



## **INFORMATIONAL MEMORANDUM**

**TO: City Council**

**FROM: Vicky Carlsen, Finance Director**

**CC: Mayor Ekberg**

**DATE: December 1, 2020**

**SUBJECT: Updates to 2021-2022 Proposed Biennial Budget**

Summarized below are the list of changes included in the green sheets with a modification date of 12/1/20:

Expenditure Detail – Salary and Benefits charts completed. Charts for all departments and funds are included below. All charts will be included in the appropriate section in the budget document when the final document is published.

### **Fleet Fund (501)**

- Page 277 updated to reflect purchasing one aid car in 2020 (paid for in 2021) and no aid car purchase in 2022. Chart also now reflects purchasing a patrol car in 2021 rather than 2022.
- Page 278 Revenue and Expense Summary chart updated to reflect change in air car and patrol vehicle.
- Pages 279 – 280 updated charts to reflect change in air car and patrol vehicle purchases.

### **Public Safety Plan Fund (305)**

- Page 236 Revenue and Expenditure Summary chart updated to reflect purchase of aid car in 2020 (paid for in 2021) and no aid car purchase in 2022. Updated transfers out to fund 501 only.
- Page 237 updated expenditure details to reflect change in transfer out to fund 501.

### **Court**

- Page 61 updated org chart to reflect reorg/reclass
- Page 65 updated Staffing and Expenditure by Program chart updated to include reclass/reorg costs
- Page 66 Court Programs by Tier updated
- Page 69 Both charts updated to reflect reorg/reclass

### **Community Development**

- Pages 98 – 101 updated accomplishments and goals
- Page 108 added description for Planning Commission

## Expenditure Details – Salaries and Benefits

### Council

<b>City Council</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Councilmembers	7	7	\$ 105,000	\$ 58,281	7	\$ 105,000	\$ 62,099
Legislative Analyst	1	1	108,562	46,776	1	110,715	47,717
<b>Department Total</b>	<b>8</b>	<b>8</b>	<b>\$ 213,562</b>	<b>\$ 105,057</b>	<b>8</b>	<b>\$ 215,715</b>	<b>\$ 109,816</b>

### Mayor

<b>Mayor</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Mayor	1	1	\$ 114,767	\$ 51,195	1	\$ 117,045	\$ 52,332
City Administrator	1	1	189,012	66,996	1	192,696	67,489
Executive Assistant	1	1	100,787	45,165	1	104,805	46,541
Economic Development Admin	1	1	154,491	40,991	1	157,551	40,295
Business Relations Manager	0.5	0.5	59,674	19,127	0.5	60,859	19,119
Extra Labor			5,000	1,025		5,000	957
<b>Department Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$ 623,731</b>	<b>\$ 224,499</b>	<b>4.5</b>	<b>\$ 637,956</b>	<b>\$ 226,733</b>

### Court

<b>Court - Administration</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Municipal Court Judge	0.64	0.65	\$ 106,376	\$ 31,439	0.65	\$ 106,376	\$ 30,838
Court Administrator	0.75	0.75	108,720	40,820	0.75	113,439	42,370
Admin Support Coordinator	1	0	-	-	0	-	-
Court Operations Supervisor/Bailiff	1	1	76,582	44,168	1	77,933	45,688
Court Operations Assoc/Admin Tech	2.75	2	132,792	51,017	2	139,300	52,351
Admin Support Assistant	0.50	0.50	29,562	6,217	0.50	29,484	6,325
Extra Labor			-	1,085		-	1,012
Overtime			100	43		100	42
<b>Total Administration</b>	<b>6.64</b>	<b>4.90</b>	<b>\$ 454,132</b>	<b>\$ 174,789</b>	<b>4.90</b>	<b>\$ 466,632</b>	<b>\$ 178,626</b>

<b>Court - Probation</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Municipal Court Judge	0.23	0.25	\$ 40,914	\$ 12,092	0.25	\$ 40,914	\$ 12,861
Court Administrator	0.25	0.25	36,240	14,645	0.25	38,550	16,055
Court Support Services Mgr/Probatio	1	1	108,508	50,178	1	110,429	51,846
Admin Support Technician	1	1	62,893	41,471	1	62,009	43,132
Admin Support Specialist	0.75	0.50	50,490	29,639	0.50	51,385	30,688
Extra Labor			-	496		2,000	465
Overtime			300	64		300	60
<b>Total Probation</b>	<b>3.23</b>	<b>3.00</b>	<b>\$ 299,345</b>	<b>\$ 148,585</b>	<b>3.00</b>	<b>\$ 305,587</b>	<b>\$ 155,107</b>
<b>Department total</b>	<b>9.87</b>	<b>7.90</b>	<b>\$ 753,477</b>	<b>\$ 323,374</b>	<b>7.90</b>	<b>\$ 772,219</b>	<b>\$ 333,733</b>

## Recreation and Parks

<i>Parks &amp; Recreation - Administration</i>							
Position	2020 FTE	2021 FTE	2021 BUDGET		2022 FTE	2022 BUDGET	
			Salaries	Benefits		Salaries	Benefits
Parks & Recreation Director	1	1	\$ 163,990	\$ 61,960	1	\$ 167,234	\$ 62,698
Parks & Recreation Manager	1	1	123,115	53,429	1	125,310	54,486
Parks & Recreation Analyst	1	0.75	81,946	38,391	0.75	83,561	39,346
Fiscal Specialist	0	1	72,417	39,377	1	73,693	40,622
Extra Labor			1,000	194		1,000	194
Overtime			468	93		468	87
<b>Total Administration</b>	<b>3</b>	<b>3.75</b>	<b>\$ 442,936</b>	<b>\$ 193,444</b>	<b>3.75</b>	<b>\$ 451,266</b>	<b>\$ 197,433</b>

<i>Parks &amp; Recreation - Recreation Administration</i>							
Position	2020 FTE	2021 FTE	2021 BUDGET		2022 FTE	2022 BUDGET	
			Salaries	Benefits		Salaries	Benefits
Parks & Recreation Manager	1	1	\$ 123,715	\$ 55,868	1	\$ 125,910	\$ 56,916
Recreation Program Coordinator	1						
Recreation Superintendent	0	1	107,652	50,336	1	109,568	51,546
Extra Labor			-	-		-	-
<b>Total Recreation Administration</b>	<b>2</b>	<b>2</b>	<b>\$ 231,367</b>	<b>\$ 106,204</b>	<b>2</b>	<b>\$ 235,478</b>	<b>\$ 108,462</b>

<i>Parks &amp; Recreation - Preschool Program</i>							
Position	2020 FTE	2021 FTE	2021 BUDGET		2022 FTE	2022 BUDGET	
			Salaries	Benefits		Salaries	Benefits
Recreation Program Assistant	0.75	0.5	\$ 28,150	\$ 10,550	0.5	\$ 29,483	\$ 10,801
Extra Labor			-	-		-	-
<b>Total Preschool Program</b>	<b>0.75</b>	<b>0.5</b>	<b>\$ 28,150</b>	<b>\$ 10,550</b>	<b>0.5</b>	<b>\$ 29,483</b>	<b>\$ 10,801</b>

<i>Parks &amp; Recreation - Youth Programs</i>							
Position	2020 FTE	2021 FTE	2021 BUDGET		2022 FTE	2022 BUDGET	
			Salaries	Benefits		Salaries	Benefits
Recreation Program Coordinator	1	0.75	\$ 66,531	\$ 32,999	0.75	\$ 66,354	\$ 33,510
Recreation Program Specialist	1	1	72,717	45,740	1	73,993	47,299
Extra Labor			79,500	15,285		79,500	15,015
<b>Total Youth Programs</b>	<b>2</b>	<b>1.75</b>	<b>\$ 218,748</b>	<b>\$ 94,024</b>	<b>1.75</b>	<b>\$ 219,847</b>	<b>\$ 95,824</b>

<i>Parks &amp; Recreation - Teen Programs</i>							
Position	2020 FTE	2021 FTE	2021 BUDGET		2022 FTE	2022 BUDGET	
			Salaries	Benefits		Salaries	Benefits
Recreation Program Specialist	1	1	\$ 72,117	\$ 45,623	1	\$ 73,393	\$ 47,191
Extra Labor			45,000	8,652		45,000	8,499
<b>Total Teen Programs</b>	<b>1</b>	<b>1</b>	<b>\$ 117,117</b>	<b>\$ 54,275</b>	<b>1</b>	<b>\$ 118,393</b>	<b>\$ 55,690</b>

<i>Parks &amp; Recreation - Youth Free Services</i>							
Position	2020 FTE	2021 FTE	2021 BUDGET		2022 FTE	2022 BUDGET	
			Salaries	Benefits		Salaries	Benefits
Recreation Program Specialist	1	1	\$ 72,117	\$ 36,786	1	\$ 73,393	\$ 37,647
Extra Labor			9,500	1,826		9,500	1,794
<b>Total Youth Free Services</b>	<b>1</b>	<b>1</b>	<b>\$ 81,617</b>	<b>\$ 38,612</b>	<b>1</b>	<b>\$ 82,893</b>	<b>\$ 39,441</b>

<b>Parks &amp; Recreation - Wellness &amp; Enrichment</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 BUDGET</b>		<b>2022 FTE</b>	<b>2022 BUDGET</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Recreation Program Coordinator	1	1	\$ 88,999	\$ 48,972	1	\$ 90,563	\$ 50,367
Extra Labor			-	-		-	-
<b>Total Wellness &amp; Enrichment</b>	<b>1</b>	<b>1</b>	<b>\$ 88,999</b>	<b>\$ 48,972</b>	<b>1</b>	<b>\$ 90,563</b>	<b>\$ 50,367</b>

<b>Parks &amp; Recreation - Senior Adult Programs</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 BUDGET</b>		<b>2022 FTE</b>	<b>2022 BUDGET</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Recreation Program Coordinator	2	2	\$ 183,813	\$ 90,263	2	\$ 187,051	\$ 92,289
Extra Labor			2,600	499		2,600	491
<b>Total Senior Adult Programs</b>	<b>2</b>	<b>2</b>	<b>\$ 186,413</b>	<b>\$ 90,762</b>	<b>2</b>	<b>\$ 189,651</b>	<b>\$ 92,780</b>

<b>Parks &amp; Recreation - Community Events and Volunteers</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 BUDGET</b>		<b>2022 FTE</b>	<b>2022 BUDGET</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Recreation Program Specialist	1	1	70,917	41,408	1	72,193	42,673
Extra Labor			2,100	404		2,100	397
<b>Total Comm. Events &amp; Vol.</b>	<b>1.0</b>	<b>1.00</b>	<b>\$ 73,017</b>	<b>\$ 41,812</b>	<b>1</b>	<b>\$ 74,293</b>	<b>\$ 43,070</b>

<b>Parks &amp; Recreation - Rental Operations</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 BUDGET</b>		<b>2022 FTE</b>	<b>2022 BUDGET</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Recreation Prog Coordinator	1	1	\$ 88,399	\$ 48,856	1	\$ 89,963	\$ 50,259
Facility Support Assistant	1	1	55,372	23,240	1	58,967	23,923
Extra Labor			23,000	4,422		23,000	4,343
<b>Total Rental Operations</b>	<b>2</b>	<b>2</b>	<b>\$ 166,771</b>	<b>\$ 76,518</b>	<b>2</b>	<b>\$ 171,930</b>	<b>\$ 78,525</b>

<b>Parks &amp; Recreation - Parks Maintenance</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 BUDGET</b>		<b>2022 FTE</b>	<b>2022 BUDGET</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Parks & Recreation Manager	1	1	\$ 111,432	\$ 53,761	1	\$ 118,176	\$ 55,820
Maint and Ops Superintendent	1	0	-	-	0	-	-
Parks Maintenance Supervisor	1	1	82,104	43,598	1	88,464	45,630
Lead Maint Specialist	1	1	83,004	28,715	1	84,466	28,645
Maint Specialist Parks	4	4	280,793	142,678	4	291,327	146,947
Facilities Maintenance Technician	1	1	77,393	36,456	1	78,759	37,152
Extra Labor			51,000	14,989		51,000	15,352
Overtime			-	-		-	-
Clothing Allowance			-	1,950		-	1,950
<b>Total Parks Maintenance</b>	<b>9</b>	<b>8</b>	<b>\$ 685,726</b>	<b>\$ 322,147</b>	<b>8</b>	<b>\$ 712,192</b>	<b>\$ 331,496</b>

## Community Development

<i>Community Development - Administration</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
DCD Director	1	1	\$ 164,590	\$ 61,259	1	\$ 167,834	\$ 61,924
Assistant to the Director	1	1	85,489	38,492	1	87,162	39,357
Overtime			1,515	302		1,515	281
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$ 251,594</b>	<b>\$ 100,053</b>	<b>2</b>	<b>\$ 256,511</b>	<b>\$ 101,562</b>

