



Agenda Bill

City Council Study Session - 22 Oct 2018

Department

Finance

Staff Contact

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Agenda Bill Title

Department Presentations on the 2019-2020 Preliminary Budget.

Summary

The purpose of this agenda item is to continue discussion on the 2019-2020 Preliminary Budget by presenting budget information at the departmental level. Staff will present key programs and changes regarding the proposed budget and will share information about unfunded needs.

Options

N/A

Advisory Board Recommendation

N/A

Administrative Recommendation

Receive presentation and hold discussion.

Suggested Motion

N/A

Fiscal Impact

FUND: N/A

COST OF PROPOSAL: N/A

AMOUNT BUDGETED: N/A

ADDITIONAL REQUIRED: N/A

Attachments

[Department Budget Presentation](#)

Council Presentation: Department Budget Presentations on the 2019-2020 Preliminary Budget

October 22, 2018



Goals for Tonight:

1. Review of Budget Calendar
2. Department Presentations

Budget Calendar

- ✓ Updated Six-Year Financial Forecast - Jun 18
- ✓ First Community Meeting - Sept 20
- ✓ Preliminary Operating Budget Presentation - Oct 1
- ✓ Proposed 2019 Financial Policies
- ✓ First Public Hearing - Oct 15
- ✓ Preliminary CIP Presentation - Oct 15
- **Department Budget Presentations - Oct 22**
- Second Community Meeting - Oct 23
- Council Budget Discussion - Nov 5
- Third Community Meeting - Nov 13
- Second Public Hearing - Nov 19
 - Council Budget Discussion
 - Council Action – Property Tax Levy and SWM Rate
- Final Public Hearing & Budget/Financial Policies Adoption - Dec 3

Key Themes

- Maintain City's financially sound position.
 - Ongoing revenues are balanced with ongoing expenditures.
 - Healthy reserves
- Continue important programs and services.
- Begin to address the structural imbalance.
 - Limited revenues not keeping pace with expenditures.
 - Loss of Sales Tax Annexation Credit in 2020.

Expenditure Highlights

- City Staffing
 - Cost of Living Adjustment (COLA)
 - 3.6% in 2019
 - Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W)
 - 12 month period ending June 30
 - 3.0% placeholder in 2020
 - Benefits
 - Medical and dental insurance
 - 4.5% - 8.0%
 - State's new tax for Paid Family and Medical Leave



City Manager's Office

City Manager's Office

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$585,590	\$353,475	\$358,220
Professional Services	800,000	400,000	400,000
Supplies & Other Services	34,350	13,750	13,750
Total Department Budget	\$1,419,940	\$767,225	\$771,970

City Manager's Office

Key Programs

- Address Emerging Issues.
- State and Federal Lobbyists to advance City's agenda.

Key Changes

- Communications Officer and Intern transferred to Administrative Services.

Unfunded Needs

- Emergency Management
- Succession Planning, City Manager position
- Funding mechanism for long-term capital projects
- City-wide staff training, process improvement
- Policy and Procedure Development – Document Management



Economic Development

Economic Development

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$313,420	\$328,830	\$339,175
Professional Services	568,000	570,600	485,600
Supplies & Other Services	23,000	21,000	19,800
Total Department Budget	\$904,420	\$920,430	\$844,575

Economic Development

Key Programs

- Commercial areas visioning & re-zone
- Marketing strategy, ad creation, ad placement
- Concierge Tours
- Wayfinding Phase 2– translated kiosks, gateway signage
- Entrepreneurship Programs
- 153rd Implementation
- Downtown Beautification and Promotion

Key Changes

- Urban Center dollars moved from 2018 to 2019



Human Services

Human Services

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	Part of Finance & Citywide Services	\$133,155	\$137,375
Professional Services		425,000	425,000
Supplies & Other Services		2,200	2,200
Total Department Budget		\$560,355	\$564,575

Human Services

Key Programs

- Assess needs and develop appropriate policy and program responses.
- Engage stakeholders to develop and coordinate service delivery and improvements.
- Administer federal CDBG and City funds to support a network of services to address needs.
- Provide direct services to residents.
- Create an interlocal agreement to address housing and homelessness issues.

