

Police Department 2019 Budget

Recent Highlights

2017 Activities

- Part 1 Crimes Solved - 35.4%
- Felony Charges Referred for Filing - 372
- Traffic Citations and Infractions - 4,794
- DUI Arrests - 111
- Total Arrests (adult and juvenile) – 1,300
- Animal Control Incidents – 1,417
- Parking Citations – 2,105
- Firearms Related Requests (CPL, Transfers) – 991
- Public Disclosure Requests - 1,722
- Traffic Collisions Investigated - 854
- Total Dispatched Calls for Service - 22,822

Recent Highlights

Specifically Approved in 2018 Budget

- ▣ Social Worker position implemented after position filled in November of 2017
- ▣ School Resource Officer position staffed at the beginning of the 2018-2019 school year
- ▣ Increase to 75% FTE for P/T Parking Enforcement
- ▣ Added one Police Officer for second K-9 position

Recent Highlights

- ▣ Remodel of the police records area



Budgeted Personnel Hired or In-Process 2018

- ▣ Hired 6 police officers (vacancies due to retirements/addition of School Resource & K-9)
- ▣ Hiring in-process additional 3 police officers
- ▣ Hired Police Staff Assistant (to fill vacancy)
- ▣ Hiring in-process for 2 PSA positions
- ▣ Hired P/T Admin Assistant (vacancy due to retirement)

Decision Packages

- ▣ DP # 77 School Resource Officer for Scriber Lake High School (at Woodway Campus)
 - Adds a police officer position for SRO assignment
 - Partnership with the Edmonds School District, 50/50 cost share (10 months) salary and benefits; contribution for patrol vehicle
 - \$153,497

Decision Packages

- ▣ DP # 78 Purchase of Electronic Restraint Devices
 - Replaces units that are 10+ years old
 - All are out of warranty and within the next 6 months will no longer be supported by the manufacturer
 - All officers are issued an ERD that is carried on duty belt
 - Using technology to enhance safety of officer and suspect
 - \$74,700

Decision Packages

- ▣ DP # 79 Police Hiring and Basic Training
 - ▣ Experiencing attrition due to anticipated retirements
 - ▣ Thorough background checks imperative - often require out of area travel
 - ▣ Basic Law Enforcement Academy costs approximately \$3,500 per recruit
 - ▣ Paid out of training budget; strains our ability to provide legally mandated and current best practice training to the officers
 - ▣ Anticipate need to send approximately 10 officers to BLEA in 2019, with the trend continuing over the next few years
 - ▣ \$25,000

Decision Packages

- ▣ DP # 80 Electronic Parking Ticketing Software/Hardware
 - ▣ Parking citations currently hand written
 - ▣ 3-hour parking requires tires be chalked and return 3 hours later to determine if vehicle has moved
 - ▣ System will automatically capture vehicle information, location, time
 - ▣ Vehicle information analyzed for 3-hour limit violation
 - ▣ Parking citation issued electronically with handheld device
 - ▣ Number of parking citations should increase due to improved efficiencies
 - ▣ \$49,900

Decision Packages

- ▣ DP # 81 Purchase of Bullet Resistant Shields
 - ▣ Current shields outdated, past useful years
 - ▣ For safety responding to armed/barricaded subjects, high risk warrants, high risk traffic stops, active shooter situations, etc.
 - ▣ Ballistic resistant and portable
 - ▣ Currently have a shield in 4 designated vehicles
 - ▣ Improved protective technology
 - ▣ Purchase of 1 shield for each patrol vehicle
 - ▣ \$11,700

Decision Packages

- ▣ DP # 82 Police Operating Cost Increase
 - ▣ Result of price increases, contract adjustments, small increases in certain line items (supplies, small equipment)
 - ▣ \$2,400

Questions?

City Clerk's Office 2019 Budget

City Clerk Programs

- 5 FTEs – Administrative, Legislative and Technical Support
- City Hall Front Desk/Reception/Phone
- Business Licensing/Special Events Permits/Parking Permits
- Records Management
- Public Record Requests
- City Council Agenda & Meeting Management Support

2018 Accomplishments

- Parking Permits (1,197) - \$25,000 Revenue
- Business Licenses (3,210) - \$ 125,000 Revenue
- Public Records Requests – 172
- Records Management: Filed, Processed and Recorded
 - Ordinances/Resolutions
 - Contracts/Interlocal Agreements/Franchises
 - Council meeting packets/minutes
 - Video/audio files

Expenditures

Expenditures	2017 Actual	2018 Estimate	2019 Estimate	Discussion
Total	632,191	661,485	670,295	

The 2019 Clerk's Office Budget totals approximately \$670,000, which represents an 1.5% increase over the estimated 2018 budget.

