

Council Proposed 2019 Budget Amendments

| | |
|------------------|--|
| Request # | Proposed budget amendments from Councilmember Fraley-Monillas: Councilmember Description |
|------------------|--|

- 1) I am requesting a reduction in the 2019 Edmonds budgeted donation to Health District from 1 Dollar per capita to .50 per capita. The Health District is requesting funding from Washington State Sources and I am requesting that Edmonds provide .50 per citizen at least until June 2019. If funding is not secured from State of Washington, I will request the other .50 per capita in June of 2019.
Administration Response: While the Snohomish Health District, together with other Health Districts around the State, will be pursuing a major initiative in the 2019 Legislative Session, dubbed “Foundation Public Health Services” (FPHS), together with a \$295 million/biennium funding commitment, it is far from certain that this initiative will be approved and funded as requested. For this reason, we believe it is prudent to keep the City’s funding commitment at \$1/capita. If State funding is secured, we can modify our commitment in the future.

| | |
|------------------|--|
| Request # | Proposed budget amendments from Councilmember Buckshnis: Councilmember Description |
|------------------|--|

- 1) City Council Contingency non-departmental #39 of \$93,740 to be transfer to City Council Contingency Dept 11 like amount (carry-forward).
Administration Response: This is the remaining balance of a \$250,000 Council contingency one-time allocation Mayor included in his 2018 budget. The Proposed 2019 Budget has this \$93,740 lapsing at the end of 2018.
- 2) DP #60 Tree Board Minutes of \$1,500 remove (voted to remove by Tree Board)
Administration Response: Having a minute-taker for the Tree Board (DP # 60) was originally proposed by the City because the Board had gotten behind on providing its minutes and sometimes did not include budget decisions, etc., which would have been helpful for the record. However, the Tree Board is now caught up on their minutes and has voted against having the City fund the professional services of a minute-taker for their meetings. The City administration hopes for a smooth future process and is comfortable with removing this item from the 2019 budget.
- 3) 3) New DP ADD \$1,000 for Supplies in Tree Board Budget for brochures, trees, etc.
 Rationale: the Tree Board will have two brochures in 2019 (Small Tree Brochure under final edits to be added to “Before you Grab the Chainsaw” that are distributed at various events. 2019 will be the Tree Board’s third year participating in Saturday Market and as part of the event, saplings are given away hourly supporting right tree, right place educational process. Lastly, Tree Board assists Parks and Recreation with Arbor Tree purchases.
Administration Response: The City administration is supportive of having \$1,000 in additional funds for the Tree Board to do the things mentioned in Councilmember Buckshnis’ request (supplies for brochures and Tree Board events and for purchasing trees for Arbor Day or other events).
- 4) DP #96 Remove a \$75K operating revenue for ECA operating suggested by Council Member Mesaros during Council deliberations (4-3 vote).
 Rationale: See Memo to Council on night of the PFD bank loan collateralized by City CDs. Maureen can supply anyone with the memo so I don’t have to go into details and reasoning.
Administration Response: The Administration supports this contribution to the ECA.
- 5) DP #47 remove Federal Lobbyist.
 Rationale: Current federal government is in flux and after two year - no progress noted in any areas for Edmonds.
Administration Response: With the recent take-over by the Democrats of the House of Representatives, the next two years will be a prime opportunity for us to engage even more

Council Proposed 2019 Budget Amendments

successfully at the federal level. We are told that even since the election this month, Democratic members of Congress and their staff are now receiving more regular responses to their inquiries of the Administration and engaging in more direct discussion on key items, including funding projects. In fact, just this week, the Trump Administration released news that \$1.2 billion in funding was approved for the Sound Transit Lynnwood connection – a commitment that was previously stalled. It will be important for us to redouble our efforts over the next two years to seek grant funding for key Edmonds projects, such as Highway 99, the Edmonds Marsh and the Edmonds Street Waterfront Connector – during a time when more support in Congress will exist.

- 6) Add new DP using that \$75K (#3) and \$72K for a “City Arborist” position to assist in managing the Urban Forest Management Program and many other issues relating to hazardous trees, street trees, etc. It is time for this City to have an Arborist as Parks and Rec, Public Works and Permitting could all use help in-house. Director Hope provided this option in recent email to CC.

Administration Response: At the request of Council, staff recently provided three options for Council considerations for management of trees within the City. Some of the tasks on the task list are already covered by current employees. As a demonstration, when putting together the financials for the Tree City USA application, there is \$177,300 documented as spent on trees and tree activities in 2018: Public Works = \$81,451, Planning = \$20,030, and Parks = \$75,823. It is recommended that Council consider Option A, or the lean option. This would realign duties from our existing arborist, identifying her as the City’s lead arborist. Parks would have to backfill for the flower program. This option would also allow for consultants to assist as needed. This option would help staff to mobilize and begin work on the UFMP. The total cost would be \$15,000 - \$20,000.

