In the event of a vacancy prudent management and market conditions would likely dictate the reclassification of these positions.

8. Alternatives / Other Options: Do nothing and wait until an emergent business need is identified.

9. Advantages of Proposal: Fairness to employee and ease of transition in the event of a vacancy.

10. Impact Upon Other Departments: Possible unrest with other employees who feel that positions are not appropriately classified.

11. Implications of Denial: No immediate implications of denial

12. Budget Detail (This Request Only)	
Salaries	5,000
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	

Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$5,000
Sources of Funds	
General Fund	2,000
Sewer (\$4) Other (\$1)	3,000
Total	\$5,000

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: commerce base Two Online Forms Service		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium						
3. Department: Finance and Information Technology	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">One-Time</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Ongoing</td> <td style="padding: 2px; text-align: right;">7,500</td> </tr> <tr> <td style="padding: 2px;">Total</td> <td style="padding: 2px; text-align: right;">\$7,500/yr.</td> </tr> </table>	One-Time		Ongoing	7,500	Total	\$7,500/yr.
One-Time								
Ongoing	7,500							
Total	\$7,500/yr.							

6. Description of Improvement: This item is a request to add budget for a cloud product that will turn all of the City's forms into online and fillable forms and includes the ability to accept electronic payments and a work flow for forms routing. The initial phase of this will include a form for new business license applications (including payment), business license renewals, sewer account change forms, expense report forms, and CSPA reimbursement forms.

7. Justification / Need: The availability of City forms online will result in enhanced service to our internal and external customers allowing them to interact with the City 24 hours a day from a remote location. Additionally, this item will allow the City to take credit card payments for any City service that has a form associated with it. Implementing this service should also result in expedited processing time as the product includes a work flow and form entries will be typed (easier to read).

8. Alternatives / Other Options: Explore other options to take City forms online and bring additional options forward when identified (none are currently known).

9. Advantages of Proposal: Can be implemented quickly and is integrated with our preferred electronic payment provider. The result is rapid deployment to the Community.

10. Impact Upon Other Departments: Electronic work flows may result in efficiency in departments who process forms and less foot traffic in City Hall may result from more online service offerings.

11. Implications of Denial: Delays in offerings of online services to customers will result from denial.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	7,500
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$7,500
Sources of Funds	
General Fund	5,000
Sewer and CSPA	2,500
Total	\$7,500

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
- CIP Request

1. Title: Paperless Council Hardware Update		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium						
3. Department: Finance and Information Technology	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">One-Time</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td>Ongoing</td> <td></td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$10,000</td> </tr> </table>	One-Time	\$10,000	Ongoing		Total	\$10,000
One-Time	\$10,000							
Ongoing								
Total	\$10,000							

6. Description of Improvement: This item is a proposal to allow the City Council to change the hardware that it uses to support paperless meetings and other city business. Approval of this proposal would allow the City Council to choose hardware of their preference in lieu of the current city issued iPad.

7. Justification / Need: Paperless meetings was something that the City launched two years ago and while it has been successful, several users have noted difficulty with the hardware provided (iPads). As the City moves towards utilizing more electronic documents, council members being comfortable with the hardware provided becomes increasingly important.

The retired iPads would be repurposed to the Public Works Department, so that they could load sewer maps on them and use them in the field instead of traveling to City Hall to lookup the sewer maps.

8. Alternatives / Other Options: Do nothing, or do a phased approach.

9. Advantages of Proposal: This proposal ensures that the City Council receives the appropriate technology hardware to support city business and meetings.

10. Impact Upon Other Departments: None

11. Implications of Denial: The City Council may not use technology as efficiently or effectively.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	10,000
Total	
Sources of Funds	
General Fund	
Other (List)	
Total	\$10,000

MUNICIPAL COURT

OVERVIEW

The Municipal Court is organized under RCW 3.50 as a limited jurisdiction court to hear misdemeanor and gross misdemeanor crimes and civil infractions committed within its geographical boundaries. The Court is open Monday through Friday, from 9:00 a.m. to 5:00 p.m., and hears cases from the bench twice a week. Jury trials are held during a four-day jury term each month. Registered voters and licensed drivers living in the City of Lake Forest Park may be called as jurors.



The Presiding Judge exercises general administrative supervision over the Court, the court staff, and the probation officer. The Presiding Judge is appointed by the Mayor and confirmed by the City Council for a term of four years, pursuant to RCW 3.50.040. The Court Administrator oversees daily court operations and implementation of policies and procedures.

DUTIES OF THE PRESIDING JUDGE

- Supervise the business of the Court in such a manner as to assure the expeditious and efficient handling of all cases, including photo infractions
- Develop and coordinate statistical and management information for the Court
- Review and develop all policies, procedures and forms needed to carry out the function of the Court
- Responsible for accounting and auditing, as well as procurement and disbursement of Court funds
- Responsible for preparation and control of the Court's biennial budget
- Responsible for promulgation of local court rules
- Responsible for ongoing training and evaluation of staff
- Responsible for supervision of the court-monitored probation programs and the professional probation officer
- Prepare and disseminate information to the public about the Court's activities

Presiding Judge Linda Portnoy was reappointed to a four-year term on December 31, 2013. She continues in her capacity as an active member of the District and Municipal Court Judge's Association (DMCJA), having served on the Association's nominating Committee. Judge Portnoy completed revisions to the Washington State Judge's DUI Bench Book, in

MUNICIPAL COURT

collaboration with the Administrative Office of the Court (AOC) and the Washington Traffic Safety Commission.

Court Administrator Kelley Gradwohl is an active member of the National Association for Court Management (NACM) and the District and Municipal Court Management Association (DMCMA). She holds a certificate in court management from the National Center for State Courts (NCSC). She was elected president of the Washington State Association of Youth Courts in the fall of 2014. She continues to serve as the Court liaison to the Leadership Team.

2014-2015 Court Accomplishments

- Added half time court cashier
- Implemented RAPS pilot program
- Began enhanced probation program
- *Skip the Trip to Court* Campaign
- Created court logo

2014-2015 Awards and Recognition

- 2014, 2015, Food Frenzy/First Place Per Capita, Public Sector Legal Organizations
- \$1,200 Youth Court Donation made by Shoreline Achievers Kiwanis Club

2014-2016 Noteworthy

- Court hosts training and education sessions: legal financial obligations and the heroin epidemic
- Youth court creates logo
- Probation officer speaks before LFP rotary

2016-2017 Planned Court Activities

- Continue to monitor RAPS pilot program
- Continue to evaluate court safety to improve security and emergency preparedness
- Continue to identify and attend education and training opportunities through local and regional conferences and webinars. Organize and host in-house training for local municipal courts
- Organize and host in-house training for local municipal courts

2015-2016 MAJOR CHANGES IN THE COURT

Pre-Trial Release Program

In May, 2014, the Court established a Pre-Trial Release Program, pursuant to RCW 10.21. Under this chapter, an offender is released prior to trial and ordered to be supervised by the Court's professional probation officer. The program safeguards the community, helps reduce pre-trial incarceration costs, reduces the failure to appear rate and promotes defendant accountability.

MUNICIPAL COURT

The Court utilizes the program for pre-trial sobriety monitoring for people charged with drug or alcohol offenses. A 2013 unfunded state mandate requires pre-trial installation of an ignition interlock device for anyone charged with a DUI who has a prior DUI within a lifetime.

The Court is experiencing a significant increase in the number of defendants assigned to the program. A 63% increase was noted in electronic monitoring costs between 2014 and 2015. Costs for drug patch supplies and analysis have also increased notably. The 2016 trend indicates a continued increase in costs for the program.

Release and Planning Services (RAPS):

The RAPS program is a voluntary program created in collaboration with the Center for Human Services (CHS), Shoreline, designed for motivated offenders who have a desire to change the direction of their life course. Research shows that offenders often experience multiple problems, such as mental illness or substance abuse which lead to difficulties in accessing services to meet their basic needs. The key service requirement for those returning to the local community is related to immediate needs and ongoing persona support. The RAPS program consists of two, one hour sessions with a professional CHS resource counselor who works with the offender to design a customized, step by step plan to achieve a desire life goal.



Municipal Court Staffing	(FTE)	
	<u>2017</u>	<u>2018</u>
Department Employee Count	4.30	4.30

MUNICIPAL COURT

Department Budget Summary, Municipal Court		
Description	2015-2016	2017-2018
Salaries	645,736	684,426
Employee Benefits	201,448	261,348
Court Supplies	10,803	15,106
Court Banking Fees	-	6,100
Youth Court Supplies	-	4,084
Small Tools & Equipment	344	300
Prof. Svcs.-Security	26,160	25,502
Communications	12,791	11,000
Travel Exp. (lodging, meals)	3,403	2,000
Insurance	28,267	31,284
Repair & Maintenance	4,408	500
Dues - Subscriptions	3,348	3,000
Training	2,001	3,000
Witness Fee (Court)	1,510	2,000
Jury Service	2,731	3,000
Interpreters	5,909	6,000
Salaries - Pro Tem	7,450	5,000
Employee Benefits - Pro Tem	656	440
Probation Supplies	5,418	7,000
Copier Rental	-	4,566
Machinery & Equipment	2,577	1,000
Total Court	964,958	1,076,656

POLICE DEPARTMENT

MISSION

To develop and support a team of professionals which consistently seeks and finds innovative policing strategies to affirmatively promote, preserve, and deliver those quality services which enhance security and safety in our community. To support this mission, we work in strong partnership with the community.

