

An aerial photograph of a coastal town and harbor. The town is built on a peninsula, with a large harbor area in the foreground. The harbor is filled with numerous boats and has a curved breakwater. The town is densely packed with houses and buildings, interspersed with green trees. In the background, a large body of water, likely a bay or inlet, is visible, surrounded by more land and forest. The sky is clear and blue.

**2019-2020 Biennial Budget**

**Section F**  
**Operating Budget**  
**By Department**

**Final Budget**



# Section F. Operating Budget by Department

## Table of Contents

City Attorney's Office .....	F-1
City Council .....	F-11
City Manager's Office .....	F-19
Development Services Group .....	F-31
Finance Department .....	F-49
Fire Department.....	F-61
Human Resources Department.....	F-77
Information & Geographic Services.....	F-87
Municipal Court.....	F-97
Non-Departmental.....	F-105
Parks & Recreation Department.....	F-121
Police Department.....	F-145
Public Works Department .....	F-169
Youth & Family Services Department.....	F-197

# CITY ATTORNEY'S OFFICE

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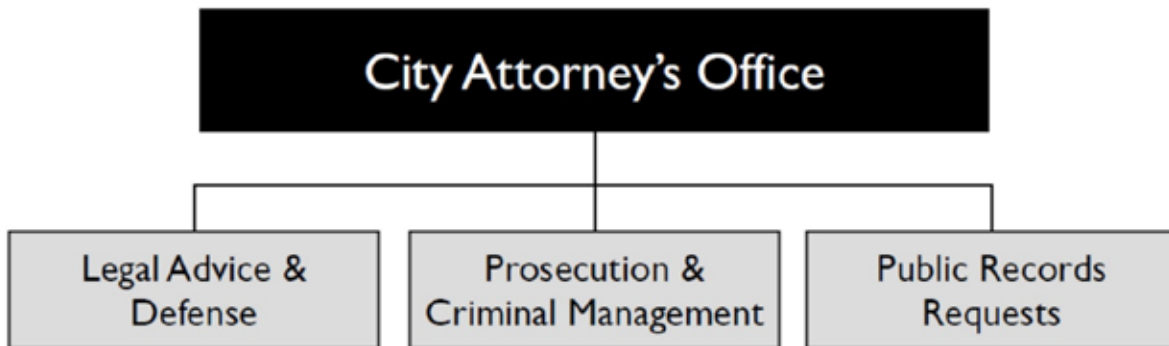


*Department:*  
**City Attorney's Office**

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**Description**

The City Attorney's Office provides legal counsel and representation to Mercer Island City Council, City Manager and City staff at all levels of state and federal courts and administrative agencies. The City Attorney's Office is primarily responsible for: 1) legal advice and defense; 2) prosecution and criminal management; and 3) public records requests.



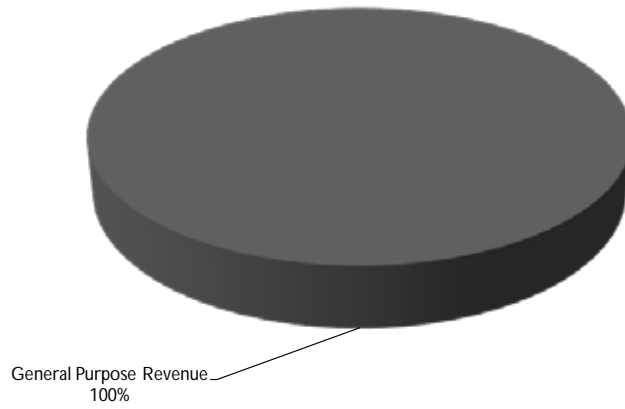
**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Prosecution & Criminal Mgt	-	-	-	-	N/A	N/A
Legal Advice & Defense	2.30	2.30	2.30	2.30	0.0%	0.0%
Public Records Requests	1.00	1.00	1.00	1.00	0.0%	0.0%
<b>Total Regular</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Prosecution & Criminal Mgt	-	-	-	-	N/A	N/A
Legal Advice & Defense	-	-	-	-	N/A	N/A
Public Records Requests	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

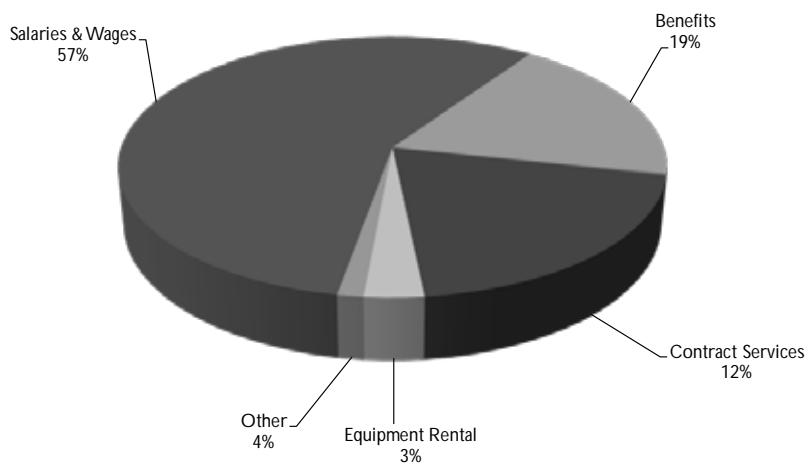
Department:  
**City Attorney's Office**

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**2019-2020 Resources**



**2019-2020 Uses**



*Department:*  
**City Attorney's Office**

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**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
General Purpose Revenue	740,946	743,275	783,463	812,503	5.4%	3.7%
<b>Total Resources</b>	<b>740,946</b>	<b>743,275</b>	<b>783,463</b>	<b>812,503</b>	<b>5.4%</b>	<b>3.7%</b>
<b>Uses:</b>						
Salaries & Wages	416,760	421,538	445,758	461,418	5.7%	3.5%
Benefits	150,292	145,875	145,623	150,887	-0.2%	3.6%
Supplies	1,932	2,700	2,000	2,000	-25.9%	0.0%
Contractual Services	146,357	144,000	155,800	162,500	8.2%	4.3%
Communications	211	-	-	-	N/A	N/A
Equipment Rental	19,078	19,462	24,082	24,598	23.7%	2.1%
Other Services & Charges	6,315	9,700	10,200	11,100	5.2%	8.8%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total Uses</b>	<b>740,946</b>	<b>743,275</b>	<b>783,463</b>	<b>812,503</b>	<b>5.4%</b>	<b>3.7%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Legal Advice & Defense	500,566	480,384	508,457	521,262	5.8%	2.5%
Prosecution & Criminal Mgt	115,896	112,700	123,700	128,700	9.8%	4.0%
Public Records Requests	124,484	150,191	151,306	162,541	0.7%	7.4%
<b>Total</b>	<b>740,946</b>	<b>743,275</b>	<b>783,463</b>	<b>812,503</b>	<b>5.4%</b>	<b>3.7%</b>

*Department:*  
**City Attorney's Office**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	743,275	
<b>Plus 2019 General Inflationary Increases</b>	24,568	3.3%
<b>Plus (Less) 2019 Significant Changes:</b>		
Public Defender services	8,000	
IT operations and maintenance	4,620	
Prosecution services	3,000	
<b>Subtotal</b>	<b>15,620</b>	<b>2.1%</b>
<b>2019 Base Budget</b>	<b>783,463</b>	<b>5.4%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>783,463</b>	<b>5.4%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	783,463	
<b>Plus 2020 General Inflationary Increases</b>	29,040	3.7%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>812,503</b>	<b>3.7%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>812,503</b>	<b>3.7%</b>



## Department Function: Legal Advice & Defense

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### Description

Provide legal representation and counsel to the City Manager, City Council, City departments, and Council-appointed boards and commissions.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Represent the City in civil litigation and administrative hearings in the areas of tort defense, land use, personnel and labor, contract, and municipal law.
- Prepare City ordinances, contracts, and legal documents.
- Handle special projects as assigned by the City Manager, including legislative monitoring and advocacy for City interests.
- Control and monitor litigation including the City's risk pool, Washington Cities Insurance Authority.
- Represent the City in intergovernmental disputes.

### 2019-2020 Key Initiatives

- **Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility**
  - Assist with implementation of Sound Transit Settlement Agreement.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Assist in Comprehensive Plan updates.
  - Update Critical Areas, Sign Code, and Residential Construction Code.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	339,497	317,427	340,839	349,866	7.4%	2.6%
Benefits	103,072	106,795	108,036	111,298	1.2%	3.0%
Supplies	1,932	2,700	2,000	2,000	-25.9%	0.0%
Contractual Services	30,768	25,000	25,000	25,000	0.0%	0.0%
Communications	211	-	-	-	N/A	N/A
Equipment Rental	19,078	19,462	24,082	24,598	23.7%	2.1%
Other Services & Charges	6,008	9,000	8,500	8,500	-5.6%	0.0%
<b>Total</b>	<b>500,566</b>	<b>480,384</b>	<b>508,457</b>	<b>521,262</b>	<b>5.8%</b>	<b>2.5%</b>

## *Department Function:* **Prosecution & Criminal Management**

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### **Description**

Prosecute all criminal citations (e.g. driving while under the influence, domestic violence, assaults, and thefts) and traffic infractions (e.g. speeding and parking violations) issued by Mercer Island Police Department and handle appeals of Municipal Court decisions (RALJ hearings) to King County Superior Court.

### **Priority of Government**

#1 The community will be safe.

### **Services & Products**

- Exercise prosecutorial discretion in making filing determinations.
- Train Mercer Island police officers on probable cause statements, writing reports, and witness preparation.
- Meet with Mercer Island Municipal Court staff to insure expeditious adjudication of all court matters.
- Prepare and respond to legal discovery requests.
- Work with public defender and other defense counsel on case resolution.

### **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Research and update City's municipal criminal code.

### **Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	-	-	-	-	N/A	N/A
Benefits	-	-	-	-	N/A	N/A
Supplies	-	-	-	-	N/A	N/A
Contractual Services	115,589	112,000	123,000	128,000	9.8%	4.1%
Other Services & Charges	307	700	700	700	0.0%	0.0%
<b>Total</b>	<b>115,896</b>	<b>112,700</b>	<b>123,700</b>	<b>128,700</b>	<b>9.8%</b>	<b>4.0%</b>

## *Department Function:* **Public Records Requests**

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### **Description**

Provide coordinated response to public records requests.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Respond to Public Records Act requests (except those specific to Police and Municipal Court records).
- Track and coordinate the processing of public records requests.

### **2019-2020 Key Initiatives**

- Continue to work with the City Clerk's office to establish a records management system that improves the retention, management, and disclosure of public records.
- Provide Public Records Act training to all employees.

### **Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	77,263	104,111	104,919	111,552	0.8%	6.3%
Benefits	47,221	39,080	37,587	39,589	-3.8%	5.3%
Contractual Services	-	7,000	7,800	9,500	11.4%	21.8%
Other Services & Charges	-	-	1,000	1,900	N/A	90.0%
<b>Total</b>	<b>124,484</b>	<b>150,191</b>	<b>151,306</b>	<b>162,541</b>	<b>0.7%</b>	<b>7.4%</b>



# CITY COUNCIL

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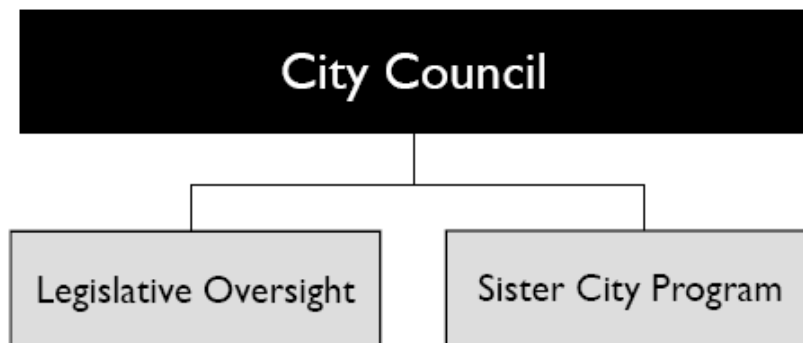


## Department: City Council

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### Description

The City Council is comprised of seven members who are elected on a non-partisan, "at-large" basis to four-year terms by majority votes of the Mercer Island registered voters. The City Council serves as the legislative branch of Mercer Island City government, establishing all City policies and passing all ordinances and resolutions. From its members, the City Council elects a Mayor and a Deputy Mayor every two years to preside over City Council meetings and establish a focal point for conducting the Council's business. The Mayor, Deputy Mayor, and the other five Councilmembers serve on a part-time basis. Council Meetings are scheduled the first and third Tuesday of each month. Councilmembers serve as liaisons between the City Council and City advisory boards and commissions, communicating information, policies, and work priorities between the bodies. In addition, Councilmembers represent Mercer Island interests in various regional and state forums.



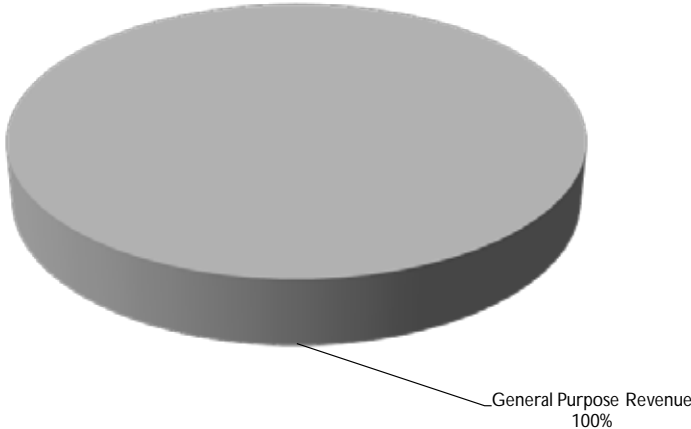
### Staffing Summary

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Legislative Oversight	-	-	-	-	N/A	N/A
Sister City Program	-	-	-	-	N/A	N/A
<b>Total Regular</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>
<b>Contracted (Temporary):</b>						
Legislative Oversight	-	-	-	-	N/A	N/A
Sister City Program	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

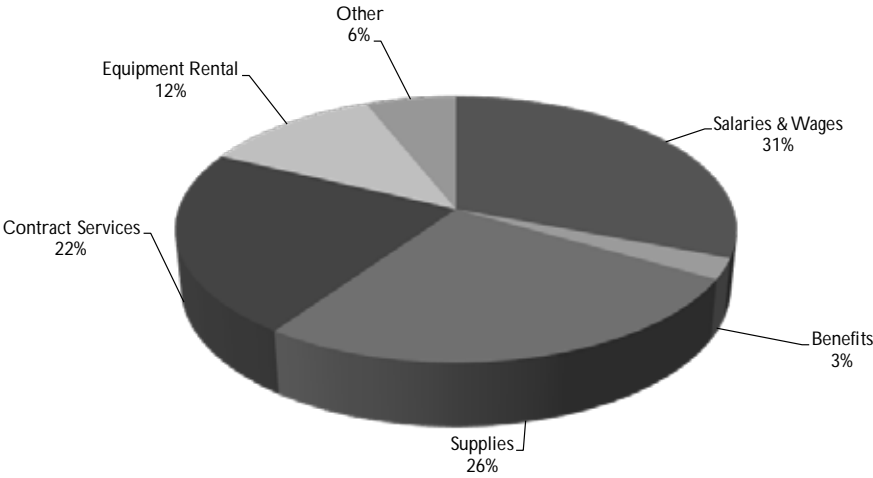
Department:  
**City Council**

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**2019-2020 Resources**



**2019-2020 Uses**



*Department:*  
**City Council**

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**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Resources:</b>						
General Purpose Revenue	55,921	64,831	60,030	64,674	-7.4%	7.7%
<b>Total Resources</b>	<b>55,921</b>	<b>64,831</b>	<b>60,030</b>	<b>64,674</b>	<b>-7.4%</b>	<b>7.7%</b>
<b>Uses:</b>						
Salaries & Wages	19,200	19,200	19,200	19,200	0.0%	0.0%
Benefits	1,565	1,565	1,565	1,565	0.0%	0.0%
Supplies	13,174	18,700	14,200	18,700	-24.1%	31.7%
Contractual Services	12,461	14,000	14,000	14,000	0.0%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	7,725	7,901	7,300	7,444	-7.6%	2.0%
Other Services & Charges	1,797	3,465	3,765	3,765	8.7%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total Uses</b>	<b>55,921</b>	<b>64,831</b>	<b>60,030</b>	<b>64,674</b>	<b>-7.4%</b>	<b>7.7%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Legislative Oversight	55,921	58,416	58,115	58,259	-0.5%	0.2%
Sister City Program	-	6,415	1,915	6,415	-70.1%	235.0%
<b>Total</b>	<b>55,921</b>	<b>64,831</b>	<b>60,030</b>	<b>64,674</b>	<b>-7.4%</b>	<b>7.7%</b>

*Department:*  
**City Council**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	<b>64,831</b>	
<b>Plus 2019 General Inflationary Increases</b>	<b>300</b>	<b>0.5%</b>
<b>Plus (Less) 2019 Significant Changes:</b>		
Sister City costs	(4,500)	
IT operations and maintenance	(601)	
<b>Subtotal</b>	<b>(5,101)</b>	<b>-7.9%</b>
<b>2019 Base Budget</b>	<b>60,030</b>	<b>-7.4%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>60,030</b>	<b>-7.4%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	<b>60,030</b>	
<b>Plus 2020 General Inflationary Increases</b>	<b>144</b>	<b>0.2%</b>
<b>Plus (Less) 2020 Significant Changes:</b>		
Sister City costs	4,500	
<b>Subtotal</b>	<b>4,500</b>	<b>7.5%</b>
<b>2020 Base Budget</b>	<b>64,674</b>	<b>7.7%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>64,674</b>	<b>7.7%</b>



## Department Function: Legislative Oversight

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### Description

Identify Council priorities, provide policy direction, and approve funding during the biennial budget process and at regular and special Council meetings for current services, ongoing and temporary staffing, new programs, one-time studies, contractual services, equipment costs, reserves, and capital improvement projects.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Attend City Council regular and special meetings.
- Attend advisory board and commission meetings and report on Council actions, policies, and work priorities.
- Convey work products and priorities between City Council and boards and commissions.
- Assist in recruitment and appointment of advisory board members and commissioners.
- Be accessible to citizens through council meetings, letters, email, phone, and personal contact.
- Explain City policy and practices to citizens.
- Connect citizens to City staff to address concerns and needs effectively.
- Participate in the Eastside Transportation Program as it relates to local and Eastside transit needs.
- Participate and be active in state matters through the Association of Washington Cities.
- Participate and be active in the Sound Cities Association.
- Participate in and monitor activities of the Metropolitan King County/Regional Committees.
- Participate in semiannual joint meetings of the School Board and City Council.

### 2019-2020 Key Initiatives

- Conduct an annual planning session to establish goals and work plan for the current and upcoming year.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	19,200	19,200	19,200	19,200	0.0%	0.0%
Benefits	1,565	1,565	1,565	1,565	0.0%	0.0%
Supplies	13,174	12,700	12,700	12,700	0.0%	0.0%
Contractual Services	12,461	14,000	14,000	14,000	0.0%	0.0%
Computer Equipment Rental	7,725	7,901	7,300	7,444	-7.6%	2.0%
Other Services & Charges	1,797	3,050	3,350	3,350	9.8%	0.0%
<b>Total</b>	<b>55,921</b>	<b>58,416</b>	<b>58,115</b>	<b>58,259</b>	<b>-0.5%</b>	<b>0.2%</b>

## *Department Function:* **Sister City Program**

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### Description

A non-profit community based organization promoting educational, cultural and other exchanges between Thonon les Bains, France and the City of Mercer Island, Washington. It is an association of individuals and organizations interested in promoting close ties between both cities. The association's mission is "to create opportunities for citizens and organizations of Mercer Island to experience and explore other cultures through long-term friendships and partnerships."

### Priority of Government

#5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### Services & Products

- Inform and educate the public about our sister city Thonon les Bains.
- Advance educational, cultural, and other relationships between Mercer Island and Thonon les Bains.

### 2019-2020 Key Initiatives

- **Council Goal 4: Preserve, Promote, and Enhance Mercer Island's Focus on Arts & Culture**
  - Support communications with, and exchanges between, Mercer Island and Thonon les Bains.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Supplies	-	6,000	1,500	6,000	-75.0%	300.0%
Contractual Services	-	-	-	-	N/A	N/A
Communications	-	-	-	-	N/A	N/A
Other Services & Charges	-	415	415	415	0.0%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
<b>Total</b>	-	<b>6,415</b>	<b>1,915</b>	<b>6,415</b>	<b>-70.1%</b>	<b>235.0%</b>

# CITY MANAGER'S OFFICE

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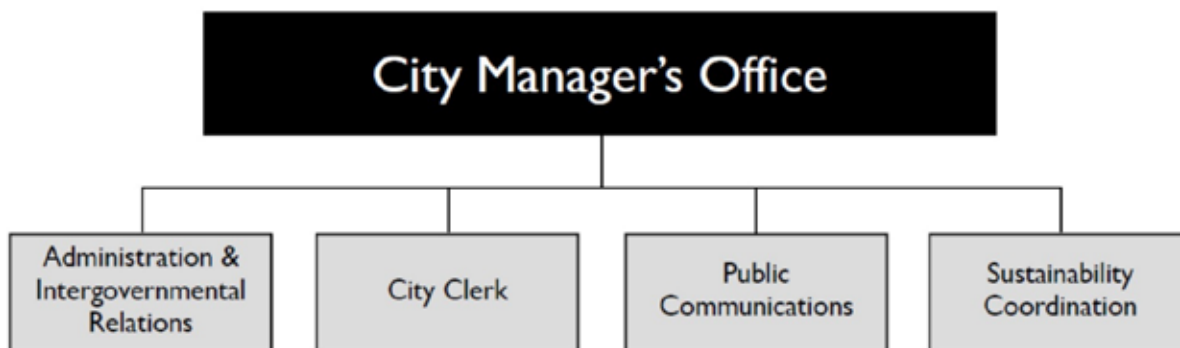




## Department: City Manager's Office

### Description

Appointed by the City Council, the City Manager serves as the chief executive officer of the City. The City Manager is primarily responsible for the preparation of the City's biennial budget, the enforcement and implementation of all laws and policies, and the efficient and effective delivery of all City services. Directing the allocation and organization of the City's resources, the City Manager's Office oversees the development and implementation of all policy and program initiatives, including the City Council's top legislative priorities. The City Manager's Office also includes the City Clerk, Sustainability Coordination and Public Communications functions.



### Staffing Summary

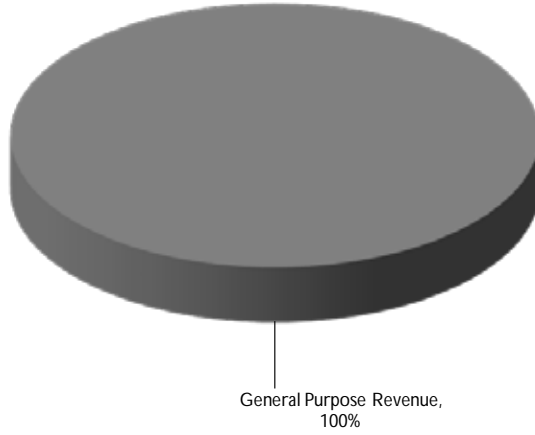
Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Admin & Intergov'tl Relations	2.00	2.00	3.00	3.00	50.0%	0.0%
City Clerk	1.70	1.70	0.70	0.70	-58.8%	0.0%
Sustainability Coordination	0.40	0.40	0.40	0.40	0.0%	0.0%
Public Communications	0.60	0.60	0.60	0.60	0.0%	0.0%
<b>Total Regular</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Admin & Intergov'tl Relations	-	-	-	-	N/A	N/A
City Clerk	-	-	-	-	N/A	N/A
Sustainability Coordination	-	-	-	-	N/A	N/A
Public Communications	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>



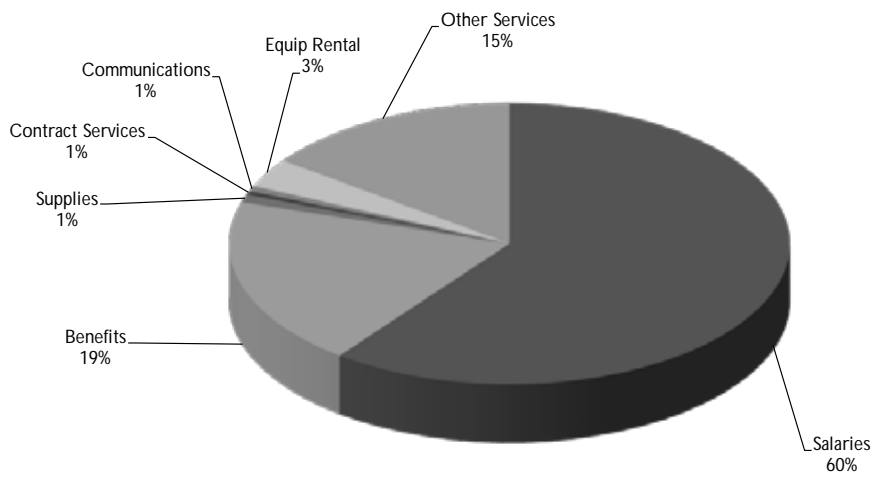
*Department:*  
**City Manager's Office**

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**2019-2020 Resources**



**2019-2020 Uses**



*Department:*  
**City Manager's Office**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	430,000	-	-	-	N/A	N/A
License fees	410	-	-	-	N/A	N/A
General Purpose Revenue	2,301,744	1,128,841	1,114,758	1,107,682	-1.2%	-0.6%
<b>Total Resources</b>	<b>2,732,154</b>	<b>1,128,841</b>	<b>1,114,758</b>	<b>1,107,682</b>	<b>-1.2%</b>	<b>-0.6%</b>
<b>Uses:</b>						
Salaries & Wages	654,628	673,940	660,110	681,017	-2.1%	3.2%
Benefits	210,568	222,307	212,401	219,597	-4.5%	3.4%
Supplies	9,785	7,800	9,800	9,800	25.6%	0.0%
Contractual Services	1,765,684	72,250	5,000	5,000	-93.1%	0.0%
Communications	2,745	4,700	6,840	6,840	45.5%	0.0%
Equipment Rental	20,294	20,729	36,507	37,328	76.1%	2.2%
Other Services & Charges	68,449	127,115	184,100	148,100	44.8%	-19.6%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total Uses</b>	<b>2,732,154</b>	<b>1,128,841</b>	<b>1,114,758</b>	<b>1,107,682</b>	<b>-1.2%</b>	<b>-0.6%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Admin & Intergov'tl Relations	2,328,039	611,349	688,089	705,447	12.6%	2.5%
City Clerk	245,630	319,429	247,793	219,430	-22.4%	-11.4%
Sustainability Coordination	61,119	91,944	78,830	80,402	-14.3%	2.0%
Public Communications	97,365	106,118	100,046	102,403	-5.7%	2.4%
<b>Total</b>	<b>2,732,154</b>	<b>1,128,841</b>	<b>1,114,758</b>	<b>1,107,682</b>	<b>-1.2%</b>	<b>-0.6%</b>

*Department:*  
**City Manager's Office**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	1,128,841	
<b>Plus 2019 General Inflationary Increases</b>	(3,295)	-0.3%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs & carryovers:		
- Environmental consulting - transportation mitigation	(56,250)	
- Public engagement and communications	(10,000)	
- Sustainability plan implementation & intern costs	(9,316)	
Election expenses	49,000	
IT operations and maintenance	15,778	
<b>Subtotal</b>	<b>(10,788)</b>	<b>-1.0%</b>
<b>2019 Base Budget</b>	<b>1,114,758</b>	<b>-1.2%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>1,114,758</b>	<b>-1.2%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	1,114,758	
<b>Plus 2020 General Inflationary Increases</b>	28,924	2.6%
<b>Plus (Less) 2020 Significant Changes:</b>		
Election costs	(36,000)	
<b>Subtotal</b>	<b>(36,000)</b>	<b>-3.2%</b>
<b>2020 Base Budget</b>	<b>1,107,682</b>	<b>-0.6%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>1,107,682</b>	<b>-0.6%</b>

## *Department Function:* **Administration & Intergovernmental Relations**

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### Description

Implement City Council goals and work plan, oversee management of all City departments, and provide representation of Mercer Island interests in local, regional, and state forums.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Organize City resources to fulfill City Council's goals work plan.
- Coordinate City Council business agenda with Mayor and Deputy Mayor.
- Represent the City in various regional and sub-regional activities.
- Provide staffing resources to City Council.
- Administer and update the City's website and provide training to employees.

### 2019-2020 Key Initiatives

- Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility
- Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges
- Council Goal 3: Deepen the City's Commitment to Sustainability and Livability
- Council Goal 4: Preserve, Promote, and Enhance Mercer Island's Focus on Arts and Culture
- Council Goal 5: Enhance City and Community Emergency Preparedness and Planning
- Council Goal 6: Update Outdated City Codes, Policies, and Practices
- Council Goal 7: Create Policies that Support an Accessible and Healthy Business Ecosystem

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	413,208	407,574	473,419	485,608	16.2%	2.6%
Benefits	119,217	121,399	147,173	151,521	21.2%	3.0%
Supplies	4,460	4,500	6,500	6,500	44.4%	0.0%
Contractual Services	1,765,605	61,250	-	-	-100.0%	N/A
Communications	2,745	3,000	6,840	6,840	128.0%	0.0%
Equipment Rental	6,681	6,826	36,507	37,328	434.8%	2.2%
Other Services & Charges	16,122	6,800	17,650	17,650	159.6%	0.0%
<b>Total</b>	<b>2,328,039</b>	<b>611,349</b>	<b>688,089</b>	<b>705,447</b>	<b>12.6%</b>	<b>2.5%</b>

## Department Function: City Clerk

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### Description

Fulfill the state legal requirements of the City Clerk position, support the City Council and City Manager, manage essential records, and administer the City's website.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Manage official City records including ordinances, resolutions, agreements, and minutes.
- Provide administrative support to the City Council.
- Coordinate City Council meeting agenda packet creation and distribution.
- Produce City Council meeting minutes.
- Process affidavits of publication regarding ordinances and notices.
- Serve as liaison to King County regarding elections.
- Collaborate with the Finance Department on the issuance of business licenses.
- Issue solicitor licenses.
- Manage the registration and training of public notaries.
- Coordinate City boards and commissions appointment process and maintain appointment records.
- Provide training to employees regarding Citywide policies and procedures.
- Maintain the City's municipal code and coordinate any supplements thereto, including zoning codes.
- Maintain the City's contracts and agreements database.

### 2019-2020 Key Initiatives

- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Collect, develop and publish Citywide policies and procedures.
  - Review and amend city code sections relating to regulatory licensing.
- Continue development of the records management system for essential public records.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	143,592	158,880	79,680	85,631	-49.8%	7.5%
Benefits	55,819	62,508	27,663	29,349	-55.7%	6.1%
Supplies	12	-	-	-	N/A	N/A
Equipment Rental	6,681	6,826	-	-	-100.0%	N/A
Other Services & Charges	39,525	91,215	140,450	104,450	54.0%	-25.6%
<b>Total</b>	<b>245,630</b>	<b>319,429</b>	<b>247,793</b>	<b>219,430</b>	<b>-22.4%</b>	<b>-11.4%</b>



## *Department Function:* **Sustainability Coordination**

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### **Description**

Coordinate and oversee the City's sustainability work both within City operations and across the community. Develop City policy, design and promote programs, and lead implementations of action items.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Develop long term sustainability plan and implement projects.
- Coordinate and support the sustainable efforts of all City departments.
- Coordinate public education efforts regarding sustainability.
- Work with community organizations, Mercer Island schools, local businesses and the community at large to maximize shared efforts toward sustainability goals.
- Oversee compilation of data and provide reports regarding City sustainability goals and measures.
- Provide staff support to the Sustainability Subcommittee of the City Council.

### **2019-2020 Key Initiatives**

- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Develop City 6-year sustainability Work Plan including creation of a Climate Action Plan component.
  - Rebuild carbon footprint datasets, develop City sustainability performance metrics and revise reporting protocol to inform future City actions and purchases.
  - Support the ongoing installation of solar power on the island.
  - Research potential implementation of Styrofoam take-out container ban.
  - Encourage further adoption of electric vehicles across the community and within the City fleet.
  - Seek State grant funding to execute energy-related building retrofits.
  - In partnership with DSG, research and implement Island-focused voluntary green building program for new residential construction, with associated code changes as needed.
  - Pursue various avenues to seek out 100% coal-free power source for Mercer Island and/or seek 100% green power offset for City operations.
  - Coordinate with Public Works to implement an educational campaign to reduce the amount of fat, oils and grease (FOG) that reaches the City's wastewater collection system.

*Department Function:*  
**Sustainability Coordination**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	39,242	48,284	45,504	46,611	-5.8%	2.4%
Benefits	14,240	15,660	15,326	15,791	-2.1%	3.0%
Supplies	5,022	2,300	2,300	2,300	0.0%	0.0%
Contractual Services	-	10,000	5,000	5,000	-50.0%	0.0%
Communications	-	1,700	-	-	-100.0%	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	2,616	14,000	10,700	10,700	-23.6%	0.0%
<b>Total</b>	<b>61,119</b>	<b>91,944</b>	<b>78,830</b>	<b>80,402</b>	<b>-14.3%</b>	<b>2.0%</b>

## *Department Function:* **Public Communications**

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### **Description**

Plan, organize, and supervise the City's community outreach efforts, town hall meetings, and media relations to educate residents and encourage informed input from Mercer Island citizens.

### **Priority of Government**

#6 The community will support open and informed public involvement processes within the structure of representative, democratic decision making.

### **Services & Products**

- Publish MI Weekly online newsletter.
- Facilitate or support town hall and other city open house meetings as needed.
- Coordinate the City's media relations to provide accurate, consistent, and useful information including emergency situations.
- Produce and post website and social media content.
- Assist all departments in public involvement and education by providing communications strategy, graphic design, consistent branding, and advertising support.
- Monitor current events and issues that may impact the City; develop press releases and talking points for staff or Council.
- Develop brochures, handouts, and web content for services and programs that involve multiple City departments.
- Maintain effective relations with local and regional organizations and the news media, and serve as City's lead Public Information Officer (PIO).

### **2019-2020 Key Initiatives**

- Develop City strategic communications plan.
- Continue to grow City's social media presence and communications outreach to the community through newsletters, media contacts, and website postings.
- Develop further means of improving community access to City government and more opportunities to participate in decision-making processes.
- Plan and organize community workshops as needed to provide education about specific City programs and services.
- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Jointly oversee rollout of new community wide emergency alerting system.

*Department Function:*  
**Public Communications**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	58,587	59,202	61,507	63,167	3.9%	2.7%
Benefits	21,292	22,740	22,239	22,936	-2.2%	3.1%
Supplies	291	1,000	1,000	1,000	0.0%	0.0%
Contractual Services	79	1,000	-	-	-100.0%	N/A
Communications	-	-	-	-	N/A	N/A
Equipment Rental	6,931	7,076	-	-	-100.0%	N/A
Other Services & Charges	10,185	15,100	15,300	15,300	1.3%	0.0%
<b>Total</b>	<b>97,365</b>	<b>106,118</b>	<b>100,046</b>	<b>102,403</b>	<b>-5.7%</b>	<b>2.4%</b>

# COMMUNITY PLANNING & DEVELOPMENT

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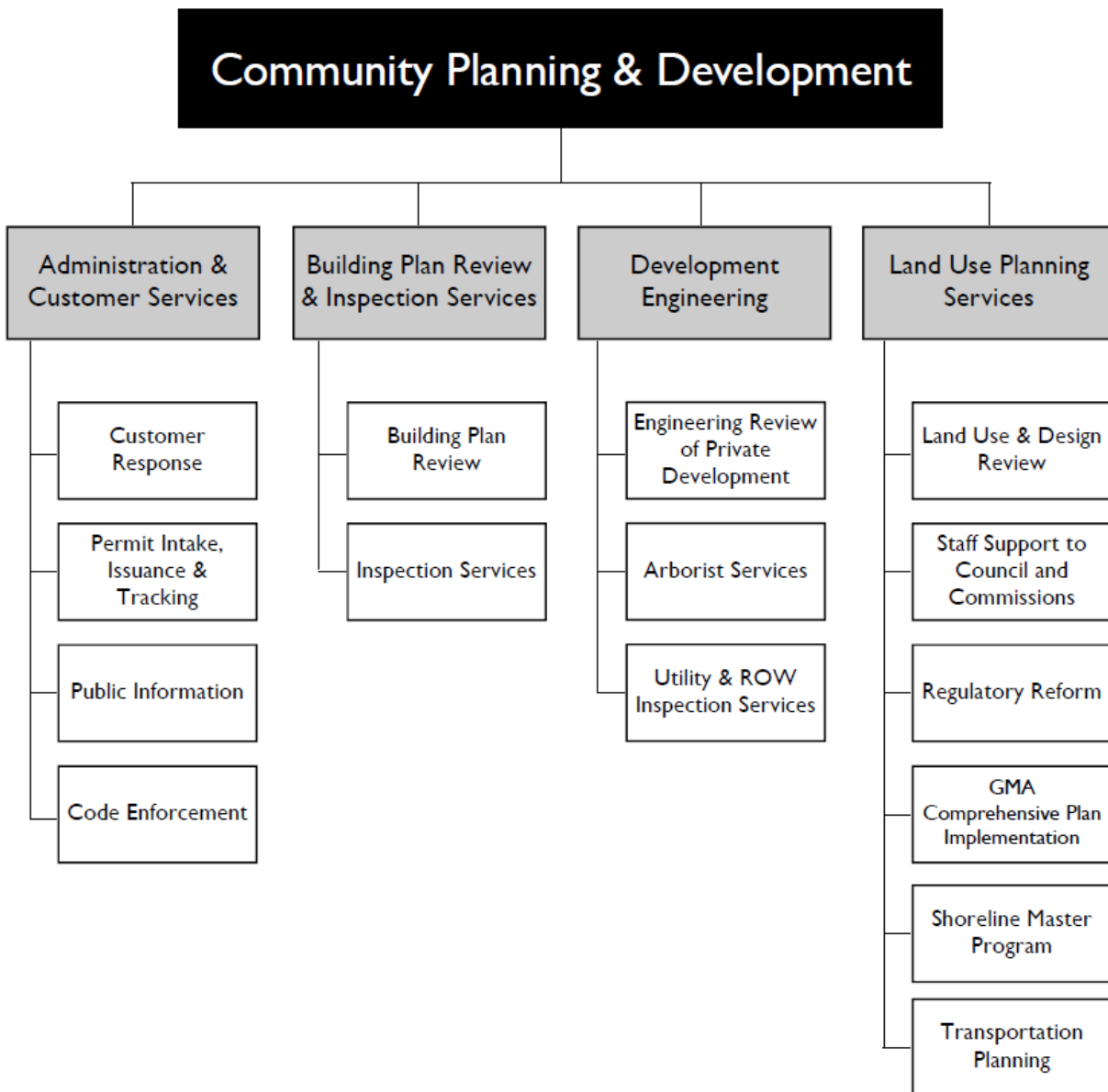


*Department:*  
**Community Planning & Development**

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**Description**

The Community Planning and Development Department (CP&D) is responsible for supporting the development of a vision for Mercer Island, conducting long-range planning to ensure implementation of the vision, and regulating all development activities on the Island. In terms of regulation, CP&D staff reviews all private development permits to ensure that the public infrastructure is protected and, when necessary, enhanced; enforce codes; manages tree retention and removal on private property. CP&D is comprised of the following functions: 1) administration and customer services, 2) building plan review and inspection services, 3) development engineering, and 4) land use planning.



