



**CITY OF COVINGTON
SPECIAL MEETING AGENDA
CITY COUNCIL BUDGET WORKSHOP**
Council Chambers – 16720 SE 271st Street, Suite 100, Covington
www.covingtonwa.gov

Saturday, October 31, 2015 – 8:00 a.m.
(Council refreshments beginning @ 7:30 a.m.)

GENERAL INFORMATION:

The workshop is an informal meeting involving discussion between and among the City Council and city staff regarding presentations and strategies. Workshops may involve presentations, feedback, brainstorming, etc., regarding further work to be done by the staff on key policy matters.

CALL CITY COUNCIL WORKSHOP TO ORDER

APPROVAL OF AGENDA

ITEM(S) FOR DISCUSSION

1. Revenue Options (Hendrickson)
2. Department 2016 Budget Presentations
 - a. Executive (Bolli)
 - b. Finance (Hendrickson)
 - c. Community Development (Hart)
 - e. Public Works (Vondran)
 - f. Parks & Recreation (Feser/Patterson/Bahl)
 - g. Police (McCurdy)
3. Review Budget Strategies (Bolli)
 - a. Parks Merger with General Fund (Hendrickson)
4. Discuss Budget Presentations (Council)

ADJOURN

City of Covington

2016 Budget Workshop

Saturday, October 31, 2015

Executive Department

2016 Budget Presentation

Year 2015 Accomplishments

- **City Manager**

- Created and implemented Sister City program
- Facilitated development of the PRePAC
- Successfully lobbied the state legislature for funding for State Route 516 and parks
- Facilitated legislation mandating citywide solid waste collection
- Joined the Economic Development Council
- Planned and held the first ever executive department retreat
- Hired new police chief

- **City Clerk**

- Coordinated Sister City program
- Coordinated Listening Session at Kentlake High School
- Served on planning committee for ICMA conference
- Implemented upgraded audio system in Council Chambers

Year 2015 Accomplishments

- **Personnel & Human Services**
 - Coordinated new Police Chief recruitment with King County Sheriff's Office
 - Completed recruitment of 49 additional employees: 1 regular f/t, 7 seasonal f/t, & 41 p/t (27 Aquatics, 13 Athletics, 1 misc.), as well as 117 volunteers: 114 coaches, 2 office, & 1 misc.
 - Currently recruiting for 2 f/t positions (Parks & Recreation Director & Aquatics Specialist) and 2 p/t recreation positions
 - Successfully applied for AWC's annual WellCity Award
 - Coordinated agency site visits as liaison to Human Services Commission and continued to expand the Covington Domestic Violence Task Force's Purple Light Nights® program
 - Provided Minor Home Repair Program services to 13 households
 - Hosted regional DV Task Force meeting with King County Prosecuting Attorney Dan Satterberg

Year 2015 Accomplishments

- Communications & Marketing
 - Launched new C-Town Pulse Blog for City Manager
 - Increased Facebook likes and participation by community members
 - Secured new long-term location for Covington Days Festival
 - Implemented a successful Sausage & Cider Fest event and partnership
 - Coordinated design and printing of new over-the-road banners

Comparative Budget

| Executive | | | |
|----------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and wages | 553,759 | 550,761 | 582,576 |
| Personnel Benefits | 217,450 | 209,597 | 227,571 |
| Supplies | 2,780 | 4,971 | 3,310 |
| Other Services and Charges | 80,685 | 80,386 | 91,565 |
| Intergovernmental Services | 99,054 | 87,103 | 139,165 |
| Executive | 953,728 | 932,818 | 1,044,187 |



Comparative Budget

| <i>Personnel</i> | | | |
|----------------------------|----------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 165,587 | 166,519 | 190,315 |
| Personnel Benefits | 52,760 | 52,227 | 57,569 |
| Supplies | 850 | 1,253 | 1,100 |
| Other Services and Charges | 169,585 | 174,736 | 167,621 |
| | | | |
| Personnel | 388,782 | 394,735 | 416,605 |

2016 Decision Cards

- **Funded**
 - DSLR Camera Kit, \$1,500 one time
- **Unfunded**
 - Budget Transparency Program, \$8,000 ongoing
 - Conference Room Upgrade, \$7,000 one time, not funded
 - Cleaning & Repair of Building Window Blinds, \$9,200 one time, not funded

Future Significant Budget Issues

- None

Council, Court, Legal & Central

2016 Budget Presentation

Year 2015 Accomplishments

- Legislatively enacted several measures improving quality of life
- Held a successful Tri-Cities meeting
- Participated in numerous citywide events
- Implemented citywide mandatory garbage regulations
- Successfully lobbied the state legislature for funding for SR 516 and parks

Comparative Budget

| <i>City Council</i> | | | |
|----------------------------|------------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Operating Transfer Out | 3,000,286 | 3,015,470 | 2,540,731 |
| Salaries and Wages | 38,400 | 38,327 | 48,863 |
| Personnel Benefits | 3,455 | 3,386 | 4,201 |
| Supplies | 4,280 | 10,051 | 6,870 |
| Other Services and Charges | 439,252 | 389,502 | 191,200 |
| | | | |
| City Council | 3,485,673 | 3,456,736 | 2,791,865 |

Comparative Budget

| <i>Municipal Court</i> | | | |
|-------------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Other Services and Charges | 112,600 | 101,500 | 120,400 |
| Intergovernmental Services | 405,000 | 355,000 | 360,000 |
| Municipal Court | 517,600 | 456,500 | 480,400 |

Comparative Budget

| <i>Legal</i> | | | |
|----------------------------|---------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Other Services and Charges | 96,000 | 118,000 | 96,000 |
| Legal | 96,000 | 118,000 | 96,000 |