WHAT WE DO

The Police Department is responsible for maintaining law and order. It provides services to the community under the direction of the Police Chief. With a full-time staff of 23, the Department provides for the preservation of life, protection of property, prevention of crime, apprehension of criminals, and facilitation of traffic. A majority of the officers is in the patrol division; additionally, there are a traffic unit, criminal investigation detectives, a canine (K9) unit, professional support staff, sergeants, a captain and police chief.



DEPARTMENT GOALS

The Police Department has identified four goals for the work of the Department:

1. Reduce crime and collision loss in our community
2. Provide quality services and innovative policing strategies delivered through excellent customer service
3. Provide appropriate resources to employees that foster a safe, ethical, innovative, knowledgeable, and diverse workforce
4. Provide emergency management oversight for City infrastructure and our community

POLICE DEPARTMENT

DIVISIONS

The Lake Forest Park Police Department is organized into three divisions:

- Operations
- Support Services
- Emergency Management

The *Operations Division* is commanded by a Captain and provides professional police services to the citizens of Lake Forest Park twenty-four hours a day, seven days a week. The Division consists of three squads in the Patrol Section, the K9 Unit, the Traffic Unit, Crime Watch, and Block Watch. Other functions include narcotics enforcement, training, Special Weapons and Tactics (SWAT), and gang/graffiti investigations.



The *Support Services Division* is supervised by a Sergeant and assists in the daily operation of police support services. The Division strives for quality customer support through the delivery of services that enhance the overall mission of the Department. The Division consists of the Investigations Unit, the Records Unit, and the Evidence/Property Unit.

The *Emergency Management Division* is overseen by the Police Chief. Responsibilities include coordinating the newly formed Northshore Emergency Management Coalition (NEMCo), interfacing with the King County Department of Emergency Management, and networking with neighboring emergency management professionals. The Division organizes emergency drills for the City, ensures compliance with the National Incident Management System (NIMS), and provides command oversight during emergencies within the City. Additionally, the Division ensures the Comprehensive Emergency Management Plan (CEMP) and Hazard Mitigation Plan (HMP) are updated.

ONGOING DEPARTMENT FUNCTIONS:

- Continue to provide Operations, Support Services, and Emergency Management as major functions in the Department.
- Continue to develop and enhance a yearly operations plan that focuses on crime reduction, providing quality services and innovative policing strategies, ensuring employee account-ability, and providing emergency management oversight.
- Enhance relationship with our schools to continue emergency response planning and exercises.

POLICE DEPARTMENT

- Continue development of community partnerships through the Community Traffic Safety Program, Neighborhood Block Watch, extra patrol requests, local community groups, and positive police/citizen contacts.
- Promote community education through crime prevention presentations in partnership with volunteer Block Watch Captains.
- Enhance community communication efforts delivered through a variety of formats, including the City website, social media accounts (Twitter and Facebook), media releases, attendance at Block Watch neighborhood meetings, and National Night Out.

2017 – 2018 PLANNED ACTIVITIES

- Increase proactive law enforcement activities linked to the Operational Plan
- Implement Strategic Traffic Safety Plan
- Enhance NEMCo responsibilities
- Reduce crime related to residential burglaries

<i>Type of Call</i>	2013	2014	2015	+/-	
<i>Alarms</i>	310	366	371	1%	↑
<i>Assault / Fights / Harassment</i>	52	58	76	31%	↑
<i>Burglary / Theft</i>	370	462	425	-8%	↓
<i>Disturbance / Noise</i>	155	208	194	-7%	↓
<i>Domestic</i>	60	74	65	-12%	↓
<i>Information / 911 Hang-up</i>	281	350	318	-9%	↓
<i>Investigations</i>	1365	1387	1745	26%	↑
<i>Juvenile</i>	60	50	51	2%	↑
<i>Liquor / Narcotics</i>	80	76	77	1%	↑
<i>Miscellaneous</i>	1518	1606	1264	-21%	↓
<i>Parking</i>	240	253	346	37%	↑
<i>Public Service</i>	1900	1832	2481	35%	↑
<i>Robbery</i>	3	3	3	0%	---
<i>Traffic</i>	2365	2709	3735	38%	↑
<i>Trespass</i>	58	55	64	16%	↑

DEPARTMENT STAFFING AND BUDGET SUMMARY

Police Department Staffing	(FTE)	
	<u>2017</u>	<u>2018</u>
Department Employee Count	23.00	23.00

POLICE DEPARTMENT

Department Budget Summary, Police Department		
Description	2015-2016	2017-2018
<u>Police Department Operations</u>		
Salaries	3,817,305	4,092,278
Overtime	206,085	190,000
Employee Benefits	1,462,137	1,692,141
LEOFF 1 Expenses	63,025	70,000
Disability Insurance	6,934	7,626
Uniform Expenses	41,667	42,000
Police - Dry Cleaning Contract	900	1,200
Police - Badges & Vests	20,095	18,000
Supplies - General	16,126	12,000
Operations / Vehicle Supplies	37,966	50,000
K-9 Narcotics	8,484	10,000
Fuel	59,952	67,000
Small Tools & Equipment	8,921	2,000
Professional Services	43,949	44,000
Communications	107,212	110,000
Travel Exp. (lodging, meals)	14,986	16,000
Insurance	194,363	208,000
Vehicle Repair & Maintenance	94,303	88,000
Office Equip.- Repair & Maint.	23,318	24,000
Operations Repair/Maintenance	3,255	4,000
Dues / Subscriptions	16,444	13,900
Training	30,705	30,000
Call Out Services - SWAT	3,244	4,400
Safe Harbor Expenses (DV)	500	1,000
Computer Hardware/Software	2,134	4,000
Machinery & Equipment	5,500	13,000
Police Total	6,289,511	6,814,544
<u>Crime Watch</u>		
Employee Benefits	11	-
Supplies	7,162	5,000
Comm. Oriented Policing Prog.	6,622	10,000
Crime Watch Total	13,795	15,000

POLICE DEPARTMENT

Department Budget Summary, Police Department		
Description	2015-2016	2017-2018
<u>Emergency Management</u>		
Office / Operating Supplies	9,729	1,000
Professional Services	923	62,000
Travel Expenses	500	1,000
Dues / Subscriptions	55,165	-
Training	1,325	2,000
Machinery & Equipment	500	4,000
Emergency Management Total	68,141	70,000
<u>Traffic Safety Camera Program</u>		
Professional Services	768,176	930,000
Traffic Safety Camera Total	768,176	930,000
<u>Dispatch</u>		
Equipment Maintenance	43,442	55,000
Contracted Services	196,882	211,670
Equipment Maintenance	-	-
Contracted Services	-	-
Dispatch Total	240,324	266,670
<u>Civil Service Commission</u>		
Supplies	852	1,000
Professional Services	10,647	15,000
Travel Exp.(lodging, meals)	633	1,400
Training	200	400
Civil Service Commission Total	12,332	17,800
<u>Animal Control</u>		
Animal Control Services	13,195	22,000
Animal Control Total	13,195	22,000
Police Department Total	7,405,474	8,143,125

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
 CIP Request

1. Title: Body Worn Camera Systems		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium
3. Department: Police	4. Duration: <input checked="" type="checkbox"/> 2017 <input checked="" type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost One-Time See Pg 3. Ongoing Option #2 Labor \$10,000 Total

6. Description of Improvement: Purchase 8 ea. Body Worn Cameras including all required licenses, storage, warranties and tech support. Also includes camera upgrades at 2.5 and 5 years. The yearly expense includes unlimited cloud storage of BWC video and an additional 20GB per camera license of non-BWC digital evidence cloud storage.

7. Justification / Need: Due to the high profile incidents that have occurred between police officers and citizens the public almost expects that officers are wearing and utilizing body worn cameras (BWC). This department has used BWC successfully in the past and have found them invaluable in investigating claims of officer misconduct. Our existing body worn camera systems are out of date, unsupported, and generally non-functional. New technological advancements have led to a more compact design resulting in high quality audio and video recordings. Additionally, digital media storage has become an ongoing challenge

8. Alternatives / Other Options: Do nothing

9. Advantages of Proposal: Continuing our department’s culture of transparency and accountability. Enhance our ability to investigate and resolve both citizen complaints and criminal investigations.

