

**Economic
Development/Community
Services**

2016 Budget

2015 Accomplishments

Community Services

- ▣ Launched social media – Facebook pages, Twitter.
 - 47,246 total persons reached; 7,895 persons “engaged”
- ▣ Together with services of Carolyn Douglas as part-time public information officer/press relations coordinator, we have substantially enhanced public communications, press coverage, social media activity, etc.
- ▣ Concluded year-long review and revision of the Strategic Action Plan, culminating in Council approval in April

2015 Accomplishments

Community Services

- ▣ Successfully lobbied on behalf of issues of importance to Edmonds and Snohomish County and secured over \$13M in funding commitments for Edmonds from Legislature
- ▣ Initiated the At-Grade Rail Crossings Alternatives Analysis and staffed start-up of the Mayor's Advisory Task Force
- ▣ Produced the 125th Anniversary Celebration
- ▣ Started up the Diversity Commission

1 People are visiting your Page

Update your Page's settings to get notified when people visit, like or mention your Page.

[Edit Settings](#)



City of Edmonds - Community and Government
Community

Contact Us

Timeline About Photos Usage Policy More

Liked Message

0% response rate, day or more to respond
Respond faster to turn on the icon

1,119 likes +90 this week
Chris Millsap and 7 other friends

46,786 post reach this week

Boost Your Post
"UPDATE....." is performing better than 75% of your recent posts.

Invite friends to like this Page

Number of people you can reach within 3 miles of your business:

55,000 people

[Promote Local Business](#)

ABOUT

Welcome to the City of Edmonds' Facebook page. Edmonds is a vibrant, waterfront city located just 15 miles north of Seattle and 18 miles south of

Status Photo / Video Offer, Event +

Write something...

2 Scheduled Posts
Next post scheduled for tomorrow at 10:07am. See posts.

City of Edmonds - Community and Government
Published by Carolyn Douglas · 4 hrs ·

Just a reminder: there's a public hearing at tomorrow's City Council meeting on the capital facilities plan update:
<http://www.edmondswa.gov.../613-public-hearing-notice-edmond...>

Public Hearing Notice Edmonds City Council

One of Washington's most picturesque waterfront communities, The City of Edmonds offers visitors a seaside ambiance and residents an appealing, small-town quality of life.

EDMONDSWA.GOV

56 people reached [Boost Post](#)

Promote

THIS WEEK	
46,786	Post Reach
7,895	Post Engagement
0	Contact Us
2	Website Clicks
0 of 2	Response Rate

Recent
2015
2014

See Your Ad Here

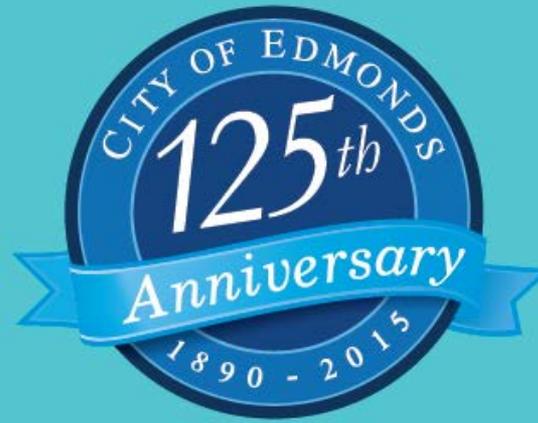


City of Edmonds - Comm...
UPDATE... THANKS for the "tons" (no pun intended) of interest expressed for the 30,000 ton...

19 1

[Boost Post](#)

- Dan Dubie
 - Jonathan Laird
 - Joseph Meaden
 - Chris Millsap
 - John DeRocco
 - Giovanni Pastore
 - Michael J. Harris 21m
 - Andy Bergsagel
 - Nick Bowler
 - Juliette Mi 6h
 - Sandis Kondrats
 - Karli Barich
 - Felix Garrett 1m
 - Bonnie Lombardi
 - Ken Shelley 4m
 - Mark Owsley 53m
 - Er Cast 23m
 - Beth Irene Boylan
 - Brandon Bowlby 3m
 - Gabe Arturo 3h
 - Victor Cruz
 - Yijien Liu
 - Bonnie Lombardi Kirkland
 - William Mallek 9h
 - Fran Burns 6h
 - Barbara Guttman
- MORE FRIENDS (1)
- William Torres Bernal



*Let's Celebrate
Our Birthday!*

**August 11th
1:30 to 8:30 pm**

Performances • Refreshments
Festivities • Street Dance

www.bit.ly/edmonds25

5th Avenue between City Hall & the Historical Museum

Sponsored By



2015 Accomplishments

Economic Development

- ▣ Related to Tourism:
 - Launched new tourism website – visitedmonds.com
 - Launched new arts/culture/events calendar
 - Substantially increased ad presence in the region – radio, print, online
 - Created Edmonds tourism Facebook page for arts/culture/tourism social media presence
- ▣ Worked with BID on new initiatives, especially small grants program, marketing/outreach, finances.

