

**Council Workshop  
2021-22 Budget  
Department Presentation**

<b>Department:</b> Parks, Recreation & Community Services (PRCS)	<b>Current FTE:</b> <u>111.13</u>	<b>Proposed FTE:</b> 2021 - <u>111.13</u> 2022 - <u>111.13</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Completion of 2020-2028 Comprehensive Recreation Program Plan</li> <li>▪ Completion of 2020-2025 Human Services Strategic Plan and Consolidated Plan</li> <li>▪ Payoff of the Riverbend Interfund Loan; establishment of new cash reserve</li> <li>▪ Launch of Mill Creek Canyon cleanup/revitalization</li> <li>▪ COVID response, recovery and resilience</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>31,834,660</u> ; 2022 - \$ <u>31,165,310</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ 2021: \$19,420,450 (GF); \$26,800 (Criminal Justice Fund); \$1,334,750 (Housing &amp; Community Dev Fund); \$109,320 (City Arts Program Fund); \$141,570 (Parks Capital Projects Fund); \$4,481,430 (Golf Fund); \$6,320,340 (Facilities Fund)</li> <li>▪ 2022: \$19,895,240 (GF); \$27,330 (Criminal Justice Fund); \$1,334,750 (Housing &amp; Community Dev Fund); \$105,360 (City Arts Program Fund); \$55,080 (Parks Capital Projects Fund); \$2,877,270 (Golf Fund); \$6,870,280 (Facilities Fund)</li> <li>▪ Reconciliation to page 5 of the Budget Book: \$16,361,360 (Includes allocations, projects, etc.)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Continued post COIVD-19 recreation program reductions</li> <li>▪ Focus on community programs and social/human services</li> <li>▪ No significant changes to park or facility general operations</li> <li>▪ Riverbend business plan changes and modifications</li> <li>▪ Continued underfunding of operations department-wide</li> </ul>		
<b>New Appropriations:</b> 2021 - \$ <u>40,000</u> ; 2022 - \$ <u>255,120</u>		
<ul style="list-style-type: none"> <li>▪ <u>On-going</u>: IT Allocation \$18,400 (2022)</li> <li>▪ <u>On-going</u>: Historical Museum \$40,000 (2021 2022)</li> <li>▪ <u>On-going</u>: Opportunity Fund \$100,000 (2022)</li> <li>▪ <u>On-going</u>: Overtime for Operations \$37,140 (2022)</li> <li>▪ <u>On-going</u>: Seasonal Help Wage Adjustment for Operations \$60,510 (2022)</li> <li>▪ <u>One Time</u>: Transfer of funds to offset city overhead via business plan. Re-evaluate mid-biennium.</li> <li>▪ <u>One Time</u>: Transfer of funds added back to Rec baseline. Re-evaluate mid-biennium.</li> </ul>		

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**Unfunded Needs (requests not approved):**

- Re-Investment in Public Recreation
- Reduction in City-Wide Overhead to the Golf Fund
- New FTE GIS Coordinator (3<sup>rd</sup> time requesting)
- New FTE Human Services Research/Policy Analyst
- New FTE Visual Arts/Historic Programming Coordinator
- Vehicle Locaters on Park Vehicles

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**Department:** Parks

**Funding Sources:**

- Business & Occupation Tax (GF): \$2,830,000 (2021); \$2,507,000 (2022)
- Golf Fund: \$1,742,000 (2021)
- Grants: \$1,000,000 (2021)
- King County Levy: \$370,000 (2021); \$370,000 (2022)
- Capital Resources Fund (REET2): \$2,850,000 (2021), \$1,180,000 (2022)
- Capital Resources Fund (General): \$1,905,100 (2021), \$2,262,500 (2022)
- Admissions Tax (GF): \$65,000 (2021); \$65,000 (2022)
- Utility Funds: \$39,900 (2021)

**Capital Projects:** High Interest by Council or Public Facing

**Planned Riverbend Golf Complex Projects for 2021-2022:**

- **Phase 3 Driving Range Improvements**
  - *Phase I and II were completed in 2020, final improvements begin in late 2020 and finish 1<sup>st</sup> quarter 2021, including the addition of 14 new driving range stalls, existing driving range facility and merchandise center etc.*
- **Course Improvements**
  - *This project will include the remaining completion of on-course restroom improvements, cart path repairs and repaving, bunker sand replacement, driving range improvements to the existing greens and replacement of the outdoor golf cart storage area fence.*

**Planned Facility Projects for 2021-2022:**

- **Senior Center Re-Roof (new)**
  - *The Senior Center roof is due for lifecycle replacement and one section of the roof is already starting to fail. This project will be for replacing all existing tile roof areas as a lifecycle replacement.*
- **East Hill Operations Improvements (new)**
  - *This project will renovate the existing entrance area and automate the existing security gate to the EHOC to enhance security and safety, Provide area lighting to enhance safety and security for staff and city assets stationed at this facility; Acquire and install a modular office and modular restroom to replace the aging office trailers and sanican that staff uses currently and also acquire and install a secondary containment unit for storage of pesticide and chemical supplies on site.*
- **East Hill Shops Feasibility Study (new)**
  - *The City's goal to construct an East Hill Operations Center (KEHOC) for the City's operation groups has been a city priority for over 2 decades. Funding the full project cost continues to be a substantial financial challenge. This proposal would utilize consultant assistance to research, evaluate and recommend phased steps towards improving and investing in current space utilization and possible construction of the proposed East Hill Operations Center. This set of recommendations would be based primarily on existing information, previous planning efforts and research into impacts of current building code, development, zoning and utility.*

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**Planned Parks Projects for 2021-2022:**