- 7) New DP - Judge Coburn’s request for security for Court System that was rejected by Mayor. I don’t amount handy but copied her on this email - so please get the information from her.

Administration Response: The Administration supports this addition to the 2019 Budget.

- 8) Remove DP #58 \$30,000 - Five Corners consultant.

Rationale: let’s get a handle on land use and housing first.

Administration Response: The original proposal called for \$30,000 in professional assistance to follow up on the 5 Corners planning work that had been started several years ago. The proposal is consistent with the direction provided by Council at its April 3, 2018 meeting to move forward at a moderate pace with taking up the 5 Corners work. The administration had assumed starting this project near the end of 2019; but waiting a little longer is acceptable too.

- 9) Cut #65 DP \$53,717 and use a consultant for the youth commission (budget amendment can occur once Consultant selected) to determine the FTE. **Rationale:** Like all other newly formed Commissions, why not see exactly how much time maybe needed for this process or if there is another source that can be utilized in a different department. In this regard, the City doesn’t hire an employee (with benefits) based on no knowledge of workload.

Administration Response: The preferred option would be to begin the commission with a .5FTE, and not have to go through too many transitions. This commission is anticipated to need more guidance and oversight than other commissions. Although it likely will be seated with very capable and competent youth, just like with all teenagers, they may need more guidance than an adult commission. In addition, in order to retain engaged youth, the commission will need to be staffed and poised to be proactive, take action and help the youth focus their energy on accomplishments for the betterment of the city. At the very least, if Council opts to delete this from the budget, it would be essential to build some funds in for a consultant to work with the Youth Commission. Currently, we have limited staff capacity to take this on permanently unless we have assistance.

- 10) Cut DP #77 by \$65K for the SRO Car.

Council Proposed 2019 Budget Amendments

Rationale: This should also be negotiated as was salary.

Administration Response: (1) A patrol vehicle is already part of the existing ILA we have with the Edmonds School District for the Edmonds-Woodway SRO. The school district per the ILA pays 50% of the operational cost of the vehicle at the rate of \$2,000 per year. The Decision Package before Council for the second SRO (to be assigned at Scriber HS) contemplates the same terms and conditions as the present ILA.

(2) An assigned patrol vehicle is an important part of the visual deterrent at the school, as well as providing faster emergency response by the SRO if he/she needs to utilize a vehicle.

(3) Purchase of this vehicle would come from existing "B Funds" carried over from the current year.

- 11) DP#49 \$18,000 PIO/COM Specialists - seems very expensive as an hourly rate for social media and seems like a lot of hours for Facebook and Twitter feeds and assisting the Mayor. I would suggest this be brought through PSP committee in 2019 so we can understand the exact hourly use of time and for what means of media.

Administration Response: The Public Information Office/Communications Specialist performs a wide range of duties that include public relations, review and/or creation of media releases, covering local public events, liaising with organizations that involve the public, pitching stories to regional media, strategizing with staff on public engagement, etc. Social media engagement is a minor component of this position's duties. Over the past 4 years the PIO has secured 25 incidents of live TV coverage for events, venues, restaurants, businesses, people, etc., in Edmonds – a commodity that would surpass many hundreds of thousands of dollars in advertising value for our community alone. The request for an additional \$18,000 would allow her to work up to 15 hours/week (780 hours/year), which is about 5 hours/week more, to support the City. This reflects both her increasing workload and the increasing number and scope of opportunities for public communication and involvement, PLUS an added focus to her scope of services to work on proactive public engagement regarding "hot topics" of the day - in support of various issues, initiatives, projects from the various departments. The contract for this position is not based directly on hours worked, as PR/media needs vary widely from week to week. The average is 5-10 hours/week, but can be higher. The request is to allow 10-15 hours/week (possibly higher).

- 12) I already requested leaving only \$100K in the City Council's professional services 2018 and moving the remaining funds (approx \$132K) forward into the 2019 budget.

Administration Response: If professional service expenses are complete for 2018, amend the Proposed 2019 Budget for the unexpended budget. Otherwise, include this request in the City's "2018 Carryforward" budget amendment scheduled for February 2019.

- 13) DP #111 Reduce by \$1MM and utilize money to create new DP for \$1MM to fund Marsh (017).
Rationale: Council needs to be proactive on the Marsh Restoration and show that THIS IS ONE of OUR priorities. Do I even need to go into any justification? WRIA8 has been so eye-opening to me in terms of how large expensive projects can and do get completed with the support of local government. Because of the unfortunately sad summer surrounding our Orcas, it is all about Salmon Recovery and Orca Recovery. The Governor created a task force fast-tracking Orca Recovery and let RISE to that occasion...there are huge amounts of dollars available. Our pocket estuary would be a highly desirable destination as there are very few "inlets" for salmon to migrate and/or spawn along our Puget Sound Coast from Seattle to Everett because of BNSF. Meadowdale Beach Park has now become WRIA8's priority because Edmonds has been waiting for the WSDOT transfer. Now, that we know it is happening in 2019; let's be proactive about our environment. I don't need to be a scientist to tell you the importance of salt water marshes in terms of carbon sequestration as well as sea level rise. Personally, I would take the entire \$3MM or even the \$2MM in the General Fund for

Council Proposed 2019 Budget Amendments

Civic Field - but I think \$1MM will show enough reasoning to support any large request we send it through the WRIA8 granting vehicle.