10. Impact Upon Other Departments: IT Department may have limited duties of installation and maintenance. **Additional labor costs will likely be incurred due to increasing public records request and the time required to process and redact video content in accordance to state law. This could increase the need for additional personnel hours.**

11. Implications of Denial: Police Department would not use body worn cameras.

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12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	\$10,000
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$58,800.00
Sources of Funds	
General Fund	
Other (List)	
Total	\$

AXON/Evidence.com Options	Products + Licenses	Option 1		Option 2	
		Officer Safety Plan		Unlimited	
Hardware/Software/Services	Quantity	Quantity	Amount	Quantity	Amount
Axon Body 2	8	8	\$ 3,192.00	8	\$ 3,192.00
Axon Body 2 2-Year Extended Warranty	8	-	Included	-	Included
Axon Body 2 TAP (Per Camera/Year)	8	-	Included	-	Included
Evidence.com Dock 6-Bay	2	2	\$ 2,990.00	2	\$ 2,990.00
Dock 6-Bay 2-Year Extended Warranty	2	-	Included	-	Included
Dock TAP (Per Camera/Year)	8	-	Included	-	\$ 288.00
Officer Safety Plan License (1 Year)	8	8	\$ 9,504.00	-	N/A
Unlimited License (1 Year)	8	-	N/A	8	\$ 7,584.00
Professional License (1 Year)	2	-	N/A	-	N/A
Standard License (1 Year)	8	-	N/A	-	N/A
RMS Integration License (User/Year)		0	\$ -	0	\$ -
Body Cam Storage per GB (1 Year)	500	Unl't Storage	Included	Unl't Storage	Included
***TASER CEW X26P or X2 Kit		8	Included	N/A	N/A
Standard Issue Grant* (Full Deployment)			\$ (2,800.00)		\$ (1,200.00)
*Standard Issue Grant is only available to agencies purchasing a full deployment relative to agency size.		Due in Year 1	\$ 12,886.00	Due in Year 1	\$ 12,854.00
		Due in Year 2	\$ 9,504.00	Due in Year 2	\$ 7,872.00
		Due in Year 3	\$ 9,504.00	Due in Year 3	\$ 7,872.00
		Due in Year 4	\$ 9,504.00	Due in Year 4	\$ 7,872.00
		Due in Year 5	\$ 9,504.00	Due in Year 5	\$ 7,872.00
		Aggregate Total	\$ 50,902.00	Aggregate Total	\$ 44,342.00
Features		Camera Hardware**		Camera Hardware**	
		All Pro licenses (full system access)		All Pro licenses (full system access)	
		Unlimited HD Axon Device Storage		Unlimited HD Axon Device Storage	
		Docking Station & Warranties		Docking Station & Warranties	
		Camera Warranty for length of contract		Camera Warranty for length of contract	
		Camera Upgrade at 2.5 & 5 yrs (TAP)		Camera Upgrade at 2.5 & 5 yrs (TAP)	
		Dock Upgrade at 2.5 & 5 years (w/ dock purchase)		Optional: Dock Upgrade at 2.5 & 5 years (TAP)	
		20 GB/License Non-Axon storage		20 GB/License Non-Axon storage	
		***One TASER Weapon of Choice (X2)			

**All quotes are based on the agency making the purchase of the actual cameras and associated licenses. The mock quotations built with this tool are not legally binding.

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
 CIP Request

1. Title: Active Speed Warning Signs		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time \$14,500 Ongoing _____ Total \$14,500

6. Description of Improvement: As a part of the City's Safe Streets project, two portable speed signs are being requested to improve neighborhood, pedestrian, and bicycle safety. The devices variable signs that have the capacity to display vehicles speeds, post messages, and capture volume data. This enhancement includes the materials and engineering for 4 locations.

7. Justification / Need: Lake Forest Park has minimal traffic safety enhancements in neighborhoods. The police department and public works often receive complaint calls in our neighborhoods. These devices will allow additional tools in speed reduction, engineering, and education.

8. Alternatives / Other Options: Fixed and solar signs- however they do not provide the flexibility in deployment.

9. Advantages of Proposal: Immediate impact in neighborhoods. Real-time traffic counting data. Citizen approval and appreciation. Fits into our Safe Streets plan.

10. Impact Upon Other Departments: Public Works should be trained on installation and moving of the units.

11. Implications of Denial: Over the past year, there have been several community meetings in which the City has notified citizens that safe neighborhoods is a priority. Neighborhood groups are expecting some relief.

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		
Overtime		
Supplies		
Office Supplies		
Operating Supplies		
Small Tools & Minor Equipment		\$14,500.00
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment		
	Total	
Sources of Funds		
General Fund		
Other (List)		
	Total	\$14,500

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
 CIP Request

1. Title: City Hall Risk Assessment		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time \$15,000 Ongoing Total <u> </u> \$15,000

6. Description of Improvement: Comprehensive Risk Assessment of City Hall. This risk assessment should include the following: Police Department Vehicle Parking, Reception Areas (Court, PD, City Hall), Council Chambers / Court Room, Security during Court, Exterior Windows, Reinforced Security at City Hall Entrance (bollard posts), Police Patrol Area Access. This is not a comprehensive list, rather an example of items to be included.

7. Justification / Need: Over the past decade, active shooter incidents and violent encounters in public facilities have increased dramatically. The safety of our employees is of the highest priority.

8. Alternatives / Other Options: None

9. Advantages of Proposal: City Hall employees will have a safer environment, especially while dealing with citizens that are at times animated and unruly.

10. Impact Upon Other Departments: All departments will be affected.

11. Implications of Denial: Safety of our valued city employees will continue to be compromised. Employees will continue to feel vulnerable in the workplace, due in part to the current national and international climate.

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		
Overtime		
Supplies		
Office Supplies		
Operating Supplies		
Small Tools & Minor Equipment		
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		\$15,000
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment		
	Total	
Sources of Funds		
General Fund		
Other (List) CIP		\$15,000
	Total	\$15,000

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
- CIP Request

1. Title: Community Resource Officer (25%)		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost One-Time Ongoing \$33,500 Total \$33,500

6. Description of Improvement: The department has applied for a Federal Grant to assist with Community Outreach. This grant will allow the Lake Forest Park Police Department to expand its force to include a Community Resource Officer (CRO) who will promote public trust through community engagement. The CRO will bolster the Block Watch and volunteer Crime Watch programs. He or she will continue working with the department's public and private partners on the Nurturing Trust parents' education program, which provides workshops on Positive Discipline, Domestic Violence/Child Abuse, Bullying, Drugs in our Communities, and Leadership to 65 parents of elementary and middle school children in Lake Forest Park and neighboring communities each year. This position will enhance the social media and community communication engagement.

The officer hired with funds from this grant will enhance regional emergency preparedness by representing Lake Forest Park in collaborations with the Shoreline School District and the Northshore Emergency Management Coalition of public agencies and volunteers. Together with other agencies in the region, CRO will expand community policing efforts by creating crime prevention programs for the public and community policing training for officers. Developing active shooter preparedness programs for community partners, including local government, schools, and private businesses is an immediate goal.

7. Justification / Need: This new position will close the gap in services that are provided by several components of the department, however sporadically and on top of the work load of other officers. It will allow the department to build on the foundation of community involvement and trust that was begun with officer overtime and volunteer intern communications by guaranteeing staffing for community engagement activities. A Community Resource Officer will keep citizens informed of the trends revealed through the thousands of police reports processed each year, and help community members know when to call 911 and what kinds of emergencies to prepare for.

8. Alternatives / Other Options: The service gap between real-time communication with the community and the department will continue to widen. Staff does not have the capacity to maintain current workload related to community outreach.

9. Advantages of Proposal: Dedicated officer for schools, community events, community communication, police emergency preparedness activities, etc. Social media has proven to be a hugely popular way for Lake Forest Park residents to become informed about police activities in their city. Our social media channels were developed by a volunteer intern, and maintaining those communications at levels satisfactory to community expectations has proven to be a challenge under our minimum staffing model. The Community Resource Officer hired with funds from this grant would maintain and grow the department's following on the Facebook, Twitter, and Nextdoor platforms through a consistent posting schedule for educational messaging and prompt updates about incidents that occur in the city. The officer would also ensure regular web page updates and maintenance of the Lake Forest Park Community Partners Emergency Notification System. As technology changes and partnerships grow, the officer will continue to explore new and innovative ways to communicate with residents and enhance departmental transparency.

10. Impact Upon Other Departments: None

11. Implications of Denial: Current staff will continue to attempt to piece together community outreach and preparedness, however the consistency will vary based upon current workload.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	\$29,000
Overtime	
Supplies	
Office Supplies	
Operating Supplies	\$1,000
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	
Telephone	\$500
Postage	
Travel (Lodging, Meals, Miles)	\$1,000
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	\$1,000
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$33,500
Sources of Funds	
General Fund	
Other (List)	
Total	\$33,500

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: Emergency Management		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost One-Time Ongoing \$10,000 Total \$10,000

6. Description of Improvement: Transition part-time shared Emergency Manager to a full-time split position between the City of Lake Forest Park and Kenmore. Current Emergency Management Budget is \$35,000 + \$10,000 from a State Grant.