<i>Community Development - Planning</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Deputy DCD Director	1	1	\$ 136,464	\$ 56,351	1	\$ 139,157	\$ 57,344
Planning Supervisor	1	1	123,720	53,520	1	125,915	54,567
Senior Planner	2.25	2.75	294,542	98,544	2.75	298,912	98,562
Associate Planner	2.75	1	92,127	28,202	1	101,256	29,396
Urban Environmentalist	0.5	0.5	53,674	11,005	0.5	54,182	10,400
Admin Support Technician	1	1	56,468	31,350	1	63,108	33,384
Extra Labor			16,000	3,279		16,000	3,061
Overtime			-	-		-	-
<b>Total</b>	<b>8.5</b>	<b>7.25</b>	<b>\$ 772,995</b>	<b>\$ 282,251</b>	<b>7.25</b>	<b>\$ 798,530</b>	<b>\$ 286,714</b>

<i>Community Development - TDM Program</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Transportation Program Manager	0	1	\$ 62,400	\$ 20,837	1	\$ 62,400	\$ 20,659
Transportation Outreach Coordinator	1.5	1	52,000	18,818	1	52,000	18,782
Extra Labor			50,728	10,395		50,728	9,705
<b>Total TDM</b>	<b>1.5</b>	<b>2</b>	<b>\$ 165,128</b>	<b>\$ 50,050</b>	<b>2</b>	<b>\$ 165,128</b>	<b>\$ 49,146</b>

<i>Community Development - Code Enforcement</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Code Enforcement Officer	3	3	\$ 239,032	\$ 123,652	3	\$ 249,797	\$ 127,887
Admin Support Technician	1.5	1.75	120,584	39,148	1.75	126,216	39,736
Extra Labor			1,000	205		1,000	191
Overtime			1,009	201		1,009	187
Clothing Allowance			-	475		-	475
<b>Total</b>	<b>4.5</b>	<b>4.75</b>	<b>\$ 361,625</b>	<b>\$ 163,681</b>	<b>4.75</b>	<b>\$ 378,022</b>	<b>\$ 168,476</b>

<i>Community Development - Permit Coordination</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Permit Coordinator	1	1	\$ 93,252	\$ 47,471	1	\$ 101,256	\$ 49,970
Senior Project Inspector	0	1	88,399	29,805	1	89,963	29,684
Engineer	0	2	196,130	87,214	2	201,722	89,434
Admin Support Technician	2	3	188,434	87,617	3	192,026	89,704
Overtime			1,864	371		1,864	345
<b>Total</b>	<b>3</b>	<b>7</b>	<b>\$ 568,079</b>	<b>\$ 252,478</b>	<b>7</b>	<b>\$ 586,831</b>	<b>\$ 259,137</b>

<b>Community Development - Building Division</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Building Official	1	1	\$ 128,705	\$ 50,850	1	\$ 131,262	\$ 51,602
Senior Electrical Inspector	1	1	94,214	39,797	1	95,888	40,327
Senior Plans Examiner	1	1	84,144	36,834	1	88,468	38,084
Combination Inspector	2	2	158,400	93,266	2	164,908	96,863
Plans Examiner	1	0	-	-	0	-	-
Extra Labor			3,000	582		3,000	582
Overtime			3,532	702		3,532	654
Clothing Allowance			-	500		-	500
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$ 471,995</b>	<b>\$ 222,531</b>	<b>5</b>	<b>\$ 487,058</b>	<b>\$ 228,612</b>

## Police

<b>Police - Administration</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Chief	1	1	\$ 184,648	\$ 58,245	1	\$ 188,341	\$ 61,089
Deputy Police Chief	1	1	173,383	56,685	1	176,850	59,494
Police Commander	4	4	610,350	213,970	4	629,903	225,813
Police Information Officer/Recruiter	1	1	105,636	46,583	1	109,081	49,301
Public Safety Budget Analyst	1	1	106,137	50,413	1	111,017	52,209
Crime Analyst	1	1	86,351	37,177	1	87,905	37,890
Emergency Manager	0	1	102,252	48,366	1	109,512	50,541
Community Oriented Policing Coordinator	1	0	-	-	0	-	-
Assistant to the Chief of Police	1	1	80,101	34,788	1	81,679	35,496
Acting Pay			28,000	3,672		-	-
Overtime - Regular			13,052	1,752		13,052	1,751
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$ 1,489,910</b>	<b>\$ 551,651</b>	<b>11</b>	<b>\$ 1,507,340</b>	<b>\$ 573,584</b>

<b>Police - Investigations</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Sergeant	2	1	\$ 110,805	\$ 46,903	1	\$ 117,216	\$ 49,981
Police Officer	10	9	934,883	366,778	9	962,262	386,741
Domestic Violence Advocate	1	1	78,425	35,601	1	79,837	36,392
Police Records Specialist	1	1	67,241	23,775	1	68,452	23,909
Auto Theft Task Force Detective	1	0	-	-	0	-	-
Overtime - Regular			141,400	18,983		141,400	18,662
<b>Total</b>	<b>15</b>	<b>12</b>	<b>\$ 1,332,754</b>	<b>\$ 492,040</b>	<b>12</b>	<b>\$ 1,369,167</b>	<b>\$ 515,685</b>

<i>Police - Patrol</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Sergeant	4	4	\$ 487,585	\$ 175,808	4	\$ 497,337	\$ 184,620
Police Officer	32	32	3,045,307	1,193,092	32	3,199,902	1,265,658
Administrative Assistant	1	1	65,394	27,662	1	66,571	28,156
Retiree Medical			-	126,000		-	174,000
Kelly/Holiday Pay			254,073	20,042		254,073	19,672
Overtime - Contractual			129,275	25,493		129,275	23,735
Overtime - Regular			304,163	40,834		304,163	40,788
<b>Total</b>	<b>37</b>	<b>37</b>	<b>\$ 4,285,797</b>	<b>\$ 1,608,931</b>	<b>37</b>	<b>\$ 4,451,321</b>	<b>\$ 1,736,629</b>

<i>Police - Support Operations</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Support Operations Senior Manager	1	1	\$ 127,805	\$ 54,658	1	\$ 130,362	\$ 55,976
Police Records Supervisor	1	1	82,708	36,567	1	84,170	37,320
Police Records Specialist	7	7	437,394	233,943	7	460,824	243,958
Evidence Technician	1	2	134,307	74,946	2	146,364	79,151
Administrative Assistant	1	1	66,353	31,812	1	72,936	33,586
Records Disposition Specialist	1	0	-	-	0	-	-
Extra Labor			15,600	169		31,200	4,178
Acting Pay			7,000	1,359		-	-
Overtime - Regular			40,400	5,424		40,400	5,418
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$ 911,567</b>	<b>\$ 438,878</b>	<b>12</b>	<b>\$ 966,256</b>	<b>\$ 459,587</b>

<i>Police - Tukwila Anti-Crime</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Sergeant	1	1	\$ 112,872	\$ 47,175	1	\$ 119,407	\$ 50,268
Police Officer	4	2	218,640	94,455	2	223,012	99,588
VNET Detective	1	1	101,850	42,104	1	105,219	44,494
Overtime - Regular			88,958	11,942		88,958	11,929
<b>Total</b>	<b>6</b>	<b>4</b>	<b>\$ 522,320</b>	<b>\$ 195,676</b>	<b>4</b>	<b>\$ 536,596</b>	<b>\$ 206,279</b>

<i>Police - Professional Standards</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Sergeant	1	1	\$ 125,653	\$ 49,207	1	\$ 128,166	\$ 51,800
Overtime - Regular			11,211	1,505		11,211	1,503
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$ 136,864</b>	<b>\$ 50,712</b>	<b>1</b>	<b>\$ 139,377</b>	<b>\$ 53,303</b>

<i>Police - Training</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Officer	1	1	\$ 86,170	\$ 43,673	1	\$ 92,065	\$ 46,686
Overtime - Regular			11,110	1,492		11,110	1,490
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$ 97,280</b>	<b>\$ 45,165</b>	<b>1</b>	<b>\$ 103,175</b>	<b>\$ 48,176</b>

<i>Police - Traffic</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Sergeant	1	1	\$ 125,653	\$ 45,224	1	\$ 128,166	\$ 47,499
Police Officer	4	4	426,588	169,835	4	438,511	179,103
Police Support Officer	1	2	138,670	89,746	2	144,543	93,723
Overtime - Regular			30,300	4,068		30,300	4,063
<b>Total</b>	<b>6</b>	<b>7</b>	<b>\$ 721,211</b>	<b>\$ 308,873</b>	<b>7</b>	<b>\$ 741,520</b>	<b>\$ 324,388</b>

<i>Police - Special Operations</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Police Sergeant	1	1	\$ 123,505	\$ 48,925	1	\$ 125,975	\$ 51,513
Police Officer	8	5	526,143	225,652	5	541,552	238,447
<b>Total</b>	<b>9</b>	<b>6</b>	<b>\$ 649,648</b>	<b>\$ 274,577</b>	<b>6</b>	<b>\$ 667,527</b>	<b>\$ 289,960</b>

## Fire

<i>Fire - Administration</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Fire Chief	1	1	\$ 168,762	\$ 53,558	1	\$ 172,119	\$ 56,042
Deputy Fire Chief	1	1	133,320	51,235	1	142,176	54,629
Assistant to Fire Chief	1	1	81,301	36,398	1	82,879	37,199
Admin Support Technician	1	1	63,193	37,593	1	64,309	38,930
Fire Battalion Chief	0	1	149,710	41,448	1	152,708	43,674
Firemen's Pension			-	65,000		-	65,000
Overtime			-	-		-	-
<b>Administration Total</b>	<b>4</b>	<b>5</b>	<b>\$ 596,286</b>	<b>\$ 285,232</b>	<b>5</b>	<b>\$ 614,191</b>	<b>\$ 295,474</b>

<i>Fire - Suppression</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Fire Battalion Chief	3	3	\$ 437,721	\$ 108,997	3	\$ 446,459	\$ 114,494
Fire Captain	12	12	1,529,410	465,128	12	1,559,934	490,435
Firefighter	39	39	4,228,408	1,479,911	39	4,345,398	1,565,043
Acting Pay			63,000	1,974		63,000	1,974
Overtime			330,268	13,959		330,268	13,939
Holiday Pay			265,500	4,243		265,500	4,243
Retiree Medical			-	189,000		-	261,000
<b>Suppression Total</b>	<b>54</b>	<b>54</b>	<b>\$ 6,854,307</b>	<b>\$ 2,263,212</b>	<b>54</b>	<b>\$ 7,010,559</b>	<b>\$ 2,451,128</b>

<i>Fire - Prevention &amp; Investigation</i>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Fire Battalion Chief	1	1	\$ 149,710	\$ 45,431	1	\$ 152,708	\$ 47,976
Fire Captain	2	2	266,087	78,344	2	271,415	82,576
Fire Project Coordinator	1	1	101,567	42,631	1	103,358	43,193
Admin Support Technician	1	0	-	-	0	-	-
Overtime			62,000	4,497		62,000	4,488
<b>Prevention Total</b>	<b>5</b>	<b>4</b>	<b>\$ 579,364</b>	<b>\$ 170,903</b>	<b>4</b>	<b>\$ 589,481</b>	<b>\$ 178,233</b>



<b>Fire - Training</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Fire Captain	2	2	\$ 267,586	\$ 84,678	2	\$ 272,943	\$ 89,411
Overtime			8,000	629		8,000	628
<b>Training Total</b>	<b>2</b>	<b>2</b>	<b>\$ 275,586</b>	<b>\$ 85,307</b>	<b>2</b>	<b>\$ 280,943</b>	<b>\$ 90,039</b>

## Public Works

<b>Public Works - Facility Maintenance</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
<b>Description</b>			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Maint & Ops Superintendent	1	1	\$ 108,854	\$ 52,913	1	\$ 110,770	\$ 54,108
Facilities Ops Foreman	1	2	146,076	90,856	2	156,124	95,258
Facilities Maintenance Technician	1	0	-	-	0	-	-
Senior Facilities Custodian	1	1	82,104	28,540	1	83,566	28,483
Facilities Custodian	5	5	298,922	182,310	5	318,242	190,580
Extra Labor			2,000	388		2,000	388
Overtime			4,036	803		4,036	748
Clothing Allowance			-	2,000		-	2,000
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$ 641,992</b>	<b>\$ 357,810</b>	<b>9</b>	<b>\$ 674,738</b>	<b>\$ 371,565</b>

<b>Public Works - Administration</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
<b>Description</b>			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Public Works Director	1	1	\$ 167,862	\$ 53,922	1	\$ 171,219	\$ 53,926
Public Works Analyst	1	2	206,316	90,435	2	214,659	93,112
Admin Support Technician	1	1	57,945	30,264	1	64,260	32,110
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$ 432,123</b>	<b>\$ 174,621</b>	<b>4</b>	<b>\$ 450,138</b>	<b>\$ 179,148</b>

<b>Public Works - Maintenance Administration</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
<b>Description</b>			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Maintenance Operations Manager	1	1	\$ 129,570	\$ 44,720	1	\$ 134,757	\$ 45,433
Admin Support Specialist	2	2	126,595	83,085	2	132,669	87,088
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$ 256,165</b>	<b>\$ 127,805</b>	<b>3</b>	<b>\$ 267,426</b>	<b>\$ 132,521</b>