Administration Response: The funding to support DP111 (Waterfront Connector) comes from \$6,000,000 in transportation funding appropriated by the State Legislature in 2018. This funding could not be used for restoring the Edmonds Marsh or any other CIP/CFP project.

We do, however, share your enthusiasm for pursuing improvements to restore the environmental functions historically provided by the Marsh. We have been working with WSDOT to negotiate a “landowner’s agreement” that would allow us to seek funding from the Salmon Recovery Funding Board for detailed design and construction of the Willow Creek Daylighting project. WSDOT recently released a draft Long-Range Ferry plan that removed all specific references to Edmonds Crossing and substituted language that commits them to work with the local community (Edmonds) to develop a long term approach. In the interim they wish to pursue some shorter term improvements to the existing downtown ferry location. This opens the door for Edmonds to seek approval of the landowner’s agreement to cross what will then be WSDOT property with a daylighted Willow Creek. The future ownership/status of this property can then be resolved at a later date. This is the path forward for this project. We agree this project can be and will be fundable as soon as the property transfers to WSDOT (early to mid-2019) and a landowner’s agreement is executed.

| Request # | Proposed budget amendments from Councilmember Teitzel: Councilmember Description |
|------------------|---|
|------------------|---|

- 1) DP 3: Remove this \$45k request for contracted service.
 Rationale: After considerable deliberation, Council approved funding for a full time, in-house Finance Manager to de-load Public Works personnel from focusing on financial issues and to free up time to focus on executing projects. Before we invest in incremental contracted services, let's assess the degree of beneficial effects of the new Finance Manager position on operations.
Administration Response: In recent years the Council has supported increased funding for our buildings. We had \$530,000 in 2018 to spend on this work and have requested \$700,000 for 2019. Both of these numbers need to be compared with the \$56,600/year that was budgeted every year for the 20 years prior to 2015. This is a big improvement but well short of the amount calculated by our consultant who recently completed a thorough review of our buildings and mechanical, electrical, and plumbing systems. Our Facilities Manager used to be able to manage the few, small projects we did each year by himself as part of his regular duties. With the order of magnitude increase in funding support that is now too much for the Manager to do himself. We are asking to be able to hire a part-time or contracted Project Manager to assist the Facilities Manager in delivering these important projects on time, providing appropriate documentation, working with selected contractors, and doing inspection as necessary. The Engineering Division can occasionally help out on some projects but they do not have the capacity to do so on most facility projects.
- 2) DP 53: Remove this \$22k request for funding of the updated National Citizens Survey (NCS) from the 2019 budget and defer it until 2020.
 Rationale: Council agreed 2016 the NCS survey should be updated every three to four years. That means completing the survey in 2020 would comply with Council's directive. The 2019 budget is loaded with a significant number of one-time expenses, and discretionary expenses such as the NCS survey update can easily be deferred to reduce budget pressure.
Administration Response: While the Council agreed to conduct another survey within the 3- to 4-year timeframe, which would mean 2019 or 2020, it seems prudent to utilize ending fund balance

Council Proposed 2019 Budget Amendments

monies from this year, which we know and can count on, to pursue this important informational public engagement exercise, rather than assume we will feel confident that 2019 ending fund balance will allow for this expenditure in 2020.

- 3) DP 104: Modify this decision package to reflect relocation of the Admiral Way crosswalk from the confluence of Dayton and Admiral to a location approximately 100 yards to the south on Admiral, reducing the project cost from \$110k to \$40k.

Rationale: the revised crosswalk location will address the Port of Edmonds' long-standing request to the city for a crosswalk to enable pedestrians to safely and legally cross Admiral Way to access the popular waterfront boardwalk, restaurants, fishing pier, yacht club, etc. The originally-planned crosswalk location required significant concrete work, additional lighting, pedestrian landings, etc. to make the crossing safe in light of limited sight distances. The revised location will accommodate safe pedestrian crossing, has greater visibility and is far less complex/costly to engineer.

Administration Response: Agreed. We have worked with both Councilmembers Teitzel and Tibbott on this issue as they both served as liaisons to the Port District during the time these discussions were took place. We agree with this amendment as a more practical approach to the first location suggested by the Port.

- 4) Finally, it's not clear to me how the budget fully addresses the city's coverage of costs for the Waterfront Center parking lot and frontage improvements. Decision Package 126 addresses some, but not all, of those projected costs. The revised Waterfront Center land use agreement is on the Council agenda for this evening. If Council agrees to proceed with the revised agreement, that will mean it is our intent that the city will assume 100% of these costs. If so, DP 126 will need to be revised accordingly.

