City of Tukwila

Allan Ekberg, Mayor

INFORMATIONAL MEMORANDUM

TO: **City Council**

FROM: **Vicky Carlsen, Finance Director**

CC: **Mayor Ekberg**

DATE: **November 17, 2020**

SUBJECT: **Parking Lot Item Discussion**

As part of the budget deliberations, the discussion now turns to "parking lot" items; those items that Council would like to discuss further prior to approving the 2021-2022 biennial budget and 2021-2016 capital improvement plan.

As a reminder, any new expenditures will need to be funded from a specific source within the budget from either a reduction in another program or using ending fund balances in 2021 and 2022. Page 31 of the Proposed Budget identifies the current ending fund balances and the Council's reserve policies.

City Council travel budget ($0)*:* On November 9, 2020, the Finance Committee discussed the proposal and recommend no adjustment at this time.

Summit Strategies contract ($2,000)*:* After discussion with the firm, the proposal is to add $2,000 to the annual budget for a total contract of $12,000 each year, or $1,000 per month. Summit Strategies understands the financial situation the City is facing due to the ongoing effects of COVID-19 and finds an annual contract for $12,000 acceptable. If special projects occur during the year that require additional funding, a budget amendment would be proposed to cover the additional costs.

Economic Development memberships ($7,000)*:* To restore both Greater Seattle Partners and Soundside Alliance memberships to current levels would require a total of $7,000 increase in budget. This is a minor increase in budget and staff agrees that funding could be restored.

Police Department - Pilot take-home vehicle program: Under this pilot program started in July 2019, a patrol vehicle is assigned to an individual officer for official use during the work week, to include commutes to and from work. On the first day of the work week, the officer drives their Personally Owned Vehicle (POV) to the station where they take custody of their assigned patrol vehicle. At the end of the shift, and while still in uniform, they drive home in their patrol vehicle and then back to work again for their next shift. They repeat this pattern until the end of the final day of their work week, at which time they remove their professional and personal items from the vehicle and drive their POV home, leaving the patrol vehicle at the station for the next assigned officer to take custody of.

Planning for the eventuality of a fully-staffed non-probationary Patrol team of four Sergeants (vehicles already assigned), five SWAT Officers (vehicles already assigned), and 27 Patrol Officers, the Program requires:

1. Fourteen work-week assigned Patrol Officer Vehicles
2. Four non-assigned vehicles for officers working security details, probationary Officers, and to supplant those vehicles that have been temporarily taken out of service

What Are the Costs of this Program?

Startup
By making repairs to three vehicles, the Police Department was able to implement this program using its existing fleet. The repairs totaled less than $50,000 and the sum was absorbed within the Police Department's existing 2019 O&M budget. No additional budget was requested or needed.

Ongoing
Fuel: Average $/month for non-SWAT/K9 patrol for January 2019 to June 2019 was $4,227 while average $/month for July 2019 to September 2020 was $5,202. Based off this metric, we are spending about $975 more per month on fuel.

M&O: it is early for definitive analysis, and the turbulence of 2020 might skew data either way. However, at this point it seems that vehicles are coming in less frequently for periodic maintenance and damage reports are down by about 22% YTD. An initial look at O&M costs show take-home vehicles are $10k lower and are showing 24k fewer miles.

Right now, we have no plans to depart from historical fleet replacement patterns

How Many Vehicles Are in The Hybrid Program?

Patrol Vehicles: 14
Spares: 4 (used mostly for probationary officers and those working off-duty, not take home unless a take-home goes down)

What is the Direct Impact to Our Community?
Data shows that response times during the evening shift-change hours (1730-1830) are over a minute faster since implementation of this hybrid program.