7. Justification / Need: Over the past year, the Northshore Emergency Management Coalition (NEMCo) has made a successful transition away from our previous Emergency Management Coordinating Agency. However, there is still work to be done: city staff that have emergency management responsibilities do not have excess time to take on more emergency management responsibilities. Meeting the need without an increase in the available hours does not seem feasible.

Staff training is the best example of an area that will require a much larger commitment of time in the future. This year's scope of work includes the development of a training calendar but managing NEMCo's ongoing needs is something much more complex. The future NEMCo emergency manager will need to plan for a combination of drills, exercises and training, to build response and recovery proficiency as well as keep compliant with ever changing National Incident Management System requirements. Coordinating and facilitating training, evaluating drills and exercises will require a large outlay of time.

Additionally, there has been a strong response and expectation of the citizens. With minimal recruitment effort we have over 130 volunteers signed up to be involved in emergency preparedness efforts. Our monthly meetings are averaging 63 people a month and those citizens have an expectation of consistent representation from their local government. We filled 2 CERT classes in 6 months and have 15 people on a waiting list for the next class without advertising in any way. Our citizens are passionate about emergency management and want to see local government committed to mitigation, preparedness, response and recovery. Emergency volunteers have unique motivation and do not want to be collectively "lumped" in with all volunteers.

It also seems relevant to factor in what other similar sized cities in our region and our neighbors are doing. Below are the results of a very brief survey. (Based on census data and published job descriptions):

City	Population	Full Time Employee
Bothell	36,000	1.5
*Shoreline	55,000	1
Kenmore Lake Forest Park	35,000	0.38
Kirkland	84,000	2
*Puyallup	39,000	1

8. Alternatives / Other Options: Current part-time emergency manager is on loan from the Northshore Utility District and will likely go back to that organization full-time. We would need to replace the current position.

9. Advantages of Proposal: The scope of work for the position into the future will expand to include Grant Management, Volunteer Coordination, Community Response Training, and Employee Training to name a few.

10. Impact Upon Other Departments: Positive impact on the Police Department and all other City Departments- Coordinated EOC.

11. Implications of Denial: Grant funding jeopardized \$10,000/year.

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		\$10,000
Overtime		
Supplies		
Office Supplies		
Operating Supplies		
Small Tools & Minor Equipment		
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment		
	Total	\$10,000
Sources of Funds		
General Fund		
Other (List)		
	Total	\$10,000

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
- CIP Request

1. Title: Patrol In-Car Cameras		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input checked="" type="checkbox"/> 2017 <input checked="" type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time \$ 51,800 (Hardware) Ongoing \$ 25,000 (Possible Labor) Total \$ 76,800.00

6. Description of Improvement: Installation of in-car camera systems in police vehicles. Start with buying a system for the 4 newest vehicles in the fleet and then roll the cost of the system into each new patrol car purchased (2 vehicles for 2017-18) for a total of 6 camera systems. The above cost estimate included 3 years of software and licensing, technical support, installation and onsite setup and training. Future vehicle purchases will included the cost of a camera system enabling the police department to remain current with advances in technology.

7. Justification / Need: The value of video technology for enhancing officer safety, fighting crime, increasing prosecutorial rates, and strengthening public support/trust of the police cannot be understated. Video recordings are an “Unbiased Witness” limited only by their technology and placement. Numerous court cases have depended on video from mobile recording platforms to assist in determining the truth. These recording can also be used to defend the public and officers against charges of misconduct. Sadly, they can also speak for officers who are unable to speak for themselves.

Community policing, which embodies a combination of proactive crime prevention and community engagement with more traditional policing functions may benefit from this technology. Camera systems can enhance problem solving strategies, aid in arrests and investigations, and ultimately increase offenders' perceptions that they will be both caught and prosecuted.

8. Alternatives / Other Options: Other manufacturers exist along with other digital storage options. Those of comparable quality are comparable in pricing.

9. Advantages of Proposal: Having in-car video will bring us up to industry standard along with aiding in criminal investigations. This system also will enhance our department’s ability to investigate and resolve citizen complaints.

10. Impact Upon Other Departments: IT department will likely incur labor expenses in managing an onsite independent storage server. **Additional labor costs will likely be incurred due to increasing public records request and the time required to process and redact video content in accordance to state law. This could increase the need for additional personnel hours.**

11. Implications of Denial: The department will not have in-car video and continue to lag behind industry standards.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	25,000.00
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	3,700.00
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	48,100.00
Total	76,800.00
Sources of Funds	
General Fund	
Other (List)	
Total	\$

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
- CIP Request

1. Title: Portable Radio Replacement (5 Radios and Charging Dock)		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time \$20,000.00 Ongoing <u>0</u> Total <u>\$20,000.00</u>

6. Description of Improvement: 5 Portable Radios (Motorola APX 6000). Also includes one charging dock for 6 radios and programming required for operation.

7. Justification / Need: Our fleet of portable radios has well exceeded their expected usable life expectancy. Motorola no longer supports our radio with parts or service. We cannot wait for the PCERN radio purchase any longer. These 5 radios should enable us replace those radios that are no longer operating even at a marginal level. Our ability to cannibalizing broken/ damaged units for parts is no longer an option. Reliable communication has become a major officer safety issue. This inability to communicate is clearly a community safety issue.

8. Alternatives / Other Options: Other manufacturers of portable radios exist however the current and/or future radio system may not support them. Motorola products remain the gold standard of public safety communications.

9. Advantages of Proposal: Our officers will have the ability to reliably communicate with dispatchers and other officers.

10. Impact Upon Other Departments: There will be no impacts to other departments.

11. Implications of Denial: Officer safety will be compromised beyond the current unacceptable level. Our ability to safely serve the citizens will be negatively impacted.

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		
Overtime		
Supplies		
Office Supplies		
Operating Supplies		\$20,000.00
Small Tools & Minor Equipment		
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment		
	Total	\$20,000.00
Sources of Funds		
General Fund		
Other (List)		
	Total	\$

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: Reception Safety Glass		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time 1- PD= \$15,000 2- Court= \$19,000 3- Main= \$20,000 Ongoing Total <u> </u> \$54,000

6. Description of Improvement: Installation of safety glass in reception areas within City Hall (Police, Court, and Main Reception).

7. Justification / Need: Over the past decade, active shooter incidents and violent encounters in public facilities have increased dramatically. The safety of our employees is of the highest priority.

8. Alternatives / Other Options: The only other option is to install glass that is not bullet resistant, thus it is really not an option.

9. Advantages of Proposal: City Hall employees will have a safer environment, especially while dealing with citizens that are at times animated and unruly.

10. Impact Upon Other Departments: Public works will have to liaison for installation. Court and Muni Services will have to redirect work during installation.

11. Implications of Denial: Safety of our valued city employees will continue to be compromised. Employees will continue to feel vulnerable in the workplace, due in part to the current national and international climate.

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		
Overtime		
Supplies		
Office Supplies		
Operating Supplies		
Small Tools & Minor Equipment		
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment		
Total		
Sources of Funds		
General Fund		
Other (List) CIP		\$54,000
Total		\$54,000

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: Police Sergeant		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Police Department	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost One-Time Ongoing \$15,000 Total \$15,000

6. Description of Improvement: Add an additional Sergeant's position back to the Patrol Division.

7. Justification / Need: In 2013, the department transitioned a vacant Sergeant's position to a Patrol Officer's position. This transition left one patrol squad without a supervisor, therefore one supervisor took on two shifts and two squads. The idea behind this move was that the sergeant could work a swing shift to touch both squads. Reality has been that this supervisor has been working inconsistent shifts and not getting the rest needed in order to cover for our minimum staffing issues. Shift sergeants are extremely valuable in risk mitigation, scene management, and overall department accountability.

8. Alternatives / Other Options: Keep the squad configuration as is.

9. Advantages of Proposal: Increased supervision and accountability will decrease City exposure in high risk, high liability issues. Current supervisory staff not only supervise, they act as lead workers, they schedule themselves to work shifts covering calls and initiating proactive police work just like an officer, conduct investigations, and are required to be a productive worker. Additionally, they perform a lenty of administrative functions that are required due to the lack of administrative support within the department and to maintain proper accountability and accreditation through the state of Washington.

Eliminating a supervisory position has required a redistribution of duties, has caused extensive scheduling changes, and has lessened the supervisory capacity of the department for the City.

10. Impact Upon Other Departments: None

11. Implications of Denial: The department risks burnout of current staff. The current operating arrangement has been difficult. This is a small investment that will buy down City risk.