- **4th and Wills Greenways Landscape (new)**
  - *Parks is currently leading a 60% design effort primarily focused on a trail connection from the Interurban Trail to the 4th and Willis intersection and enhanced landscaping and place-making elements along the two city-owned greenways. Once complete, this improved green space will provide a park-like experience for downtown residents and dramatically improve the sense of arrival into downtown Kent.*
- **Kent Memorial Park Redevelopment (new funding added)**
  - *This project will include conversion of Art Wright Field to synthetic turf, renovation of other sports fields to some other active use, replacement of field lighting, parking improvements, sidewalk connectivity, and upgrades to site furnishings.*
- **Kent Valley Loop Trail (KVLТ)**
  - *This project will enable the next phase of the implementation of the adopted Kent Valley Loop Trail (KVLТ) master plan with improvements to the Green River and Interurban regional trail network. Work in this phase may include upgrades to trail surfacing and drainage, ADA improvements, signage, trailhead and trail amenities package, and other priorities resulting from the Rally the Valley initiative led by ECD. Sites emphasized in this next phase of work includes Interurban at Naden, Old Fishing Hole, Milwaukee 2, Boeing Rock, 3 Friends Fishing Hole, and Riverview Park.*
- **Mill Creek Canyon and Earthworks Park, Phase 1 Improvements**
  - *This project will first focus on a Master Plan update, then shift to Phase 1 Park Improvements to Mill Creek Canyon and Earthworks Park to repair and replace failing infrastructure, improve the trail network and connectivity to neighborhoods, establish an upper and lower trailhead, create a gateway between downtown and east hill, and add a new nature-based play area.*
- **Mill Creek Canyon Revitalization (new)**
  - *Work on this project started in 2020 with a phased clean-up of encampments, which includes hauling trash and debris out of the canyon and removing hazardous waste and materials. Combined with the clean-up work is an effort to restore the existing trail system within Mill Creek Canyon. Trail restoration work includes repairing foot bridges, drainage structures, trailheads, signage, rebuild of small retaining walls, and general trail maintenance. Restoring this trail system and improving access will promote positive use of the park and allow for some investments to get more positive activity in and around Mill Creek Canyon which may include nature play, small off-leash dog areas to upland areas, and other recreation amenities.*

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<b>Department:</b> Municipal Court	<b>Current FTE:</b> <u>20.75</u>	<b>Proposed FTE:</b> 2021 - <u>20.75</u> 2022 - <u>20.75</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Complete transition to Laserfiche for document management</li> <li>▪ 15 Graduates from DUI Court</li> <li>▪ Successful reopening during the Covid-19 pandemic</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>3,874,220</u> ; 2022 - \$ <u>3,985,750</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ General Fund - \$3,777,650 (2021), \$3,882,150 (2022)</li> <li>▪ Criminal Justice Fund - \$96,570 (2021), \$99,170 (2022)</li> <li>▪ Reconciliation to page 5 of the Budget Book: \$195,740 (Includes red light camera support)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>• Municipal Court Services: The Court operates two full-time courtrooms Monday through Friday, with additional calendars as needed. The Court processes all cases filed according to state law and court rules. This includes all criminal misdemeanor and gross misdemeanor violations of city ordinances, as well as, traffic, parking, non-traffic civil infractions, civil protection orders, towing impounds, and photo enforcement tickets.</li> <li>• Probation Services: Monitor compliance with conditions of sentence and deferred prosecutions for cases assigned by the Court. Probation serves as the liaison between the court and the offenders.</li> </ul>		
<b>New Appropriations:</b> 2021 - \$ <u>                    </u> ; 2022 - \$ <u>4,430</u>		
<ul style="list-style-type: none"> <li>▪ IT Allocation</li> </ul>		
<b>Unfunded Needs (requests not approved):</b> N/A		

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<b>Department:</b> Law	<b>Current FTE:</b> <u>17.0</u>	<b>Proposed FTE:</b> 2021 - <u>17.0</u> 2022 - <u>17.0</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Civil Division: Successfully navigated a number of legal issues regarding property related to the 228<sup>th</sup>/224<sup>th</sup> Corridor project; provided extensive advice and negotiated an agreement for the Naden assemblage; prepared protocols for use by South King County cities to respond to officers' use of deadly force; assisted ECD in navigating the Rally the Valley moratorium and ordinance; developed the concept of and drafted the ordinance regarding application of the square footage tax to outdoor storage; negotiated various ILAs relating to the Lower Russell Road Levee Project; provided extensive advice to assist the City in navigating the COVID-19 pandemic, including governor proclamations, the Econo Lodge, CARES Act fund distribution, personnel issues, etc.</li> <li>▪ Prosecution: Integrated police body cam videos into case processing (developed systems for prosecutor review, providing videos in discovery, admitting videos at trial, etc); developed and refined an electronic filing system with the Kent Municipal Court which significantly reduced case filing time and the use of paper; maintained case filing levels during COVID shutdown and worked closely with court to reopen in a safe manner.</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>3,441,980</u> ; 2022 - \$ <u>3,541,010</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ General Fund - \$2,251,700 (2021), \$2,318,970 (2022)</li> <li>▪ Criminal Justice Fund - \$1,190,280 (2021), \$1,222,040 (2022)</li> <li>▪ Reconciliation to page 5 of the Budget Book: -\$1,733,200 (Includes allocations and body worn camera support)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Civil Division: Provide legal advice to all departments, Admin., and Council on all legal matters affecting the City; prepare and/or review all ordinances, resolutions, and contracts for council approval; provide legal advice to all departments on matters such as contracts, property transactions, franchises, development agreements, special projects (PW, ECD, Parks), employment/labor, benefits, liability, and public safety; defend the City against litigious claims and initiate lawsuits on behalf of the City when needed; prosecute code violations, LID non-payments; etc.</li> <li>▪ Prosecution Division: Prosecute all criminal misdemeanors and infractions that occur within Kent through trial and appeal; prosecute asset forfeitures related to drug offenses; advise the Police Department in criminal matters.</li> </ul>		

