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

Americans with Disabilities Act – reasonable accommodations provided upon request a minimum of 24 hours in advance (253-480-2400).
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
<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Budget</th>
<th>2015 Estim Actual</th>
<th>2016 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Executive</strong></td>
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## Comparative Budget

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<td>174,736</td>
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<td><strong>Personnel</strong></td>
<td><strong>388,782</strong></td>
<td><strong>394,735</strong></td>
<td><strong>416,605</strong></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Description</th>
<th>2015</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description</strong></td>
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<td>38,327</td>
<td>48,863</td>
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<td>3,455</td>
<td>3,386</td>
<td>4,201</td>
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<td>4,280</td>
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## Comparative Budget

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<th>Description</th>
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<th>2016</th>
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<td>Other Services and Charges</td>
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<td>101,500</td>
<td>120,400</td>
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<tr>
<td>Intergovernmental Services</td>
<td>405,000</td>
<td>355,000</td>
<td>360,000</td>
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<tr>
<td><strong>Municipal Court</strong></td>
<td>517,600</td>
<td>456,500</td>
<td>480,400</td>
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## Comparative Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2015</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Services and Charges</td>
<td>96,000</td>
<td>118,000</td>
<td>96,000</td>
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<tr>
<td>Legal</td>
<td>96,000</td>
<td>118,000</td>
<td>96,000</td>
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### Comparative Budget

<table>
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<tr>
<th>Central Services</th>
<th>2015</th>
<th>2015</th>
<th>2016</th>
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</thead>
<tbody>
<tr>
<td><strong>Description</strong></td>
<td><strong>Budget</strong></td>
<td><strong>Estim Actual</strong></td>
<td><strong>Requested</strong></td>
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<tr>
<td>Central Services Overhead Payment</td>
<td>(498,834)</td>
<td>(498,834)</td>
<td>(524,603)</td>
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<td>Salaries and Wages</td>
<td>101,499</td>
<td>100,723</td>
<td>106,297</td>
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<td>41,880</td>
<td>41,254</td>
<td>43,241</td>
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<td>43,812</td>
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<td>41,032</td>
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<td>819,700</td>
<td>798,241</td>
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<td>Capital Outlay</td>
<td>5,060</td>
<td>5,000</td>
<td>-</td>
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<tr>
<td><strong>Central Services</strong></td>
<td><strong>524,569</strong></td>
<td><strong>510,638</strong></td>
<td><strong>464,208</strong></td>
</tr>
</tbody>
</table>
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
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.
## Comparative Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>356,866</td>
<td>354,980</td>
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<td>366,735</td>
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<td>141,319</td>
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<tr>
<td>Supplies</td>
<td>1,650</td>
<td>1,659</td>
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<td>1,635</td>
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<td>40,205</td>
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<td>Intergovernmental Services</td>
<td>50,100</td>
<td>48,000</td>
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<td>55,000</td>
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<td><strong>Finance</strong></td>
<td><strong>590,140</strong></td>
<td><strong>583,025</strong></td>
<td><strong>614,235</strong></td>
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</tr>
</tbody>
</table>
2016 Decision Cards

Funded
- None

Unfunded
- None
Future Significant Budget Issues

- Largest expenditure is audit fees.
- Potential software conversion or upgrade.
Year 2015 Accomplishments

- Hawk Subarea Plan Development Agreement
- Mandated 7-Year 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:

<table>
<thead>
<tr>
<th>Permit Type</th>
<th>Count</th>
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<tbody>
<tr>
<td>Building Permits</td>
<td>141</td>
</tr>
<tr>
<td>Plumbing Permits</td>
<td>41</td>
</tr>
<tr>
<td>Right of Way Use Permits</td>
<td>59</td>
</tr>
<tr>
<td>Land Use Permits</td>
<td>7</td>
</tr>
<tr>
<td>Mechanical Permits</td>
<td>142</td>
</tr>
<tr>
<td>Sign Permits</td>
<td>14</td>
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</tbody>
</table>

