

# 2018 Accomplishments



Pickleball at Yost



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## Frances Anderson Center Playground



# 2018 Accomplishments

- YMCA Yost Partnership
- Health & Fitness Expo
- Puget Sound Bird Fest
- Beach Ranger program
- Student Conservation Association
- City Park Storage shed
- Yost park locker room updates



# 2018 Accomplishments

- ▣ Softball leagues increased teams to 115.
- ▣ Pickleball leagues increasing, 60-65 every Tuesday night.
- ▣ Fitness class participation increased by 700 so far this year.
- ▣ Continued forest restoration at Hutt Park
- ▣ New partnership with Sound Salmon Solutions.
- ▣ More than 7300 visitors to Visitor station

# 2018 Accomplishments

- WOTS Conference: sold out!  
275 registered, 30 presenters,  
14 states represented.
- City Park and HMP concerts



# 2018 Accomplishments

Volunteer Hours:

400 volunteers performed

4,200 volunteer hours  
or 2 FTE's



# Challenges

Hot summer, constant maintenance of pool and spray park.

Finding contracted instructors for the demand of classes.

Facility challenges: roof leaks at FAC.

Increased outdoor pickle ball at Yost, noise.

Funding for public art.



# 2019 Projects

- ▣ Preschool expansion
- ▣ Adult softball expansion
- ▣ Bench program and gift catalog
- ▣ City Park walkway
- ▣ Waterfront Redevelopment, Walkway connection.
- ▣ Outdoor Fitness Zones
- ▣ Community Garden
- ▣ Civic Park design
- ▣ Seaview Play Equipment

# Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Administration	\$386,582	\$381,476	\$392,345	
Recreation	\$1,511,978	\$1,365,824	\$1,587,183	Recreation programming, decreased professional services, Youth Commission Coord. .5FTE
Programs	\$450,229	\$433,363	\$474,104	Athletics and Preschool, increased programming
Park Maintenance	\$2,015,230	\$1,927,317	\$1,773,133	Picnic tables and chairs
Flower Program	\$47,953	\$47,953	\$48,861	
Total Budget	\$4,411,972	\$4,155,933	\$4,276,226	

# Revenue

	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Program Fees	\$910,100	\$820,154	\$910,000	Budget shows 955,740, but we had already programmed in the revenue for softball.
Rentals	\$147,000	\$152,850	\$153,000	
Leases	\$185,000	\$185,000	\$185,000	We will be adjusting rates, so this will go up by 2.9%
Parks Donations	\$4,350	\$4,350	\$4,350	
<b>Total</b>	<b>\$1,246,450</b>	<b>\$1,162,354</b>	<b>\$1,252,350</b>	

# Decision Packages

- Picnic tables: \$5000
- Athletics increased programming: \$6450,  
increased revenue = \$33,800
- Preschool increased programming: \$20,458,  
increased revenue = \$41,840
- Youth Commission = \$53,717
- PR General fund changes = (\$27,590)  
( Mainly Professional Services for Recreation Programs)

# Decision Packages

- Fund 122, Youth Scholarship = \$1000
- Fund 123, Arts Tourism Promotion = \$32,000
- Fund 127, Purchase of tables/chairs, FAC = \$15,325
- Fund 127, Powder Coat benches = \$11,250
- Fund 136, Graphic Panel for beach ranger visitor station = \$5000

# Questions?





# Human Resources 2019 Budget



# 2018 Accomplishments

- Successful WCIA Personnel audit and MEBT audit.
- Provided Active Preparedness training city-wide.
- Posted 52 recruitments (to date- not including commissioned police officer positions) working through the selection process for filling these positions.
- Completed Teamsters negotiations.
- Continued EEA/WSCCCE negotiations.
- Completed the Non-Represented Salary survey (to be presented 11/18).
- Extension of Prosecutor & Public Defender contracts (through 2019).
- Offered a City Health & Wellness Fair & Health Screening and flu shots with over 15 vendors and benefit providers.
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- Worked on updates to the City Personnel Policies.

# Challenges

- Legislation/regulation considerations – changing work environment, legal mandates, state paid sick leave law, etc.
- Labor relations issues
- Recruitments- finding different ways to attract the best pool of candidates with retirements and a continued low unemployment rate
- Continuing to launch the APP-many moving parts and safety program costs, needing a safety specialist.
- Managing increasing workers' compensation claims costs
- Achieving the AWC Well-City Award (continuing challenge)



# 2019 Projects

- Filling recruitments and launching the NEOGOV onboarding program (if decision package is approved)
- Continued negotiations (if not completed) for EEA/WSCCCE (AFSCME) union
- Starting EPOA (commissioned police) and EPOA Representing Law Support Enforcement Services (non-commissioned police) union negotiations
- Salary Commission process
- Safety Training – continued implementation of the Accident Prevention Program (APP)
- 2019 City Personnel Policies update
- Continuing to work toward achievement of the AWC Well-City Award (coordinating through the Wellness Committee)
- Public Defense & Prosecutor contracts up for renewal
- Supervisor training (performance management)
- City-wide anti-harassment, anti-retaliation and cultural diversity training