Key Changes

- New funding allocation based on \$6.50 per capita, resulting in a \$25,000 increase in Human Services funds.
- Hired a full time Human Services Manager.
- New CDBG Human Services funds to provide funding for a family support/gang prevention effort.

Unfunded Needs

- Proactive Licensing and Inspection to address mold, bugs, rodents and deteriorating structures.
- Community Health Workers dedicated to Burien.



Administrative Services

Administrative Services

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$1,183,565	\$1,446,930	\$1,523,175
Professional Services	292,900	340,690	444,490
Supplies & Other Services	118,100	132,725	132,725
Elections Costs	135,100	177,500	177,500
Capital Outlay	595,000	130,000	140,000
Total Department Budget	\$2,324,665	\$2,227,845	\$2,417,890

Administrative Services

Division Budgets	2018 Budget	2019 Requested	2020 Requested
City Clerk	\$688,475	\$887,185	\$818,265
Communications	Part of City Manager's Office	232,440	273,410
Human Resources	414,765	354,220	368,170
Information Technology	1,221,425	754,000	958,045
Total Department Budget	\$2,324,665	\$2,227,845	\$2,417,890

Administrative Services

Key Programs

- City Clerk/Council Management/Governance Compliance/Business License /Pet License/Multi-Family Housing License
- Human Resources/Recruitment/Training/Wellness/Safety
- Information Technology Division/Deliver IT Services for City Facilities
- Communications Division/Community Engagement/Burien Magazine/Media Relations
- Public Records/Response and Management/Retention and Destruction

Key Changes

- Implemented *i:Compass* document/governance tracking and production software for all Council, Commissions, and Boards: agendas, minutes, and video.
- *Microflex* contract ended. Currently responsible for notice and collection of business license new/renewal fee collection and B & O Tax collection. Required to select new vendor in 2019.
- *PetTrack* pet licensing software implemented Q4 2018.
- Cyber Security enhancements and software upgrades.

Administrative Services

Key Changes (continued)

- Provided project management support for implementation of *Perfect Mind*.
- Public Records response backlog eliminated, focus moved to management of records and evaluation of records that have exceeded retention value.
- Published eight issues of Burien magazine. Beginning in 2019, the Recreation guide will be included in the magazine.

Unfunded Needs

- Regional aerial photograph for GIS management has been eliminated.
- Public Disclosure Request tracking, repository and retention required due to mandated reporting in 2019.
- Additional Community Outreach support and web maintenance.



Finance & Citywide Services

Finance & Citywide Services

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$998,095	\$834,480	\$839,340
Professional Services	717,500	419,200	408,600
Supplies & Other Services	96,000	105,145	108,145
Jail & District Court	1,548,000	1,574,000	2,049,000
Capital Outlay	150,000	-	-
Total Department Budget	\$3,509,595	\$2,932,825	\$3,405,085

Finance & Citywide Services

Key Programs

- Creation, implementation, and monitoring of City budget.
- Issues quarterly financial reports and annual financial statements.
- Manages implementation and monitoring of City grants and contracts.

Key Changes

- Transfer of Human Services to own division.
- Higher jail costs due to increased utilization.
- Extension of temporary Accounting Assistant to accommodate B&O tax collections.

Unfunded Needs

- Staffing plan for collection of Business & Occupation taxes in 2020 and beyond.

Legal Services

Legal Services

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$414,270	\$436,270	\$450,160
Professional Services	572,000	660,500	644,500
Supplies & Other Services	285,000	379,700	399,700
Total Department Budget	\$1,271,270	\$1,476,470	\$1,494,360

Legal Services

Key Programs

- Superior Court Litigation – Nuisance Abatement
- Burien v. FAA Litigation
- LEAD/Community Court
- Participation in Wireless Consortium to assist in Federal Legislation in support of local zoning and right-of-way control.

Key Changes

- Addition of half day for prosecutor and public defenders for Community Court.