<b>Public Works - Development Services</b>							
<b>Position</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
<b>Description</b>			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Development Manager	0.2	0	\$ -	\$ -	0	\$ -	\$ -
Engineer - Development	2	0	-	-	0	-	-
Project Inspector	1	0	-	-	0	-	-
Admin Support Technician	1	0	-	-	0	-	-
Overtime			-	-		-	-
Clothing Allowance			-	-		-	-
<b>Total</b>	<b>4.2</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Public Works - Engineering</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted Salaries Benefits</b>		<b>2022 FTE</b>	<b>2022 Budgeted Salaries Benefits</b>	
Deputy Public Works Dir./City Engineer	1	1	144,120	58,217	1	150,234	59,753
Senior Program Manager	1	0	-	-	0	-	-
Senior Project Inspector	1	0	-	-	0	-	-
Project Inspector	1	1	73,632	45,914	1	82,668	48,861
Traffic Engineering Coord/Project Manager	1	1	116,312	50,412	1	118,362	51,215
Overtime			9,081	1,808		9,081	1,684
Clothing Allowance			-	1,200		-	1,200
<b>Total</b>	<b>5</b>	<b>3</b>	<b>\$ 343,145</b>	<b>\$ 157,551</b>	<b>3</b>	<b>\$ 360,345</b>	<b>\$ 162,713</b>

<b>Public Works - Street Maintenance</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted Salaries Benefits</b>		<b>2022 FTE</b>	<b>2022 Budgeted Salaries Benefits</b>	
Maint & Ops Superintendent	1	1	\$ 107,954	\$ 52,738	1	\$ 109,870	\$ 53,946
Maint & Ops Foreman	2.5	2.5	220,848	118,066	2.5	223,858	121,091
Maint & Ops Specialist	5	4	280,359	153,303	4	292,827	158,801
Maintenance Technician	3	2	133,428	80,229	2	137,411	83,055
Extra Labor			1,000	194		1,000	194
Overtime			-	-		-	-
Clothing Allowance			-	2,400		-	2,400
<b>Total</b>	<b>11.5</b>	<b>9.5</b>	<b>\$ 743,589</b>	<b>\$ 406,930</b>	<b>9.5</b>	<b>\$ 764,966</b>	<b>\$ 419,487</b>

## Administrative Services

<b>Administrative Services -Administration</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted Salaries Benefits</b>		<b>2022 FTE</b>	<b>2022 Budgeted Salaries Benefits</b>	
Deputy City Administrator	1	1	\$ 168,768	\$ 62,880	1	\$ 172,125	\$ 63,574
<b>Department Total</b>	<b>1</b>	<b>1</b>	<b>\$ 168,768</b>	<b>\$ 62,880</b>	<b>1</b>	<b>\$ 172,125</b>	<b>\$ 63,574</b>

<b>Administrative Services - Human Resources</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted Salaries Benefits</b>		<b>2022 FTE</b>	<b>2022 Budgeted Salaries Benefits</b>	
Human Resources Director	1	1	\$ 149,700	\$ 59,035	1	\$ 159,060	\$ 61,060
Human Resources Analyst	2	2	194,907	74,055	2	203,333	75,769
Human Resources Technician	1	1	68,832	23,644	1	73,056	24,266
Extra Labor			-	-		-	-
<b>Department Total</b>	<b>4</b>	<b>4</b>	<b>\$ 413,439</b>	<b>\$ 156,734</b>	<b>4</b>	<b>\$ 435,449</b>	<b>\$ 161,095</b>

<b>Administrative Services - Community Services and Engagement</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted Salaries Benefits</b>		<b>2022 FTE</b>	<b>2022 Budgeted Salaries Benefits</b>	
Community Engagement Manager	1	1	\$ 112,971	\$ 47,613	1	\$ 120,816	\$ 49,521
Program Coordinator	1	1	105,726	41,103	1	110,168	42,086
Admin Support Coordinator	2	2	126,444	64,100	2	128,650	65,889
Admin Support Specialist	1	1	63,386	22,508	1	67,506	23,179
Extra Labor			-	-		-	-
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>\$ 408,527</b>	<b>\$ 175,324</b>	<b>5</b>	<b>\$ 427,140</b>	<b>\$ 180,675</b>

<b>Administrative Services - City Clerk</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
City Clerk	1	1	\$ 130,200	\$ 46,244	1	\$ 132,756	\$ 46,585
Deputy City Clerk	1	1	82,296	30,798	1	85,362	31,391
Admin Support Coordinator	3	3	212,360	111,420	3	220,670	115,568
Extra Labor			-	-		-	-
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>\$ 424,856</b>	<b>\$ 188,462</b>	<b>5</b>	<b>\$ 438,788</b>	<b>\$ 193,544</b>

<b>Administrative Services - Technology &amp; Innovation Services</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
TIS Director	1	1	\$ 163,090	\$ 57,803	1	\$ 166,334	\$ 58,235
Technology Integration Manager	1	1	127,805	44,444	1	130,362	44,710
Information Systems Project Analyst	1	0.7	80,578	36,288	0.7	82,014	37,084
IT Systems Engineer	1	1	114,240	51,868	1	116,489	53,069
GIS Coordinator	1	0.34	34,431	13,685	0.34	35,040	13,877
Technology Operations Supervisor	1	1	101,267	49,088	1	103,058	50,361
Systems Administrator	1	1	101,868	30,334	1	103,905	30,135
Senior/Info Technology Specialist	2	1	91,452	47,101	1	93,077	48,471
Extra Labor			2,500	512		2,500	478
<b>Department Total</b>	<b>9</b>	<b>7.04</b>	<b>\$ 817,231</b>	<b>\$ 331,123</b>	<b>7.04</b>	<b>\$ 832,779</b>	<b>\$ 336,420</b>

## Finance

<b>Finance</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Finance Director	1	1	\$ 154,760	\$ 51,181	1	\$ 166,332	\$ 52,829
Deputy Finance Director	1	1	125,708	45,338	1	137,352	47,378
Fiscal Manager	1	1	121,920	42,957	1	124,115	43,211
Senior Fiscal Coordinator	1	1	114,816	41,544	1	116,866	41,867
Fiscal Coordinator	3	3	302,617	104,976	3	312,735	106,305
Payroll Specialist	0	1	71,940	39,331	1	73,203	40,583
Fiscal Specialist	4	3	189,816	111,936	3	193,125	115,878
Fiscal Support Technician	1	1	57,648	40,416	1	63,108	42,928
Extra Labor			-	-		-	-
Overtime			15,000	2,954		15,000	2,750
<b>Department Total</b>	<b>12</b>	<b>12</b>	<b>\$1,154,225</b>	<b>\$ 480,633</b>	<b>12</b>	<b>\$1,201,836</b>	<b>\$ 493,729</b>

## Lodging Tax Fund

<b>Lodging Tax</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budgeted</b>		<b>2022 FTE</b>	<b>2022 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Business Relations Manager	0.5	0.5	\$ 59,674	\$ 19,127	0.5	\$ 60,859	\$ 19,119
<b>Department Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 59,674</b>	<b>\$ 19,127</b>	<b>0.5</b>	<b>\$ 60,859</b>	<b>\$ 19,119</b>

## Arterial Street Fund

<b>Bridges &amp; Arterial Streets</b>							
<b>Position Description</b>	<b>2018 FTE</b>	<b>2019 FTE</b>	<b>2019 Budgeted</b>		<b>2020 FTE</b>	<b>2020 Budgeted</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Senior Engineer	1	1	\$ 128,927	\$ 35,858	1	\$ 131,469	\$ 35,404
Transportation Project Manager	1	1	113,916	47,601	1	115,966	48,434
Transportation Contract Engineer	1	0	-	-	0	-	-
Overtime			-	-		-	-
<b>Department Total</b>	<b>3</b>	<b>2</b>	<b>\$ 242,843</b>	<b>\$ 83,459</b>	<b>2</b>	<b>\$ 247,435</b>	<b>\$ 83,838</b>

## Water Fund

<b>Public Works - Water</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budget</b>		<b>2022 FTE</b>	<b>2022 Budget</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Maint & Ops Superintendent	1	1	\$ 104,584	\$ 48,057	1	\$ 109,868	\$ 49,597
Maint & Ops Foreman	1	1	88,699	48,914	1	90,263	50,313
Maint & Ops Specialist	4	4	307,167	163,164	4	312,631	167,405
Water Quality Specialist	1	1	83,008	43,801	1	84,470	44,939
Development/Project Manager	0.4	0.5	54,036	15,366	0.5	55,230	15,224
Information Systems Project Analyst	0	0.1	11,511	5,184	0.1	11,716	5,298
GIS Coordinator	0	0.22	22,279	8,855	0.22	22,673	8,979
Extra Labor			4,000	1,118		4,000	1,063
Overtime			10,000	1,972		10,000	1,836
Clothing Allowance				1,600			1,700
<b>Department Total</b>	<b>7.4</b>	<b>7.82</b>	<b>\$ 685,284</b>	<b>\$ 338,031</b>	<b>7.82</b>	<b>\$ 700,851</b>	<b>\$ 346,354</b>

## Sewer Fund

<b>Sewer</b>							
<b>Position Description</b>	<b>2020 FTE</b>	<b>2021 FTE</b>	<b>2021 Budget</b>		<b>2022 FTE</b>	<b>2022 Budget</b>	
			<b>Salaries</b>	<b>Benefits</b>		<b>Salaries</b>	<b>Benefits</b>
Maint & Ops Superintendent	0.5	0.5	\$ 54,126	\$ 21,888	0.5	\$ 55,084	\$ 22,130
Maint & Ops Foreman	1	1	88,699	48,914	1	90,263	50,313
Sr Maint & Ops Specialist	1	1	82,708	47,726	1	84,170	49,186
Maint & Ops Specialist	1.5	1.5	115,939	51,276	1.5	117,989	52,051
Senior Program Manager	0	1	128,327	54,792	1	130,869	55,870
Development/Project Manager	0.4	1.5	169,448	68,425	1.5	172,692	69,416
Information Systems Project Analyst	0	0.1	11,511	5,184	0.1	11,716	5,298
GIS Coordinator	0	0.22	22,279	8,855	0.22	22,673	8,979
Extra Labor			-	-		-	-
Overtime			7,000	1,377		7,000	1,282
Clothing Allowance				590			625
<b>Department Total</b>	<b>4.4</b>	<b>6.8</b>	<b>\$ 680,037</b>	<b>\$ 309,027</b>	<b>6.82</b>	<b>\$ 692,456</b>	<b>\$ 315,150</b>

## Foster Golf Course

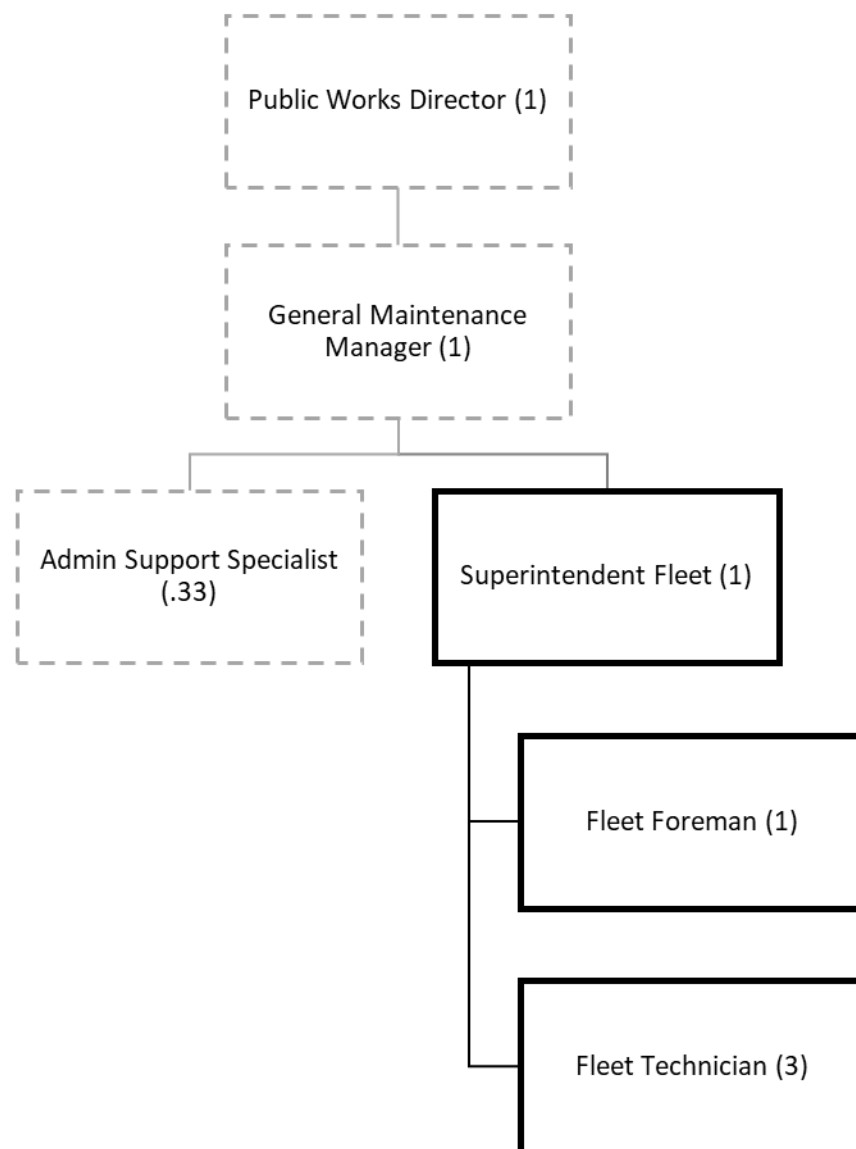
<i>Foster Golf Course</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Director of Instruction - Golf	1	1	\$ 88,399	\$ 38,642	1	\$ 89,963	\$ 39,092
Golf Maintenance Supervisor	1	1	84,834	48,127	1	88,468	49,950
Lead Maintenance Specialist - Golf	1	1	83,008	33,588	1	84,470	33,908
Fleet Technician Golf	1	1	71,156	45,413	1	77,256	47,862
Admin Support Technician - Golf	2.5	2.5	153,826	71,132	2.5	159,874	73,366
Maintenance Specialist Golf	2.25	2.25	153,045	73,012	2.25	161,088	75,368
Extra Labor			85,000	23,618		85,000	22,588
Overtime			1,009	201		1,009	187
Unemployment			-	5,600		-	5,600
Clothing Allowance			-	1,100		-	1,100
<b>Department Total</b>	<b>8.75</b>	<b>8.75</b>	<b>\$ 720,277</b>	<b>\$ 340,433</b>	<b>8.75</b>	<b>\$ 747,128</b>	<b>\$ 349,021</b>