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

### Community Development

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Budget</th>
<th>2015 Estim</th>
<th>Actual</th>
<th>2016 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
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<td>200,050</td>
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<td>Personnel Benefits</td>
<td>76,185</td>
<td>71,549</td>
<td>78,667</td>
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<tr>
<td>Supplies</td>
<td>1,845</td>
<td>1,618</td>
<td>1,765</td>
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<td>Other Services and Charges</td>
<td>90,205</td>
<td>118,733</td>
<td>56,054</td>
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<td>Intergovernmental Services</td>
<td>13,530</td>
<td>18,772</td>
<td>17,530</td>
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<tr>
<td><strong>Community Development</strong></td>
<td><strong>409,928</strong></td>
<td><strong>410,722</strong></td>
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<td><strong>388,116</strong></td>
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## Comparative Budget

### Development Services Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>2015</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Salaries and Wages</td>
<td>494,394</td>
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<td>560,667</td>
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<tr>
<td>Personnel Benefits</td>
<td>174,060</td>
<td>174,667</td>
<td>189,462</td>
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<tr>
<td>Supplies</td>
<td>9,679</td>
<td>10,564</td>
<td>12,079</td>
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<tr>
<td>Other Services and Charges</td>
<td>361,780</td>
<td>434,546</td>
<td>455,866</td>
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<td>Intergovernmental Services</td>
<td>59,625</td>
<td>101,110</td>
<td>83,625</td>
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<td><strong>Development Services</strong></td>
<td>1,099,538</td>
<td>1,244,147</td>
<td>1,301,699</td>
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</tbody>
</table>
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

  - 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

<table>
<thead>
<tr>
<th>Description</th>
<th>2015</th>
<th>2015 Actual</th>
<th>Requested</th>
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</thead>
<tbody>
<tr>
<td>Operating Transfer Out</td>
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## Comparative Budget

### Parks Maintenance

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<td>190,159</td>
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<td><strong>433,008</strong></td>
<td><strong>409,496</strong></td>
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# Comparative Budget

## Surface Water Management Fund

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<th>2015 Actual</th>
<th>2016 Requested</th>
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<td>995,400</td>
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<tr>
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<td><strong>Surface Water Management</strong></td>
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<td><strong>2,409,915</strong></td>
<td><strong>2,609,569</strong></td>
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# 2016 Budget

<table>
<thead>
<tr>
<th>CIP Fund – Public Works Projects</th>
<th>2016 Budget</th>
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<tbody>
<tr>
<td>CIP 1029 - Annual Traffic Safety Projects</td>
<td>$215,000</td>
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<tr>
<td>CIP 1127 - SR516 Widening at Jenkins Creek</td>
<td>$1,047,435</td>
</tr>
</tbody>
</table>
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

- Parks & Recreation Director [Vacant]
  - Recreation Manager
    - Recreation Assistant (20 Hrs/Week)
      - Jaquelyn Ball
      - Regular Part Time
    - Athletics Specialist
      - Sean Conway
    - Recreation Aids (6)
      - Temporary/Seasonal
  - Aquatics Supervisor
    - Rachel Bahl
  - Park Planner
    - Angie Feser
  - Aquatics Specialist
    - Dominic Finazzo
  - Aquatics Specialist
    - Tatyana Kiselyov
  - Customer Service Specialist
    - Rachael Leung
    - Aquatics Leads & Cashier-trained LGs
      - Regular Part Time
  - Lifeguards, Instructors, & Leads (61)
    - Regular Part Time/Seasonal
  - Lifeguards, Instructors, & Leads (86)
    - Temporary/Seasonal
  - Volunteer Coaches (509)
    - Temporary/Seasonal
  - Officials (86)
    - Temporary/Seasonal
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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Budget</th>
<th>2015 Actual</th>
<th>2016 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>115,564</td>
<td>112,871</td>
<td>119,768</td>
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<td>36,487</td>
<td>36,895</td>
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<td>Supplies</td>
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<td>55,598</td>
<td>74,089</td>
<td>90,276</td>
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<td><strong>Athletics</strong></td>
<td><strong>250,659</strong></td>
<td><strong>284,448</strong></td>
<td><strong>305,440</strong></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Recreation, Special Events and Arts</th>
<th>2015</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description</strong></td>
<td><strong>Budget</strong></td>
<td><strong>Estim Actual</strong></td>
<td><strong>Requested</strong></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>117,872</td>
<td>124,480</td>
<td>125,496</td>
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<tr>
<td>Personnel Benefits</td>
<td>34,644</td>
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<td>Supplies</td>
<td>9,390</td>
<td>36,020</td>
<td>14,280</td>
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<td>Other Services and Charges</td>
<td>149,124</td>
<td>176,944</td>
<td>183,941</td>
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<tr>
<td>Intergovernmental Services</td>
<td>11,000</td>
<td>20,750</td>
<td>11,000</td>
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<tr>
<td>Recreation, Special Events and Arts</td>
<td>322,030</td>
<td>392,083</td>
<td>371,272</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Parks</th>
<th>2015</th>
<th>2015 Actual</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description</strong></td>
<td><strong>Budget</strong></td>
<td><strong>Estim Actual</strong></td>
<td><strong>Requested</strong></td>
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<td>Salaries and Wages</td>
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<td>210,620</td>
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<td>Personnel Benefits</td>
<td>63,173</td>
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<td>1,450</td>
<td>2,875</td>
<td>2,700</td>
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<td>Other Services and Charges</td>
<td>163,561</td>
<td>190,565</td>
<td>125,554</td>
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<tr>
<td>Intergovernmental Services</td>
<td>960</td>
<td>960</td>
<td>960</td>
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<tr>
<td>Parks</td>
<td>447,588</td>
<td>479,363</td>
<td>416,210</td>
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## 2016 Budget

<table>
<thead>
<tr>
<th>CIP Fund – Parks Projects</th>
<th>2016 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIP 1010 – Covington Community Park</td>
<td>$30,866</td>
</tr>
<tr>
<td>CIP 1019 – South Covington Park</td>
<td>$93,531</td>
</tr>
</tbody>
</table>
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
Functions and Activities

What do you want from your Police?

911 Calls

Discretionary time
Organization Chart

Police Chief
Andrew McCurdy

Reactive Patrol
1st Shift - 3 Officers
Power Shift - 1 Officer
2nd Shift - 3 Officers
4th Shift - 3 Officers

Investigations
1 FTE Detective

Traffic Enforcement
1 Motorcycle Officer

Patrol Shifts Hours
1st Shift – 6 AM to 2 PM
Power Shift (flexible 10 AM to 6 PM)
2nd Shift – 2 PM to 10 PM
4th Shift – 10 PM to 6 AM

School Resource Officer
1 FTE (60 KSD/40 Cov)

King County
Sheriff’s Office
Supporting Services
SWAT
HOSTAGE NEGOTIATIONS
MARINE PATROL
K-9
MAJOR CRIMES
CRIME ANALYSIS
AIR SUPPORT
SEARCH AND RESCUE
BOMB DISPOSAL UNIT
MARR
RECORDS UNIT
ADVANCED TRAINING UNIT
CRIMINAL INTELLIGENCE
SET (pay as you go)
(2.9 FTE Equivalent)
**Cost break down**

<table>
<thead>
<tr>
<th>SERVICE OPTIONS</th>
<th>Required/Optional</th>
<th>Flex/</th>
<th>Base Salary &amp; Special Pays</th>
<th>Benefits (FICA, Retirement, Medical, Industrial Insurance)</th>
<th>Overtime</th>
<th>Uniform, Equipment, Supplies, Telephone</th>
<th>Vehicles</th>
<th>Insurance, 800 MHz, MARR, System Messaging</th>
<th>Payroll, Crime Analysis, Records, Evidence, IT, etc.</th>
<th>Training, Firing Range &amp; Data</th>
<th>Patrol Ops Admin</th>
<th>Precinct Support Staff*</th>
<th>Fully-Loaded Cost</th>
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</thead>
<tbody>
<tr>
<td>Police Chief</td>
<td>R</td>
<td>D</td>
<td></td>
<td></td>
<td></td>
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<td>3,338</td>
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<td>220,432</td>
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<td>Sergeant</td>
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<td>125,101</td>
<td>39,658</td>
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<td></td>
<td>219,738</td>
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<tr>
<td>Captains</td>
<td>R</td>
<td>F/D</td>
<td>139,557</td>
<td>38,486</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td>220,432</td>
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<tr>
<td>Patrol Sergeants</td>
<td>R</td>
<td>F/D</td>
<td>116,664</td>
<td>38,570</td>
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<td>Detective Sergeants</td>
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<td>209,186</td>
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<td>Street Crimes Sergeants</td>
<td>O</td>
<td>F/O</td>
<td>120,857</td>
<td>39,111</td>
<td></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td>211,317</td>
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<tr>
<td>Officers</td>
<td>R</td>
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<td>35,935</td>
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<td>187,816</td>
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<tr>
<td>Motorcycle Units</td>
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<td>D</td>
<td>96,603</td>
<td>35,935</td>
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<td>184,559</td>
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<td>35,657</td>
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<td>Crime Prevention Officers</td>
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<td>D</td>
<td>102,597</td>
<td>36,759</td>
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<td></td>
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<td>195,150</td>
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<tr>
<td>Detectives</td>
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<td>F/D</td>
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<td>36,318</td>
<td></td>
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<td></td>
<td>185,259</td>
</tr>
<tr>
<td>Street Crimes Detectives</td>
<td>O</td>
<td>D</td>
<td>99,172</td>
<td>36,318</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>187,389</td>
</tr>
</tbody>
</table>

*will not be charged for vehicle for first six months for r/d/d*
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

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.

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

Mayor Margaret Harto
Performance Measures

- **Police Calls**: +9.7%
  - 2010: 244
  - 2011: 137
  - 2012: 187
  - 2013: 163
  - 2014: 187

- **Contract Cost per Capita**: +9.3%
  - 2010: $156.89
  - 2011: $164.12
  - 2012: $171.44
  - 2013: $170.83
  - 2014: $181.27

*% change is 2014 data compared to average of 2010-2013 data*
Performance Measures - Part 1 Crimes

Part I Crimes Per 1,000 Residents

2010: 40
2011: 36
2012: 39
2013: 36
2014: 43

+13.9%

Burglary

2010: 139
2011: 134
2012: 134
2013: 144
2014: 182

+32.1%
Performance Measures

**Thefts from Vehicles and Attempted Thefts ("Prowls")**

- **2010:** 149
- **2011:** 27
- **2012:** 16
- **2013:** 27
- **2014:** 155

**Larceny**

- **2010:** 470
- **2011:** 403
- **2012:** 51
- **2013:** 11
- **2014:** 506

**Collisions**

- **2010:** 131
- **2011:** 170
- **2012:** 172
- **2013:** 180
- **2014:** 201

**Adult, Juvenile Charges & Arrests**

- **2010:** 602
- **2011:** 114
- **2012:** 80
- **2013:** 101
- **2014:** 70

- **2014:** 50

Percentage Changes:

- Thefts from Vehicles and Attempted Thefts ("Prowls"): +19.7%
- Larceny: +13%
- Collisions: +21.5%
- Adult, Juvenile Charges & Arrests: -16.9%
## Performance Measures - Comparisons