Unfunded Needs

- Additional Code Enforcement Officer – half or full FTE



Police

Police

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
King County Sheriff's Contract	\$12,390,000	\$12,995,000	\$13,515,000
Supplies & Capital	100,000	101,100	101,100
Total Department Budget	\$12,490,000	\$13,096,100	\$13,616,100

Police

Key Programs

- Increases in Community Engagement
- High Visibility Team- Navigation Team Coordination
- Maintain Patrol Staffing Levels

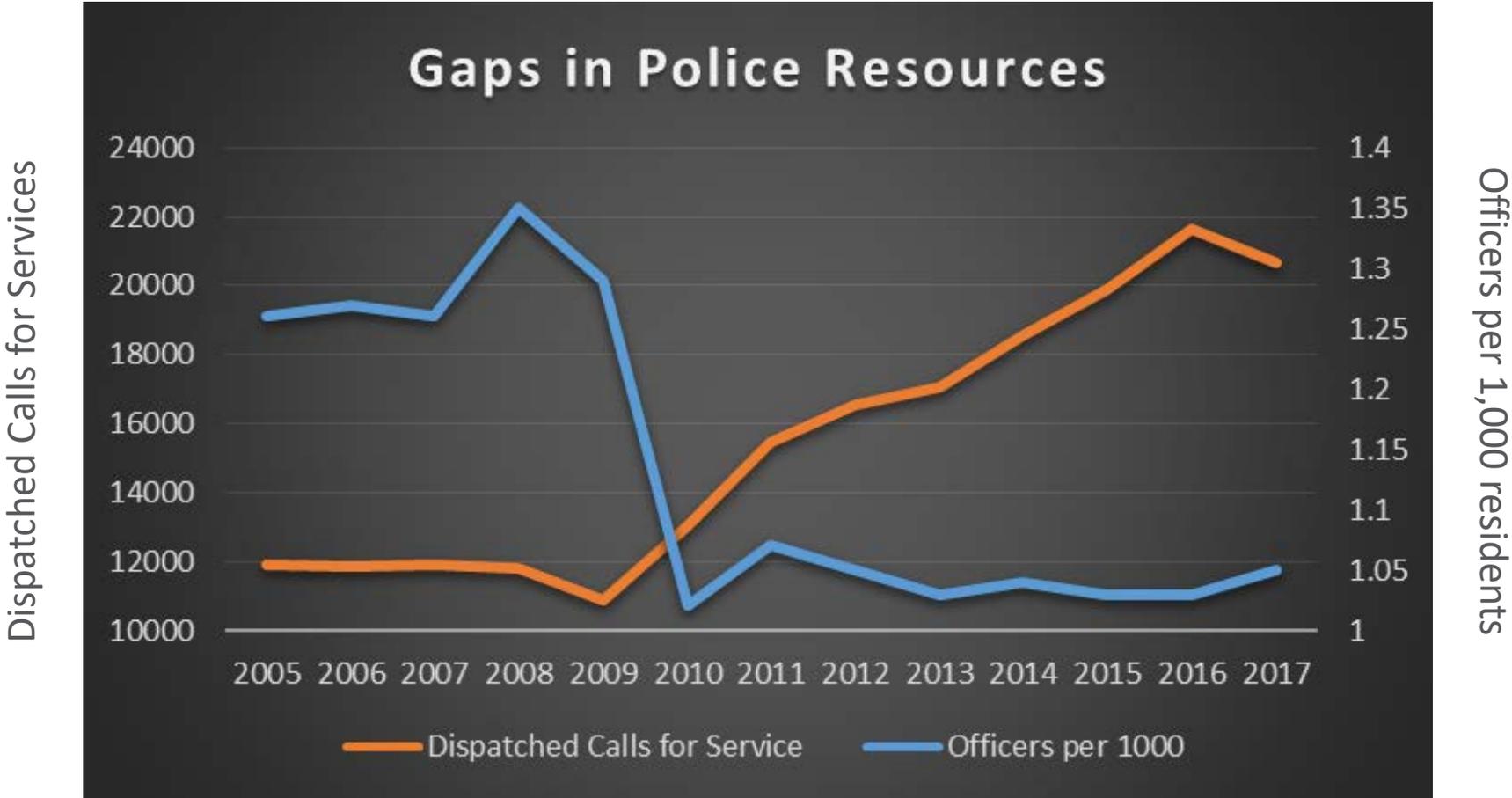
Key Changes

- New Command Staff
- Additional Patrol Sergeant
- 4% increase in 2019 for King County Sheriff's Office contract, plus 1% contingency for retroactive COLA adjustments