Administration Response:

Recommended Option to Fully Fund the "\$933,968" Senior Center Contribution in DP

| | |
|---|-------------------------|
| 1) DP #126 - \$250,000 for Waterfront Center | \$250,000 |
| 2) Add to DP #126 By Using REET Fund 126 Ending Fund Balance | \$483,868 |
| 3) Add to DP #126 By Using REET Fund 125 Ending Fund Balance | \$200,000 |
| Total | <u>\$933,868</u> |

| Request # | Proposed budget amendments from Councilmember Nelson: Councilmember Description |
|------------------|---|
| 1) | Remove DP #3 - Contract Project Management Support - \$45,000 Administration Response: See response to Teitzel amendment #1 above. |
| 2) | Remove DP # 48 - Creative District Support - \$10,000 Administration Response: We are still awaiting final information related to our Creative District designation application. We have proposed an ambitious five-year program of enhancements, public engagement, marketing, education and project execution to pursue, which especially in the first year, will very likely require additional, contracted staff support. We want to make sure that, if chosen as Washington State's first Creative District, Edmonds steps up to the challenge in a robust and dedicated manner to ensure successful implementation of our program and to live up to our potential first-ever designation. |
| 3) | Remove DP #58 – Five Corners Consultant - \$30,000 Administration Response: See response to Councilmember Buckshnis #8 above. |
| 4) | Remove DP #12 - Sidewalk Crew - \$323,294 Administration Response: The second highest priority established by City Council at its budget retreat was “Pedestrian Safety”. Following the retreat, and in response to it, this item was discussed with the Council’s Public Works Committee and presented in the departmental budget summary on |

Council Proposed 2019 Budget Amendments

10/16. It is specifically designed to respond to the stated council priority of Pedestrian Safety by building missing sidewalk segments where doing so will complete a longer run of sidewalk, building ADA compliant curb ramps, and building new sidewalks where appropriate. We have identified a backlog of \$175 million in this type of work within the City limits of Edmonds (ADA Study 2017). Doing it in house will save at least 50% on the cost of this work. Put another way we can do twice as much flatwork for the same capital investment. We would recommend keeping this item in the budget. Reducing the amount is not possible logistically. It should either be funded fully or cut.

- 5) Remove DP # 47 - Federal lobbyist - \$72,000

Administration Response: See response to Councilmember Buckshnis #5 above.

- 6) Remove DP #49 - Increase PIO/Comm Specialist - \$18,000

Administration Response: The Public Information Office/Communications Specialist performs a wide range of duties that include public relations, review and/or creation of media releases, covering local public events, liaising with organizations that involve the public, pitching stories to regional media, strategizing with staff on public engagement, etc. Social media engagement is a minor component of this position's duties. Over the past 4 years the PIO has secured 25 incidents of live TV coverage for events, venues, restaurants, businesses, people, etc., in Edmonds – a commodity that would surpass many hundreds of thousands of dollars in advertising value for our community alone. The request for an additional \$18,000 would allow her to work up to 15 hours/week (780 hours/year), which is about 5 hours/week more, to support the City. This reflects both her increasing workload and the increasing number and scope of opportunities for public communication and involvement, PLUS an added focus to her scope of services to work on proactive public engagement regarding "hot topics" of the day - in support of various issues, initiatives, projects from the various departments. The contract for this position is not based directly on hours worked, as PR/media needs vary widely from week to week. The average is 5-10 hours/week, but can be higher. The request is to allow 10-15 hours/week (possibly higher).

Below is a list of tasks accomplished to date:

Edmonds 'Earned Media' Regional TV Coverage, 2015-18

Nama's Candy Farewell (KING 5's Evening Magazine)

Edmonds Community Panel Discussion at 190 Sunset (KING 5 News)

Edmonds Girl Wins NASA Kids Invention Award (KING 5)

Edmonds Historical Museum/UW Museology Students (KOMO TV, UW 360)

Cascadia Art Museum (Evening Magazine)

Creative Age Festival of Edmonds, 'CAFE' (New Day Northwest live appearance)

Edmonds Santa Mailbox (Evening)

Weeklong Edmonds Community Feature Coverage (KING 5 Morning News, showcasing renovated Fishing Pier, Salish Crossing, International District, Downtown Edmonds, 4th of July festivities)

4th of July Parade preps live coverage (KING 5 Morning News)

Downtown Halloween Trick or Treating Live Coverage (KING 5 News)

Edmonds Veterans Plaza opening (KIRO 7 News)

Diversity Commission School Library Book Donations (KIRO 7 News)

Edmonds Named "Best Small Town to Visit" by Thrill List (KING 5 News story)

Edmonds Bird Fest (Evening Magazine)

Gallaghers Where U Brew (Evening)

KING 5's "Best Bartender" Niles Peacock (Evening)