Comparative Budget

| Central Services | | | |
|-----------------------------------|----------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Central Services Overhead Payment | (498,834) | (498,834) | (524,603) |
| Salaries and Wages | 101,499 | 100,723 | 106,297 |
| Personnel Benefits | 41,880 | 41,254 | 43,241 |
| Supplies | 43,812 | 42,795 | 41,032 |
| Other Services and Charges | 831,152 | 819,700 | 798,241 |
| Capital Outlay | 5,060 | 5,000 | - |
| Central Services | 524,569 | 510,638 | 464,208 |

2016 Decision Cards

- **Funded**
 - Chamber of Commerce membership, \$4,510, ongoing
 - Transfer-out to CIP Fund for Gerry Crick Skate Park renovation, \$60,000, one-time
- **Unfunded**
 - None
- **Municipal court**
 - None
- **Legal services**
 - None
- **Central services**
 - None

Future Significant Budget Issues

- Street Fund
- Capital Facilities Funding
- Unfunded Liabilities

Finance Department

2016 Budget Presentation

Year 2015 Accomplishments

- Implemented new healthcare requirements for Affordable Care Act.
- 44 new hires processed thru payroll YTD.
- Supported Covington Days and Sausage & Cider Fest.
- CAFR award for 2013 financials (2014 still in process).

Comparative Budget

| Finance | | | |
|----------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 356,866 | 354,980 | 366,735 |
| Personnel Benefits | 141,319 | 138,294 | 146,550 |
| Supplies | 1,650 | 1,659 | 1,635 |
| Other Services and Charges | 40,205 | 40,092 | 44,315 |
| Intergovernmental Services | 50,100 | 48,000 | 55,000 |
| | | | |
| Finance | 590,140 | 583,025 | 614,235 |

2016 Decision Cards

Funded

- None

Unfunded

- None

Future Significant Budget Issues

- Largest expenditure is audit fees.
- Potential software conversion or upgrade.

Community Development Department

2016 Budget Presentation

Year 2015 Accomplishments

- Hawk Subarea Plan Development Agreement
- Mandated 7-Tear Comprehensive Plan Update
- General Zoning Code Amendments

Recreational Marijuana Interim Zoning

Code Revisions for Animal Control, Rec. Vehicles (RV's), and Sheds & Accessory Structures

Sign Code Evaluation & Discussions

- Permit and Inspection Activity

To-date, the city has issued **404 permits** in 2015 with the following breakdown:

| | | | |
|-----|--------------------------|-----|--------------------|
| 141 | Building Permits | 7 | Land Use Permits |
| 41 | Plumbing Permits | 142 | Mechanical Permits |
| 59 | Right of Way Use Permits | 14 | Sign Permits |

Also, **1,634 individual inspections** have been logged through PermitTrax.

Comparative Budget

| Community Development | | | |
|------------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 228,163 | 200,050 | 234,100 |
| Personnel Benefits | 76,185 | 71,549 | 78,667 |
| Supplies | 1,845 | 1,618 | 1,765 |
| Other Services and Charges | 90,205 | 118,733 | 56,054 |
| Intergovernmental Services | 13,530 | 18,772 | 17,530 |
| | | | |
| Community Development | 409,928 | 410,722 | 388,116 |

Comparative Budget

| Development Services Fund | | | |
|----------------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 494,394 | 523,260 | 560,667 |
| Personnel Benefits | 174,060 | 174,667 | 189,462 |
| Supplies | 9,679 | 10,564 | 12,079 |
| Other Services and Charges | 361,780 | 434,546 | 455,866 |
| Intergovernmental Services | 59,625 | 101,110 | 83,625 |
| Development Services | 1,099,538 | 1,244,147 | 1,301,699 |

2016 Decision Cards

Funded

- **New Permit/Planning Technician**
 - \$73,748- Development Services (on-going)
 - Provide general assistance to the department and public
- **Comprehensive Plan Update**
 - \$20,000 – General Fund
 - Carry-over from 2015 (\$96,000 original amount)
- **Electronic Plan Review**
 - \$13,500 – Development Services/\$1,600 on-going
 - Implement electronic review: Technology infrastructure & program development
- **Impact Fee Deferral System**
 - \$4,000 – Development Services
 - 2015 Legislature ESB 5923: Requires program in place by 09/2016
- **Critical Area Survey Program**
 - \$19,000 (\$11,000 DS/\$8,000 SWM)
 - Develop CRA Inventory. Results in budget and prioritization for maintenance.

Future Significant Budget Issues

- **Forecasting and Matching Development Services Expenditures with Anticipated Reduced Revenues.**
 - Fluctuating Maple Valley & Black Diamond Building Services contract
 - Lag Time Between Revenue Receipt & Work Task Expenditure
- **Implementation of New Program Service Needs.**
 - Costs of Accepting Credit Cards for Permit Fees
 - Implementation of Comprehensive Plan Elements
 - Increased Code Enforcement Inspection, Fines & Court Responses
 - Responding to Records Retention and Digital Storage

Public Works Department

2016 Budget Presentation

Year 2015 Accomplishments

- Banner Pole Installation
- Construction of Jenkins Creek Park Pedestrian and ADA Project
- SR 516: Jenkins Creek to 185th – Utility Coordination and Environmental
- 164th Avenue SE: SE 269th Street to SE 264th Street - Design
- SE 263rd Place Flood Reduction Project (Clements) - Design
- Department of Natural Resources Coordination
 - 346 Street Trees Pruned
 - Invasive species removal from 1.65 acres of wetland at CCP
- Grant Acquisition
 - \$26,316 – 2015 Flood District Opportunity Fund (Authorized to apply to Jenkins Creek Park Project)
 - \$50,000 - DOE NPDES (2016 SWM Seasonals)
- Republic Services/Maintenance Partnership (Vegetation Removal)
- In House Maintenance (CCP)
- Capital Equipment Purchases (CCP)
- Special Events and Athletics Department Coordination/Support
- Comprehensive Emergency Management Plan Approved and Adopted
- Hired Computer Support Technician – Part-Time (IT)