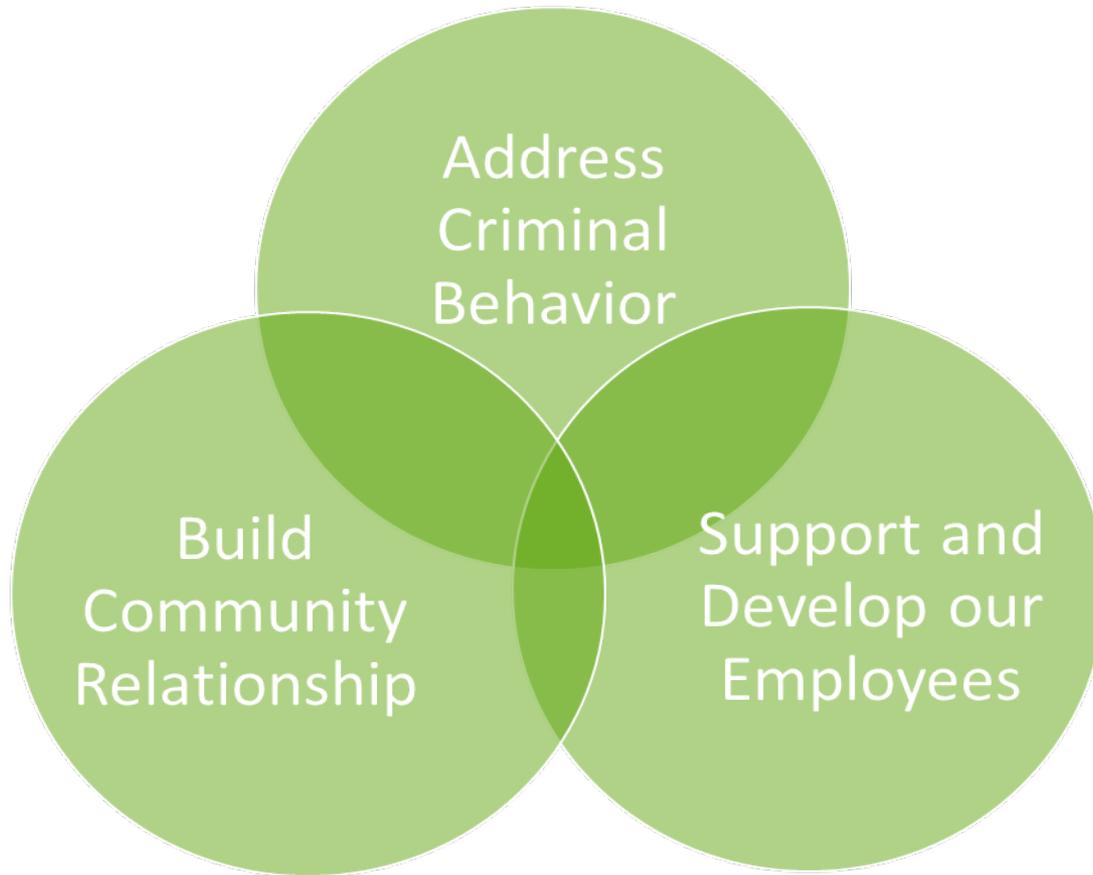
Unfunded Needs

- Patrol Staffing Additions
- Gang Unit Detective(s)
- School Resource Officer- Sylvester and Elementary Schools
- Administrative Sergeant
- Administrative Captain

