

2021-2022 Proposed Budget Council Question Follow-Up & Parking Lot

	Date	Councilmember	Comment/Question/Item	Dept.	Response
1.	9/22/20	All	Consider prioritization of CIP projects	PW	Projects are currently prioritized based on comprehensive plan recommendations, grant funding opportunities and paving rating recommendations.
2.	10/12/20	All	Postpone utility rate resolution until Council has progressed with budget deliberations.	PW	The Resolution has been scheduled on the same timeline as the budget adoption legislation.
3.	10/14/20	Quinn	What is the final meeting date for Council adoption of the budget?	CNCL	The last regular meeting is likely to be December 7. The Council could hold a Special Meeting following a COW on December 14.
4.	10/14/20	Idan	Provide better understanding of the rationale behind the performance measure targets	All	Each performance measure is based on goals which are SMART (Specific, Measurable, Achievable, Realistic and Timely). These were created with significant input and review of staff and others reviewing best practices. Since these are new to the City, we expect they will be improved upon over time. Measures may range from a staff performance target such as “100% of reported potholes repaired each year” to program goals such as “80% of successful graduates completing court appointed programs annually.”
5.	10/14/20	Kruller	Does the debt service chart previously provided include the proposal for PW Shops?	FIN	Yes, and new hard copy placed in CM inboxes 10/19.
6.	10/14/20	Idan/Delostrinos Johnson	What is the criminal justice sales tax from the county and where does it go in the City budget?	FIN	This tax is imposed by the County but revenue is shared with cities. It can be up to 0.1% and must be used for activities that assist the criminal justice system. 10% of the tax goes to the County and the remaining 90% is split between the County and cities based on a per capita (population) basis. We budgeted \$575,000 in 2021 and \$650,000 in 2022. The revenue is included in the use tax line item on page 31 and page 35 of the proposed budget document.
7.	10/14/20	Kruller	How is business license collection affected by owners working from home in Tukwila? Is there an increase?	FIN	The business license fee is paid annually and is based on their employee count at the time the license is paid for. Any change in revenue due to owners working from home would most likely be minimal and we would not see an effect until they renew the license at the time of renewal. A

					larger impact on this fee would be due to a reduction in total staff or a business closing. Once renewals occur early next year, we might be able to pull enough information from the State system to determine the impact of owners working from home. It will depend on what information is available from the State.
8.	10/14/20	Hougardy	Revisit Council travel, consider differing amounts for '20 and '21	CNCL	The Finance Committee will make a recommendation in November.
9.	10/14/20	Hougardy	Revisit budget for Soundside Alliance and Greater Seattle Partners memberships	ED	The 2020 budget for Soundside Alliance is \$3,000 and the proposed budget is \$0 in 2021. Soundside currently has a healthy fund balance. The 2020 budget for Greater Seattle Partners is \$5,000 and the proposed budget is \$1,000 in 2021. Both of these funding levels are could be revisited as ongoing general fund revenues improve.
10.	10/14/20	Kruller	Revisit Summit Strategies proposal	MO	Due to reduced revenues, the proposed reduction is from \$40,000 per year to \$10,000 per year. This would provide support to City Elected officials while in Washington DC to meet with Congress and Executive Departments. Staff has discussed with Summit Strategies and they understand the City's financial realities. This contract and service level could be revisited if new opportunities arise such as a Federal Infrastructure package.
11.	10/14/20	Kruller	Itemize Miscellaneous expenses in Mayor's Office (page 56)	MO	Miscellaneous listed on page 56 is the consolidation of most .49* GL codes broken down on page 58 for Administration and on page 59 for Economic Development. Specifically, for 2021-2022 the breakdown is: <ul style="list-style-type: none"> • \$68,500 for Membership, Dues and Subscriptions • \$ 3,000 for Employee Appreciation • \$ 800 for Registrations • <u>\$ 6,000</u> for Economic Development (see below) \$78,300

The reduction from previous years:

- \$ 5,500 - elimination of \$5,500 from Miscellaneous - which covered expenses for groundbreaking events, employee survey incentives & tuition reimbursement
- \$ 91,000 - elimination of Green Initiatives – Commute Trip Reduction program
- \$ 12,000 - reduction of Employee Appreciation
- \$ 3,700 - reduction of Registrations
- \$ 10,000 - reduction in Economic Development (see below) \$122,200 in reductions

(Memberships were increased in 2021-2022 by \$1,500 based on increase in dues from Puget Sound Clean Air and the Puget Sound Regional Council but also includes elimination of other dues and newspaper and journal subscriptions)

The \$6,000 in the miscellaneous category for Economic Development budget expenses in 2021-22 include \$4,000 for the Seattle Southside Chamber of Commerce, \$1,000 for Greater Seattle Partners, and \$1,000 for memberships (e.g. Urban Land Institute, International Council of Shopping Centers, etc.)