12. Budget Detail (This Request Only)		
Salaries		
Salaries & Benefits		\$15,000
Overtime		
Supplies		
Office Supplies		
Operating Supplies		
Small Tools & Minor Equipment		
Miscellaneous Supplies		
Other Services & Charges		
Professional Services		
Telephone		
Postage		
Travel (Lodging, Meals, Miles)		
Advertising		
Operating Rentals & Leases		
Insurance		
Utility Services		
Repairs & Maintenance (contracted labor & supplies)		
Dues, Subscriptions, Memberships		
Printing & Binding		
Registration/Training		
Intergovernmental/Interfund Services		
Intergovernmental Services		
Interfund Transfers		
Capital Outlay		
Other Improvements		
Machinery & Equipment		
	Total	\$15,000
Sources of Funds		
General Fund		
Other (List)		
	Total	\$15,000

PLANNING AND BUILDING DEPARTMENT

MISSION

To serve all persons in a positive and courteous manner and help ensure that Lake Forest Park continues to be a healthy, safe, attractive, and enjoyable place to live, work, and visit.

WHAT WE DO

Under the direction of the Planning and Building Director, who is appointed by and reports to the Mayor and City Administrator, the Planning and Building Department plays a key role in shaping the future of the City's development. The Department serves residents directly at the planning counter and indirectly by ensuring that all development activity conforms to the City's adopted plans and regulations.



This is accomplished through provision of the following seven programs:

Long Range Planning and Land Use Code Update: The Department prepares land use plans and code amendments at the direction of the Mayor and City Council. In some cases, these projects require the assistance of planning consultant services, which are managed by the Director. The draft work product is then reviewed by the Planning Commission, which is supported by the Department. The Commission makes recommendations to the Mayor and City Council if it is decided changes and updates to the Comprehensive Plan and land use codes are necessary. Through this process, the Commission provides an important forum for citizen participation.

Planning Commission issues reviewed in 2015-2016:

- 2015 Comprehensive Plan Update Recommended Draft for Adoption (September 2015)
- Zoning Code Amendment to create a conditional use for Conservation Cluster Housing Recommendation for Adoption (February, 2016)
- Tree Regulations Update Recommendation for Adoption (September, 2016)

Land use policy issues brought to Council in 2015-2016

- Retail Marijuana - Adopted (March 2015)
- Comprehensive Plan Update - Adopted (January 2016)
- Code Enforcement Process Update
- Land Use Process Update
- Tree Regulations Update

PLANNING AND BUILDING DEPARTMENT

Development Compliance Review and Inspection: This program involves review of development projects—from new hot water tanks to new subdivisions—to ensure each complies with the City’s land use and building codes. The cost of this work is offset by permit fees, which cover the staff time involved in assuring compliance, public notification of complex projects, and construction inspections.

In certain cases, compliance review involves a public hearing before the City’s Hearing Examiner, which the Department also supports.

Code Enforcement Investigation and Follow-up: This program involves responding to code enforcement requests from citizens, and following up with site visits to document violations, writing letters, calling violators and complainants, and posting notices. The recently adopted update to the code enforcement regulations will improve the efficiency with which City staff is able to resolve violations. This activity is not offset by permit fees.

Tree Removal and Replacement: The City’s tree protection regulations were last updated in 2011. That update established tree replacement requirements based upon the amount of canopy coverage that is lost when more than two trees are removed within a 36-month period. The recent increase in development has led to additional updates that are scheduled for adoption in late 2016. These updates will place a higher priority on preserving and protecting existing trees. Permit fees offset the cost of the City Arborist’s review permit applications. City arborist, Mike Woodbury, announced his retirement in 2016. A contract for an interim City Arborist will likely be necessary prior to issuing a request for proposals to contract with a permanent City Arborist.

Planning & Building Counter Assistance: The City places a high priority on providing timely, accurate information on land use and construction standards to the public. The permit counter has been receiving an average of 1800 visitors/year over the last few years. Many more received help by phone and email. In early 2017, a new permit system is scheduled for implementation that will allow applying for and checking the status of permits electronically.

Right-of-Way Permit Processing and Inspection: In addition to other duties, the Building Official also inspects the City’s streets to ensure they are properly repaired after utility crews finish their work. The permit fees for such projects go to the Street Fund and do not offset the cost of inspection.

Sewer Permit Processing and Inspection: The Permit Coordinator processes these permit applications, and the Building Official inspects the work. The Permit Coordinator’s salary is partially offset by permit fees.

PLANNING AND BUILDING DEPARTMENT

Planning and Building Department Staffing	(FTE)	
	2017	2018
Department Employee Count	4.00	4.00

Department Budget Summary, Planning and Building		
Description	2015-2016	2017-2018
<u>Planning</u>		
Copier Rental	-	3,554
Tree Acct. Operating Supplies	-	4,000
Tree Acct. Professional Svcs.	3,269	2,000
Salaries	398,614	352,288
Overtime	1,102	-
Employee Benefits	130,428	132,294
Office / Operating Supplies	10,012	8,446
Professional Services	104,357	64,000
Engineering Services	174,935	180,000
Communications	5,109	5,000
Travel Exp. (lodging, meals)	1,325	1,700
Advertising	4,710	12,000
Dues / Subscriptions	2,342	2,800
Training	3,184	3,000
Machinery & Equipment	4,315	31,000
Planning Total	843,703	802,083
<u>Building</u>		
Salaries	255,120	286,426
Overtime	2,728	-
Employee Benefits	90,325	94,074
Office / Operating Supplies	5,979	6,000
Professional Services	21,688	30,000
Fire Marshall Inspections	1,380	2,000
Communications	962	1,200
Dues / Subscriptions	530	600
Machinery & Equipment	5,168	6,000
Building Total	383,878	426,300
Planning and Building Total	1,227,581	1,228,383

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
- CIP Request

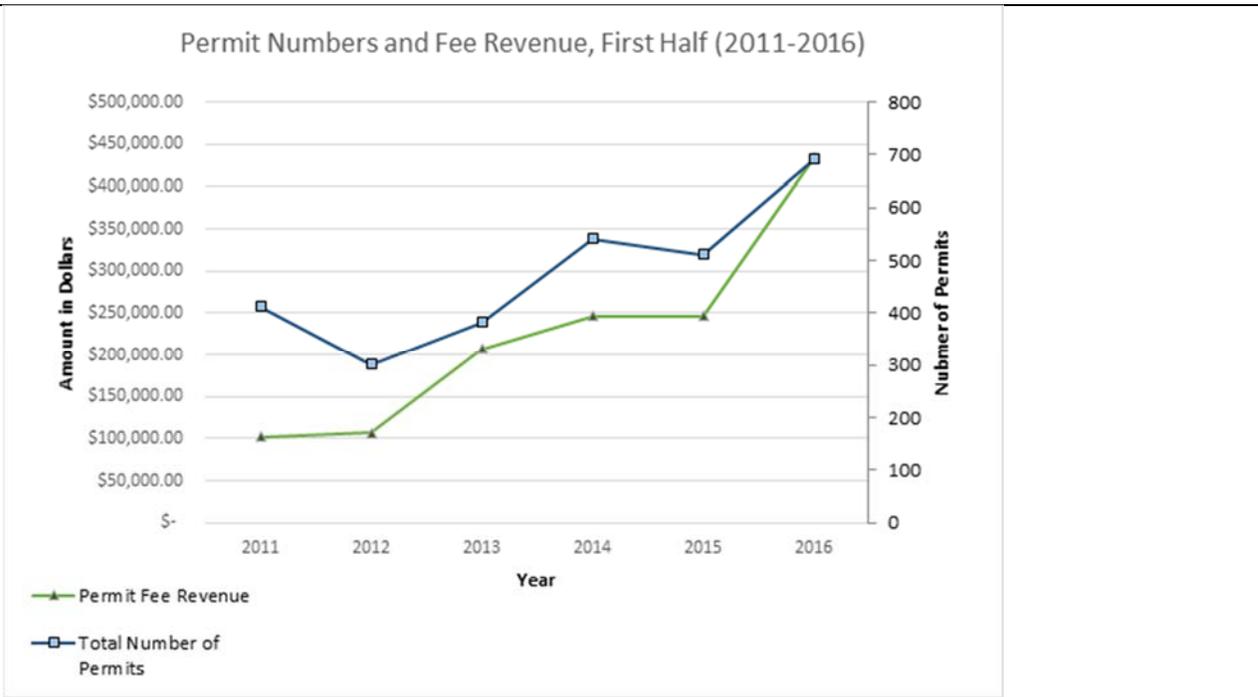
1. Title: Assistant Planner		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Planning & Building	4. Duration: <input checked="" type="checkbox"/> 2017 <input checked="" type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time: \$70,000 x 2 years Ongoing Total \$140,000

6. Description of Improvement: Continue funding Assistant Planner as fulltime limited-term employee (LTE) through 2017 and 2018

7. Justification / Need:

Keeping this position full time is critical to ensure that the Department will be able to effectively serve the public during and after integration of the new permitting system. An investment has been made in Assistant Planner position for advanced training so that we can customize and refine the Accela permitting environment after the system is live in early 2017. Planning Commission and Council support will continue to demand a great deal of staff time with continuing code update, TC subarea study/plan, and the PROS plan. Code enforcement should be more effective with new process but will also consume more staff time since the Department will be able to prosecute cases more independently.