2015 Accomplishments

Economic Development

- ▣ Together with BID created substantially enhanced 2014 Holiday offerings/activities, with even more on tap for 2015
- ▣ Initiated the 2015 Holiday Market – as pilot and in response to SAP Action Item that seeks year-round market
- ▣ In July began first-ever business-attraction advertising in regional media
- ▣ In collaboration with the EDC Business District Enhancement subgroup created Business District info webpages
- ▣ Provided support to property owners and/or architects & developers on potential redevelopment projects, such as downtown hotel, Highway 99 area projects, etc.

Visit Edmonds

LANGUAGES

LOGIN

Select Language

Visit Edmonds

Things to See & Do

Arts & Culture

Events Calendar

Downtown Edmonds

Food & Drink

Places to Stay



Visit Edmonds

Blessed with sandy beaches, a historic downtown, and the sense of place that makes you stop...breathe... and linger awhile. Welcome to Edmonds!

Getting here is a breeze

Getting to Edmonds is a breeze. Staying is a pleasure. Just 15 minutes north of Seattle, Edmonds can be reached by state ferry, Amtrak, Sounder Rail, bus service, a marina, and a highway system. Travel Tips

World traveler Rick Steves chooses Edmonds.



View the Arts & Events Calendar



Quick View of Coming Events



CSO Presents: Celebrate 1890!

Oct 26 7:30pm

Location: Edmonds Center for the Arts



ECA's Dementia-Inclusive Series: Re-Ignite the Mind With Improv & Play with Taproot Theatre

Oct 27 10:30am

Location: Edmonds Center for the Arts



WendyWorks' Art Exhibit

Oct 29 12pm - Nov 12

Location: ArtWorks



ECA Special Engagement: The Rocky Horror Picture Show

Oct 30 9pm

Location: Edmonds Center for the Arts



Upcoming Events

[upcoming](#) [trending](#)[All Events](#)

ECA's Dementia-Inclusive Series: Re-ignite the... 10/27 10:30AM
This 4-session workshop uses improvisation and theatre games to tap into the creative abilities of individuals experiencing early stage memory loss (ESML)...
[Edmonds Center for the Arts](#)

[I'm Going](#)

'WendyWorks' Art Exhibit 10/29 12:00PM
ArtWorks presents WendyWorks, a solo show by Pacific NW artist Wendy Lee Lynds of mixed media paintings and collage. Prepare to be inspired at the Opening...
[ArtWorks, 201 2nd Ave. S.](#)

[I'm Going](#)

ECA Special Engagement: The Rocky Horror... 10/30 9:00PM
Give yourself over to absolute pleasure when the mother of all cult classics hits ECA's big screen with a live cast this Halloween! Pull up your fishnets...
[Edmonds Center for the Arts](#)

[I'm Going](#)

Between Continents: Costa Rica, Nicaragua, Panama 10/31 10:00AM
Home to an astonishing abundance of tropical flora and fauna, Costa Rica, Panama and Nicaragua are a mecca for nature and adventure travelers. Join Wildland...
[The Savvy Traveler](#)

[I'm Going](#)

Ruins, Reefs and Rainforests: Belize and Guatemala 10/31 1:00PM
The "Mundo Maya" of Belize and Guatemala is a land of discovery and adventure in an exciting milieu of natural and cultural environments. Wildland...
[The Savvy Traveler](#)

[I'm Going](#)

ECA's Dementia-Inclusive Series: Re-ignite the... 11/3 10:30AM

Places to Go

[Submit an Event](#)

OCTOBER						
S	M	T	W	T	F	S
27	28	29	30	1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