Decision Packages / Changes

▣ 2019 Budget Changes

- Annual adjustment for technology services and interfund rental (Clerk-share of citywide expenditures):

Decision Package #2

- DP #85 adds \$1,781 for a hosted website
- DP #86 adds \$292 for Office 365 Migration
- DP #87 adds \$438 for a Council video recording device
- DP #89 adds \$350 for aerial imagery

Decision Packages / Changes

- Line item transfer of \$10,000 from communications line item (all city mail) for “cost of doing business” increases to:
 - Professional services (code publishing, minutes writing); County recording, records request software tool for Police; travel/training

Questions?



Mayor's Office 2019 Budget

2018 Accomplishments

- Advanced \$1M from the \$10M in state transportation budget for Highway 99
- Concluded Police Support group and Teamster negotiations
- Maintained strong and growing economy
- \$6M from the State for Waterfront Access project

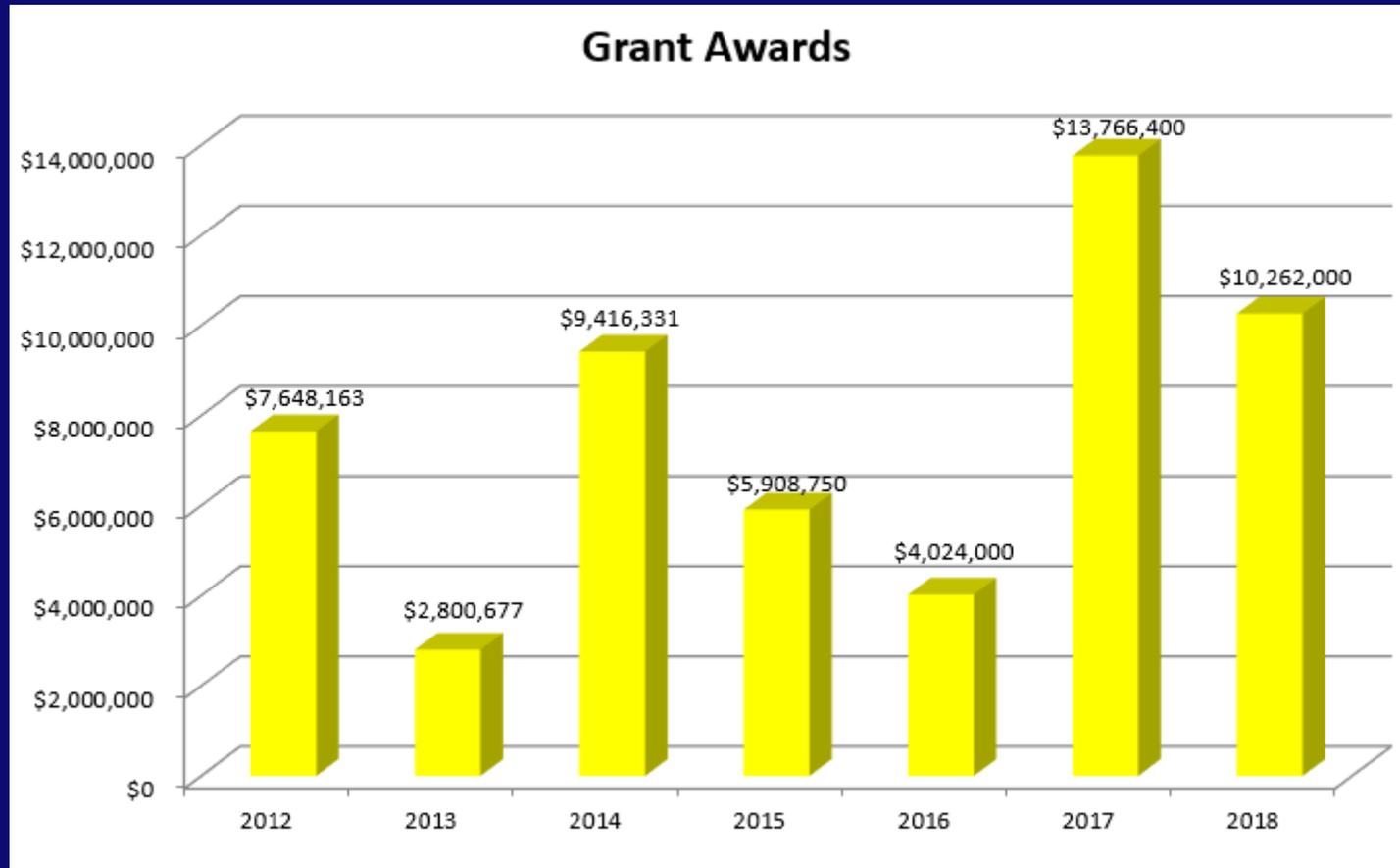