# Expenditures

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Human Resources	\$467,314	\$467,314	\$590,331	<p>Decision packages:</p> <p>Upgrade the part-Time Safety &amp; Risk Coordinator position from .50 FTE to a 1.0 FTE to include Disaster Coordinator duties (75% Safety, 25% Disaster Coordinator)- \$20,000 originally budgeted; additional \$85,567 ongoing</p> <p>Increase the professional services budget due to increased costs for background check services. \$5,000 ongoing</p> <p>Add NEOGOV onboarding package to streamline new hire paperwork and the onboarding (orientation) process for the organization- \$5,886.20 ongoing</p>
Civil Service	\$13,180	\$13,180	\$13,180	

# Decision Package (1)

## ▣ Safety/Risk & Disaster Coordinator

- Upgrade of the part-time Safety/Risk Coordinator position that currently has \$20,000 wage funding budgeted. This position also has a potential of \$10-\$15,000 funding (from the LNI Stay-At-Work program- depending on early return to work opportunities). Additional \$85,567 (ongoing wages and benefits) needed to increase hours of work and add disaster coordinator duties.
- 30 hours per week as a Safety professional and 10 hours per week as a Disaster/Emergency Management Coordinator.
- Identified as an important position that will serve as a the subject matter expert (SME) to liaise with the community, perform maintenance of disaster and comprehensive emergency management plans, emergency operations center (EOC) exercises, serve as volunteer opportunity coordinator, work on emergency preparedness and manage the EOC in an actual disaster.
- Will serve as the SME to continue the implementation of the city-wide safety plan/accident prevention program, providing expertise to analyze workplace accidents to reduce and prevent injuries and performing in house safety training, consulting and monitoring.

# Decision Package (2)

## ▣ Onboarding module through NEOGOV

- \$5,886 for annual, ongoing cost (\$3000 program and training cost in the budget).
- Module offered through our applicant tracking system that integrates with the applicant tracking system.
- Fully automates the hiring paperwork process.
- Helps to streamline recruiting and payroll paperwork process, making the hiring paperwork process less cumbersome for employees and internal users.
- Reduces time spent and document management in having all documents completed and located in one location that new employees can access in one place.
- Has the capability to also provide ongoing onboarding (training videos, workplace culture and communications portal), not just orientation for new employees which has been shown to engage and help retain employees.
- Includes “off boarding” for benefit exit interview paperwork and exit interview information (tracking reasons for separation of employment, etc.).

# Decision Package (3)

- ▣ Additional funds to professional services BARS (background check costs)
  - \$5,000 (ongoing) is estimated to pay for the additional annual costs of these checks.
  - The HR department runs background checks for volunteers and seasonal/temporary/part-time and full time positions. The background check service provider the City has used for several years changed ownership and the services and rates changed significantly.
  - The City has been using DataQuest for background check services, credit check services and education verification (for example) for management and director level employees with a high quality of service.
  - DataQuest was the determined provider of choice due to thoroughness of their service provided.
  - We receive a custom “specially priced” package price of \$50 (per check) for social security traces, county, state (through all district courts), and federal criminal background checks, no additional charges for AKA names, national sex offender registry checks, national criminal database search, and FCRA training and education and compliance notices. This also includes court fees, which were not included with the previous background check provider or with other providers.

Questions?

# City Attorney

Expenditures	2018 Budget	2018 YE Estimate	2019 Recomm.	Discussion
Total	847,480	842,480	889,560	Increases for City Attorney & for Prosecutor

# Decision Packages

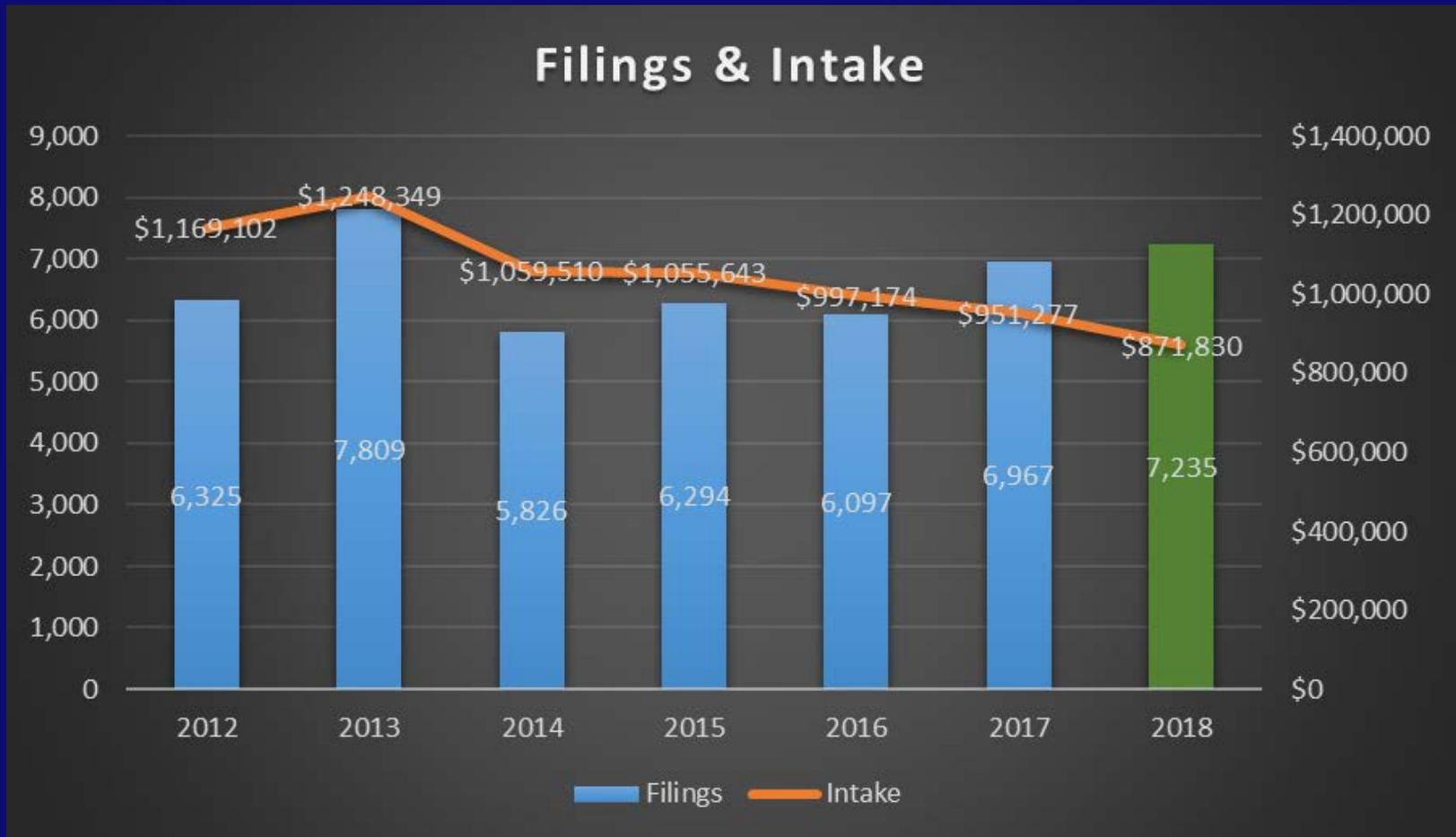
- City Attorney: \$22,1000
- Prosecutor's Contract: \$19,980

**Edmonds Municipal  
Court  
2019 Budget**

# Courts are an Important service to our Community because

- *they help protect our Constitutional rights to equal protection and due process under the law*
- *they provide access to justice*
- *laws are meaningless without a way to enforce them*
- *what happens in court helps maintain civility and safety for every individual in Edmonds regardless of whether they ever step foot in a courtroom*

# Courts are Reactive to Filings & Responsive to Statutory Restrictions



2018: Only Jan.-Aug. data. Anticipate filings and intake to surpass 2017.

# 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)

# Intake

Intake	2018 Actuals	2019 Projections	Current Balance
Court Improvement Fund	\$16,531	\$16,531	\$79,560*

\*Includes \$45,292 dedicated to Paperless Court project per previous decision packages.

# Decision Packages

- Operating Cost (230-19002)
- Court Security (230-19001)

# Operating Costs

Decision Package 230-19002	Amount
Requested Increase Total	\$18,080
Anticipated Offset (Increased Credit Card Transaction Fee)	-\$6,000
Net Budget Increase	\$12,080

Paperless Court Project: Court has begun project and anticipates savings in court operating costs once fully implemented.

# Court Security

Supreme Court General Rule (GR) 36 (effective Sept. 1, 2017):

“[a] safe courthouse environment is fundamental to the administration of justice. Employees, case participants, and members of the public should expect safe and secure courthouses.”

Minimum standard not met per GR 36:

“Weapons screening by uniformed security personnel at all public entrances. Uniformed security personnel shall perform weapons screening at all public entrances, using as a minimum metal-detector wand screening and physical examination of bags, briefcases, packages, etc.”

# Court Security

Estimated Hourly Wage*	Annual Cost for Full Time Security	Increase from Current Court Security Costs (\$61,425)
\$31 per hour	\$64,480	\$3,055
\$45 per hour	\$93,600	\$32,175

\*Court currently pays either \$55/hour for minimum of four hours or \$45/hour for a minimum of one hour.