Council Proposed 2019 Budget Amendments

KING 5's "Best Take-out" The Market Fishmonger (Evening)
Washington Kids in Transition Backpack Drive (KOMO 4 News)
"Best of the 'Burbs" Edmonds feature for KING 5's 'Take 5' show (featuring *Belli Co, Cascadia Art Museum, Hunni Co, Scratch Distillery, 190 Sunset, Edmonds Beach, Rick Steves, E Pu Lo, Taki Tiki, The Edmonds Historic Log Cabin*)
Edmonds Retail Seminiar preview story at C'est la Vie and Arista Wine Shop (KING 5)
Ono Poke restaurant (Evening)
Barkada restaurant (Evening)
Edmonds Center for the Arts "Tibetan Monks" display (KING 5's 'Take 5' live appearance)
Phoenix Theater's "Wonder Women" screenplay festival (New Day NW live appearance)
Edmonds Diversity Film Series at Edmonds Theater (KING 5)

- 7) Remove DP #50 - Diversity Commission Support Staff - \$\$20,000
Administration Response: The current staff support for the Diversity Commission consists of 5 hours per month of contracted staff in addition to support from the Community Services Director and Coordinator positions. In order to provide more reliable, dedicated support to the Diversity Commission, a modest commitment (approx. 40 hours per month) of dedicated, contracted staff would be in order. The current 5 hours per month is not sufficient to assign any substantive work to, and the Director and Coordinator work in administrative support to the Commission as their schedules allow among their other primary duties. This staff support request would provide dedicated support to the Commission and its various programs, activities and events
- 8) Remove DP #65 - .5 FTE Youth Services Coordinator - \$53,717
Administration Response: See response to Councilmember Buckshnis #9 above.
- 9) Remove DP #71 - Safety & Risk disaster Coordinator - \$85,567
Administration Response: Safety & Risk/Disaster Coordinator position (full-time, exempt)- change from part-time, .50 status to 1.0 full-time equivalent status with additional duties and an additional \$100,000 in funding for benefits costs. Additional duties and to provide a market-competitive salary. \$20,000 already funded as an ongoing cost. Change to NR- 10 wage range (\$71,092 - \$95,270 annually). This, new blended, upgraded (exempt) position would provide assistance to the City as a Safety Officer with Disaster Coordinator duties. The position would serve as a 75% FTE in Safety (30 hours per week) and 25% as a Disaster Coordinator (10 hours per week). While not guaranteed, any Stay At Work (SAW) funds that HR receives through the year (approximately \$5-10,000) are also used to fund the City's safety program costs.

The City launched the updated Accident Prevention Program (APP) in the fall of 2015 as required under the Washington Administrative Code (WAC 296-800-140) as well as WISHA/OSHA regulations and the City has continued training since then. The APP provides documentation of the organization's written safety policies and the procedures for working safely including when working with workplace hazards. Safety violations are very expensive, furthermore, injuries have a considerably negative impact to morale, employee health and productivity (not to mention costs associated with serious injuries). Safety non-compliance of the OSHA/WISHA/WAC regulations through a random inspection by L & I can result in willful or serious violations monetary penalties and citations as well. The City's APP program has oversight (monitoring), training and compliance requirements as noted under the WAC/WISHA/OSHA regulations that need to be implemented that will require someone with the special safety expertise that we do not currently have at the City.

Council Proposed 2019 Budget Amendments

The City has been unable to fill for the part-time (.50 FTE) Safety & Risk Coordinator position; a higher level of pay for the responsibilities, experience and potential professional risk inherent in the position (professional liability) is needed in order to be the most competitive recruitment. At this time, the City has been retaining the services of a consultant as needed to assist with these services on a temporary basis and it has been difficult to find a consultant with public sector expertise within the budget of \$20,000 to meet the City's training and compliance needs. For example, the WWTP and the Police Department both have specific safety plans in addition to the City's Safety plan. This position also has the potential to help save quite a bit in worker's compensation premium costs to the City, which could be thousands of dollars per year based on the number of accidents, medical costs associated with these accidents and time loss.

The City is also seeking assistance with some of the more complex administrative duties related to the Emergency Operations Center (EOC) program specific to disaster coordination and emergency preparedness and compliance. The Police Department currently has a limited capacity to perform these duties with current staffing (which makes it very difficult). Prior to 2010, the Fire Department handled the EOC and Disaster Coordinator duties, but after the transition to the district, these responsibilities defaulted to the Police Department. The Disaster Coordinator coordinates with many departments and serves a critical role in the City. This position will be responsible for training, working with volunteer groups within the City and other agencies, maintaining the City's comprehensive emergency management plan, EOC readiness, issuing disaster supplies, EOC exercises, etc. This is another area of risk that will be mitigated by having a subject matter expert (SME) performing these duties. There are several cities that have stand- alone Safety Officers and Emergency Management Coordinators. In consideration of the need and the budget, the idea is to combine forces, similar to models other cities (such as Tacoma) have that include EOC duties within the Safety position.