The Department continues to have a heavy permitting workload as shown in the tables below. While permit activity has increased year after year since 2012, staffing levels in the Department have not increased in tandem. In 2007, prior to the recession, the Planning & Building’s five staff members handled 870 permits for the year – roughly 174 permits per staff member. In 2015, with 4.5 FTE, the Department handled 1,175 permits, or roughly 261 permits per staff member. This represents a 50% increase in workload per staff member over 2007 levels. In 2016, it appears that around 1400 permits will process. With the average staffing level of the Department at 4.85 FTE for 2016, about 288 permits will be handled per staff member.



Permit revenue for the first half of the year is about \$430,000 while the Department has spent \$353,000 (64%) of the \$548,000 budget for 2016 (high load of permitting leads to higher use of consultants and overtime). If expenses and revenue continue at current rates through the end of the year, projected revenue would be about \$860,000 and expenses will be around \$706,000. The majority of that difference (\$154,000) should be invested back into the Department with continued fulltime staffing for the next biennium.

2016 - Short Plats Issued, in Review, or Awaiting Submission			
Name	Address	Status	Total Number of Lots
Bender	4111 NE 186th St	Issued	2
Carrie Lewith	19055 35 th Ave NE	Issued	2
Sundquist/Staunton Cove	18623 40 th PI NE	Issued	4
Schoening	5320 NE 187th St	Issued	2
Silver	5020 NE 187th St	In Review	3
Sankrithi	17602 Bothell Way NE	In Review	3
Moffatt	4039 NE 178 th St	In Review	2
Ebling/Laboussier	3035 NE 195 th St	In Review	4
Hansen	3218 NE 163 rd St	In Review	3
Huesca	15520 33rd Ave NE	Not Yet Submitted	2
Total Lots Prior to Short Plats			10
Total Lots After Short Plats			27
Total NEW Lots			17

In addition the 17 new lots indicated in the table above, most of which will be built on later this year or next, the remaining ____ units will be permitted and constructed in the 12 Degrees North project by the end of 2017. While the 155th multi-family project is on hold and will likely have less units than originally proposed, the 14-unit project on 37th continues to move forward in the permitting process.

8. Alternatives / Other Options:

Revert back to ¾ time position

9. Advantages of Proposal: Current incumbent is performing well and fully trained. Retaining fulltime funding will most likely keep the incumbent in the position for 17-18 budget cycle.

10. Impact Upon Other Departments: Keeping full funding for the position enables Planning & Building to collaborate more effectively with other departments.

11. Implications of Denial: Incumbent will most likely find another job and City will lose the investment in training and have great difficulty keeping up with the work load while recruiting and training a new ¾ time planner. Most long range planning activities will have to be put on hold or move forward at a slower pace.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits (amount for 2017 and 2018)	\$140,000
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	

Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$140,000
Sources of Funds	
General Fund (projected permit revenue over and above projected expense in 2016)	\$154,000
Other (List)	
Total	\$

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
- CIP Request

1. Title: Town Center District Subarea Plan		2. Priority: <input checked="" type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium
3. Department: Planning & Building Department	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost One-Time \$160,000 Ongoing Total \$160,000

6. Description of Improvement: A sub-area plan that establishes a town center district that includes the shopping center but also creates a vision for surrounding areas that are appropriate for redevelopment or adapting for complementing uses. The cost may be incurred over the two-year budget period or possibly longer (six months for sub-area plan + 1-2 years for EIS and code rewrite). The initial plan development phase could include the following tasks:

- Retail leakage analysis
- Inventory of existing conditions
- Economic analysis addressing the redevelopment potential of three scenarios: (1) existing conditions and zoning; (2) a modest upzone, and (3) an aggressive upzone.
- Establish preliminary study area boundaries
- Public involvement activities
- Develop Planning Concepts
- Decide on Preferred Alternative

There would be two additional phases:

- EIS for sub-area plan (phase 2)
- Rewrite of land use regulations to support sub-area plan vision (phase 3)

Public Involvement would involve multiple events in all three phase including a survey possibly in phase 1.

Council would be involved in at least the following actions:

- Scope approval
- Consultant selection and contract approval

- Any scope amendments for EIS
- Sub-area plan preferred alternative and EIS approval
- Scope amendment for regs
- Adoption of sub-area plan and land use regulations

7. Justification / Need: This is a priority in the Council's strategic plan. If ST3 passes, this planning initiative will be key to bringing together partners (mall owners and Sound Transit) to plan transit improvements in concert with land use changes in surrounding area and assessing mitigation for traffic impacts.

8. Alternatives / Other Options: no action or conduct only Phase 1 (Subarea Plan) during budget cycle at a cost of approximately \$50,000

9. Advantages of Proposal: The City will be in a better position to make sure the City's and its citizens' needs are met if it is ahead of other stake holders in the planning process.

10. Impact Upon Other Departments: this may impact all departments depending on recommendations of the plan and the vote on ST3

11. Implications of Denial: move on to other priorities

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	\$160,000
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$160,000
Sources of Funds	
General Fund	
Other (List)	
Total	\$160,000

PUBLIC WORKS DEPARTMENT

MISSION

Efficiently operate and responsibly maintain the City's most valuable assets including public streets, sanitary sewers, parks, public facilities, and surface water infrastructure.



WHAT WE DO

Your Public Works Department provides a wide variety of services to the citizens of Lake Forest Park and, through a contract, to the City of Kenmore. Services include maintenance, operation and repair of the City's streets, surface water infrastructure, buildings and grounds facilities, parks, sanitary sewer, and 24/7 emergency response. Four separate funds provide the resources for these activities: the General Fund, the City Street Fund, the Surface Water Utility Fund, and the Sewer Utility Fund.

The City of Kenmore compensates the City of Lake Forest Park for its share of Public Works services through an interlocal agreement. This collaboration between the two cities enables Public Works to provide more efficient services by reducing response times and sharing fleet capital investment costs. Ultimately, this provides more cost-effective services than either city could provide individually.

Facility Maintenance, Funding Source: General Fund/ Other

The Public Works Department preserves all of the City's buildings through a janitorial contract and a facilities preventive maintenance program. This blend of service provides a safe, pleasant and productive work environment for city customers and staff. The City has three facilities: City Hall, the Public Works Office, and the Public Works Maintenance Shop.

Parks Maintenance, Funding Source: General Fund

The parks team provides landscape maintenance services to preserve and improve the quality of outdoor facilities. These maintenance services cover 34.58 acres of parks and open space. A broad range of equipment and skilled workers maintain and improve the variety of trees, shrubs, annual plants, grass areas, sport fields, irrigation systems, pathways (which span 30,000 feet), and parks amenities such as; drinking fountains, two tennis courts, viewing decks, boardwalks, parking areas, park signage, and outdoor play equipment.

PUBLIC WORKS DEPARTMENT

Streets, Funding Source: Street Fund

The Street Fund funds the maintenance and operations that includes pothole patching, skin patching, crack sealing, road shoulder maintenance, guard rail repair, snowplowing, sanding and de-icing, and annual road overlays. Funds are used for engineering services, road maintenance, traffic maintenance, and sidewalk construction projects. Some street operations services are provided by the Transportation Benefit District's approved plan.

Surface Water Utility, Funding Source: Surface Water Utility Fund

Surface water facility maintenance, operations and capital improvement are provided by the Surface Water Utility Fund. This includes geographic information systems mapping of the City's system, street sweeping, inspections of surface water infrastructure, capital project design and construction, and maintenance of the network of pipelines, ditches, detention facilities and streams.

Surface water utility funds are also used to implement the stormwater management program that seeks to improve water quality through public education and involvement, inspection, operations review and monitoring. This includes neighborhood environmental mini-grants and Stream Keepers' water quality monitoring.

Sewer Utility, Funding Source: Sewer Utility Fund

The Public Works Department operates and maintains a City sewer utility to ensure the health, safety, and welfare of citizens and visitors of Lake Forest Park. The Sewer Utility is responsible for the maintenance of approximately 225,000 feet of gravity sewer main, 11,000 feet of pressure main and two sewer lift stations. The City maintains relationships with adjoining cities, water districts, sewer districts, King County Metro, the State Department of Ecology (DOE), and the Seattle/King County Health Department in the operation of this utility.