The \$10,000 in reductions in the miscellaneous category for Economic Development include: \$5,000 for CoStar property data, \$4,000 for Greater Seattle Partners, and \$1,000 for unanticipated costs.

12. 10/14/20 McLeod

Better explain decision making around Administrative Services restructure

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The Administrative Services Department was created as part of the 2019/2020 Adopted Budget and at that time combined Community Services and Engagement and Human Services, previously in the Mayor’s Office and Human Resources, previously a stand-alone department. This year the City Clerk’s Office, formally in the Mayor’s Office, and TIS, formally a stand-alone department, are proposed to move to Admin Services. This restructure is responsive to the Council’s direction to “consider restructuring of City organization if needed.” The City Clerk formerly reported to the contract City Attorney. When the former City Attorney left, the City Clerk’s Office was transferred to Admin Services to provide better oversight and support to the Clerk’s office. Additionally, with the departure of the TIS Director, TIS is now proposed to be a

					division of Admin Services, reducing one Director and making the position a Deputy Director/CIO position. It is common for cities to have internal services combined into one department. We believe this restructure will provide for additional efficiencies in the City. All of the historical budgets for the Clerk's Office and TIS are included in the proposed Admin Services budget.
13.	10/14/20	McLeod, Hougardy	Provide salary detail for departments	All	The missing salary data in the budget document is another symptom of the lack of a budgeting software tool. Earlier in the year, staff notified Council that the budget would be simplified due to needing to prepare it in Excel tables. Additionally, the Excel file that holds salary and benefit information for all personnel was corrupted a few weeks ago. Staff was able to restore an earlier version but a lot of updates to the data was lost. Due to Council interest staff is working to manually recreate these tables.
14.	10/14/20	McLeod, Quinn	Factor in programs moving to other departments when describing overall budget percentage reduction	All	<p>Administration will work to identify programs that have moved to other departments. As much as possible, the 2021-2022 Proposed Budget has shown the historical costs for these programs to allow a better comparison between years. Some of programs which have moved:</p> <p>Board & Commissions – the budgets have been moved to appropriate departments from the Mayor's Office while the general staff coordination such as appointment and reappointment remains in the Mayor's office.</p> <p>Technology Information Services – this program is now part of Administrative Services to streamline services and coordination.</p> <p>City Clerk – this program is now part of Administrative Services to streamline services and coordination. This was done in coordination with the new contract for City Attorney services.</p> <p>One-Stop Permit Center – several staff members and their workload have moved from Public Works and from the Fire Marshall's office to the Department of Community Development to better align services and provide improved customer service.</p> <p>Emergency Management – this program has moved from the Fire Department to the Police Department to align with the move of the new Emergency Operations Center and offices to the Justice Center in September 2020.</p>