This program helps maintain our competitiveness in recruitment and rentention with other police agencies which have some form of take home vehicles. Below is a list of other agencies and their current policies:

- Des Moines: Hybrid Take Home Program
- Renton: Officers are assigned a full-time take home after completing field training
- Kent: With the help of school-zone camera revenue, began purchasing additional vehicles in 2018 and will continue doing so until all patrol has full take-home vehicles
- KCSO: deputies have full-take homes once off probation
- Federal Way: began full take-home program in 2018.

If the City Council would like more information or to discuss this program further, this can be a workplan item for 2021.

***River rescue program (up to $50,000)*:** The river rescue program costs include ongoing training of appropriate fire and police personnel as well as the maintenance and replacement of the equipment. A full review of this program was planned in 2020, but was delayed to due to the pandemic. Currently staff is prepared to present an initial review in 1st Quarter 2021, which would review these costs as well as provide a cost/benefit review of service requests and possible alternative ways to provide this service. The full cost of this program is estimated to be up to $50,000.

Current response for river rescue depends on the specific situation. The City has one boat that is deployable from the Police department and is available for river rescue and recovery. Additional resources are available through neighboring jurisdictions including King County and VRFA.

Community Connectors program ($35,000): Staff is working on a plan to provide this in-house. Previously the City contracted with a non-profit partner to administer the program, which experienced capacity issues beginning in early 2019. Staff has on its workplan to initiate a listening process in the first quarter of 2021 to develop a new program, as the previous one had become transactional in nature and ultimately not effective in the way it was intended. While staff has some ideas on how the program could be repurposed – including a civic academy and structure similar to King County's Open Space Equity Cabinet – it is important that we hear from community leaders on the best approach to bringing the newly-improved program online. No additional budget is necessary to initiate the program, though once revenues return to pre-pandemic levels, staff believes that the funding should be restored in order to provide additional resources to make it a successful program.

***New Intergenerational Youth/Senior Center*:** A new CIP page has been provided to Council and $600 thousand has been incorporated into the proposed budget for planning. Proposed timeline is as follows:

- November – Research other similar centers across the country to gain a better understanding of opportunities, lessons learned and key firms in this space
- December – Draft RFP, allow for opportunity for Council input on draft
- January 4, 2021 – Publish RFP
- January 29, 2021 – Close RFP
- Week February 1, 2021 – Panel, including Council participation, scores RFP
- February 8, 2021 – Panel, including Council participation, interviews three first with top scores
- Early March – Contract Award

Planning will include determining programming needs, size of facility, location, cost estimating, and other aspects of the project. Once these elements are known, staff will identify a financing plan that will be brought to Council later in 2021 for approval and will be included as a workplan item for 2021.

***Land sales**:* Staff provided a status update on land sales at the Council meeting on September 28. The chart below was included in that update.

Properties by Budgeted Use of Funds	**Proposed 2021-2022 Budget**

	Revenue	Closing
Urban Renewal Line of Credit Repayment		
HealthPoint		2021
Traveler's Choice – Part 1		2021
Total	$2,250,000	
Public Safety Plan Financing (D-20 Model)		
Tukwila Village Phase 2 & 3		Done 2019
Tukwila Village Phase 2 &3 Additional		Done 2019
Old Allentown Fire Station		2021
Longacres Parcel		2021
Traveler's Choice Part 2		2021
Old Fire Station 51		2021
Newporter		2021
Minkler		2022
George Long		2022
Total	$13,518,000	

Based on Council discussion regarding the City's facilities at George Long and Minkler Shops, staff recommends closing on George Long in 2021 or 2022 but waiting for further Council direction on the timing of selling Minkler.

Park Maintenance: ($200,000 for FTE and maintenance, supplies): Staff has heard, and understands, that this is a priority of Council. The 2021-2022 park maintenance budget includes rehiring a Park Maintenance Specialist (1FTE) and seasonal staff that were previously laid off due to Covid-19. This will be especially important as the increased use of parks, while a good thing, created challenges for staff in 2020. Challenges included increased time spent on routine maintenance, such as trash, graffiti removal, and mowing. Having less staff to perform work took staff away from other routine maintenance such as shrub and tree trimming. Currently there is a frozen maintenance operations superintendent position.