PUBLIC WORKS DEPARTMENT

KEY 2015-16 ACCOMPLISHMENTS

Facilities and Parks

- Maintained parks and facilities in light of ongoing 2015-2016 budget reductions
- Completed the design, permitting, and construction of phase II of Whispering Willow Park
- Repaired and maintained playground equipment at Horizon View Park
- Completed Lyon Creek Waterfront Preserve

Streets

- Completed NE 178th Street Phase 2 project - \$2.4 million project
- Maintained street signs, regulatory signs, and street markings
- Mowed 21 miles of slope
- Repaired streets with 40 tons of asphalt
- Overlaid 1.5 lane miles of street surface
- Collaborated with WSDOT to restrict turning from Brookside Blvd NE onto SR 522
- Coordinated with the Police Department to install no parking signs on NE 165th and 39th Ave NE
- Installed pedestrian flags at three major intersection to assist pedestrian travel



Surface Water

- Completed Lyon Creek Flood Reduction Project - \$6.5 million project
- Replaced McAleer Creek culvert at NE 178th Street
- Participated in the King County Flood Control District project review process
- Continued participation in the Lake Ballinger/McAleer Creek Forum
- Administered millions of dollars of county/state/federal funds for capital projects
- Maintained Water Quality permit compliance
- Maintained 8 miles of ditch lines
- Swept 1,025 miles of city streets

Sewer Utility

- 3500 residents served by the sewer utility
- 630 sewer locates

PUBLIC WORKS DEPARTMENT

- 2 sanitary sewer lift stations maintained
- 33 sewer grinder pumps serviced
- Completed digitization of sewer records

2017-18 PLANNED ACTIVITIES

Facilities and Parks

- Construct boardwalks over the wetlands on the McKinnon Creek Trail
- Work with volunteer groups to assist with parks maintenance
- Design restoration project to stabilize the Animal Acres Park slope
- Complete a Parks, Recreation and Open Space Plan (PROS Plan)
- Construct a picnic shelter in Animal Acres Park

Streets

- Continually inspect all transportation elements
- Provide crack sealing and overlays to protect the integrity of the road surface system
- Continually respond to needs evolving out of winter storm events
- Seek grant opportunities for street overlays and enhancements
- Pursue integrated multi-modal transportation opportunities

Surface Water Utility

- Develop a maintenance needs based inspection program of the City's surface water infrastructure with new NPDES Phase II Permit requirements including Low Impact Development code revisions and training
- Pursue federal, state and county funding for the replacement of undersized and deficient culverts throughout the City
- Improve water quality through public outreach, mini-grants, collaboration with upstream jurisdictions, and implementation of green infrastructure principles in capital projects.

Sewer Utility

- Proactively maintain the sewer utility
- Continue to work with the King County Wastewater Treatment Division to provide effective sewer conveyance across jurisdictional boundaries
- Continue to implement a fats, oils and grease reduction program
- Work towards integrating GIS platform into sewer utility

PUBLIC WORKS DEPARTMENT

Public Works Department Staffing	(FTE)	
	2017	2018
Department Employee Count	15.62	15.62

Department Budget Summary, Public Works		
Description	2015-2016	2017-2018
<u>Parks</u>		
Salaries	258,888	239,865
Overtime	5,607	12,069
On-Call Services	3,547	7,635
Employee Benefits	104,791	101,355
Safety Clothing / Boots	966	1,400
Office Supplies	412	800
Operating Supplies	11,167	12,000
Small Tools & Equipment	2,311	3,400
Professional Services	25,426	10,000
Communications	3,388	3,600
Travel Exp. (lodging, meals)	194	300
Equipment Rental	6,439	7,000
Insurance	16,070	17,784
Utilities	27,664	35,600
Repairs & Maintenance	42,318	56,000
Dues / Subscriptions	295	350
Training	1,101	600
Parks Total	510,583	509,758

PUBLIC WORKS DEPARTMENT

Department Budget Summary, Public Works		
Description	2015-2016	2017-2018
<u>Facilities</u>		
Salaries	61,949	63,770
Overtime	1,399	3,011
On-Call Services	887	1,909
Employee Benefits	27,465	26,665
Safety Clothing / Boots	476	700
Office Supplies	299	400
Operating Supplies	11,285	16,120
Small Tools & Equipment	1,607	3,000
Janitorial Contract	67,653	71,114
Professional Services	56,878	60,000
Communications	1,595	1,800
Travel Exp. (lodging, meals)	96	200
Equipment Rental	400	800
Insurance	8,009	8,864
Utilities - P.W. Facilities	3,774	6,000
Utilities - City Hall	103,320	116,870
Repairs & Maintenance	44,696	46,500
Emergency Management	1,000	2,000
Dues & Subscriptions	148	400
Training	551	200
Property Assessments	10,529	13,000
Comcast Broadcast Equip.	43,873	-
Bid Bond Deposit Refund	-	-
Facilities Total	447,888	443,323
<u>Street Maintenance</u>		
Road Surface Maintenance	21,857	40,500
Repairs & Maintenance	5,352	2,000
Shoulder Maintenance	16,590	24,000
Structure Maintenance	14,544	12,000
Street Lighting Maintenance	79,423	100,000
Sign Replacement	6,157	6,000
Sign Maintenance	26,780	40,000
Pavement Marking / Striping	45,810	32,000
Snow Plowing / Sanding	9,939	15,000
Roadside Maintenance	80,130	72,000
Street Maintenance Total	306,581	343,500

PUBLIC WORKS DEPARTMENT

Department Budget Summary, Public Works		
Description	2015-2016	2017-2018
<u>Street Operations</u>		
Salaries	362,304	377,104
Overtime	7,957	17,127
On-Call Services	5,025	10,817
Employee Benefits	155,748	156,119
Safety Clothing / Boots	1,428	2,000
Office Supplies	1,480	702
Operating Supplies	9,500	9,000
Small Tools & Equipment	2,842	3,000
Professional Services	57,971	36,000
Legal Publishing	171	-
Communications	4,520	5,000
Travel Exp. (lodging, meals)	290	400
Equipment Rental	4,000	5,000
Insurance	22,916	26,648
Utilities	3,095	2,200
Dues / Subscriptions	443	500
Training	2,868	3,000
Copier Rental	-	1,299
Street Operations Total	642,559	655,914
<u>Engineering Operations</u>		
Professional Services	60,500	80,000
Travel Exp. (lodging & meals)	56	200
Advertising	-	-
Training	250	-
Salaries	236,504	234,376
Overtime	146	-
Employee Benefits	87,848	94,590
Insurance	8,411	9,790
Dues / Subscriptions	316	400
Engineering Operations Total	394,031	419,356

PUBLIC WORKS DEPARTMENT

Department Budget Summary, Public Works		
Description	2015-2016	2017-2018
<u>Sewer Operations</u>		
Legal Expenses	13,171	5,000
Salaries	231,082	246,438
Overtime	4,150	8,267
On-Call Services	1,774	5,076
Employee Benefits	89,334	94,088
Safety Clothing / Boots	516	600
Office Supplies	1,156	1,702
Operating Supplies/Materials	10,882	8,000
Small Tools & Equipment	1,510	12,000
Professional Services	69,044	105,000
Communications	3,614	6,200
Travel Exp. (lodging, meals)	135	200
Advertising	400	1,000
Equipment Rental	3,000	2,000
Insurance	9,752	11,354
Utilities	6,671	6,000
Repairs & Maintenance	91,664	104,000
Dues & Subscriptions	914	200
Training	1,031	1,000
METRO Charges	4,040,832	4,243,684
Taxes & Assessments	50,329	42,000
Copier Rental	-	1,298
Ronald Assumption - Principal	124,000	19,000
Public Works Trust Fund-Ronald	16,712	18,000
Ronald Assumption - Interest	13,845	2,200
Public Works Trust Fund-Int.	1,838	40,000
Machinery & Equipment	15,000	29,000
Interfund Svc. To T. Cap.(302)	153,184	153,184
Sewer Operations Total	4,955,538	5,166,492

PUBLIC WORKS DEPARTMENT

Department Budget Summary, Public Works		
Description	2015-2016	2017-2018
<u>Surface Water Operations</u>		
Legal Services	1,000	2,000
Copier Rental	-	-
Salaries	485,808	513,357
Overtime	8,876	-
On-Call Services	5,025	5,076
Employee Benefits	198,361	211,523
Safety Clothing / Boots	1,428	2,000
Office Supplies	1,443	702
Operating Supplies	14,718	14,000
Small Tools & Equipment	3,234	5,000
Prof. Services/Engineering	112,320	130,000
Communications	12,024	16,000
Travel Exp. (lodging, meals)	1,660	8,000
Equipment Rental	2,000	4,000
Insurance	22,916	26,648
Utilities	2,776	2,200
System Maintenance & Operation	286,580	300,000
Street Drainage Maintenance	106,430	110,000
Neighborhood Surface Water	31,108	10,000
Repairs & Maintenance	10,341	12,000
Dues / Subscriptions	20,585	25,000
Training	4,157	5,000
County Administration Billing	-	-
Taxes & Assessments	33,667	36,000
Surface Water Operations Total	1,366,456	1,438,507