15.	10/14/20	McLeod	Programs: Business Development Attraction & Retention, City Property Development and Management. Describe reason for budget increase.	ED	These are not budget increases, but rather redirecting current Economic Development staff resources from 2019-20 priorities such as the public safety plan to 2021-22 priorities such as business and development attraction and city property management.
16.	10/14/20	McLeod	What is the Council's role in approving department reorganization?	All	The Council's role is through budget amendment/adoption.
17.	10/14/20	McLeod	Why does Boards & Commissions still appear as a program under the Mayor's budget if the B&C were parceled out to the departments?	MO	The Mayor's Office allocates 10% of the Executive Assistant's time toward the appointment & reappointment processes for Boards, Commissions and Committees. That is why, on page 50, budget dollars are shown: this strictly represents the % of salary for the Executive Assistant. Looking at the FTE allocation columns for the prior budget and proposed budget will show any differences in allocation of staff time.
18.	10/14/20	Delostrinos Johnson	Why are the ED programs TIB revitalization and Destination Development reduced?	ED	These are not budget decreases. To streamline, TIB revitalization was moved into other categories such as City Property Development. Because Destination Development is funded by lodging tax instead of general fund, it was removed from this table but that work continues.
19.	10/14/20	Quinn, Delostrinos Johnson	Hear more about Court service proposal (22K). How can you expand without additional staffing?	MC	The court continues to increase our use of technology which has afforded us to expand our services and maintain efficiencies without additional staffing. However, as I mentioned during the court's budget presentation, technology cannot always remedy the need for staffing. We are down one .75 position and expect to be down an additional FTE due to retirement at the end of 2020. Having said this, the court submitted a request to reorg and reclass a few court positions, and if we need additional staffing, we will present our request to the Executive Branch and the Council if necessary.
20.	10/14/20	Seal, Hougardy, Quinn	Better communicate decision making around service cuts like SeeClickFix.	ALL	SeeClickFix was chosen as a service reduction due to the reduced staff resources, especially in the street division, to respond to these requests. Due to continued reductions in overall general fund revenues the 2021-2022 proposed budget includes freezing two positions in the street department as well as no funding for seasonal staff or overtime. The software program was budgeted at \$15,000 and the approximate cost for two employees is \$180,000. Public Works continues to receive and respond to residents' service requests via email and phone. Public Works

					plans to look at alternative methods to provide this service and proposes restoring staffing resources and this service once revenues improve.
21.	10/14/20	Quinn	Budget for current pandemic reality; revisit city services via budget amendment.	CNCL	The Administration agrees that the 2021-2022 Proposed Budget is based on the current pandemic financial realities and assumptions and recognizes that these will need to be revisited during the next two years through possible budget amendments.
22.	10/14/20	Idan	Clarify the Administrative Office of the Courts interpretation reimbursement with regard to the Municipal Court budget	MC	The Administrative Office of the Courts provides reimbursement to courts that applied to be a part of the reimbursement program several years ago. Tukwila received an allocation of \$6,569 for the 7/2019-6/2020 period. However, the reimbursement program funding has increased and the court will receive reimbursement of 50% of our total interpreter expenses in 2020/2021. AOC is still working on the details and processes, but Tukwila has received notification that we will be receiving the contract for signature in the next few weeks and we expect to be reimbursed for interpreter expenses starting in July 2020 – June 2021.
23.	10/20/20	Kruller, McLeod	Why do some P&R programs increase?	PR	Program budgeting includes staff time, which means a percentage of salary. Program Budgeting allows for direct cost of staffing rather than keeping the costs in a “home” budget. This means program costs fluctuate when staff work on non-home budget items, like a youth staff working at an event. The home budget has the salary budgeted but the actual expense is tracked to the event.
24.	10/20/20	Idan	What is the cost of restoring parks maintenance?	PR	The 2020 Parks Maintenance budget (salaries, benefits, supplies and services) = \$1,656,398. The proposal for 2021 and 2022 removes one FTE which will result in a reduced level of service, one aspect of which is mowing. The estimated cost to restore parks maintenance staffing and services to previously budgeted service levels is approximately \$225,000.
25.	10/20/20	Idan	Where are grant revenues reflected in the Parks budget?	PR	Grant opportunities in 2021 and 2022 will be pursued and brought through the legislative process. If grant seeking is successful, awards will be reflected via a budget amendment. King Conservation District (KCD) funding for Green Tukwila staffing in the recreation budget (07-200) (\$40,000) and supplies is in the park maintenance budget (\$10,000) (15).
26.	10/20/20	Delostrinos Johnson	We need to invest in parks now more than ever – increase or maintain services.	PR	Agreement on the importance of parks services. Due to current financial conditions, there have been reductions in service levels, mainly in freezing one position and reduction in seasonal part-time staff. These service levels are expected to be revisited as revenues return to normal.

					Some recreation staff resources have been redirected to parks maintenance to keep up service levels.
27.	10/20/20	Quinn	Return with response to Council comments – consider prioritization around current public P&R needs. Working within budget reality yet acknowledge Council’s feedback on the importance of P&R.	PR	The P&R budget reflects Council’s priorities of serving our community’s youth, teens and seniors with over half of the recreation budget (07-200) dedicated to these services; and keeping parks and trails safe, while maintaining the service levels possible with the proposed budget (15). Many of the programs and services are currently limited with Washington State’s Safe Start response and revenue shortfall due to COVID-19. It is anticipated that many of these programs and services will be reinstated as there is relief from the restrictions and revenues.
28.	10/20/20	All	Add a project to plan for a new Intergenerational Center on Tukwila International Boulevard	FIN, MO	A new project plan for an intergenerational center will be discussed at the 10/27 budget workshop to receive Council input. It will include an initial budget, timeline, and project team outline.
29.	10/20/20	Delostrinos Johnson	What would it cost to not cut services for customer inquiries, permits, comprehensive plan implementation and regional coordination (as described on page 100)?	DCD	The cost to fill the three frozen positions is approximately \$370,000.
30.	10/20/20	Idan	Clarify the reduction of 1.6 FTE in Community Policing Team (page 117)	PD	Changes to the Staffing & Expenditure program were made to reflect shifting activities and responsibilities and to correct weightings. In some cases, as with the LO position, portions of an employee’s time were allocated to other activities (adjustments to CDU, Community Policing, etc). Allocations of FTE and budget to programs is dynamic and doesn’t adhere to static formulas. Therefore, the 0.6 difference in the LO position is due to changing allocations to other activities, such as CDU, training, etc.
31.	10/27/20	Kruller	Provide a debt chart that includes funding for youth/senior center	FIN	In order to include debt service estimates for the youth/senior center, a cost estimate will need to be determined. Once location, size, new/existing structure, etc., have been identified, debt service estimates can be provided.
32.	10/27/20	Hougardy	Who serves as the PD point person for community/Councilmembers as the Community Policing Coordinator used to be?	PD	The contact point is Commander Rock and Community Policing Team Sergeant Zack Anderson. The Department will work to make this information publicly available on the PD website; however, in the

					meantime, a call to the PD will route interested individuals to Sgt. Anderson.
33.	10/27/20	Kruller	Provide additional detail on cost recovery model for Contracted Off-Duty Security program.	PD	Some of this discussion revolved around the mall compensating the City for use of police personnel on a contractual basis. The Mall is the only entity that is “subsidized” with a lower reimbursement amount at \$65 an hour. This lower amount is about 9.7% of the \$72 an hour that is the rate charged for all other contracted overtime. The \$72 an hour is the OT rate for a top-step officer. The lower rate for the mall was negotiated on the basis of PD having to allocate resources to address issues at the mall regardless of whether or not we have officers contracted to work at the mall. The agreement allows for additional staffing to address issues directly associated with the mall that the PD would otherwise have to allocate staffing resources.
34.	10/27/20	Kruller	Provide additional detail on costs/current status of take-home police vehicles	PD	There is a current pilot hybrid project that allows officers to take home vehicles only during their shifts. This pilot project is planned to be reviewed and analyzed in 2021 and 2022 to evaluate the benefits and costs.
35.	10/27/20	Idan	Consider combining the programs Inter-Department Support and Community Outreach/Education	FD	These program changes will be reviewed and brought back to council once fully investigated.
36.	10/27/20	McLeod/Delostrinos Johnson	Supports restoring full river rescue program	FD	A full analysis and review of the costs and benefits of this program is planned for 1 st Quarter in 2021.
37.	11/2/20	Delostrinos Johnson; Quinn	Consider increasing funding for Human Services; potential grant program to assist seniors with housing/medication security; partner with nonprofit on job training	AS	Human Services is proposing to fund the following three job training programs in the 2021/2022 budget: Partners in Employment (PIE), with a focus on immigrants and refugees; Childcare Resources, which helps people set up licensed, in-home day care centers; and Puget Sound Training Center that focuses on certification programs, resume assistance, job seeking and soft-skills. All three of these programs have had very successful track records in Tukwila over the past few years. If the Council desires, the City could develop a medication voucher program with a lifetime cap (separate from the rental/utility assistance cap) to assist income and age qualified individuals. The City Attorney would need to be consulted.