*Department:*  
**Community Planning & Development**

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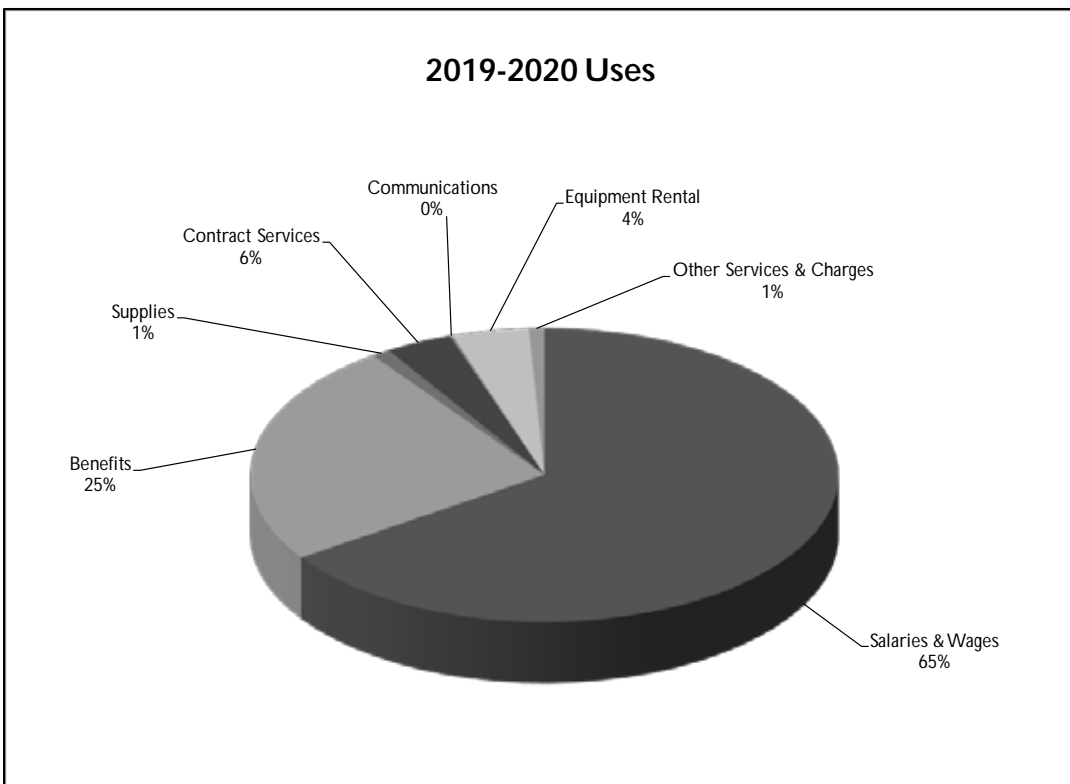
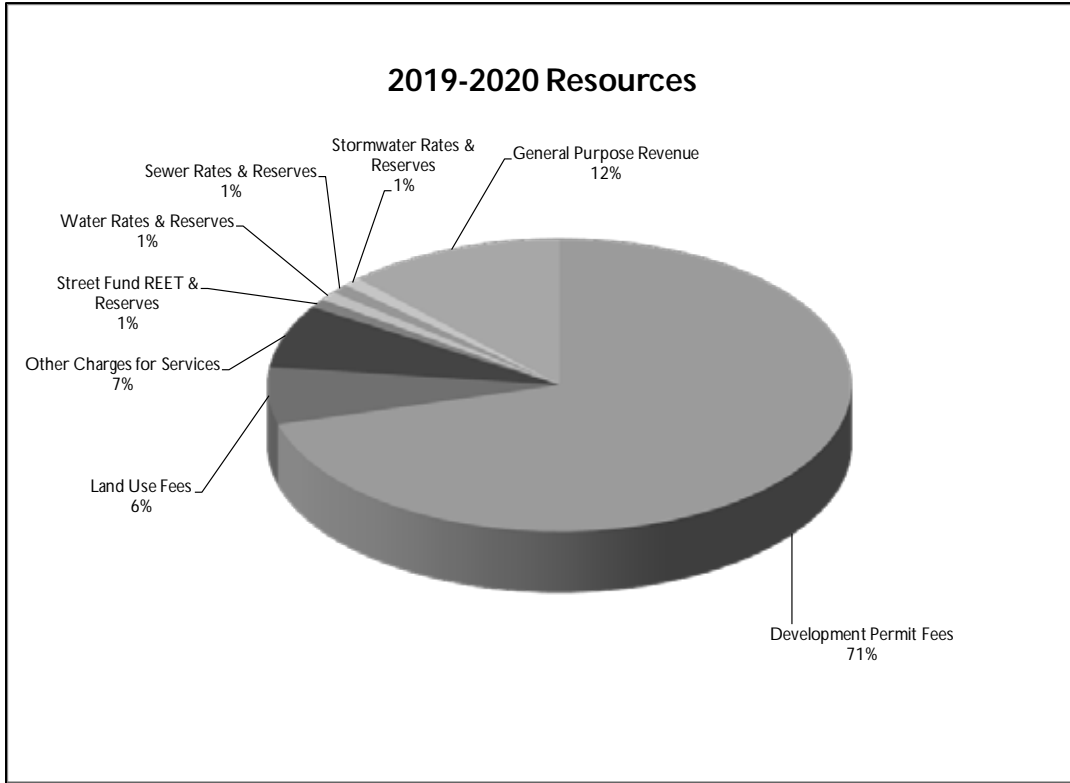
**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Administration & Customer Svcs	7.00	7.00	8.00	8.00	14.3%	0.0%
Building Plan Rvw & Inspec Svcs	5.00	5.00	5.00	5.00	0.0%	0.0%
Development Engineering	2.75	3.75	3.75	3.75	0.0%	0.0%
Land Use Planning Services	5.00	5.00	5.00	5.00	0.0%	0.0%
Capital Project Mangement (CIP)	0.25	0.25	0.25	0.25	0.0%	0.0%
<b>Total Regular</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>4.8%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Administration & Customer Svcs	2.00	2.00	1.00	1.00	-50.0%	0.0%
Building Plan Rvw & Inspec Svcs	1.00	1.00	-	-	-100.0%	N/A
Development Engineering	0.50	0.50	0.50	0.50	0.0%	0.0%
Land Use Planning Services	-	-	1.00	1.00	N/A	0.0%
<b>Total Contracted</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-28.6%</b>	<b>0.0%</b>



*Department:*  
**Community Planning & Development**

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*Department:*  
**Community Planning & Development**

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**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance (GF)	85,000	270,833	-	-	-100.0%	N/A
Development Permit Fees	2,353,408	2,083,000	2,528,577	2,540,911	21.4%	0.5%
Land Use Fees	354,919	335,000	227,000	227,000	-32.2%	0.0%
Other Charges for Services	311,604	260,000	250,000	250,000	-3.8%	0.0%
Real Estate Excise Taxes	32,192	32,710	34,453	35,406	5.3%	2.8%
Water Rates	32,341	33,710	35,453	36,406	5.2%	2.7%
Sewer Rates	32,192	33,710	35,453	36,406	5.2%	2.7%
Stormwater	32,192	33,710	35,453	36,406	5.2%	2.7%
General Purpose Revenue	93,795	655,918	369,622	483,597	-43.6%	30.8%
<b>Total Resources</b>	<b>3,327,643</b>	<b>3,738,589</b>	<b>3,516,009</b>	<b>3,646,130</b>	<b>-6.0%</b>	<b>3.7%</b>
<b>Uses:</b>						
Salaries & Wages	2,172,903	2,281,939	2,317,326	2,382,058	1.6%	2.8%
Benefits	811,999	890,551	867,702	898,517	-2.6%	3.6%
Supplies	16,799	18,200	28,514	44,514	56.7%	56.1%
Contractual Services	176,717	381,723	115,955	131,608	-69.6%	13.5%
Communications	3,662	8,600	5,500	5,500	-36.0%	0.0%
Equipment Rental	127,391	129,591	150,727	153,648	16.3%	1.9%
Other Services & Charges	18,172	27,985	30,285	30,285	8.2%	0.0%
<b>Total Uses</b>	<b>3,327,643</b>	<b>3,738,589</b>	<b>3,516,009</b>	<b>3,646,130</b>	<b>-6.0%</b>	<b>3.7%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Administration & Customer Svcs	1,194,321	1,341,419	1,508,522	1,552,556	12.5%	2.9%
Building Plan Rvw & Inspec Svcs	878,349	869,845	763,306	800,156	-12.2%	4.8%
Development Engineering	621,170	663,283	595,970	612,164	-10.1%	2.7%
Land Use Planning Services	633,802	864,042	648,211	681,254	-25.0%	5.1%
<b>Total</b>	<b>3,327,643</b>	<b>3,738,589</b>	<b>3,516,009</b>	<b>3,646,130</b>	<b>-6.0%</b>	<b>3.7%</b>

*Department:*  
**Community Planning & Development**

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**2019-2020 Operating Budget Analysis**  
*General & Street Funds*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	3,637,461	
<b>Plus 2019 General Inflationary Increases</b>	44,668	1.2%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs & carryovers:		
- Contract permitting staff	(362,856)	
- Shoreline, environmental and critical areas update	(155,000)	
- Transportation concurrency	(55,833)	
- Community engagement	(40,000)	
- Cost of service study	(20,000)	
Fleet operations and maintenance	(5,759)	
IT operations and maintenance	24,894	
<b>Subtotal</b>	<b>(614,554)</b>	<b>-16.9%</b>
<b>2019 Base Budget</b>	<b>3,067,575</b>	<b>-15.7%</b>
<b>2019 Service Package Requests:</b>		
Continuation of permitting staff	335,577	
CART services	6,500	
<b>Subtotal</b>	<b>342,077</b>	<b>9.4%</b>
<b>2019 Final Budget</b>	<b>3,409,652</b>	<b>-6.3%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	3,409,652	
<b>Plus 2020 General Inflationary Increases</b>	96,262	2.8%
<b>Plus (Less) 2020 Significant Changes:</b>		
Code books	16,000	
<b>Subtotal</b>	<b>16,000</b>	<b>0.5%</b>
<b>2020 Base Budget</b>	<b>3,521,914</b>	<b>3.3%</b>
<b>2020 Service Package Requests:</b>		
Impact fee updates	15,000	
<b>Subtotal</b>	<b>15,000</b>	<b>0.4%</b>
<b>2020 Final Budget</b>	<b>3,536,914</b>	<b>3.7%</b>

*Department:*  
**Community Planning & Development**

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**2019-2020 Operating Budget Analysis**

*Water, Sewer & Storm Water Funds*

2019 Analysis	Budget	% Change 2018-2019
2018 Approved Budget	101,129	
Plus 2019 General Inflationary Increases	3,227	3.2%
Plus (Less) 2019 Significant Changes:		
IT operations and maintenance	2,003	
Subtotal	2,003	2.0%
2019 Base Budget	106,358	5.2%
2019 Service Package Requests:		
None	-	
Subtotal	-	0.0%
2019 Final Budget	106,358	5.2%

2020 Analysis	Budget	% Change 2019-2020
2019 Final Budget	106,358	
Plus 2020 General Inflationary Increases	2,859	2.7%
Plus (Less) 2020 Significant Changes:		
None	-	
Subtotal	-	0.0%
2020 Base Budget	109,217	2.7%
2020 Service Package Requests:		
None	-	
Subtotal	-	0.0%
2020 Final Budget	109,217	2.7%

*Department:*  
**Community Planning & Development**

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**2019-2020 Service Package Requests**

· **Continuation of Contract Permitting Staff (3.5 FTE)**

For many years, the Community Planning & Development Department has implemented a flexible staffing model which has allowed the City to respond appropriately to changes in service demands. Beyond the baseline development activity forecast, CP&D is aware of several major projects that may occur in the 2019-2020 biennium (e.g. two or more Town Center developments and a 14-lot subdivision,) which would require the continuation of contract permitting staff for two more years. The cost of which would be fully funded by permit revenues. This service package would give CP&D the staffing flexibility it needs in the event that one or more of the major projects, which are possibilities today, become realities in 2019.

One Time Costs	2019	2020	Fund
Contract Salary & Benefits			
0.50 FTE Engineering Inspector	\$ 47,321	\$ 48,714	
1.0 FTE Permit Technician	85,182	90,407	General Fund
1.0 FTE Planner	112,277	115,385	
1.0 FTE Administrative Assistant	90,796	93,405	
Restricted Revenue - Development Fees	(335,577)	(347,911)	
<b>Net Budget Impact</b>	<b>\$ -</b>	<b>\$ -</b>	

· **Communication Access Real-time Translation (CART) Services**

The Americans with Disabilities Act (ADA) mandates the provision of reasonable accommodations for employees and appointed or elected officials and “auxiliary aids and services” to ensure effective communication with people who are deaf or hard of hearing. A member of the Planning Commission has a hearing disability and requires Communication Access Real-time Translation (CART) services (an auxiliary aid or service) to effectively participate in the Planning Commission meetings. CART services create the instant translation of the spoken word into English text using a stenotype machine, notebook computer and real-time software. The text produced by the CART service is displayed on the individual’s computer monitor. A copy of this transcript is also archived for public records purposes.

One Time Costs	2019	2020	Fund
Professional Services	\$ 6,500	\$ 6,500	General Fund
<b>Budget Impact</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	

*Department:*  
**Community Planning & Development**

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**2019-2020 Service Package Requests (cont)**

- **Review Transportation Impact Fees**

Council Goal 6: Update Outdated City Codes, Policies, and Practices

This service package provides funding for an update of transportation impact fee studies in 2020, at which point the current study will be approximately 5 years old. The City adopted a transportation impact fee ordinance in January of 2016 (Ord. 16C-01). The ordinance established impact fee amounts based upon impact fee rate studies conducted in 2015. Transportation impact fees are authorized by State Law (RCW 82.02) to ensure that adequate facilities are available to serve new growth and development. Impact fees may only be imposed for improvements that are reasonably related to, and will benefit, new development, and they may only be imposed for public facilities identified in the Mercer Island comprehensive plan.

<b>One Time Costs</b>	<b>2019</b>	<b>2020</b>	<b>Funding Source</b>
Professional Services		\$ 15,000	General Fund
<b>Budget Impact</b>	<b>\$ -</b>	<b>\$ 15,000</b>	

## *Department Function:* **Administration & Customer Services**

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### **Description**

Provide supervision to the department's four teams. Serve as the primary point of contact for public information related to development and as an advocate for customers interested or engaged in development activity on the Island. Coordinate all facets of the permitting process, which encompass permit intake, permit issuance, permit tracking, field inspections, and records management. Provide liaison services for organizations, large projects, and community-wide issues.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Provide public information, guidelines, and applications for private building and land development.
- Respond to all general information and permit application inquiries over the phone and over the counter.
- Process all permits for building, engineering, land use, and design reviews.
- Schedule, attend, and coordinate all pre-application meetings for development permits.
- Maintain tracking system for permitting, inspections, code enforcement, land use planning, and design review.
- Schedule all field inspections for building compliance with codes and approved plans.
- Maintain records for all plans, permits, historical street address files, and archive files for use by staff and for public information requests.
- Provide staff support to the City Council, City Manager, Advisory Boards, and other departments.
- Provide code compliance oversight and direction.
- Conduct reviews of trees and vegetation on private property.

### **2019-2020 Key Initiatives**

- **Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility**
  - Support efforts to identify site for long-term parking solution for Island residents and establish such parking (2019-2020).
- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Support the incorporation of the STAR Communities Framework into the Comprehensive Plan.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Update (2018) and implement code compliance provisions (2019-2020).
- **Council Goal 7: Create Policies that Support an Accessible and Healthy Business Ecosystem**
  - Support economic development and enhancement of Mercer Island's Town Center.
  - Review the City's permitting process for commercial development/tenant improvements to ensure that best practices are used.

*Department Function:*  
**Administration & Customer Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	698,169	764,274	891,627	918,135	16.7%	3.0%
Benefits	279,511	309,639	353,480	367,552	14.2%	4.0%
Supplies	5,621	7,900	26,714	26,714	238.2%	0.0%
Contractual Services	96,275	137,200	88,855	89,508	-35.2%	0.7%
Communications	3,662	8,000	5,500	5,500	-31.3%	0.0%
Equipment Rental	103,562	105,706	130,196	132,997	23.2%	2.2%
Other Services & Charges	7,522	8,700	12,150	12,150	39.7%	0.0%
<b>Total</b>	<b>1,194,321</b>	<b>1,341,419</b>	<b>1,508,522</b>	<b>1,552,556</b>	<b>12.5%</b>	<b>2.9%</b>



## *Department Function:* **Building Plan Review & Inspection Services**

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### **Description**

Process, review, and complete all private, non-profit, and public (i.e. city, state, regional, and utility entities) development permits, encompassing building plans examination and field inspection for code compliance with issued permits.

### **Priority of Government**

#1 The community will be safe.

#4 The community will support attractive, high quality neighborhood and business environments.

### **Services & Products**

- Provide customer service and assistance on building permit requirements and processes.
- Provide public notice and information.
- Provide timely project information at early project design phase during pre-application process.
- Perform plans examination for compliance with applicable International Building Code (IBC) and other ordinances within 3 weeks for express permits and 6 weeks for regular permits.
- Perform building site inspections to review conformance with plans and regulations.
- Update building codes, public safety requirements, and public information tip sheets.
- Provide on-line services for plan submittal and review, permits, inspections, and public information.
- Emergency response to hazardous conditions and dangerous buildings (landslides, windstorms, and derelict buildings).

### **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Adopt 2018 International Residential Construction Codes.
  - Continue to streamline electronic plan review to improve communication, lower customer costs, and improve sustainability efforts.
  - Study and implement a process to provide electronic inspection for follow-up inspections and specific inspections types using Skype or similar technology.
- Reduce plan review turnaround times.

*Department Function:*  
**Building Plan Review & Inspection Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	627,275	597,895	537,364	551,792	-10.1%	2.7%
Benefits	222,417	229,738	192,243	198,665	-16.3%	3.3%
Supplies	2,622	2,500	1,500	17,500	-40.0%	1066.7%
Contractual Services	8,925	17,040	15,600	15,600	-8.5%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	13,272	13,272	9,199	9,199	-30.7%	0.0%
Other Services & Charges	3,839	9,400	7,400	7,400	-21.3%	0.0%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>878,349</b>	<b>869,845</b>	<b>763,306</b>	<b>800,156</b>	<b>-12.2%</b>	<b>4.8%</b>

## *Department Function:* **Development Engineering**

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### **Description**

Conduct engineering review and site inspection of all land use and private development projects, including the impact on and use of the City's rights-of-way and utility infrastructure.

### **Priority of Government**

**#3** The community will support reliable public infrastructure and protect its considerable public investments.

### **Services & Products**

- Provide customer service assistance on utility and right-of-way options and requirements related to private development.
- Provide guidance at detailed pre-application meetings.
- Conduct water, sewer, storm drainage and transportation engineering plan review and inspections for all private development.
- Protect public utility and roadway infrastructure by ensuring that all private development conforms to adopted engineering standards through quality permit review and field inspection.
- Perform plan review and inspection of right-of-way permits.
- Ensure implementation and enforcement of engineering standards associated with private development.
- Conduct reviews of trees and vegetation on private property.

### **2019-2020 Key Initiatives**

- **Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility**
  - Promote bike, pedestrian, vehicular, and transit connectivity on streets surround the light rail station.
  - Support implement traffic mitigation projects to address impacts of the East Link light rail project.
- Continue electronic plan review and permitting for right-of-way and utility permits.
- Implement the National Pollution Discharge Elimination System (NPDES) Phase II Permit requirements.
- Improve collaboration between engineering and fire plan review to streamline review process.

*Department Function:*  
**Development Engineering**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	433,459	468,074	424,648	435,924	-9.3%	2.7%
Benefits	147,572	170,711	147,255	152,053	-13.7%	3.3%
Supplies	1,396	1,800	300	300	-83.3%	0.0%
Contractual Services	26,406	8,000	7,500	7,500	-6.3%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	10,557	10,613	11,332	11,452	6.8%	1.1%
Other Services & Charges	1,779	4,085	4,935	4,935	20.8%	0.0%
<b>Total</b>	<b>621,170</b>	<b>663,283</b>	<b>595,970</b>	<b>612,164</b>	<b>-10.1%</b>	<b>2.7%</b>

## *Department Function:* **Land Use Planning Services**

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### **Description**

Process all land use and non-single-family design review permit applications consistent with adopted policies in the Comprehensive Plan and applicable development code regulations and within timeframes required by state law. These include rezones, code amendments, conditional use permits, variances, deviations, subdivision plats, lot line adjustments, shoreline development permits and exemptions, SEPA determinations, accessory dwelling units (ADU's), all land use appeals, major new construction design reviews, and minor revision design reviews, and staff administrative design reviews. Conduct the annual update of the 6-Year Transportation Improvement Program (TIP).

### **Priority of Government**

- #2 The community will support effective, efficient, sustainable and legal delivery of public services.
- #4 The community will support attractive, high quality neighborhood and business environments.

### **Services & Products**

- Provide for project management and land use review of land use applications and design reviews.
- Provide property, zoning, and land use development information to customers.
- Conduct land use/zoning compliance reviews on all building permits.
- Provide staff support to Planning Commission, Design Commission, City Council, Hearing Examiner and selected committees and task forces.
- Monitor, maintain, and update Comprehensive Plan, including buildable lands report.
- Administer and update Shoreline Master Program.
- Administer and update the Critical Areas Ordinance.
- Conduct required SEPA reviews.
- Prepare development code amendments to implement the adopted Comprehensive Plan goals and policies as requested by City Council or private sector/citizen applicants.
- Coordinate and manage the development, review and adoption of the six-year TIP; manage the transportation concurrency program consistent with the GMA; prepare, manage and review Pedestrian and Bicycle Facilities Plan.
- Fulfill data requests as required for OFM, PSRC, King County, and others.

### **2019-2020 Key Initiatives**

- **Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility**
  - Explore necessary Comprehensive Plan and Town Center amendments to support integration of the Mercer Island Station into the Town Center.
- **Council Goal 4: Preserve, Promote, and Enhance Mercer Island's Focus on Arts and Culture**
  - Support the creation of a "Certified Creative District."
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Update the Comprehensive Plan and six-year Transportation Improvement Plan annually.
  - Update the Development Code including Critical Areas regulations; a periodic update to the Shoreline Master Program; wireless communications facilities; sign standards; Town Center standards for parking; and EV charging/composting and design standards for TCMF areas.

*Department Function:*  
**Land Use Planning Services**

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**2019-2020 Key Initiatives (continued)**

- Implement a transportation concurrency program.
- Implement procedural improvements
- **Council Goal 7: Create Policies that Support an Accessible and Healthy Business Ecosystem**
  - Review the City's permitting process for commercial development/tenant improvements to ensure that best practices are used.
- Update growth targets through 2040.

**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	414,000	451,696	463,687	476,207	2.7%	2.7%
Benefits	162,499	180,463	174,724	180,247	-3.2%	3.2%
Supplies	7,160	6,000	-	-	-100.0%	N/A
Contractual Services	45,111	219,483	4,000	19,000	-98.2%	375.0%
Communications	-	600	-	-	-100.0%	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	5,032	5,800	5,800	5,800	0.0%	0.0%
<b>Total</b>	<b>633,802</b>	<b>864,042</b>	<b>648,211</b>	<b>681,254</b>	<b>-25.0%</b>	<b>5.1%</b>

# FINANCE DEPARTMENT

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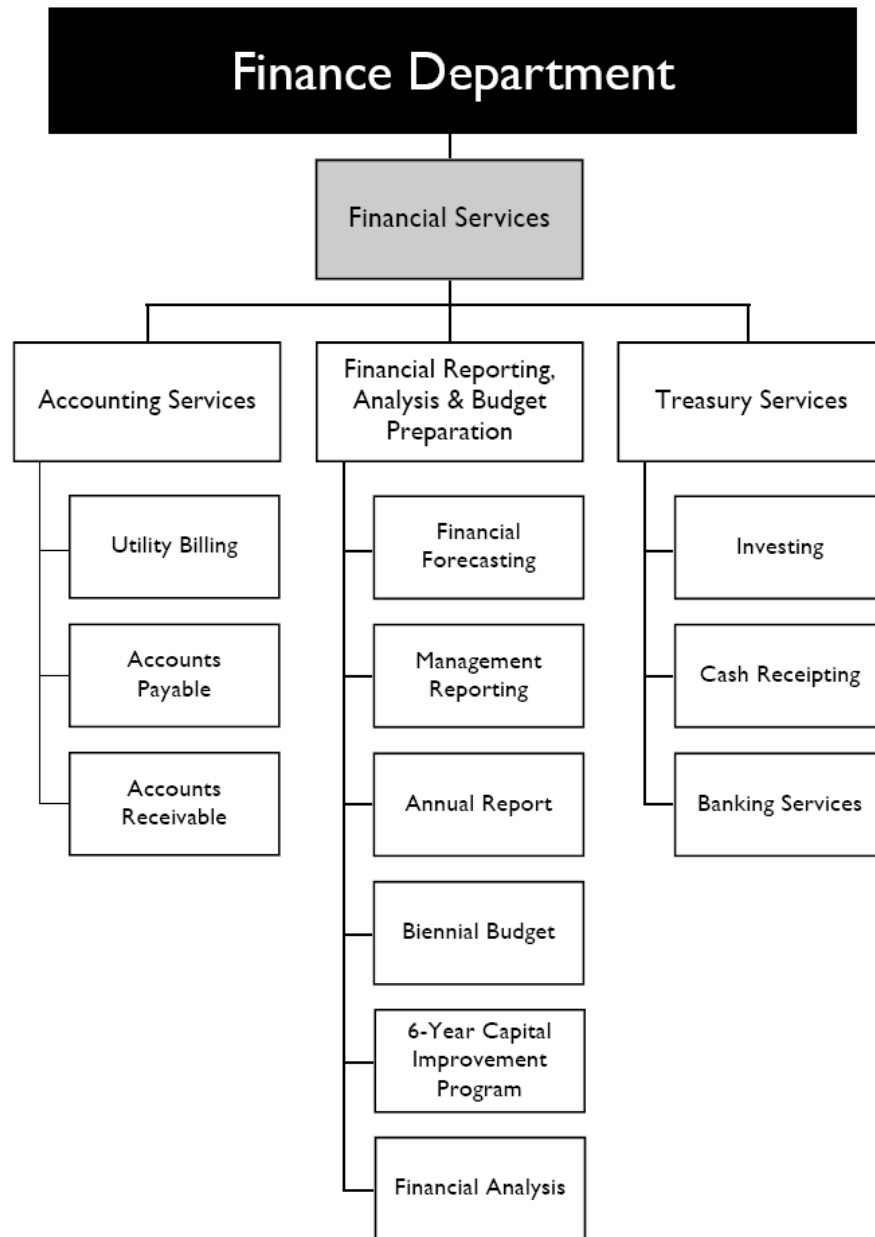


# Department: Finance

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## Description

The Finance Department provides financial planning, analysis and reporting, treasury, and accounting services for all City operations.



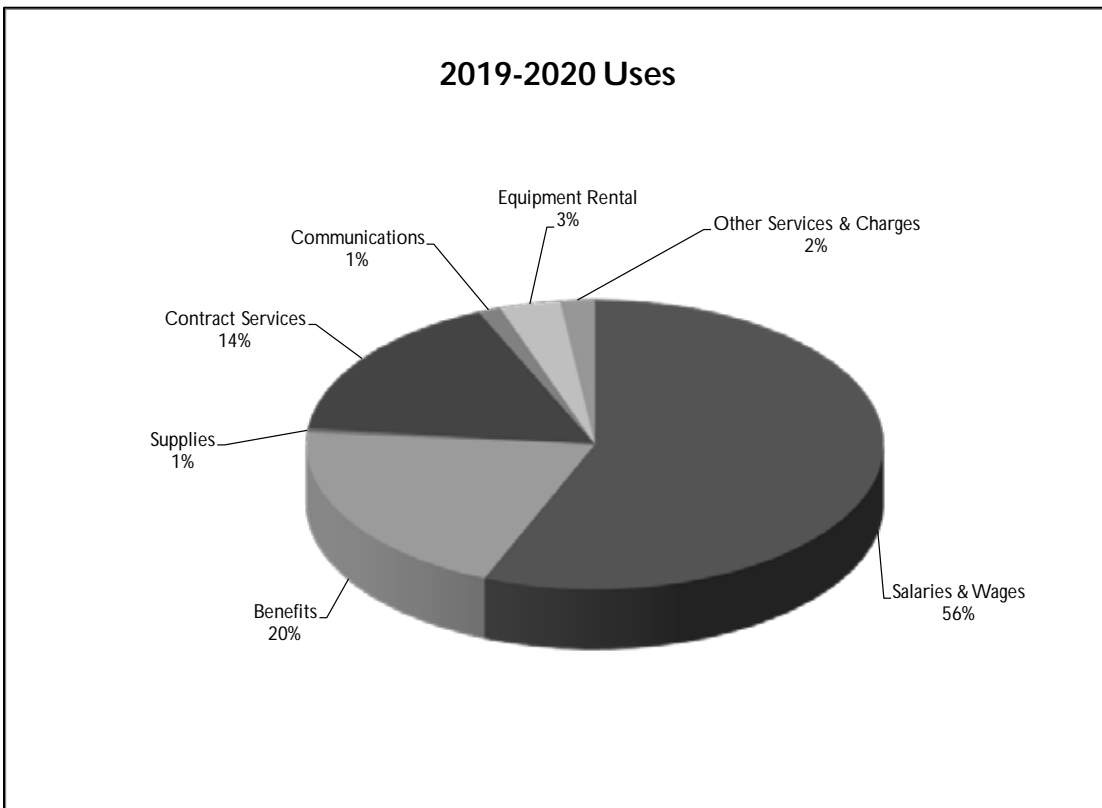
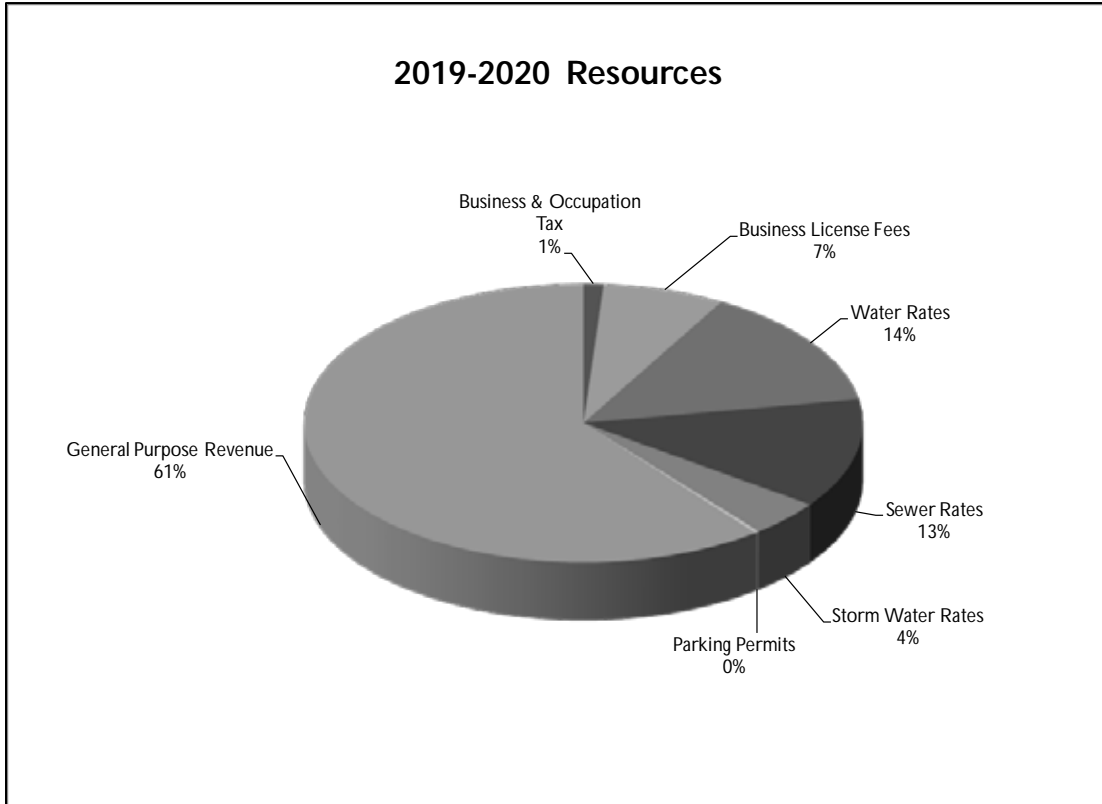
*Department:*  
**Finance**

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**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Financial Services	7.00	7.00	7.00	7.00	0.0%	0.0%
<b>Total Regular</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Financial Services	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

# Department: Finance



## Department: Finance

### Resources & Uses Summary

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
Business & Occupation Tax	16,929	28,200	16,800	16,800	-40.4%	0.0%
Business License Fees	145,735	138,448	102,688	102,688	-25.8%	0.0%
Water Rates	160,940	173,936	226,744	182,022	30.4%	-19.7%
Sewer Rates	162,705	180,436	181,744	187,022	0.7%	2.9%
Storm Water Rates	53,365	60,868	60,491	63,067	-0.6%	4.3%
Parking Permits	6,650	3,000	4,000	3,000	33.3%	-25.0%
General Purpose Revenue	749,445	785,096	885,592	874,357	12.8%	-1.3%
<b>Total Resources</b>	<b>1,295,769</b>	<b>1,369,984</b>	<b>1,478,059</b>	<b>1,428,956</b>	<b>7.9%</b>	<b>-3.3%</b>
<b>Uses:</b>						
Salaries & Wages	752,548	763,508	806,242	828,498	5.6%	2.8%
Benefits	266,018	287,597	286,869	296,882	-0.3%	3.5%
Supplies	5,458	9,000	6,050	6,050	-32.8%	0.0%
Contractual Services	198,075	207,850	283,100	200,760	36.2%	-29.1%
Communications	14,303	21,300	18,300	18,900	-14.1%	3.3%
Equipment Rental	44,461	45,279	48,998	49,966	8.2%	2.0%
Other Services & Charges	14,906	35,450	28,500	27,900	-19.6%	-2.1%
<b>Total Uses</b>	<b>1,295,769</b>	<b>1,369,984</b>	<b>1,478,059</b>	<b>1,428,956</b>	<b>7.9%</b>	<b>-3.3%</b>

### Expenditure Summary by Function

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Financial Services	1,295,769	1,369,984	1,478,059	1,428,956	7.9%	-3.3%
<b>Total</b>	<b>1,295,769</b>	<b>1,369,984</b>	<b>1,478,059</b>	<b>1,428,956</b>	<b>7.9%</b>	<b>-3.3%</b>

*Department:*  
**Finance**

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**2019-2020 Operating Budget Analysis**

*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	954,744	
<b>Plus 2019 General Inflationary Increases</b>	26,367	2.8%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs and carryovers		
- EMS rate study	(15,000)	
Professional services (audit, banking)	6,600	
Financial system software support	5,800	
IT operations and maintenance	4,969	
Chamber of Commerce support (move to non-dept'l)	(14,400)	
<b>Subtotal</b>	<b>(12,031)</b>	<b>-1.3%</b>
<b>2019 Base Budget</b>	<b>969,080</b>	<b>1.5%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>969,080</b>	<b>1.5%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	969,080	
<b>Plus 2020 General Inflationary Increases</b>	27,765	2.9%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>996,845</b>	<b>2.9%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>996,845</b>	<b>2.9%</b>

*Department:*  
**Finance**

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**2019-2020 Operating Budget Analysis**

*Water, Sewer & Storm Water Funds*

2019 Analysis	Budget	% Change 2018-2019
2018 Approved Budget	415,240	
Plus 2019 General Inflationary Increases	3,739	0.9%
Plus (Less) 2019 Significant Changes:		
None	-	
Subtotal	-	0.0%
2019 Base Budget	<u>418,979</u>	<u>0.9%</u>
2019 Service Package Requests:		
Water rate study	50,000	
Sewer rate study	40,000	
Subtotal	<u>90,000</u>	<u>21.7%</u>
2019 Final Budget	<u><u>508,979</u></u>	<u><u>22.6%</u></u>
2020 Analysis	Budget	% Change 2019-2020
2019 Final Budget	508,979	
Plus 2020 General Inflationary Increases	13,132	2.6%
Plus (Less) 2020 Significant Changes:		
Prior year one-time costs and carryovers	(90,000)	
Subtotal	<u>(90,000)</u>	<u>-17.7%</u>
2020 Base Budget	<u>432,111</u>	<u>-15.1%</u>
2020 Service Package Requests:		
None	-	
Subtotal	-	0.0%
2020 Final Budget	<u><u>432,111</u></u>	<u><u>-15.1%</u></u>

## Department: Finance

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### 2019-2020 Package Requests

- Water Utility Rate Model Review**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

Consulting services to develop a new Water Rate Model that identifies the revenue requirements (long-term capital needs, operating/maintenance needs, debt repayment, cash flow needs, and fiscal policy goals) and examines the rate structure (customer classes, seasonal use, fixed vs. volume rates, and block rates based on volume of use, including exploring alternative rate structures). In addition, the rate study should review Fire Service Rates, Connection Charges, and Special Service Charges for the Water Utility.