***Street Maintenance*: ($110,114 per FTE, total of $220,228 for 2 FTEs plus $150,000 for maintenance, supplies)** Even with two positions frozen, staff continues to perform standard level of service for cleaning bus stops. Staff will continue to perform maintenance as scheduled. Per the current schedule, bus stops are usually cleaned of litter every other day and are pressure washed on a monthly basis. Staff recognizes that there has been more activity at the bus stops recently, causing increased maintenance needs including graffiti removal. Given staffing levels, it may take staff longer to attend to unscheduled clean up needs. Public Works staff will continue to reach out to King County Metro for a long-term solution by handing off bus stops to Metro. Staff has heard, and understand, that street maintenance is a priority of Council. As with park maintenance, staff will continue to work to find creative ways to address maintenance concerns while working within the existing budget. As revenues return, staff will make this a priority as the Council decides when and how to unfreeze positions and hire staff.

***Human Services funding*:** Tukwila is one of the only jurisdictions in the region still providing direct human services to residents. Tukwila has traditionally spent more per capita on human services than other South King County cities, which remains true today. Most other jurisdictions contract such work to non-profit partners. While Tukwila does utilize a number of non-profit

partners, its unique setup allows Tukwila residents better access to rental and utility assistance. This happens because staff does the intakes, moves people forward and then contacts the nonprofit to have them assist the residents. Tukwila is a part of the county-wide human services program that allows nonprofits to do one shared on-line RFP application and quarterly billing across cities which then collaborate to provide oversight and contract administration.

Human Services programming is grouped in the following priorities:

- Housing (utility and rental assistance, homelessness prevention, shelter support, eviction prevention, etc.)
- Support for independence (job training, systems management, case management, etc.)
- Food security (Meals on Wheels, Tukwila Pantry)
- Wellness (physical, behavioral, dental, well-being)

Human services funding in Tukwila overview:

- $433,470 in contracts with human services providers (see proposed 2021/2022 allocations in the four service areas; funding recommendations are made by the Human Services Advisory Board after careful review of all RFPs received by the City) – general fund. This allocation was increased by $50,000 per year in the 2017-2018 budget.
- $26,750 in minor home repair funds for qualified Tukwila homeowners, distribution from county via CDBG funds. The City of Tukwila administers the program for four jurisdictions, including Tukwila, which also includes Des Moines, SeaTac, and Covington.
- $96,517 (to date) in HB 1406 funds for rental assistance (program done in house, so no administration fees).

Attached to this memo is a list of 2021-2022 recommendations by agency and program.

Traffic calming (in 2019 funding was $400,000): Public Works staff continue to monitor requests for service and complaints. The requests for service are prioritized and staff responds quickly to any urgent safety need. Other issues are compiled so that staff can perform evaluation of the need and respond as schedule allows. Smaller items, such as flashing stop signs or replacing a worn-out or broken traffic sign is still handled within the existing street maintenance (general fund) budget. Staff recognizes that this is a high-priority program. A dedicated funding source, like revenue from school zone cameras, will be dedicated to this program once all cost recovery is completed. If no dedicated funding source is available, staff is committed to restoring funding to this program as revenues return to pre-pandemic levels.

Fire Station 54 improvements: At the November 5, 2018 Public Safety Committee meeting, staff presented options for Station 54. The memo contained several options to address renovation and seismic improvements to the station.

On June 3, 2019, staff sought approval to apply for a grant to renovate the station. The grant was not successful; however, this is a work plan item for 2021 and staff intends to apply for a grant to fund improvements to this station.

Public Works Shops Phase I: Phase I is the only phase of this project that is included in the proposed 2021-2022 biennial budget. Planning for Phase II and III would occur during the upcoming biennium but no funding has been allocated to these phases. Please refer to the Summary of Planned CIP memo dated Nov 4, 2020 for details of Phase I.