2018 Accomplishments (cont.)

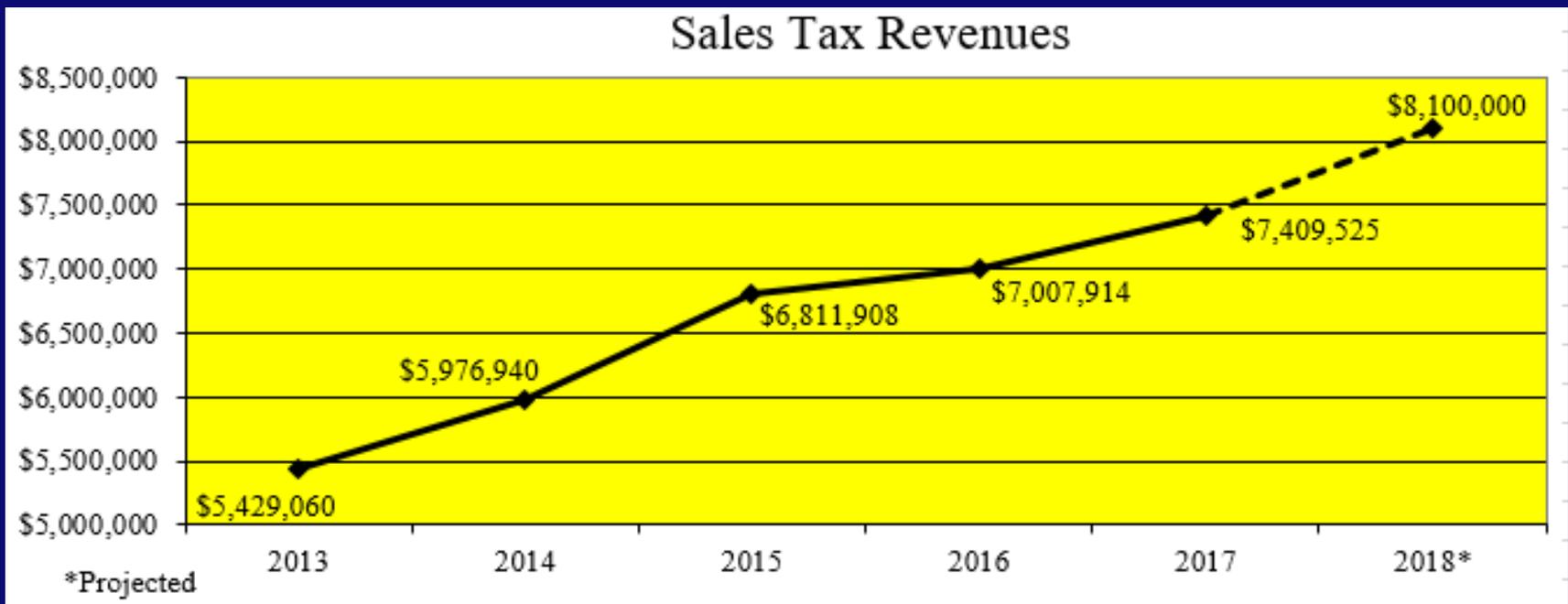
- Operating revenues are \$318,000 higher than 2017
- Progress on several fronts in Public Works, examples:
 - 9.2 lane miles resurfaced streets
 - Completion of 76th and 212th
 - ADA improvements with 13 curb cuts
 - 238th walkway from SR 104 to Highway 99



2018 Accomplishments (cont.)



2018 Sales Tax Revenue



Challenges

- Maintain Edmonds long-term financial strength
 - Continue economic expansion
- Continue progress on major programs; Highway 99, Civic Park and Waterfront Access projects
- Continue progress on needed infrastructure projects for road resurfacing, water, sewer and stormwater projects
- Conclude negotiations with AFSCME
- Continue success with grants

Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recommend	Discussion
Total	297,088	293,557	295,155	

Questions?

City Council 2019 Budget

Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Total	580,919	553,800	376,647	

Questions?