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**New Appropriations:** 2021 - \$ \_\_\_\_\_ ; 2022 - \$ 3,350

- IT Allocation

**Unfunded Needs (requests not approved):**

- Due to COVID 19, and recent reductions, the Law Department made no requests for the 2021-2022 budget period

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<b>Department:</b> Economic & Community Development	<b>Current FTE:</b> <u>44.0</u>	<b>Proposed FTE:</b> 2021 - <u>44.0</u> 2022 - <u>44.0</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Adoption of Rally the Valley, an innovative modernization of industrial land use codes and design standards combined with new strategies to improve the Valley as a premier industrial district and desirable workplace</li> <li>▪ Covid-19 response: ECD kept permitting open for business by implementing an all-digital workflow incorporating existing tools and accelerating deployment of new ones</li> <li>▪ Staff have contributed significant hours, data and insight with IT and vendors to build out Amanda and other tools to ensure a smooth transition from KIVA and an improved experience for customers</li> <li>▪ Small Business Grants: Quick setup, thoughtful and inclusive dispersal of \$2.3 million direct cash aid to struggling businesses</li> <li>▪ Two FWLE stations to be built in Kent, arguably the legacy projects for the 2020's</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>7,941,230</u> ; 2022 - \$ <u>8,164,220</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ General Fund</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Construction permits/inspection and land use entitlements; building code enforcement</li> <li>▪ Economic Development</li> <li>▪ Policy Development</li> </ul>		
<b>New Appropriations:</b> 2021 - \$ <u>300,000</u> ; 2022 - \$ <u>308,230</u>		
<ul style="list-style-type: none"> <li>▪ IT Allocation \$8,230 (2022)</li> <li>▪ \$300,000 Economic Development Opportunity Fund (2021 &amp; 2022)</li> </ul>		
<b>Unfunded Needs (requests not approved):</b>		
<ul style="list-style-type: none"> <li>▪ N/A</li> </ul>		



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<b>Department:</b> Human Resources	<b>Current FTE:</b> <u>14.0</u>	<b>Proposed FTE:</b> 2021 - <u>14.0</u> 2022 - <u>14.0</u>
<b>Accomplishments (2-3):</b>		
Benefits <ul style="list-style-type: none"> <li>▪ Successful RFPs for wellness and 457 plans</li> <li>▪ 2019 Health Fair event had the highest attendance and vendor participation to date</li> </ul>		
Recruiting/Labor <ul style="list-style-type: none"> <li>▪ In 2019, 118 requisitions were recruited for and 4,969 applications were processed. To date in 2020, we've opened 60 requisitions and have 2,220 applications (during a pandemic when we stopped hiring for about 4 months)</li> <li>▪ Successfully bargained new 3-year agreements with AFSCME and Teamsters; we look to continue our collaborative approach with KPOA in 2021</li> </ul>		
Risk Management <ul style="list-style-type: none"> <li>▪ Implemented Origami Risk Management System to vastly improve reporting of Liability and Worker Comp data</li> <li>▪ Created electronic options for employees to more easily report Worker Compensation claim information</li> </ul>		
Government Performance <ul style="list-style-type: none"> <li>▪ Assembled interdepartmental team (A-Team) of 12 staff to support Lean continuous improvement and performance measurement efforts across the City</li> <li>▪ Identified multiple opportunities to increase business process efficiencies, including 6 improvement projects to be proposed for implementation</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>24,529,730</u> ; 2022 - \$ <u>25,161,420</u>		
<b>Funding Sources:</b> <ul style="list-style-type: none"> <li>▪ General Fund - \$2,517,840 (2021), \$ 2,719,090 (2022)</li> <li>▪ LEOFF 1 - \$1,541,980 (2021), \$1,572,840 (2022)</li> <li>▪ Insurance Funds - \$20,469,910, \$ 20,869,490 (2022)</li> <li>▪ Reconciliation to page 5 of the Budget Book: -\$1,539,760 (Allocations)</li> </ul>		
<b>Base Operating Services:</b> <ul style="list-style-type: none"> <li>▪ Employee wellness and benefit programs</li> <li>▪ Equitable hiring of employees through diverse and inclusive practices</li> <li>▪ Recognition and retention programs</li> <li>▪ Labor and employee relations</li> <li>▪ Safety and risk management</li> <li>▪ Employee training and development</li> <li>▪ Citywide personnel policies</li> </ul>		

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- Lean process improvement

**New Appropriations:** 2021 – \$ 48,690 ; 2022 – \$ \$67,860

- HR is down a total of 3 budgeted positions in 2020 (one due to layoff in July & 2 voluntary resignations in July and Aug); a fourth position, a temporary limited term (TLT), is due to expire 12/31/20.
  - One on-going, budgeted vacancy will be filled with a transfer of an IT Business Process Analyst.
  - The other on-going, budgeted vacancy was filled with a transfer of the previous TLT-status employee.
  - Requesting the vacant TLT position be *extended* into the 21-22 biennium

With the WorkDay go-live in mid-December 2020, we will continue to have a backfill need for the WorkDay project beyond the TLT position end date. This need includes: a learning curve, post-production building, testing and additional staff time for implementation. Additionally, there is a large post-production project with our first open enrollment in Oct-Dec 2021.