The current budget summary for this project is below.

COUNCIL REPORTING SUMMARY - PUBLIC WORKS	*Original Budget*	*Current Budget*	*Committed Budget*	*Life to Date Costs*	*Remain'g Committed*	*Remaining Budget*
A/E Services (Design & CA)	$ 670,768	$ 670,768	$ 572,268	$ 263,537	$ 308,731	$ 98,500
Permits/Fees	$ 130,000	$ 130,000	$ 20,730	$ 20,730	$ -	$ 109,270
Construction	$ 6,715,000	$ 6,715,000	$ 308,055	$ 185,743	$ 122,313	$ 6,406,945
Construction (Tax)	$ 662,618	$ 662,618	$ 21,924	$ 21,924	$ -	$ 640,694
Construction Related Costs	$ 378,186	$ 378,186	$ 200,643	$ 148,378	$ 52,266	$ 177,543
PM Services (incl Other Professional Svcs)	$ 350,000	$ 350,000	$ 280,545	$ 177,282	$ 103,263	$ 69,455
Contingency (incl Construction & Project)	$ 843,437	$ 843,437	$ -	$ -	$ -	$ 843,437
SUBTOTAL-CURRENT MANAGED PROJECT	**$ 9,750,009**	**$ 9,750,009**	**$ 1,404,165**	**$ 817,593**	**$ 586,572**	**$ 8,345,843**
Previously Managed Svcs (Land,A/E,Bond,Demo)	$ 25,949,992	$ 25,949,992	$ 25,949,265	$ 25,949,265	$ -	$ 727
TOTAL-COMBINED PROJECT	**$ 35,700,000**	**$ 35,700,000**	**$ 27,353,431**	**$ 26,766,858**	**$ 586,572**	**$ 8,346,570**

There are three main construction items that are scheduled to be bid:

- Fleet and Facility Seismically Safe Improvements - $5.8 M, which includes one additive optional bid item for an emergency generator
- Outside building improvements - siding/roofing - $750K
- Outside storage areas to comply with NPDES and other requirements - $500K

Proposed Timeline for Fleet and Facility seismic improvements

- Bid advertisement in December 2020 - 4 weeks
- Review bids and finalize contract in January 2021 - 4 weeks
- Council discussion and decision in February 2021 - 4 weeks
- Construction is scheduled for six months; beginning in March of 2021 and completed in September of 2021

Prioritization of services as revenue return: Staff plans to continue ongoing reporting to Council in 2021 and will carefully monitor the effects of the pandemic on ongoing revenues. As revenues begin to return to pre-pandemic levels, staff is committed to working with Council to restore service levels based on agreed upon priorities.