38.	11/2/20	Kruller	Why does the proposed budget not include funding for a Community Connectors program, regardless of the form it takes?	AS	The Community Connectors program has been on hiatus since 2019. Staff is working on a new version of the program and believes this can be done in-house without a non-profit partner, within the proposed 2021-2022 budget
39.	11/2/20	Hougardy	As revenues return, how will the Council prioritize the return of services?	CNCL	This would be a Council directed process that could include monthly updates with regular decision timelines, such as a quarterly budget amendment. This could be a key part of the Council's Finance Committee's 2021 Work Plan.
40.	11/2/20	Quinn	Plan off-budget year opportunity to go over Department 20 with the Council.	FIN	This can be accomplished early in 2021 with a presentation to the Finance Committee then the full Council.
41.	11/5/20	Kruller/Quinn	Concerned about street maintenance reduction resulting in hazardous and unsanitary conditions for transit riders. Return with potential solution. Is there something we can do with creativity and innovation?	PW	City will look at options on how to maintain clean bus stops while maintaining the health and safety of street crews. Staff will review contracts and other service providers who may be able to assist on a more cost-effective manner.
42.	11/6/20	Quinn	Land sales may need to be reconsidered to maximize opportunities in this budget.	ED	A status update on land sales was presented at the Council meeting on September 28. Revenue from the land sales is already included in the proposed budget. Council can reconsider the City's plan for land sales at any time.
43.	11/6/20	McLeod	Status of plan to improve Station 54 (page 52)	Multiple	This will be reviewed in 1 st or 2 nd Qtr 2021 to receive Council direction. City had thought it would be competitive for a federal grant which did not materialize.
44.	11/6/20	Delostrinos Johnson/McLeod/Kruller/Quinn	Revisit funding for traffic calming. Request for staff to respond to these concerns and for Council to create plan to reinstate the program as soon as possible.	PW	Traffic calming has been a successful program to implement specific ideas from the community and is put on hiatus waiting for revenues to return and council review. There are limited funds to respond to minor changes such as new stop signs.
45.	11/6/20	Delostrinos Johnson	What kind of outreach has been done around the S. 119 th St Pedestrian Bridge? Create opportunity to find out what is important to the neighborhood.	PW	There was a community survey several years earlier which did outline key priorities for this neighborhood. This could be reviewed and updated if needed.

46.	11/6/20	Delostrinos Johnson	Council needs to give direction to go out to bid with Public Works Shops Phase 1, now that the budget has been presented for context.	PW	The current proposed budget and budget ordinance includes funding for Public Works Shop Phase 1 seismic safety improvements and clear direction to go out to bid once the budget is adopted. These bids and contracts would be brought to Council in early 2021 for final decision on options going forward.	
47.	11/10/20	Kruller	Itemize Memberships in Mayor's budget	MO	2021 and 2022	
					Amazon Prime - City Account	\$ 131.00
					Association of Washington Cities - City Membership	\$ 15,500.00
					Comcast - Service in Mayor's Office	\$ 150.00
					Costco - City Account	\$ 60.00
					Duo (VPN) - Executive Asst Network Access from home	\$ 36.00
					International City/County Management Association - City Administrator Membership	\$ 1,400.00
					King County Finance - South County Transportation Board Dues/Historic Preservation	\$ 300.00
					National League of Cities - City Membership	\$ 1,600.00
					Puget Sound Clean Air - Annual Assessment	\$ 22,106.00
					Puget Sound Regional Council - City Membership	\$ 10,200.00
					Sound Cities Association - City Membership	\$ 13,950.00
					Survey Monkey - City Account	\$ 425.00
					United States Conference of Mayor's - Mayor Membership	\$ 1,992.00
					Washington City/County Management Association - City Administrator Membership	\$ 315.00
					WA St. Office of Minority and Women's Business Enterprises - Annual Fee	\$ 300.00
						\$ 68,465.00
48.	11/10/10	McLeod, All	Begin to plan for future Golf Course self-sustainability (no transfers from GF). Provide historical context for Council consideration.	PR	This can be part of the 2021 Workplan to include a financial review of the Golf Course and explore a strategic plan going forward.	
49.	11/10/20	Idan	How long has it been since we changed self-funded carrier (HMA)?	HR	The City has been with HMA for at least 25 years.	
50.	11/10/20	Idan	What are the cost savings associated with switching long term disability insurance from standard to Hartford	HR	USI renewal packet emailed to Council 11/13.	

51.	11/10/20	Quinn	Schedule an actuary presentation to the City Council	HR	This will be scheduled in 1 st Quarter 2021
52.	11/10/20	Quinn	Investigate wellness program opportunities for LEOFF I beneficiaries	HR	This can be part of the 2021 Workplan.