Comparative Budget

| Street Fund | | | |
|----------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Operating Transfer Out | - | 12,600 | 6,000 |
| Salaries and Wages | 353,687 | 337,299 | 347,769 |
| Personnel Benefits | 135,051 | 130,461 | 137,980 |
| Supplies | 65,946 | 50,656 | 64,322 |
| Other Services and Charges | 437,629 | 472,594 | 513,023 |
| Intergovernmental Services | 98,000 | 90,800 | 99,495 |
| | | | |
| Street Fund | 1,090,313 | 1,094,410 | 1,168,589 |



Comparative Budget

| <i>Parks Maintenance</i> | | | |
|---------------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 96,462 | 117,787 | 133,349 |
| Personnel Benefits | 38,894 | 44,942 | 57,977 |
| Supplies | 22,837 | 22,662 | 28,011 |
| Other Services and Charges | 292,639 | 189,907 | 190,159 |
| Capital Outlay | - | 57,710 | - |
| Parks Maintenance | 450,832 | 433,008 | 409,496 |



Comparative Budget

| Surface Water Management Fund | | | |
|--------------------------------------|------------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 594,538 | 545,508 | 542,613 |
| Personnel Benefits | 238,599 | 222,490 | 221,308 |
| Supplies | 39,145 | 28,320 | 45,244 |
| Other Services and Charges | 1,056,917 | 995,400 | 1,085,010 |
| Intergovernmental Services | 61,944 | 50,000 | 63,119 |
| Capital Outlay | 402,190 | 198,974 | 619,438 |
| Debt Service: Interest | 32,837 | 32,837 | 32,837 |
| Transfer Out | - | 336,386 | - |
| Surface Water Management | 2,426,170 | 2,409,915 | 2,609,569 |

2016 Budget

| <i>CIP Fund – Public Works Projects</i> | 2016 Budget |
|--|--------------------|
| CIP 1029 - Annual Traffic Safety Projects | \$215,000 |
| CIP 1127 - SR516 Widening at Jenkins Creek | \$1,047,435 |

2016 Decision Cards

Funded

- Desktop Replacement Cycle Update - \$1,650 ongoing (GF)
- Improved City Hall Firewall - \$1,000 one-time, \$200 ongoing (GF)
- Mobile Smartboard Lease - \$300 one-time, \$2,650 ongoing (GF)
- Network Storage Replacement - \$11,300 one-time, \$1,700 ongoing (GF)
- Server Room A/C Unit Replacement - \$12,000 one-time (GF)
- Fence Installation for Maintenance Storage - \$15,000 one-time (Street \$6,000/SWM \$4,500/Parks Maintenance \$4,500)
- Additional Storage Sheds for Maintenance Facility - \$15,000 one-time (Street \$5,000/SWM \$5,000/ Parks Maintenance \$5,000)
- Vehicle #3383 Replacement - \$37,500 one-time, \$1,020 ongoing (Parks)
- Critical Area Survey and Maintenance Program - \$19,000 one-time (DS \$11,000/SWM \$8,000)
- Two SWM Seasonal Maintenance Workers (6 month) - \$49,050 ongoing (SWM)

Unfunded

- Full Office 365 Online Migration - \$11,800 one-time, \$6,200 ongoing (GF)
- Sharepoint Consultant - \$3,750 ongoing (GF)