**Finance &
Information Services
Department
2019 Budget**

2018 Accomplishments

- ❑ Received GFOA's Certificate of Achievement for Excellence in Financial Reporting

Government Finance Officers Association

Certificate of Achievement for Excellence in
Financial Reporting

Presented to
City of Edmonds Washington
For its Comprehensive Annual Financial
Report
for the Fiscal Year Ended

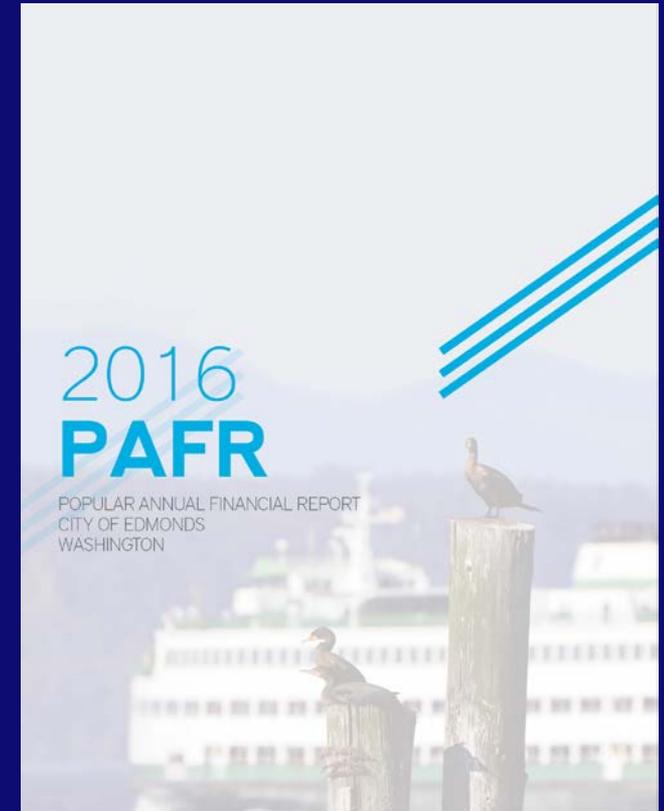
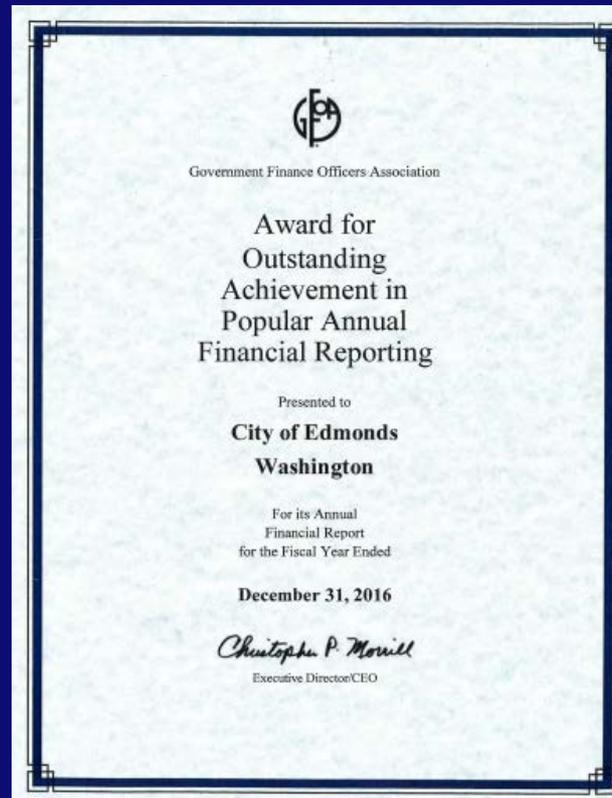
December 31, 2016