## Surface Water Fund

<i>Surface Water Fund</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Maint & Ops Superintendent	0.5	0.5	\$ 54,126	\$ 21,888	0.5	\$ 55,084	\$ 22,130
Maint & Ops Foreman	1.5	1.5	116,746	65,307	1.5	122,472	67,846
Maint & Ops Specialist	5.5	5.5	403,349	224,986	5.5	426,671	234,275
Senior Program Manager	1	1	128,927	46,071	1	131,469	46,434
NPDES Coordinator	1	1	108,854	41,754	1	110,770	42,243
Senior NPDES Inspector	1	1	87,799	38,825	1	89,363	39,629
Sr. Maint & Ops Specialist	1	1	83,008	38,947	1	84,470	39,696
Habitat Project Manager	1	1	114,812	51,781	1	116,862	52,923
Information Systems Project Analyst	0	0.1	11,511	5,184	0.1	11,716	5,298
GIS Coordinator	0	0.22	22,279	8,855	0.22	22,673	8,979
Extra Labor			8,000	2,234		8,000	2,125
Overtime			13,000	2,562		13,000	2,386
Clothing Allowance				1,500			1,500
<b>Department Total</b>	<b>12.5</b>	<b>12.82</b>	<b>\$1,152,411</b>	<b>\$ 549,894</b>	<b>12.82</b>	<b>\$1,192,550</b>	<b>\$ 565,464</b>

## Fleet Fund

<i>Equipment Rental &amp; Replacement</i>							
Position Description	2020 FTE	2021 FTE	2021 Budgeted		2022 FTE	2022 Budgeted	
			Salaries	Benefits		Salaries	Benefits
Maint & Ops Superintendent	1	1	\$ 91,944	\$ 49,494	1	\$ 98,268	\$ 51,704
Fleet Technician	4	4	279,610	164,564	4	291,030	170,796
Extra Labor			32,000	8,938		32,000	8,503
Overtime			1,875	376		1,875	350
Clothing Allowance			-	1,100		-	1,100
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>\$ 405,429</b>	<b>\$ 224,472</b>	<b>5</b>	<b>\$ 423,173</b>	<b>\$ 232,453</b>

**Public Works - Fleet**

**DEPARTMENT:** Public Works  
**FUND:** Equipment Rental & Replacement  
**RESPONSIBLE MANAGER:** Hari Ponnekanti

**FUND NUMBER:** 501  
**POSITION:** Interim Public Works Director

## Description

The function of the Equipment Rental unit is to provide a fleet of vehicles and equipment with an operation maintenance and replacement program and to supply the City with adequate, safe, economical and on-demand operational cars, trucks, and specialty equipment. Services are provided through in-house labor and contracted services. The current fleet consists of approximately 193 vehicles and 134 other pieces of equipment.

## 2019-2020 Accomplishments

- ◆ Continued support to City staff with expert fabricating skills. **Strategic Plan Goal 4**
- ◆ Provided Fire apparatus replacement projections for the Public Safety Plan. **Strategic Plan Goals 1 & 4**
- ◆ Upgraded emergency response fleet with tablets. **Strategic Plan Goals 1 & 4**
- ◆ Changed Police Department camera technology to new Taser vendor. **Strategic Plan Goals 1 & 4**

## 2021-2022 Indicators of Success

- ◆ Continue to promote the pool car program for maximum use of shared resources.
- ◆ Evaluate and adjust replacement plan for cost effective and appropriate replacement solutions.

## Statistics

Public Works - Equipment Rental (Fleet)	2018 Actual	2019 Actual	2020 Estimated	2021 Projection	2022 Projection
<b>Improve fleet service</b>					
Work orders issued (number of service tickets)	1,097	1,298	1,200	1,200	1,200
Preventive Maintenance (PM) Completed	402	405	300	350	350
Gallons of Fuel Consumed	123,928	130,266	140,000	140,000	140,000
Number of Accidents	76	74	80	80	80
<b>Capital</b>					
Number of new patrol vehicles purchased	2	4	1	1	0
Average Age of Fleet	8 years	10 years	10 years	10 years	10 years
<b>Inventory</b>					
Number of passenger vehicles	159	161	161	160	160
Number of motorcycles	5	5	5	5	5
Number of pieces of medium/heavy equipment (dump trucks, etc)	66	66	66	67	67
Number of miscellaneous equipment (mowers, generators, etc)	137	139	143	144	144

**Fund Detail****Staffing and Expenditure by Program**

PROGRAMS	FTE	BUDGET				YEAR-TO-YEAR
		2021	% of Total Budget	2022	% of Total Budget	2021-22
Preventive Maintenance	2.55	373,220	13.2%	384,591	17.2%	3.0%
Repairs	1.95	581,923	20.6%	612,445	27.4%	5.2%
Inventory/Surplus	0.05	27,541	1.0%	27,750	1.2%	0.8%
Capital Purchases/Supplies	0.15	896,817	31.7%	270,690	12.1%	(69.82%)
Fuel	0.00	350,000	12.4%	350,000	15.7%	0.0%
Insurance	0.00	99,000	3.5%	108,900	4.9%	10.0%
Fleet Administration	0.30	497,568	17.6%	476,982	21.4%	(4.14%)
<b>PROGRAM TOTALS</b>	<b>5.00</b>	<b>2,826,069</b>	<b>100%</b>	<b>2,231,359</b>	<b>100%</b>	<b>(21.04%)</b>

**Program Descriptions**

Preventative Maintenance: This program includes all staff and supplies needed for the preventative maintenance needed for the City's fleet. Includes inspections of all fleet equipment that includes oil changes and tire rotation/replacement.

Repairs: This program includes all staff and supplies needed for the repairs needed to the City's fleet.

Inventory/Surplus: This program includes all staff and supplies needed for repairs needed to the City's fleet.

Capital Purchases/Supplies: This program includes all capital purchases to replace the City's fleet to have a working fleet without major repairs. An overall goal of this program is to right-size the fleet to the needs of the department. Includes staff time to meet with departments regarding their capital purchases before each biennial budget, with a thorough review of all equipment.

Fuel: Includes citywide fleet fuel costs.

Insurance: Includes citywide fleet insurance costs.

Fleet Administration: Includes supervisor staff time for personnel along with operating supplies, copiers, communication, hearing tests, and training. Includes fleet's own operation and fleet replacement costs. Also includes Indirect Cost Allocation.



## Revenue and Expense Summary

<b>Equipment Rental &amp; Replacement</b>								
	<b>Actual</b>			<b>Budget</b>			<b>Percent Change</b>	
	<b>2018</b>	<b>2019</b>	<b>Projected 2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2020-2021</b>	<b>2021-2022</b>
Operating Revenue								
Charges for Services								
ERR O&M Dept Charges	\$ 1,723,715	\$ 1,649,353	\$ 1,052,244	\$ 2,104,488	\$ 1,938,418	\$ 1,978,831	-7.89%	2.08%
Equipment Replacement Charges	952,686	1,202,726	366,319	732,637	401,400	290,000	-45.21%	-27.75%
Total Charges for Services	2,676,401	2,852,079	1,418,563	2,837,125	2,339,818	2,268,831	-17.53%	-3.03%
Miscellaneous Revenue								
Investment Earnings	63,117	99,027	30,000	14,269	20,000	20,000	40.16%	0.00%
Other Misc Revenue	759	310	500	150	-	-	0.00%	0.00%
Total Miscellaneous Revenue	63,876	99,337	30,500	14,419	20,000	20,000	38.71%	0.00%
Sale of Capital Assets	71,029	157,376	20,000	30,000	25,000	25,000	-16.67%	0.00%
Transfers In - Fund 305	3,282,931	134,580	300,000	340,000	400,000	52,000	17.65%	-87.00%
<b>Total Revenue</b>	<b>6,094,237</b>	<b>3,243,373</b>	<b>1,769,063</b>	<b>3,221,544</b>	<b>2,784,818</b>	<b>2,365,831</b>	<b>-13.56%</b>	<b>-15.05%</b>
Operating Expenses								
Salaries & Wages	340,530	401,795	330,207	447,801	405,429	423,173	-9.46%	4.38%
Personnel Benefits	172,576	195,967	168,044	214,218	224,472	232,453	4.79%	3.56%
Supplies	613,045	634,682	618,000	758,000	665,500	665,500	-12.20%	0.00%
Services	264,667	63,193	268,766	287,301	295,865	307,526	2.98%	3.94%
Total Operating Expenses	1,390,821	1,295,639	1,385,017	1,707,320	1,591,266	1,628,652	-6.80%	2.35%
Capital Expenses								
Capital Outlay	4,374,323	1,075,882	1,663,725	1,691,800	904,400	269,000	-46.54%	-70.26%
Transfer to Golf	-	-	211,724	-	-	-	0.00%	0.00%
Indirect cost allocation	329,368	368,158	381,412	381,412	330,403	333,707	-13.37%	1.00%
<b>Total Expenses</b>	<b>6,094,512</b>	<b>2,739,679</b>	<b>3,641,878</b>	<b>3,780,532</b>	<b>2,826,069</b>	<b>2,231,359</b>	<b>-25.25%</b>	<b>-21.04%</b>
Beginning Fund Balance	4,338,622	4,338,347	4,842,042	3,058,783	2,969,227	2,927,976	-2.93%	-1.39%
Change in Fund Balance	(275)	503,694	(1,872,815)	(558,988)	(41,251)	134,472	-92.62%	-425.98%
<b>Ending Fund Balance</b>	<b>\$ 4,338,347</b>	<b>\$ 4,842,042</b>	<b>\$ 2,969,227</b>	<b>\$ 2,499,795</b>	<b>\$ 2,927,976</b>	<b>\$ 3,062,448</b>	<b>17.13%</b>	<b>4.59%</b>

**NEW & REPLACEMENT PURCHASES IN 2021-2022**

CURRENT UNIT		UNIT #	PURCHASE YEAR		NEW UNIT #	Estimated Replacement Year	REPLACEMENT UNIT
			2021	2022			
POLICE							
1	VAN, CARGO	1232	50,000			2031	ADMIN SUV
2	<sup>(a)</sup> PATROL	1731	88,000				PATROL
FIRE <sup>(a)</sup>							
3	ADMIN SEDAN	5401	55,000			2031	ADMIN SUV
4	PICKUP (PREVENTION)	5404	65,000			2031	PICKUP (PREVENTION)
5	GATOR	1060		23,000		2032	GATOR
6	TRAILER, GATOR	1017		3,000		2032	TRAILER, GATOR
7	FORKLIFT	1820		26,000		2037	FORKLIFT
MINKLER SHARED							
8	FORKLIFT	1827		26,000		2037	FORKLIFT
STREET							
9	CRACK SEALER	1412		35,000		2037	CRACK SEALER
10	ARROWBOARD	1430		6,000		2037	ARROWBOARD
11	1-TON SERVICE TRUCK (SIGNS)	2200	40,000			2031	1-TON SERVICE TRUCK
SURFACE WATER							
12	PICKUP, 3/4-TON W/ DIESEL TANK	1261	49,000			2036	PICKUP, 3/4-TON W/ DIESEL TANK
PARKS							
13	TRAILER, 4X6 UTILITY W/ RAMP	6004		5,000		2037	TRAILER
14	PICKUP, 3/4-TON W/ WATER TANK	1294		45,000		2031	PICKUP / WATER TANK
15	TRACTOR	6302	35,400			2036	TRACTOR
COMMUNITY DEVELOPMENT/PLANNING							
16	SUV	7202	35,000			2031	SUV
17	SUV	7203	35,000			2031	SUV
BUILDING MAINTENANCE							
18	VAN, 3/4-TON CARGO	1236		40,000		2036	VAN, 3/4-TON CARGO
Total by Year			\$ 452,400	\$ 209,000			

CARRYOVER FROM PREVIOUS BUDGET CYCLE (2019/2020)						
FIRE <sup>(b)</sup>						
19	<sup>(c)</sup> AID CAR	1314	280,000	5903	2031	AID CAR
RECREATION						
20	1/4-TON PICKUP	1225	40,000	8201	2031	FORD EXPLORER
PARKS						
21	3/4-TON PICKUP W/WATER TANK & LIFT GATE	1242	55,000	6205	2036	FORD F350 CREW CAB 8' BED W/ RACK
22	MOWER, WIDE AREA TURBO	1678	62,000	6628	2036	MOWER
23	MOWER, FRONT DECK	1680	45,000	6629	2037	MOWER
TOTAL CARRYOVERS			\$ 437,000	\$ 45,000		
Grand Total			\$ 1,143,400			
<sup>(a)</sup> Patrol car originally budgeted in 2022, moved up to 2021. Funding will be adjusted after Fleet review completed.						
<sup>(b)</sup> Fire Department equipment capital purchases are funded by the Public Safety Plan bond.						
<sup>(c)</sup> Purchased in 2020, paid for in 2021.						