PUBLIC WORKS DEPARTMENT

Department Budget Summary, Public Works		
Description	2015-2016	2017-2018
<u>Public Works Contract Operations</u>		
Salaries	799,371	837,198
Overtime	21,179	22,105
On-Call Services	13,302	13,438
Employee Benefits	367,158	361,928
Safety Clothing/Boots	3,861	5,000
Office Supplies	1,690	600
Operating Supplies	9,965	10,000
Small Tools & Equipment	10,953	13,000
Communications	14,071	17,000
Travel Exp. (lodging, meals)	782	1,000
Equipment Rental	3,500	7,000
Insurance	61,459	71,489
Utilities	2,609	6,000
Dues / Subscriptions	1,191	1,500
Training	5,059	5,000
Public Works Contract Operations Total	1,316,149	1,372,258

2017-2018 Program Change & Budget Enhancement Request Form

Request for New Staff, New Initiatives, or One Time Expenditures

- Operating Request
 CIP Request

1. Title: State/Federal Lobbyist (Stormwater Management and Transportation)		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium						
3. Department: Public Works	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">One-Time</td> <td></td> </tr> <tr> <td>Ongoing</td> <td style="text-align: right;">\$65,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$65,000 per yr</td> </tr> </table>	One-Time		Ongoing	\$65,000	Total	\$65,000 per yr
One-Time								
Ongoing	\$65,000							
Total	\$65,000 per yr							

6. Description of Improvement: This item is a proposal to allow the City to budget for annual federal and state legislative advocacy services. The City has had contracts for state legislative services each of the last three years and federal legislative services in 2016 and in previous years. Approval of this proposal would allow the City to continue to identify federal/state opportunities for funding that it otherwise not have the ability to obtain.

7. Justification / Need: The City has worked with state/federal government affairs advocate in the past and has been successful in obtaining funding for the Lyon Creek Flood Mitigation Project, Corridor Transportation Planning, McAleer Creek Bypass Retrofits and completion of the Whispering Willow Park. In total, the City has received \$6.15 million in state and federal funding that can be attributed to legislative advocacy in the previous five years. The City is currently working to obtain funding for expansive transportation and culvert replacement projects.

Securing yearly funds for state/federal lobbyist will continue momentum with current and future opportunities for the City to receive funding.

8. Alternatives / Other Options: Continue to renew contracts project by project with state/federal lobbyist with the potential to miss opportunities and relationships may suffer with not having yearly secured funding set aside.

9. Advantages of Proposal: This proposal ensures that the City is able to provide funds for a state/federal lobbyist to continue working on funding opportunities and growing relationships.

10. Impact Upon Other Departments: None

11. Implications of Denial: The City may not be able to work with state/federal lobbyist to advocate the City for future funding needs. Funding opportunities and relationships may suffer with lobbyist and state/federal representatives.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	\$65,000
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$65,000
Sources of Funds	
General Fund	
Other (List): Professional Services	
Surfacewater Utility – 403-770-553-50-41-00	\$32,500
Engineering/Transportation – 302-900-542-10-41-00	\$32,500
Total	\$65,000

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

Operating Request

CIP Request

1. Title: Parks/Facilities/Streetscapes Maintenance Contract		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium						
3. Department: Public Works	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">One-Time</td> <td></td> </tr> <tr> <td>Ongoing</td> <td style="text-align: right;">\$90,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="border-top: 1px solid black; text-align: right;">\$90,000</td> </tr> </table>	One-Time		Ongoing	\$90,000	Total	\$90,000
One-Time								
Ongoing	\$90,000							
Total	\$90,000							

6. Description of Improvement: This item is a proposal to hire a landscaping contractor to maintain park, facility and streetscape landscaping. The public works crew will continue to mow lawns, collect garbage, inspect parks and equipment, add gravel and mulch as needed and maintain permanent irrigation systems. Contractor(s) will work more during the spring and summer months and will likely include weekly visits.

7. Justification / Need: Additional park, facility and streetscape maintenance is needed for installation of annual flower beds, irrigation maintenance/installation in flower beds, hand weeding, pruning, tree trimming, sign washing, pressure washing, leaf blowing, and turf maintenance.

8. Alternatives / Other Options: Maintain current level of maintenance

9. Advantages of Proposal: Adding a landscaping contractor will allow Public Works to keep up with the tremendous plant growth in the spring and summer. The public works crew will also be

10. Impact Upon Other Departments: None

11. Implications of Denial: Continuous backlog of parks maintenance needs and continue at the same level of service as 2015/16.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	60,000
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	
Sources of Funds	
General Fund	\$60,000
Other (List) – Street Fund	\$30,000
Total	\$90,000

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
 CIP Request

1. Title: LFP Summer Event (Picnic in the Park)		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium						
3. Department: Public Works	4. Duration: <input type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input checked="" type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">One-Time</td> <td style="width: 40%;"></td> </tr> <tr> <td>Ongoing</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="border-top: 1px solid black; text-align: right;">\$10,000 per yr</td> </tr> </table>	One-Time		Ongoing	\$10,000	Total	\$10,000 per yr
One-Time								
Ongoing	\$10,000							
Total	\$10,000 per yr							

6. Description of Improvement: This item is a proposal to allow the City to continue to build community by hosting events like the 2016 Picnic in the Park event. Approval of this proposal would allow the City staff to continue to plan and grow the program and build community.

7. Justification / Need: Community Vitality is a priority in the Strategic Plan. The Strategic Plan defines community vitality as “Creating a sense of community pride and identity in order to create and maintain thriving neighborhoods and vibrant business districts where people can gather, engage and grow together.”

Developing community events will create an identity and build community pride. Establishing a funding source each year enables the Administration be begin planning early and provides additional flexibility in events type and location.

8. Alternatives / Other Options: Rely on Mayor and Council Funds discretionary funds for the event or do not host an annual community event.

9. Advantages of Proposal: This proposal ensures that the City is able to provide an annual community event to create community vitality.

10. Impact Upon Other Departments: None

11. Implications of Denial: The City may not be able to host an annual event to grow community vitality.

12. Budget Detail (This Request Only)	

Salaries	
Salaries & Benefits	
Overtime	
Supplies	
Office Supplies	
Operating Supplies	\$1,500
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
Professional Services	\$8,500
Telephone	
Postage	
Travel (Lodging, Meals, Miles)	
Advertising	
Operating Rentals & Leases	
Insurance	
Utility Services	
Repairs & Maintenance (contracted labor & supplies)	
Dues, Subscriptions, Memberships	
Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	
Total	\$10,000
Sources of Funds	
General Fund	
Other (List): Parks Operations	
Professional Services - 001-700-576-80-41-00	\$8,500
Operating Supplies - 001-700-576-80-31-01	\$1,500
Total	\$10,000

2017-2018 Program Change & Budget Enhancement Request Form

*Request for New Staff, New Initiatives, or
One Time Expenditures*

- Operating Request
 CIP Request

1. Title: Utility Camera		2. Priority: <input type="checkbox"/> High <input type="checkbox"/> Low <input type="checkbox"/> Medium						
3. Department: Public Works	4. Duration: <input checked="" type="checkbox"/> 2017 <input type="checkbox"/> 2018 <input type="checkbox"/> Ongoing	5. Cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">One-Time</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>Ongoing</td> <td></td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$50,000</td> </tr> </table>	One-Time	\$50,000	Ongoing		Total	\$50,000
One-Time	\$50,000							
Ongoing								
Total	\$50,000							

6. Description of Improvement: This item is a proposal to purchase a push camera that can be used to inspect pipes and drains for root balls and other damage in sanitary sewer and stormwater pipe inspections. This will assist in a proactive maintenance schedule and emergency callout to better determine the source of obstructions or pipe condition.

7. Justification / Need: Public Works currently hires contractors to use these types of cameras.

8. Alternatives / Other Options: Continue to hire contractors to perform camera inspections.

9. Advantages of Proposal: Purchasing a utility camera to do this work in-house would enable Public Works to be more efficient and lead to cost savings.

10. Impact Upon Other Departments: None

11. Implications of Denial: Public Works is less effective in responding to damaged pipes.

12. Budget Detail (This Request Only)	
Salaries	
Salaries & Benefits	
Overtime	

Supplies	
Office Supplies	
Operating Supplies	
Small Tools & Minor Equipment	
Miscellaneous Supplies	
Other Services & Charges	
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Printing & Binding	
Registration/Training	
Intergovernmental/Interfund Services	
Intergovernmental Services	
Interfund Transfers	
Capital Outlay	
Other Improvements	
Machinery & Equipment	\$50,000
Total	
Sources of Funds	
General Fund	
Other (List)	
Total	\$50,000