Proposed funding for this request would be accomplished in the following manner:

- First quarter 2021, IT will offset 50% of the TLT position cost in the HCMA project with the remaining 50% funded in Human Resources general fund
- Utilize remaining Human Resources budgeted temporary funds
- New appropriations (above) are needed for the remaining funding

**Unfunded Needs (requests not approved):**

- N/A

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<b>Department:</b> Police	<b>Current FTE:</b> <u>225.28</u>	<b>Proposed FTE:</b> 2019 - <u>225.28</u> 2020 - <u>225.28</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Body Worn Camera Implementation for Patrol Division</li> <li>▪ Race and Equity Enhancements (Internal and External)</li> <li>▪ Hiring and Retention of Officers</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>51,581,930</u> ; 2022 - \$ <u>53,035,550</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ General Fund - \$45,448,980 (2021), \$46,951,080 (2022)</li> <li>▪ Criminal Justice - \$6,132,950 (2021), \$6,084,470 (2022)</li> <li>▪ Reconciliation to page 5 of the Budget Book: -\$1,355,200 (Includes projects and body worn camera support)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Patrol Division-General law enforcement and response to calls for service</li> <li>▪ Investigations Division- Major crimes investigation</li> <li>▪ Support Division- Corrections, Records, Evidence, Training, Recruiting</li> </ul>		
<b>New Appropriations:</b> 2021 - \$ <u>917,380</u> ; 2022 - \$ <u>1,009,240</u>		
<ul style="list-style-type: none"> <li>▪ Car per Officer- 2021 - Fund \$432k from CJ 1600 Fund, \$432k from SZC Fund, 2022 - \$864k from SZC Fund. Total= \$864k for 2021/2022</li> <li>▪ Body Cameras- Purchase 1/2 (cameras for 20 officers) in 2021, purchase other 1/2 in 2022, plus the ongoing costs of \$89k per year. Total \$53,380 in 2021 and \$105,260 in 2022</li> </ul>		
<b>Unfunded Needs (requests not approved):</b>		
<ul style="list-style-type: none"> <li>▪ Projected 2021 Retirement Cash Outs \$269,937</li> <li>▪ 2021 College Reimbursement Increase \$41,870</li> </ul>		

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**Department:** Police

**Funding Sources:**

- Capital Resources Fund - \$650,000 (2021)

**Capital Projects:** High Interest by Council or Public Facing

- Range Upgrades \$600K
  - Replace failing range HVAC/HEPA vent system, resurface and re-seal floor for hazmat lead management, replace sound isolation material that is disintegrating from bullet hits and are heavily contaminated with lead bullets/fragments and exposing officers to noise above exposure limits and replace aged and failing target system.
    - Air Handling System - \$275,000
    - Sound Isolation /recoating the walls - \$180,000
    - Targeting System - \$125,000
    - Resurface Range Floor - \$20,000
- Jail Improvement Projects \$50K
  - Install security windows - Larger windows on cells to enable better viewing inside cells by corrections officers to ensure safety and control. Glass has already been procured. Cost is to cut doors and insert glass - \$50,000

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<b>Department:</b> Information Technology	<b>Current FTE:</b> <u>33.00</u>	<b>Proposed FTE:</b> 2021 - <u>35.00</u> 2022 - <u>34.00</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ COVID-19 Emergency Remote Workforce Response</li> <li>▪ SOC/Security Operations Center Establishment</li> <li>▪ iNovah POS/Point-of-Sale Platform Deployment</li> <li>▪ ECC/Emergency Command Center Refresh</li> <li>▪ B&amp;O Tax Portal and Back-End System v2.0</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>9,513,160</u> ; 2022 - \$ <u>10,010,990</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ 2021: \$9,465,110 (IT Operating Fund); \$48,050 (IT Capital Fund)</li> <li>▪ 2022: \$9,990,190 (IT Operating Fund); \$20,800 (IT Capital Fund)</li> <li>▪ Reconciliation to page 5 of the Budget Book: \$6,964,000 (Includes allocations, projects, etc.)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Administration Division provides strategic technology vision, leadership, oversight, analysis, contract management and AP/AR support for IT infrastructure and services. It is comprised of 4 FTE's.</li> <li>▪ Technical Services Division provides infrastructure, hardware and end user support to deliver voice, data and service desk offerings. It is comprised of 8 FTE's.</li> <li>▪ Customer Services Operations Division focuses on software and solution planning, design, maintenance, operations and support of software applications and business systems. It is comprised of 9 FTE's.</li> <li>▪ Applications Development Division focuses on custom development, application integrations, technical writing and end-user training. It is comprised of 5 FTE's.</li> <li>▪ Enterprise GIS/Geographic Information System Division focuses on centralized management of spatial data and ArcGIS technology. It is comprised of 2 FTE's.</li> <li>▪ Project Management Division provides leadership, analysis and project management support for IT infrastructure and services. It is comprised of 5 FTE's</li> </ul>		
<b>New Appropriations:</b> 2021 - \$ <u>130,000</u> ; 2022 - \$ <u>130,300</u>		
<ul style="list-style-type: none"> <li>▪ IT Tier 1 Support Specialist Contractor (1-2), \$130,000 – Reporting directly to the Service Desk Supervisor. Contracted Service Desk Technicians providing sporadic support throughout the biennium enabling FTE staff and temps to support capital project initiatives.</li> <li>▪ The following two items do not need additional budget authority, but do need FTE approval:</li> </ul>		

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- IT TLT Contract Specialist (1), (\$110,000 covered by existing budget) – Reporting directly to the Administrative Services Supervisor. Focuses on maintaining successful contract procurement of IT and Citywide department contracts which includes hardware, software and professional service contracts (140+).
- IT TLT Technology Innovation Architect (1), (\$77,000 covered by existing budget) – Reporting directly to the IT Director. To provide support for major division/role transitions in the IT department reorganization and fill the role of Technology Innovation & Architecture. Examples include:
  - Cross-training & Supporting new IT Deputy Director position
  - Major Critical Business Systems Roadmap for 2021/2022
  - Technology Architect across all projects (provide support to Tech Leads on individual projects)

**Unfunded Needs (requests not approved):**

- \*See deferral list for 2023-2024 biennium

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**Department:** Information Technology

**Funding Sources:**

- Public, Educational & Government (PEG) Fees: \$134,000 (2021); \$161,000 (2022)
- Business & Occupation Tax (GF): \$190,000 (2021); \$190,000 (2022)
- IT Operating Fund: \$241,000 (2021); \$253,000 (2022)
- HLC/SLC Reserves: \$2,270,000 (2021); \$805,000 (2022)
- Capital Resources Fund - \$3,510,000 (2021), \$2,105,000 (2022)

**Capital Projects:** High Interest by Council or Public Facing

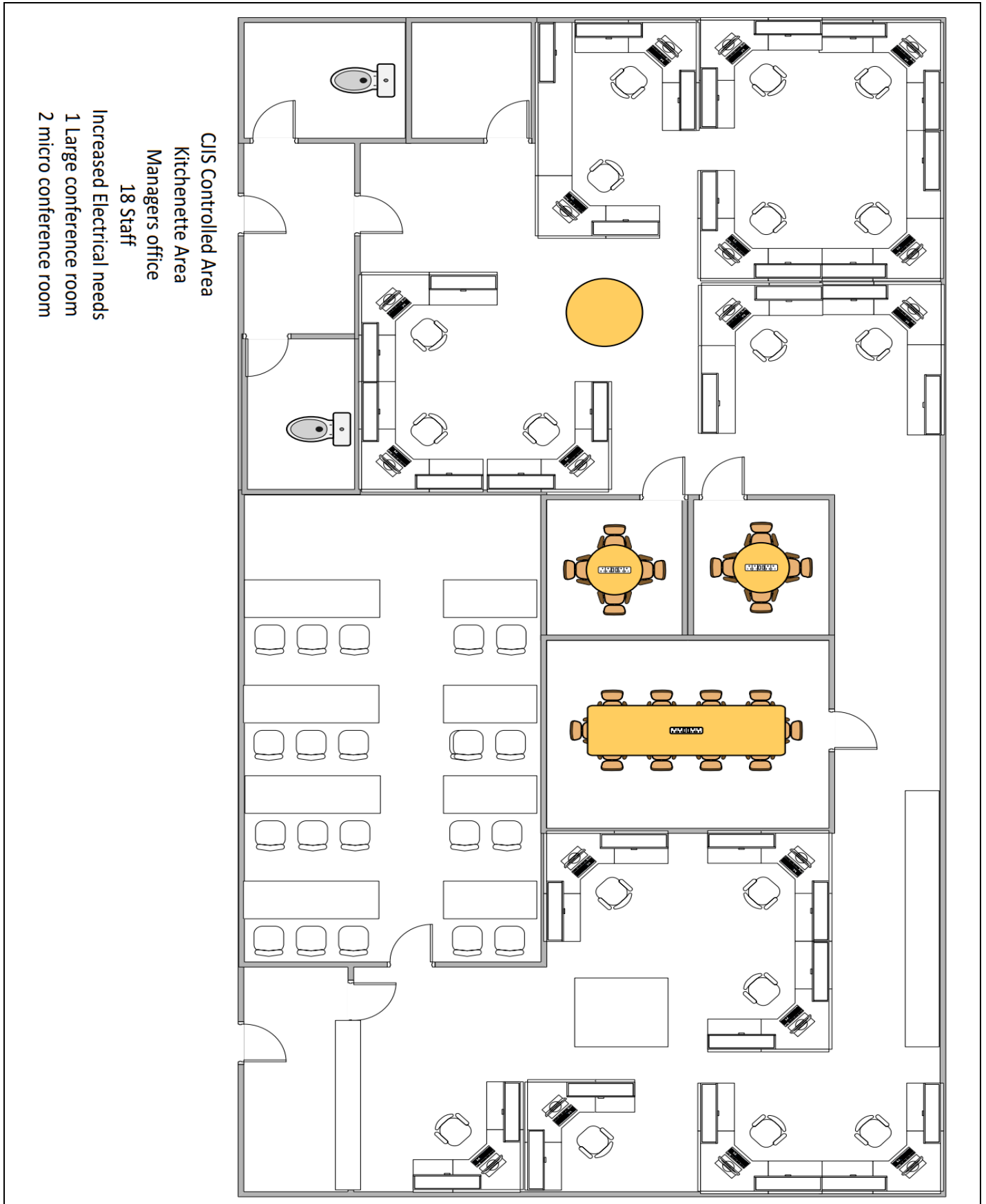
- **Tiburon Replacement Project \$1.8m**
  - Replacement of Tiburon, the current Police Records Management System (RMS). There are several components and integrations with this system that will also need to be upgrade, migrated and/or created.
  - There will be both Reporting and advanced data/BI (Business Intelligence) requirements as part of the vendor/solution selection for the Tiburon Replacement project slated to kick-off in Q1 2021.
  - CJIS compliance and IT Security factors (which continue to evolve over time) continue to test existing capabilities of today's legacy solution and platform.
  - Moving the Tiburon system functionality to a solution that is in the cloud and more "mobile" will also help bring it in-line with the other Public Safety solutions (oCourt and AXON/Evidence.com). This is a similar approach to what is being taken with the Lawbase Replacement project.
  
- **Citywide Training Room Remodel \$200k**
  - As the Computer Training Room in Centennial Center is being reconfigured for the Police Department, IT still requires a citywide training room/facility.
  - The IT Annex makes the most sense as it already has a space that is configured as a training room. The concern that we have is the IT Annex is considered a secured CJIS/Criminal Justice Information systems site. This means that if you have not gone through a FBI background check (with fingerprinting), you must be escorted at all times.

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- Our request for the city-wide training room re-model includes:
  - Reconfiguring the workspace to support moving Infrastructure and Security Operations team into one contiguous space.
  - Moving the training room entrance from inside of the CJIS secured area to outside of the CJIS secured area.
  - Creating access to the men's and women's bathrooms that can be done without having to pass-through any CJIS secured area. There are no showers planned for this location.
  - Remove the existing bank vault and configure the space for desks.