One Time Costs	2019	2020	Fund
Professional Services	\$ 50,000	-	Water Fund
<b>Budget Impact</b>	<b>\$ 50,000</b>	<b>\$ -</b>	

- Sewer Utility Rate Model Review**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

Consulting services to develop a new Sewer rate model that identifies the revenue requirements (long-term capital needs, operating/maintenance needs, debt repayment, cash flow needs, and fiscal policy goals) examines the rate structure (customer classes, average winter water use, and fixed vs. volume rates, including exploring alternative rate structures). In addition, the rate study should review Connection Charges for the Sewer Utility and review how the King County Sewage Treatment costs are billed to customers.

One Time Costs	2019	2020	Fund
Professional Services	\$ 40,000	-	Sewer Fund
<b>Budget Impact</b>	<b>\$ 40,000</b>	<b>\$ -</b>	

## Department Function: Financial Services

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### Description

Prepare quarterly and annual financial reports, financial analyses, and long-range financial forecasts for internal and external stakeholders. Oversee development of the City's biennial budget. Coordinate citywide performance measurement efforts. Provide accounts payable, utility administration (water, sewer, storm water, and EMS), business licensing and tax collection, accounts receivable, and treasury management services.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Biennial budget document
- Annual financial statements
- Quarterly financial status report
- 6-year Capital Improvement Program
- 6-year financial forecasting model
- Water, sewer, storm water, and EMS utility rate studies
- Other tax/fee studies
- Revenue and expenditure analyses
- Re-finance outstanding bonds when significant debt service savings can be achieved
- Internal control policies
- Weekly processing of vendor payments
- Water meter reading, utility billing, and utility administration
- Business licensing
- Business and occupation tax billing
- Miscellaneous accounts receivable
- Cash, investment, and debt management

### 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges.**
  - Prepare rate studies for the City's utilities (water, sewer, stormwater, and EMS).
  - Develop fiscal sustainability plan (non-departmental service package).
  - Conduct organizational efficiency assessments (non-departmental service package).
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Update financial policies, including purchasing and reserve policies.



*Department Function:*  
**Financial Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	752,548	763,508	806,242	828,498	5.6%	2.8%
Benefits	266,018	287,597	286,869	296,882	-0.3%	3.5%
Supplies	5,458	9,000	6,050	6,050	-32.8%	0.0%
Contractual Services	198,075	207,850	283,100	200,760	36.2%	-29.1%
Communications	14,303	21,300	18,300	18,900	-14.1%	3.3%
Equipment Rental	44,461	45,279	48,998	49,966	8.2%	2.0%
Other Services & Charges	14,906	35,450	28,500	27,900	-19.6%	-2.1%
<b>Total</b>	<b>1,295,769</b>	<b>1,369,984</b>	<b>1,478,059</b>	<b>1,428,956</b>	<b>7.9%</b>	<b>-3.3%</b>



# FIRE DEPARTMENT

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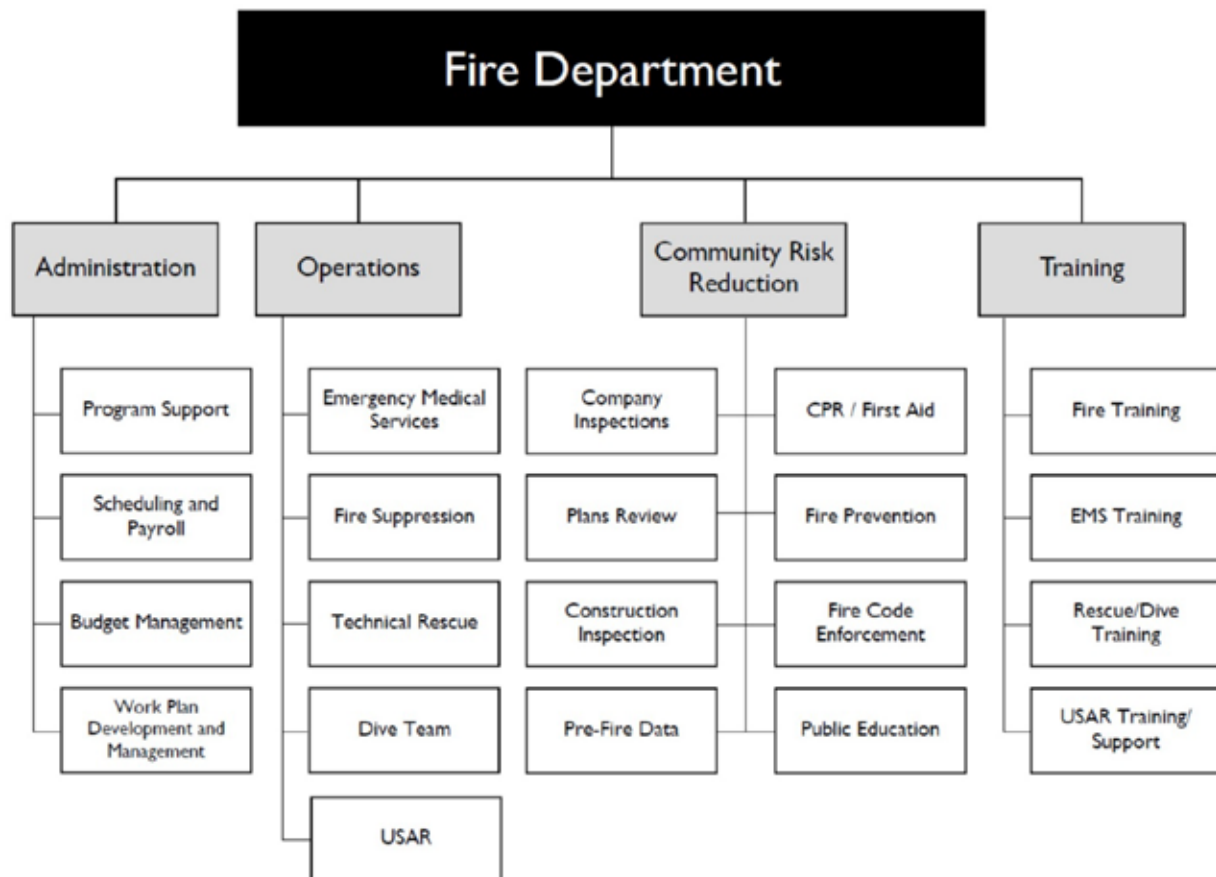




# Department: Fire

## Description

The Fire Department's primary mission is to protect the community by preventing, intervening, or controlling events that left unchecked would result in property loss, injury, or loss of life. The Mercer Island Fire Department (MIFD) delivers these services via a tiered response structure involving emergency and non-emergency intervention systems, public education, and code enforcement. These systems are organized into four functional areas: 1) Administration, 2) Operations, 3) Community Risk Reduction, and 4) Training.



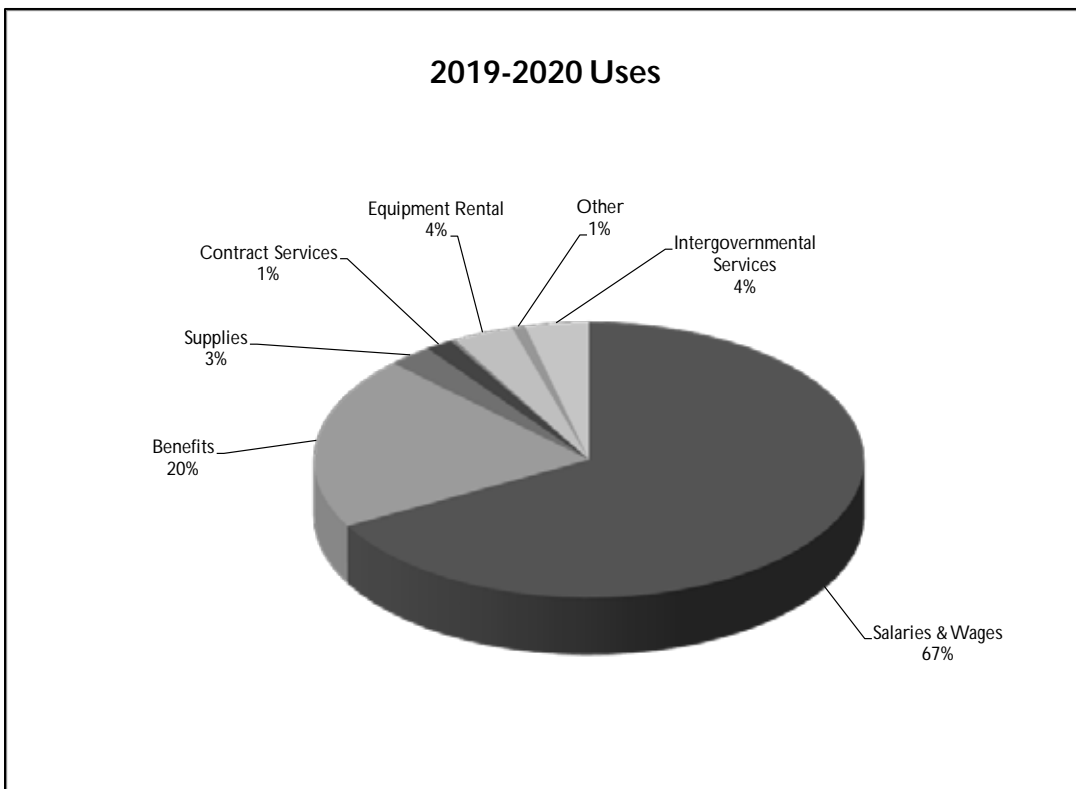
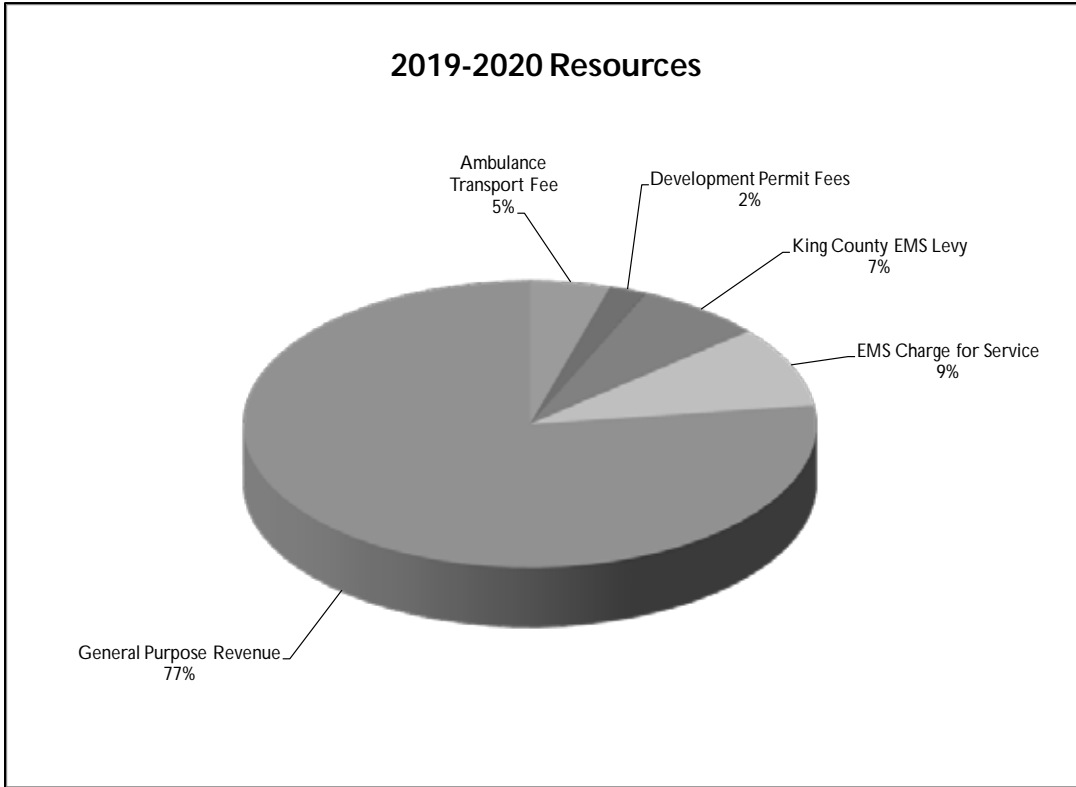
*Department:*  
**Fire**

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**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Administration	3.00	3.00	3.00	2.00	0.0%	-33.3%
Operations	28.00	28.00	28.00	28.00	0.0%	0.0%
Training	-	-	-	-	N/A	N/A
Community Risk Reduction	1.00	1.00	1.00	1.00	0.0%	0.0%
<b>Total Regular</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>0.0%</b>	<b>-3.1%</b>
<b>Contracted (Temporary):</b>						
Administration	-	-	-	-	N/A	N/A
Operations	-	-	-	-	N/A	N/A
Training	-	-	-	-	N/A	N/A
Community Risk Reduction	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

Department:  
**Fire**



*Department:*  
**Fire**

### Resources & Uses Summary

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
Ambulance Transport Fee	246,818	267,392	300,000	300,000	12.2%	0.0%
Development Permit Fees	149,660	160,000	140,000	140,000	-12.5%	0.0%
State & Local Grants	1,270	1,222	1,200	1,200	-1.8%	0.0%
King County EMS Levy	468,466	488,461	472,024	476,744	-3.4%	1.0%
EMS Charge for Service	565,560	582,426	591,464	615,123	1.6%	4.0%
Other Charges for Service	3,840	3,000	3,000	3,000	0.0%	0.0%
Donations	2,512	1,500	1,500	1,500	0.0%	0.0%
Emergency Response Recovery					N/A	N/A
General Purpose Revenue	4,952,888	4,939,304	5,116,208	5,117,840	3.6%	0.0%
<b>Total Resources</b>	<b>6,391,012</b>	<b>6,443,305</b>	<b>6,625,396</b>	<b>6,655,407</b>	<b>2.8%</b>	<b>0.5%</b>
<b>Uses:</b>						
Salaries & Wages	4,368,800	4,320,463	4,447,759	4,452,296	2.9%	0.1%
Benefits	1,342,707	1,295,753	1,345,153	1,359,707	3.8%	1.1%
Supplies	117,755	179,885	173,860	174,850	-3.3%	0.6%
Contractual Services	72,829	109,325	106,200	106,200	-2.9%	0.0%
Communications	17,039	15,300	17,700	17,700	15.7%	0.0%
Fleet/Computer/Equip Rental	211,347	213,560	238,140	241,097	11.5%	1.2%
Other Services & Charges	33,984	71,236	51,275	51,275	-28.0%	0.0%
Intergovernmental Services	226,551	237,783	245,309	252,282	3.2%	2.8%
<b>Total Uses</b>	<b>6,391,012</b>	<b>6,443,305</b>	<b>6,625,396</b>	<b>6,655,407</b>	<b>2.8%</b>	<b>0.5%</b>

### Expenditure Summary by Function

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Administration	677,311	659,465	675,662	480,240	2.5%	-28.9%
Operations	5,325,678	5,303,028	5,482,850	5,691,402	3.4%	3.8%
Community Risk Reduction	245,019	299,001	300,028	311,164	0.3%	3.7%
Training	143,005	181,811	166,856	172,601	-8.2%	3.4%
<b>Total</b>	<b>6,391,012</b>	<b>6,443,305</b>	<b>6,625,396</b>	<b>6,655,407</b>	<b>2.8%</b>	<b>0.5%</b>



*Department:*  
**Fire**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	6,443,305	
<b>Plus 2019 General Inflationary Increases</b>	178,622	2.8%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs and carryovers		
- EMS Levy funded equipment	(21,111)	
IT operations and maintenance	28,206	
Fleet operations and maintenance	(3,626)	
<b>Subtotal</b>	<b>3,469</b>	<b>0.1%</b>
<b>2019 Base Budget</b>	<b>6,625,396</b>	<b>2.8%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>6,625,396</b>	<b>2.8%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	6,625,396	
<b>Plus 2020 General Inflationary Increases</b>	245,041	3.7%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>6,870,437</b>	<b>3.7%</b>
<b>2020 Service Package Requests:</b>		
Reduce Deputy Fire Chief (1.0 FTE)	(215,030)	
<b>Subtotal</b>	<b>(215,030)</b>	<b>-3.2%</b>
<b>2020 Final Budget</b>	<b>6,655,407</b>	<b>0.5%</b>

## Department: Fire

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### 2019-2020 Service Package Requests

- **Eliminate Deputy Fire Chief (1.0 FTE)**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This service reduction will eliminate the Deputy Fire Chief beginning in 2020. Currently, the Deputy Fire Chief handles some of the administration and the operations for the Department including, participating in City committees (GIS Think Tank, Emergency Management, fleet polices and operations), regional operations groups (Zone 1 Operations, East Metro Training Group, NORCOM Joint Operations), coordinates and manages the contract with City of Redmond for fire apparatus maintenance and repair, and reviews, updates, pushes out the Department's standard operating procedures. This position also oversees the joint MIFD/MIPD Dive Team and the Fire Marshal's Office. With this elimination, the administrative and operations duties will need to be covered by other staff. The Fire Chief will have to take over many of these duties, greatly reducing the Chief's involvement in several regional committees, which are responsible for policy development and implementation, causing Mercer Island to lose its influence at the table in the County and in the region. If additional duties cannot be covered by existing administrative staff (Fire Chief and Senior Administrative Assistant), the duties may need to be divided up among Battalion Chiefs and/or Lieutenants. This would be problematic as an increase in duties would have to be negotiated with the union, pay may need to increase, and overtime costs would ensue due to shift schedules.

Ongoing Savings	2019	2020	Fund
Regular Salary & Benefits		(215,030)	General Fund
<b>Budget Impact</b>	<b>\$ -</b>	<b>\$ (215,030)</b>	

# Department Function: Administration

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## Description

This function encompasses all the administrative and program support necessary to accomplish the mission of the department.

## Priority of Government

#1 The community will be safe.

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

## Services & Products

- Ensures the organization creates and maintains a safe working environment for employees.
- Provides effective internal communications.
- Develops and manages Department work-plan and initiatives.
- Manages employee performance evaluation processes.
- Manages the Overall Department Budget.
- Manages payroll and staffing.
- Provides support for all department programs and initiatives.
- Maintains administrative tools and supplies for staff.
- Participates in regional fire and EMS initiatives and programs that impact the Mercer Island community.

## 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Strengthen Regional involvement in the delivery of services to the community, through automatic/mutual aid agreements.
  - Evaluate the value and need for regionalization.
- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Complete the Washington State Rating Bureau's (WSRB) evaluation of fire protection and suppression capabilities to maintain the City's Protection Class.
  - Continued participation in the development and deployment of the Puget Sound Emergency Radio Network (PSERN).
  - Support deployment of new regional mobile data software in emergency vehicles.
- Continue development and implementation of a succession and mentoring plan.

*Department Function:*  
**Administration**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	469,042	444,901	449,586	294,578	1.1%	-34.5%
Benefits	131,248	121,889	137,276	96,862	12.6%	-29.4%
Supplies	25,164	30,900	31,100	31,100	0.6%	0.0%
Contractual Services	36,425	49,425	42,000	42,000	-15.0%	0.0%
Communications	5,663	3,500	5,700	5,700	62.9%	0.0%
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	9,769	8,850	10,000	10,000	13.0%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
<b>Total</b>	<b>677,311</b>	<b>659,465</b>	<b>675,662</b>	<b>480,240</b>	<b>2.5%</b>	<b>-28.9%</b>

# Department Function: Operations

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## Description

This function encompasses the delivery of All Hazards Emergency Services (Fire, Rescue, Hazardous Materials, and EMS) to the Mercer Island community and neighboring communities per mutual/auto aid agreements with the objective of eliminating or reducing the loss of life, impacts of injury and/or property damage. Fire Operations include all elements necessary to deliver these services such as equipment, support, maintenance, and preparation of systems necessary for the delivery of services.

## Priority of Government

#1 The community will be safe.

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

## Services & Products

- Respond to all fire, emergency medical, and rescue calls for service.
- Recover costs for transportation of medical patients.
- Provide dive team services collaboratively with Mercer Island Police Department.
- Respond to all water rescue incidents.
- Coordinate maintenance of all department fire apparatus, vehicles and equipment.
- Maintain operational supplies and equipment inventories.
- Provide blood pressure checking services to the community.
- Contract with NORCOM for dispatch services.
- Maintain and service all City fire extinguishers.
- Provide company inspections and pre-fire planning of all commercial occupancies.

## 2019-2020 Key Initiatives

- Maintain apparatus and equipment inventory to ensure optimum service delivery.
- Replace apparatus based on fleet replacement cycle.
- Maintain or decrease response times.
- Maintain cardiac survival rates for the Mercer Island community and the King County region.

*Department Function:*  
**Operations**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	3,611,563	3,545,140	3,666,480	3,812,106	3.4%	4.0%
Benefits	1,157,327	1,124,310	1,155,911	1,207,917	2.8%	4.5%
Supplies	83,197	125,735	119,510	120,500	-5.0%	0.8%
Contractual Services	24,287	44,400	45,200	45,200	1.8%	0.0%
Communications	11,377	11,800	12,000	12,000	1.7%	0.0%
Equipment Rental	211,347	213,560	238,140	241,097	11.5%	1.2%
Other Services & Charges	28	300	300	300	0.0%	0.0%
Intergovernmental Services	226,551	237,783	245,309	252,282	3.2%	2.8%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>5,325,678</b>	<b>5,303,028</b>	<b>5,482,850</b>	<b>5,691,402</b>	<b>3.4%</b>	<b>3.8%</b>

## *Department Function:* **Community Risk Reduction**

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### **Description**

This function encompasses all aspects of preventing injury or property loss and risk reduction as a result of data analysis, and the subsequent development and application of programs including public education and outreach, code application and enforcement. This is accomplished through the Fire Marshal's office during the construction plan review process, construction inspection processes, and operational oversight reviews. The Fire Department also deploys an annual company fire inspection program utilizing our operational staff. This process ensures fire code compliance, proper permitting, and updates to pre-incident information about each commercial occupancy. It also includes data collection and reporting to applicable State and Federal Agencies.

### **Priority of Government**

- #1 The community will be safe.
- #5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- In partnership with DSG, administers and enforces all applicable federal, state and local fire and life safety codes through the construction plan review process and assists with Code and Fire Loss related issues.
- Manages the fire inspection program of commercial occupancies.
- Provides CPR, first aid, fire extinguisher classes, and provides Fire Code related prevention information to the community and City Staff.
- Conducts DUI drills for Mercer Island High School.
- Offers the following programs: Physicians Orders for Life-Sustaining Treatment (POLST), HIPAA Information, Post Fire Assistance, Station Tour, Safety Talk, and Birthday Party.
- Attends public events such as Public Safety Days, Summer Celebration, Pancake Breakfast Food Drive, and the Fire House Munch.
- Provides support and community services at events to reduce risk impacts.
- Provides permitting for outdoor events such as the Farmer's Market and Art Un-Corked.
- Provides permitting for the sale of fireworks and public fireworks displays.

### **2019-2020 Key Initiatives**

- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Increase organizational resiliency due to local or regional disasters.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Analyze operational permit fees program.
  - Review hydrant inspection program.
  - Evaluate Regional Fire Investigation Services.
- Continued analysis of future staffing needs.
- Maintain low loss and high property preservation outcomes.

*Department Function:*  
**Community Risk Reduction**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	191,351	227,872	223,673	232,120	-1.8%	3.8%
Benefits	45,292	41,154	42,880	45,569	4.2%	6.3%
Supplies	3,070	20,250	20,250	20,250	0.0%	0.0%
Contractual Services	-	-	3,500	3,500	N/A	0.0%
Communications	-	-	-	-	N/A	N/A
Other Services & Charges	5,306	9,725	9,725	9,725	0.0%	0.0%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>245,019</b>	<b>299,001</b>	<b>300,028</b>	<b>311,164</b>	<b>0.3%</b>	<b>3.7%</b>



## *Department Function:* **Training**

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### **Description**

This Division is responsible for ensuring that operational staff are fully trained and certified to provide all hazards emergency services to the community. The Training Division ensures that department staff meet, or exceed, all applicable standards and regulatory requirements with respect to training. It encompasses all the programmatic elements of the Fire Department training programs assuring that the highest level of safety and professionalism are practiced in every aspect of pursuing our goals and objectives.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Develop, implements and tracks all mandated monthly, quarterly, and annual training requirements as per the RCW, WAC, and MIFD policy.
- Ensures firefighters perform all training requirements in a safe and effective manner.
- Continues to be an active partner and board member in the East Metro Training Group, which develops and implements regional training initiatives and activities.
- Develops training objectives and programs based on regulations and department needs, keeping firefighters in a state of high readiness.
- Conducts assessment/promotional exams.
- Keeps firefighters updated on current trends and technology.
- Manages training and re-certifications for all department Emergency Medical Technicians.

### **2019-2020 Key Initiatives**

- Maintain competency in all knowledge, skills, and abilities as mandated by regulation.
- Further develop Eastside Metro Training Group (EMTG) in areas that reduce costs, expand firefighter knowledge, skills, and abilities, while increasing firefighter safety.
- Continue to develop and execute the training plan for new probationary firefighters.
- Continue to develop and deploy a Fire Officer Standards Program.

*Department Function:*  
**Training**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	96,843	102,550	108,020	113,492	5.3%	5.1%
Benefits	8,840	8,400	9,086	9,359	8.2%	3.0%
Supplies	6,324	3,000	3,000	3,000	0.0%	0.0%
Contractual Services	12,116	15,500	15,500	15,500	0.0%	0.0%
Communications	-	-	-	-	N/A	N/A
Other Services & Charges	18,881	52,361	31,250	31,250	-40.3%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
<b>Total</b>	<b>143,005</b>	<b>181,811</b>	<b>166,856</b>	<b>172,601</b>	<b>-8.2%</b>	<b>3.4%</b>

# HUMAN RESOURCES

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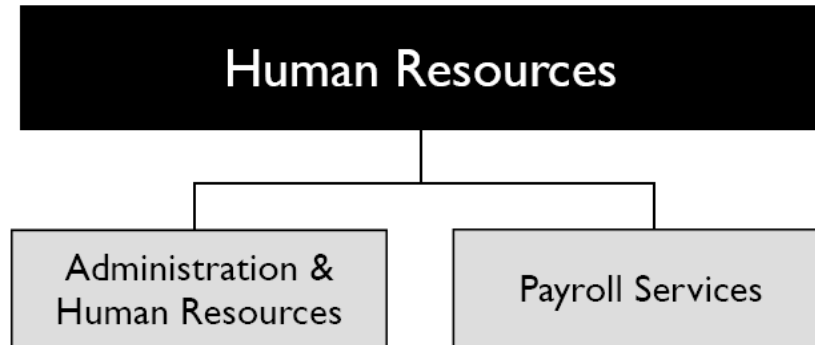


*Department:*  
**Human Resources**

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**Description**

The Human Resources Department encompasses human resources and payroll services for the City.

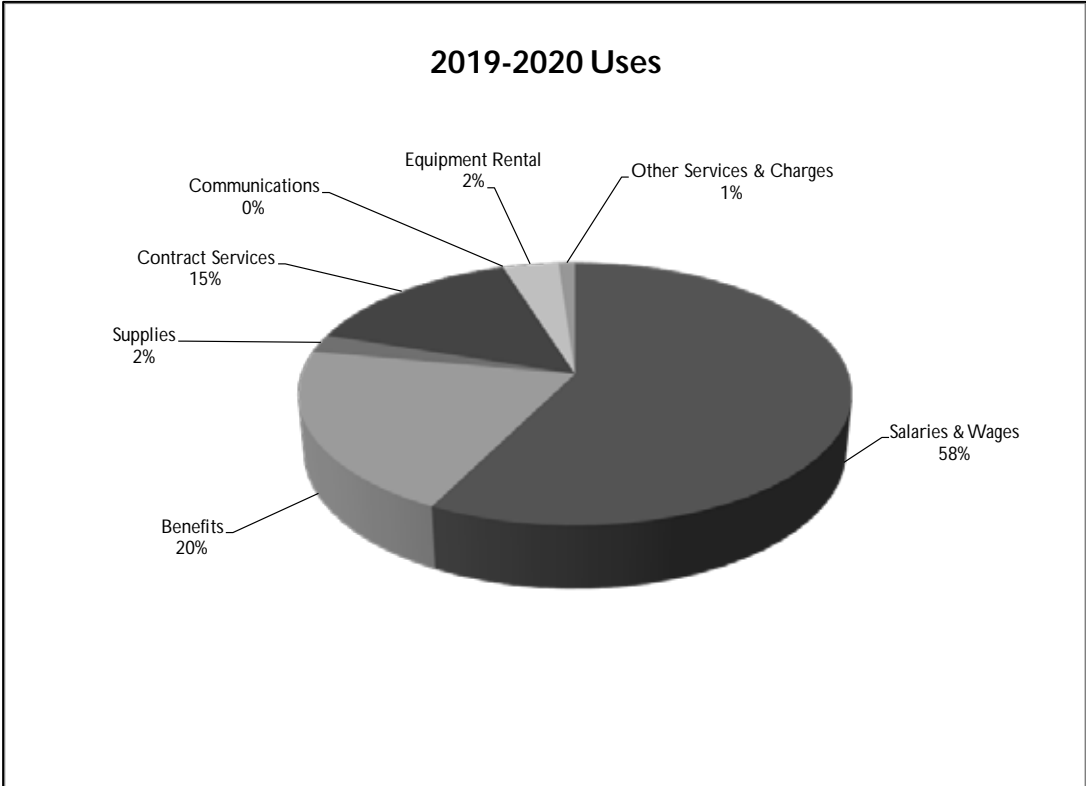
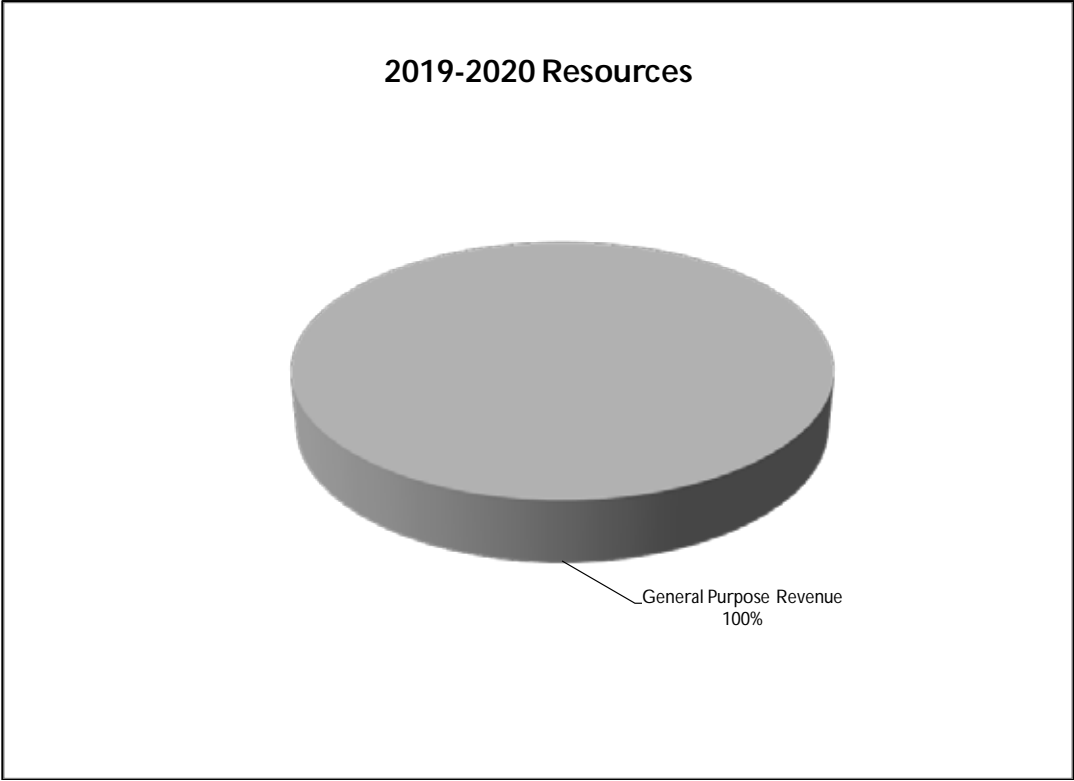


**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Admin & Human Resources	2.00	2.00	2.00	2.00	0.0%	0.0%
Payroll Services	1.00	1.00	1.00	1.00	0.0%	0.0%
<b>Total Regular</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Admin & Human Resources	-	-	-	-	N/A	N/A
Payroll Services	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

*Department:*  
**Human Resources**

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*Department:*  
**Human Resources**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
General Purpose Revenue	627,480	609,219	634,417	651,867	4.1%	2.8%
<b>Total Resources</b>	<b>627,480</b>	<b>609,219</b>	<b>634,417</b>	<b>651,867</b>	<b>4.1%</b>	<b>2.8%</b>
<b>Uses:</b>						
Salaries & Wages	339,482	348,826	364,739	374,372	4.6%	2.6%
Benefits	125,987	130,829	129,276	133,058	-1.2%	2.9%
Supplies	16,963	14,750	14,400	14,400	-2.4%	0.0%
Contractual Services	118,686	90,500	94,900	98,400	4.9%	3.7%
Communications	934	500	-	-	-100.0%	N/A
Equipment Rental	18,541	18,964	24,002	24,537	26.6%	2.2%
Other Services & Charges	6,889	4,850	7,100	7,100	46.4%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total Uses</b>	<b>627,480</b>	<b>609,219</b>	<b>634,417</b>	<b>651,867</b>	<b>4.1%</b>	<b>2.8%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Admin & Human Resources	483,613	460,038	484,029	494,814	5.2%	2.2%
Payroll Services	143,867	149,181	150,388	157,053	0.8%	4.4%
<b>Total</b>	<b>627,480</b>	<b>609,219</b>	<b>634,417</b>	<b>651,867</b>	<b>4.1%</b>	<b>2.8%</b>

*Department:*  
**Human Resources**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	609,219	
<b>Plus 2019 General Inflationary Increases</b>	15,760	2.6%
<b>Plus (Less) 2019 Significant Changes:</b>		
Payroll processing and HR database maintenance (ADP)	4,400	
IT operations and maintenance	5,038	
<b>Subtotal</b>	<b>9,438</b>	<b>1.5%</b>
<b>2019 Base Budget</b>	<b>634,417</b>	<b>4.1%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>634,417</b>	<b>4.1%</b>

2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	634,417	
<b>Plus 2020 General Inflationary Increases</b>	17,450	2.8%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>651,867</b>	<b>2.8%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>651,867</b>	<b>2.8%</b>



## *Department Function:* **Administration & Human Resources**

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### **Description**

Plan, organize, develop, and administer uniform Human Resources policies, procedures, and programs.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Recruit and fill vacant full and part-time positions.
- Negotiate labor agreements with unions.
- Advise department directors and supervisors on interpretation and application of human resource policies and procedures and provide technical expertise on human resources management related issues.
- Manage, conduct, and coordinate city-wide training programs.
- Manage the city-wide performance evaluation process and pay-for-performance program.
- Manage the citywide employee recognition and service award program.
- Manage and administer the City's employee benefit programs.
- Manage and administer the LEOFF 1 Retiree medical program.
- Oversee the City's safety program.
- Oversee the City's wellness program.
- Maintain and update HRIS database and evaluate processes for data collection.
- Monitor employee culture by conducting employee orientations and exit interviews and annual employee survey.
- Maintain accurate central employee records.
- Advise and assist managers and supervisors with employee-related issues, including conducting and/or arranging for internal investigations.
- Develop and implement comprehensive proposals for new programs or major revisions of existing programs to enhance the efficiency, effectiveness, and quality of City workforce or work environment where consistent with Council priorities.
- Staff the Civil Service Commission and Disability Board.
- Obtain cooperation and sensitively resolve interpersonal problems through the application of communications and interpersonal skills.

### **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Review all HR processes and procedures and make efficient, streamlined, and customer service related improvements.
- Partner with City Manager's Office to develop and deliver internal training programs that enhance and improve organization-wide leadership.
- Facilitate the process of addressing the City's all-employee survey results.

*Department Function:*  
**Administration & Human Resources**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	264,779	272,334	285,474	292,966	4.8%	2.6%
Benefits	95,116	97,740	97,253	100,011	-0.5%	2.8%
Supplies	16,963	13,750	13,900	13,900	1.1%	0.0%
Contractual Services	80,392	52,500	56,900	56,900	8.4%	0.0%
Communications	934	500	-	-	-100.0%	N/A
Equipment Rental	18,541	18,964	24,002	24,537	26.6%	2.2%
Other Services & Charges	6,889	4,250	6,500	6,500	52.9%	0.0%
<b>Total</b>	<b>483,613</b>	<b>460,038</b>	<b>484,029</b>	<b>494,814</b>	<b>5.2%</b>	<b>2.2%</b>

## Department Function: Payroll Services

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### Description

Process the City's bi-weekly payroll, culminating in the issuance of checks to employees and payment transmittals to various employee benefits vendors, the state, and federal government agencies.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Process and transmit bi-weekly payroll for 200+ employees.
- Enter payroll labor tracking information into the City's financial system.
- Prepare, balance, and process payments to benefits vendors.
- Process payroll quarterly reports required by state and federal law.
- Respond to employee and retiree inquiries related to payroll and/or retirement payments.
- Maintain employees' payroll information in the Payroll/HR system and the City's financial system.
- Ensure compliance with payroll-related laws and regulations.
- Maintain payroll and tax filing-related records.
- Process leave accrual reports for employees and maintain all leave accrual records.
- Administer the reporting of retirement earnings for City employees into four separate retirement systems.
- Process payments for supplemental retirement benefits for LEOFF I retirees.
- Maintain and monitor worker's compensation claims and process reports to ensure compliance with state regulations.

### 2019-2020 Key Initiatives

- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Continue to improve employee access to payroll and benefits information systems.
  - Review payroll processes and procedures and make efficient, streamlined, and customer service related improvements where possible.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	74,703	76,492	79,265	81,406	3.6%	2.7%
Benefits	30,870	33,089	32,023	33,047	-3.2%	3.2%
Supplies	-	1,000	500	500	-50.0%	0.0%
Contractual Services	38,294	38,000	38,000	41,500	0.0%	9.2%
Other Services & Charges	-	600	600	600	0.0%	0.0%
<b>Total</b>	<b>143,867</b>	<b>149,181</b>	<b>150,388</b>	<b>157,053</b>	<b>0.8%</b>	<b>4.4%</b>



# INFORMATION & GEOGRAPHIC SERVICES

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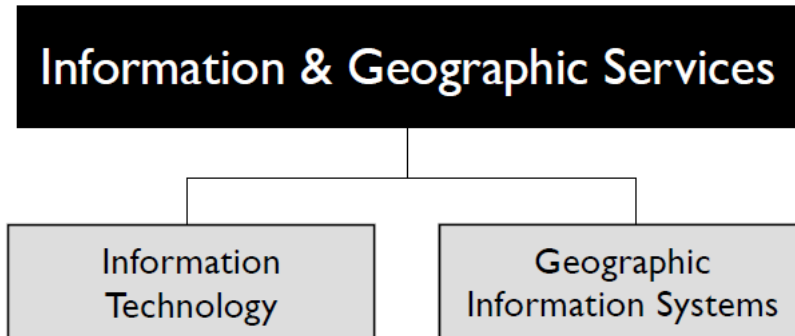


*Department:*  
**Information & Geographic Services**

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**Description**

The Information and Geographic Services Department (IGS) provides support and management of the City's technology, operations and initiatives. IGS is also responsible for the support and management of the City's Geographic Information System and related products and services.

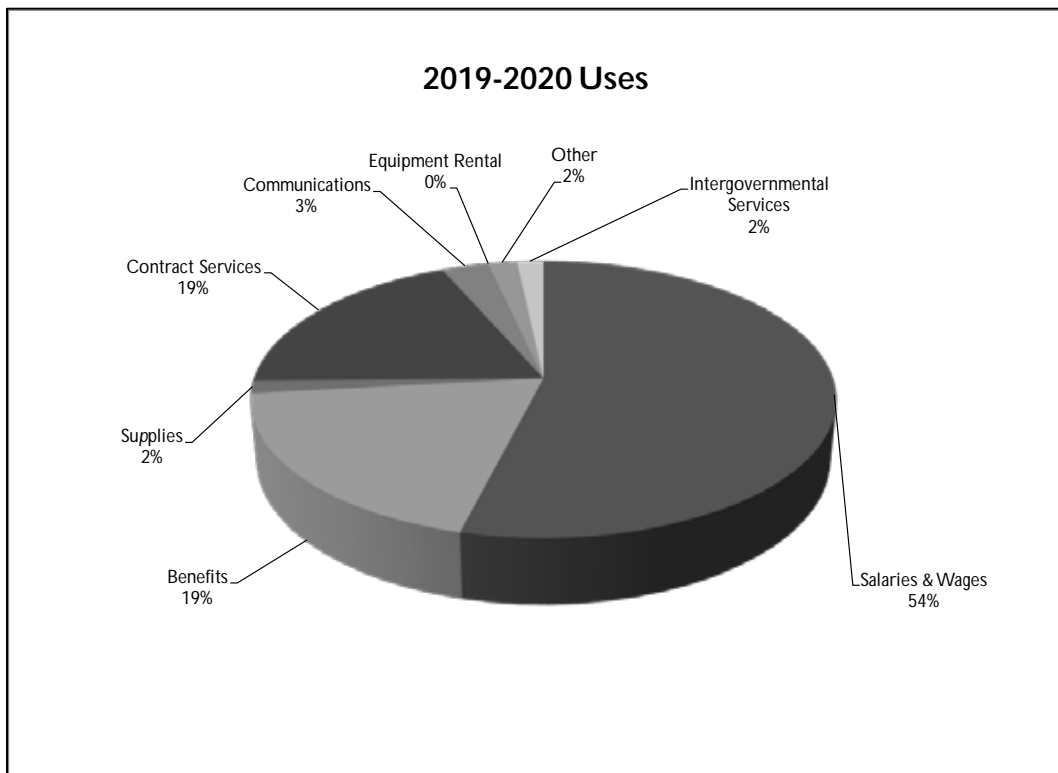
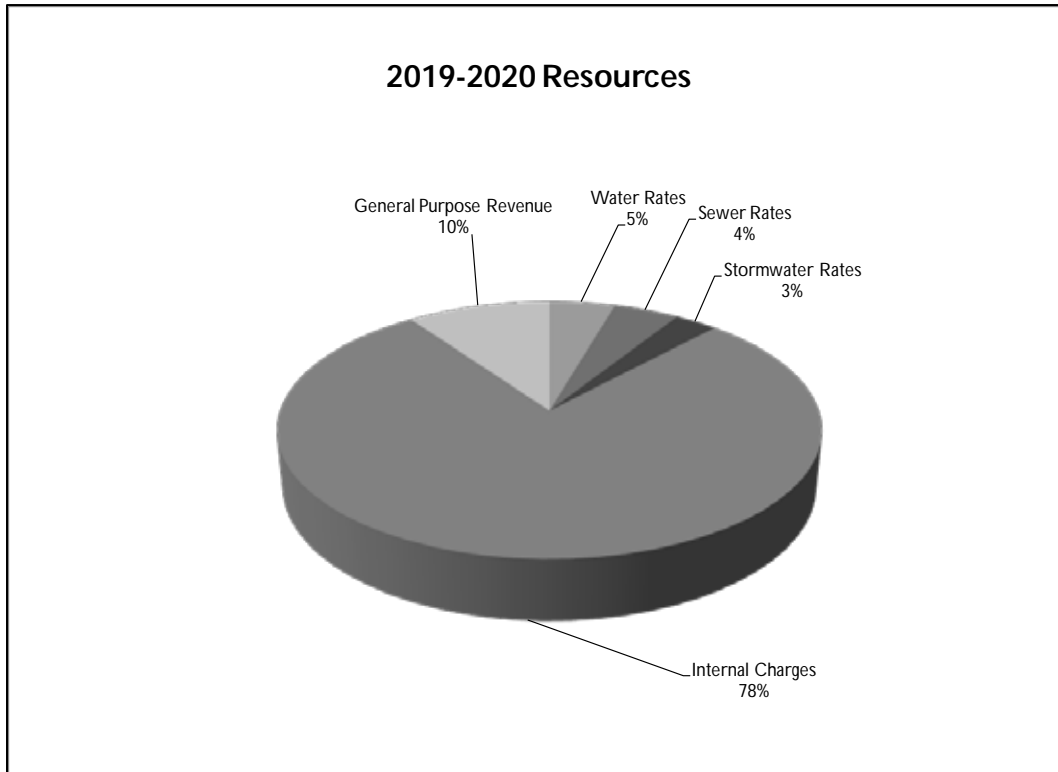


**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Information Technology	3.57	4.57	5.00	5.00	9.4%	0.0%
Geographic Information Systems	2.00	2.00	2.00	2.00	0.0%	0.0%
Capital Project Management (CIP)	0.43	0.43	-	-	-100.0%	N/A
<b>Total Regular</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Information Technology	-	-	-	-	N/A	N/A
Geographic Information Systems	-	-	-	-	N/A	N/A
Capital Project Management (CIP)	1.00	1.00	-	-	-100.0%	N/A
<b>Total Contracted</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>N/A</b>

Department:  
**Information & Geographic Services**

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*Department:*  
**Information & Geographic Services**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
Water Rates	53,598	59,562	59,619	60,957	0.1%	2.2%
Sewer Rates	53,520	59,484	59,619	60,957	0.2%	2.2%
Stormwater Rates	32,657	38,180	39,039	39,783	2.2%	1.9%
Internal Charges	767,689	878,193	1,036,047	1,060,994	18.0%	2.4%
General Purpose Revenue	129,394	129,571	129,985	133,256	0.3%	2.5%
<b>Total Resources</b>	<b>1,036,859</b>	<b>1,164,990</b>	<b>1,324,309</b>	<b>1,355,947</b>	<b>13.7%</b>	<b>2.4%</b>
<b>Uses:</b>						
Salaries & Wages	572,419	634,505	713,463	732,480	12.4%	2.7%
Benefits	203,992	243,368	254,765	262,737	4.7%	3.1%
Supplies	32,047	16,500	19,500	19,500	18.2%	0.0%
Contractual Services	146,077	179,044	248,931	253,580	39.0%	1.9%
Communications	38,069	43,260	40,150	40,150	-7.2%	0.0%
Equipment Rental	7,813	7,813	-	-	-100.0%	N/A
Other Services & Charges	22,528	18,000	25,000	25,000	38.9%	0.0%
Intergovernmental Services	13,464	22,500	22,500	22,500	0.0%	0.0%
Capital	450	-	-	-	N/A	N/A
<b>Total Uses</b>	<b>1,036,859</b>	<b>1,164,990</b>	<b>1,324,309</b>	<b>1,355,947</b>	<b>13.7%</b>	<b>2.4%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Information Technology	767,689	878,193	1,036,047	1,060,994	18.0%	2.4%
Geographic Information Systems	269,170	286,797	288,262	294,953	0.5%	2.3%
<b>Total</b>	<b>1,036,859</b>	<b>1,164,990</b>	<b>1,324,309</b>	<b>1,355,947</b>	<b>13.7%</b>	<b>2.4%</b>

*Department:*  
**Information & Geographic Services**

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**2019-2020 Operating Budget Analysis**  
**Information Technology (IT) & Geographic Information Systems (GIS)**  
*General, Utility & Computer Replacement Funds*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	1,164,990	
<b>Plus 2019 General Inflationary Increases</b>	30,825	2.6%
<b>Plus (Less) 2019 Significant Changes:</b>		
Salaries and benefits (stop charging time to CIP projects)	62,294	
Software maint & support (SeeClickFix, Bang the Table, Website)	42,900	
Cloud Services (Hyland Global, Azure, etc)	23,300	
<b>Subtotal</b>	<b>128,494</b>	<b>11.0%</b>
<b>2019 Base Budget</b>	<b>1,324,309</b>	<b>13.7%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	-	0.0%
<b>2019 Final Budget</b>	<b>1,324,309</b>	<b>13.7%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	1,324,309	
<b>Plus 2020 General Inflationary Increases</b>	31,638	2.4%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	-	0.0%
<b>2020 Base Budget</b>	<b>1,355,947</b>	<b>2.4%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	-	0.0%
<b>2020 Final Budget</b>	<b>1,355,947</b>	<b>2.4%</b>

## *Department Function:* **Information Technology (IT)**

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### **Description**

Procure, implement, maintain, and support all information and technology infrastructure, systems, and software that enables City service delivery to the public. This includes:

- Seven primary City facilities and over 30 other City facilities including sanitary sewer pump stations, water reservoir, and parks facilities;
- Over 250 telephone handsets and 585 business lines;
- Server, Network, and Phone System Equipment (over 100 different pieces of equipment make up the City's network infrastructure);
- Workstations, laptops, tablets, and other equipment servicing over 230 users;
- Over 150 enterprise, line of business, and productivity apps;
- Remote network access and wireless network applications;
- Several websites for public use;
- Channel 21 also known as MITV, the City's public TV channel.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Maintain and provide 24x7x365 support for a highly available and responsive network infrastructure connecting City facilities and staff to each other, the public, other governmental institutions, and the Internet.
- Maintain the City's enterprise and line of business software applications. This includes procurement, implementation, vendor and contract management, and support.
- Implement a computer, server, network, phone, and peripheral replacement program that minimizes downtime while maximizing staff productivity and useful life.
- Provide project management for technology projects and initiatives.
- Provide helpdesk services for existing technology systems and software.
- Maintain and support remote access and mobile computing capabilities for telecommuting, public safety vehicles, and field workers.
- Plan and prepare for disaster recovery and business continuity for technology systems and services.
- Mitigate and respond to cyber and information security risks, complete cyber security audits, and conduct training for City staff on cyber and information security.

## Department Function: Information Technology (IT)

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### 2019-2020 Key Initiatives

- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Improve the City's network infrastructure to support existing and future City operations, emergency management and disaster recovery.
  - Develop UAV policy and program for emergencies, city planning, and GIS.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Work with Parks Maintenance to implement asset management systems.
  - Support Public Works implementation of utility related technology.
  - Implement the 19/20 IGS Strategic Operations Plan.
  - Work with Development Services to refresh and improve permitting processes.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	413,634	471,313	543,933	558,372	15.4%	2.7%
Benefits	140,365	174,976	188,333	194,192	7.6%	3.1%
Supplies	30,410	16,500	19,000	19,000	15.2%	0.0%
Contractual Services	112,382	137,644	203,131	207,780	47.6%	2.3%
Communications	38,069	43,260	40,150	40,150	-7.2%	0.0%
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	18,915	12,000	19,000	19,000	58.3%	0.0%
Intergovernmental Services	13,464	22,500	22,500	22,500	0.0%	0.0%
Capital	450	-	-	-	N/A	N/A
<b>Total</b>	<b>767,689</b>	<b>878,193</b>	<b>1,036,047</b>	<b>1,060,994</b>	<b>18.0%</b>	<b>2.4%</b>

# *Department Function:* **Geographic Information Systems (GIS)**

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## **Description**

Maintain geographical inventory of all City infrastructure (over 500 separate layers relating to real property, streets, water, sewer, storm-water, and more) for use by the public, elected officials, and City staff within a geographical information system (GIS). Provide access to information stored in GIS through online web-based mapping tools and printed maps. Coordinate and deliver City geographic information for use in regional government consortiums such as NORCOM 911.

## **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

## **Services & Products**

- Maintain the City's enterprise Geographic Information System of over 500 layers of data related to City property and infrastructure.
- Update property layer, which includes plats, short plats, lot-line revisions, etc.
- Update easement layer, which includes all utility and non-utility easements.
- Update utility layers, which include all water, sewer, and storm drainage infrastructure.
- Update annual Transportation Improvement Plan (TIP) maps and maintain supporting streets and right of way layers.
- Provide printed response maps for Fire (including Bellevue Fire) and Police use in vehicles.
- Update and deliver annual Water, Sanitary Sewer, and Storm Utility atlas to utility teams and engineers.
- Provide maps and information to support services and decision making in all City departments.
- Provide map books for use by the public and staff in DSG Customer Service.
- Provide online web based access to GIS data.
- Maintain GIS integrations with departmental business systems such as permitting, maintenance management, utility billing, parks, public safety dispatching and addressing, etc.

## **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Update the City's aerial photography dataset.
  - Update key GIS datasets for City operations using mobile asset data collection technology.
  - Continue to support ongoing asset management system maintenance with Public Works and Parks.
  - Develop and implement GeoHub using GIS data and technology.
  - Implement the 19/20 IGS Strategic Operations Plan.

*Department Function:*  
**Geographic Information Systems (GIS)**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	158,785	163,192	169,530	174,108	3.9%	2.7%
Benefits	63,628	68,392	66,432	68,545	-2.9%	3.2%
Supplies	1,637	-	500	500	N/A	0.0%
Contractual Services	33,695	41,400	45,800	45,800	10.6%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	7,813	7,813	-	-	-100.0%	N/A
Other Services & Charges	3,613	6,000	6,000	6,000	0.0%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>269,170</b>	<b>286,797</b>	<b>288,262</b>	<b>294,953</b>	<b>0.5%</b>	<b>2.3%</b>

# MUNICIPAL COURT

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*Department:*  
**Municipal Court**

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**Description**

The Mercer Island Municipal Court is responsible for adjudicating all criminal misdemeanor and gross misdemeanor crimes, infractions, and parking violations under Municipal Code and the Revised Code of Washington Statutes. Misdemeanors include offenses such as driving under the influence, assault, theft, trespass, and driving with license suspended. Infraction violations include speeding, fail to stop, no insurance, cell phone, and minor traffic accident violations. The Mercer Island Municipal Court also adjudicates cases for the City of Newcastle, which contracts for court services with the City.

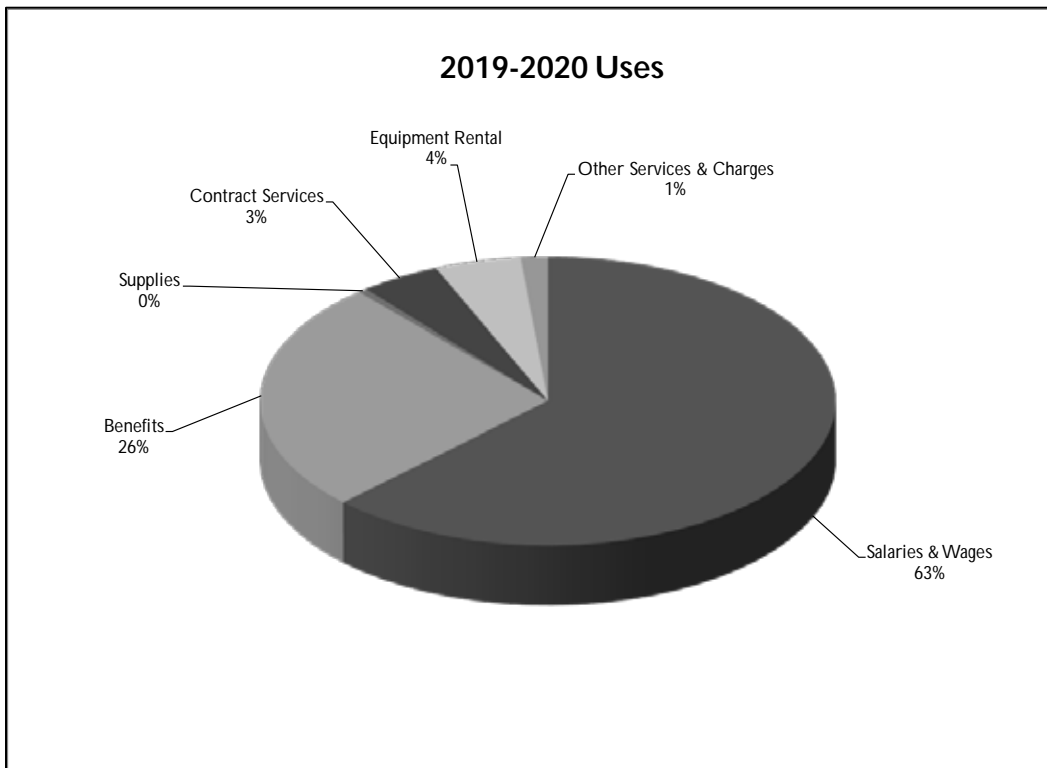
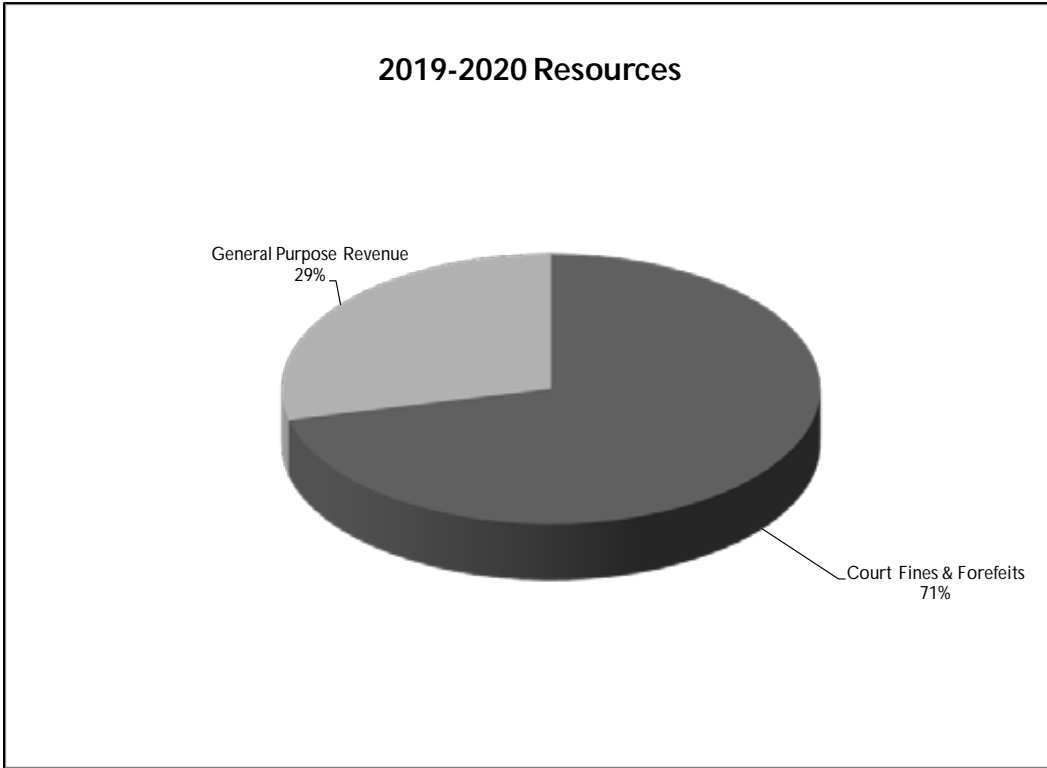


**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Civil & Criminal Case Processing	3.45	3.45	3.45	3.45	0.0%	0.0%
<b>Total Regular</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Civil & Criminal Case Processing	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

Department:  
**Municipal Court**

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*Department:*  
**Municipal Court**

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**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Court Fines & Forefeits	405,781	339,808	346,604	346,604	2.0%	0.0%
General Purpose Revenue	38,959	154,803	133,161	145,789	-14.0%	9.5%
<b>Total Resources</b>	<b>444,740</b>	<b>494,611</b>	<b>479,765</b>	<b>492,393</b>	<b>-3.0%</b>	<b>2.6%</b>
<b>Uses:</b>						
Salaries & Wages	288,246	314,976	300,126	308,229	-4.7%	2.7%
Benefits	112,644	140,712	124,418	128,415	-11.6%	3.2%
Supplies	920	2,500	2,500	2,500	0.0%	0.0%
Contractual Services	23,487	11,800	22,000	22,000	86.4%	0.0%
Communications	-	600	-	-	-100.0%	N/A
Equipment Rental	16,760	17,123	23,321	23,849	36.2%	2.3%
Other Services & Charges	2,683	6,900	7,400	7,400	7.2%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total Uses</b>	<b>444,740</b>	<b>494,611</b>	<b>479,765</b>	<b>492,393</b>	<b>-3.0%</b>	<b>2.6%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Civil & Criminal Case Processing	444,740	494,611	479,765	492,393	-3.0%	2.6%
<b>Total</b>	<b>444,740</b>	<b>494,611</b>	<b>479,765</b>	<b>492,393</b>	<b>-3.0%</b>	<b>2.6%</b>

*Department:*  
**Municipal Court**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	494,611	
<b>Plus 2019 General Inflationary Increases</b>	100	0.0%
<b>Plus (Less) 2019 Significant Changes:</b>		
Professional services (interpreter, pro tem)	10,000	
IT operations and maintenance	6,198	
Salary and benefits (staff turnover)	(31,144)	
<b>Subtotal</b>	<b>(14,946)</b>	<b>-3.0%</b>
<b>2019 Base Budget</b>	<b>479,765</b>	<b>-3.0%</b>
<b>2019 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2019 Final Budget</b>	<b>479,765</b>	<b>-3.0%</b>

2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	479,765	
<b>Plus 2020 General Inflationary Increases</b>	12,628	2.6%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>492,393</b>	<b>2.6%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>492,393</b>	<b>2.6%</b>

## *Department Function:* **Civil & Criminal Case Processing**

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### Description

The Municipal Court is an independent branch of government constitutionally entrusted to resolve cases in a fair and just manner in accordance with the laws of Washington State and provides a legal venue for individuals to adjudicate civil infractions and criminal cases.

### Priority of Government

#2 The community will support effective, efficient and legal delivery of public services.

### Services & Products

- Hold court hearings in a timely fashion as required by the Washington State Supreme Court.
- Adjudicate civil infractions and set hearing dates.
- Complete monthly reports to the Office of Administrator of the Courts.
- Facilitate probation and court monitoring services to ensure compliance with judgments and sentencings.
- Collect court fines.

### 2019-2020 Key Initiatives

- Maintain timely processing of cases.
- Manage accounts payable and work with Collections Company to encourage individuals to pay outstanding fines.
- Continue to provide equal, fair, and timely resolution with a high emphasis on efficiency and effectiveness.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	288,246	314,976	300,126	308,229	-4.7%	2.7%
Benefits	112,644	140,712	124,418	128,415	-11.6%	3.2%
Supplies	920	2,500	2,500	2,500	0.0%	0.0%
Contractual Services	23,487	11,800	22,000	22,000	86.4%	0.0%
Communications	-	600	-	-	-100.0%	N/A
Equipment Rental	16,760	17,123	23,321	23,849	36.2%	2.3%
Other Services & Charges	2,683	6,900	7,400	7,400	7.2%	0.0%
<b>Total</b>	<b>444,740</b>	<b>494,611</b>	<b>479,765</b>	<b>492,393</b>	<b>-3.0%</b>	<b>2.6%</b>



# NON-DEPARTMENTAL

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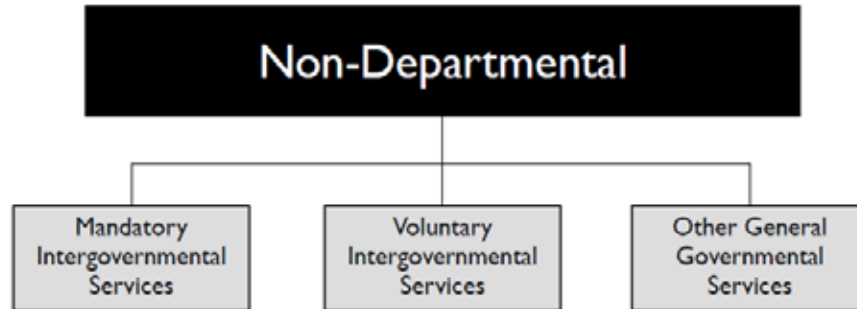


*Department:*  
**Non-Departmental**

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**Description**

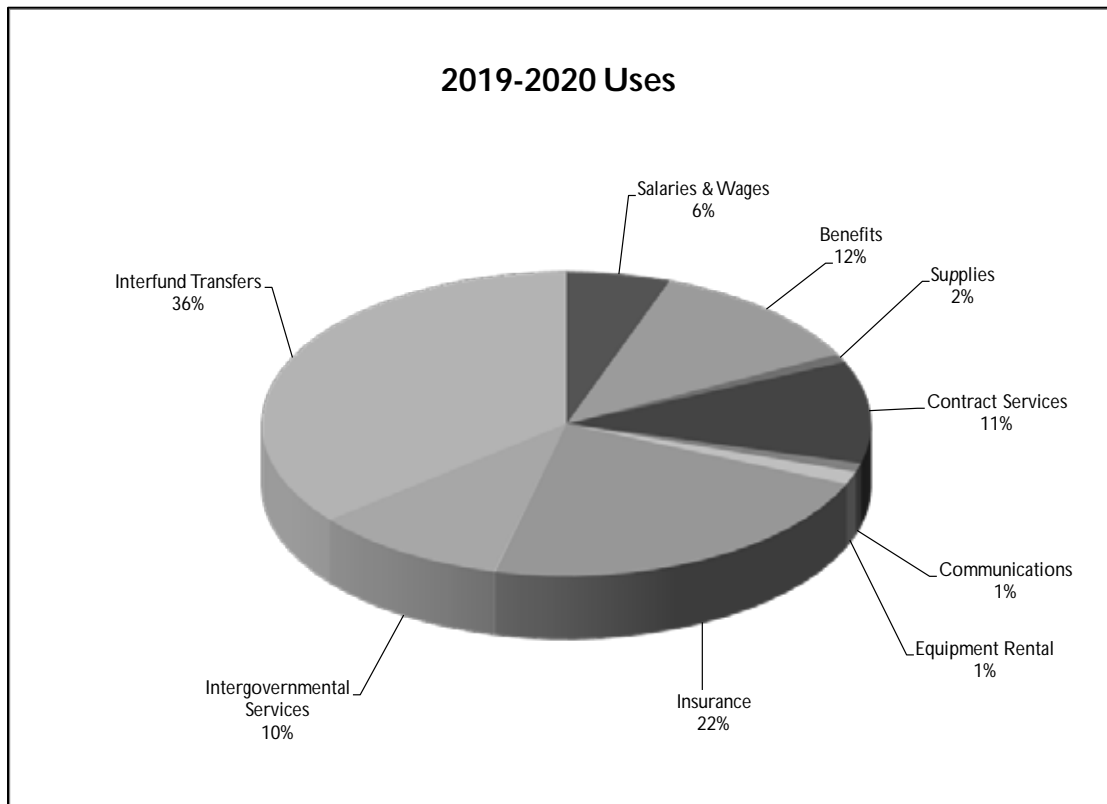
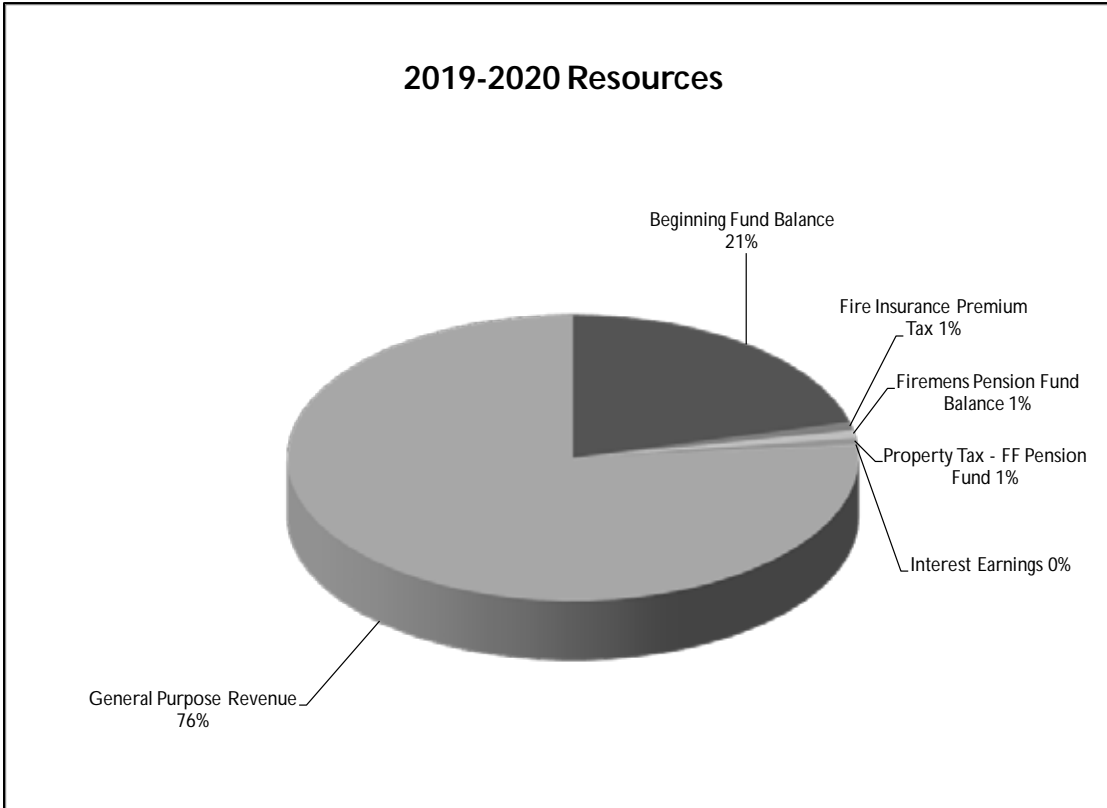
Non-Departmental consists of those functions that cannot be attributed to a specific department, namely: 1) mandatory intergovernmental services, 2) voluntary intergovernmental services, and 3) other general government services.



**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Mandatory Intergov't'l Services	-	-	-	-	N/A	N/A
Voluntary Intergov't'l Services	-	-	-	-	N/A	N/A
Other General Gov't Services	-	-	-	-	N/A	N/A
<b>Total Regular</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>
<b>Contracted (Temporary):</b>						
Mandatory Intergov't'l Services	-	-	-	-	N/A	N/A
Voluntary Intergov't'l Services	-	-	-	-	N/A	N/A
Other General Gov't Services	-	0.58	0.58	0.58	0.0%	0.0%
<b>Total Contracted</b>	<b>-</b>	<b>0.58</b>	<b>0.58</b>	<b>0.58</b>	<b>0.0%</b>	<b>0.0%</b>

# Department: Non-Departmental



*Department:*  
**Non-Departmental**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance-General	1,035,704	584,566	405,000	55,000	-30.7%	-86.4%
Fund Balance-Beautification	-	1,260,697	-	-	-100.0%	N/A
Fund Balance-Contingency	700,000	-	1,035,704	-	N/A	-100.0%
Business & Occupation Tax	175,962	168,000	-	-	-100.0%	N/A
Fire Insurance Premium Tax	32,272	32,983	32,756	32,756	-0.7%	0.0%
Firemens Pension Fund Balance	24,504	43,607	29,834	34,834	-31.6%	16.8%
Property Tax - FF Pension Fund	26,410	26,410	26,410	26,410	0.0%	0.0%
Interest Earnings	500	3,500	3,500	3,500	0.0%	0.0%
General Purpose Revenue	2,731,999	3,555,511	2,617,592	2,695,099	-26.4%	3.0%
<b>Total Resources</b>	<b>4,727,351</b>	<b>5,675,274</b>	<b>4,150,796</b>	<b>2,847,599</b>	<b>-26.9%</b>	<b>-31.4%</b>
<b>Uses:</b>						
Salaries & Wages	47	232,000	164,694	227,301	-29.0%	38.0%
Benefits	356,678	524,600	413,447	436,974	-21.2%	5.7%
Supplies	36,693	41,125	32,125	32,125	-21.9%	0.0%
Contractual Services	120,415	203,733	569,200	214,200	179.4%	-62.4%
Communications	33,347	40,600	33,520	33,520	-17.4%	0.0%
Equipment Rental	38,812	42,467	47,874	48,893	12.7%	2.1%
Insurance	571,999	605,827	775,759	810,781	28.0%	4.5%
Other Services & Charges	385,213	3,700	1,500	1,500	-59.5%	0.0%
Intergovernmental Services	347,070	386,649	363,273	371,605	-6.0%	2.3%
Capital	-	-	-	-	N/A	N/A
Interfund Transfers	2,837,079	3,594,573	1,749,404	670,700	-51.3%	-61.7%
<b>Total Uses</b>	<b>4,727,351</b>	<b>5,675,274</b>	<b>4,150,796</b>	<b>2,847,599</b>	<b>-26.9%</b>	<b>-31.4%</b>

**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Mandatory Intergovt'l Services	43,005	44,365	45,266	46,623	2.0%	3.0%
Voluntary Intergovt'l Services	302,721	340,984	316,657	323,632	-7.1%	2.2%
Other General Gov't Services	4,381,625	5,289,925	3,788,873	2,477,344	-28.4%	-34.6%
<b>Total</b>	<b>4,727,351</b>	<b>5,675,274</b>	<b>4,150,796</b>	<b>2,847,599</b>	<b>-26.9%</b>	<b>-31.4%</b>

*Department:*  
**Non-Departmental**

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**2019-2020 Operating Budget Analysis**

*General, Self-Insurance, YS Endowment, Contingency & Firefighters' Pension Funds*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	<b>5,675,274</b>	
<b>Plus 2019 General Inflationary Increases</b>		<b>0.0%</b>
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs & carryovers:		
- Professional services	(39,233)	
- Fitness equipment	(5,000)	
- Soil remediation	(162,468)	
- Interfund transfers from General Fund	(1,068,149)	
- Interfund transfers from Beautification Fund	(1,428,697)	
Interfund transfer from Contingency Fund	1,035,704	
General Fund portion of WCIA liability insurance premium	169,932	
IT operations and maintenance	5,083	
Firefighter pension fund benefits	(14,000)	
Other operating costs	(120,497)	
LEOFF1 retiree medical and LTC costs	(97,153)	
Eliminate transfer to water fund (utility tax)	(147,000)	
<b>Subtotal</b>	<b>(1,871,478)</b>	<b>-33.0%</b>
<b>2019 Base Budget</b>	<b>3,803,796</b>	<b>-33.0%</b>
<b>2019 Service Package Requests:</b>		
ADA transition plan	250,000	
Organizational efficiency assessments	110,000	
Fiscal sustainability plan	55,000	
Reduce contribution to MICEC equipment replacement fund	(22,000)	
Reduce ARCH Trust fund contribution	(46,000)	
<b>Subtotal</b>	<b>347,000</b>	<b>6.1%</b>
<b>2019 Final Budget</b>	<b>4,150,796</b>	<b>-26.9%</b>

*Department:*  
**Non-Departmental**

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**2019-2020 Operating Budget Analysis**

*General, Self-Insurance, YS Endowment, Contingency & Firefighters' Pension Funds (cont'd)*

2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	<b>4,150,796</b>	
<b>Plus 2020 General Inflationary Increases</b>	<b>57,485</b>	<b>1.4%</b>
<b>Plus (Less) 2020 Significant Changes:</b>		
Prior year one-time costs & carryovers:		
- Interfund transfer from Contingency Fund	(1,035,704)	
- ADA transition plan	(250,000)	
- Fiscal sustainability plan	(55,000)	
- Organizational efficiency assessments	(55,000)	
General fund portion of WCIA liability insurance premium	35,022	
<b>Subtotal</b>	<b>(1,360,682)</b>	<b>-32.8%</b>
<b>2020 Base Budget</b>	<b>2,847,599</b>	<b>-31.4%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	-	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>2,847,599</b>	<b>-31.4%</b>

## Department: Non-Departmental

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### 2019-2020 Service Package Requests

- **Fiscal Sustainability Plan**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

An outside consultant review of the City's methodology and assumptions used for the City's financial projections and forecasts was completed by Management Partners in July 2018. The results of the review, which were presented to the Council on July 10, 2018 (AB 5448), show that the City's baseline forecast provides a reasonable basis to identify the future financial trends and supports the CAG and City Manager's recommendation for a six-year levy lid lift to address forecasted operating deficits. In addition, Management Partners recommended developing a fiscal sustainability plan to address the long-term structural deficit identified in the baseline forecast and to maintain City's fiscal health for future years.

Staff is proposing working with Management Partners in 2019 to develop a fiscal sustainability plan identifying options, or strategies, for addressing the City's long-term structural deficit challenge. These strategies include (but are not limited to):

- § Revenue development
- § Expenditure control/cost shifts
- § Service delivery changes designed to reduce expenditures or create efficiencies
- § Service level reductions

One Time Costs	2019	2020	Funding Source
Professional Services	\$ 55,000	\$ -	General Fund
<b>Budget Impact</b>	<b>\$ 55,000</b>	<b>\$ -</b>	

- **Organizational Efficiency Assessments**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This effort, which would be contracted out, represents an extension of the fiscal sustainability plan, which will identify departments/programs for which exploration of alternative service delivery models is recommended by Management Partners. Likely candidates include the Fire Department (contracting with another jurisdiction or forming a fire district or regional fire authority) and the Municipal Court (contracting with another jurisdiction).

One Time Costs	2019	2020	Fund
Professional Services	\$ 110,000	\$ 55,000	General Fund
<b>Budget Impact</b>	<b>\$ 110,000</b>	<b>\$ 55,000</b>	

*Department:*  
**Non-Departmental**

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**2019-2020 Service Package Requests (cont.)**

- **ADA Transition Plan**

Council Goal 6: Update Outdated City Codes, Policies and Practices

The Americans with Disabilities Act (ADA) of 1990 provides comprehensive civil rights protections to persons with disabilities in the areas of employment, state and local government services, and access to public accommodations, transportation, and telecommunications. **The City is required to complete a Self-Evaluation and Transition Plan that will address the requirements of ADA Title II.** This plan will be used to identify obstacles limiting accessibility, describe and identify methods to make these obstacles accessible, and plan a schedule to bring City facilities and operations into compliance. The City will hire an outside consultant to help with this self-evaluation and the development of a Transition Plan.

One Time Costs	2019	2020	Fund
Professional Services	\$ 250,000	\$ -	General Fund
<b>Budget Impact</b>	<b>\$ 250,000</b>	<b>\$ -</b>	

- **Reduce ARCH Contributions**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This would reduce the City's annual contribution to ARCH for affordable housing development from \$96,000 to \$50,000. There would be no service level impact to Island residents. It does, however, impact ARCH's ability to preserve and increase the supply of housing for low and moderate income households in King County and in East King County cities. Affordable housing findings indicate that the primary cause of families experiencing homelessness on the Eastside is the lack of affordable housing

Ongoing Savings	2019	2020	Fund
Intergovernmental	\$ (46,000)	\$ (46,000)	General Fund
<b>Budget Impact</b>	<b>\$ (46,000)</b>	<b>\$ (46,000)</b>	

*Department:*  
**Non-Departmental**

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**2019-2020 Service Package Requests (cont.)**

· **Reduce MICEC Technology and Equipment (Sinking Fund)**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This fund is utilized by the MICEC for CIP technology and equipment purchases such as furniture, media, and amenity upgrades utilized by patrons and facility rental groups. The General Fund's annual property tax contribution to this fund can be reduced from \$40,000 to \$18,000 beginning in 2019 with no impact to planned replacements.

<b>Ongoing Savings</b>	<b>2019</b>	<b>2020</b>	<b>Fund</b>
Interfund Transfer	\$ (22,000)	\$ (22,000)	General Fund
<b>Budget Impact</b>	<b>\$ (22,000)</b>	<b>\$ (22,000)</b>	



## Department Function: Mandatory Intergovernmental Services

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### Description

Participate in the following regional efforts as required by state law: 1) King County Alcoholism program, which provides treatment for alcoholics, persons incapacitated by alcohol, and intoxicated persons (per RCW 70.96); and 2) Puget Sound Air Pollution Control Authority, which is responsible for the prevention, abatement, and control of air pollution (per RCW 70.94) in the Puget Sound region.

### Priority of Government

- #2 The community will support effective, efficient, sustainable and legal delivery of public services.
- #5 The community will support a broad range of recreational, cultural, health and educational opportunities.

### Services & Products

- Remit 2% of liquor taxes received quarterly to King County Alcoholism program.
- Support atmospheric monitoring and implementation of pollution controls.

### 2019-2020 Key Initiatives

- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Continue participation in Puget Sound Air Pollution Control Authority.
- Continue participation in King County Alcoholism program.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	-	-	-	-	N/A	N/A
Benefits	-	-	-	-	N/A	N/A
Supplies	-	-	-	-	N/A	N/A
Contractual Services	-	-	-	-	N/A	N/A
Communications	-	-	-	-	N/A	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	-	-	-	-	N/A	N/A
Intergovernmental Services	43,005	44,365	45,266	46,623	2.0%	3.0%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>43,005</b>	<b>44,365</b>	<b>45,266</b>	<b>46,623</b>	<b>2.0%</b>	<b>3.0%</b>

## *Department Function:* **Voluntary Intergovernmental Services**

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### **Description**

Participate on a voluntary basis in the following organizations: Association of Washington Cities (AWC), A Regional Coalition for Housing (ARCH), Sound Cities Association (SCA), and Puget Sound Regional Council (PSRC). Contract for human services with the following agencies/programs: Eastside Legal Aid Program (ELAP), Eastside Sexual Assault Center for Children, and the King County Sexual Assault Resource Center. Also included is annual support for the Mercer Island Chamber of Commerce, Mountains to Sound Greenway trust, and Mary Wayte Pool operations.

### **Priority of Government**

- #2 The community will support effective, efficient, sustainable and legal delivery of public services.
- #4 The community will support attractive, high quality neighborhood and business environments.
- #5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- AWC is the official organization of cities and towns in the state, established to aid local governments in finding solutions to common problems.
- ARCH plans and coordinates affordable housing efforts for the cities of Bellevue, Kirkland, Redmond, Woodinville, Bothell, Mercer Island, and Issaquah to achieve local, regional, and state affordable housing goals and mandates.
- SCA is the forum that elected officials in King County use to coordinate regional policy efforts affecting King County cities.
- PSRC is a voluntary organization of cities and counties committed to cooperative planning for the future of the region.
- ELAP provides free legal advice to indigents and senior citizens on the Eastside, sponsoring bi-weekly clinics on various legal subjects including domestic relations, wills, trusts, and real property.
- The Eastside Sexual Assault Center for Children provides intervention and counseling services for families dealing with the sexual assault of children.
- The King County Sexual Assault Resource Center provides services to victims of sexual assault and public education to schools and communities related to sexual assault.

### **2019-2020 Key Initiatives**

- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Support Mountains to Sound Greenway Trust.
- **Council Goal 7: Create Policies that Support an Accessible and Healthy Business Ecosystem**
  - Continue participation in state, regional, and national organizations.
  - Financial support for Mercer Island Chamber of Commerce.
- Continue interlocal agreement with School District for operations of Mary Wayte Pool.

*Department Function:*  
**Voluntary Intergovernmental Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	-	-	-	-	N/A	N/A
Benefits	-	-	-	-	N/A	N/A
Supplies	-	-	-	-	N/A	N/A
Contractual Services	-	-	-	-	N/A	N/A
Communications	-	-	-	-	N/A	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	-	-	-	-	N/A	N/A
Intergovernmental Services	302,721	340,984	316,657	323,632	-7.1%	2.2%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>302,721</b>	<b>340,984</b>	<b>316,657</b>	<b>323,632</b>	<b>-7.1%</b>	<b>2.2%</b>

## *Department Function:* **Other General Government Services**

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### **Description**

Encompass goods and services that are either citywide or non-departmental in scope and interfund transfers from the General Fund, Contingency Fund, and Beautification Fund to other funds in support of various programs.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- General office supplies, postage, postage machine rental, copier leases, and armored car service.
- Community survey, fiscal studies, labor contract negotiation support, and management consulting.
- Annual eGov membership and operating costs.
- General, property, and automobile liability insurance.
- Employee salary adjustment reserve.
- LEOFF 1 retiree long term care and direct medical costs and health insurance premiums.
- Firemen's Pension payments to eligible retirees.
- Ongoing General Fund support of Youth & Family Services programs.
- Ongoing General Fund support of technology and equipment portion of CIP.

### **2019-2020 Key Initiatives**

- **Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility**
  - Implement settlement agreement with Sound Transit regarding traffic mitigation and parking.
- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Develop fiscal sustainability planning.
  - Conduct organizational efficiency assessments.
- Dedicate annual, ongoing funding, for the long-term care costs of one LEOFF1 retiree.

*Department Function:*  
**Other General Government Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	47	232,000	164,694	227,301	-29.0%	38.0%
Benefits	356,678	524,600	413,447	436,974	-21.2%	5.7%
Supplies	36,693	41,125	32,125	32,125	-21.9%	0.0%
Contractual Services	120,415	203,733	569,200	214,200	179.4%	-62.4%
Communications	33,347	40,600	33,520	33,520	-17.4%	0.0%
Equipment Rental	38,812	42,467	47,874	48,893	12.7%	2.1%
Insurance	571,999	605,827	775,759	810,781	28.0%	4.5%
Other Services & Charges	385,213	3,700	1,500	1,500	-59.5%	0.0%
Intergovernmental Services	1,343	1,300	1,350	1,350	3.8%	0.0%
Interfund Transfers	2,837,079	3,594,573	1,749,404	670,700	-51.3%	-61.7%
<b>Total</b>	<b>4,381,625</b>	<b>5,289,925</b>	<b>3,788,873</b>	<b>2,477,344</b>	<b>-28.4%</b>	<b>-34.6%</b>



# PARKS & RECREATION

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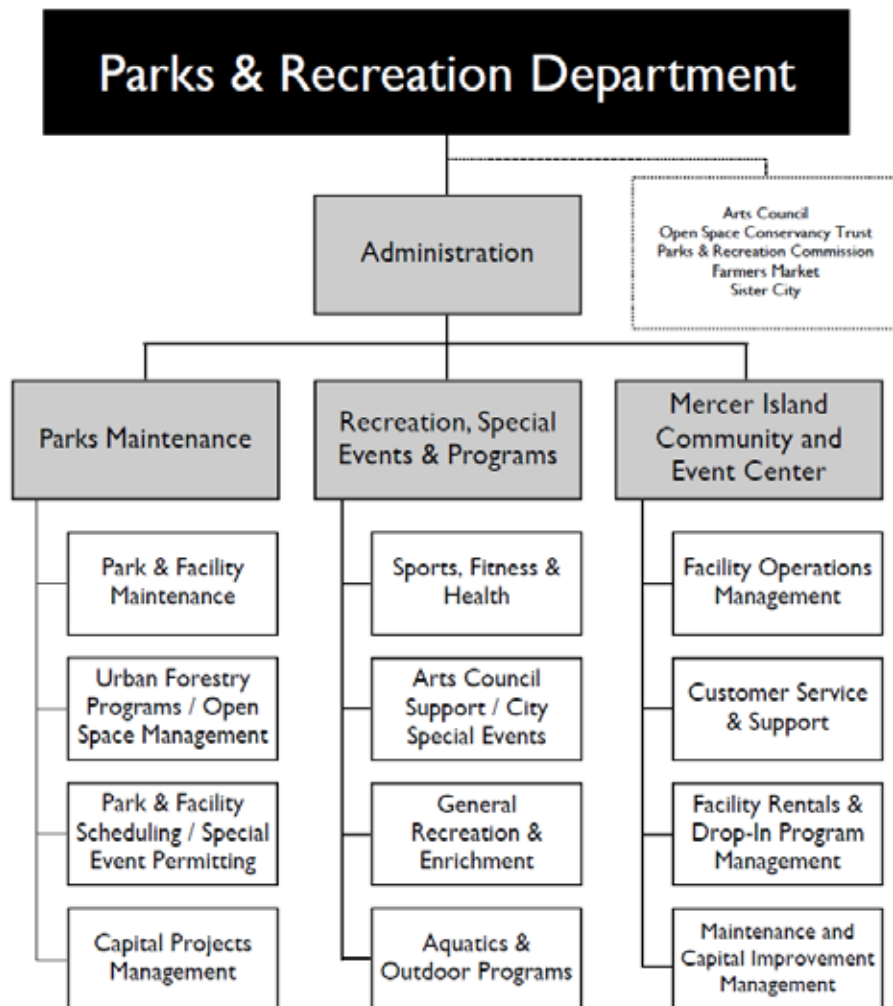


# Department: Parks & Recreation

## Description

The Parks & Recreation Department assumes a major role in developing a sense of community and enhancing Mercer Island residents' quality of life by providing recreation and social opportunities to people of all ages. Fundamental to this mission is providing affordable and ready access to parks, facilities, programs, events, and other social opportunities. The Parks & Recreation Department offers nearly 200 recreation programs and events annually. In terms of physical assets, the Parks & Recreation Department is responsible for operating and maintaining the Mercer Island Community and Events Center (MICEC), a 42,000 square foot facility, over 475 acres of parks and open space, and more than 30 miles of trails. Partnerships with community agencies, businesses, and other community groups are actively solicited to enhance and support offerings to ensure the largest number of identified community needs are met.

The Parks & Recreation Department is organized around the following four functions: 1) Administration, 2) Parks Maintenance, 3) Recreation, Special Events, and Programs, and 4) Mercer Island Community and Event Center.



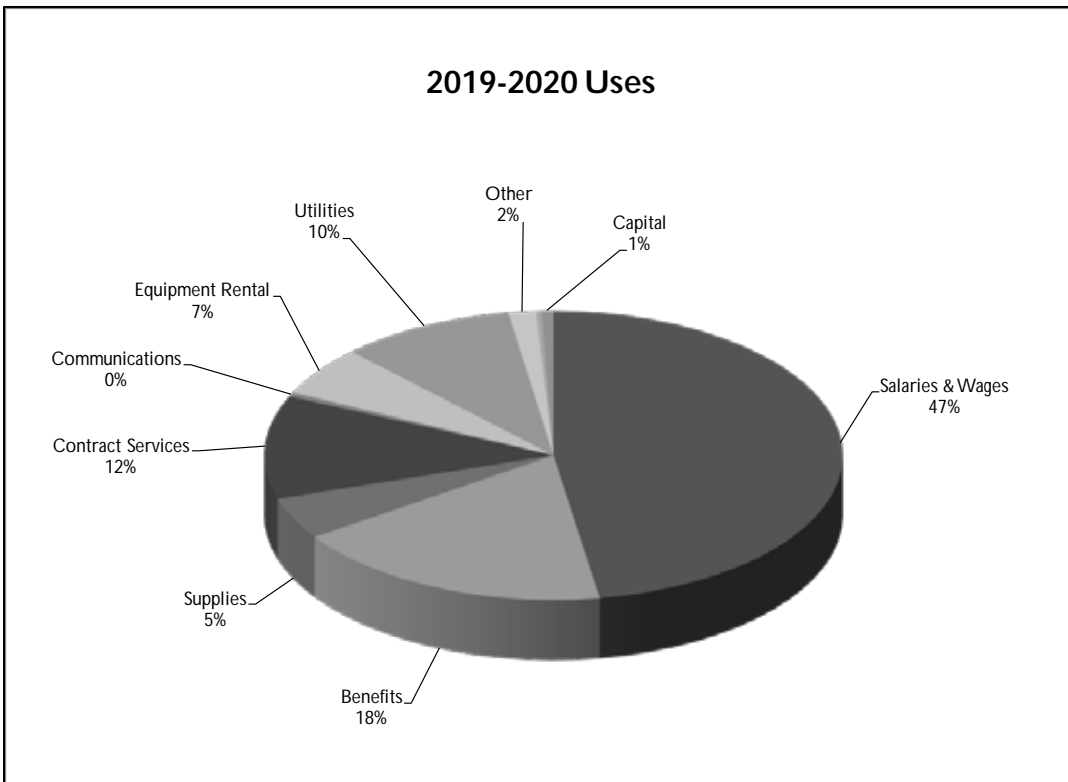
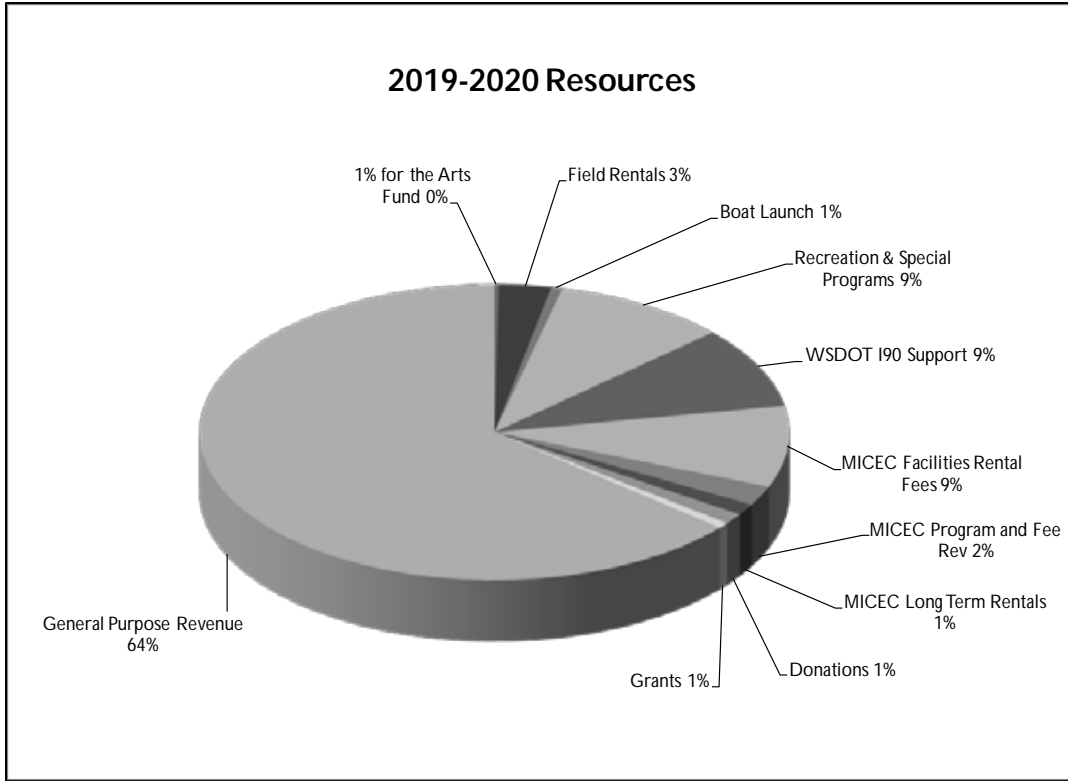
*Department:*  
**Parks & Recreation**

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**Staffing Summary**

& Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Administration	4.15	4.15	4.15	4.15	0.0%	0.0%
MI Community & Event Center	7.75	7.75	7.25	7.25	-6.5%	0.0%
Parks Maintenance	11.85	11.85	11.70	11.70	-1.3%	0.0%
Recreation & Special Programs	4.50	4.50	2.95	2.95	-34.4%	0.0%
Capital Project Mangement (CIP)	1.50	1.50	1.70	1.70	13.3%	0.0%
<b>Total Regular</b>	<b>29.75</b>	<b>29.75</b>	<b>27.75</b>	<b>27.75</b>	<b>-6.7%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Administration	-	-	-	-	N/A	N/A
MI Community & Event Center	-	-	-	-	N/A	N/A
Parks Maintenance	0.25	0.25	0.25	0.25	0.0%	0.0%
Recreation & Special Programs	-	-	-	-	N/A	N/A
Capital Project Mangement (CIP)	1.00	1.00	1.00	1.00	0.0%	0.0%
<b>Total Contracted</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>0.0%</b>	<b>0.0%</b>

# Department: Parks & Recreation



*Department:*  
**Parks & Recreation**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
Business and Occupation Tax	94,864	113,803	-	-	-100.0%	N/A
1% for the Arts Fund	7,162	22,837	15,000	15,000	-34.3%	0.0%
Field and Park Facility Rentals	100,623	209,635	163,400	183,400	-22.1%	12.2%
Boat Launch Ticket Sales	41,389	35,000	35,000	40,000	0.0%	14.3%
Recreation and Special Programs	563,101	595,050	582,350	582,350	-2.1%	0.0%
WSDOT I90 Support	503,566	518,820	534,800	550,800	3.1%	3.0%
MICEC Facilities Rental Fees	548,685	545,000	545,000	539,000	0.0%	-1.1%
MICEC Program and Fee Rev	128,421	131,150	133,550	128,550	1.8%	-3.7%
MICEC Long Term Rentals	71,752	71,780	73,500	75,000	2.4%	2.0%
Donations	79,912	93,200	71,500	71,500	-23.3%	0.0%
Grants	8,000	8,000	8,000	8,000	0.0%	0.0%
General Purpose Revenue	3,378,436	3,520,232	3,848,815	3,775,687	9.3%	-1.9%
<b>Total Resources</b>	<b>5,525,911</b>	<b>5,864,507</b>	<b>6,010,915</b>	<b>5,969,287</b>	<b>2.5%</b>	<b>-0.7%</b>
<b>Uses:</b>						
Salaries & Wages	2,573,601	2,758,644	2,754,995	2,813,161	-0.1%	2.1%
Benefits	1,015,641	1,073,805	1,030,118	1,069,838	-4.1%	3.9%
Supplies	255,675	301,845	285,545	286,795	-5.4%	0.4%
Contractual Services	670,101	709,797	858,750	688,135	21.0%	-19.9%
Communications	14,915	25,889	28,360	28,380	9.5%	0.1%
Equipment Rental	323,283	326,391	331,660	335,195	1.6%	1.1%
Utilities	518,170	514,431	570,947	599,012	11.0%	4.9%
Other Services & Charges	98,858	96,055	92,890	91,121	-3.3%	-1.9%
Intergovernmental Services	15,666	17,650	17,650	17,650	0.0%	0.0%
Capital	40,000	40,000	40,000	40,000	0.0%	0.0%
<b>Total Uses</b>	<b>5,525,911</b>	<b>5,864,507</b>	<b>6,010,915</b>	<b>5,969,287</b>	<b>2.5%</b>	<b>-0.7%</b>

*Department:*  
**Parks & Recreation**

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**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Administration	759,613	805,398	1,019,639	864,042	26.6%	-15.3%
MI Community & Event Center	1,315,632	1,386,441	1,377,178	1,388,658	-0.7%	0.8%
Parks Maintenance	2,334,118	2,503,733	2,609,580	2,701,999	4.2%	3.5%
Recreation & Special Programs	1,116,547	1,168,935	1,004,518	1,014,588	-14.1%	1.0%
<b>Total</b>	<b>5,525,911</b>	<b>5,864,507</b>	<b>6,010,915</b>	<b>5,969,287</b>	<b>2.5%</b>	<b>-0.7%</b>

*Department:*  
**Parks & Recreation**

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**2019-2020 Operating Budget Analysis**  
*General & 1% for the Arts Funds*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	<b>5,864,507</b>	
<b>Plus 2019 General Inflationary Increases</b>	<b>193,108</b>	<b>3.3%</b>
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs & carryovers:		
- 1% Arts maintenance carryforward	(7,837)	
- Senior Social donation	(5,000)	
Utility services (water, sewer, storm, dumping fees)	56,516	
Repair and maintenance (buildings, HVAC, landscaping)	15,450	
IT operations and maintenance	11,740	
Summer Celebration equipment rentals	5,000	
Luther Burbank land lease	4,367	
Fleet operations and maintenance	(6,471)	
<b>Subtotal</b>	<b>73,765</b>	<b>1.3%</b>
<b>2019 Base Budget</b>	<b>6,131,380</b>	<b>4.6%</b>
<b>2019 Service Package Requests:</b>		
PROS Plan Update	175,000	
Reduce Special Events (1.0 FTE)	(104,102)	
Reduce Recreation Specialist (1.0 FTE)	(81,597)	
Reduce Lifeguards	(46,000)	
Reduce MICEC Customer Service and operating hours	(34,332)	
Eliminate Town Center Holiday Lights	(29,434)	
<b>Subtotal</b>	<b>(120,465)</b>	<b>-2.1%</b>
<b>2019 Final Budget</b>	<b>6,010,915</b>	<b>2.5%</b>

*Department:*  
**Parks & Recreation**

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**2019-2020 Operating Budget Analysis**  
*General & 1% for the Arts Funds (cont'd)*

2020 Analysis	Budget	% Change 2019-2020
2019 Final Budget	6,010,915	
Plus 2020 General Inflationary Increases	133,372	2.2%
Plus (Less) 2020 Significant Changes:		
Prior year one-time costs & carryovers	(175,000)	
Subtotal	(175,000)	-2.9%
2020 Base Budget	5,969,287	-0.7%
2020 Service Package Requests:		
None	-	
Subtotal	-	0.0%
2020 Final Budget	5,969,287	-0.7%

## Department: Parks & Recreation

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### 2019-2020 Service Package Requests

- Parks, Recreation, and Open Space Plan Update (PROS Plan)**

Council Goal 6: Update Outdated City Codes, Policies, and Practices

The PROS Plan is a standard strategic planning tool of municipal government to anticipate programmatic and capital needs in parks and recreation. The planning process includes a robust community engagement strategy to ensure plan goals and policies align with community need. A PROS plan is also a requirement of several key Washington State grant funding programs, and as such must be updated every six years to remain eligible for grant funds. The current PROS Plan expires in 2019. To maintain eligibility for grant funds, the updated PROS Plan will need to be adopted no later than the first quarter of 2020.

One Time Costs	2019	2020	Fund
Professional Services	\$ 175,000	\$ -	General Fund
<b>Budget Impact</b>	<b>\$ 175,000</b>	<b>\$ -</b>	

- Reduce Luther Burbank Park & Groveland Beach Lifeguards**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This service reduction will eliminate lifeguards at Luther Burbank Park and Groveland Beach beginning with the 2019 summer season. The removal of lifeguards will significantly impact residents (and non-residents) that use Luther Burbank Park during the summer months, since this is currently the only outdoor public beach on Mercer Island with lifeguards on duty. For many parents/guardians, this will eliminate an open water swimming option for their families, particularly families with young children or people caring for special needs individuals. This will also eliminate a swimming option for the City of Mercer Island hosted summer camps, which are revenue generating programs. Due to liability, campers cannot swim in unguarded areas. The outdoor swimming option for the summer camps has been a popular program draw. The lifeguards at Luther Burbank Park serve a key secondary role of beach/park managers, which helps with crowd control and overall park safety during the summer months. Without staff on duty, park complaints and user conflicts will likely increase.

Although Groveland Beach was traditionally staffed with lifeguards during the summer, this beach has been without guards since 2015. The permanent loss of lifeguards at this facility will impact Mercer Island residents, as they are the primary users of this facility. Due to the competitive hiring market, however, staff anticipated challenges attracting enough qualified candidates to staff both beaches in 2019.

Ongoing Savings	2019	2020	Funding Source
Casual Salary & Benefits	\$ (46,000)	\$ (46,000)	General Fund
<b>Budget Impact</b>	<b>\$ (46,000)</b>	<b>\$ (46,000)</b>	



*Department:*  
**Parks & Recreation**

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**2019-2020 Service Package Requests (cont.)**

- **Reduce MICEC Customer Service/Operating Hours**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This is a combined reduction of customer service staff hours and public building hours at the Mercer Island Community and Events Center (MICEC), with implementation phased in over the 2019-2020 biennium. In 2019, customer service staff hours will be reduced at the MICEC. Rental inquiries, registration support, and management decisions will be processed during core business hours only, (Monday - Friday, 9am-5pm). Full-service weekend customer service hours will be eliminated. The ability to support and host discounted rental fee community groups will be reduced, which includes facility availability, service, and event set-up. A number of local non-profits and community partners rely on this service for meetings and events. Non-revenue generating programs currently supported by the customer service staff including the Indoor Playground, Community Coffee Hour, and other community appreciation events will also be eliminated. These programs are also partially supported by the Special Event Coordinator position, which is also scheduled to be eliminated.

In 2020, MICEC public facility hours will be reduced by 12 hours per week, which will likely mean a full closure to the public on Sundays and earlier closures during the weekdays. The building will remain available during non-business hours for full-fee facility rentals.

<b>Ongoing Savings</b>	<b>2019</b>	<b>2020</b>	<b>Fund</b>
Casual Salary & Benefits	\$ (29,332)	\$ (40,281)	
Operating Supplies	\$ (5,000)	\$ (8,069)	General Fund
Revenue <b>Loss</b> - MICEC Rental Fees		\$ 6,000	
<b>Net Budget Impact</b>	<b>\$ (34,332)</b>	<b>\$ (42,350)</b>	

*Department:*  
**Parks & Recreation**

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**2019-2020 Service Package Requests (cont.)**

- **Reduce Special Events Coordinator (1.0 FTE), Recreation Specialist (1.0 FTE), Special Events, and Town Center Holiday Lights**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

This service reduction eliminates a full-time position that provides leadership and support for all events in the Parks and Recreation Department, including Summer Celebration. This service reduction will also result in the elimination of some special events and a reduction in support services for community partners and other Citywide programs. Eliminating this full-time position will require a corresponding reduction in the number of special events offered by the Parks and Recreation Department. At this time, the eliminated events include:

- Movies in the Park (approx. 250 attendees per event, two events per year)
- Spring Egg Hunt (approx. 1,500 attendees)
- Tree Lighting and Fire House Munch (approx. 300 attendees)\*
- All Island Track Meet (approx. 500 students from local schools)
- Elimination of the community events and non-revenue generating programs hosted at the MICEC (as noted previously)

\*This includes elimination of the holiday light installation at Mercerdale Park and in the Town Center.

There are secondary duties that will be scaled back due to the elimination of the Special Events Coordinator and Recreation Specialist positions. This includes development of the sponsorship program, volunteer recruitment/retention, and in-kind staff support for partnership programs (e.g., events provided by the Mercer Island Rotary Club, the Chamber of Commerce, the Sister Cities Association, etc.). The Parks and Recreation Department hosts a number of other public gatherings, such as volunteer stewardship programs, public meetings, art dedications, etc. that were supported by these positions. While these programs will continue, the duties will be re-distributed to other Department personnel and the events scaled back.

Ongoing Savings	2019	2020	Funding Source
Regular Salary & Benefits	\$ (175,699)	\$ (180,757)	General Fund
Professional Services (holiday lights)	\$ (29,434)	\$ (30,905)	
Operating Supplies	\$ (10,000)	\$ (10,000)	
<b>Budget Impact</b>	<b>\$ (215,133)</b>	<b>\$ (221,662)</b>	

## Department Function: **Administration**

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### **Description**

Provide overall vision and leadership to the Department through strategic planning, budget preparation, financial analysis, performance measurement, grant development, project management, citizen outreach, and general oversight of park, facility, and program planning and implementation. Oversee proper risk management of all parks, facilities, and programs. Provide direction to reduce our carbon footprint with earth-friendly and sustainable management practices.

### **Priority of Government**

- #2 The community will support effective, efficient and legal delivery of public services.
- #3 The community will support reliable public infrastructure and protect its considerable public investments.
- #4 The community will support attractive, high quality neighborhood and business environments.
- #5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- Maintain affordable and ready access to parks, facilities, programs, events and other community opportunities.
- Develop and manage department policies and procedures.
- Oversee CIP planning and project management efforts for the department.
- Develop and implement master plans for selected parks and facilities, as well as the Parks, Recreation and Open Space (PROS) Plan, which is a high-level Department strategic plan.
- Review and evaluate properties for potential acquisition and development.
- Process, review, and grant special event/special use permits.
- Pursue grant funding opportunities in support of park projects and recreation programs.
- Solicit and account for Department donations.
- Provide staff support to the new Parks and Recreation Commission, the Open Space Conservancy Trust, and the Arts Council.
- Provide scheduling services for City-owned and selected School District ball fields.
- Support volunteer recruitment, training, and retention efforts for special events, recreation programs, open space restoration, and park maintenance.
- Coordinate park planning efforts in conjunction with private development proposals.
- Manage park property database (e.g. easements, encroachments, and leases).
- Develop and coordinate department sponsorships and marketing activities, including maintaining the department website, publishing the Recreation Guide, and posting timely news on social media platforms.

## Department Function: Administration

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### 2019-2020 Key Initiatives

- **Council Goal 1: Prepare for Light Rail and Improve On-and-Off Island Mobility**
  - Oversee development of the Aubrey Davis Park Master Plan in partnership with WSDOT and Sound Transit. Coordinate planning projects with future Town Center parking plans.
- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Complete an initial organizational assessment, realign resources to meet Department and community needs.
  - Review and update fees and charges for special event/special use permits.
  - Enhance Department marketing and outreach efforts through the re-design of the twice-yearly Recreation Guide. Support Citywide efforts to update the City website. Improve the Department's online presence.
  - Develop/update the long-term parks capital project list. Utilize the Parks, Recreation and Open Space (PROS) planning process to establish project priorities and recommend long-term capital funding strategies.
- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Develop the City's first Urban Forest Management Plan, in partnership with other departments.
- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Oversee the Department's emergency preparedness plan. Provide staff training and participate in drills, particularly related to the provision of emergency shelters.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Update the PROS Plan, which will include a robust community engagement strategy. The PROS Plan is a high-level strategic planning tool.
  - Provide support for development of the ADA Transition Plan, in partnership with Public Work and other departments.
  - Update Department special event/special use permit policies and procedures.
- Upon approval by the City Council, implement the new Parks and Recreation Commission.
- Oversee CIP infrastructure improvement projects, per the funding allocation approved in the 2019-20 budget. Pursue grant and partnership funding for approved capital projects.
- Centralize administrative support of volunteer services/programs within the Department. Update the volunteer policy manual and ensure consistent background check and screening procedures are in place. Evaluate potential procurement of volunteer management software to improve efficiencies related to volunteer management.
- Improve connection to the City/Department brand through the development of support tools (e.g. flyer templates, color palette etc.) Ensure consistency of marketing and outreach tools and strategies.

*Department Function:*  
**Administration**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	451,079	457,098	490,473	503,540	7.3%	2.7%
Benefits	159,501	167,635	167,927	173,103	0.2%	3.1%
Supplies	16,252	26,300	25,400	25,400	-3.4%	0.0%
Contractual Services	49,331	63,670	232,350	57,350	264.9%	-75.3%
Communications	1,648	2,990	3,890	3,890	30.1%	0.0%
Equipment Rental	55,044	56,015	62,214	63,374	11.1%	1.9%
Other Services & Charges	20,323	24,040	29,735	29,735	23.7%	0.0%
Intergovernmental Services	6,435	7,650	7,650	7,650	0.0%	0.0%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>759,613</b>	<b>805,398</b>	<b>1,019,639</b>	<b>864,042</b>	<b>26.6%</b>	<b>-15.3%</b>

## *Department Function:* **Mercer Island Community and Event Center**

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### **Description**

Provide 7-day-a-week opportunities at the Mercer Island Community and Event Center (MICEC) for drop-in and programmed recreation activities as well as amenities for business meeting rentals and special events; provide three leased spaces to 2 childcare providers; and serve as one of the community's emergency shelters during disasters or prolonged utility outages.

### **Priority of Government**

- #3 The community will support reliable public infrastructure and protect its considerable public investments.
- #5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- Provide overall management of the MICEC facility and its recreation activities including customer service, operations, rentals, marketing, and emergency management.
- Serve as the primary point of contact for public information related to parks and recreation services and programs, and the City as a whole. Provide all on-site customer service needs for the general public including in-person reception, telephone reception, daily janitorial needs, rental check-in and check-out, fee calculations and collections, monitor general activities of the public, injury response, and enforce code of conduct.
- Monitor and develop/update MICEC policies and procedures.
- Develop and implement a plan for MICEC marketing efforts in coordination with broader Department marketing efforts.
- Provide 7-day per week staffing for up to 110 weekly facility operating hours.
- Book and manage all elements of room and gymnasium rentals at MICEC, including site tours, room setup, and take-down. Assist customers with room usage, AV/Media use, and other administrative needs.
- Negotiate and manage long-term tenant leases (i.e. preschool and daycares) including facility-based maintenance needs of the MICEC Annex.
- Manage and oversee CIP projects at MICEC in coordination with the Facilities team.
- Host a majority of the recreational programs offered by the Department.
- Provide venue for large community wide-events (Rotary Run, Leap for Green, YFS Breakfast, etc).
- Encompass environmental stewardship within daily activities and decisions.
- Host up to 8 Arts Council gallery shows in coordination with the Arts Council.
- Oversee and manage emergency shelter operations as part of the Emergency Preparedness Plan.

*Department Function:*  
**Mercer Island Community and Event Center**

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## 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Review the MICEC facility rental fee structure, ensure a fiscally sustainable approach and competitive pricing within the market. Utilize hospitality industry best practices, including peak pricing strategies.
  - Enhance MICEC marketing and outreach efforts to sustain rental usage. Increase presence at event tradeshows and improve online presence.
  - Continue to build and grow relationships with private event service providers. Evaluate the potential of establishing preferred provider status for event managers through a competitive process.
  - Monitor, evaluate and modify MICEC operating hours to maximize community and customer access while also ensuring a safe and fiscally sustainable approach.
  - Work collaboratively with the recreation team to ensure balanced facility use between recreation programs and facility rentals. Explore growth opportunities for drop-in programs and other recreation programs and services. Sunset programs that no longer address community needs.
- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Explore policies and strategies to incentivize use of compostable products by private rental groups.
  - Maintain and enhance sustainable building maintenance and management practices.
- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Host and participate in City emergency preparedness drills, including specific drills related to the set-up and provision of an emergency shelter.
  - Review and update safety and security protocols for MICEC. Ensure staff are properly trained on emergency response.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Complete final implementation of the PerfectMind registration software system. Implement access to online facility availability calendar for all rental facilities. Pursue online facility scheduling for select facilities.
  - Transition park, athletic field, and picnic shelter reservations from the Parks Division to MICEC. Cross-train staff on the scheduling process to improve customer service and increase bookings.
  - Review and update facility rental policies and procedures.
  - Review and update community partnership facility use agreements. Ensure appropriate risk management strategies are in place for all contractual agreements.
- Continue to improve retention and training opportunities for customer service staff.
- Manage major maintenance and capital projects to ensure preservation of the MICEC facility. Replace outdated furniture and equipment to ensure MICEC remains competitive in the event rental industry.

*Department Function:*  
**Mercer Island Community and Event Center**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	631,597	643,697	654,460	654,065	1.7%	-0.1%
Benefits	251,956	273,246	250,741	261,013	-8.2%	4.1%
Supplies	53,046	53,500	52,500	51,750	-1.9%	-1.4%
Contractual Services	109,707	126,740	134,963	137,682	6.5%	2.0%
Communications	1,231	3,870	4,105	4,125	6.1%	0.5%
Equipment Rental	82,968	84,765	86,554	88,487	2.1%	2.2%
Utilities	102,624	115,100	118,600	118,600	3.0%	0.0%
Other Services & Charges	33,271	35,523	25,255	22,936	-28.9%	-9.2%
Intergovernmental Services	9,232	10,000	10,000	10,000	0.0%	0.0%
Interfund Transfer	40,000	40,000	40,000	40,000	0.0%	0.0%
<b>Total</b>	<b>1,315,632</b>	<b>1,386,441</b>	<b>1,377,178</b>	<b>1,388,658</b>	<b>-0.7%</b>	<b>0.8%</b>



## *Department Function:* **Parks Maintenance**

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### **Description**

Maintain high demand, multi-use athletic fields, playgrounds, sport courts, swimming beaches, street-end waterfront access areas, hiking, biking and equestrian trails, open spaces areas, and picnic facilities. Provide arboricultural planning, project management, and consultation services for tree and urban forests in public open spaces and parks. Maintain and repair public art installations.

### **Priority of Government**

- #3 The community will support reliable public infrastructure and protect its considerable public investments.
- #4 The community will support attractive, high quality neighborhood and business environments.

### **Services & Products**

- Provide customer service response to citizen generated park maintenance issues.
- Maintain over 475 acres of parks and open space, over 30 miles of trails, 20 street-end parks, 14 multi-use athletic fields, 12 playgrounds, 1 guarded swim beach, 2 off-leash areas, 4 picnic facilities, and 1 boat launch.
- Manage facility, park, open space, and trail capital projects. Plan and implement new trail construction to increase recreational connectivity.
- Support over 3,800 field use reservations and 550 field preps annually.
- Coordinate volunteer work projects in parks and open spaces.
- Support recreation programs and MICEC operations with logistical support, park preparations, and grounds maintenance services.
- Coordinate logistical support for City-sponsored and regional special events (e.g. Summer Celebration, Seafair, Rotary Half Marathon, and others).
- Provide maintenance support to 10 Lakes to Locks Water Trailheads.
- Manage landscape maintenance contracts for City Hall, Fire Stations, MICEC, and the Thrift Shop.
- Conduct property surveys and identify encroachments.
- Conduct hazardous tree inspections and coordinate their removal.
- Develop planting plans and recommend replacement plantings.
- Coordinate public art maintenance management plan with contracted service provider.
- Conduct routine inspections of playgrounds, athletic fields and other facilities.

## Department Function: Parks Maintenance

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### 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Review the rental fee structure for athletic fields, picnic shelters, and general park reservations. Ensure a fiscally sustainable approach and competitive pricing within the market.
  - Complete a comprehensive maintenance management assessment for at least two major parks. Identify resource needed to maintain current level of service standards. Use data and analysis to inform future level of service decisions.
  - Identify a strategy to address/mitigate impacts of the prevailing wage increase for landscape contracts.
- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Continue installation of recycling receptacles in park facilities. Implement community outreach strategies to increase recycling compliance.
  - Research and develop a strategy (policy and/or programmatic) to achieve the long-term eradication of knotweed on Mercer Island.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Implement the Cityworks GIS-based asset management program for all park facilities. Full implementation by 2019.
  - Review and update park rules, including Section 9.30 of the municipal code. Update park signage to reflect current policies and ensure consistent signage throughout the parks system.
  - Implement policies and procedures for long-term leased park facilities (e.g. batting cages, storage areas etc.).
- Continue implementation of approved maintenance plans including the Open Space Vegetation Plan, the Open Space Conservancy Trust Work Plan, the Pioneer Park Forest Health Plan, and individual park master plans.
- Continue to improve retention strategies for seasonal park maintenance staff.
- Revisit certification and training requirements for park maintenance employees to ensure adherence to current risk management guidelines, general safety protocols, and maintain best practices.
- Partner with local Veterans of Foreign Wars group to ensure adherence to proper flag etiquette in parks and facilities. Explore partnerships and other funding options to improve location and visibility of flags displayed in park facilities.
- Oversee major maintenance and capital projects to ensure preservation of parks infrastructure.
- Ensure that parks maintenance employees are informed and cross-trained on Department initiatives. Enhance staff presence in the field by providing tools and training to serve as Department brand ambassadors.

*Department Function:*  
**Parks Maintenance**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	1,005,977	1,125,511	1,176,209	1,215,187	4.5%	3.3%
Benefits	446,927	462,834	486,037	507,205	5.0%	4.4%
Supplies	132,429	172,710	165,630	167,630	-4.1%	1.2%
Contractual Services	146,373	156,200	142,167	143,933	-9.0%	1.2%
Communications	10,051	14,595	15,220	15,220	4.3%	0.0%
Equipment Rental	164,862	165,202	165,020	165,462	-0.1%	0.3%
Utilities	415,546	399,331	452,347	480,412	13.3%	6.2%
Other Services & Charges	11,952	7,350	6,950	6,950	-5.4%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>2,334,118</b>	<b>2,503,733</b>	<b>2,609,580</b>	<b>2,701,999</b>	<b>4.2%</b>	<b>3.5%</b>

## *Department Function:* **Recreation & Special Programs**

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### **Description**

Plan, organize, and promote all City sponsored recreation programs and special events including athletics, health and fitness, outdoor aquatics, social services, senior services, cultural arts, outdoor recreation, and special interest classes for all populations. Participants include families, preschool, youth, teens, adults, and seniors. In addition, the recreation division coordinates a variety of community special events including art events, sustainable events, Summer Celebration, Adventure Playground, athletic events, Letterboxing, special Senior themed events, and others.

### **Priority of Government**

#5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- Provide a variety of recreation and education classes, camps, programs, activities and events for all ages.
- Coordinate recreation service delivery with other agencies/organizations, including the Boys and Girls Club, Mary Wayte Pool, Youth Theatre Northwest, Mercer Island Preschool Association, Island Vision, Mercer Island Library, the Mercer Island School District, Mercer Island Center for the Arts and others.
- Provide staff support to the Mercer Island Arts Council, including oversight of the Music in the Park/performing arts programs, literary events, indoor and outdoor galleries, 1% for Public Art program, and special projects.
- Oversee and supervise the Senior Social Program, a program focused on activities and care three days a week for those with physical, memory, hearing, or vision limitations.
- Negotiate, develop, and maintain service contracts with instructors and partner agencies.
- Research and implement new recreation programs and activities.
- Develop marketing and promotional materials for recreation programs, including publication of the twice-yearly Recreation Guide.
- Hire, train and supervise part-time recreation staff to support a number of seasonal programs.
- Oversee and solicit recreation program donations, grants, and sponsorships.

## *Department Function:* **Recreation & Special Programs**

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### **2019-2020 Key Initiatives**

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Review the recreation program and activity fee structure, ensure a fiscally sustainable approach and competitive pricing within the market.
  - Work collaboratively with the MICEC team to ensure balanced facility use between recreation programs and facility rentals. Explore growth opportunities for drop-in programs and other recreation programs and services. Sunset programs that no longer address community needs.
  - Revise and update the sponsorship program to expand donations and volunteer support for community events and recreation programs.
- **Council Goal 3: Deepen the City's Commitment to Sustainability and Livability**
  - Implement and promote sustainable practices at all special events, including use of compostable products, reduction in single-use products, and promotion of recycling and composting receptacles.
- **Council Goal 4: Preserve, Promote, and Enhance Mercer Island's Focus on Arts and Culture**
  - Research and explore establishing a "Certified Creative District" in partnership with the Arts Council, the business community, and other stakeholders.
  - Continue to participate in cultural arts forums and with regional and statewide agencies. Pursue grant funding to support cultural arts programs.
  - Review and update the policies and procedures related to the award of grant funding for community cultural arts programs. Establish an annual grant application process to ensure a fair and equitable allocation of public funds.
  - Implement a cultural competency training program for all Department staff.
- **Council Goal 6: Update Outdated City Codes, Policies, and Practices**
  - Review and update recreation program policies and procedures.
  - Review and update community event and program partnership agreements. Ensure appropriate risk management strategies are in place for all contractual agreements.
- Celebrate July as Parks and Recreation Month.
- Celebrate Women's Equity Day in August.
- Develop and implement a post-evaluation program for all recreation programs and services.
- Develop and implement a process to attract and recruit new instructors. Identify a competitive selection process and update all instructor agreements.
- Continue to pursue marketing and outreach strategies to improve community reach and awareness of recreation programs and services. Adhere to a consistent Department branding strategy.

*Department Function:*  
**Recreation & Special Programs**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	484,948	532,338	433,853	440,369	-18.5%	1.5%
Benefits	157,256	170,090	125,413	128,517	-26.3%	2.5%
Supplies	53,948	49,335	42,015	42,015	-14.8%	0.0%
Contractual Services	364,690	363,187	349,270	349,170	-3.8%	0.0%
Communications	1,985	4,434	5,145	5,145	16.0%	0.0%
Equipment Rental	20,409	20,409	17,872	17,872	-12.4%	0.0%
Other Services & Charges	33,312	29,142	30,950	31,500	6.2%	1.8%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>1,116,547</b>	<b>1,168,935</b>	<b>1,004,518</b>	<b>1,014,588</b>	<b>-14.1%</b>	<b>1.0%</b>

# POLICE DEPARTMENT

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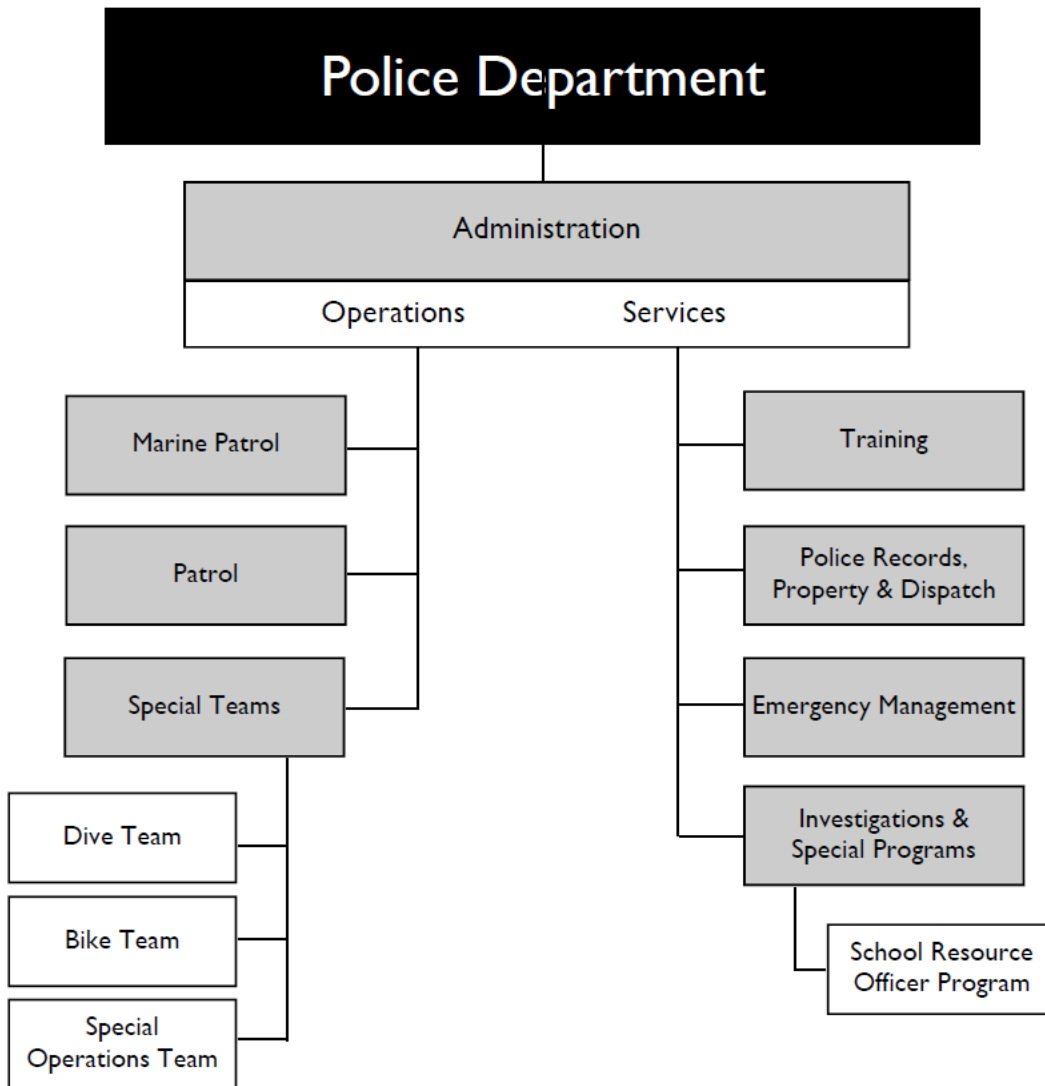


# Department: Police

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## Description

The Police Department is organized around the following functions: 1) Administration, 2) Patrol, 3) Marine Patrol, 4) Investigations & special Programs, 5) Records, Property & Dispatch, 6) Special Teams, 7) Training, 8) Emergency Management, and 9) Jails.



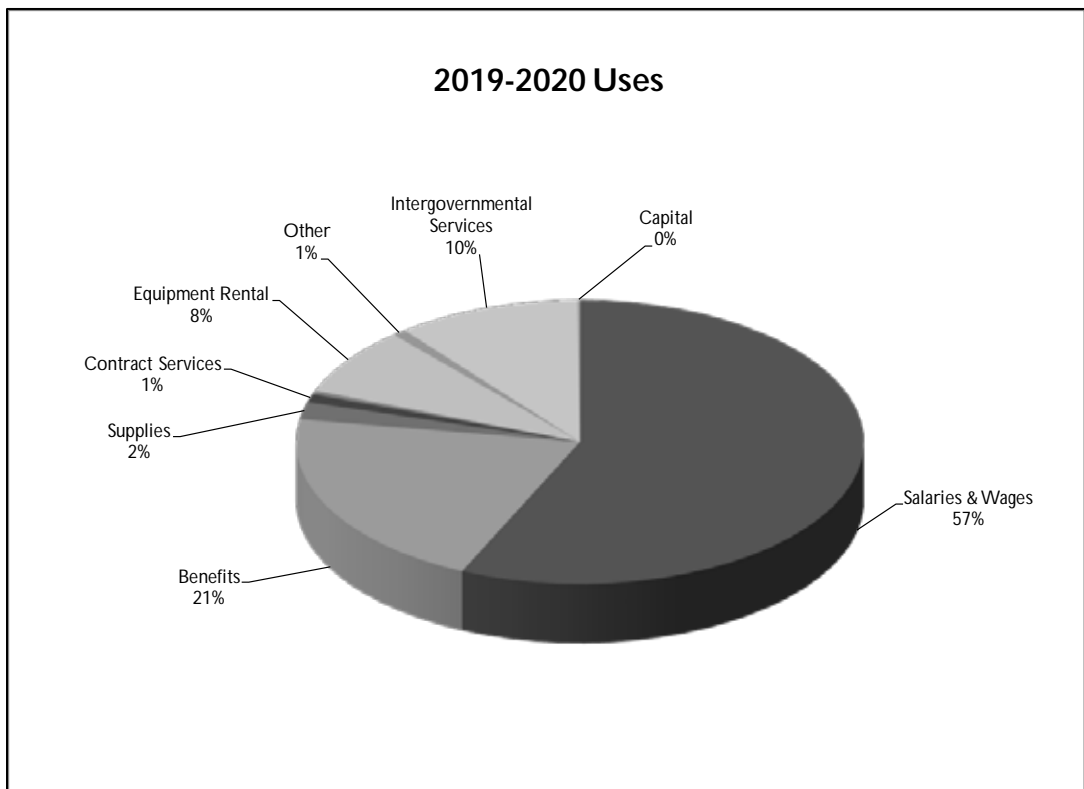
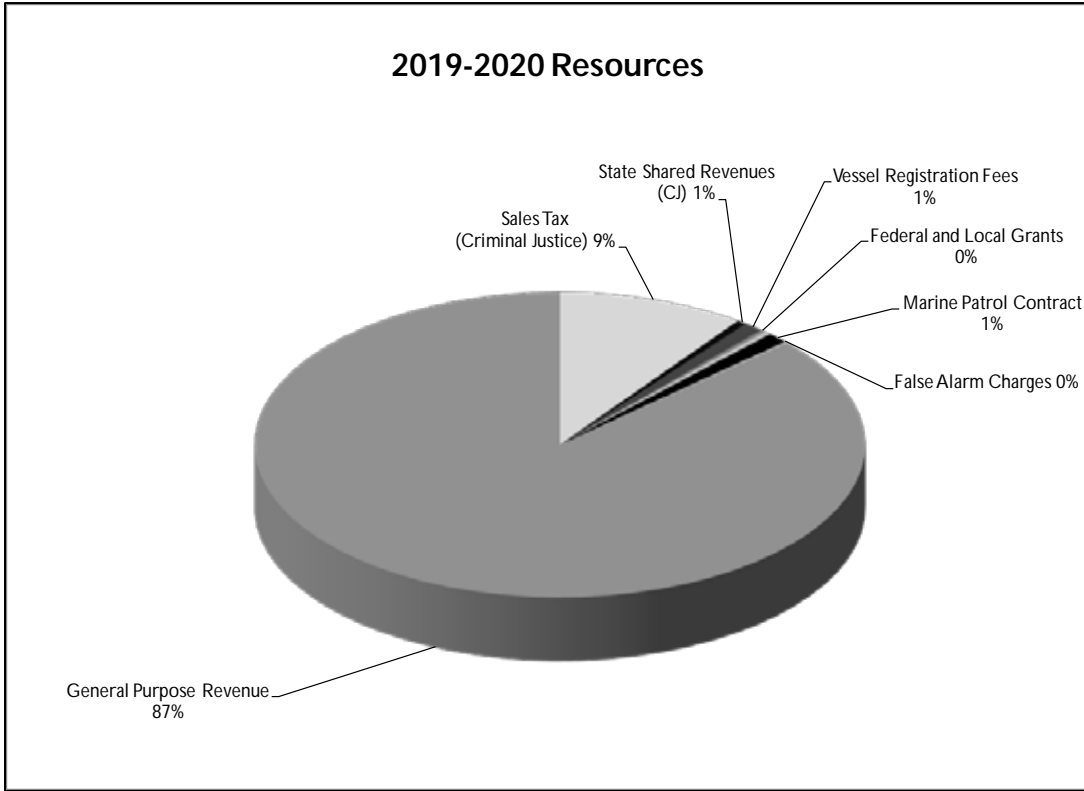
*Department:*  
**Police**

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**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Administration	4.00	4.00	4.00	4.00	0.0%	0.0%
Patrol	22.00	22.00	22.00	22.00	0.0%	0.0%
Marine Patrol	2.00	2.00	2.00	2.00	0.0%	0.0%
Investigations & Special Programs	4.00	4.00	4.00	4.00	0.0%	0.0%
Emergency Management	1.00	1.00	1.00	1.00	0.0%	0.0%
Records, Property & Dispatch	2.00	2.00	2.50	2.50	25.0%	0.0%
Special Teams	-	-	-	-	N/A	N/A
Training	-	-	-	-	N/A	N/A
Jails	-	-	-	-	N/A	N/A
<b>Total Regular</b>	<b>35.00</b>	<b>35.00</b>	<b>35.50</b>	<b>35.50</b>	<b>1.4%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Administration	-	-	-	-	N/A	N/A
Patrol	-	-	-	-	N/A	N/A
Marine Patrol	-	-	-	-	N/A	N/A
Investigations & Special Programs	-	-	-	-	N/A	N/A
Emergency Management	-	-	-	-	N/A	N/A
Records, Property & Dispatch	-	-	-	-	N/A	N/A
Special Teams	-	-	-	-	N/A	N/A
Training	-	-	-	-	N/A	N/A
Jails	-	-	-	-	N/A	N/A
<b>Total Contracted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

# Department: Police



*Department:*  
**Police**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
Sales Tax (Criminal Justice)	660,564	700,198	728,206	750,052	4.0%	3.0%
State Shared Revenues (CJ)	34,889	35,972	36,944	37,945	2.7%	2.7%
Vessel Registration Fees	70,000	78,000	78,000	78,000	0.0%	0.0%
Federal and Local Grants	66,782	50,200	20,000	20,000	-60.2%	0.0%
MI School District (SRO)	24,795	25,565	26,734	27,685	4.6%	3.6%
Marine Patrol Contract	66,081	71,000	81,850	84,018	15.3%	2.6%
False Alarm Charges	10,500	8,500	5,000	5,000	-41.2%	0.0%
Other ( <i>Prisoner transport, donations, fingerprinting</i> )	13,677	10,000	9,500	9,500	-5.0%	0.0%
General Purpose Revenue	6,018,924	6,070,106	6,426,627	6,668,995	5.9%	3.8%
<b>Total Resources</b>	<b>6,966,212</b>	<b>7,049,541</b>	<b>7,412,861</b>	<b>7,681,195</b>	<b>5.2%</b>	<b>3.6%</b>
<b>Uses:</b>						
Salaries & Wages	4,073,995	4,007,984	4,224,623	4,371,093	5.4%	3.5%
Benefits	1,321,906	1,411,079	1,532,846	1,617,912	8.6%	5.5%
Supplies	163,964	153,400	146,900	146,900	-4.2%	0.0%
Contractual Services	68,184	69,200	70,400	70,400	1.7%	0.0%
Communications	19,623	30,500	30,500	30,500	0.0%	0.0%
Equipment Rental	493,475	496,984	574,530	579,689	15.6%	0.9%
Other Services & Charges	67,165	56,500	57,700	57,700	2.1%	0.0%
Intergovernmental Services	745,901	811,894	763,362	795,001	-6.0%	4.1%
Capital	12,000	12,000	12,000	12,000	0.0%	0.0%
<b>Total Uses</b>	<b>6,966,212</b>	<b>7,049,541</b>	<b>7,412,861</b>	<b>7,681,195</b>	<b>5.2%</b>	<b>3.6%</b>

*Department:*  
**Police**

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**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Administration	1,162,150	1,112,382	1,228,449	1,265,195	10.4%	3.0%
Patrol	3,357,031	3,428,526	3,536,594	3,685,832	3.2%	4.2%
Marine Patrol	489,685	510,379	540,457	552,154	5.9%	2.2%
Investigations & Special Programs	703,461	637,173	681,686	704,231	7.0%	3.3%
Emergency Management	197,662	195,564	214,470	220,416	9.7%	2.8%
Records, Property & Dispatch	869,456	956,767	1,000,455	1,042,617	4.6%	4.2%
Special Teams	43,301	45,400	45,400	45,400	0.0%	0.0%
Training	62,555	72,500	74,500	74,500	2.8%	0.0%
Jails	80,911	90,850	90,850	90,850	0.0%	0.0%
<b>Total</b>	<b>6,966,212</b>	<b>7,049,541</b>	<b>7,412,861</b>	<b>7,681,195</b>	<b>5.2%</b>	<b>3.6%</b>

*Department:*  
**Police**

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**2019-2020 Operating Budget Analysis**  
*General Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	7,049,541	
<b>Plus 2019 General Inflationary Increases</b>	248,234	3.5%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs & carryovers:		
- Grant purchase of radar units	(9,200)	
IT operations and maintenance	65,816	
Overtime	31,000	
Fleet operations and maintenance	11,730	
Marine boat insurance	4,200	
Supplies (less than lethal, operations, office)	2,700	
NORCOM (Police dispatch rates)	(52,732)	
<b>Subtotal</b>	<b>53,514</b>	<b>0.8%</b>
<b>2019 Base Budget</b>	<b>7,351,289</b>	<b>4.3%</b>
<b>2019 Service Package Requests:</b>		
Public Records (0.50 FTE)	61,572	
<b>Subtotal</b>	<b>61,572</b>	<b>0.9%</b>
<b>2019 Final Budget</b>	<b>7,412,861</b>	<b>5.2%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	7,412,861	
<b>Plus 2020 General Inflationary Increases</b>	268,334	3.6%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>7,681,195</b>	<b>3.6%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>7,681,195</b>	<b>3.6%</b>

## Department: Police

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### 2019-2020 Service Package Requests

- Police Public Records Support (0.50 FTE)**

Council Goal 6: Update Outdated City Codes, Policies, and Practices

In 1972, the Washington State voters adopted an initiative requiring that most records maintained by state, county, and city governments be made available to the members of the public.

The public disclosure statutes have been frequently revised and widely interpreted by the courts over the last few decades. The definition of what constitutes a public record is broad. Courts use a three-part test to determine if a record is a "public record." The broadest interpretation being: access to all records and materials from state and local agencies relating to the conduct or performance of government. There are exemptions to what can be released, but courts have broad discretion in determining penalties for Public Records Act violations. Courts have assessed large penalties to jurisdictions/agencies for both failures to disclose and for not responding in a timely manner.

The Public Records Act mandates that the City must respond to requests in a timely manner. In the past 10 years the number and complexity of request have greatly increased. More time and resources are needed to respond to requests. In 2017 and 2018, Police and Fire requests comprise 42% of all requests the City has received.

In late 2017, the Police Department hired a half-time contractual FTE to help the police department respond to all the public records requests. This contracted position expires December 2018. The number of public records requests is not expected to decrease. Given the volume of public records requests, and the fact that the City is required to respond to such records, the City is requesting to fund an ongoing 0.5 FTE Police Records Officer

Ongoing Costs	2019	2020	Fund
Regular Salary & Benefits	\$ 61,572	\$ 64,058	General Fund
<b>Budget Impact</b>	<b>\$ 61,572</b>	<b>\$ 64,058</b>	

## Department Function: Administration

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### Description

Oversee Police Services and Operations divisions and implement policies, procedures, and practices to accomplish the department's mission.

### Priority of Government

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### Services & Products

- Prepare and monitor biennial budget.
- Develop departmental policies and procedures.
- Negotiate and administer two labor contracts.
- Manage dispatch services contract with NORCOM.
- Oversee department training and records maintenance.
- Maintain department accreditation.
- Provide public information to the news media.
- Compile and report statistics.
- Maintain personnel files.

### 2019-2020 Key Initiatives

- Continue to monitor dispatch service with NORCOM.
- Maintain Policy manual with legal and best practice updates.
- Continue development of strategic plan and leadership development.
- Manage Department Re-Accreditation process.
- Continue to develop social media outreach.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	714,137	677,408	707,094	728,519	4.4%	3.0%
Benefits	182,216	185,193	203,619	213,781	9.9%	5.0%
Supplies	45,776	31,700	32,200	32,200	1.6%	0.0%
Contractual Services	910	1,700	1,700	1,700	0.0%	0.0%
Communications	14,611	15,800	15,800	15,800	0.0%	0.0%
Equipment Rental	188,072	191,581	257,336	262,495	34.3%	2.0%
Other Services & Charges	16,429	9,000	10,700	10,700	18.9%	0.0%
<b>Total</b>	<b>1,162,150</b>	<b>1,112,382</b>	<b>1,228,449</b>	<b>1,265,195</b>	<b>10.4%</b>	<b>3.0%</b>



## *Department Function:* **Patrol**

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### **Description**

Protect life and property, enforce laws and ordinances, investigate crimes, and maintain civil order.

### **Priority of Government**

#1 The community will be safe.

### **Services & Products**

- Conduct initial investigation of crimes, collisions, and other citizen complaints.
- Protect life and property through crisis intervention.
- Promote crime prevention.
- Apprehend/arrest criminals.
- Enforce traffic laws.
- Transport prisoners.
- Enforce leash laws.
- Establish community connections through outreach efforts.
- Provide additional security for private citizens and organizations.
- Provide field training for new recruits.

### **2019-2020 Key Initiatives**

- Reduce the impact of crime through proactive enforcement and community outreach.
- Continue to thoroughly process crime scenes.
- Continue to work with City IGS Staff to utilize police data sources for crime analysis tools.
- Continue to work with the Washington Traffic Safety Commission on traffic safety initiatives.
- Continue to find ways to “harden” the community against terrorism.
- Focus on traffic/pedestrian safety – school zones and Central Business District (CBD).
- Monitor and analyze growth patterns and calls for service in the Central Business District.
- Continue to work closely with other City staff and community groups on special event planning.
- Continue public outreach and education through participation in National Night Out, community meetings and police station tours.
- Continue integration and refinement of ticketing, reporting, and other patrol technology systems.
- Provide advanced in-service training to Officers while on duty.

*Department Function:*  
**Patrol**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	2,347,078	2,368,452	2,435,722	2,531,784	2.8%	3.9%
Benefits	814,926	862,944	906,512	959,688	5.0%	5.9%
Supplies	21,308	21,000	12,000	12,000	-42.9%	0.0%
Contractual Services	7,046	8,700	8,700	8,700	0.0%	0.0%
Equipment Rental	153,130	153,130	159,360	159,360	4.1%	0.0%
Other Services & Charges	1,542	2,300	2,300	2,300	0.0%	0.0%
Capital	12,000	12,000	12,000	12,000	0.0%	0.0%
<b>Total</b>	<b>3,357,031</b>	<b>3,428,526</b>	<b>3,536,594</b>	<b>3,685,832</b>	<b>3.2%</b>	<b>4.2%</b>

## *Department Function:* **Marine Patrol**

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### **Description**

Oversee police and EMS services on Lake Washington, including code and law enforcement, rescue, public education, and public assistance.

### **Priority of Government**

#1 The community will be safe.

### **Services & Products**

- Investigate collisions/crimes relating to marine events.
- Provide uniformed presence on the lake.
- Develop/implement prevention programs on the water.
- Train all new/current boat operators.
- Provide search and rescue operations.
- Provide water safety/drowning prevention classes.
- Provide dignitary protection.
- Participate in BUI taskforces.
- Provide special event coverage.
- Maintain regulatory buoy system.
- Providing boater education through media outreach.
- Lake Washington Environmental Response, Hazard Mitigation and Debris Management.
- Support Dive Operations.

### **2019-2020 Key Initiatives**

- Reduce boating collisions through proactive boating law enforcement and boater education.
- Continue to assist and support the City Emergency Management group, including SAR, EMS, First Aid, and CPR training.
- Work closely with Law Enforcement partners and affiliated agencies to ensure a safe boating environment.
- Partner with marine contract cities and community organizations to ensure a high level of service to these communities.
- Participate in regional and statewide marine law enforcement programs and initiatives.
- Provide water safety and boating education programs to schools and the community.
- Assist and support city and community special events.
- Provide ongoing training to Marine Patrol Officers.

*Department Function:*  
**Marine Patrol**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	238,234	250,315	262,596	269,326	4.9%	2.6%
Benefits	73,276	77,923	81,458	85,625	4.5%	5.1%
Supplies	2,275	16,000	16,000	16,000	0.0%	0.0%
Contractual Services	25,332	14,800	15,000	15,000	1.4%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	122,591	122,591	132,453	132,453	8.0%	0.0%
Other Services & Charges	6,059	4,750	4,750	4,750	0.0%	0.0%
Insurance	21,919	24,000	28,200	29,000	17.5%	2.8%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>489,685</b>	<b>510,379</b>	<b>540,457</b>	<b>552,154</b>	<b>5.9%</b>	<b>2.2%</b>

## *Department Function:* **Investigations & Special Programs**

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### **Description**

Investigate criminal acts, complete case filings, forward charges against offenders, and work with other agencies to solve crimes. Provide special programs to Mercer Island schools relating to drug and alcohol abuse and bullying prevention.

### **Priority of Government**

#1 The community will be safe.

#5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- Investigate misdemeanor and felony level crimes.
- Coordinate with other law enforcement agencies on criminal activity.
- Conduct interviews and interrogations (victims, witnesses, and suspects).
- Process crime scenes for evidence.
- Evaluate evidence and arrange for further processing by State and Federal agencies.
- Engage in stake out/surveillance.
- Prepare and execute search warrants.
- Prepare case filings and provide court testimony.
- Provide sex offender monitoring and tracking.
- Monitor pawn shop activity.
- Participate in task forces.
- Provide uniformed presence within Mercer Island schools.
- Serve as liaison between the Police Department, Mercer Island School District, Youth and Family Services, and the Juvenile Justice System.
- Develop and implement prevention programs in the schools.
- Provide classroom presentations relating to current events and sensitive topics in the high school and middle school.
- Provide specialized crime prevention classes for the business community.
- Provide personal safety classes for community residents.
- Participate in community events.

### **2019-2020 Key Initiatives**

- Continue to vigorously pursue criminals who victimize Island residents.
- Continue to participate in regional investigation meetings.
- Continue to participate in Coalition of Small Police Agencies (CSPA).
- Develop training curriculum for Patrol Officers relating to new case law(s).
- Continue to work closely with the Mercer Island School District in addressing drug/alcohol issues.
- Focus on prevention of crime against children.
- Focus on juvenile delinquency issues.
- Work closely with school counselors in addressing adolescent issues.

*Department Function:*  
**Investigations & Special Programs**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	526,763	451,053	486,603	499,985	7.9%	2.8%
Benefits	152,834	160,737	171,619	180,782	6.8%	5.3%
Supplies	4,345	4,800	4,800	4,800	0.0%	0.0%
Contractual Services	1,593	2,000	3,000	3,000	50.0%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	11,033	11,033	8,114	8,114	-26.5%	0.0%
Other Services & Charges	6,893	7,550	7,550	7,550	0.0%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
<b>Total</b>	<b>703,461</b>	<b>637,173</b>	<b>681,686</b>	<b>704,231</b>	<b>7.0%</b>	<b>3.3%</b>

## *Department Function:* **Emergency Management**

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### **Description**

Develop and maintain all documentation and programs necessary to meet the City's responsibilities for disaster preparedness.

### **Priority of Government**

#1 The community will be safe.

### **Services & Products**

- Continuously update disaster response and recovery plans.
- Manage the City's Emergency Operations Center (EOC) and supporting resources.
- Participate in King County and Zone 1 coordination center activities.
- Manage Volunteer Emergency Response Teams.
- Provide disaster preparedness classes and information to City staff, residents, volunteers, and community groups.
- Stay current on disaster related issues and steps that can be taken to prepare for a potential disaster.

### **2019-2020 Key Initiatives**

- **Council Goal 5: Enhance City and Community Emergency Preparedness and Planning**
  - Update the City's Emergency Management Plans.
  - Enhance the City's emergency planning and preparedness program with improvements to the EOC facility and technology used by EOC staff and volunteers during events.
  - Prepare draft Comprehensive Plan goals and policies supporting disaster planning and recovery.
  - Continue to develop and maintain partnerships with key local organizations who we partner with during events.
  - Continue to recruit volunteers for Community Emergency Response Team (CERT), Map Your Neighborhood Program, and Emergency Preparedness Volunteer Teams.
  - Continue emergency drills and trainings for City staff.
  - Continue outreach and promotion of individual, household, and business emergency preparedness.
  - Provide safety trainings for schools, businesses, and the community.
  - Implement security enhancement at City Hall for the safety of employees and residents.

*Department Function:*  
**Emergency Management**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	114,973	113,615	129,938	133,560	14.4%	2.8%
Benefits	35,879	39,649	43,614	45,938	10.0%	5.3%
Supplies	34,851	26,000	26,000	26,000	0.0%	0.0%
Contractual Services	1,047	2,000	2,000	2,000	0.0%	0.0%
Equipment Rental	5,462	5,462	4,080	4,080	-25.3%	0.0%
Other Services & Charges	2,027	4,000	4,000	4,000	0.0%	0.0%
Intergovernmental Services	3,423	4,838	4,838	4,838	0.0%	0.0%
<b>Total</b>	<b>197,662</b>	<b>195,564</b>	<b>214,470</b>	<b>220,416</b>	<b>9.7%</b>	<b>2.8%</b>



## Department Function: Records, Property, & Dispatch

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### Description

Provide initial police contact to the public, maintain records, manage confiscated property and evidence, and contract for police dispatch services with City of Kirkland and NORCOM (beginning 7/01/09).

### Priority of Government

#1 The community will be safe.

### Services & Products

- Provide customer service at service window.
- Respond to inquiries from other criminal justice agencies.
- Provide fingerprinting services and process permits/licenses.
- Respond to patrol officer, detective, and public record requests.
- Record, store, maintain, and dispose of property and evidence.
- Store, maintain, and destroy records, per the State retention policies.
- Manage alarm system database.

### 2019-2020 Key Initiatives

- Continue education relating to public disclosure requests.
- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Continue to refine best business practices and increase efficiencies.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	126,142	127,141	182,670	187,919	43.7%	2.9%
Benefits	58,444	74,333	115,724	121,798	55.7%	5.2%
Supplies	4,277	6,300	6,300	6,300	0.0%	0.0%
Contractual Services	22,265	25,500	25,500	25,500	0.0%	0.0%
Communications	5,013	14,700	14,700	14,700	0.0%	0.0%
Equipment Rental	13,187	13,187	13,187	13,187	0.0%	0.0%
Other Services & Charges	481	3,400	2,900	2,900	-14.7%	0.0%
Intergovernmental Services	639,648	692,206	639,474	670,313	-7.6%	4.8%
<b>Total</b>	<b>869,456</b>	<b>956,767</b>	<b>1,000,455</b>	<b>1,042,617</b>	<b>4.6%</b>	<b>4.2%</b>

# Department Function: Special Teams

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## Description

Include Dive Team rescues and recoveries, Special Operations Team high-risk details, and Bike Team traffic control and public relations.

## Priority of Government

#1 The community will be safe.

## Services & Products

### Dive Team

- Perform drowning rescue and recoveries.
- Process underwater crime scenes.
- Participate in regional anti-terrorism detection.
- Protect dignitaries.
- Support Marine Patrol during SAR missions and special events.
- Work with our neighboring agencies and CSPA partners.

### Special Operations Team

- Execute high-risk search warrants.
- Contain crime scenes.
- Provide training to Patrol Officers (Active Shooter responses).
- Protect Dignitaries.
- Assess risk of high value targets.
- Work with other eastside agencies with CDU training and response.

### Bike Patrol

- Enforce traffic laws with an emphasis on the Town Center.
- Provide bicycle safety classes.
- Patrol Parks.
- Engage in community oriented policing.
- Provide uniformed presence at community special events.

## Department Function: Special Teams

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### 2019-2020 Key Initiatives

- Participate and engage in educational campaigns relating to drowning prevention and water safety.
- Secure the necessary equipment for all special team functions.
- Continue to engage in mutual training dives with other area dive teams.
- Certify all divers at the NOAA Working Diver level.
- Continue coordination with regional Tactical Teams and the Eastside CDU.
- Provide enhanced tactical training to Patrol officers.
- Review, revise, and continue school/public facility safety pre-planning and mapping.
- Continue to provide bike safety programs to the school district and community.
- Focus bike patrols in CBD/Park areas and continue to support city special events.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	-	-	-	-	N/A	N/A
Benefits	3,457	3,300	3,300	3,300	0.0%	0.0%
Supplies	26,697	23,600	23,600	23,600	0.0%	0.0%
Contractual Services	7,231	9,000	9,000	9,000	0.0%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	5,915	9,500	9,500	9,500	0.0%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>43,301</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>	<b>0.0%</b>	<b>0.0%</b>

## *Department Function:* **Training**

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### **Description**

Provide a full complement of training for Police personnel.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable, and legal delivery of public services.

### **Services & Products**

- Firearms proficiency/qualification
- First aid/CPR
- Blood borne pathogens
- Less than lethal force options
- Legal update
- Defensive tactics
- NIMS
- BAC/DUI
- Interrogation skills
- Supervision skills and leadership development
- Anti-harassment and personnel/labor law
- Personnel/labor law
- Officer development
- In-service roll call training

### **2019-2020 Key Initiatives**

- Ensure all officers meet annual mandatory training requirements.
- Continue to provide a highly trained compliment of officers for this community.
- Ensure compliance with career level certification.
- Recruit top available police candidates.
- Provide legal update training.
- Assist with re-accreditation.

*Department Function:*  
**Training**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	6,668	20,000	20,000	20,000	0.0%	0.0%
Benefits	874	7,000	7,000	7,000	0.0%	0.0%
Supplies	24,435	24,000	26,000	26,000	8.3%	0.0%
Contractual Services	2,759	5,500	5,500	5,500	0.0%	0.0%
Other Services & Charges	27,819	16,000	16,000	16,000	0.0%	0.0%
<b>Total</b>	<b>62,555</b>	<b>72,500</b>	<b>74,500</b>	<b>74,500</b>	<b>2.8%</b>	<b>0.0%</b>

## Department Function: Jails

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### Description

Manage contracted jail services with City of Renton, City of Issaquah, and King County.

### Priority of Government

#1 The community will be safe.

### Services & Products

- Oversee inmate location.
- Oversee/coordinate prisoner transports.
- Oversee jail billing.

### 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Continue to monitor jail contracts, seeking efficiencies whenever possible.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	-	-	-	-	N/A	N/A
Benefits	-	-	-	-	N/A	N/A
Supplies	-	-	-	-	N/A	N/A
Contractual Services	-	-	-	-	N/A	N/A
Communications	-	-	-	-	N/A	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	-	-	-	-	N/A	N/A
Intergovernmental Services	80,911	90,850	90,850	90,850	0.0%	0.0%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>80,911</b>	<b>90,850</b>	<b>90,850</b>	<b>90,850</b>	<b>0.0%</b>	<b>0.0%</b>

# PUBLIC WORKS DEPARTMENT

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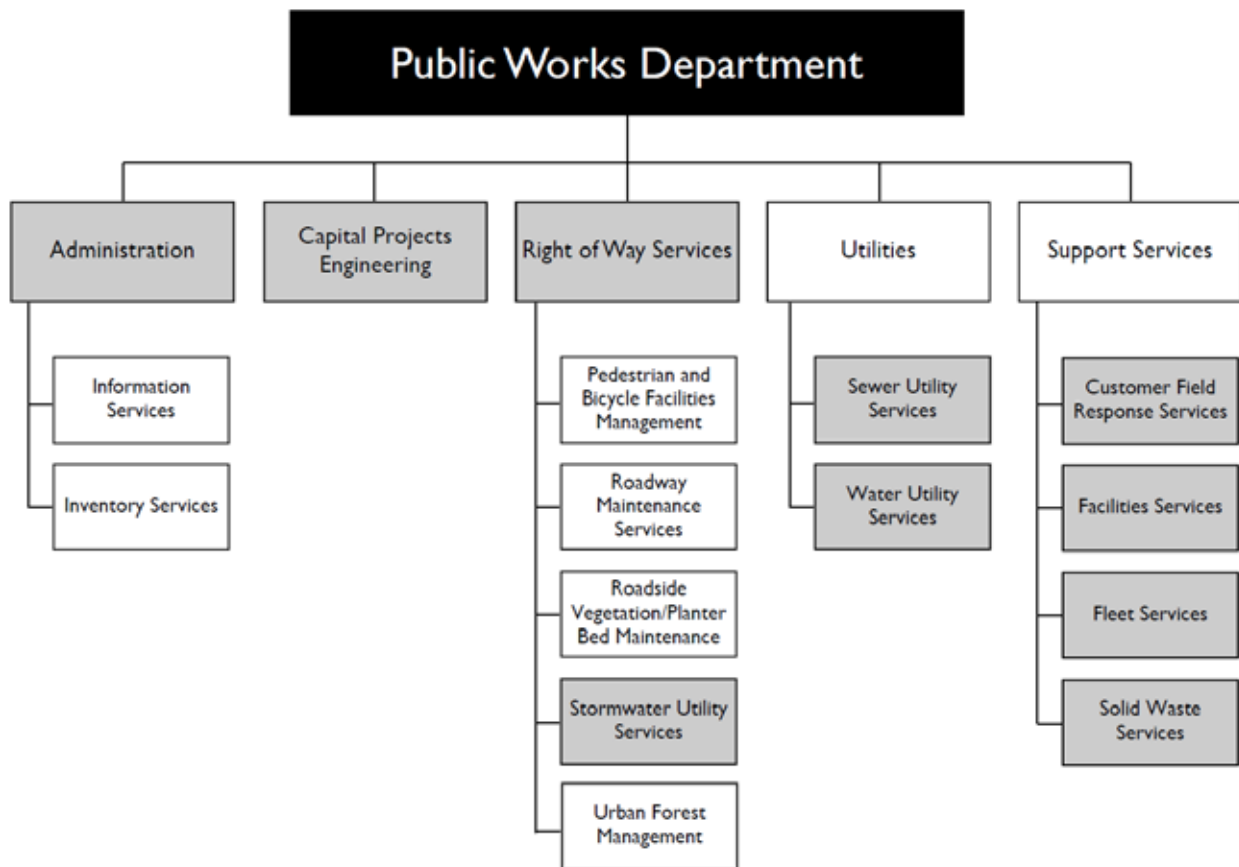


# Department: Public Works

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## Description

The Department consists of the following functions: 1) administration, 2) capital projects engineering, 3) right-of-way services, 4) water utility services, 5) sewer utility services, 6) storm water utility services, 7) solid waste services, 8) facilities services, 9) fleet services, and 10) customer field response services. The capital projects engineering function is fully budgeted and accounted for within the City's Capital Improvement Program (CIP). All of these functions are organized around 4 teams: 1) Capital Projects, 2) Right-of-Way, 3) Utilities, and 4) Support Services.



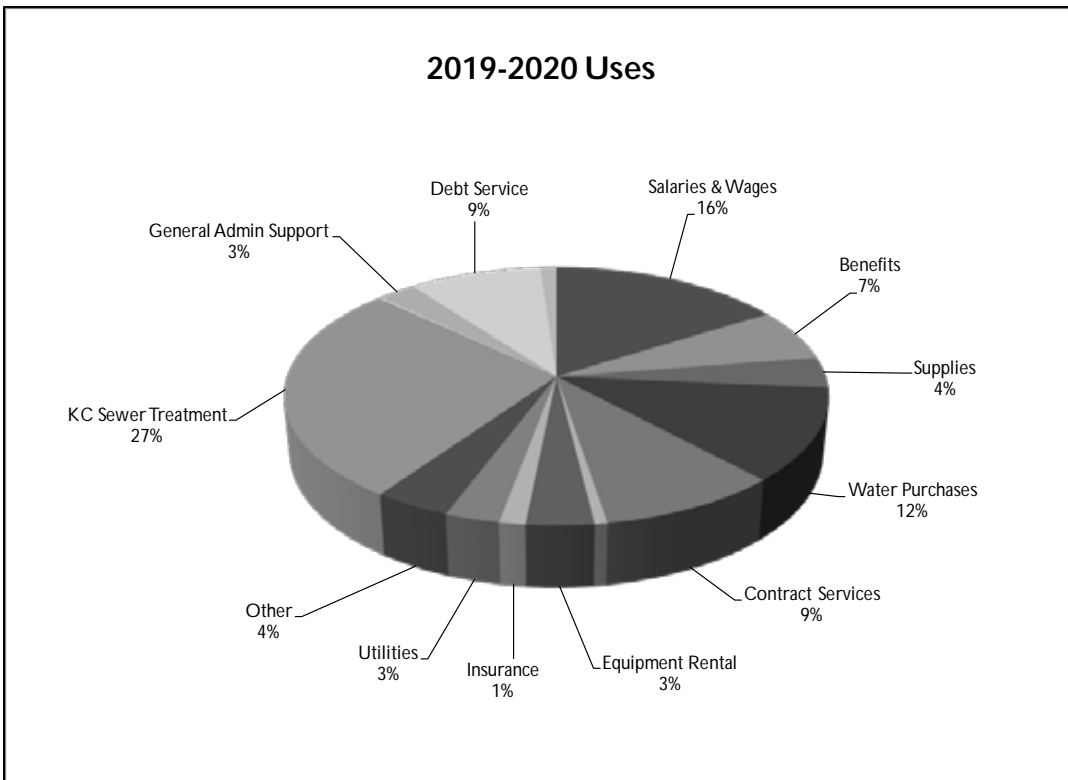
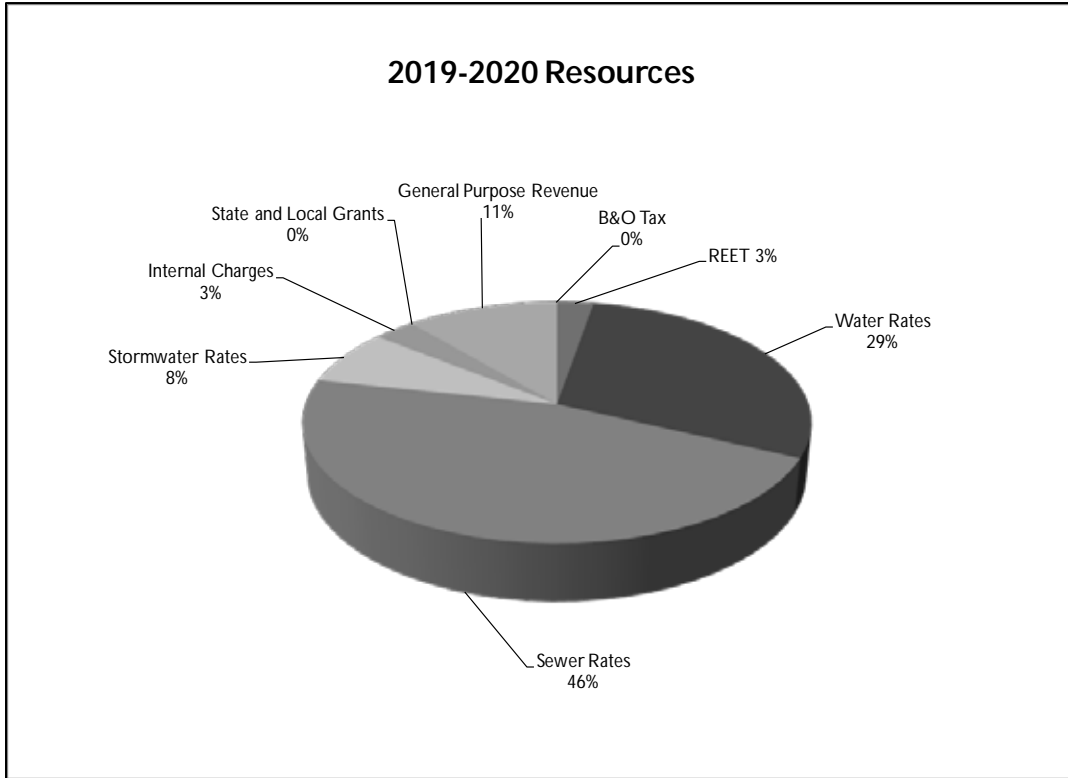
*Department:*  
**Public Works**

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**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Administration	4.10	4.10	4.30	4.30	4.9%	0.0%
Right-of-Way Services	3.70	3.70	3.75	3.75	1.4%	0.0%
Water Utility Services	7.35	7.35	7.35	7.35	0.0%	0.0%
Sewer Utility Services	6.55	6.55	6.55	6.55	0.0%	0.0%
Stormwater Utility Services	3.25	3.25	3.25	3.25	0.0%	0.0%
Solid Waste Services	-	-	-	-	N/A	N/A
Facilities Services	1.15	1.15	1.15	1.15	0.0%	0.0%
Fleet Services	1.30	1.30	1.30	1.30	0.0%	0.0%
Customer Field Response Svcs	2.00	2.00	2.00	2.00	0.0%	0.0%
Capital Project Mangement (CIP)	4.60	4.60	4.35	4.35	-5.4%	0.0%
<b>Total Regular</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Contracted (Temporary):</b>						
Administration	-	-	-	-	N/A	N/A
Right-of-Way Services	0.50	0.50	0.50	0.50	0.0%	0.0%
Water Utility Services	-	-	-	-	N/A	N/A
Sewer Utility Services	-	-	-	-	N/A	N/A
Stormwater Utility Services	-	-	-	-	N/A	N/A
Solid Waste Services	-	-	-	-	N/A	N/A
Facilities Services	-	-	-	-	N/A	N/A
Fleet Services	-	-	-	-	N/A	N/A
Customer Field Response Svcs	-	-	-	-	N/A	N/A
Capital Project Mangement (CIP)	1.60	1.60	1.60	1.60	0.0%	0.0%
<b>Total Contracted</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>0.0%</b>	<b>0.0%</b>

# Department: Public Works



*Department:*  
**Public Works**

**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	-	-	-	N/A	N/A
Business & Occupation Tax	98,234	152,061	-	-	-100.0%	N/A
Real Estate Excise Tax	271,710	427,362	471,780	479,144	10.4%	1.6%
Water Rates & Other Chgs	4,550,407	4,434,658	4,810,911	5,582,480	8.5%	16.0%
Sewer Rates & Other Chgs	7,600,487	7,708,010	8,014,035	8,343,762	4.0%	4.1%
Stormwater Rates & Other Chgs	1,440,412	1,289,530	1,292,949	1,325,783	0.3%	2.5%
Internal Charges	523,116	545,032	539,870	544,923	-0.9%	0.9%
State and Local Grants	65,739	56,400	-	-	-100.0%	N/A
General Purpose Revenue	1,593,880	1,697,547	1,911,645	1,949,402	12.6%	2.0%
<b>Total Resources</b>	<b>16,143,984</b>	<b>16,310,598</b>	<b>17,041,191</b>	<b>18,225,494</b>	<b>4.5%</b>	<b>6.9%</b>
<b>Uses:</b>						
Salaries & Wages	2,609,096	2,613,218	2,803,817	2,866,961	7.3%	2.3%
Benefits	1,106,374	1,116,560	1,131,638	1,186,767	1.4%	4.9%
Supplies	716,046	639,025	676,700	663,600	5.9%	-1.9%
Water Purchases	1,998,695	1,922,566	2,014,302	2,110,162	4.8%	4.8%
Contractual Services	1,279,674	1,688,888	1,612,849	1,605,654	-4.5%	-0.4%
Communications	91,229	62,430	115,400	116,000	84.8%	0.5%
Equipment Rental	542,239	543,763	613,000	617,522	12.7%	0.7%
Insurance	229,536	238,909	233,451	242,448	-2.3%	3.9%
Utilities	473,818	432,400	493,310	505,046	14.1%	2.4%
Other Services & Charges	703,912	657,714	686,965	721,126	4.4%	5.0%
King County Sewage Treatment	4,713,277	4,719,416	4,833,160	4,828,462	2.4%	-0.1%
Intergovernmental Services	23,366	27,900	26,400	26,400	-5.4%	0.0%
General Administration Support	455,932	464,106	453,876	466,779	-2.2%	2.8%
Debt Service (Principal & Int)	1,186,787	1,168,704	1,156,322	2,068,567	-1.1%	78.9%
Capital	14,006	15,000	190,000	200,000	1166.7%	5.3%
<b>Total Uses</b>	<b>16,143,984</b>	<b>16,310,598</b>	<b>17,041,191</b>	<b>18,225,494</b>	<b>4.5%</b>	<b>6.9%</b>

*Department:*  
**Public Works**

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**Expenditure Summary by Function**

Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Administration	832,578	880,660	1,055,260	1,078,058	19.8%	2.2%
Right-of-Way Services	1,040,636	1,267,836	1,262,521	1,281,611	-0.4%	1.5%
Water Utility Services	4,296,584	4,189,439	4,504,170	5,268,615	7.5%	17.0%
Sewer Utility Services	7,361,636	7,465,487	7,742,230	8,066,406	3.7%	4.2%
Stormwater Utility Services	1,295,585	1,137,696	1,079,218	1,106,798	-5.1%	2.6%
Solid Waste Services	30,024	51,500	36,000	36,000	-30.1%	0.0%
Facilities Services	504,012	522,748	560,976	574,790	7.3%	2.5%
Fleet Services	523,116	545,032	539,870	544,923	-0.9%	0.9%
Customer Field Response Services	259,812	250,201	260,945	268,293	4.3%	2.8%
<b>Total</b>	<b>16,143,984</b>	<b>16,310,598</b>	<b>17,041,191</b>	<b>18,225,494</b>	<b>4.5%</b>	<b>6.9%</b>

*Department:*  
**Public Works**

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**2019-2020 Operating Budget Analysis**  
*General & Street Funds*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	2,300,629	
<b>Plus 2019 General Inflationary Increases</b>	83,848	3.6%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs and carryovers		
- Vegetation management services	(15,000)	
- Urban forest management	(49,000)	
- Solid waste contract renewal services	(15,000)	
- Wayfinding signs	(35,490)	
Repair and maintenance (buildings, ROW, landscaping)	78,802	
Utilities (water, dumping fees)	49,445	
IT operations and maintenance	32,234	
Fleet operations and maintenance	2,958	
<b>Subtotal</b>	<b>48,949</b>	<b>2.1%</b>
<b>2019 Base Budget</b>	<b>2,433,425</b>	<b>5.8%</b>
<b>2019 Service Package Requests:</b>		
Reduce Town Center Beautification	(50,000)	
<b>Subtotal</b>	<b>(50,000)</b>	<b>-2.2%</b>
<b>2019 Final Budget</b>	<b>2,383,425</b>	<b>3.6%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	2,383,425	
<b>Plus 2020 General Inflationary Increases</b>	45,121	1.9%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	-	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>2,428,546</b>	<b>1.9%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	-	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>2,428,546</b>	<b>1.9%</b>

*Department:*  
**Public Works**

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**2019-2020 Operating Budget Analysis**  
*Equipment Rental Fund*

2019 Analysis	Budget	% Change 2018-2019
2018 Approved Budget	545,032	
Plus 2019 General Inflationary Increases	11,838	2.2%
Plus (Less) 2019 Significant Changes:		
Gasoline and diesel fuel	(17,000)	
Subtotal	(17,000)	-3.1%
2019 Base Budget	539,870	-0.9%
2019 Service Package Requests:		
None	-	
Subtotal	-	0.0%
2019 Final Budget	539,870	-0.9%

2020 Analysis	Budget	% Change 2019-2020
2019 Final Budget	539,870	
Plus 2020 General Inflationary Increases	5,053	0.9%
Plus (Less) 2020 Significant Changes:		
None	-	
Subtotal	-	0.0%
2020 Base Budget	544,923	0.9%
2020 Service Package Requests:		
None	-	
Subtotal	-	0.0%
2020 Final Budget	544,923	0.9%

*Department:*  
**Public Works**

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**2019-2020 Operating Budget Analysis**  
*Water, Sewer & Stormwater Funds*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	<b>13,464,937</b>	
<b>Plus 2019 General Inflationary Increases</b>	<b>365,281</b>	<b>2.7%</b>
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs and carryovers		
- NPDES	(32,740)	
- Emergency slide repairs	(50,000)	
King County sewer disposal charges	113,744	
Water purchased for resale	91,736	
Utility costs (PSE, phone, water, dumping fees)	64,435	
IT operations and maintenance	59,162	
State utility taxes	17,131	
Fleet operations and maintenance	(25,791)	
<b>Subtotal</b>	<b>237,677</b>	<b>1.8%</b>
<b>2019 Base Budget</b>	<b>14,067,895</b>	<b>4.5%</b>
<b>2019 Service Package Requests:</b>		
Sewer CCTV Combo Vehicle	-	
Stormwater CCTV services	50,000	
<b>Subtotal</b>	<b>50,000</b>	<b>0.4%</b>
<b>2019 Final Budget</b>	<b>14,117,895</b>	<b>4.8%</b>



*Department:*  
**Public Works**

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**2019-2020 Operating Budget Analysis**  
*Water, Sewer & Stormwater Funds (cont'd)*

2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	<b>14,117,895</b>	
<b>Plus 2020 General Inflationary Increases</b>	<b>91,739</b>	<b>0.6%</b>
<b>Plus (Less) 2020 Significant Changes:</b>		
Debt service	912,245	
Water purchased for resale	95,860	
State utility taxes	34,286	
<b>Subtotal</b>	<b>1,042,391</b>	<b>7.4%</b>
<b>2020 Base Budget</b>	<b>15,252,025</b>	<b>8.0%</b>
<b>2020 Service Package Requests:</b>		
None	-	
<b>Subtotal</b>	<b>-</b>	<b>0.0%</b>
<b>2020 Final Budget</b>	<b>15,252,025</b>	<b>8.0%</b>

# Department: Public Works

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## 2019-2020 Service Package Requests

- Sewer Utility CCTV Vehicle and Combination Vactor Jetter Truck**

Council Goal 6: Update Outdated City Codes, Policies, and Practices

Regular operations and maintenance (O&M) of the sewer utility provides effective and efficient maintenance services to the community. Delayed O&M activities may contribute to adverse sewer events, including sewer backups, sanitary sewer overflows, pipe breaks, etc. Closed Circuit Television (CCTV) is primarily used to identify clogs, roots, grease, and defects.

Previously, contracted services were utilized for the CCTV work due to the cost of the equipment and the lack of available staff to operate the equipment. In the 2017/2018 biennium, staffing was increased by two full-time employees within the sewer utility. Staff have identified a savings and the ability to provide a higher level of service by bringing this service in house.

Additionally, in 2018, the Public Works Department implemented a new Maintenance Management System for asset management and updated the General Sewer Plan. CCTV inspection, in conjunction with Pipeline Assessment and Certification Program PACP and Manhole Assessment and Certification Program (MACP) standards will be used to manage sewer assets more efficiently and effectively.

In lieu of contracted services, the acquisition of a CCTV vehicle and vactor/jetter combination unit is needed. Currently, per the Fleet Replacement schedule, the Sewer Jetter is scheduled for replacement in 2019. This vehicle will be replaced in 2019 but modified to include a combination unit (vactor capabilities) to improve the levels of service within the sewer utility. As a result, contracted services previously used for O&M activities such as pump station wet well and special catch basin cleaning will be completed utilizing existing staff resources.

The use of these vehicles coupled with the use of the Maintenance Management system will result in reduced response times during emergencies and increase the efficiencies of staff time. In addition, shrinking the operating costs for the utility by the ability to reduce claims along with a reduction in contracted services. Due to sanitary safety, these vehicles will be used within the sewer utility.

Ongoing Costs	2019	2020	Fund
Transfer to Fleet Fund (one time capital)	\$ 175,000	185,000	Sewer Fund
Expenditure Savings (on-going)	\$ (175,000)	(185,000)	
<b>Net Budget Impact</b>	<b>\$ -</b>	<b>\$ -</b>	

## Department: Public Works

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### 2019-2020 Service Package Requests (cont.)

- Stormwater Utility CCTV Pipe Inspections**

Council Goal 6: Update Outdated City Codes, Policies, and Practices

Regular operations and maintenance (O&M) of the stormwater utility provides effective and efficient maintenance services to the community. Delayed O&M activities may contribute to adverse stormwater events, including backups, stormwater overflows, pipe breaks, etc. Closed Circuit Television (CCTV) is primarily used to in stormwater pipe conveyance inspections to identify internal pipe deficiencies requiring maintenance. CCTV inspections provide compliance with NPDES stormwater regulations. Due to limited resources within the Stormwater Utility, City Public Works crews are not equipped to complete all CCTV work internally, therefore this work will be completed utilizing contracted services. CCTV inspection, in conjunction with Pipeline Assessment and Certification Program PACP standards will be utilized to give a quantitative industry standard rating to determine O & M priority levels.

Ongoing Costs	2019	2020	Fund
Professional Services	\$ 50,000	\$ 50,000	Stormwater Fund
<b>Budget Impact</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	

- Reduce Town Center Beautification and Farmers Market Support**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

The Town Center Beautification and Farmers Market Support service reduction includes the reduction of casual labor (9-month seasonal position) and the reduction of maintenance services that support the Town Center right-of-way. As part of the City's support to the Farmer's Market (June – October), historically, the City has provided traffic control materials and labor support to the Market. With a reduction in labor, the Right-of-Way Team will no longer provide the support or traffic control measure during the weekly event. The event host will be responsible for the road closures without City support. Additionally, preventative maintenance activities such as pressure washing of sidewalks and furniture, planter bed maintenance including the annual flower and hanging basket beautification program, and early stage crack repairs will be reduced. Costs associated with this maintenance program, such as operating supplies and irrigation will also be reduced.

The Farmer's Market will need to adjust operations to meet the right-of-way permit requirements and will not have City staff support for emergent issues during the weekly event. Preventative maintenance will be deferred, and staff will prioritize response to service requests for safety. Spring hanging baskets and the annual color program in the Town Center will be eliminated. Planter beds with established perennial plants will remain; however, the community should expect to see an increase in weeds or "plain" dirt planter beds. The City will expect complaints about the unsightly planter beds to increase but will prioritize vegetation control for safety and site distance, not aesthetics. Hand weeding these planter beds will be reduced and expect maintenance to include the use of small tools and equipment (weed-eaters) to control growing weeds.

*Department:*  
**Public Works**

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**2019-2020 Service Package Requests (cont.)**

<b>Ongoing Savings</b>	<b>2019</b>	<b>2020</b>	<b>Fund</b>
Casual Salary & Benefits	\$ (41,931)	\$ (41,931)	General Fund
Repair & Maintenance	\$ (8,069)	\$ (8,069)	
<b>Budget Impact</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>	

## Department Function: Administration

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### Description

Provide direction and administrative support to the Capital Projects, Right-of-Way, Utilities, and Support Services teams. Serve as primary point of contact to the public for information related to maintenance and construction of city infrastructure.

### Priority of Government

#2 The community will support effective, efficient, and legal delivery of public services.

### Services & Products

- Maintain computerized maintenance management system and continue use of public service request web application (MI Connect) for improved customer service.
- Provide warehouse services.
- Conduct monthly safety meetings.
- Coordinate department trainings.
- Maintain timekeeping and other personnel records.
- Coordinate purchasing and record keeping for fleet services.
- Provide staff support to the Utility Board.

### 2019-2020 Key Initiatives

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Implement new computerized maintenance management system and continue use of public service request web application (MI Connect) for improved customer service.
- Maintain current service levels.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	448,233	452,223	500,141	513,469	10.6%	2.7%
Benefits	169,200	169,614	177,095	182,877	4.4%	3.3%
Supplies	17,998	9,400	11,800	11,200	25.5%	-5.1%
Contractual Services	44,523	83,600	85,600	85,600	2.4%	0.0%
Communications	19,592	13,860	38,160	38,160	175.3%	0.0%
Equipment Rental	117,972	119,313	208,164	212,452	74.5%	2.1%
Other Services & Charges	14,798	17,250	18,900	18,900	9.6%	0.0%
Intergovernmental Services	263	400	400	400	0.0%	0.0%
Capital	-	15,000	15,000	15,000	0.0%	0.0%
<b>Total</b>	<b>832,578</b>	<b>880,660</b>	<b>1,055,260</b>	<b>1,078,058</b>	<b>19.8%</b>	<b>2.2%</b>

## *Department Function:* **Right-of-Way Services**

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### **Description**

Provide all aspects of maintenance for 84 miles of public roadways, from sweeping and pothole repairs to sign installation and street light repairs. Manage trees in the public right-of-way for health and safety, control roadside vegetation to ensure safe sight distances and vehicle clearances, maintain sidewalks, and maintain planter beds on Island Crest Way and in the Town Center.

### **Priority of Government**

- #3 The community will support reliable public infrastructure and protect its considerable public investments.
- #4 The community will support attractive, high quality neighborhood and business environments.

### **Services & Products**

- Patch potholes, utility cuts, and other roadway problem spots.
- Install and maintain traffic signs.
- Maintain traffic signals.
- Remove snow, ice and windstorm debris from roadways.
- Maintain roadway shoulders.
- Maintain City-owned street lights.
- Maintain City-owned benches, trash receptacles and bike racks.
- Replace pavement markings.
- Repair guardrails.
- Mow roadside vegetation.
- Maintain sidewalks.
- Prune major roadside hedges.
- Evaluate and remove hazardous trees.
- Remove or trim nuisance trees and vegetation.
- Replace and manage trees after ROW tree removals occur.
- Maintain planter beds on arterials.
- Maintain Town Center planted medians and hanging baskets.

### **2019-2020 Key Initiatives**

- Re-plant eroded and unsightly right-of-way locations to control erosion and improve tree canopy.
- Remove sight obstructions caused by encroaching vegetation.
- Update sign replacement program with MUTCD requirements for sign reflectivity.
- Monitor and abate ROW encroachments. Use new technology to track ROW tree assessments.
- Continue Town Center Beautification efforts, including sidewalk repairs, tree gate replacements, removal/replacement of diseased and dying trees, and seasonal plantings.
- Continue pavement marking and asphalt spot repair programs.

*Department Function:*  
**Right-of-Way Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	356,904	362,748	367,220	378,132	1.2%	3.0%
Benefits	146,410	158,779	156,513	162,829	-1.4%	4.0%
Supplies	68,432	78,900	80,300	80,800	1.8%	0.6%
Contractual Services	215,227	435,590	385,244	383,731	-11.6%	-0.4%
Communications	-	3,000	3,000	3,000	0.0%	0.0%
Equipment Rental	105,919	105,919	108,319	108,319	2.3%	0.0%
Utilities	140,169	117,300	152,800	155,800	30.3%	2.0%
Other Services & Charges	7,575	5,600	9,125	9,000	62.9%	-1.4%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>1,040,636</b>	<b>1,267,836</b>	<b>1,262,521</b>	<b>1,281,611</b>	<b>-0.4%</b>	<b>1.5%</b>

# *Department Function:* **Water Utility Services**

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## **Description**

Provide business administration services and operational support to the City's water utility. Provide the full range of maintenance activities and operational expertise required for reliable 24-hour services from the City's water utility. Ensure compliance with all state and federal rules and regulations for public utilities.

## **Priority of Government**

- #2 The community will support effective, efficient, and legal delivery of public services.
- #3 The community will support reliable public infrastructure and protect its considerable public investments.

## **Services & Products**

- Purchase wholesale water from the City of Seattle.
- Issue water conservation alerts and provide public education on water usage.
- Ensure compliance with federal and state regulations.
- Provide safe and reliable water for domestic use and fire protection.
- Operate, maintain, and repair reservoirs, pumping stations, distribution lines, valves, hydrants, and meters.

## **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Implement new computerized maintenance management system and continue use of public service request web application (MI Connect) for improved customer service.
  - Use new technology to track and monitor water quality data to ensure safe drinking water.
  - Implement Water meter replacement program to remove higher lead content water meters and reduce unaccounted water loss.
  - Maintain, repair, and replace fire hydrants utilizing field electronic data collection software to benchmark programs. Improve data collection for fire hydrant inspection and repair program.
- Manage Cross Connection Control Program.
- Maintain water quality.
- Continue Leak Detection effort to reduce unaccounted for water use as required by State Water Efficiency rules.
- Train City utility crew and emergency management volunteers in the operation and use of the emergency well located in Rotary Park.
- Enhance operational maintenance through uni-directional flushing program and main line cleaning.
- Continue water main flushing program to maintain water quality.
- Maintain 87 pressure-reducing stations.
- Provide operational support to capital improvement projects.



*Department Function:*  
**Water Utility Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	636,775	627,978	688,259	692,171	9.6%	0.6%
Benefits	273,710	269,861	275,532	291,297	2.1%	5.7%
Supplies	210,019	189,750	204,500	202,500	7.8%	-1.0%
Water Purchases	1,998,695	1,922,566	2,014,302	2,110,162	4.8%	4.8%
Contractual Services	127,425	187,500	302,000	297,550	61.1%	-1.5%
Communications	14,434	3,650	12,250	12,250	235.6%	0.0%
Equipment Rental	112,219	112,219	115,772	115,772	3.2%	0.0%
Insurance	121,390	128,741	124,211	129,551	-3.5%	4.3%
Utilities	51,688	44,600	53,000	55,000	18.8%	3.8%
Other Services & Charges	448,088	392,391	402,845	423,956	2.7%	5.2%
Intergovernmental Services	11,028	11,500	11,500	11,500	0.0%	0.0%
General Administration Support	183,842	187,158	190,574	196,059	1.8%	2.9%
Debt Service (Principal & Interest)	107,272	111,525	109,425	730,847	-1.9%	567.9%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>4,296,584</b>	<b>4,189,439</b>	<b>4,504,170</b>	<b>5,268,615</b>	<b>7.5%</b>	<b>17.0%</b>

## *Department Function:* **Sewer Utility Services**

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### **Description**

Provide business administration services and operational support to the City's sewer utility. Provide the full range of maintenance activities and operational expertise required for reliable 24-hour services from the City's sewer utility. Ensure compliance with all state and federal rules and regulations for public utilities.

### **Priority of Government**

- #2 The community will support effective, efficient, and legal delivery of public services.
- #3 The community will support reliable public infrastructure and protect its considerable public investments.

### **Services & Products**

- Contract for sewage treatment services.
- Ensure compliance with federal and state regulations.
- Clean, inspect, and maintain the sanitary sewer system to ensure effective service while preventing property damage.

### **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Implement new computerized maintenance management system and continue use of public service request web application (MI Connect) for improved customer service.
  - Implement new General Sewer Plan.
  - Use new technology to track manhole inspections to prioritize repairs to reduce overflows.
- Complete Pipeline Assessment and Certification Program (PACP) as an element of comprehensive sewer video inspection program.
- Correct deteriorating conditions in sewer collection system through prioritized repair and rehabilitation projects.
- Create new access points for cleaning and inspecting the Sewer Lake Line.
- Continue sanitary sewer special catch basin modifications and cleaning.
- Continue root treatment of sanitary sewer to prevent backups.
- Continue annual cleaning of pump station wet wells.

*Department Function:*  
**Sewer Utility Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	469,738	543,889	596,424	603,839	9.7%	1.2%
Benefits	225,587	240,790	244,377	260,450	1.5%	6.6%
Supplies	55,659	40,000	76,000	64,000	90.0%	-15.8%
Contractual Services	220,926	294,400	169,400	164,400	-42.5%	-3.0%
Communications	57,204	40,600	61,000	61,600	50.2%	1.0%
Equipment Rental	69,132	69,132	58,717	58,717	-15.1%	0.0%
Insurance	58,710	62,599	64,093	66,649	2.4%	4.0%
Utilities	53,952	51,800	55,310	57,310	6.8%	3.6%
Other Services & Charges	200,130	199,193	211,840	224,005	6.3%	5.7%
King County Sewage Treatment	4,713,277	4,719,416	4,833,160	4,828,462	2.4%	-0.1%
Intergovernmental Services	-	-	-	-	N/A	N/A
General Administration Support	143,801	146,489	150,012	154,254	2.4%	2.8%
Debt Service (Principal & Interest)	1,079,514	1,057,179	1,046,897	1,337,720	-1.0%	27.8%
Capital	14,006	-	175,000	185,000	N/A	5.7%
<b>Total</b>	<b>7,361,636</b>	<b>7,465,487</b>	<b>7,742,230</b>	<b>8,066,406</b>	<b>3.7%</b>	<b>4.2%</b>

## *Department Function:* **Stormwater Utility Services**

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### **Description**

Provide business administration services and operational support to the City's stormwater utility. Provide the full range of maintenance activities and operational expertise required for reliable 24-hour services from the City's stormwater utility. Ensure compliance with all state and federal rules and regulations for public utilities.

### **Priority of Government**

- #2 The community will support effective, efficient, and legal delivery of public services.
- #3 The community will support reliable public infrastructure and protect its considerable public investments.

### **Services & Products**

- Monitor stormwater quality.
- Sweep streets.
- Ensure compliance with federal and state regulations.
- Convey drainage through natural and piped system to Lake Washington safely and with minimal impact to the Lake.
- Clean and maintain catch-basins, stormwater pipes and shallow ditches.
- Maintain City decant facility.

### **2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Implement new computerized maintenance management system and continue use of public service request web application (MI Connect) for improved customer service.
  - Use new technology to increase street sweeping efficiency.
- Continue implementation of and compliance with new NPDES stormwater regulations.
- Identify opportunities to demonstrate Low Impact Development (LID) techniques.
- Continue street sweeping frequency and methods to reduce non-point pollution reaching Lake Washington.
- Complete Pipeline Assessment and Certification Program (PACP) as an element of comprehensive stormwater video inspection program.
- Correct deteriorating conditions in stormwater collection system through prioritized repair and rehabilitation projects.
- Utilize erosion control best practices during open ditch stormwater conveyance system maintenance.
- Support projects targeting reduced copper and zinc in stormwater runoff.
- Evaluate the relationship between street sweeping frequency and improved surface water quality.

*Department Function:*  
**Stormwater Utility Services**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	320,561	288,371	291,356	309,352	1.0%	6.2%
Benefits	128,075	120,180	119,910	124,707	-0.2%	4.0%
Supplies	138,133	31,700	33,700	33,700	6.3%	0.0%
Contractual Services	383,432	377,140	351,000	351,000	-6.9%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	98,517	98,517	79,825	79,825	-19.0%	0.0%
Insurance	17,856	18,869	13,647	14,248	-27.7%	4.4%
Utilities	37,911	20,700	26,000	26,000	25.6%	0.0%
Other Services & Charges	30,736	35,760	35,990	37,000	0.6%	2.8%
Intergovernmental Services	12,075	16,000	14,500	14,500	-9.4%	0.0%
General Administration Support	128,289	130,459	113,290	116,466	-13.2%	2.8%
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>1,295,585</b>	<b>1,137,696</b>	<b>1,079,218</b>	<b>1,106,798</b>	<b>-5.1%</b>	<b>2.6%</b>

*Department Function:*  
**Solid Waste Services**

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**Description**

Contract for curbside disposal and recycling services. Provide disposal options for hard-to-recycle items, ranging from home electronics and appliances to shredded paper and tires.

**Priority of Government**

#4 The community will support attractive, high quality neighborhood and business environments.

**Services & Products**

- Hold two special collection events annually for hard to recycle items.

**2019-2020 Key Initiatives**

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Implementation of new solid waste, recycling and yard waste contract (October 2019).
- Complete the twice a year Recycling Events.

**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	-	500	500	500	0.0%	0.0%
Benefits	-	-	-	-	N/A	N/A
Supplies	-	-	-	-	N/A	N/A
Contractual Services	30,024	50,000	35,000	35,000	-30.0%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	-	1,000	500	500	-50.0%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
<b>Total</b>	<b>30,024</b>	<b>51,500</b>	<b>36,000</b>	<b>36,000</b>	<b>-30.1%</b>	<b>0.0%</b>

## Department Function: Facilities Services

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### Description

Provide preventative and corrective maintenance to all City buildings.

### Priority of Government

**#3** The community will support reliable public infrastructure and protect its considerable public investments.

### Services & Products

- Coordinate scheduled preventative building maintenance.
- Respond to building maintenance requests.
- Manage grounds maintenance contracts.
- Prepare capital improvement plan and oversee facilities CIP projects.

### 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Plan for future renovation and improved functionality of the Public Works/Maintenance Center.
- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Participate in implementation of maintenance management system.
- Evaluate contracts associated with facilities and grounds maintenance.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	106,466	83,367	91,908	94,390	10.2%	2.7%
Benefits	44,004	39,813	40,540	42,144	1.8%	4.0%
Supplies	18,132	19,000	19,000	20,000	0.0%	5.3%
Contractual Services	127,481	163,450	180,739	184,507	10.6%	2.1%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	17,323	17,468	20,789	21,013	19.0%	1.1%
Utilities	190,099	198,000	206,200	210,936	4.1%	2.3%
Other Services & Charges	508	1,650	1,800	1,800	9.1%	0.0%
<b>Total</b>	<b>504,012</b>	<b>522,748</b>	<b>560,976</b>	<b>574,790</b>	<b>7.3%</b>	<b>2.5%</b>

## Department Function: Fleet Services

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### Description

Provide preventative maintenance and repairs for more than 150 vehicles and pieces of heavy equipment through a combination of contracted services and one City staff member.

### Priority of Government

#3 The community will support reliable public infrastructure and protect its considerable public investments.

### Services & Products

- Coordinate fleet acquisitions and replacements.
- Perform, or contract out, repairs to vehicles and equipment.
- Conduct emissions testing.
- Purchase fuel for fleet.

### 2019-2020 Key Initiatives

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Integrate new Maintenance Management System with fleet services to improve vehicle use operations.
- Maintain “bronze” membership as part of Washington Clean Cities organization, looking to utilize and expand the use of alternative fuels and improved technologies where appropriate.
- Continue to explore alternative fuel vehicles and equipment where appropriate.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	100,644	99,026	102,873	105,624	3.9%	2.7%
Benefits	45,657	45,723	45,271	47,063	-1.0%	4.0%
Supplies	206,686	265,500	246,600	246,600	-7.1%	0.0%
Contractual Services	130,636	97,168	103,836	103,836	6.9%	0.0%
Communications	-	-	-	-	N/A	N/A
Equipment Rental	6,527	6,565	7,240	7,250	10.3%	0.1%
Insurance	31,580	28,700	31,500	32,000	9.8%	1.6%
Other Services & Charges	1,386	2,350	2,550	2,550	8.5%	0.0%
<b>Total</b>	<b>523,116</b>	<b>545,032</b>	<b>539,870</b>	<b>544,923</b>	<b>-0.9%</b>	<b>0.9%</b>



## Department Function: Customer Field Response Services

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### Description

Provide a quick and efficient response to a variety of customer requests involving City utilities and the public right-of-way.

### Priority of Government

- #2 The community will support effective, efficient, and legal delivery of public services.
- #3 The community will support reliable public infrastructure and protect its considerable public investments.

### Services & Products

- Repair water leaks.
- Locate City underground utilities for public and private construction.
- Replace water meters.
- Control vegetation overgrowth.
- Patch potholes.
- Assess sewer problems.
- Perform right-of-way inspections
- Clear roadway hazards.

### 2019-2020 Key Initiatives

- **Council Goal 6: Update Outdated City Codes, Policies & Practices**
  - Implement new computerized maintenance management system and continue use of public service request web application (MI Connect) for improved customer service.
- Maintain current service levels.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Estimate	Budget	Budget	18-19	19-20
Salaries & Wages	169,775	155,116	165,136	169,484	6.5%	2.6%
Benefits	73,729	71,800	72,400	75,400	0.8%	4.1%
Supplies	987	4,775	4,800	4,800	0.5%	0.0%
Contractual Services	-	40	30	30	-25.0%	0.0%
Communications	-	1,320	990	990	-25.0%	0.0%
Equipment Rental	14,630	14,630	14,174	14,174	-3.1%	0.0%
Other Services & Charges	691	2,520	3,415	3,415	35.5%	0.0%
Intergovernmental Services	-	-	-	-	N/A	N/A
Capital	-	-	-	-	N/A	N/A
<b>Total</b>	<b>259,812</b>	<b>250,201</b>	<b>260,945</b>	<b>268,293</b>	<b>4.3%</b>	<b>2.8%</b>



# YOUTH AND FAMILY SERVICES

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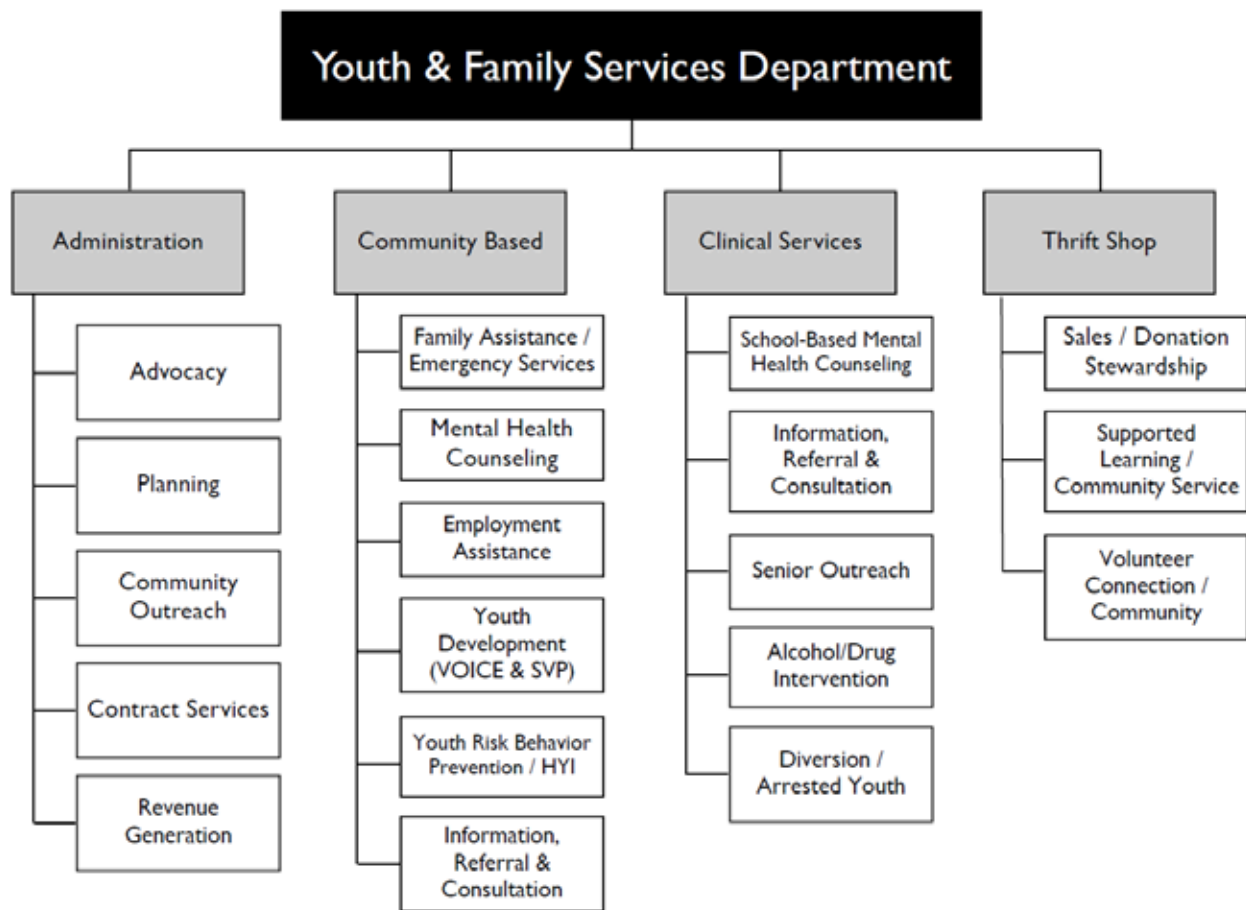




# Department: Youth & Family Services

## Description

The Youth & Family Services (YFS) Department provides a wide range of human and community services for Mercer Island residents. These services include programs that offer counseling and intervention; youth development, prevention of risk behaviors; emergency family assistance; employment assistance; court diversion for youth; and community education, advocacy, and planning. YFS is organized around the following functions: 1) Administrative Services, 2) Community-based Services, 3) Clinical Services, and 4) Thrift Shop.



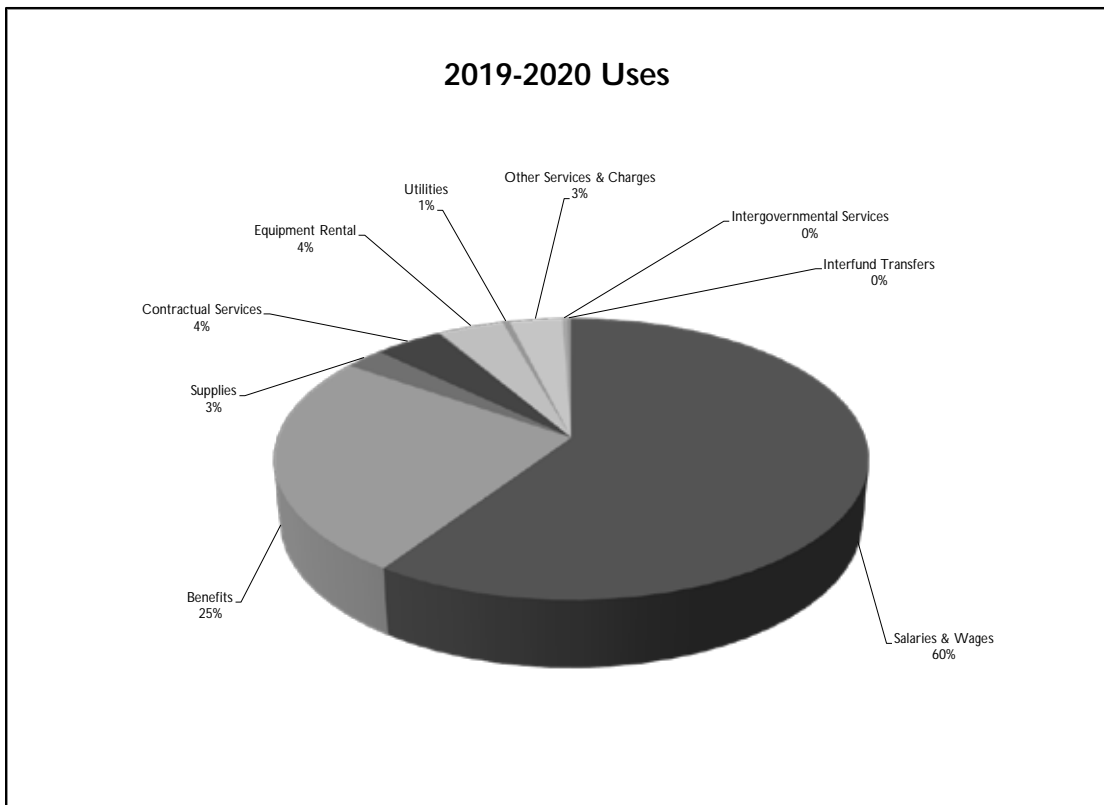
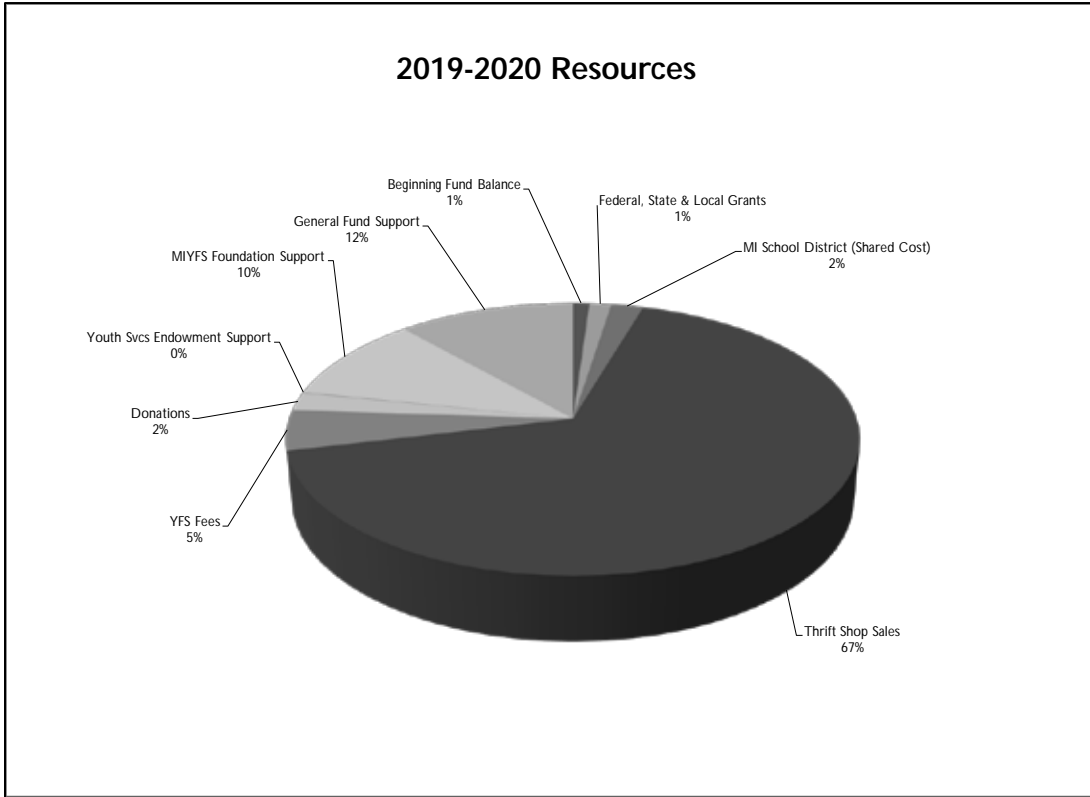
*Department:*  
**Youth & Family Services**

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**Staffing Summary**

Type of Employee & Department Function	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Regular (Ongoing):</b>						
Administration	3.50	3.63	3.63	3.63	0.0%	0.0%
Professional Services	10.83	10.83	10.00	9.17	-7.7%	-8.3%
Thrift Shop	2.00	2.00	2.00	2.00	0.0%	0.0%
<b>Total Regular</b>	<b>16.33</b>	<b>16.46</b>	<b>15.63</b>	<b>14.80</b>	<b>-5.0%</b>	<b>-5.3%</b>
<b>Contracted (Temporary):</b>						
Administration	0.80	1.00	0.50	0.50	-50.0%	0.0%
Professional Services	0.70	0.20	0.20	0.20	0.0%	0.0%
Thrift Shop	4.00	6.00	6.00	6.00	0.0%	0.0%
<b>Total Contracted</b>	<b>5.50</b>	<b>7.20</b>	<b>6.70</b>	<b>6.70</b>	<b>-6.9%</b>	<b>0.0%</b>

# Department: Youth & Family Services



*Department:*  
**Youth & Family Services**

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**Resources & Uses Summary**

Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
<b>Resources:</b>						
Beginning Fund Balance	-	139,505	61,798	-	-55.7%	-100.0%
Federal, State & Local Grants	183,406	44,000	41,000	41,000	-6.8%	0.0%
MI School District (Shared Cost)	60,000	60,000	60,000	60,000	0.0%	0.0%
Thrift Shop Sales	1,607,692	1,736,307	1,857,849	1,969,320	7.0%	6.0%
YFS Fees	136,473	142,974	140,000	135,000	-2.1%	-3.6%
Donations	66,241	58,500	60,500	60,500	3.4%	0.0%
Youth Svcs Endowment Support	500	3,500	3,500	3,500	0.0%	0.0%
MIYFS Foundation Support	202,000	311,280	291,627	293,515	-6.3%	0.6%
General Fund Support	459,121	478,557	354,000	309,000	-26.0%	-12.7%
<b>Total Resources</b>	<b>2,715,433</b>	<b>2,974,623</b>	<b>2,870,274</b>	<b>2,871,835</b>	<b>-3.5%</b>	<b>0.1%</b>
<b>Uses:</b>						
Salaries & Wages	1,514,124	1,748,199	1,704,786	1,690,713	-2.5%	-0.8%
Benefits	657,826	700,317	723,822	718,113	3.4%	-0.8%
Supplies	71,012	65,085	70,925	71,615	9.0%	1.0%
Contractual Services	150,277	163,704	120,385	124,657	-26.5%	3.5%
Communications	2,504	3,206	3,410	3,410	6.4%	0.0%
Equipment Rental	113,042	115,157	116,351	118,638	1.0%	2.0%
Utilities	11,653	12,813	12,614	12,614	-1.6%	0.0%
Other Services & Charges	104,159	96,650	95,175	95,050	-1.5%	-0.1%
Intergovernmental Services	7,276	7,058	8,806	9,335	24.8%	6.0%
Interfund Transfers	19,566	62,434	14,000	-	-77.6%	-100.0%
<b>Total Uses</b>	<b>2,651,439</b>	<b>2,974,623</b>	<b>2,870,274</b>	<b>2,844,145</b>	<b>-3.5%</b>	<b>-0.9%</b>



*Department:*  
**Youth & Family Services**

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**Expenditure Summary by Function**

Department Function	2017 Actual	2018 Forecast	2019 Budget	2020 Budget	Percent Change	
					18-19	19-20
Administration	627,083	748,898	715,482	733,099	-4.5%	2.5%
Professional Services	1,329,133	1,388,144	1,291,776	1,237,966	-6.9%	-4.2%
Thrift Shop	695,223	837,581	863,016	873,080	3.0%	1.2%
<b>Total</b>	<b>2,651,439</b>	<b>2,974,623</b>	<b>2,870,274</b>	<b>2,844,145</b>	<b>-3.5%</b>	<b>-0.9%</b>

*Department:*  
**Youth & Family Services**

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**2019-2020 Operating Budget Analysis**  
*Youth & Family Services Fund*

2019 Analysis	Budget	% Change 2018-2019
<b>2018 Approved Budget</b>	2,974,623	
<b>Plus 2019 General Inflationary Increases</b>	40,865	1.4%
<b>Plus (Less) 2019 Significant Changes:</b>		
Prior year one-time costs and carryovers		
- Youth Development Coordinator	(41,000)	
- Community Needs Assessment	(50,500)	
Additional Thrift Shop contract salary and benefits (2.0 FTE)	113,532	
IT maintenance and operations	3,660	
Fleet maintenance and operations	(2,466)	
Reduce interfund transfer for CIP project (Thrift Shop)	(48,434)	
<b>Subtotal</b>	<b>(25,208)</b>	<b>-0.8%</b>
<b>2019 Base Budget</b>	<b>2,990,280</b>	<b>0.5%</b>
<b>2019 Service Package Requests:</b>		
Reduce Geriatric Specialist (0.50 FTE)	(53,110)	
Reduce Administrative Assistant (0.50 FTE)	(32,920)	
Reduce Elementary School Counselor (0.33 FTE)	(33,976)	
<b>Subtotal</b>	<b>(120,006)</b>	<b>-4.0%</b>
<b>2019 Final Budget</b>	<b>2,870,274</b>	<b>-3.5%</b>
2020 Analysis	Budget	% Change 2019-2020
<b>2019 Final Budget</b>	2,870,274	
<b>Plus 2020 General Inflationary Increases</b>	62,286	2.2%
<b>Plus (Less) 2020 Significant Changes:</b>		
None	-	
<b>Subtotal</b>	-	<b>0.0%</b>
<b>2020 Base Budget</b>	<b>2,932,560</b>	<b>2.2%</b>
<b>2020 Service Package Requests:</b>		
Reduce Elementary School Counselor (0.83 FTE)	(88,415)	
<b>Subtotal</b>	<b>(88,415)</b>	<b>-3.1%</b>
<b>2020 Final Budget</b>	<b>2,844,145</b>	<b>-0.9%</b>

## Department: Youth & Family Services

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### 2019-2020 Service Package Requests

- **Reduce Geriatric Specialist (0.50 FTE)**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

The reduction of the Geriatric Specialist to 0.50 FTE will result in the elimination of direct services for seniors. Where appropriate, efforts will be made to replace lost services with volunteers or other YFS mental health professionals. Mental health and case management services to the most vulnerable and challenged senior citizens will be prioritized over other senior services. With the reduction, the following services will be eliminated:

- Grief and Loss Support Group for seniors who have lost their spouse
- On-call emergency consultation to Police and Fire
- Approximately 105 counseling hours per year (\$5,000 in revenue/year)
- Information presentations to school, community, and professional groups

Ongoing Savings	2019	2020	Fund
Regular Salary & Benefits	\$ (53,110)	\$ (54,624)	YFS Fund
Revenue Loss - MIYFS Foundation	5,311	5,462	
<b>NET Budget Impact</b>	<b>\$ (47,799)</b>	<b>\$ (49,162)</b>	

- **Reduce Administrative Support (0.50 FTE)**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

The reduction of the YFS Administrative Assistant position (currently 1.0 FTE) by 0.5 FTE will decrease the amount of support provided to YFS staff and programs. The impact will be a slowdown in department projects and reports, as well as the possible reduction in the number of community events/forums hosted by YFS. A greater percentage of Luther Burbank Administrative Building customers will be greeted by volunteers who will predictably provide slower and less informed customer service. The reduction will also shift other responsibilities back to the Administrative Coordinator resulting in the reduction of other support services related to Food Pantry support, volunteer recruitment, and volunteer appreciation

Ongoing Savings	2019	2020	Fund
Contract Salary & Benefits	\$ (32,920)	\$ (33,887)	YFS Fund
Revenue Loss - MIYFS Foundation	3,292	3,389	
<b>NET Budget Impact</b>	<b>\$ (29,628)</b>	<b>\$ (30,498)</b>	

*Department:*  
**Youth & Family Services**

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**2019-2020 Service Package Requests (cont.)**

- **Reduce Elementary School Counselor (0.83 FTE), 9/1/19-12/31/20, and Reduce Elementary School Counselor (0.83 FTE), 9/1/20-12/31/20**

Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges

The elimination of two elementary school-based mental health counselors will result in the remaining two counselors covering the work of four counselors; this will reduce school-based counseling by 0.5 FTE at each of the Island's four elementary schools. As a result, each elementary school community will lose half (50%) of the following services:

- Individual counseling and limited family counseling
- Support and skill building groups (i.e., support group for children who have lost a parent to cancer, friendship skills, children experiencing a divorce or new student groups)
- Drop-in counseling, daily assistance to children in distress to get them back on track and able to take advantage of the learning environment
- Classroom presentations on problem solving, bullying, friendships, reaching out to others
- Referrals for psychiatric or psychological assessments
- Skill building activities such as peer mediation, alternative recess, and building a culture of inclusion (part of youth violence prevention)
- Parent support and education (for parent effectiveness)
- Teacher consultations
- Environmental programs or strategies in which counselors involve the full student body in improving or enhancing one aspect of a school's culture

The loss of school-based services will most likely increase demand for community-based mental health services. Currently, there is no capacity in community-based services to meet this demand as the waitlist remains an ongoing challenge.

<b>Ongoing Savings</b>	<b>2019</b>	<b>2020</b>	<b>Fund</b>
Regular Salary & Benefits	\$ (33,976)	\$ (122,391)	YFS Fund
Revenue Loss - MIYFS Foundation	3,398	12,239	
<b>NET Budget Impact</b>	<b>\$ (30,578)</b>	<b>\$ (110,152)</b>	

## *Department Function:* **Administration**

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### **Description**

Provide managerial direction, oversight and administrative support to YFS Department programs and staff. Execute targeted planning efforts to ensure service configuration reflects community needs and explore, vet, and execute options to increase revenues for community and human services.

### **Priority of Government**

#2 The community will support effective, efficient, sustainable and legal delivery of public services.

### **Services & Products**

- Receive visitors and clients to Luther Burbank building.
- Hire, train, and supervise student interns.
- Monitor and maintain office functions for effectiveness and efficiency.
- Oversee function of the Mercer Island Thrift shop.
- Provide staff resources to Advisory Board.
- Manage Department Professional Services and Programs.
- Evaluate service effectiveness and facilitate change processes.
- Develop programs and initiatives.
- Oversee volunteer and community service staff.
- Recruit, orient, and staff YFS Foundation Board.
- Oversee the execution and development of fundraising endeavors.
- Maintain revenue generating operations.

### **2019-2020 Key Initiatives**

- Maintain infrastructure to administer efficient and effective social services.
- Execute Community Needs Assessment and use results and analysis to adjust or expand services to ensure equity in service configuration and implementation.
- Explore options to secure community input for Youth and Family Services.
- Collaborate with the Major Donor campaign of the MIYFS Foundation Board to increase donations and continue to raise awareness in the Mercer Island community of Department Services.
- Execute High Achieving Schools Survey (Authentic Connections contract) at MIHS to move prevention efforts upstream and enhance and improve youth resilience.
- Maintain priorities of Healthy Youth Initiative Action Teams.

*Department Function:*  
**Administration**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	342,204	393,317	398,993	409,524	1.4%	2.6%
Benefits	131,265	142,417	151,915	156,153	6.7%	2.8%
Supplies	17,338	19,700	21,375	21,761	8.5%	1.8%
Contractual Services	12,576	66,500	15,550	15,650	-76.6%	0.6%
Communications	538	750	900	900	20.0%	0.0%
Equipment Rental	109,349	111,464	112,924	115,211	1.3%	2.0%
Other Services & Charges	13,815	14,750	13,825	13,900	-6.3%	0.5%
<b>Total</b>	<b>627,083</b>	<b>748,898</b>	<b>715,482</b>	<b>733,099</b>	<b>-4.5%</b>	<b>2.5%</b>

## *Department Function:* **Professional Services**

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### **Description**

Provide a wide array of coordinated community-based and school-based services to children, youth, couples, individuals, families, and seniors at the Luther Burbank Administration Building and each of the public schools in the Mercer Island School District. Services include volunteer and leadership development opportunities for youth; mental health counseling and substance abuse intervention services; financial, food, and other basic assistance to low-income individuals and families; senior outreach and counseling; information, referral and consultation services; employment assistance; court diversion for arrested youth; and community-wide mental health promotion and substance abuse prevention.

### **Priority of Government**

#5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### **Services & Products**

- Provide school-based and community (department)-based mental health counseling, consultation, and referral services.
- Provide school-based counseling groups (social-emotional development skills including grief/loss, family conflict/divorce, medically compromised, at-risk youth, and social skills).
- Offer classroom presentations/education on social-emotional skills and topics.
- Consult with parents and school staff on psycho-social, developmental, relational and resource topics related to students/youth.
- Assist students and youth with conflict management, social skills development, and family relations.
- Support parents with family management, family relations, couples' relations and psycho-social developmental of their children.
- Oversee peer mediation and peer led programs for adolescents (Bridges and Sources of Strength).
- Support implementation of school based social-emotional learning curricula. (i.e. Second Step, Kelso's Choice).
- Coordinate service learning volunteerism program for middle and high school aged youth:
  - Summer Volunteer Program (SVP) for middle school aged youth, and
  - Volunteer Outreach In Communities Everywhere (VOICE) for high school aged youth.
- Provide senior outreach services, counseling, home visitation, and conduct classes/groups on aging and elder care issues.
- Provide trainings and consultations for City departments as indicated on topics related to mental health and substance abuse.
- Mobilize community to reduce underage drinking, mental illness and decrease youth risk behaviors.
- Host community town hall meetings on topics related to mental health and substance abuse.
- Maintain a food pantry responsive to issues of food insecurity in the community.
- Oversee holiday sponsorships and meal programs for low-income families.
- Provide limited financial assistance for basic needs and homelessness prevention.
- Maintain job boards for local employers (on-line and physical postings) and employment support.
- Provide local court diversion program for minors involved with the law.

## Department Function: Professional Services

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### 2019-2020 Key Initiatives

- Support community mental health, substance abuse recovery, wellness, family functioning, and global health indicators through direct provision of, and linkages to, human services.
- Support and enhance the social-emotional development K-12 student population to decrease risk factors, increase protective factors, and enhance readiness to learn in the public education system.
- Continue the execution of Healthy Youth Initiative strategic plan to reduce underage population level drinking/substance abuse, stigma around seeking mental health care, and emerging health risks to youth such as vape, distracted driving, and toxic stress.
- Conduct parent survey for use in community prevention efforts to reduce youth risk behaviors.
- Support seniors in ways that enable them to maintain their independence and self-determination.

### Expenditure Summary by Category

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	816,642	915,976	845,317	808,498	-7.7%	-4.4%
Benefits	344,782	378,768	355,909	339,118	-6.0%	-4.7%
Supplies	25,137	16,600	17,500	17,500	5.4%	0.0%
Contractual Services	64,043	9,200	8,500	8,500	-7.6%	0.0%
Communications	-	200	200	200	0.0%	0.0%
Equipment Rental	-	-	-	-	N/A	N/A
Other Services & Charges	78,529	67,400	64,350	64,150	-4.5%	-0.3%
<b>Total</b>	<b>1,329,133</b>	<b>1,388,144</b>	<b>1,291,776</b>	<b>1,237,966</b>	<b>-6.9%</b>	<b>-4.2%</b>



## Department Function: Thrift Shop

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### Description

The Thrift Shop is a grass-roots, community-based business that raises funds to support the programs of Youth & Family Services. The Thrift Shop provides a resource for re-use and recycling of community members' donations; provide opportunities for volunteers of all ages; and generate funding for the department's array of human services.

### Priority of Government

#5 The community will support a broad range of recreational, cultural, health, and educational opportunities.

### Services & Products

- Manage retail Thrift Shop operation, open to public seven days per week.
- Conduct eBay auctions and sell items of high value/specialty donated items through Goodwill and RealReal.
- Manage vehicle donation program.
- Maintain household goods and clothing recycle/donation center for Mercer Island residents.
- Provide volunteer opportunities for adults and youth.
- Provide internships and community services placements for youth and young adults.

### 2019-2020 Key Initiatives

- **Council Goal 2: Maintain Quality of Life and Essential Services and Infrastructure by Addressing the City's Financial Challenges**
  - Increase throughput of saleable items by developing customer service support team.
  - Maintain relationships for groups (ex: faith groups or companies) to volunteer personnel to accomplish large, one-time projects to supplement regular volunteer retail contributions (holiday pricing, cleanup projects, landscaping).
  - Improve sales and production reports through enhanced/purchase of point of sale system.
  - Develop staff competencies to enhance store functioning and ensure legacy planning.
  - Maintain and expand volunteer recruitment efforts.
  - Provide an increased revenue base for the Youth and Family Services Department.

*Department Function:*  
**Thrift Shop**

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**Expenditure Summary by Category**

Expenditure Description	2017	2018	2019	2020	Percent Change	
	Actual	Forecast	Budget	Budget	18-19	19-20
Salaries & Wages	355,277	438,906	460,476	472,691	4.9%	2.7%
Benefits	181,780	179,132	215,998	222,842	20.6%	3.2%
Supplies	28,537	28,785	32,050	32,354	11.3%	0.9%
Contractual Services	73,659	88,004	96,335	100,507	9.5%	4.3%
Communications	1,966	2,256	2,310	2,310	2.4%	0.0%
Equipment Rental	3,693	3,693	3,427	3,427	-7.2%	0.0%
Utilities	11,653	12,813	12,614	12,614	-1.6%	0.0%
Other Services & Charges	11,815	14,500	17,000	17,000	17.2%	0.0%
Intergovernmental Services	7,276	7,058	8,806	9,335	24.8%	6.0%
Interfund Transfers	19,566	62,434	14,000	-	-77.6%	-100.0%
<b>Total</b>	<b>695,223</b>	<b>837,581</b>	<b>863,016</b>	<b>873,080</b>	<b>3.0%</b>	<b>1.2%</b>