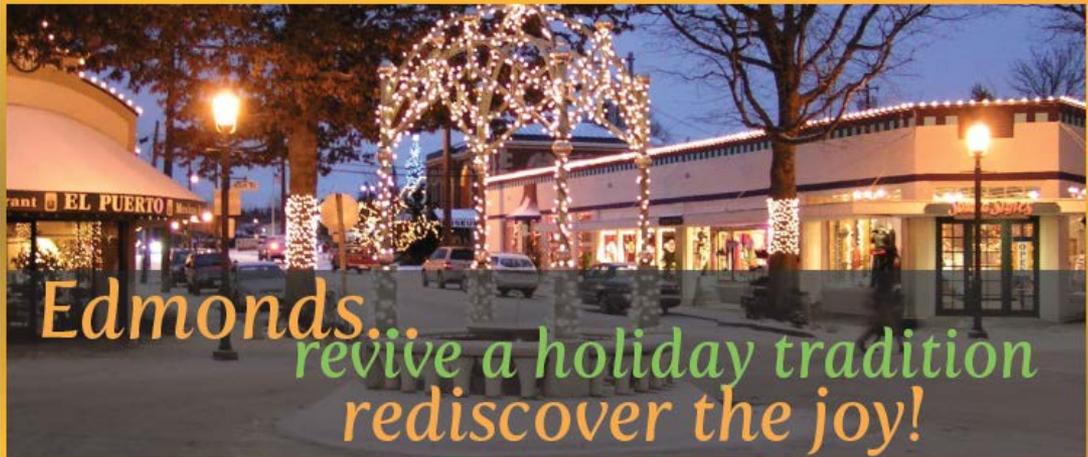
EVENT TYPES

- Arts (1)
 - » Performing (1)
 - » Gallery (0)
 - » Literary (0)
 - » Visual (0)
- Children (0)
- Family (0)
- Festival (0)
- Food (0)
- Games (0)
- [Show More ↓](#)

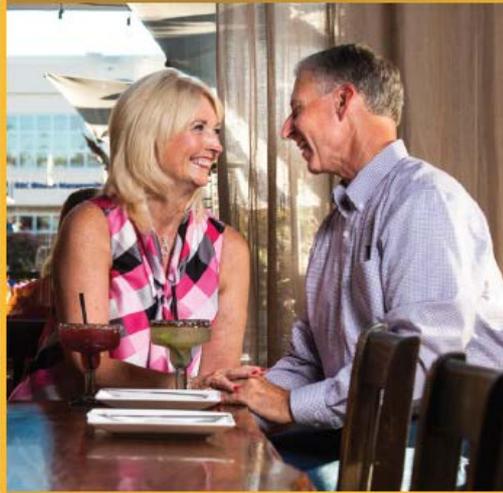
Edmonds...
enjoy the view



VisitEdmonds.com



Edmonds
revive a holiday tradition
rediscover the joy!



VisitEdmonds.com

**Smart
Businesses
Choose
Edmonds!**

Serious
business
in a relaxed
& charming
locale

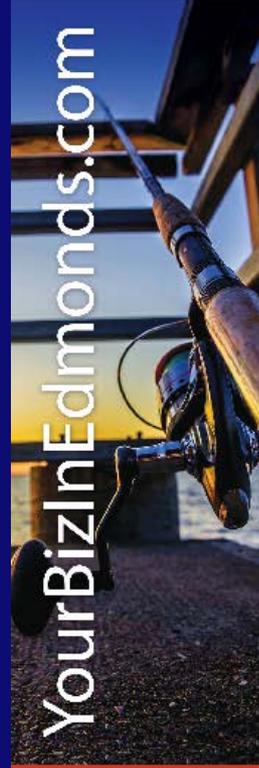
**THRIVE &
SMILE!**



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Serious
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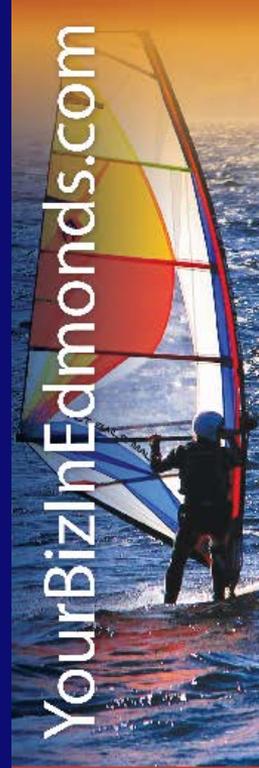
**THRIVE &
SMILE!**



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**THRIVE &
SMILE!**



City of Edmonds Business Districts

- Home
- Downtown
- Highway 99
- Westgate
- Five Corners
- Firdale Village
- Waterfront**
- 76th Ave Corridor



Anthony's on the Waterfront

Additional Information

This vibrant and energetic district is accessible via SR 104 and includes The Edmonds-Kingston ferry terminal and the Amtrak/Sounder train station.

Average traffic volumes on SR 104, leading in and out of the district, are approximately 10,000 per day. The Waterfront, home of the Port of Edmonds, is the perfect location for a day at the beach, dining with a Sound or mountain view, or to bring your business.