<table>
<thead>
<tr>
<th></th>
<th>Covington</th>
<th>Maple Valley</th>
<th>Newcastle</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Population</td>
<td>18480</td>
<td>24230</td>
<td>10850</td>
</tr>
<tr>
<td>Sworn/1,000</td>
<td>0.91</td>
<td>0.75</td>
<td>0.83</td>
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<tr>
<td>Calls For Service</td>
<td>4581</td>
<td>3536</td>
<td>1672</td>
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<tr>
<td>Calls/Officer</td>
<td>419</td>
<td>278</td>
<td>262</td>
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<tr>
<td>Part 1 Crime Rate/1,000</td>
<td>43</td>
<td>16</td>
<td>33</td>
</tr>
<tr>
<td>Burglary</td>
<td>182</td>
<td>88</td>
<td>81</td>
</tr>
<tr>
<td>Larceny</td>
<td>506</td>
<td>259</td>
<td>221</td>
</tr>
<tr>
<td>Traffic Collisions</td>
<td>201</td>
<td>145</td>
<td>55</td>
</tr>
</tbody>
</table>
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)

<table>
<thead>
<tr>
<th>Dedicated SET Detectives</th>
<th>Detective Cost</th>
<th>Shared Sergeant</th>
<th>% of 1 Shared SET Sergeant</th>
<th>Sergeant Cost</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maple Valley</td>
<td>2</td>
<td>$374,778</td>
<td>0%</td>
<td>$0</td>
<td>$374,778</td>
</tr>
<tr>
<td>Muckleshoot</td>
<td>1</td>
<td>$187,389</td>
<td>0%</td>
<td>$0</td>
<td>$187,389</td>
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<tr>
<td>Covington</td>
<td>0</td>
<td>$0</td>
<td>20%</td>
<td>$42,263</td>
<td>$42,263</td>
</tr>
<tr>
<td>Newcastle</td>
<td>0</td>
<td>$0</td>
<td>5%</td>
<td>$10,566</td>
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<tr>
<td>Unincorporated</td>
<td>2</td>
<td>$374,778</td>
<td>100%</td>
<td>$158,488</td>
<td>$158,488</td>
</tr>
<tr>
<td>Unincorporated Unincorporated</td>
<td>2</td>
<td>$374,778</td>
<td>100%</td>
<td>$158,488</td>
<td>$158,488</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>5</strong></td>
<td><strong>$936,945</strong></td>
<td><strong>1</strong></td>
<td><strong>$211,317</strong></td>
<td><strong>$1,148,262</strong></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Budget</th>
<th>2015 Estim Actual</th>
<th>2016 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>7,378</td>
<td>4,653</td>
<td>7,378</td>
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<tr>
<td>Other Services and Charges</td>
<td>11,182</td>
<td>11,337</td>
<td>11,792</td>
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<tr>
<td>Intergovernmental Services</td>
<td>3,459,889</td>
<td>3,305,372</td>
<td>3,738,250</td>
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<tr>
<td><strong>Law Enforcement</strong></td>
<td><strong>3,478,449</strong></td>
<td><strong>3,321,362</strong></td>
<td><strong>3,757,420</strong></td>
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</tbody>
</table>
## Comparative Budget (w/ Task Force)

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Budget</th>
<th>2015 Estim Actual</th>
<th>2016 Requested</th>
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</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>7,378</td>
<td>4,653</td>
<td>7,378</td>
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<tr>
<td>Other Services and Charges</td>
<td>11,182</td>
<td>11,337</td>
<td>11,792</td>
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<td>Intergovernmental Services</td>
<td>3,459,889</td>
<td>3,305,372</td>
<td>3,738,250</td>
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<td>SET Task Force</td>
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<td></td>
<td>+42,263</td>
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<tr>
<td>Law Enforcement</td>
<td>3,478,449</td>
<td>3,321,362</td>
<td>3,799,683</td>
</tr>
</tbody>
</table>
• 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