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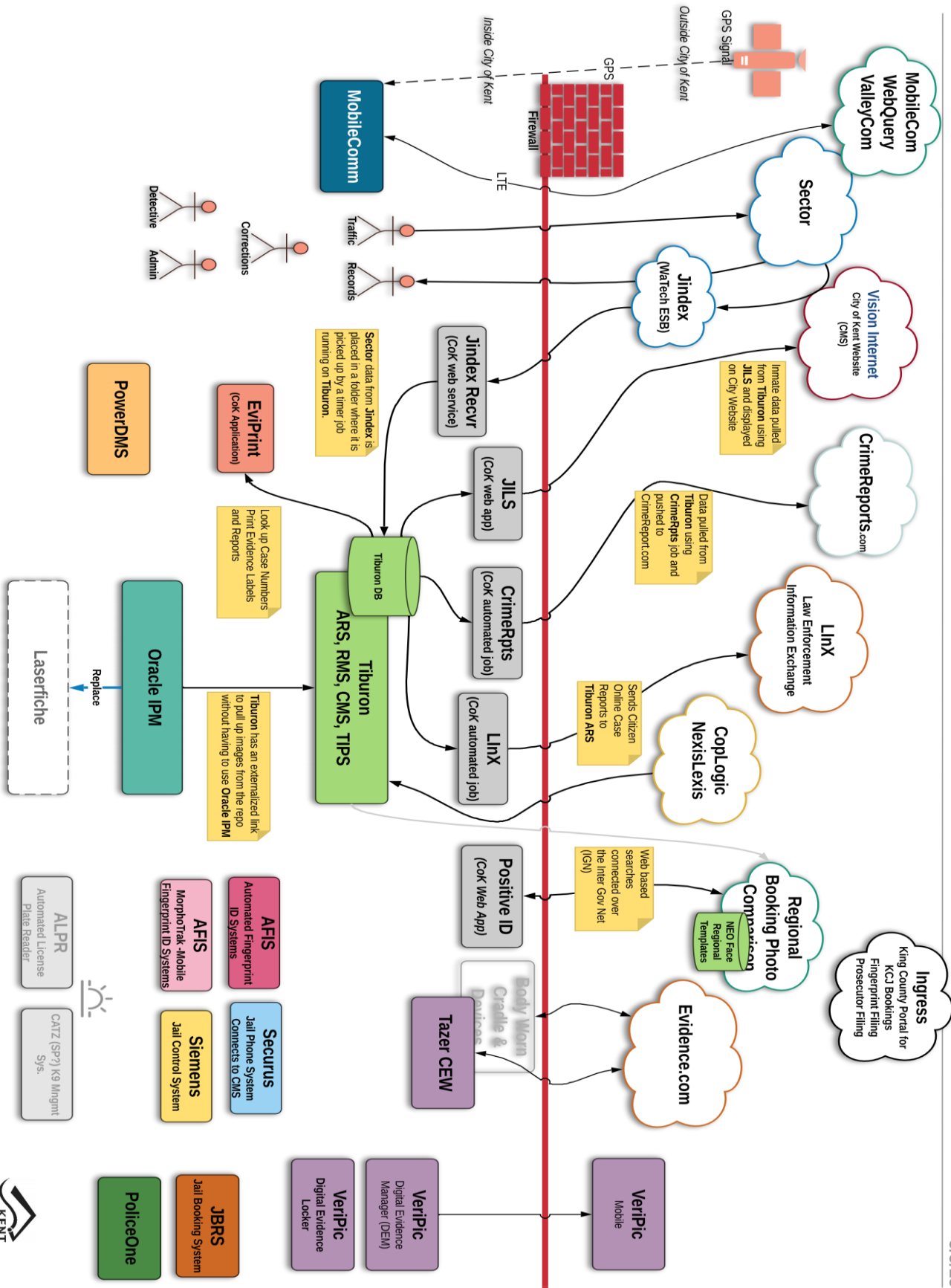
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- **Isolate Public Safety Technology Project** (Logical vs Physical Separation) \$100k
  - Separating all public safety systems into a logically encrypted environment that supports CJIS/Criminal Justice Information System compliance mandates.
  - As some of our Police business systems contain CJIS data—fingerprints, criminal background information, copies of private documents (all categories of information often classified as sensitive)—it is required per CJIS Policy 5.9 that data and information systems be isolated. The isolation mandate must include separation from the rest of the city’s data, ancillary information system platforms and their respective users. This project allows us to continue to implement and isolate infrastructure for the Police Department while we also maintain the City’s CJIS compliance requirements.

# Council Workshop 2021-22 Budget Department Capital Presentation

CITY OF KENT - POLICE WORKFLOWS AND INTEGRATION POINTS

8/8/18



**Council Workshop  
2021-22 Budget  
Department Presentation**

<b>Department:</b> Public Works	<b>Current FTE:</b> <u>195.5</u>	<b>Proposed FTE:</b> 2021 - <u>195.5</u> 2022 - <u>197.5</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ People – COVID Response</li> <li>▪ Projects and Programs - Inter-Agency and Inter-Departmental Collaboration</li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>115,561,630</u> ; 2022 - \$ <u>125,164,090</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ 2021: \$22,101,430 (Street Operating Fund); \$148,020 (Street Capital Project Fund); \$81,295,300 (Utility Funds); \$6,027,700 (Fleet Services Fund); \$5,989,180 (Utility Clearing Fund)</li> <li>▪ 2022: \$22,768,390 (Street Operating Fund); \$108,920 (Street Capital Project Fund); \$90,086,950 (Utility Funds); \$6,111,950 (Fleet Services Fund); \$6,087,880 (Utility Clearing Fund)</li> <li>▪ Reconciliation to page 5 of the Budget Book: \$30,610,400 (Allocations and Projects)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Public Works Operations maintains the City infrastructure for storm drainage, sanitary sewer, water, solid waste, vegetation, streets and fleet services. In addition, operations crews are first responders for infrastructure during inclement weather and emergencies.</li> <li>▪ Public Works Engineering is responsible for capital improvements related to City infrastructure from design and right of way to survey and construction. Engineering is also responsible for infrastructure mapping, programs for storm water, water conservation, waste management and natural resources. Transportation manages and maintains traffic signals, city owned street lights, transportation planning and engineering, commute trip reduction, and interagency coordination for transportation grants and transit.</li> </ul>		
<b>New Appropriations:</b> 2021 - \$ <u>1,179,900</u> ; 2022 - \$ <u>837,650</u>		
<ul style="list-style-type: none"> <li>▪ Street – National Bridge Load Rating Study. Pursuant to the requirements of the Federal Highway Administration (FHWA), 10 City bridges within the National Bridge Inventory need to be analyzed for structural adequacy. The analysis is due by December 21, 2021. (2021=\$100K)</li> <li>▪ B&amp;O – Bridge repairs and maintenance. An example of maintenance identified by the bi-annual bridge inspection is the Col. Joe M. Jackson Bridge at South 228<sup>th</sup> St. The bridge exterior needs to be washed, graffiti removed, the north metal rail needs repair, and we want to add bird spikes. (2021=150k &amp; 2022=100k)</li> </ul>		