2018 Accomplishments

- Received A Clean Audit for 2017
- Submitted 2017 CAFR to GFOA

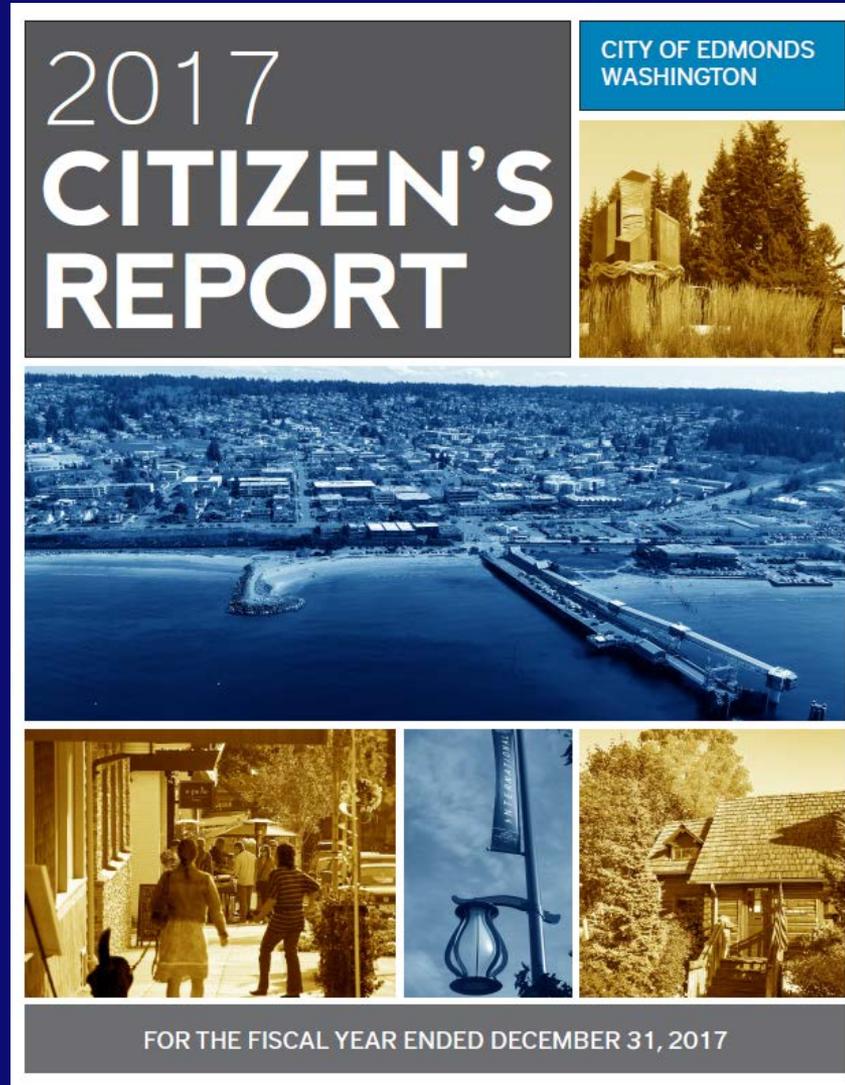
2018 Accomplishments

Assistant
Finance
Director, Dave
Turley & GIS
Analyst, Dave
Rohde
completed the
City's 1st
Citizen's
Report (PAFR)



2018 Accomplishments

Assistant
Finance
Director, Dave
Turley & GIS
Analyst, Dave
Rohde
completed the
City's 2nd
Citizen's
Report



2018 Accomplishments

INVESTMENT EARNINGS



2018 Accomplishments

- ❑ Worked with Council Finance Committee & Amended Several Finance Policies
- ❑ Worked with Long-range Financial Planning Committee on drafting an amended Fund Balance Policy

Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Total	1,237,786	1,172,700	1,236,705	

Questions?

Information Services 2019 Budget

Successes

- New Phone system
 - Rewiring City buildings for new data lines
 - Update of network design to accommodate new patch panel closets
- MDM rollout (cell phones / tablets)
- Document Sharing for prosecutors Office

Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Information Services	1,335,413	1,327,219	1,048,911	DP 65, 86,87,88,89
			(286,502)	\$ Change 2019-2018
			-21%	% Change 2019-2018

Information Systems Decision Packages

- Decision Package #65: \$61,000 Hosted Website
- Decision Package #86: \$ 10,000 O365 Migration
- Decision Package #87: \$15,000 Video Recording equipment replacement
- Decision Package #88: \$28,250 Web dashboard
- Decision Package #89: \$12,000 Aerial Imagery

Challenges

- Personal productivity
 - Traditional vs O365
- Backups
 - “owned” cloud vs hosted
- Security
 - Threat prevention / mitigation
 - Training
 - Data recoverability
 - Business continuity

Questions?