10) Remove DP #59 - Professional Services Consultant - \$10,000

Administration Response: Removal of the professional services assistance for building plan review is problematic. The Building Division only has \$20,000 in its base budget for building plan review. Every year, the Development Services Department has had to come back to the Council for a budget amendment to do the necessary level of building plan review. (Note: Building plan review is contracted out only for the most complex projects, such as institutions and other large development, not single-family houses). In three out of the last four calendar years, expenditures for consultant review have far exceeded the base budget amount of \$20,000, resulting in mid-year amendments to the approved budget. In looking at the construction projects that are likely to need consultant review in 2019, it is very likely that the City will need to spend more than \$20,000 in this category, including for the Waterfront Center, the Graphite Art Studios, and other projects.) The resulting revenues from even two or three major projects more than covers the additional costs of consultant review.

11) Remove DP #88 - Tableau Software - \$28,250

Administration Response: The addition of Tableau software will accomplish two important goals for the Finance Dept.: (1) Efficiency: By leveraging technology, staff will save work time in assembling and arranging financial data in ways that are easily read and understood, similar to how data is captured and presented in the "Citizen's Report or PAFR. (2) Accountability: Through access to data that easily accessed, read and understood, transparency and accountability will increase.

City examples:

Council Proposed 2019 Budget Amendments

City of Shoreline - their IT/GIS analyst is using Tableau to report on their asset management data and work plan data city-wide, they're developing specifically reports on homeless encampments, and work ticket orders and status for development projects in the city – people seeing it ranges from City Manager, City Asset Manager, and department Directors

City of Redmond – they are evaluating Tableau now and are presenting it throughout the Planning team before a purchase in the next month – projects they're working on: Long-range planning - they are doing a lot of demographics and data analysis requests that they use when they get policy questions, housing affordability data and mapping this data, ie. comparing housing stock and see if it's keeping pace w/their demographic info – housing size, type, built, land values

- 12) Remove DP #53 - National Citizen Survey - \$22,000

Administration Response: See response to Councilmember Teitzel #2 above.

- 13) Remove DP #80 - Electronic Parking Software – \$49,900

Administration Response: The Police Department is proposing this in response to what we understood to be Council's continuing interest in enhancing the level of overtime parking enforcement. In addition, the ad-hoc Parking Committee has expressed the same sentiment. The City of Mukilteo has been a "beta site" for this same system, has found it to be reliable, and an asset to their parking enforcement endeavors. Edmonds PD feels we will have equal success with it here in our city.

- 14) Reduce DP #5 - Downtown Parking Study – (\$35,000

Administration Response: Staff believes enough time has passed since the last parking study (17 years) that it is time to do another one focused on more than just the new park and waterfront center. It would be very difficult to look at the parking impacts of these two projects without knowing the capacity of the entire downtown parking system to absorb those impacts. Certainly, an overall parking study needs to look at these projects and others that have been proposed. Edmonds downtown is a much busier place than it was 17 years ago. We have a more vibrant, energized, retail climate with many new or expanded businesses, shops, restaurants, and bars. That inevitably creates a demand for more parking and we have all heard the consistent message from our citizens about how that has become a big issue. Other issues that could/should be included in a more expanded parking study would be the role of our recently expanded enforcement efforts in creating available spaces and turnover, other potential improvements to parking enforcement, working with the Port of Edmonds upcoming parking and feasibility study for a potential parking garage west of the BNSF tracks, ways we could change our parking regulations, signing and striping practices, etc. to help manage available spaces. Other strategies could include working with churches and other owners of underutilized parking lots to develop partnerships based on differential timings for peak parking demands. We suggest developing a draft scope-of-work for the study and sharing that with Council, citizens, and business groups before we settle on any changes to the requested budget.

- 15) Reduce DP #119 - Gateway Sign Replacement – (\$25,000

Administration Response: The Parks & Recreation Department has started a publically advertised process to gather and integrate community input for design of a gateway sign replacement at SR 104 and Main Street S. This robust process, developed in response to public comment and City Council discussion on July 17, includes three community open house meetings and three meetings of an expanded advisory committee to help guide the process. The first open house is scheduled November 29, 2018 with the intent of gathering ideas from the community about what is important to them in the messaging and look and feel of this gateway, as well as some general input on other gateways in the city. Two more open houses are scheduled January 10 and February 11 to review specific design concepts, including the existing sign. The \$35,000 budget for new signage covers not

Council Proposed 2019 Budget Amendments

only the design process but also fabrication, permitting and installation and adjustments to the site and landscaping. If the community indicates that they would like the existing sign panel to be replaced in its current site and on its current foundation, and WSDOT approves permits, then the cost will likely be less than the full budget, and we would not expend the full amount. However, if through the public process, the sign design is changed, then expenditures for design, fabrication, foundation, permits and installation will be necessary. At present WSDOT has approved a modified site plan which meets their requirement to have any new signage situated to be visually prominent from both roadways. Having advertised the process for development of this gateway design, the City has committed to including public input and to curtail the budget at this juncture would eliminate the possibility of creating a new sign that differs in site or design from the existing sign if that is the direction indicated after extensive public participation.