**DEPARTMENT:** N/A**FUND:** Public Safety Plan Fund**RESPONSIBLE MANAGER:** Rachel Bianchi**FUND NUMBER:** 305**POSITION:** Deputy City Administrator**Description**

The Public Safety Plan fund is used to construct a new Justice Center, which will house the Police Department, Emergency Operations Center, and Municipal Court, and reconstruct existing fire stations. Projects in this fund are paid for with voter-approved debt, non-voted debt (LTGO), and other dedicated revenue sources including real estate excise taxes, impact fees, and proceeds from land sales.

**2019-2020 Accomplishments**

- ◆ Justice Center completed and opened in September 2020.
- ◆ Fire Station 51 completed and opened in September 2020.

**2021-2022 Outcome Goals**

- ◆ Complete Fire Station 52.
- ◆ Fund Fire equipment and apparatus per D-20 model.
- ◆ Sell land identified as funding for the Public Safety Plan.

## Revenue and Expenditure Summary

<b>Public Safety Plan</b>								
	<b>Actual</b>			<b>Budget</b>			<b>Percent Change</b>	
	<b>2018</b>	<b>2019</b>	<b>Projected 2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2020-2021</b>	<b>2021-2022</b>
Operating Revenue								
Miscellaneous Revenue								
Investment Earnings	\$ 490,316	\$ 366,046	\$ 300,000	\$ 100,000	\$ 40,000	\$ -	-60.00%	0.00%
Sales Tax Mitigation	-	226,273	439,636	1,000,000	-	-	0.00%	0.00%
CARES Act Reimbursement	-	-	300,000	-	-	-	0.00%	0.00%
Other Misc Revenue	29,237	25,070	-	-	-	-	0.00%	0.00%
Total Miscellaneous Revenue	519,553	617,389	1,039,636	1,100,000	40,000	-	-96.36%	0.00%
Capital Project Revenue								
Tukwila South Mitigation	300,000	300,000	300,000	300,000	300,000	300,000	0.00%	0.00%
Real Estate Excise Tax	-	539,318	500,000	500,000	500,000	500,000	0.00%	0.00%
Sale of Land	-	-	200,000	1,000,000	5,565,000	5,000,000	456.50%	-10.15%
UTGO Bond Proceeds	-	37,770,000	-	-	-	-	0.00%	0.00%
LTGO Bond Proceeds	-	17,807,400	-	-	-	-	0.00%	0.00%
Premium on Bond Proceeds	-	5,464,392	-	-	-	-	0.00%	0.00%
Total Capital Project Revenue	300,000	61,881,110	1,000,000	1,800,000	6,365,000	5,800,000	253.61%	-8.88%
Transfers In - Fire Impact Fees	400,000	1,100,000	380,000	500,000	300,000	300,000	-40.00%	0.00%
Transfers In - Urban Renewal	-	-	2,753,000	-	-	-	0.00%	0.00%
Transfers In - City Facilities Fund	500,000	-	-	283,709	-	-	0.00%	0.00%
<b>Total Revenue</b>	<b>1,719,553</b>	<b>63,598,499</b>	<b>5,172,636</b>	<b>3,683,709</b>	<b>6,705,000</b>	<b>6,100,000</b>	<b>82.02%</b>	<b>-9.02%</b>
Expenditures								
Justice Center	17,671,673	23,076,252	24,244,613	23,515,000	200,000	-	-99.15%	0.00%
Fire Station 51	768,516	5,396,820	8,096,825	2,396,000	-	-	0.00%	0.00%
Fire Station 52	302,695	5,707,321	16,362,704	13,749,000	525,000	-	-96.18%	0.00%
Fire Station 54	1,094,743	18,013	37,212	-	-	-	0.00%	0.00%
Fire Equipment	90,893	193,738	368,146	28,146	174,000	167,000	518.21%	-4.02%
Total Capital Projects	19,928,520	34,392,144	49,109,500	39,688,146	899,000	167,000	-97.73%	-81.42%
Transfer for Debt Service	-	-	-	-	1,068,817	2,171,467	0.00%	103.17%
Transfer to City Facilities	-	-	-	-	600,000	-	0.00%	0.00%
Transfer for Fire Apparatus	3,282,991	134,580	220,000	340,000	400,000	52,000	17.65%	-87.00%
<b>Total Expenditures</b>	<b>23,211,511</b>	<b>34,526,724</b>	<b>49,329,500</b>	<b>40,028,146</b>	<b>2,967,817</b>	<b>2,390,467</b>	<b>-92.59%</b>	<b>-19.45%</b>
Beginning Fund Balance	36,724,920	15,232,962	44,304,737	42,350,731	147,873	3,885,056	-99.65%	2527.29%
Change in Fund Balance	(21,491,958)	29,071,775	(44,156,864)	(36,344,437)	3,737,183	3,709,533	-110.28%	-0.74%
<b>Ending Fund Balance</b>	<b>\$ 15,232,962</b>	<b>\$ 44,304,737</b>	<b>\$ 147,873</b>	<b>\$ 6,006,294</b>	<b>\$ 3,885,056</b>	<b>\$ 7,594,589</b>	<b>-35.32%</b>	<b>95.48%</b>

## General Ledger Code Details

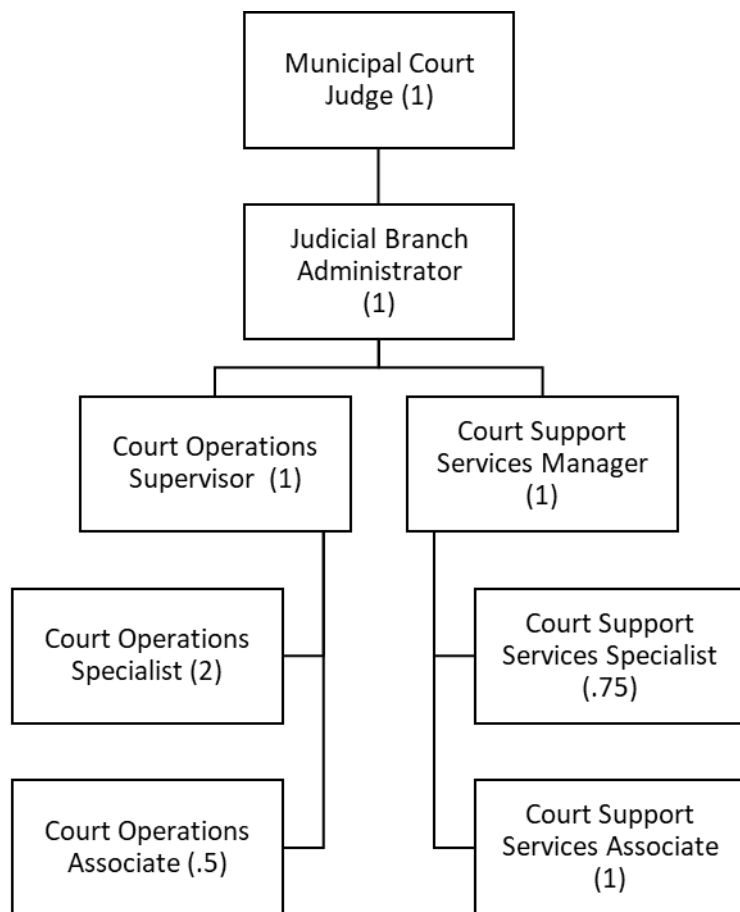
### Revenue

GL Account Code	Account Description	Actual		Projected 2020	Budget		
		2018	2019		2020	2021	2022
305.317.200.00.00	LEASEHOLD EXCISE TAX	1,107	-	-	-	-	-
305.318.340.00.00	REET 1 - FIRST QUARTERPERCENT	-	539,318	500,000	500,000	500,000	500,000
305.336.000.99.00	SALES TAX MITIGATION	-	226,273	439,636	1,000,000	-	-
305.345.852.00.01	TUKWILA SOUTH MITIGATION	300,000	300,000	300,000	300,000	300,000	300,000
305.361.110.00.00	INVESTMENT INTEREST	461,557	365,364	300,000	100,000	40,000	-
305.361.112.00.00	INVESTMENT INTEREST ACCRUED	(7,031)	(57,029)	-	-	-	-
305.361.320.00.00	UNREALIZED GAINS (LOSSES) ON INVESTMENTS	35,790	57,711	-	-	-	-
305.362.400.00.00	FACILITIES RENTS (SHORT-TERM)	28,130	25,070	-	-	-	-
305.369.900.00.00	OTHER - CARES ACT REIMBURSEMENT	-	-	300,000	-	-	-
305.390.000.00.00	Sale of Land	-	-	200,000	1,000,000	5,565,000	5,000,000
305.391.100.00.00	U.T.G.O. BOND PROCEEDS	-	37,770,000	-	-	-	-
305.391.110.00.00	LTGO BOND PROCEEDS	-	17,807,400	-	-	-	-
305.392.000.00.00	PREMIUM ON UTGO BONDS ISSUED	-	5,464,392	-	-	-	-
305.397.301.00.00	TRANSFER IN - FUND 301	500,000	-	-	-	-	-
305.397.302.00.00	TRANSFER IN - FUND 302	-	-	2,753,000	-	-	-
305.397.304.00.00	TRANSFERS IN-FUND 304	400,000	1,100,000	380,000	500,000	300,000	300,000
305.397.306.00.00	TRASNFERS IN - CITY FACILITIES FUND	-	-	-	283,709	-	-
Totals		1,719,554	63,598,499	5,172,636	3,683,709	6,705,000	6,100,000

### Expenditures

GL Account Code	Account Description	Actual		Projected 2020	Budget		
		2018	2019		2020	2021	2022
305.00.597.305.00.00	TRANSFER OUT-FUND 305	-	-	-	-	600,000	-
305.00.597.501.00.00	TRANSFER OUT-FUND 501	3,282,931	134,580	220,000	340,000	400,000	52,000
305.00.597.000.00.00	TRANSFER OUT-GENERAL FUND	-	-	-	-	1,068,817	2,171,467
305.98.522.220.35.00	SMALL TOOLS & MINOR EQUIPMENT	79,924	88,943	53,000	-	174,000	167,000
305.98.522.220.45.00	OPERATING RENTALS & LEASES	10,969	10,969	11,000	-	-	-
305.98.543.300.49.00	MISCELLANEOUS	-	22,221	-	-	-	-
305.98.559.300.47.00	PUBLIC UTILITY SERVICES	60	439	-	-	-	-
305.98.559.300.49.00	MISCELLANEOUS	-	-	500	-	-	-
305.98.592.210.84.00	DEBT ISSUE COSTS	-	347,702	-	-	-	-
305.98.592.220.84.00	DEBT ISSUE COSTS	-	297,272	-	-	-	-
305.98.594.180.41.00	PROFESSIONAL SERVICES	3,157	117	-	-	-	-
305.98.594.210.47.00	PUBLIC UTILITY SERVICES	7,624	8,715	8,500	-	-	-
305.98.594.210.61.00	LAND	14,651,322	37,033	-	-	-	-
305.98.594.210.62.00	BUILDINGS & STRUCTURES	2,989,106	22,657,775	30,893,000	23,515,000	200,000	-
305.98.594.220.35.00	SMALL TOOLS & MINOR EQUIPMENT	-	-	100,000	28,146	-	-
305.98.594.220.41.00	PROFESSIONAL SERVICES	12,750	-	-	-	-	-
305.98.594.220.47.00	PUBLIC UTILITY SERVICES	845	1,528	1,000	-	-	-
305.98.594.220.61.00	LAND	885,413	4,738	1,000	-	-	-
305.98.594.220.62.00	BUILDINGS & STRUCTURES	1,287,409	10,820,866	18,000,000	16,145,000	525,000	-
305.98.594.220.64.00	MACHINERY & EQUIPMENT	-	93,827	41,500	-	-	-
Totals		23,211,511	34,526,724	49,329,500	40,028,146	2,967,817	2,390,467

## Court



**DEPARTMENT:** Court (09)**FUND:** General**RESPONSIBLE MANAGER:** Kimberly Walden**FUND NUMBER:** 000**POSITION:** Judge**Description**

The primary function of the Municipal Court—under the jurisdiction of the appointed Judge—is to provide a forum by which infractions and misdemeanor/gross misdemeanor criminal offenses may be resolved. The Court handles all ordinance/statutory violations, petitions for Domestic Violence/Anti-harassment Orders, and traffic infractions occurring within the Tukwila City limits. The objective is to make our City a better place to live through responsible and impartial administration of the laws designed to protect the public, while safeguarding the rights of individuals.