Non-Departmental 2019 Budget

Non-Departmental Purpose

- ❑ Non-Departmental is used to segregate all costs not directly identifiable to departments and those expenditures and services that are required by law or contract that are beneficial to all citizens
- ❑ The Finance Department provides oversight to the Non-Departmental budget

Key Non-Departmental Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Public Defender	330,080	275,000	352,070	DP #91 - 7% Increase
Liability & Property Ins.	624,530	437,253	431,095	DP#92 - Large claim dropped from experience rating
Fire District Contract	7,678,200	7,378,718	8,095,044	DP# 90 - 3.6% increase plus est. carryforward
Prisoner Care	620,000	620,000	650,000	DP #94 3% increase
SNOCOM	1,052,230	1,052,230	1,054,800	No comment
Debt Service	198,000	198,000	198,260	Stablized for 2019
Interfund Transfers	1,863,370	1,863,370	1,570,790	Review Later
Other ND Expenditures	1,894,137	1,464,547	1,050,352	Questions - contact me
Total	14,260,547	13,289,118	13,402,411	

Decision Packages

DP #90 - 2019 RFA Contract

- The Regional Fire Authority is in negotiations with its bargaining group
- Until the labor contract is agreed to, the City will be billed at the 2017 rate of \$7,378,718
- This decision package includes a 3% or \$221,362 increase over 2017 costs for a 2018 estimated cost of \$7,600,080, and
- Additionally, this decision package includes a 3.6% or \$273,603 increase over the 2018 estimated costs for a 2019 estimated cost of \$7,873,682

Decision Packages

- DP # 91 Public Defense Contract Increase
 - Due to having to keep in compliance with the standards for indigent defense
 - Change in our Judge and the number of motions and jury trials has increased
 - To keep up with the increased workload, the Public Defender has added an additional investigator and two additional social workers
 - We are recommending a 7.5% increase for 2019 to pay these additional costs, and
 - We are recommending a one-year contract extension and engage an RFQ process next year

Decision Packages

- DP # 92 2019 Insurance Allocation
 - The 2019 Insurance Premium is \$22,565 lower than 2018
 - The General Fund allocation is reduced by over \$193,000
 - The Street Fund 111 is increasing by \$40,651
 - The utilities allocation is increasing by \$128,841
 - The Equipment Rental Fund 511 is increasing by \$3,005

Decision Packages

- DP # 93 State Auditor Fee Increase
 - The State Auditor's Office has announced a 5% increase for 2019. We estimate our auditors costs to increase by \$3,600 next year

Decision Packages

- DP # 94 Non-Departmental Baseline Adjustment
 - We have three Membership increases:
 - \$1,000 for AWC
 - \$200 for Snohomish County Tomorrow
 - \$414 for Puget Sound Regional Center
 - We are adding \$15,000 to pay for Unemployment Benefits
 - We are adding \$30,000 to cover jail costs
 - We have three assessment increases:
 - \$5,450 for Snohomish County Emergency Radio System
 - \$3,510 for Department of Emergency Management
 - \$1,000 for Puget Sound Clean Air Assessment
 - Increase for transfer to our LEOFF Fund 009 to cover increasing costs of Long-term care

Decision Packages

- DP # 95 Snohomish County Health District Contribution
 - This request would double the City's contribution to total \$2 per capita for 2019 to help shore up the District's funding
 - This additional \$1 contribution is contingent on the majority of Snohomish County Cities also contributing \$2 per capita for 2019

Decision Packages

- DP # 96 Enhance our Arts and Culture
 - This request is in response to City Council priorities shared previously
 - This request is for \$75,000 and is intended to provide the Edmonds Public Facilities District with incremental operational funding
 - To enhance the Edmonds Center for the Arts

Staff's Recommended Changes

STAFF'S RECOMMENDED PROPOSED BUDGET BOOK CHANGES			
Item #	Budget Book Page #	Description	Cash Increase (Decrease)
GENERAL FUND			
2	20	Culture & Recreation - Program Revenue	(\$45,000)
		Impacts to General Fund Ending Cash	(\$45,000)
Fund 017 Marsh Restoration and Preservation			
3	124	Add Donation Revenues	\$6,800
		Impacts to Fund 017 Ending Cash	\$6,800
Fund 112 Street Construction			
4	DP#97	Correct pavement preservation expense for General Fund Transfer by increasing Fund 112 expense	(\$500,000)
		Impacts to Fund 112 Ending Cash	(\$500,000)
EDMONDS HOMELESSNESS RESPONSE FUND 018			
1	61	Move \$250,000 Transitional Housing budget to REET Fund 125	\$250,000
		Impacts to Fund 018 Ending Cash	\$250,000
REET 2 FUND 125			
1	167	\$250,000 for Transitional Housing	(\$250,000)
		Impacts to Fund 125 Ending Cash	(\$250,000)

Questions?