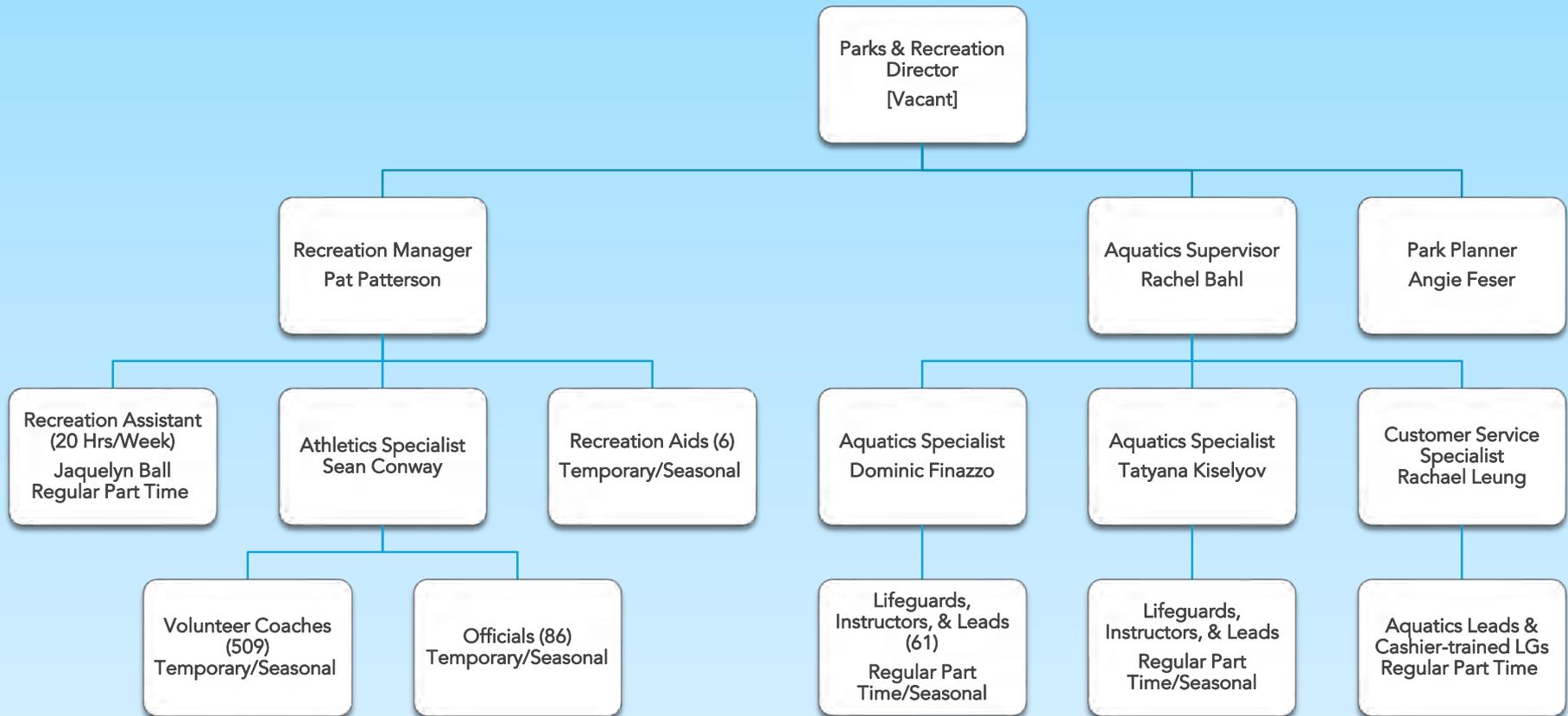
Future Significant Budget Issues

- Additional Maintenance Staff
- Sustainability of Street Fund and Maintenance Division
- Long Term Maintenance Facility Options
- Fleet Replacement Funding

Parks & Recreation Department

2016 Budget Presentation

Organization Chart



Aquatics

2015 Accomplishments

- Record Program Participation
- Increased Online and Social Media Marketing
- Expanded and Rebranded WaterX Programming
- Summer Swim Team - League Champs!
- Expanded Special Events
- Improved Staff Training
- Updated Staff Uniforms
- Completed Roof Project (Commerce Grant)
- Replaced Pool Filter Grid Covers

Comparative Budget

| <i>Aquatics</i> | | | |
|----------------------------|------------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Operating Transfer Out | 27,484 | 27,484 | 27,485 |
| Salaries and Wages | 502,732 | 566,798 | 574,311 |
| Personnel Benefits | 139,172 | 155,391 | 155,225 |
| Supplies | 66,310 | 65,530 | 59,780 |
| Other Services and Charges | 400,176 | 418,601 | 442,611 |
| | | | |
| Aquatics | 1,135,874 | 1,233,804 | 1,259,412 |

Athletics

2015 Accomplishments

- Increased the number of participants and coach volunteers in each sport
- Obtained corporate sponsorships
- Increased the number of youth athletics sponsorships by local businesses
- Transitioned from age divisions to grade divisions for organizing youth athletics leagues
- Reorganized and expanded youth athletics to offer flag football and sports camps during the summer

Comparative Budget

| <i>Athletics</i> | | | |
|----------------------------|----------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 115,564 | 112,871 | 119,768 |
| Personnel Benefits | 36,487 | 36,895 | 37,144 |
| Supplies | 43,010 | 60,593 | 58,252 |
| Other Services and Charges | 55,598 | 74,089 | 90,276 |
| | | | |
| Athletics | 250,659 | 284,448 | 305,440 |

Recreation, Special Events and Arts 2015 Accomplishments

- Increased participation in recreation classes, programs and camps
- Expanded events to include the Daddy Daughter Spring Fling and the Hallow Teen Dance
- Expanded entertainment at Covington Days, Summer Concerts in the Park, KidsFest, and Holiday Tree Lighting
- Continued to develop and implement the city's public art plan and policy
- Negotiated SeaHorse lease/option to purchase with artist

Comparative Budget

| <i>Recreation, Special Events and Arts</i> | | | |
|---|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 117,872 | 124,480 | 125,496 |
| Personnel Benefits | 34,644 | 33,889 | 36,555 |
| Supplies | 9,390 | 36,020 | 14,280 |
| Other Services and Charges | 149,124 | 176,944 | 183,941 |
| Intergovernmental Services | 11,000 | 20,750 | 11,000 |
| | | | |
| Recreation, Special Events and Arts | 322,030 | 392,083 | 371,272 |

Parks

2015 Accomplishments

- Park Impact Fee program
- Parks, Recreation and Open Space (PROS) Plan update
- Covington Community Park Phase 2 expansion (funding and programming)
- PRePAC established

Comparative Budget

| Parks | | | |
|----------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Salaries and Wages | 218,443 | 227,030 | 210,620 |
| Personnel Benefits | 63,173 | 57,933 | 76,376 |
| Supplies | 1,450 | 2,875 | 2,700 |
| Other Services and Charges | 163,561 | 190,565 | 125,554 |
| Intergovernmental Services | 960 | 960 | 960 |
| | | | |
| Parks | 447,588 | 479,363 | 416,210 |

2016 Budget

| <i>CIP Fund – Parks Projects</i> | 2016 Budget |
|---|--------------------|
| CIP 1010 – Covington Community Park | \$30,866 |
| CIP 1019 – South Covington Park | \$93,531 |

Decision Cards

- **Funded (Operating Budget)**

- Fall protection for pool maintenance - \$12,000 one-time, \$2,500 ongoing
- Fall prevention for roof - \$11,000 one-time
- Fall protection for interior signage maintenance - \$1,100 one-time
- Furnishings for Aquatic Center new room - \$10,000 one-time
- Inflatable Octopus replacement cycle - \$5,000 one-time
- Increase program supplies - \$2,000 one-time
- Automatic pool vacuum replacement - \$3,500 one-time
- Recreation Specialist - \$3,100 one-time, \$80,275 ongoing
- Adobe licenses - \$2,550 ongoing
- Mobile registration - \$1,500 one-time, \$400 ongoing
- Marketing banners/signs - \$2,220 one-time, \$1,260 ongoing
- PROS Plan update - \$4,000 one-time

Decision Cards

- **Unfunded (Operating Budget)**
 - Absorb online registration fees - \$11,000
 - Canopy cover replacement and branding - \$1,800
 - Park Planner training – CPTED certification - \$2,200