16) Reduce DP #97 - Pavement Perseveration Fund (\$500,000)

Administration Response: This answer will be a similar to the one provided earlier seeking a reduction in Capital Renewal funding for City buildings. The pavement preservation request for 2019 is \$1,500,000 for re-paving City streets. Similar to the Buildings discussion Edmonds went approximately five years without doing any paving other than one federal stimulus package project in 2009. We weren't doing an adequate amount of paving prior to that hiatus either but going five years without doing any paving put us in an even deeper hole from a deferred maintenance standpoint. No amount of crack sealing or pothole repair can overcome a lengthy discontinuation of an on-going paving program. As a result our pavement condition worsened. We hired a private company last year (IMS) to do a city-wide pavement condition analysis. They concluded the City's pavement was still in "fair" condition but that an on-going expenditure of \$2,500,000 (2017 dollars) would be needed to maintain them in that condition. We are already proposing a 2019 paving budget that is only 60% of what is required. Further reductions should not be supported.

17) Reduce DP #2 - Capital Renewal Projects – (\$170,000)

Administration Response: Capital Renewal funding for City-owned buildings was funded for 20 years with an annual allotment of \$56,600 every year up until 2014. What started out as well short of adequate ended up almost unnoticeable at the end of that two decades. Council has supported additional funding each year since that time, going to first \$100,000, then \$300,000, and increasing that to \$530,000 last year. We have requested \$700,000 in 2019. This has been a very welcome change of direction for our facilities staff, our employees, and the public who visit and work with us in these spaces. But these numbers need to be placed in context. McKinstry was hired by the City in 2018 to do a thorough review of City buildings, including, for the first time, all of the mechanical, electrical, and plumbing systems as well as other fixtures and equipment. That study concluded that Edmonds had a current backlog of \$5,000,000 in deferred maintenance projects that should be addressed as soon as possible to put our building inventory in a sustainable condition, i.e. not getting steadily worse each year. They also concluded that if this \$5,000,000 building CIP were already completed that it would take the equivalent of \$800,000+ (2018 dollars) each year to keep them there. Obviously, we can feel good about the progress we have made but this issue needs to continue to be a priority. We need to keep up the basic infrastructure we already own (paving, buildings, parks, utilities). Cutting back funding for those items that are not and never have been fully funded is not a good course of action in our opinion.

18) Add new DP - Accessible Playground Upgrades - \$200,000

Administration Response: This is something that has been of interest from the community, as well as represented in our Parks, Recreation and Open Space Plan. To that extent, the Parks Department has added accessible swings and other components to most of our park playgrounds. The fall

Council Proposed 2019 Budget Amendments

material is always required, and the City has mostly used fabricated wood chips, which are considered accessible in the state requirements. The most accessible fall material for a playground is a poured in place, rubberized surface. These are used throughout the country, and are the best standard for accessible playgrounds. There are similar discussions nationwide that are questioning the safety of these surfaces. There are several companies that are trying to create alternatives, but these are still in the research and development stages. For this item, I would recommend that the City continue to install accessible equipment within our current budgets. It is also recommended to focus on the Civic Park playground that could be 100% accessible. The goal, pending fund development, is to construct this in 2020. Council could opt to set this aside for the Civic budget, or consider it during the Civic budget process later in 2019. The cost that is currently in the budget for the Civic playground is approximately \$120,000. The premium for a complete ADA for this playground would be close to \$250,000, for a total of \$370,000.

19) Add new DP - Edmonds Drug Task Force (2) Police Officers - \$300,000

Administration Response: The Police Department can certainly utilize two additional commissioned FTEs, and would assign the positions to either the Snohomish County Regional Drug Task Force, or would assign the officers as an additional compliment for our Street Crimes Unit (presently budgeted for one sergeant and two police officers) that works as part of their assignment street level drug cases. We are appreciative of Council Member Nelson’s proposal for two FTEs, at the same time recognizing limitations of the General Fund, and understanding that Council’s budgetary decisions come down to choices and trade-offs. We also realize there are other very important needs in our city. The Police Department would welcome the FTEs. However, we understand that final budgetary decisions will be made by Council after giving due consideration to requested staffing and resource allocations to all city departments as the budget is deliberated.

| | |
|------------------|---|
| Request # | Proposed budget amendments from Councilmember Johnson: Councilmember Description |
|------------------|---|

1) Reduce DP 5 cost to \$35,000 and change focus of Downtown Parking study- to analyze civic field and Waterfront Center parking needs savings \$40,000