EDMONDS HOLIDAY MARKET

Saturdays
10am till 2pm

November 21st and
28th
December 5th, 12th
and 19th

Produce
Meat & Fish
Cheese & Dairy
Holiday Greenery &
Flowers
Wine
Jams, Sweets &
Specialties
And Much More

In the Parking Lot between
City Hall and the Rusty
Pelican on
5th Avenue North, half-
block north of the
Fountain

For information visit: <http://on.fb.me/1Krjdyf>

2016 Challenges

Community Services

- ▣ Re-engage public for updates and refinement of the Strategic Action Plan
- ▣ Pursue Legislative agenda and capital \$
- ▣ Enhance and expand communications and public engagement
- ▣ Conduct community survey (National Citizen Survey)
- ▣ Support the At-Grade Rail Crossings Alternatives Analysis and Mayor's Advisory Task Force
- ▣ Support the Diversity Commission and its 2016 Work Plan

2016 Challenges

Economic Development

- ▣ Participate in and support Highway 99 Subarea Plan efforts, with continued outreach to property owners to pursue appropriate redevelopment
- ▣ Support property owners in Downtown, Westgate and other business districts to assist with appropriate redevelopment
- ▣ Enhanced and expanded business-attraction advertising, including foreign appeal in concert with EASC
- ▣ Recruitment of new business/investment and retention/expansion of existing business

Expenditures

Expenditures	2015 Approved Budget	2015 YE Estimate	2016 Recmd Budget	%age Change
Community Services	\$392,926	\$394,190	\$400,900	2%
Economic Development	\$60,370	\$59,700	\$82,600	37%
Total	\$453,296	\$453,890	\$483,580	7%

Decision Packages

Community Services

- ▣ DP #25 – \$3,000 for Diversity Commission program support
- ▣ DP #26 - \$6,000 for Diversity Commission contracted staff services
- ▣ DP #27 - \$30,000 to continue public information/
community relations contracted staff
- ▣ DP #28 - \$3,600 for social media support, back-up, archiving services
- ▣ DP #29 - \$19,000 for community survey

Decision Packages

Economic Development

- ▣ DP #30 – \$26,000 for expanded business-attraction advertising (\$24,000 in 2015 July-Dec)
- ▣ DP #31 - \$5,500 for arts/events calendar software

LTAC

Tourism Promotion Program

- ▣ Lodging tax revenues are used to fund the City's Tourism Promotion Program
- ▣ Only permissible use of these funds (RCW 67.28.1816)
- ▣ Revenues are up in 2015 (approx. 10%, expected YE total: \$107,575); same expected in 2016
- ▣ City's Tourism Promotion Program consists of:
 - Support of arts, culture and other events that attract visitors
 - Marketing and promotion (ads, website, rack cards, etc.)

Proposed 2016 Tourism Promotion Program – Use of Funds

- ▣ Arts/Culture-related (25% of revenue):
 - \$31,500 to grants for EAC tourism-promotion awards:

\$2,000 – Cascade Symphony	\$2,000 – Olympic Ballet Theater
\$1,000 – Art Studio Tour	\$2,000 – Driftwood Players
\$1,500 – Sno-King Chorale	\$1,500 – Phoenix Theater
\$2,000 – DeMiero Jazz Fest	\$750 – Art Walk
\$1,000 – Arts Festival	\$750 – Cascadia Art Museum
\$8,000 – Write on the Sound	\$2,000 – Public art brochure
\$1,000 – Concerts in the Park	\$6,000 – Potential 2016 events

Proposed 2016 Tourism Promotion Program – Use of Funds

- ▣ General tourism promotion:
 - \$7,500 – Printing/distribution of rack card
 - \$1,500 – Promotion/support of Bird Fest
 - \$6,000 – Support of Snohomish Co. Tourism Bureau
 - \$25,000 – General advertising
 - \$12,500 – Advertising in ECA Season Brochure
 - \$4,000 – Promotion of Edmonds arts/culture events in Snohomish County Visitors Guide, CRAZE recreation guide and “Arts Access” (Snohomish Countywide)

Proposed 2016 Tourism Promotion Program – Use of Funds

- ▣ General tourism promotion, cont'd:
 - \$15,000 – Contracted staff support for tourism promotion/website/arts-events calendar
 - \$2,500 – Edmonds Visitors Centers
 - \$2,575 – Miscellaneous, incl ad design work, photography, emerging issues, etc.
 - \$2,575 – Contingency

TOTAL - \$82,150

Proposed 2016 Tourism Promotion Program – Use of Funds

▣ General tourism promotion, cont'd:

One-time expenditures:

- \$60,000 - Support for Downtown Restroom construction
- \$4,500 – Log Cabin Maintenance (every 3 years)
- \$3,000 – Support RevitalizeWA Conference

TOTAL - \$67,500

Proposed 2016 Tourism Promotion Program – Decision Packages

- ▣ DP #21 - \$60,000 to support Downtown Restrooms construction
- ▣ DP #53 - \$4,500 for Log Cabin maintenance (every 3 years)
- ▣ DP #54 - \$3,000 for potential RevitalizeWA Conf.
- ▣ DP #55 - \$4,650 increase for miscellaneous expenditures
- ▣ DP #56 - \$4,000 increase for tourism advertising
- ▣ DP #57 - \$3,500 increase for contracted services to support tourism promotion, website, calendar



**Development Services
Department
2016 Budget**

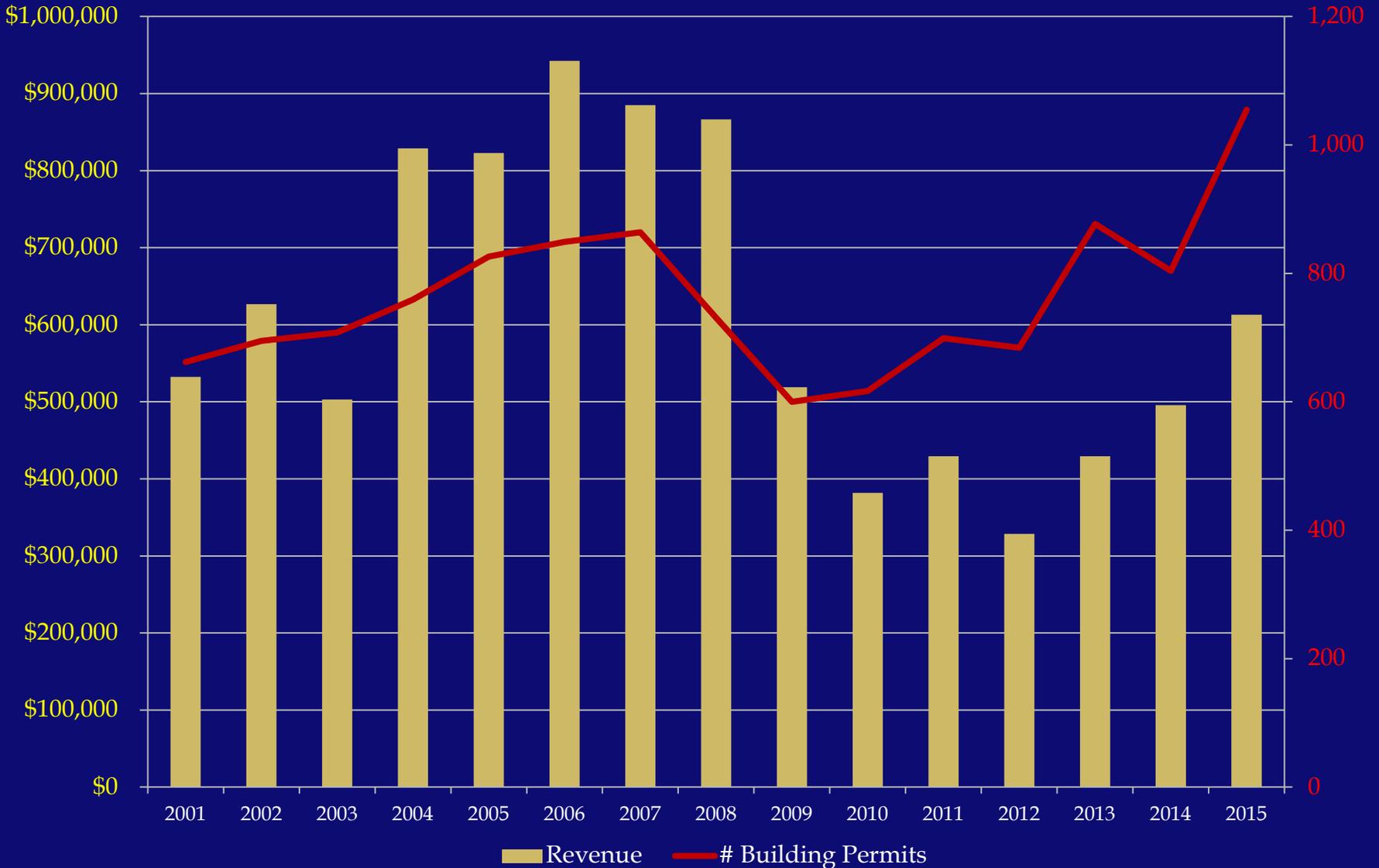
2015 Accomplishments

- Handling high level of permit & inspection activity
- Permit valuation and revenue—significant increases in 2015
- Positive feedback from most customers
- GMA- Major Comp Plan Update—completed
- Westgate zoning proposal—completed
- Development Code Update—preliminary drafts being developed
- Critical Area Code Update—draft refined & undergoing City Council review
- Highway 99 Subarea Planning project getting started
- Staffing for several boards & commissions

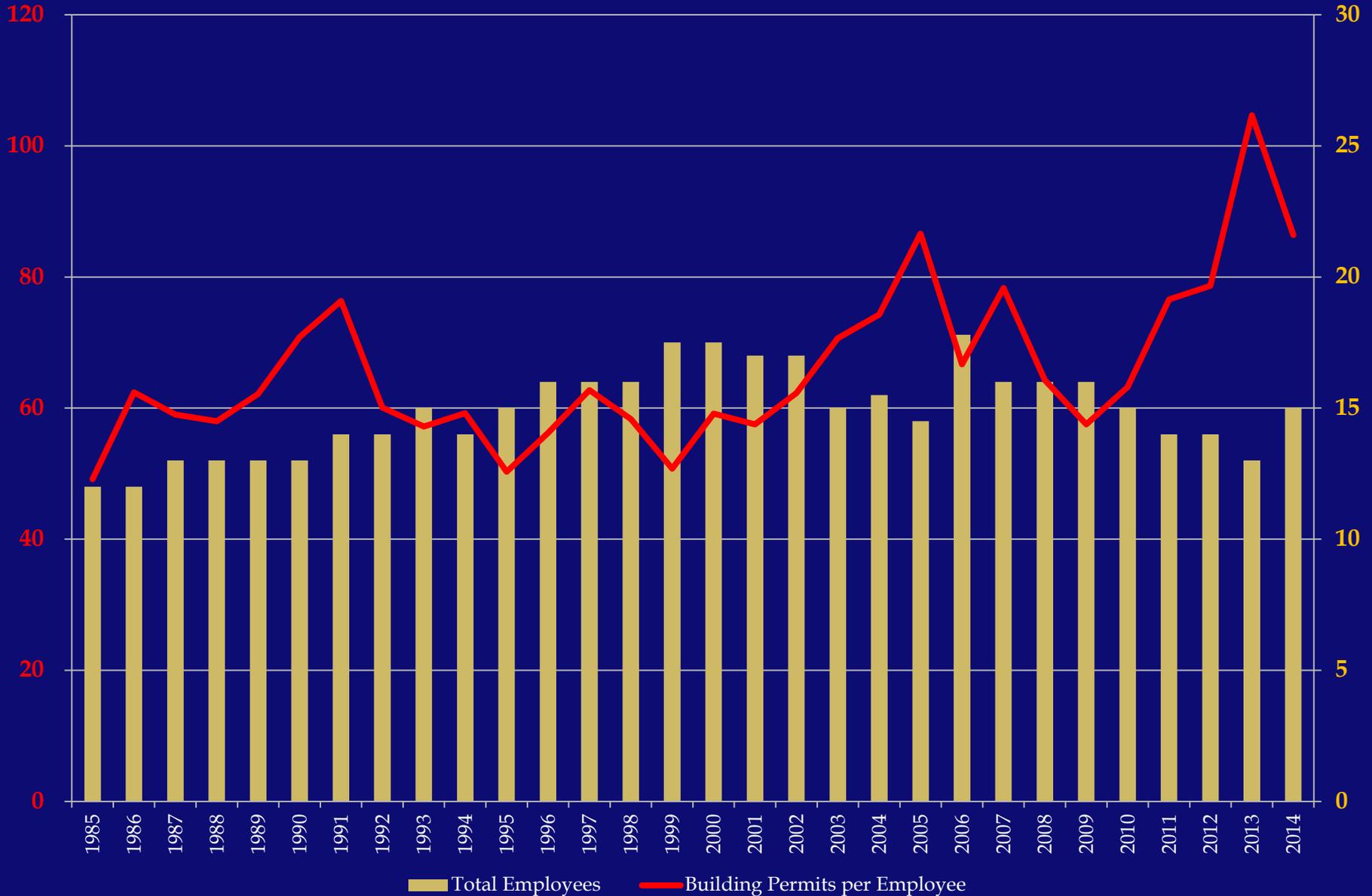
Challenges

- ▣ Given continued high levels of permit activity per employee, difficult to:
 - Have time to complete Code Rewrite project & work on other projects
 - Be open for customers 5 days/week
 - Provide thorough & timely plan reviews & building inspections
- ▣ Need funding to complete Hwy 99 subarea planning project, including strong public involvement
- ▣ Need to enter huge inventory of paper files, maps, & plans into electronic database