**Council Workshop  
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- Sewer and Drainage – 2 equipment trailers to haul equipment and parts. One will be used by the Sewer Division and the other by the Drainage Division. Sewer trailer \$40k and Drainage trailer \$40k. (2021=\$80,000)
- Sewer, Drainage and Water – 2 Forklifts. 64th & James Storage Garage needs a forklift to optimize the use of vertical storage, for loading and unloading trucks and moving equipment. Sewer \$17,500 and Drainage \$17,500. Another forklift is needed at the Kent East Hill Operations Center for loading parts and supplies onto trucks and trailers. Water \$45k and Drainage \$45k. (2021=\$125,000)
- Water – Utility Vehicle and Trailer. Will be used to perform fence line checks at our Clark Springs (320 acres) & Kent Springs (75 acres) water supply sources looking for breaches, illegal encampments and fence damage from storms. (2021=\$45,000)
- Water – 2 Water Service Trucks. Additional funding to upsize replacement vehicles. Heavy duty trucks required to carry the variety of replacement and repair parts for projects and emergency repairs. (2021=\$250,000)
- Drainage – Illegal Encampment Cleanup. Currently we have 65+/- illegal camps within our City limits that become vacant and reoccupied. A portion of this funding will also be used by the Parks Dept. to fund the cleanup of various Parks with Storm Drainage components that are affected by the illegal encampments. Such as Earthworks Park and Mill Creek Canyon. (2021=\$200,000 & 2022=\$200,000)
- B&O – 2.0 FTE Landscape Maintenance Crew. Maintain the landscaped areas that are currently under contract on James Street and Pac Hwy (2022=\$285,000)
- Water, Sewer and Drainage – East Hill Feasibility Study Water \$18,110, Sewer \$8,660 and Drainage \$13,130. (2021=\$39,900)
- Water, Sewer and Drainage – Utility Billing Releases Project. Updates to the Utility Billing Payment Portal. Water \$129,200, Sewer \$125,400 and Drainage \$125,400. (2021=\$190,000 & 2022=\$190,000)
- IT Allocations (2022=\$41,710)
- Utility Allocation (2022=\$20,940)

**Unfunded Needs (requests not approved):**

- Additional Restroom Building – Russell Road Maintenance Site

**Council Workshop  
2021-22 Budget  
Department Capital Presentation**

**Department:** Public Works

**Funding Sources:**

- Water Utility Fund: \$6,931,300 (2021); \$7,367,000 (2022)
- Sewer Utility Fund: \$3,240,300 (2021); \$3,379,000 (2022)
- Drainage Utility Fund: \$5,688,400 (2021); \$13,375,000 (2022)
- Business & Occupation Tax (GF): \$4,530,000 (2021); \$4,086,000 (2022)
- Solid Waste Utility Tax (Streets Fund): \$3,395,000 (2021); \$3,415,000 (2022)

**Capital Projects:** High Interest by Council or Public Facing

- South 212<sup>th</sup> (EVH-72<sup>nd</sup>) - \$1,500,000 (2021)
- Transportation Master Plan - \$50,000 (2021)
- West Hill Reservoir - \$2,916,000 (2021); \$1,050,000 (2022)
- West Hill Transmission Main - \$1,100,000 (2021); \$1,100,000 (2022)
- Linda Heights Pump Station - \$2,500,000 (2022)
- Skyline Sewer Interceptor - \$1,000,000 (2021)
- Mill Creek (76<sup>th</sup> Ave) Flood Protection - \$3,000,000 (2022)
- 81<sup>st</sup> Ave Pump Station - \$2,000,000 (2022)
- Washington Ave S Pump Station - \$2,000,000 (2021); \$2,000,000 (2022)
- Railroad Quiet Zones
- Signature Pointe Levee