Administration Response: Staff believes enough time has passed since the last parking study (17 years) that it is time to do another one focused on more than just the new park and waterfront center. It would be very difficult to look at the parking impacts of these two projects without knowing the capacity of the entire downtown parking system to absorb those impacts. Certainly, an overall parking study needs to look at these projects and others that have been proposed. Edmonds downtown is a much busier place than it was 17 years ago. We have a more vibrant, energized, retail climate with many new or expanded businesses, shops, restaurants, and bars. That inevitably creates a demand for more parking and we have all heard the consistent message from our citizens about how that is becoming a bigger issue. Other aspects of a more expanded parking study would be looking at the role of our recently expanded enforcement efforts in creating available spaces and turnover, working with the Port of Edmonds upcoming parking and feasibility study for a potential parking garage west of the BNSF tracks, how might we change our parking regulations, signing and striping practices, etc. to help manage available spaces. Other strategies could include working with churches and other underutilized parking lot owners to develop partnerships based on differential timings for peak parking demands. We suggest developing a draft scope-of-work for the study and sharing that with Council, citizens, and business groups before we settle on any changes to the requested budget.

Council Proposed 2019 Budget Amendments

- 2) Remove DP 18 for Vacuum Machine \$70,000
Administration Response: This machine is like a vactor machine on a skid which would be set on a flatbed truck or a crew truck. It has a vacuum hose with a smaller diameter than our vactor truck so it will fit inside valve chambers to remove sediment and debris from around the valve. The removal of debris is critical since the valve nuts need to be accessible to operate.
The City has over 2,500 water valves and over 10,000 water meters. This vacuum machine will be used to clean both the water valve chambers along with the water meter boxes. Production of both valve and meter maintenance will be sped up with this machine, which saves labor dollars. Since the machine will sit on the back of a flatbed or crew truck (existing), it will be more maneuverable on roads and on narrow streets and alleys. Using this machine will also allow traffic to maneuver through intersections easier, since it does not take up as much area as a standard vactor truck. Without this machine, we remove the debris by hand with different long handled tools that can take quite a bit of time and still not get all the debris removed from around the valve nut but just down to the top of the valve nut.
- 3) Remove DP 23 for one-time expenses from 2018 budget to on-going expenses \$21,000
Administration Response: We may need some additional clarification on this question. This is a multiple line item reconciliation Decision Package that asked to have several expense items reduced and several other line items that were done as one-time Decision Packages in 2018 be granted in 2019 as well and made into on-going DPs. With that additional information please re-state your question or recommendation.
- 4) Remove DP 28 for Dayton Pump station. Wait for FEMA or Legislative action \$500,000
Administration Response: The \$500,000 requested from Fund 422 is a back-up plan to two other methods of obtaining this funding. We have a request in to FEMA for a Hazard Mitigation grant for this same amount but they have not given us an answer on that request and they have had it for 18 months now. We will also be asking the legislature for this funding from the State's 2019 Capital Budget. If neither of these comes through Decision Package 28 is the Back-up plan. We would not use this funding without explaining to Council the need for doing so. We would much rather use outside funding for this portion of what is a \$2,000,000 project. We have a low-interest loan available for \$545,000 from Snohomish County for part of this funding package as well.
- 5) Remove DP 71 for full time position \$121,000. Continue use of consultants for \$21,000 savings \$100,000
Administration Response: See response to Councilmember Nelson #9 above.
- 6) Remove DP 77 for equipment B fund for both Scriber Lake and Edmonds Woodway high schools \$130,000
Administration Response: See response to Councilmember Buckshnis #10 above.

Additionally, we are not clear on the derivation of the figure quoted by Councilmember Johnson of \$130,000. We are proposing an expenditure of \$65,000 for a patrol vehicle in DP #77. The present SRO at Edmonds-Woodway High School is already equipped with a patrol vehicle as part of that assignment pursuant to the ILA with Edmonds School District, and that SRO position is not part of DP #77.
- 7) Remove DP 84 for State of the City scribe \$800
Administration Response: This is an item that has considerable benefit, the staff and the public are able to see the meeting results graphically. The final product is always on display in the Brackett Room, where all can view it. The Director's use the display to track progress throughout the year. And besides it is fun.
- 8) Remove DP 87 for Council Video Recording Device \$30,000

Council Proposed 2019 Budget Amendments

Administration Response: The equipment covered in this decision package integrates the new council video system with live television and web streaming site.

This equipment has experienced hardware failures within the past 12 months. Replacement parts were used to patch the equipment.

In the opinion of both Edmonds IT and the video vendor, equipment replacement is recommended. Risk of non-replacement includes system failure resulting in loss of live streaming council meetings on both web and cable television. System failure requires manual upload videos after the event.

| Request # | Proposed budget amendments from Councilmember Tibbott: Councilmember Description |
|------------------|---|
|------------------|---|

- 1) I propose that we eliminate DP #8 for the Pedestrian Task Force. We have not heard reports of their work. Regarding bike safety, I'd like to know what other programs exist before we embark on one with the School District.

Administration Response: