

Decision Package: 610-19004 - Federal Lobbyist

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cruz	0	1	One-Time	Approved

Item Description

Renewal of Federal Lobbyist. This request is a continuation of these services at \$72,000/year.

Justification

Since 2016 the City has retained the services of Tim Lovain, now of Crossroad Strategies, LLC, to provide lobbyist/strategist services to the City in Washington, DC in pursuit of funding for key City projects, such as the Edmonds Street Waterfront Connector, Highway 99 improvements, Edmonds Marsh, etc., as well as representing the City's interest in any legislative proposals that may affect us.

FISCAL DETAILS

2019

Operating Expenditures

001.000.61.511.70.41.00 LOBBYING ACTIVITIES	72,000.00
Total Operating Expenditures	72,000.00
Total Expenditures	72,000.00
Net Budget	72,000.00

Decision Package: 610-19005 - Creative District Support

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cruz	0	2	One-Time	Approved

Item Description

Creative District Support to Staff

Justification

In anticipation of approval of the City's application for State Creative District designation, there will be a need for staff support for implementation of the related work program, especially in the initial period. While most staff support will be provided by existing staff in Economic Development and Parks & Recreation Departments, there will likely be the need for supplemental, contracted services on certain items. This is a request of \$10,000 to allow for such contracted services as needed.

FISCAL DETAILS

2019

Operating Expenditures

001.000.61.558.70.41.00 PROFESSIONAL SERVICES	10,000.00
Total Operating Expenditures	10,000.00
Total Expenditures	10,000.00
Net Budget	10,000.00

Decision Package: 610-19003 - Increase PIO/Comm Specialist

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cruz	0	3	One-Time	Approved

Item Description

Increase Public Information Office/Communications Specialist services. Since 2014 the City has contracted with Carolyn Douglas for Public Information Officer/Communication Specialist services at the rate of \$2,500/month for 5 to 10 hours of work per week. This would increase her hours to a range of 10 to 15 hours per week, at a total monthly cost of \$4,000 (an increase of \$1,500/month or \$18,000/year).

Justification

With the substantial increase in activities, developments, activities, businesses, and public-engagement platforms, the City could use more hours of these services.

FISCAL DETAILS 2019

Operating Expenditures

001.000.61.557.20.41.00 PROFESSIONAL SERVICES	18,000.00
Total Operating Expenditures	18,000.00
Total Expenditures	18,000.00
Net Budget	18,000.00

Decision Package: 610-19006 - Diversity Commission Support Staff

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cruz	0	4	One-Time	Approved

Item Description

Diversity Commission Staff Support. With an increasing level of activities, programs, projects and events associated with the Diversity Commission's program and mission, and in recognition of the limited available time from the volunteer Commissioners themselves, additional staff support is necessary for successful implementation of such programs .

Justification

Currently support is provided via available time from Community Services staff, plus a contract for additional support services at the rate of 10 hours/month (.06 FTE), which is insufficient to delegate most any kinds of projects. This proposal would provide dedicated staff support at .25 FTE as a new City position (administrative assistant class, middle step).

FISCAL DETAILS

2019

Operating Expenditures

001.000.61.557.20.11.00 SALARIES/WAGES	17,500.00
001.000.61.557.20.23.00 BENEFITS	2,500.00
Total Operating Expenditures	<u>20,000.00</u>
Total Expenditures	<u>20,000.00</u>
Net Budget	20,000.00

Decision Package: 610-19001 - Diversity Commission Film Series Revenue & Exp

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cruz	0	5	One-Time	Approved

Item Description

Diversity Commission Film Series Revenue and Expenditure. After the successful, inaugural 2017-2018 Diversity Film Series season, the second season is scheduled for 2018-2019.

Justification

During the last season sponsorship in the amount of \$500 was received, along with donations at individual screenings, totalling approximately another \$500. This request would account for revenue of up to \$1000 in sponsorship and donation funds and commensurate expenditures of those funds in support of the Film Series.

FISCAL DETAILS

2019

Operating Expenditures

001.000.61.557.20.41.00 PROFESSIONAL SERVICES	1,000.00
Total Operating Expenditures	1,000.00
Total Expenditures	1,000.00

Revenues

001.000.367.00.000.00 DONATION / CONTRIBUTION	-1,000.00
Total Revenues	-1,000.00
Net Budget	0.00

Decision Package: 610-19008 - Holiday Market Revenue & Expenditure

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/30/2018	2019	cruz	0	6	Ongoing	Approved

Item Description

Holiday Market revenue and expenditure. In 2019 the Holiday Market will be in his fifth year. Every year the City receives revenue in the form of fees from the market vendors. This revenue is then used to off-set market production/promotion costs.

Justification

Revenue forecast for 2019 is \$6,000, all of which will be used to recoup market production/promotion costs. Proposal is to authorize Department to receive these funds and, in turn, expend them for Holiday Market-related costs.

FISCAL DETAILS

2019

Operating Expenditures

001.000.61.558.70.41.00 PROFESSIONAL SERVICES	6,000.00
Total Operating Expenditures	6,000.00
Total Expenditures	6,000.00

Revenues

001.000.367.00.000.00 DONATION / CONTRIBUTION	-6,000.00
Total Revenues	-6,000.00
Net Budget	0.00

Decision Package: 610-19002 - National Citizen Survey

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cruz	0	7	One-Time	Approved

Item Description

National Citizen Survey. This survey was successfully conducted in 2016 as a baseline survey, the results of which were presented to City Council.

Justification

Council agreed in 2016 that another NCS survey should be done within 3 to 4 years. 2019 would be the third year. If not 2019, the survey could happen in 2020.

FISCAL DETAILS

2019

Operating Expenditures

001.000.61.557.20.41.00 PROFESSIONAL SERVICES	22,000.00
Total Operating Expenditures	22,000.00
Total Expenditures	22,000.00
Net Budget	22,000.00

Decision Package: 310-19003 - Lodging Tax Expenditures

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	cruz	0	1	One-Time	Approved

Item Description

Lodging Tax Fund

Revenue:

Increase of \$2,250 from 2018 \$88,500
Interest \$1,300
Total Revenue \$89,800

Expenditures:

Professional Services

Printing/distribution of rack card \$8,500
Promotion/support of Bird Fest \$1,500
Sno Co Tourism Bureau/Visitor's Center Support \$4,500
Edmonds Visitor's Center Support \$2,500
Tourism Promotion/Website/Calendar Support \$20,000
Website Hosting/Technical Support \$2,400
Subtotal Professional Services \$39,400

Advertising

General Advertising \$30,000
Edmonds Center for the Arts Season Brochure Ad \$13,000
*Promotion grant Edmonds Waterfront Festival \$1,000
*Promotion grant Edmonds Chamber; Taste of Edmonds \$1,000 and Chowder Cook-off \$500 \$1,500
*Promotion grant Cascadia Art Museum \$6,000
Subtotal Advertising \$51,500

Miscellaneous

Design, photography, emerging opportunities \$1000

Interfund Transfers

117 Fund transfer Arts promotion/CRAZE \$4,000

Total Expenditures \$95,900

*Award of these promotion grants requires of \$6,100 from 2018 ending fund balance based on revenue assumptions.

Justification

In conformation with RCW 67.28.1817, use of lodging tax funds must be approved by the City Council after review and recommendation by the Lodging Tax Advisory Committee. The uses and corresponding budget amounts were reviewed and recommended by the Edmonds LTAC on 6/12/18

FISCAL DETAILS

2019

Operating Expenditures

120.000.31.575.42.41.00 PROFESSIONAL SERVICES	39,400.00
120.000.31.575.42.41.40 ADVERTISING	51,500.00
120.000.31.575.42.49.00 MISCELLANEOUS	1,000.00
120.000.31.597.73.55.17 TRANSFER TO FUND 117	4,000.00
Total Operating Expenditures	<u>95,900.00</u>
Total Expenditures	<u>95,900.00</u>

Revenues

120.000.313.31.000.00 HOTEL/MOTEL EXCISE TAX	-2,250.00
Total Revenues	<u>-2,250.00</u>
Net Budget	<u>93,650.00</u>

Decision Package: 310-19008 - Log Cabin Maintenance

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/07/2018	2019	cruz	0	2	One-Time	Approved

Item Description

Log cabin maintenance that is done every three years. The last time it was done was in 2016.

Justification

Maintenance work to preserve the log cabin facility as a City Visitor Information Center.

FISCAL DETAILS

2019

Operating Expenditures

120.000.31.575.42.41.50 LOG CABIN MAINTENANCE	4,500.00
Total Operating Expenditures	4,500.00
Total Expenditures	4,500.00
Net Budget	4,500.00

Decision Package: 620-001 - Electronic Plan Review

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	chave	0	1	One-Time	Approved

Item Description

Development Services wishes to implement Electronic Plan Review as part of the department's permitting system. Additional data conversion is included in the scope of work.

Justification

Development Services wishes to implement Electronic Plan Review as part of the department's permitting system. This will enable more efficient review of permit applications, including the ability to electronically coordinate and process plan comments and corrections. This will also significantly reduce the amount of paper required to complete the plan review process, and will enable easier interaction with applicants.

FISCAL DETAILS

2019

Operating Expenditures

001.000.62.524.10.41.00 PROFESSIONAL SVC	32,000.00
Total Operating Expenditures	32,000.00
Total Expenditures	32,000.00
Net Budget	32,000.00

Decision Package: 620-19005 - Digitization & Archiving project

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cunningham	0	2	One-Time	Approved

Item Description

Development Services is currently in the process of converting the bulk of its paper records into digital format for storage in the Laserfiche repository. Citizens do not have full access to historical files and staff utilizes a lot of time fulfilling public records requests. Also, the current volumes of paper records occupy valuable office space which will be better utilized for other purposes once the file cabinets and multitude of storage boxes are disposed of. In order to continue progress of the file conversion, funding is requested to reflect the anticipated expenses for 2019. The project is like to take 1 to 2 more years.

Justification

The current volumes of paper records occupy valuable office space which will be better utilized for other purposes once the file cabinets and multitude of storage boxes are disposed of.

FISCAL DETAILS

2019

Operating Expenditures

001.000.62.524.10.41.00 PROFESSIONAL SVC	48,000.00
Total Operating Expenditures	48,000.00
Total Expenditures	48,000.00
Net Budget	48,000.00

Decision Package: 620-19001 - 5 Corners Consultant

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	chave	0	3	One-Time	Approved

Item Description

Planning work implementing the 5 Corners area.plan.

Justification

Planning work for the 5 Corners area began several years ago, but was not completed due to other workload. In 2018, the City Council concurred the project should be taken up again. We propose \$30,000 to obtain professional assistance to help staff complete the 5 Corners public process, including updated code language for Council consideration.

FISCAL DETAILS

2019

Operating Expenditures

001.000.62.524.10.41.00 PROFESSIONAL SVC	30,000.00
Total Operating Expenditures	30,000.00
Total Expenditures	30,000.00
Net Budget	30,000.00

Decision Package: 620-19004 - Professional Services for consultant plan review

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cunningham	0	4	One-Time	Approved

Item Description

Historically the Building Division Professional Services budget has been used to allow the City to use outside consultant services to supplement staff reviews for complex projects without having additional in-house staff with the necessary level of expertise. These reviews have most often been related to complex engineering structural reviews. Considering the construction projects that are anticipated to apply for permits in 2019, the need for consultant reviews continues to be greater than normal. The requested amount of \$10,000 is in addition to the baseline \$20,000 for Professional Services.

Justification

Historically the Building Division Professional Services budget has been used to allow the City to use outside consultant services to supplement staff reviews for complex projects without having additional in-house staff with the necessary level of expertise. These reviews have most often been related to complex engineering structural reviews. Considering the construction projects that are anticipated to apply for permits in 2019, the need for consultant reviews continues to be greater than normal. The requested amount of \$10,000 is in addition to the baseline \$20,000 for Professional Services.

FISCAL DETAILS

2019

Operating Expenditures

001.000.62.524.20.41.00 PROFESSIONAL SVC	10,000.00
Total Operating Expenditures	10,000.00
Total Expenditures	10,000.00
Net Budget	10,000.00

Decision Package: 620-19007 - Tree Board Minute-Taking

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/29/2018	2019	cunningham	0	5	Ongoing	Approved

Item Description

The request of \$1500 annually, starting in 2019, is for the basic cost of a professional services contractor to provide minutes for ten to twelve Tree Board meetings per year.

Justification

Many of the Tree Board meetings include official budget or policy information that should be documented using a professional minutes-taker. Currently, the Tree Board relies on individual members to take meeting notes. Having a professional minute-taker will better ensure timely and effective minutes of budget and policy actions.

FISCAL DETAILS

2019

Operating Expenditures

001.000.62.524.10.41.00 PROFESSIONAL SVC	1,500.00
Total Operating Expenditures	1,500.00
Total Expenditures	1,500.00
Net Budget	1,500.00

Decision Package: 640-19011 - Parks Picnic Tables

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/30/2018	2019	cyncruz	0	1	Ongoing	Approved

Item Description

Purchase of 10 eight foot long picnic tables for the parks

Justification

Purchase 10 eight foot long picnic tables due to heavy use of city parks. Ten additional picnic tables will ensure park patrons have use of picnic tables when visiting city parks.

FISCAL DETAILS

2019

Operating Expenditures

001.000.64.576.80.35.00 SMALL EQUIPMENT	5,000.00
Total Operating Expenditures	5,000.00
Total Expenditures	5,000.00
Net Budget	5,000.00

Decision Package: 640-19007 - Athletics Increased Programming

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cyncruz	0	2	Ongoing	Approved

Item Description

Increase in Athletics programming for Softball: Supplies expenditures increased for purchase of additional softballs needed and professional services expenditures increased for additional umpires needed for games. Program Fees Revenue increased, more than covering additional expenses.

Justification

With the increase in teams and games played, we will need to provide more softballs and umpires. The revenue will more than offset the additional money needed.

FISCAL DETAILS

2019

Operating Expenditures

001.000.64.571.25.31.00 SUPPLIES	1,200.00
001.000.64.571.25.41.00 PROFESSIONAL SERVICES	5,250.00
Total Operating Expenditures	6,450.00
Total Expenditures	6,450.00

Revenues

001.000.347.60.000.00 PROGRAM FEES	-33,800.00
Total Revenues	-33,800.00
Net Budget	-27,350.00

Decision Package: 640-19004 - Increase Preschool Programming

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cyncruz	0	3	Ongoing	Approved

Item Description

Increase Preschool Programming

Justification

Increase Preschool Programming at the Meadowdale Clubhouse. There has been unmet demand for preschool in the waitlist over the past three years. This demand can be met by providing an afternoon preschool program that will allow us to double our enrollment capacity and increase revenue.

FISCAL DETAILS

2019

Operating Expenditures

001.000.64.571.29.11.00 SALARIES/WAGES	14,801.00
001.000.64.571.29.23.00 BENEFITS	2,657.00
001.000.64.571.29.31.00 SUPPLIES	3,000.00
Total Operating Expenditures	<u>20,458.00</u>
Total Expenditures	<u>20,458.00</u>

Revenues

001.000.347.60.000.00 PROGRAM FEES	-41,840.00
Total Revenues	<u>-41,840.00</u>
Net Budget	<u>-21,382.00</u>

Decision Package: 640-19006 - P&R General Fund Changes

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cyncruz	0	4	Ongoing	Approved

Item Description

Parks, Recreation & Cultural Services Miscellaneous General Fund Budget Changes for 2019

Justification

Parks & Recreation General Fund Budget Changes

Recreation (22) Expenditure Changes:

Lower than anticipated registrations, thus lower expenditures for contract instructors, 001.000.64.571.22.41.00 Professional Services (\$40,090)

Revenue Changes:

Verdant Interlocal Grant:

Not anticipated for 2019, 001.000.337.20.000.00 (\$2,000)

Gym and Weightroom Fees:

Anticipated projection of fees is increased based on actuals, 001.000.347.30.100.00 \$1,000

Program Fees:

Anticipated projection of program fees is reduced, based on actuals, 001.000.347.60.000.00 (\$30,000)

Space/Facilities Rentals:

Increased rentals anticipated, 001.000.362.40.000.00 \$6,000

Long Term Leases:

Leases are increased based on contracts, 001.000.362.50.000.00 \$5,000

Other Rents & Use Charges

Program to sell banner space at Yost Park is discontinued, 001.000.362.90.000.00 (\$2,400)

FISCAL DETAILS

2019

Operating Expenditures

001.000.64.571.22.41.00 PROFESSIONAL SVC	-27,590.00
Total Operating Expenditures	-27,590.00
Total Expenditures	-27,590.00

Revenues

001.000.337.20.000.00 VERDANT INTERLOCAL GRANTS	2,000.00
001.000.347.30.100.00 GYM AND WEIGHTROOM FEES	-1,000.00
001.000.347.60.000.00 PROGRAM FEES	30,000.00
001.000.362.40.000.00 SPACE/FACILITIES RENTALS	-6,000.00
001.000.362.50.000.00 LEASES LONG-TERM	-5,000.00
001.000.362.90.000.00 OTHER RENTS & USE CHARGES	2,400.00
Total Revenues	22,400.00
Net Budget	-5,190.00

Decision Package: 640-19013 - P&R .5 FTE Youth Services Coordinator

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/22/2018	2019	cyncruz	0	5	Ongoing	Approved

Item Description

.5 FTE Youth Services Coordinator

Justification

This Decision Package is to fund a new .5 FTE position for a Youth Services Coordinator. This position would staff the Youth Commission which is a priority of City Council.

FISCAL DETAILS

2019

Operating Expenditures

001.000.64.571.22.11.00 SALARIES	36,012.00
001.000.64.571.22.23.00 BENEFITS	14,405.00
001.000.64.571.22.31.00 SUPPLIES	1,000.00
001.000.64.571.22.35.00 SMALL EQUIPMENT	1,500.00
001.000.64.571.22.42.00 COMMUNICATIONS	800.00
Total Operating Expenditures	<u>53,717.00</u>
Total Expenditures	<u>53,717.00</u>
Net Budget	53,717.00

Decision Package: 640-19009 - 122 Youth Scholarship Fund Changes

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cyncruz	0	1	Ongoing	Approved

Item Description

Increase expenditures of miscellaneous line item (for youth scholarships) from \$1,000 TO \$2,000 and reduction of youth scholarship contributions

Justification

This is due to the increasing number of requests from families for scholarship funding to participate in Recreation Programs and Classes

This restricted scholarship fund is currently fiscally healthy, however, with an on-going expenditure annually, a fundraising strategy to replenish this fund will need to be developed.

FISCAL DETAILS

2019

Operating Expenditures

122.000.64.571.20.49.00 MISCELLANEOUS	1,000.00
Total Operating Expenditures	<u>1,000.00</u>
Total Expenditures	1,000.00

Revenues

122.000.367.00.000.00 PRIVATE CONTRIBUTIONS / DONATIONS	500.00
Total Revenues	<u>500.00</u>
Net Budget	1,500.00

Decision Package: 640-19001 - 123 Arts Tourism Promotion Fund

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	cyncruz	0	1	One-Time	Approved

Item Description

123 Arts Tourism Promotion Fund

Revenue:

Increase of \$750 from 2018 budget - \$29,500

Expenditures:

Increase of \$2,300 from 2018 budget - \$32,000

Tourism Promotion Grants - totaling \$21,000

Cascade Symphony, \$2,000; EAF/Art Studio Tour, \$1400; Edmonds Arts Festival, \$500; Sno-King Chorale, \$1,500; Demiero Jazz Festival, \$2,600; Olympic Ballet Theater, \$2,700; Drifwood Theater, \$2,600; Art Walk Edmonds, \$2,500; Cascadia Art Museum\$2,600; Jazz Connection, \$2,600.

EAC program promotion - totaling \$11,000

EAC Write on the Sound promotion - \$8,500

EAC Public Art and other Promotion web/brochure - \$2,500

Justification

In conformation with RCW 67.28.1817, use of lodging tax funds must be approved by the City Council after review and recommendation by the Lodging Tax Advisory Committee. The uses and corresponding budget amounts were reviewed and recommended by the Edmonds LTAC on June 12, 2018.

FISCAL DETAILS

2019

Operating Expenditures

123.000.64.573.20.41.00 PROFESSIONAL SVC	23,500.00
123.000.64.573.20.41.40 ADVERTISING	5,000.00
123.000.64.573.20.49.00 MISCELLANEOUS	3,500.00
Total Operating Expenditures	<u>32,000.00</u>
Total Expenditures	<u>32,000.00</u>

Revenues

123.000.313.31.000.00 25% HOTEL/MOTEL TOURISM TAX	-29,500.00
Total Revenues	<u>-29,500.00</u>
Net Budget	<u>2,500.00</u>

Decision Package: 640-19003 - 127 Purchase of Tables and Chairs for FAC

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cyncruz	0	1	One-Time	Approved

Item Description

Purchase tables, chairs and air conditioners for use at the Frances Anderson Center funded from a donation soon to be received from a bequest

Justification

Each year we have thousands of customers and special events that use Frances Anderson Center. In 2017 alone, we had over 5,000 enrolled in classes that take place in the FAC. Our current tables and chairs are in very poor condition and have not been replaced for many years. The Frances Anderson Center runs really hot during the summer and new window air conditioners would help with the 75+ degree heat in our classrooms. This equipment will be purchased out of funds received from a donation to the Gifts Catalog Fund.

FISCAL DETAILS

2019

Operating Expenditures

127.000.64.575.50.35.00 SMALL EQUIPMENT	15,325.00
Total Operating Expenditures	15,325.00
Total Expenditures	15,325.00

Revenues

127.000.367.00.000.00 PRIVATE CONTRIBUTIONS / DONATIONS	-25,000.00
Total Revenues	-25,000.00
Net Budget	-9,675.00

Decision Package: 640-19012 - 127 Powder Coat Memorial Benches

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/30/2018	2019	cyncruz	0	2	One-Time	Approved

Item Description

Powder Coat 17 Memorial Benches at Olympic Beach

Justification

Powder Coat 17 Memorial Benches at Olympic Beach. Parks Memorial Benches at Olympic Beach are in need of re-powder coating to ensure these benches will last another ten years due to the harsh salt water environment on the Edmonds waterfront. The cost to re-powder coat the 17 benches are \$600 each plus tax, for a total of \$11,250. The Memorial Benches are very popular for all park patrons to use. This will be funded from the donations to the Gifts Catalog Fund, when we sold the benches we added in funds for maintenance.

FISCAL DETAILS

2019

Operating Expenditures

127.000.64.575.50.48.00 REPAIRS & MAINTENANCE	11,250.00
Total Operating Expenditures	11,250.00
Total Expenditures	11,250.00
Net Budget	11,250.00

Decision Package: 640-19008 - 136 Graphic Panel for Visitor Station

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	cyncruz	0	1	One-Time	Approved

Item Description

Graphic Panel for the Olympic Beach Visitor Station-Discovery Program, Paid out of Fund 136

Justification

This proposal seeks to replace the existing visitor station graphic panel at the Olympic Beach Visitor Station. This would be purchased using funds from Parks Trust Fund Investment Interest. The new panel would serve to both identify the Visitor Station and highlight plants and animals found within the Edmonds Marine Sanctuary. The current panel is faded and unreadable. Located at the base of the Edmonds Fishing Pier, the Visitor Station functions as the seasonal hub of the Edmonds Beach Rangers, and is one of the most visible features on our waterfront. Volunteer docents and the Rangers who staff the facility welcome more than 6,000 visitors each year that come to the station seeking information about Edmonds.

FISCAL DETAILS

2019

Operating Expenditures

136.200.64.573.30.35.00 SMALL EQUIPMENT	5,000.00
Total Operating Expenditures	5,000.00
Total Expenditures	5,000.00
Net Budget	5,000.00

Decision Package: 220-19003 - Safety & Risk/Disaster Coordinator

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/24/2018	2019	hardie	0	1	Ongoing	Approved

Item Description

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. \$21,000 already funded as an ongoing cost.

Change to NR- 10 wage range (\$71,092 - \$95,270 annually). This position would start at step 3 or 4 based on experience (\$82,298 - \$86,414) + benefits costs.

Justification

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 and the costs associated with the injury have a considerably negative impact. 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 either contracting with a safety company to assist with managing City safety risk or retaining an in-house specialist to perform these services. The duties of this position include: promoting safety and safe work practices, assisting with providing safety program training needs and proof that employees have been trained, identifying safety risks and/or issues and providing guidance and correction for compliance, injury and accident prevention, monitoring compliance with safety standards.

The City has been unable to fill for the part-time Safety & Risk Coordinator position; a higher level of pay for the responsibilities, experience and potential professional risk inherent in the position 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. 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 Disaster Coordinator serves a critical role in the City. This position will be responsible for coordinating with City departments, training, working with volunteer groups within the City and other agencies, maintaining the City's comprehensive emergency management plan, EOC readiness, issuing disaster supplies, etc.

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). The position is funded at \$20,000 per year in HR currently. With benefits, there will be an additional \$100,000 needed for wages. 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.

FISCAL DETAILS		2019
Operating Expenditures		
001.000.22.518.10.11.00 SALARIES		59,732.00
001.000.22.518.10.23.00 BENEFITS		25,835.00
Total Operating Expenditures		85,567.00
Total Expenditures		85,567.00
Net Budget		85,567.00

Decision Package: 220-19005 - Increase to Professional Services Bars

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/27/2018	2019	hardie	0	2	Ongoing	Approved

Item Description

Increase professional services bars for increase in costs in background check services- \$5000.00 per year

Justification

The City runs about 200 background checks per year, including background checks for temporary, seasonal and volunteer employees. This is an important risk management process that has to be as complete and possible. The cost for background check services have been increasing over the last several years with changes in best practices. For every background check that has more than one name (such as a maiden name) and more than one state lived in, there are also additional costs for running checks by county, state and federally. The additional cost for the most complete search(per year) will be around and additional \$5000 per year.

FISCAL DETAILS

2019

Operating Expenditures

001.000.22.518.10.41.00 PROFESSIONAL SVC	5,000.00
Total Operating Expenditures	5,000.00
Total Expenditures	5,000.00
Net Budget	5,000.00

Decision Package: 220- 01 - Onboarding Program (NEOGOV module)

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/16/2018	2019	hardie	0	3	Ongoing	Approved

Item Description

Onboarding module through NEOGOV allows for seamless new hire paperwork and benefits exit interview paperwork to be processed electronically.

Justification

The hiring process could be streamlined both for new hires and the City to save time, money and costs. Since paperless onboarding is completed via the web (electronically through the onboarding system), forms and orientation materials can be sent to employees instantaneously after the hiring decision has been made. This will save time in processing the new hire paperwork and for orientation. The orientation process can take up to 2 hours for a regular part-time and regular full-time employee per orientation depending on the questions employees have. The onboarding platform allows employees to look through and complete materials on their own time and ask questions via email as needed if they prefer. Also, the module can continue to be used by the departments for training after hire. Training videos are involved in the onboarding process and these can be easily included and sent with other onboarding materials.

FISCAL DETAILS

2019

Operating Expenditures

001.000.22.518.10.41.00 PROFESSIONAL SVC	8,886.00
Total Operating Expenditures	8,886.00
Total Expenditures	8,886.00
Net Budget	8,886.00

Decision Package: 360-19001 - Annual City Attorney Increase

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
09/11/2018	2019	sjames	0	2	Ongoing	Approved

Item Description

Annual Increase of 4%

Justification

Annual Increase

FISCAL DETAILS

2019

Operating Expenditures

001.000.36.515.31.41.00 PROFESSIONAL SVC - CITY ATTY	22,100.00
Total Operating Expenditures	22,100.00
Total Expenditures	22,100.00
Net Budget	22,100.00

Decision Package: 220-19002 - Prosecutor's Contract

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/21/2018	2019	hardie	0	4	Ongoing	Approved

Item Description

One year extension of the Prosecutor's contract for 2019 for a monthly retainer total of \$23,869.30. The contract extension results in an annual increase of \$19,980 over last year's amount.

Justification

The Prosecutor's Office has had an increase in workload due to changes in and outside the courtroom that includes additional in-custody calendar day (and an extended hearing time for this), the anticipated 2019 court calendar and involvement in the mental health/drug court that they do not contract for and the County Prosecuting Attorney's decision to decline felony drug charges resulting in a collaborative effort with their office (and increase in time to review cases as well as prepare for and appear in court).

Additionally, the City of Edmonds files more criminal cases than the County files into some of its District Courts. The 2018 case filings projections are predicted to increase, especially DUI cases and infractions. This is significant in that DUI cases are more difficult to prosecute, generate most of our pre-trial motions, and are lengthy trials and appeals which takes more time. The Police department transition to SharePoint combined with the transition of the court to an electronic court record system, will also increase the number of prosecutors needed to manage and facilitate court paperwork. Overhead and technology costs have also increased significantly in the last year as well. The Mayor's proposed contract extension for a one year contract with a 7.5% increase also includes an option engage in an RFQ process for prosecution services next year. In addition, there will be continued disucssion of the structural issues of the court to determine if the City can create some efficiencies.

FISCAL DETAILS

2019

Operating Expenditures

001.000.36.515.33.41.00 PROFESSIONAL SVC	19,980.00
Total Operating Expenditures	19,980.00
Total Expenditures	19,980.00
Net Budget	19,980.00

Decision Package: 230-19002 - Operating Cost Increases

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/19/2018	2019	swhittaker	0	1	Ongoing	Approved

Item Description

The cost of doing business has increased.

Justification

Supplies - As the Court becomes paperless, the amount of money spent for the purchase of file folders and pre-printed court forms will decrease. While this is a work in progress, funds are still needed to purchase these necessary items.

Rental/Lease - Rental and per page copy fees for the Court's photocopy machines.

Repair/Maintenance-Court - This includes the LaserFiche annual maintenance fee required for the paperless court.

Miscellaneous - The use of debit/credit cards, to pay for fines and fees as well as passport fees, has increased. This has resulted in a substantial increase in the amount the Court pays in debit/credit card fees. Beginning 09/01/2018 the debit/credit card service fee, for payment of fines and fees, will be increased to \$3 per transaction to cover this expense.

Miscellaneous/Jury - A person charged with a criminal offense has a right to a jury trial. The Court pays each juror, who reports for jury service, \$10 per day plus \$.545 per mile to/from the court. If the jurors are in deliberation during the lunch hour, the Court is obligated to purchase a meal for them which also increases the expenses in this lline item.

Communications-Probation - This increase is for the purchasae of an Ipad (one time purchase) and the monthly fees for the Ipad.

Repair/Maintenance-Probation - This includes the LaserFiche annual maintenance fee required for the paperless court.

FISCAL DETAILS **2019**

Operating Expenditures		
001.000.23.512.50.31.00 SUPPLIES		1,000.00
001.000.23.512.50.45.00 RENTAL/LEASE		1,700.00
001.000.23.512.50.48.00 REPAIR/MAINT		3,000.00
001.000.23.512.50.49.00 MISCELLANEOUS		9,500.00
001.000.23.512.50.49.20 MISC - JURY		1,600.00
001.000.23.523.30.42.00 COMMUNICATIONS		850.00
001.000.23.523.30.48.00 REPAIRS & MAINTENANCE		430.00
	Total Operating Expenditures	18,080.00
	Total Expenditures	18,080.00
Revenues		
001.000.357.36.000.00 CREDIT CARD FEE		-6,000.00
	Total Revenues	-6,000.00
	Net Budget	12,080.00