Decision Cards

- **Funded (Capital Budget)**
 - Covington Community Park – \$177,000 (insurance reimbursement)
 - Gerry Crick Skate Park - \$60,000 one-time
 - Public Art – Gerry Crick Skate Park renovation - \$900 one-time
 - Aquatic Center Renovations \$7,893 (insurance reimbursement)

Decision Cards

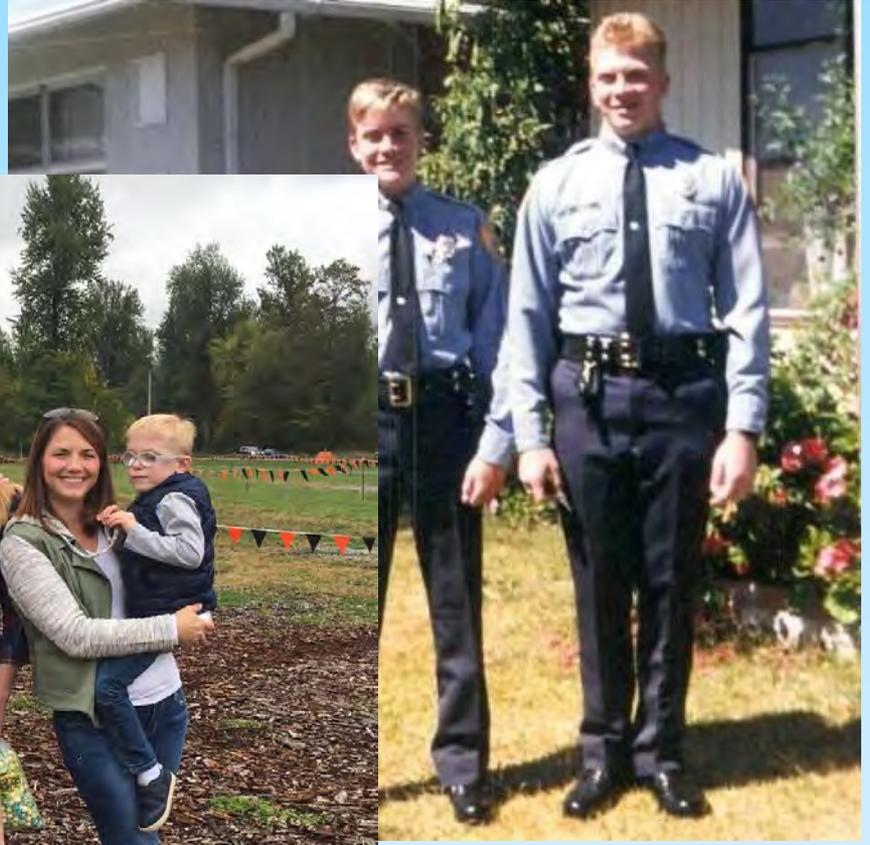
- Unfunded (Capital Budget)
 - None

Future Significant Budget Issues

- Marketing for Parks and Recreation facilities and programs
 - Recreation Guide production and distribution
- Life-cycle capital costs
 - Existing parks amenities
 - Covington Aquatic Center
- Capital costs outside of grant funding