**2019-2020 Accomplishments**

- ◆ Successfully participated in state court effort to secure a statewide case management system for courts of limited jurisdiction. **Strategic Goal #4.**
- ◆ Continued to collaborate with Renton and SeaTac Municipal Courts to expand use of technology for the improvement of court services to decrease court expenditures: improve calendar setting; online forms (including multiple languages); scanning; self-scheduling for traffic hearings, and a jury management system. **Strategic Goal #4.**
- ◆ Successfully relaunched the Unified Payment Program which included contracting services with a new payment vendor resulting in a more use- friendly system. **Strategic Goal #4.**
- ◆ Full scale implementation of teleworking to ensure the health and safety of all court employees and court users during the COVID19 pandemic. The court quickly, efficiently, and effectively transitioned the entire court team to a full-time telework schedule. First court in the region to move all operations to a virtual remote office setting. **Strategic Goal #4.**
- ◆ Successfully implemented Virtual Hearings for out of custody hearings. The success of this transition was due to the remarkable Court Team and the amazing leading of Tukwila's TIS Department. This greatly expanded and improved access to justice. Implementation was necessary for ensuring the health and safety of all court participants during the COVID19 pandemic. **Strategic Goal #5.**
- ◆ Full implementation of virtual video hearings for in-custody matters with assistance from SCORE Jail and Tukwila's amazing TIS Department. Implementation was necessary for ensuring the health and safety of all court participants during the COVID19 pandemic. **Strategic Goal #5.**
- ◆ Live Streaming of all court hearings was successfully executed. This was necessary for the court to the court's compliance with keeping the hearings available for viewing by the public and keeping court hearings transparent which enhances the public's trust and confidence in the judicial branch. Special thanks to the TIS Department and Communications Department for getting the links posted on the court's web page for easy access to the court's YouTube Chanel. **Strategic Goal #5.**
- ◆ Probation offered Domestic Violence Reconation Therapy virtually using the Zoom platform. This move allowed participants to continue to engage in enhancing moral reasoning and encouraging



better decision making leading to appropriate behavior. This move to a virtual platform was especially timely during this statewide “stay home stay healthy” period. Implementation was necessary for ensuring the health and safety of all court participants during the COVID19 pandemic. **Strategic Goal #4.**

- ◆ In response to the nationwide social injustice issues the court explored the service we provide and how we provide these services. This resulted in changing our traditional probation department to a name that more adequately reflects the services we provide: Court Support Services. The court’s approach is more restorative and less punitive. **Strategic Goal #5.**
- ◆ Continued participation in county-wide trial court coordination efforts. **Strategic Goal #4.**
- ◆ Moved all court operations into the Tukwila Justice Center. **Strategic Goal #4.**

## 2021-2022 Outcome Goals

- ◆ Continue to lead and participate in the statewide review of legal financial obligations to change the long-term economic effects this has on the marginalized population. **Strategic Goal #4.**
- ◆ Increased succession planning efforts to ensure the court’s mission continues to grow. **Strategic Goal #4.**
- ◆ Fully participate in the implementation of the City’s new performance evaluation system. **Strategic Goal #4.**
- ◆ Ongoing participation in creating streamlined, uniformed processes and forms which assists in creating consistency with neighboring courts, resulting in increased compliance with court orders. **Strategic Goal #4.**
- ◆ Enhance collaboration between court, public defender, prosecutor, and police for continued improved efficiencies between all parties. **Strategic Goal #4.**
- ◆ Increase Court-4-Kids Program by including: **Strategic Goal #2.**
  - Creating partnership with Foster High School to implement mock trial opportunities
  - Develop Youth Court with students from Foster High School and Teens for Tukwila
  - Continue offering mock trial opportunities for the elementary schools
- ◆ Co-Sponsor a workshop with King County Veteran Affairs Program to educate courts on services available to veterans. **Strategic Goal #2.**
- ◆ Expand the Court Connection Center. Currently the program provides emergency food, gently used clothing, and public transportation vouchers to court users. The move to the Justice Center will allow the court to expand this program by partnering with local and regional service providers and connect court users and the community to these services providers. Our location on the T.I.B. and access to public transportation will make these services more accessible to our community while supporting the promotion of the Justice Center as a true community resource. **Strategic Goal #5.**
- ◆ Explore opportunities provide court services to neighboring cities. **Strategic Goal #4.**

## **Program Change Discussion**

Revenue generation is not the purpose of the judicial branch. While we understand local government agencies cannot operate without a stream of revenue resources, the court is not an agency and does not engage in revenue projections and efforts. The figures above are provided by the Finance Department.

The court makes every effort to practice good stewardship over the budget provided which shows our appreciation to the citizens of Tukwila and the two local branches of government. We work intensely to be a leader in programs that give court customers alternatives to satisfying their outstanding legal financial obligations, and educational opportunities that help defendants comply with court orders. These programs are only successful when the court is sufficiently staffed so these efforts can be supported. A reduction in staffing will negatively impact court operations, and the court will be forced to reduce and possibly eliminate impactful services to our community.

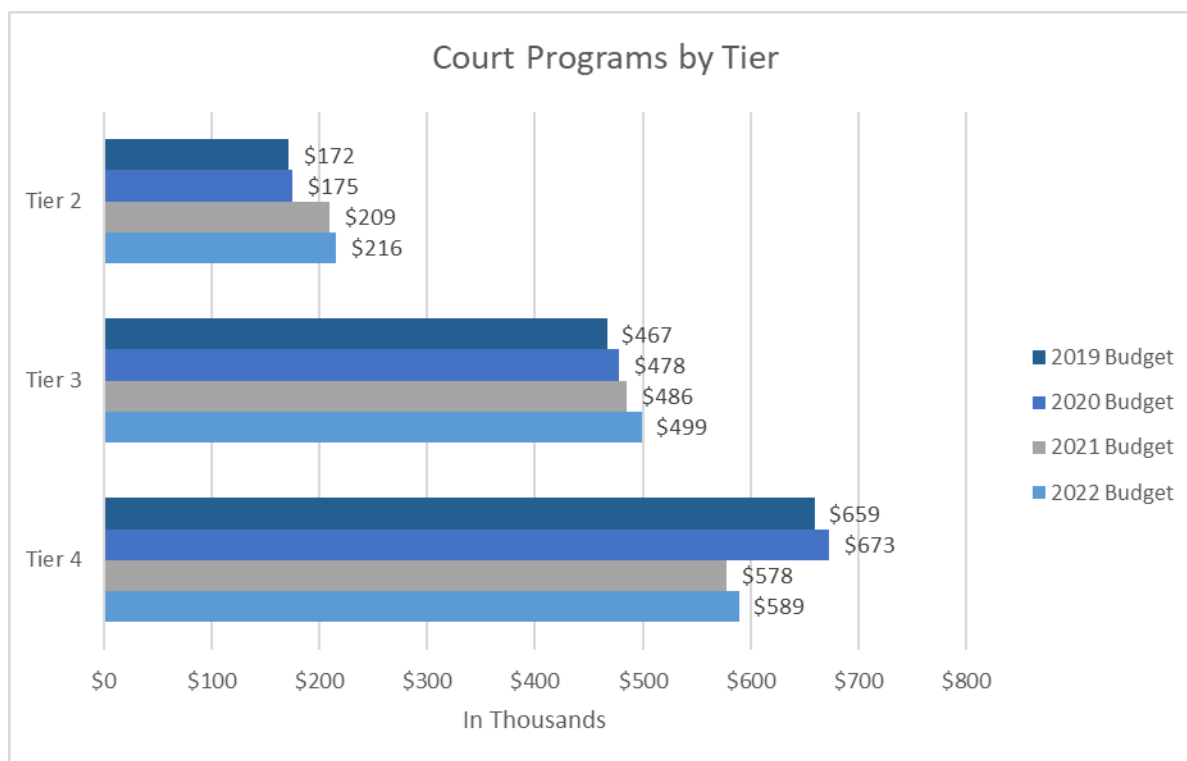
We are fortunate to continue functioning at our level of service even with reduced staffing level. This is due to the increase in court's use of technology. However, there are some services that cannot be replaced with technology, and we will not be able to continue efficiently and effectively serve our court users without adequate staffing.

**Department Detail:****Staffing and Expenditure by Program**

PROGRAMS	PRIOR BUDGET			PROPOSED BUDGET				
	FTE	2020	% of Total Budget	FTE	2021	% of Total Budget	2022	% of Total Budget
Law Related Education	1.01	136,764	10.3%	0.82	133,193	10.5%	135,958	10.4%
Court Administration	0.59	118,768	9.0%	0.59	133,728	10.5%	138,876	10.7%
Court Hearings	0.48	98,754	7.4%	0.48	114,072	9.0%	113,753	8.7%
Administrative and Logistical Support for the Judges	0.61	81,807	6.2%	0.61	91,380	7.2%	93,596	7.2%
Scanning	0.61	59,581	4.5%	0.53	55,595	4.4%	55,870	4.3%
Customer Assistance and Payment Processing	0.51	56,522	4.3%	0.50	61,854	4.9%	63,812	4.9%
Compliance Monitoring	0.56	56,041	4.2%	0.53	67,505	5.3%	69,785	5.4%
Case Preparation	0.48	50,516	3.8%	0.35	42,745	3.4%	44,625	3.4%
Formal & Monitored Probation Supervision	0.30	49,017	3.7%	0.30	55,141	4.3%	56,167	4.3%
Warrants	0.36	44,907	3.4%	0.06	13,741	1.1%	13,703	1.1%
Commissions, Associations, Boards, and Committees	0.19	34,028	2.6%	0.19	38,035	3.0%	39,363	3.0%
Public Record Act/Subpoena Responses	0.30	28,368	2.1%	0.30	35,746	2.8%	37,064	2.8%
Maintenance of Court Records	0.23	27,906	2.1%	0.24	30,913	2.4%	32,585	2.5%
Court Interpreter Management	0.24	27,655	2.1%	0.25	32,295	2.5%	33,046	2.5%
Court Financial Operations	0.17	26,594	2.0%	0.10	20,437	1.6%	21,173	1.6%
Collections/Write-Offs/Maintenance of Inactive Cases	0.22	26,367	2.0%	0.02	2,911	0.2%	2,974	0.2%
Non-Compliance Case Processing (Probation)	0.18	25,536	1.9%	0.15	27,662	2.2%	28,205	2.2%
Court Required Educational Programs	0.18	25,331	1.9%	0.15	27,638	2.2%	28,182	2.2%
Customer Service	0.20	24,835	1.9%	-	360	0.0%	356	0.0%
Adjudication - General Offenses & Traffic	0.16	24,236	1.8%	0.17	29,115	2.3%	29,419	2.3%
Account Reconciliation and Auditing	0.15	21,989	1.7%	0.05	11,247	0.9%	11,812	0.9%
Technical Support - Court Case Management Systems	0.20	21,902	1.7%	-	-	0.0%	-	0.0%
Judicial Administration	0.10	20,864	1.6%	0.10	24,283	1.9%	24,215	1.9%
Community Work Alternative	0.16	20,508	1.5%	0.11	21,500	1.7%	21,894	1.7%
LFO Recovery Programs	0.21	20,432	1.5%	0.30	34,286	2.7%	35,487	2.7%
Community Service	0.15	18,190	1.4%	0.15	24,254	1.9%	24,857	1.9%
Policy & Procedures, & Program Management	0.09	17,689	1.3%	0.09	19,654	1.5%	20,641	1.6%
Pre-Sentence Investigations	0.10	16,339	1.2%	0.10	18,380	1.4%	18,722	1.4%
Community Education and Outreach	0.08	15,124	1.1%	0.08	16,891	1.3%	17,041	1.3%
Mail Processing	0.13	13,628	1.0%	0.03	2,410	0.2%	2,394	0.2%
Video Conference Facilitation	0.10	13,022	1.0%	0.10	14,557	1.1%	14,871	1.1%
Collections	0.12	12,910	1.0%	0.05	5,714	0.4%	5,914	0.5%
Records Retention/Appeals Management/Mental Health	0.10	11,881	0.9%	-	-	0.0%	-	0.0%
Bail Bonds	0.10	11,881	0.9%	-	-	0.0%	-	0.0%
Assessment of Court Costs/Fines/Restitution	0.05	9,273	0.7%	0.05	10,661	0.8%	10,631	0.8%
Day Reporting	0.07	8,993	0.7%	0.05	9,258	0.7%	9,459	0.7%
Public Defender Screening	0.07	8,993	0.7%	0.05	9,258	0.7%	9,459	0.7%
Citations/Fines and Fees	0.09	8,936	0.7%	0.10	12,173	1.0%	12,524	1.0%
Data Input	0.09	8,936	0.7%	0.10	12,173	1.0%	12,524	1.0%
Jury Manager/Management	0.07	8,545	0.6%	0.02	2,911	0.2%	2,974	0.2%
Conflict Counsel - Indigent Defendants	0.05	8,374	0.6%	0.05	9,214	0.7%	9,385	0.7%
Community Service	0.04	3,405	0.3%	-	-	0.0%	-	0.0%
Non-Compliance Case Processing (Admin)	-	820	0.1%	-	-	0.0%	472	0.0%
<b>PROGRAM TOTALS</b>	<b>9.90</b>	<b>1,326,167</b>	<b>100%</b>	<b>7.90</b>	<b>1,272,888</b>	<b>100%</b>	<b>1,303,788</b>	<b>100%</b>

## Programs by Tier

Programs are scored amongst four tiers with Tier 1 being the most directly connected and supportive of the City's strategic goals. Programs identified by Court fall into Tiers 2 - 4 with 16% of the budget allocated to Tier 2.



## Program Descriptions

**Law Related Education:** Attend court and job specific training; Participate in Misdemeanant Probation Association. This program is supported by both Court Administration and Probation.

**Court Administration:** Manage all non-judicial functions of the court including hiring, termination, court policy development/input, case flow management, court financials, technology, business continuity in the event of a crisis, etc. Responsible for vendor selection and contract negotiations for court security services. Ensure case flow management meets with the legal requirements according to the law and court rules; manage the reimbursement grant for interpreter services which includes reporting activity, coordinate countywide compliance (Municipal Courts), negotiate interpreter rates. Responsible for vendor selection and contract negotiations for Court security services. Oversee the court's website and work with the Executive Branch on keeping the website current; oversee the installation, maintenance, operation of all audio/video equipment.

**Court Hearings:** Preside over all hearings; pc, conditions of release. Arraignments, pretrials, readiness, motions, mitigation/contested, jury trials, voir dire, civil protection orders, mental health hearings, etc. Responsible for ensuring a proper record of court hearings is created.

Administrative and Logistical Support for the Judges: Provide administrative support to the bench and provide oversight of all non-judicial functions in the courtroom including entering for DVPO'S, NCO's, firearm orders, protection orders; assist attorneys, defendants and those in-custody; responsible for managing the jury.

Scanning: Laserfiche.

Customer Assistance and Payment Processing: Provide customer service, schedule hearings, process warrants, process payments; general customer service responsibilities.

Compliance Monitoring: Review conditions of sentence and schedule hearings.

Case Preparation: Input new case filings.

Formal and Monitored Probation Supervision: Provide case management and monitor compliance; review probation files to ensure compliance with case conditions.

Warrants: Order warrants, oversee warrant hearings (motion to recall and expired warrants; process Judge's rulings; process warrants as ordered by the Judge and in accordance with policy and procedures.

Commissions, Associations, Boards, and Committees: DMCMA & DMCJA committees, trainings.

Public Record Act/Subpoena Responses: Respond to public records requests by providing information as requested within the guidelines of the law and local court policy.

Maintenance of Court Records: Laserfiche/retention as well as audio and docket.

Court Interpreter Management: Maintain database and schedule interpreters for hearings.

Court Financial Operations: Manage all financial operations of the court including daily financial accounting, monthly accounting, budget preparation/management, account reconciliation, etc.

Collections/Write-Offs/Maintenance of Inactive Cases: Process collections, process 10 year write offs, expungements, and process inactive cases.

Non-Compliance Case Processing (Probation): File violations, attend hearings, make recommendations.

Court Required Educational Programs: Provide/facilitate classes such as DV MRT.

Customer Service: Assist customers in person and over the phone including accepting payments, completing paperwork, scheduling hearings, customer inquiries, etc.

Adjudication - General Offenses & Traffic: Adjudicate FTA's upon payment in full; mitigation, contested hearings. Issue findings on traffic/non-traffic infractions resulting from mitigation, contested hearings.

Account Reconciliation and Auditing: Reconcile bank statements and JIS accounting records.

Technical Support - Court Case Management Systems: Works with the Technology and Innovation Department (Executive Branch), court system vendors and AOC to troubleshoot system issues. Makes recommendations for technology improvements.

Judicial Administration: General administration costs expenditures.

Community Work Alternative: Judge orders commitment, In-court services issues commitments, Jail Alternative makes sure commitment is completed.

LFO Recovery Programs: Coordinate the Unified Payment Program (Relicensing Program).

Community Service (Probation): Coordinate work crew, community work program, and community service program.

Policy, Procedures & Program Management: Draft local policies for judicial review and approval; develop procedures for daily processes; manage the development of court programs including focus, design, and implementation.

Pre-Sentence Investigations: Conduct pre-sentence investigations, make sentencing recommendations.

Community Education and Outreach: Educate the community and surrounding areas on the law and judicial processes through community education events including partnership with schools, churches, and civic organizations.

Mail Processing: Process incoming and outgoing mail.

Video Conference Facilitation: Operation of video court.

Collections: Process and refer past due accounts to collections.

Records Retention/Appeals Management/Mental Health: Retention and destruction schedules; process and refer cases to Superior Court RALJ Division; process paperwork and order mental health evaluations.

Bail Bonds: Input new bail bonds and process exonerations and forfeiture. Schedule bail bond hearings and send notices of forfeiture to bond companies and individuals.

Assessment of Court Costs/Fines/Restitution: Impose required court costs, fees, and restitution.

Day Reporting: Coordinate and supervise day reporting program.

Public Defender Screening: Assistance at front counter, probation, and courtroom.

Citations/Fines and Fees: Receipt payments for fines and penalties.

Data Input: Input and update case data in the statewide case management system (JIS).

Jury Manager/Management: Order/mail/track/summons/prepare payment invoices.

Conflict Counsel - Indigent Defendants: Assign conflict counsel to defendants when necessary.

Community Service (Admin): Verify hours upon receipt of form. Community service is filed at front counter or courtroom. Docket entries made re: case.

Non-Compliance Case Processing (Admin): Admin reviews/case condition reviews, review hearings for noncompliance, docket updates.

## Expenditure Summary

Court								
Expenditures By Type	Actual			Budget			Percent Change	
	2018	2019	Projected 2020	2020	2021	2022	2020-2021	2021-2022
Salaries & Wages	\$ 809,372	\$ 809,069	\$ 784,960	\$ 813,546	\$ 753,478	\$ 772,219	-7.38%	2.49%
Personnel Benefits	334,246	343,716	351,051	353,447	323,374	333,733	-8.51%	3.20%
Supplies	17,634	17,077	11,047	10,728	20,700	20,700	92.95%	0.00%
Services	134,338	127,520	122,973	153,230	175,336	177,136	14.43%	1.03%
<b>Department Total</b>	<b>\$ 1,295,591</b>	<b>\$ 1,297,382</b>	<b>\$ 1,270,031</b>	<b>\$ 1,330,951</b>	<b>\$ 1,272,888</b>	<b>\$ 1,303,788</b>	<b>-4.36%</b>	<b>2.43%</b>

## General Ledger Code details

## Expenditure

GL Account Code	Account Description	Actual		Projected 2020	Budget		
		2018	2019		2020	2021	2022
000.09.512.500.11.00	SALARIES	542,466	531,123	510,272	531,435	454,033	468,743
000.09.512.500.12.00	EXTRA LABOR	-	-	-	1,858	-	-
000.09.512.500.13.00	OVERTIME	-	-	65	3,731	100	100
000.09.512.500.21.00	FICA	40,481	38,918	38,212	40,746	35,163	35,866
000.09.512.500.23.00	PERS	69,060	68,021	65,511	67,370	53,670	52,758
000.09.512.500.24.00	INDUSTRIAL INSURANCE	1,913	1,806	1,927	2,577	1,702	1,702
000.09.512.500.24.50	PAID FAMILY & MEDICAL LEAVE PREMIUM	33	764	755	-	674	678
000.09.512.500.25.00	MEDICAL,DENTAL,LIFE,OPTICAL	4,104	4,111	3,854	3,904	3,328	3,594
000.09.512.500.25.97	SELF-INSURED MEDICAL & DENTAL	93,406	97,483	92,706	102,900	80,557	87,002
000.09.512.500.26.00	UNEMPLOYMENT COMPENSATION	-	-	10,000	-	-	-
000.09.512.500.31.00	OFFICE & OPERATING SUPPLIES	13,880	9,241	5,387	7,028	15,000	15,000
000.09.512.500.35.00	SMALL TOOLS & MINOR EQUIPMENT	-	4,729	3,000	500	500	500
000.09.512.500.41.01	PRO TEM JUDGES	14,160	10,680	10,500	11,500	10,500	10,500
000.09.512.500.41.03	INTERPRETERS	25,158	28,917	25,965	36,000	30,000	30,000
000.09.512.500.42.00	COMMUNICATION	3,461	2,650	3,634	8,300	11,300	11,300
000.09.512.500.43.00	TRAVEL	3,835	5,014	1,750	3,500	2,000	6,000
000.09.512.500.45.00	OPERATING RENTALS & LEASES	9,620	5,647	2,714	7,700	14,700	14,700
000.09.512.500.48.00	REPAIRS AND MAINTENANCE	10,540	5,005	1,071	1,000	22,000	17,500
000.09.512.500.49.00	MISCELLANEOUS	5,314	3,431	17,765	8,070	5,966	5,966
000.09.512.500.49.01	PRINTING	4,926	3,897	2,342	1,000	2,500	2,500
000.09.512.500.49.04	WITNESS & JUROR FEES	1,076	1,364	2,000	2,500	2,500	2,500
000.09.512.500.49.08	CREDIT CARD FEES	1,831	-	1,081	2,200	2,200	3,000
000.09.512.500.49.53	MISCELLANEOUS	-	-	-	5	5	5
000.09.512.500.53.00	EXT TAXES & OPERATING ASSMNTS	1	-	-	-	-	-
000.09.523.300.11.00	SALARIES	266,906	277,946	274,551	273,770	299,045	301,076
000.09.523.300.12.00	EXTRA LABOR	-	-	-	1,822	-	2,000
000.09.523.300.13.00	OVERTIME	-	-	72	930	300	300
000.09.523.300.21.00	FICA	19,741	20,333	20,246	20,729	23,088	23,244
000.09.523.300.23.00	PERS	21,824	23,039	23,100	22,010	22,442	19,825
000.09.523.300.23.01	PSERS	11,745	12,087	11,572	11,995	12,283	11,474
000.09.523.300.24.00	INDUSTRIAL INSURANCE	866	892	995	799	1,041	1,041
000.09.523.300.24.50	PAID FAMILY & MEDICAL LEAVE PREMIUM	16	404	406	450	445	449
000.09.523.300.25.00	MEDICAL,DENTAL,LIFE,OPTICAL	2,047	2,174	2,188	2,041	3,039	3,283
000.09.523.300.25.97	MEDICAL,DENTAL,LIFE,OPTICAL	69,010	73,684	79,579	77,926	85,942	92,817
000.09.523.300.31.00	OFFICE & OPERATING SUPPLIES	3,755	3,107	2,660	3,200	5,200	5,200
000.09.523.300.41.00	PROFESSIONAL SERVICES	-	1,883	2,000	5,000	5,000	5,000
000.09.523.300.41.01	PRO TEM JUDGES	-	-	-	500	500	500
000.09.523.300.41.03	INTERPRETERS	600	6,120	2,640	500	500	500
000.09.523.300.41.04	COURT SECURITY	46,863	48,713	42,680	58,680	58,680	58,680
000.09.523.300.42.00	COMMUNICATION	2,058	1,100	1,316	1,250	2,960	2,960
000.09.523.300.43.00	TRAVEL	2,465	1,620	2,265	3,000	1,500	3,000
000.09.523.300.48.00	REPAIRS & MAINTENANCE	-	-	-	300	300	300
000.09.523.300.49.00	MISCELLANEOUS	120	100	100	300	300	300
000.09.523.300.49.01	MEMBERSHIPS,DUES,SUBSCRIPTIONS	505	220	425	425	425	425
000.09.523.300.49.02	TRAINING	1,805	1,160	2,725	1,500	1,500	1,500
<b>Totals</b>		<b>1,295,591</b>	<b>1,297,382</b>	<b>1,270,031</b>	<b>1,330,951</b>	<b>1,272,888</b>	<b>1,303,788</b>

**DEPARTMENT:** Community Development (08)**FUND:** General**RESPONSIBLE MANAGER:** Jack Pace**FUND NUMBER:** 000**POSITION:** DCD Director

## Description

The Department of Community Development is organized into three divisions: Building, Permit Coordination, and Planning. Administration oversees the functions of all four divisions and provides reception and clerical support to the department. The Director is the SEPA responsible official for environmental review, chairman of the Development Review Committee and Short Subdivision Committee, and coordinator of regional planning issues.