ATTACHMENTS

2021-2022 Human Services Recommendations

2021-2022 RECOMMENDATIONS

	AGENCY/PROGRAM: *FUNDING PRIORITY*	**2019-2020 FUNDED**	**2021-2022 REQUESTS**	***AMOUNT RECOMD***
	Wellness (physical, behavioral, dental, well-being)			
1	After-School All-Star Academies Tutoring & Mentoring	0	$5,500	$5,500
	Asian Counseling & Referral Services	0	$10,000	$0
2	Children's Therapy Center	$7,256	$7,500	$7,256
	Communities in Schools-Liaisons	$5,500	$10,500	$0
	Consejo Counseling - Domestic Violence Comm. Advocate	0	$10,000	$0
3	Crisis Clinic Crisis Line	$3,000	$5,000	$3,000
4	Crisis Clinic Teen Link	$3,000	$3,616	$2,000
5	DAWN-Community Advocacy	$4,000	$14,000	$4,000
	DAWN-Prevention Program	$0	$5,000	$0
6	Health Point-Dental	$5,000	$15,000	**$6,288**
7	Health Point-Medical	$5,000	$10,000	$5,000
8	Institute for Family Devel-Pact in-home counseling	$21,600	$21,600	$18,000
9	King County Sexual Assault Resource Center	$8,632	$8,980	$8,632
	NW Parkinson's Foundation	$0	$400	$0
10	RAYS-School based Behavioral Health	$55,092	$55,092	$55,092
11	RAYS-School based Substance Use support	$31,320	$31,320	$31,320
	WA Poison Center	$0	$1,637	$0
12	YWCA-Children's DV Program	$5,000	$6,000	$5,000
13	YWCA-Gender Based Violence Services	$5,000	$5,000	$5,000
Total		**$159,400**	**$226,145**	***$156,088***
	Housing			
	Babies of Homelessness	$0	$15,000	$0
14	Catholic Comm Service-Emer Assistance	$22,700	$25,000	**$25,000**
15	DAWN-Housing	$9,000	$20,000	$9,000
16	Hospitality House-Shelter	$7,500	$10,000	$7,500
17	KC Bar Foundation-Pro Bono	$4,500	$10,000	**$5,500**
18	Mary's Place	$0	$10,000	$7,000
19	Multi Service Center-Emerg Assistance	$45,000	$55,000	**$47,000**
20	Multi Service Center-Shelter	$4,000	$4,500	$4,000
21	Renton Ecumenical-Center of HOPE	$7,000	$6,311	$6,311
22	Sound - PATH	$15,000	$15,000	$15,000
	The YMCA - Arcadia - youth drop-in/housing supports	$0	$10,000	$0
	Villa Comunitaria - Housing Supports	$0	$12,000	$0
23	Way Back Inn	$10,000	$12,500	$10,000
Total		**$124,700**	**$205,311**	***$136,311***
	Food Security			

24	Sound Generations-Meals on Wheels	$8,894	$10,601	**$10,601**
25	Tukwila Pantry	$37,000	$40,000	$37,000
Total		**$45,894**	**$50,601**	***$47,601***
	Support for Independence			
26	African Community Housing & Development	$0	$30,000	$8,000
	ANEW-Work training apprenticeships for women	$3,468	$4,000	$0
	Bridge Ministries	$0	$2,000	$0
	Childcare Resources - Financial Assistance	$0	$15,697	$0
27	Childcare Resources - Info & Referral	$5,500	$6,962	$4,000
28	Crisis Clinic 211	$3,000	$7,000	$2,000
29	El Centro de la Raza - Systems Navigation	$0	$5,000	$2,500
	Ethiopian Community in Seattle	$0	$7,555	$0
	Global to Local - Connection Desk	$0	$1,450	$0
30	International Rescue Committee - Youth School Success	$0	$18,000	$5,000
31	LCS-Angle Lake Family Resource Center	$10,000	$20,000	$8,000
	Mother Africa	$4,500	$0	$0
32	Partner in Employment	$13,500	$30,000	$13,500
33	PSTC-Employment & Training	$5,000	$6,500	**$6,500**
	Rainier Valley Corp/Congolese Integration Network	$0	$25,009	$0
34	ReWA-Case Management	$26,500	$30,000	**$27,500**
	Somali Family Safety Task Force	$0	$20,000	$0
	Somali Youth and Family Club	$15,500	$25,000	$0
35	Sound Generations-Volunteer Transp.	$2,860	$3,000	**$3,000**
Total		**$89,828**	**$257,173**	***$80,000***
	green= new applications; bold black= increased funding			
	rust= defunded; purple= decreased funding			
	Total Funded 2019-20:	**$419,822**		
	TOTAL 2021-22 REQUESTS		**$739,230**	
	2021/22 FUNDING RECOMMENDATIONS			***$420,000***
	Contingency 2021/22	-	-	*$13,470*
	TOTAL PROFESSIONAL SERVICES BUDGET 2021/22	-	-	***$433,470***