POLICE DEPARTMENT

2015 Budget Presentation



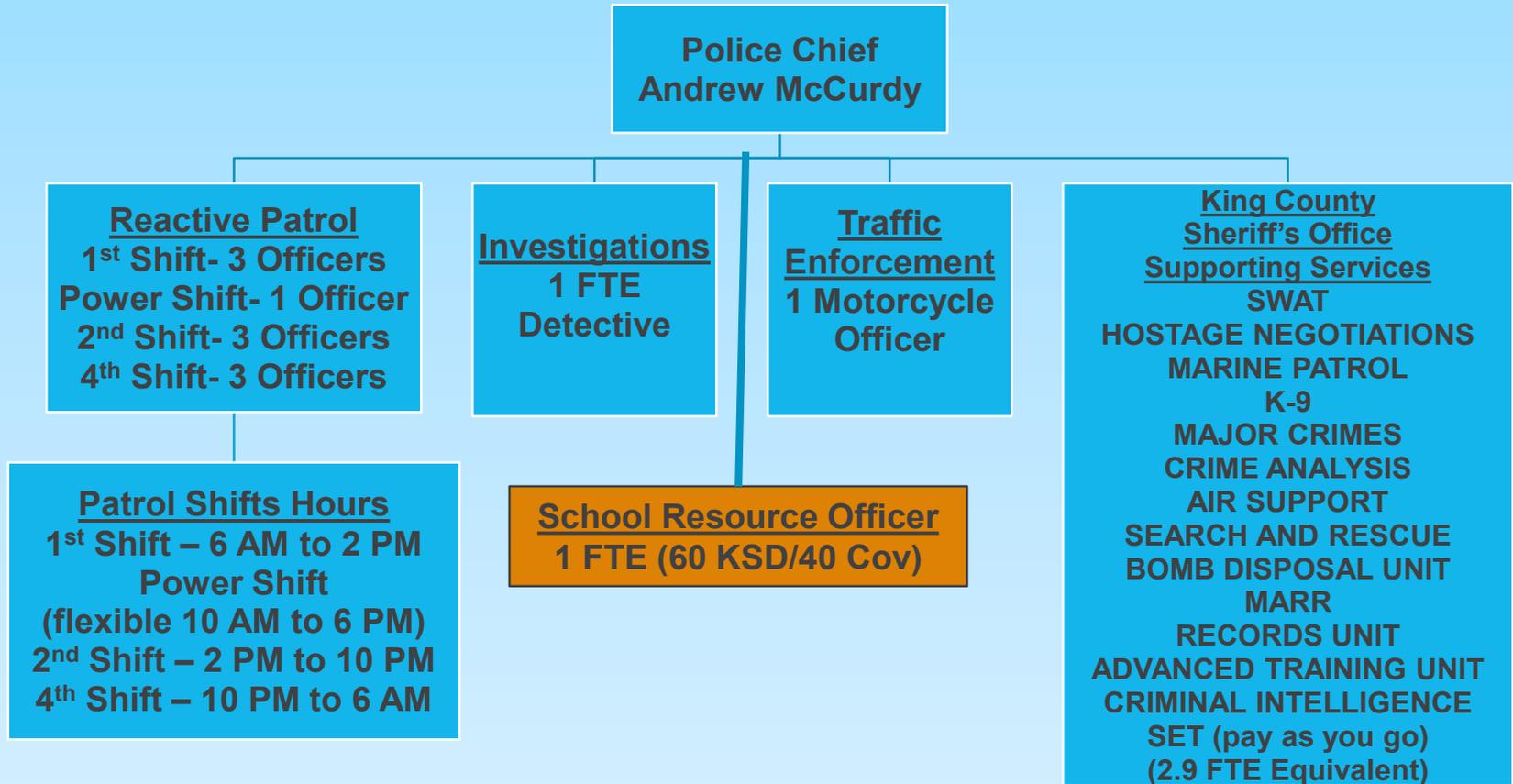
Functions and Activities

What do you want from your Police?

911 Calls

Discretionary time

Organization Chart



Cost break down

| SERVICE OPTIONS | Required/ Optional | Flex/ Dedicated | Base Salary & Special Payc | Benefit (FICA, Retirement, Medical, Industrial Insurance) | Overtime | Uniform, Equipment, Supplies, Services, Telephone | Vehicles | Insurance, 800 MHz, MARR, System Messaging | Payroll, Crime Analytic, Records, Evidence, IT, etc. | Training, Firing Range & Data | Patrol Ops Admin | Cell Phone | Preinot Support Staff * | Fully-Loaded Cost |
|---------------------------|-----------------------|--------------------|-------------------------------------|--|----------|---|----------|---|--|--|------------------------|---------------|-------------------------------|----------------------|
| Police Chief | R | D | | | | | | | | | | | | |
| Major | - | D | 156,191 | 39,598 | 0 | 1,866 | 7,109 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 238,177 |
| Captain | - | D | 139,557 | 38,486 | 0 | 1,866 | 7,109 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 220,432 |
| Sergeant | - | D | 125,101 | 39,658 | 6,565 | 1,866 | 13,134 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 219,738 |
| Captains | R | F/D | 139,557 | 38,486 | 0 | 1,866 | 7,109 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 220,432 |
| Patrol Sergeants | R | F/D | 116,654 | 38,570 | 7,089 | 1,866 | 13,134 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 210,727 |
| Detective Sergeants | R | F/D | 120,857 | 39,111 | 6,828 | 1,866 | 7,109 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 209,186 |
| Street Crimes Sergeants | O | F/D | 120,857 | 39,111 | 6,828 | 1,866 | 9,240 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 211,317 |
| Officers | R | F/D | 96,196 | 35,935 | 7,380 | 1,866 | 13,134 | 7,354 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 187,816 |
| Motorcycle Units | O | D | 96,603 | 35,987 | 7,380 | 1,866 | 9,309 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 184,559 |
| School Resource Officers | O | D | 94,034 | 35,657 | 7,380 | 1,866 | 13,134 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 185,485 |
| Crime Prevention Officers | O | D | 102,597 | 36,759 | 7,380 | 1,866 | 13,134 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 195,150 |
| Detectives | R | F/D | 99,172 | 36,318 | 7,380 | 1,866 | 7,109 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 185,259 |
| Street Crimes Detectives | O | D | 99,172 | 36,318 | 7,380 | 1,866 | 9,240 | 7,463 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 187,389 |

| Base Salary & Special Payc | Benefit (FICA, Retirement, Medical, Industrial Insurance) | Overtime | Uniform, Equipment, Supplies, Services, Telephone | Vehicles | Insurance, 800 MHz, MARR, System Messaging | Payroll, Crime Analytic, Records, Evidence, IT, etc. | Training, Firing Range & Data | Patrol Ops Admin | Cell Phone | Preinot. Support Staff * | Fully-Loaded Cost |
|-------------------------------------|--|----------|---|----------|---|--|--|------------------------|---------------|--------------------------------|----------------------|
| 96,196 | 35,935 | 7,380 | 1,866 | 13,134 | 7,354 | 13,373 | 6,731 | 1,512 | 998 | 3,338 | 187,816 |

*will not be charged for vehicle for first six months for # of

Feedback from officers

- Love working in Covington and love their partners!
- Feel as though they are part of the city team!
- Crime increasing
 - ↑ Property crimes
 - ↑ Drug crimes
 - ↑ Vagrancy
 - ↓ Less time for on-view activity and investigations
- Staffing
 - 2 officer minimum
 - Alternative schedule
 - Shoplift program
- Training and Unit meetings
- Help with complex cases, drug investigations, problem oriented policing
- More 2-way info about crime between PD and council/citizens

Resolution No. 07-42

RESOLUTION NO. 07-42

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COVINGTON, WASHINGTON, STATING THE CITY COUNCIL'S DESIRE TO IMPROVE THE LEVEL OF POLICE SERVICES IN THE CITY OF COVINGTON.