## 2019-2020 Accomplishments

- ◆ Adopted updated critical areas and shoreline codes to comply with State mandated update schedule and to implement Comprehensive Plan goals of the Natural Environment Element. **Strategic Goals 3 & 4.**
- ◆ Conducted extensive marketing and outreach to modify Tukwila's transportation mode split including outreach to diverse communities, such as Veterans, individuals with limited English proficiency, and elderly and low-income populations using the CTR grants. **Strategic Goals 3 & 4.**
- ◆ Implemented the recently adopted updates to Accessory Dwelling Unit regulations along with an ADU amnesty program to improve life safety conditions. Followed up on the community concerns with the adopted regulations and started the process of second round of updates. **Strategic Goals 1 & 2.**
- ◆ Applied for HB 1923 grant and received \$100,000 to create a Housing Action Plan for Tukwila. Partnered with other South King County cities to work housing policies analysis tool for a portion of the grant. **Strategic Goals 1 & 2.**
- ◆ Enhanced the Rental Housing Licensing and Inspection Program and made progress on making the process paperless. **Strategic Goal 2.**
- ◆ Completed several large construction projects such as the 19 story Hotel Interurban, five story Holiday Inn Express, SHAG Tukwila Village Senior Living Buildings D, E, and Community Commons Building C, four story Woodsprings Suites Hotel, Marvelle Apartments and Chick-Fil-A. Received and reviewed plans and inspected School Bond projects including Foster High School \$34 million addition/remodel, and City Public Safety Bond projects including Justice Center and Fire Station 51 and 52, Tru by Hilton hotel, Westin Hotel, King Lasik medical office building, and Holden Assisted Living facility. **Strategic Goals 1, 3 & 4.**



- ◆ Pre-COVID, maintained a 24-hour turnaround time for building inspections. **Strategic Goals 2 & 4.**
- ◆ Issued 3,651 permits valued at \$272,689,777 through June 2020 and revenue for Building, Fire and PW permits was \$7,067,608. **Strategic Goal 3.**
- ◆ Conducted 46 Pre-application meetings for potential projects. **Strategic Goal 3.**
- ◆ Continued Business & MF Recycling & Composting Outreach. Over 1,500 cubic yards of recycling increased per year as a result of multifamily property outreach efforts, and 234 cubic yards due to outreach to businesses. The 2020 Recycling Collection Event at TCC logged 517 carloads and a total of 85,875 (42.9 tons) of recyclable material collected, averaging out to 166 pounds of material per vehicle. In 2019, there were 300+ carloads and 47,065 pounds of recyclable material collected. **Strategic Goals 3 & 4.**
- ◆ Assisted in seeking System Access Grants from Sound Transit and received \$2 million for improvements along Longacres and design money to add sidewalks along S 152<sup>nd</sup> Street. **Strategic Goals 1, 3 & 5.**
- ◆ In 2020, began coordinating with Sound Transit, WSDOT, the City of SeaTac, and SRO on the I-405 Bus Rapid Transit (BRT) station at TIBS, including advocating for the extension of the pedestrian bridge further south to a future transit-oriented development (TOD) south of SR 518 on the SRO property. **Strategic Goals 1.**
- ◆ Began coordinating with SRO and the City of SeaTac on master plan concepts and preliminary code revisions needed for a transit-oriented development (TOD) on SRO's 25+ acre property south of SR 518. **Strategic Goals 3 & 4.**
- ◆ Consolidated permit center to include processing all permits associated with the Fire Marshal's Office and Public Works. 2 FTE was transferred to DCD as part of the Unified Permit Center study. **Strategic Goals 3 & 4.**
- ◆ In August 2020, the updated permit tracking system for all permits and projects accepted electronically and being reviewed through Bluebeam was launched. This was a joint effort between TIS and DCD to create processes, testing, training, and rollout. **Strategic Goals 4.**
- ◆ In September 2020, Bluebeam training for staff was completed. Plans are being submitted electronically for review will reduce turnaround time. Having plans submitted electronically online will reduce the turnaround time. **Strategic Goals 4.**
- ◆ Completed Phases I, 2 and 3 of the Urban Growth Capacity Analysis (formerly called Buildable Lands). **Strategic Goals 1**

## 2021-2022 Outcome Goals

- ◆ Complete second round of updates to Accessory Dwelling Units regulations **Strategic Goals 1 & 2.**
- ◆ Adopt Tukwila International Boulevard regulatory updates to implement the Comprehensive Plan vision **Strategic Goals 1 & 2.**
- ◆ Adopt subdivision amendments and residential standards and guidelines for Tukwila South. **Strategic Goals 3 & 4.**
- ◆ Implement the Sensitive Area regulations and Shoreline Master Program adopted by City Council in 2020 to meet best available science and State requirements. **Strategic Goals 1 & 5.**
- ◆ Update Tukwila's Sensitive Area maps to reflect new regulations and mitigation actions. **Strategic Goals 1 & 5.**
- ◆ Review and update short term rental regulations and residential definitions. **Strategic Goals 1 & 5.**
- ◆ Create an educational campaign for new tree regulations. **Strategic Goals 1 & 5.**
- ◆ Continue business, multi-family recycling and composting outreach. **Strategic Goals 3 & 4.**
- ◆ Modify Tukwila's transportation mode split through extensive marketing and outreach including diverse communities, such as Veterans, individuals with limited English proficiency, and elderly and low-income populations using the CTR grant. **Strategic Goals 3 & 4.**
- ◆ Urban Growth Capacity Analysis - Participate in the first regional geography caucuses. Review draft Countywide Planning Policies and targets which will be adopted by Growth Management Planning Council in June 2021. **Strategic Goal 1&2**
- ◆ To continue implementing the recommendations in the Tukwila Permit Process.  
See projects listed below: **Strategic Goal 3 & 4**
  - Define the City's permitting and inspections system
  - Establish / enact the sequence and timing of implementation
  - Fill vacant positions
  - Designate the super users
  - Charter the initial user groups
  - Conduct refresher training
  - Identify and prioritize the operation processes and procedures
  - Review the website, handout materials and other public information.
- ◆ Below are specific actions for improving the permit process: **Strategic Goal 3 & 4**
  - Continue refinement of online permit submittals and electronic plan review.
  - Continue ongoing updates on the Permit Center website of handouts, tip sheets, and other documents for customers.

- Develop and refine benchmarks and performance indicators on initial review times, and subsequent submittals on all permits and projects.
  - Refinement of the Bluebeam Electronic Plan Submittal and Review process.
  - Implement virtual inspections for small Single-Family improvements.
  - Continue to improve plan review turnaround time.
- ◆ Adopt and implement 2018 State construction codes: Building Code, Mechanical Code, Plumbing Code and Energy Code in 2021. **Strategic Goal 3 & 4.**
  - ◆ Continue working with Sound Transit, WSDOT, and SRO on the I-405 Bus Rapid Transit (BRT) station at TIBS, including advocating for the extension of the pedestrian bridge further south to a future transit-oriented development (TOD) south of SR 518 on the SRO property. **Strategic Goals 3 & 4.**
  - ◆ Continue coordinating with SRO and the City of Seatac on master plan concepts and preliminary code revisions needed for a transit-oriented development (TOD) on SRO's 25+ acre property south of SR 518. **Strategic Goal 3 & 4**
  - ◆ Adopt Tukwila Housing Action Plan **Strategic Goal 1 & 2**
  - ◆ Orillia Road Annexation **Strategic Goal 1& 5**
  - ◆ Contract for and prepare a development (Building, Planning, Fire & Public Works) review 100% cost recovery fee study. **Strategic Goal 3 & 4**
  - ◆ Begin analysis of any new requirements and background studies in preparation for the required Comprehensive Plan update in 2024. **Strategic Goal 1 & 5**
  - ◆ Adopt Tukwila International Blvd. Zoning Code update to implement the Comprehensive Plan vision. **Strategic Goal 1 & 2**

## 2021-2022 Indicators of Success

- ◆ All permits accepted online, and plans reviewed and issued electronically.
- ◆ The Department will make a series of improvements to the permit process based upon the recommendations in the Tukwila Permit Process Project Report.
- ◆ Transportation mode split shows higher usage of transit, van pools, bicycling and walking.
- ◆ Continued improvement in rental housing conditions.
- ◆ Implementation of Tukwila International Boulevard policies and strategies.
- ◆ Complete anticipated projects for 2021-2022.
- ◆ Continued increase in waste reduction and recycling by City businesses and residents.

## **Program Descriptions**

### ***Building***

Construction Permit Review and Inspection: Review Building, Plumbing, Electrical, Energy, and Mechanical Permits for compliance with State Building Code requirements.

### ***Administration***

DCD Administration: Provide leadership and management to program areas including: workplan, program budget, contract management, personnel management, training, city addressing and operations.

Regional Government Coordination: Participating on regional committees and task forces, outreach to neighboring jurisdictions (K4C, IJT, Housing Task Force, Metro/Sound Transit).

Planning Commission, Board of Architectural Review and Hearing Examiner: Hold hearings, issue decisions, and make recommendations to the City Council on land use matters as well as appeals hearings on administrative decisions.

### ***Permit Coordination***

Customer Inquiries and Assistance: Respond to or assign requests from public (such as Public Records Requests, Building Permit record, or zoning records).

Permit Intake and Coordination: Intake approximately 1,800 construction permits, manage review, and issue approval or denials.

### ***Planning***

Current Planning: Review of Building and Construction permits, sign permits, special permissions, wireless facilities, and review development proposals such as Plats, SEPA, and Shoreline Permits.

Comprehensive Plan Implementation: provide for legislative development of policies and regulations to implement Washington State Laws related to governance, environment and land use and implementation of the City Strategic Plan. (Such as Growth Management Act, Shoreline Management Act, State Environmental Policy Act and Annexation laws.)

Recycling: Grant Funded – provides education and support to improve waste prevention and recycling.

Transportation Demand Management: Grand Funded – Increase non-drive alone travel and reduce vehicle miles traveled.

Code Enforcement: Compliance with the City's laws and regulations for land use, zoning, building, housing, landscaping and environmentally sensitive areas.

Rental Housing: Compliance with City's Rental Housing Ordinance and inspection requirement.

Abatement: A revolving budget fund to remove public nuisances.

**DEPARTMENT:** Comm. Dev. (08)  
**FUND:** General  
**RESPONSIBLE MANAGER:** Jack Pace

**DIVISION:** Planning  
**FUND NUMBER:** 000  
**POSITION:** DCD Director

## Description

The Planning Division is responsible for processing applications for development under the Zoning Code, Subdivision Ordinance, Sign Code, SEPA Ordinance, Comprehensive Plan and Shoreline Master Program. The development process includes preparation of staff reports for the Planning Commission, Board of Architectural Review, and Hearing Examiner. Per the Growth Management Act, the division manages the update of the Comprehensive Plan through the Planning Commission and City Council. This also involves coordination of issues through other agencies of the State, County, and other cities. This division also manages the City's residential and commercial recycling program, Code Enforcement, Rental Housing Program, and administers the community-wide Transportation Demand Management (TDM) program and GIS service for the department. As part of the Unified Permit Center study, two development review engineers are being transferred to the Planning division to assist with development review and implementation of the Comprehensive Plan, in the proposed budget 1 FTE Associate Planner position will be frozen. As part the 2021-22 budget the Planning Commission budget will be transferred from the Mayor's budget to the Planning Division budget.

The Planning Commission consists of seven (7) members. The mission of the Planning Commission is to conduct public hearings on and decide land use applications or forward recommendations to the City Council. The Planning Commission also serves as the Board of Architectural Review, which reviews the design of commercial and multi-family developments. It also reviews and makes recommendations regarding the Comprehensive Plan and Zoning Regulations.

## Expenditure Summary

<i>Community Development - Planning</i>								
Expenditures	Actual			Budget			Percent Change	
	2018	2019	Projected 2020	2020	2021	2022	2020-2021	2021-2022
Salaries & Wages	\$ 815,078	\$ 795,551	\$ 694,457	\$ 888,035	\$ 772,995	\$ 798,529	-12.95%	3.30%
Personnel Benefits	269,058	251,137	268,329	287,452	\$ 282,251	\$ 286,715	-1.81%	1.58%
Supplies	3,249	12,154	2,037	4,500	\$ 3,000	\$ 3,000	-33.33%	0.00%
Services	184,663	134,469	23,726	61,606	\$ 85,314	\$ 54,356	38.48%	-36.29%
<b>Expenditure Total</b>	<b>\$1,272,047</b>	<b>\$1,193,311</b>	<b>\$ 988,549</b>	<b>\$1,241,593</b>	<b>\$1,143,560</b>	<b>\$1,142,600</b>	<b>-7.90%</b>	<b>-0.08%</b>

<i>Community Development - Planning Commission</i>								
Expenditures	Actual			Budget			Percent Change	
	2018	2019	Projected 2020	2020	2021	2022	2020-2021	2021-2022
Supplies	1,189	1,146	348	348	1,250	1,250	0.00%	0.00%
Services	1,626	73	1,482	1,482	500	500	0.00%	0.00%
<b>Expenditure Total</b>	<b>\$ 2,816</b>	<b>\$ 1,219</b>	<b>\$ 1,830</b>	<b>\$ 1,830</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>-4.37%</b>	<b>0.00%</b>