Police



Police





Community Development

Community Development

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$1,600,070	\$1,634,535	\$1,702,020
Professional Services	331,600	262,500	112,500
Supplies & Other Services	49,750	42,850	42,850
Capital Outlay	600,000	600,000	-
Total Department Budget	\$2,581,420	\$2,539,885	\$1,857,370

Division Budgets	2018 Budget	2019 Requested	2020 Requested
Building Permits & Inspections	\$1,729,510	\$1,673,860	\$961,695
Planning	851,910	866,025	895,675
Total Department Budget	\$2,581,420	\$2,539,885	\$1,857,370

Community Development

Key Programs - Planning

- Complete Burien Regional Growth Center Subarea Plan.
- Complete Ambaum Corridor and Boulevard Park visioning and Subarea Plans.
- Complete updates to Comprehensive Plan, Shoreline Master Plan, Zoning Code and Subdivision Code.

Key Programs - Building

- Replace permit processing software/expand electronic permit services.
- Implement technology fee.
- Adopt and implement 2018 Construction Codes.

Community Development

Technology Fee

- New 2,900 sf House (\$348,178 valuation):

Permit Fee	\$5,203
5% Technology Fee	<u>\$ 260</u>
Total Permit Fee	\$5,463
- \$10,000 Tenant Improvement/ Single-Family Remodel:

Permit Fee	\$397
5% Technology Fee	<u>\$ 20</u>
Total Permit Fee	\$417
- New 8,450 sf Restaurant (\$1.9m valuation):

Permit Fee	\$12,051
5% Technology Fee	<u>\$ 602</u>
Total Permit Fee	\$12,653



Parks, Recreation & Cultural Services

Parks, Recreation, & Cultural Services

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$2,086,400	\$2,667,965	\$2,801,265
Professional Services	1,054,200	489,325	489,325
Supplies & Other Services	455,600	587,542	576,042
Capital Outlay	-	40,000	-
Total Department Budget	\$3,596,200	\$3,784,832	\$3,866,632

Parks, Recreation, & Cultural Services

Key Programs

- Parks and Buildings Operations/Maintenance/CIP
- Recreation, Cultural and Senior Programming
- Facility Rentals
- The Arts

Key Changes

- Conversion to In-House Parks Maintenance
- Operational Grant Support
- Limited Fee Adjustments

Unfunded Needs

- Public Works/Parks Maintenance Facility
- Recreation Staff (Youth and Teen Focused)
- Arts and Culture Grant Funding
- Volunteer Program Support
- Financial Analyst
- Project Engineer
- Communication and Outreach



Public Works

Public Works

Comparative Budget	2018 Budget	2019 Requested	2020 Requested
Salaries & Benefits	\$2,768,605	\$3,035,460	\$3,158,265
Professional Services	946,600	952,700	997,700
Supplies & Other Services	823,400	906,900	902,900
King County Contracts	418,000	335,000	335,000
Capital Outlay	75,000	33,000	-
Debt Service	86,770	86,352	85,936
Total Department Budget	\$5,118,375	\$5,349,412	\$5,479,801

Public Works

Fund Expenditures	2018 Budget	2019 Requested	2020 Requested
General Fund – Project Management	\$592,715	\$544,325	\$557,540
Street Fund	2,009,395	2,217,835	2,244,695
Surface Water Maintenance Fund	2,516,265	2,587,252	2,677,566
Total Department Budget	\$5,118,375	\$5,349,412	\$5,479,801

Public Works

Key Programs

- Increasing efficiency, reducing costs, and improving service by purchasing equipment and bringing more services in-house.
- Applying for grants to leverage outside funding sources for capital projects.
- Continue looking for partnership opportunities - Maintenance Facility, Decant Facility, Signal Operations, StormFest, etc.

Key Changes

- New Civil Engineer for Capital Project Management.
- Increased electricity utilities due to increase in Seattle City Light rates.
- Decrease in usage of King County Public Works contracts.
- New equipment – Light Tower, Arrow Board, Sand/Salt Spreader.

Unfunded Needs

- Street Maintenance Workers
- Public Works/Parks Maintenance Facility
- Decant Facility