WHEREAS, the Covington City Council is committed to the safety of our community and Police Officers; and

WHEREAS, the Covington Police Department staffing levels have not kept up with the growth occurring in the City of Covington; and

WHEREAS, police calls for service continue to rise increasing the dangers for our officers; and

WHEREAS, the Covington Police Officers are too frequently working by themselves on each shift; and

WHEREAS, Police work is dangerous and stressful; and

WHEREAS, low staffing levels increase danger to officers and citizens; and

WHEREAS, low staffing decreases morale and inhibits officer recruiting efforts; and

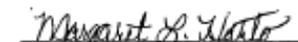
WHEREAS, the desire to improve the level of policing in Covington is a high priority of the City Council; now, therefore

BE IT RESOLVED by the City Council of the City of Covington, King County, Washington, as follows:

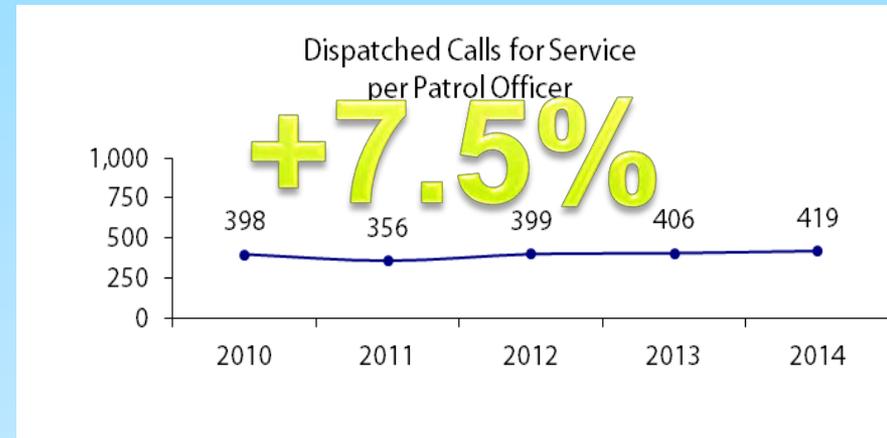
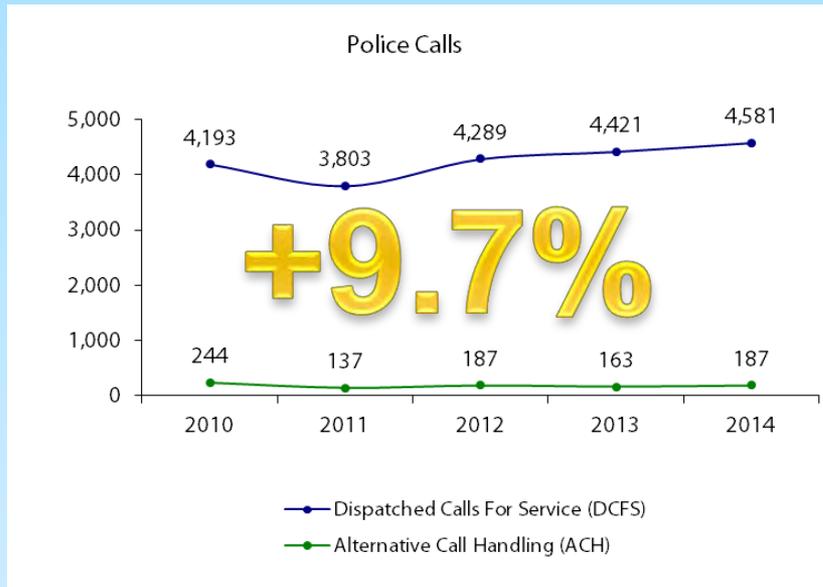
Section 1. The City Council of the City of Covington seeks to improve the level of police services in the City of Covington, improve officer safety and officer morale, and therefore achieve a minimum of two officers on duty at all times.

* In 2008 1 patrol officer position was added which brought us to current patrol staff level

PASSED in open and regular session on this 20th of November, 2007.


Mayor Margaret Harto

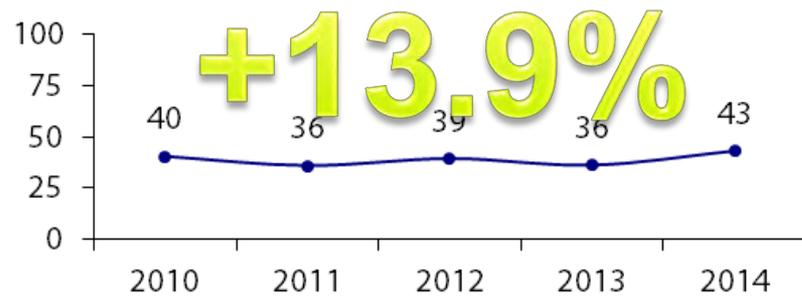
Performance Measures



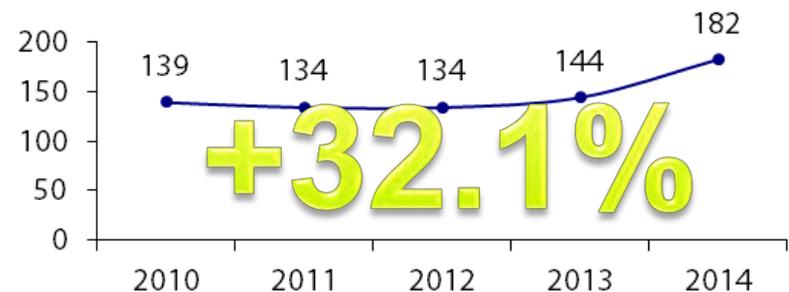
*% change is 2014 data compared to average of 2010-2013 data

Performance Measures- Part 1 Crimes

Part I Crimes Per 1,000 Residents

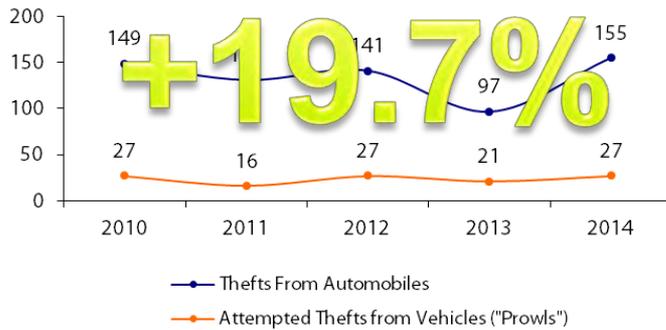


Burglary

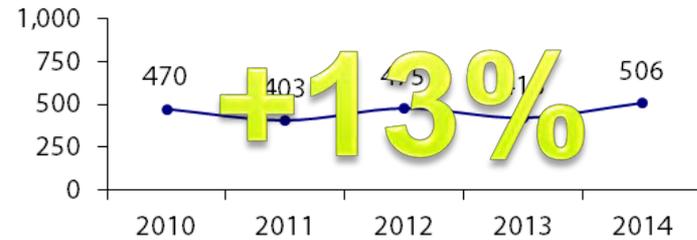


Performance Measures

Thefts from Vehicles and Attempted Thefts ("Prowls")