Building Permits and Revenue for January through August period



Building Permits per Development Services Employee



Expenditures

Expenditures	2015 Budget	2015 YE Estimate	2016 Recomm.	Discussion
Total Dept.	2,441,763	2,382,400	2,464,970	1% Increase
Salaries	1,349,115	1,316,700	1,433,430	2 new FTEs
Benefits	505,727	484,920	530,270	
Prof. Services	454,437	449,440	397,960	

Revenue

Revenue	2015 Budget	2015 YE Estimate	Discussion
Bldg Permits/Reviews	772,000	950,000	Healthy economy & interest in Edmonds
Dev Service Surcharge (Technology)	37,200	42,000	Strong permit activity
Other Permits/Approvals (excl. Engineering)	387,900	528,750	Healthy economy & interest in Edmonds

Decision Packages / Changes

#32 – Digitization & archiving - \$48,000

#33 – Completion of Hwy 99 Area Plan - \$75,000

**#34 – Building Inspector (approved for Q4 2015) –
\$95,190**

#35 – 0.5 Permit Coordinator – \$33,880

#36 – 0.5 Advance Planner – \$38,530

**#37 – Urban Forest Management Plan – \$65,000 in
2015 (+ \$65,000 more in 2016)**

Parks, Recreation and Cultural Services Department 2016 Budget



2015 Accomplishments

Installation of new spray area at Edmonds City Park



2015 Accomplishments

- Yost spa repair
- Marina Beach Master plan
- Civic Field acquisition
- Dayton Street Plaza



2015 Accomplishments

- YMCA Yost Partnership
- Pickle ball courts
- Health & Fitness Expo
- Puget Sound Bird Fest
- Anderson Center stage replacement
- Veteran's Plaza
- Fishing Pier Rehab: Mostly grant funded, fund 132
- 4th Avenue Cultural Corridor artist selection



2015 Accomplishments

- WOTS Conference: 270
- Community Cultural Plan: 12 mtgs/70 participants
- Mini Arts Summit
- Student Conservation Association
- 4,160 volunteer hours, or 2 FTE's



Challenges

- Woodway Fields Project
- Spray Park



2016 Projects

- ▣ Outdoor Fitness Zones
- ▣ Community Garden: Woodway campus?
- ▣ 4th Ave Cultural Corridor: Parklet
- ▣ Playground replacements: Marina Beach, Meadowdale clubhouse
- ▣ Veteran's Plaza
- ▣ Downtown Restroom
- ▣ Sr. Center walkway design
- ▣ Civic Center Master Plan

Expenditures

Expenditures	2015 Budget	2015 YE Estimate	2015 Recomm.	Discussion
Administration	\$347,976	\$341,110	\$348,010	
Recreation	\$1,228,937	\$1,211,540	\$1,267,160	Decision packages #38, 39, and 40.
Programs	\$417,357	\$386,910	\$426,300	Reclass of Gymnastics supervisor.
Park Maintenance	\$1,624,291	\$1,620,260	\$1,657,750	Decision packages #41 and 42.
Flower Program	\$66,135	\$52,340	\$48,330	
Total Budget	\$3,684,696	\$3,612,160	\$3,747,550	Decision packages

Revenue

Revenue	2015 Budget	2015 YE Estimate	2016 Recomm	Discussion
Program Fees	\$935,000	\$888,850	\$880,838	Lower enrollment, ambitious budgeting
Rentals	\$120,000	\$124,960	\$128,000	
Leases	\$166,772	\$166,772	\$168,910	
Parks Donations	\$11,250	\$11,282	\$8500	2015 included a grant for the wildlife poster
Total	\$1,233,022	\$1,191,864	\$1,186,248	

Decision Packages / Changes

- Parks Seasonal Laborer – Cemetery: \$18,300
Restores summer seasonal laborer for Cemetery ongoing. This helps with level of service in peak season.
- Restore .5 FTE Arts Assistant: \$27,700
- John Deere Gator Utility Tractor: \$14,400
- Operations and Maintenance of downtown restroom: \$25,000
- FAC classroom chairs and tables: \$5,830
- Recreation software: \$6,970



Human Resources 2016 Budget



2015 Accomplishments

- Updated the City Personnel Policies
- Completed 2015 Non-Represented Compensation Study
- Settled 2 union contracts – Teamsters & SEIU
- Hired and trained the part-time HR Assistant
- Provided an onsite supervisory training series for all supervisors
- Continued ongoing internal HR audit process
- Completed internal I-9 audit
- Started training on the Accident Prevention Program

2015 Accomplishments

- Offered a City Health & Wellness Fair
- Had a successful MEBT audit
- Had a successful WCIA personnel audit
- Started an HR Roundtable of quarterly meetings with HR professionals.
- Completed the RFQ/RFP for Public Defender (including hiring consultants for this process) and Municipal Court Judge.