**Council Workshop  
2021-22 Budget  
Department Presentation**

<b>Department:</b> Administration (Mayor’s Office, City Clerk’s Office, Communications, Multimedia)	<b>Current FTE:</b> <u>19.75</u>	<b>Proposed FTE:</b> 2021 – <u>20.75</u> 2022 – <u>20.75</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Leading the city’s work on COVID-19 and equity issues</li> <li>▪ Restructured the communications team (with no increase in citywide expenditures or FTEs) to connect with residents more frequently and tell Kent’s story</li> <li>▪ On pace to respond to 6,700 public records requests and invest 560 hours on 848 requests for body-worn camera videos this year</li> </ul>		
<b>Base Operating Budget:</b> 2021 – \$ <u>4,971,270</u> ; 2022 – \$ <u>5,162,860</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ 2021: \$3,737,070 (General Fund); \$1,135,120 (Multimedia); \$99,080 (Criminal Justice Fund)</li> <li>▪ 2022: \$3,895,490 (General Fund); \$1,165,630 (Multimedia); \$101,740 (Criminal Justice Fund)</li> <li>▪ Reconciliation to page 5 of the Budget Book: \$2,472,910 (Includes allocations, projects, etc.)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ Oversee all facets of city government and provide oversight of all programs and services</li> <li>▪ Provide a communications link between the city and the community via in-person, video, print, and social media interaction</li> <li>▪ Manage the city's official records, public disclosure, elections, and the city council agenda and official minutes</li> </ul>		
<b>New Appropriations:</b> 2021 – \$ <u>243,790</u> ; 2022 – \$ <u>220,870</u>		
<ul style="list-style-type: none"> <li>▪ Equity manager <ul style="list-style-type: none"> <li>○ Salary &amp; benefits (\$168,790 &amp; \$173,420)</li> <li>○ Training and incidentals (\$25,000 &amp; \$20,000)</li> <li>○ Strategic plan and consultant support (\$50,000 &amp; \$25,000)</li> </ul> </li> <li>▪ IT Allocation \$2,450 (2022)</li> </ul>		
<b>Unfunded Needs (requests not approved):</b>		
<ul style="list-style-type: none"> <li>▪ N/A</li> </ul>		

**Council Workshop  
2021-22 Budget  
Department Capital Presentation**

**Department:** Administration (Communications)

**Funding Sources:**

IT's Administration SLC (Reserves): \$100,000 (2021) – Included under IT in CIP

Capital Resources Fund: \$130,000 (2021) – Included under IT in CIP

**Capital Projects:** High Interest by Council or Public Facing

CMS Replacement-Redesign (Extranet) - \$100,000

- Improves user experience for residents.
- Allows residents to navigate website and access information more intuitively.
- Better tools and functionality for more engaging content and web pages.

Multimedia Asset Management Software (MAMM) - \$100,000

- Enables the standardization and accessibility of content for social and print media between departments.
- Allows all PIOs to access templates and organize digital content library more efficiently.
- A MAMM is an industry standard for a Multimedia team of this size and will allow us to turn around department requests quicker.

Sprout Social Media Management - \$30,000

- Better coordinate social media content planning between departments
- Turn around content faster and more efficiently.
- Use analytics tools to learn more about our residents engaging with us online.
- Track public sentiment on key issues.
- Setup automated responses for social media directing residents to online resources without having to wait for a team member to respond or ask a department for clarification each time.



**Council Workshop  
2020-21 Budget  
Department Presentation**

<b>Department:</b> Finance	<b>Current FTE:</b> <u>37.0</u>	<b>Proposed FTE:</b> 2021 - <u>36.0</u> 2022 - <u>36.0</u>
<b>Accomplishments (2-3):</b>		
<ul style="list-style-type: none"> <li>▪ Implementation of a new receipting system (iNovah) within Customer Service and the division’s adaptability to maintain the same level of customer service while the building has been closed to the public during the pandemic.</li> <li>▪ Receipt of the Government Finance Officers Association’s (GFOA’s) awards: <ul style="list-style-type: none"> <li>○ Achievement for Excellence in Financial Reporting: 2018 Comprehensive Annual Financial Report (CAFR)</li> <li>○ Distinguished Budget Presentation Award: 2019/2020 Biennial Budget</li> </ul> </li> </ul>		
<b>Base Operating Budget:</b> 2021 - \$ <u>6,966,390</u> ; 2022 - \$ <u>7,214,570</u>		
<b>Funding Sources:</b>		
<ul style="list-style-type: none"> <li>▪ General Fund - \$4,347,950 (2021), \$4,547,780 (2022)</li> <li>▪ Central Stores - \$404,190 (2021), \$412,220 (2022)</li> <li>▪ Utility Clearing - \$2,214,250 (2021), \$2,254,570 (2022)</li> <li>▪ Reconciliation to page 5 of the Budget Book: -\$7,482,510 (Allocations)</li> </ul>		
<b>Base Operating Services:</b>		
<ul style="list-style-type: none"> <li>▪ <b><u>Internal Audit:</u></b> Perform internal audits, monitoring and other activities designed to obtain reasonable assurance City assets are protected from theft, waste and abuse, and the City complies with federal, state, and local requirements governing matters of financial legal compliance.</li> <li>▪ <b><u>Tax Division:</u></b> Works to effectively and equitably enforce compliance with City requirements governing admissions tax, B&amp;O tax, gambling tax, and utility tax, while providing taxpayer outreach, education and support.</li> <li>▪ <b><u>Financial Planning:</u></b> Develop, prepare, and monitor the operating and capital budgets including revenue and expenditure forecasts and legal budgetary compliance.</li> <li>▪ <b><u>Accounting and Reporting:</u></b> Maintenance of the general and capital asset ledgers, bank reconciliations, procurement card management, and preparation of the Comprehensive Annual Financial Report as well as federal, state, and other required financial reporting. Process city-wide accounts payables, and oversight of the city’s banking and investment portfolio. Process compensation to all city staff as well as fire relief and pension benefitted retirees (LEOFF 1).</li> </ul>		

**Council Workshop  
2020-21 Budget  
Department Presentation**

- **Customer Service:** Maintain, invoice, collect, and provide customer service to 30,000 utility billing accounts. Read and collect data from over 9,000 customer water meters each month including detecting leaks, meter changes and repairs, and readings to start/stop services. Process city-wide accounts receivable, including LID (Local Improvement District) billing statements and collections. Issue and renew annual business licenses. Manages Central Stores including purchases of supplies and the city mailroom functions.
  
- **Administration:** Administers and coordinates all department functions.

**New Appropriations:** 2021 - \$ \_\_\_\_\_ ; 2022 - \$ 7,260

- IT Allocation (GF-\$4,470, UT-\$2,790)

**Unfunded Needs (requests not approved):**

- N/A