Larceny



Collisions



Adult, Juvenile Charges & Arrests



Performance Measures- Comparisons

| 2014 | Covington | Maple Valley | Newcastle |
|-------------------------|------------------|--------------|-----------|
| Population | 18480 | 24230 | 10850 |
| Sworn/1,000 | 0.91 | 0.75 | 0.83 |
| Calls For Service | 4581 | 3536 | 1672 |
| Calls/Officer | 419 | 278 | 262 |
| Part 1 Crime Rate/1,000 | 43 | 16 | 33 |
| Burglary | 182 | 88 | 81 |
| Larceny | 506 | 259 | 221 |
| Traffic Collisions | 201 | 145 | 55 |

Challenges

- Resources spread between retail and residential
- 2 officer minimum only if everyone shows up
 - Sick leave, vacation, and training create significant OT
- No overlap between shifts
 - No officer in city at end of shift due to administrative load
 - Limited information passed on
 - Significant OT for calls that occur at shift change
- No resource for in-depth follow up investigations
 - Patrol Officers limited
 - Unincorporated SET is not available
- No staffing plan for future growth

2015 Changes

- ✓ Increased use of our officers as trainers
- ✓ Deputy Williams moving to car
- ✓ Moved Power Shift Deputy
- ✓ Started filling 2-officer minimum during peak hours
- ✓ Collaboration with MVPD SET/MIDD
- ✓ Unit meetings/trainings
- ✓ Assignment of ancillary duties

Future Budget Issues

- 💣 Inadequate OT budget to meet 2 officer minimums
- 💣 Continued residential growth (add 1 officer/1,000)
- 💣 Continued retail growth
- 💣 No resource to address drug crimes or complex investigations

SE Precinct Task Force

DRAFT 2016 Proposed - SET Unit costs (SE Precinct Task Force)

| | Dedicated SET Detectives | Detective Cost | Shared Sergeant | % of 1 Shared SET Sergeant | Sergeant Cost | Total Cost |
|----------------|--------------------------|------------------|-----------------|----------------------------|------------------|--------------------|
| Maple Valley | 2 | \$374,778 | | 0% | \$0 | \$374,778 |
| Muckleshoot | 1 | \$187,389 | | 0% | \$0 | \$187,389 |
| Covington | 0 | \$0 | | 20% | \$42,263 | \$42,263 |
| Newcastle | 0 | \$0 | | 5% | \$10,566 | \$10,566 |
| Unincorporated | 2 | \$374,778 | | | | \$374,778 |
| Unincorporated | | | 1 | 75% | \$158,488 | \$158,488 |
| Total | 5 | \$936,945 | 1 | 100% | \$211,317 | \$1,148,262 |

| | |
|----------------------------------|-----------|
| Fully-loaded SET Detective = | \$187,389 |
| Fully-loaded SET Detective Sgt = | \$211,317 |

Assumptions:

- 1) The Task Force described (above) would be made up of 1 SET Sgt and 5 SET Detectives.
- 2) The only FTE add (required), would be the 1 Dedicated SET Detective added to Muckleshoot.
- 3) An existing unincorporated Sergeant would be converted to a partially revenue-backed, task force supervisory position, which would create a savings of approximately \$53K to the County.
- 4) Maple Valley is providing the facility for housing the SET unit.

Proposed Changes

- 2016 Add 1 Patrol Officer
 - Move patrol to overlapping shifts
- 2016 Participate in South KC SET Task Force
- 2017 Administrative support person
- 2018 Storefront Deputy
- Future:
 - Additional officers to match residential growth
 - Additional detectives
 - Additional supervisor

Comparative Budget

| Law Enforcement | | | |
|----------------------------|----------------------|----------------------------|-------------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Supplies | 7,378 | 4,653 | 7,378 |
| Other Services and Charges | 11,182 | 11,337 | 11,792 |
| Intergovernmental Services | 3,459,889 | 3,305,372 | 3,738,250 |
| Law Enforcement | 3,478,449 | 3,321,362 | 3,757,420 |

Comparative Budget (w/ Task Force)

| <i>Law Enforcement</i> | | | |
|----------------------------|------------------|---------------------|------------------|
| | 2015 | 2015 | 2016 |
| <u>Description</u> | <u>Budget</u> | <u>Estim Actual</u> | <u>Requested</u> |
| Supplies | 7,378 | 4,653 | 7,378 |
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| Intergovernmental Services | 3,459,889 | 3,305,372 | 3,738,250 |
| SET Task Force | | | +42,263 |
| Law Enforcement | 3,478,449 | 3,321,362 | 3,799,683 |



BUDGET STRATEGIES

- Strive to make all funds self-sufficient:
 - Merge the Parks Fund with the General Fund
 - Adopt a new revenue source for the Street Fund
- Build a strong and sustainable General Fund:
 - Eliminate the General Fund subsidy to the Street Fund
- Use fund balance only in cases where funds have a deficit to cover
- Maintain a 20% General Fund fund balance and a 15% fund balance in all other funds
- Meet the City's ongoing demands by aligning appropriate levels of service within City resources
 - Fund a police officer per council policy
 - Fund other staff deficiencies to support existing and ongoing service levels
- Allocate \$190,000 insurance proceeds to the Parks CIP projects



Discuss Budget Presentations