Challenges

- Legislation/regulation considerations – Legal mandates, the Affordable Care Act (ACA) implications, Department of Labor (DOL) audits
- Labor relations issues
- Applicant tracking program inadequacies
- Launching updated (full) Accident Prevention Plan (including developing and identifying trainers)



2016 Projects

- Health Benefits Committee process to review medical insurance plan options.
- Medical re-opener negotiations (Teamsters & SEIU).
- Union negotiations – EPOA and Law Support.
- City-wide Anti-Harassment Training & Workplace Violence Training.
- Safety Training - implementing the updated Accident Prevention Program (APP).
- Working through continued internal HR Audit.

Expenditures

Expenditures	2015 Budget	2015 YE Estimate	2016 Recomm.	Discussion
Human Resources	\$376,508	\$363,550	\$422,610	Decision packages
Civil Service	\$23,180	\$21,180	\$23,180	

Decision Packages / Changes

- ▣ NEOGOV – Applicant Tracking System
 - \$14,000. Improves the recruitment process to attract more candidates for position through ease of applying on line.
 - \$6,000 ongoing: this is the yearly subscription fee.
- ▣ Reclassification of the HR Analyst to Senior HR Analyst: \$6,650
- ▣ Public Defense consultant: \$16,000

**Edmonds Municipal
Court
2016 Budget**

2015 Accomplishments

- ▣ Transition to new judge
- ▣ Restructured Court Calendars -- more video in-custody
- ▣ Began compiling written Standard Operating Procedures for major court functions
- ▣ Remote electronic review of search warrants and new in-custody bookings
- ▣ Began creating online payment process
- ▣ Paperless Court. Hope to begin process before end of year.
- ▣ Significantly reduced issues with court recording system (FTR) ; temporary fix to sound quality issues
- ▣ Improved sound/video system courtroom/council chambers

Challenges

- ▣ Increase/decrease in case loads depending on police staffing and injuries
- ▣ Begin hiring process for new Court Administrator in anticipation of Joan Ferebee retiring in early 2017 after 22 years
- ▣ Implementation of electronic file management system
- ▣ Continuing integrating new public defender standards

Expenditures

Expenditures	2015 Budget	2015 YE Estimate	2016 RECOMM.	Discussion
Professional Services (Court Security)	39,000	39,000	39,000	Anticipate increase in cost; benefit in reduced jail costs because of new court calendars
Miscellaneous	54,000	40,000*	34,000	Electronic File Management System is not expected to be fully implemented in 2015

Courts are Not Revenue Centers

By statute, '[t]he court shall not order a defendant to pay costs unless the defendant is or will be able to pay them.' RCW 10.01.160(3). To determine the amount and method for paying the costs, 'the court shall take account of the financial resources of the defendant and the nature of the burden that payment of costs will impose.'

-- State v. Blazina, 182 Wn..2d 827, 838, 344 P.3d 680, 685 (2015)

Courts are reactionary – filings, and in turn revenue, are significantly down in 2015.

Revenue

Revenue	2015 Budget	2015 YE Estimate	2016 RECOMM.	Discussion
Court Improvement Fund	12,630	12,630	13,000	Actually received \$16,423 in 2015.
Infractions	328,000	272,800	295,200	Traffic infraction filings have slightly increased over 2014.

Decision Packages / Changes

▣ Electronic File Management System

Description

The electronic file management system will create an electronic file for each defendant. Increasing the court's time management skills and improving the court's case-flow management

The automation will include:

- Electronic documents (pleadings, filings, and orders)
- Records can be accessed by entering a case number , a party's name or displaying the judge's calendar
- All documents will be imaged as PDF and all required signatures will be recorded electronically.

Benefits

- The court's efficiency will increase as it relates to staff productivity and reduction in the expense for paper, pre-printed forms and other supplies

Decision Package Continued

- Improve efficiency and instant access to court documents for all judicial users and the general public
- Elimination for the need of additional file cabinets, storage area and office space

▣ Existing Resources

The city receives funds from “Washington State Court Improvements Account”. The funds are restricted and must to be used only for improving the court's efficiency. The balance in this account as of today is \$77,619.00.

Total Expense

YEAR	2015	2016
AMOUNT	\$40,000*	\$20,000

*Court is contributing \$20,000 towards the audio visual upgrade of the courtroom/council chambers