

2013 - 2014 Adopted Budget

City of Kent, Washington

Operating Budget and
Capital Improvement Plan



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Capital Improvement Plan



City Council & Mayor/Administration

Mission Statement

City Council members are the legislative body, elected to develop and prioritize strategic issues, establish policies and regulations in order to guide the future growth and development of the city in the best interest of the citizens.

Mayor's Office oversees all facets of city government and provides oversight on all programs and services. Provide communication link between citizens, neighborhoods, City Council, city departments and other government agencies.

City Clerk manages the City's official records, public disclosure, elections, and the City council agenda and official minutes.

City Council

City Council is comprised of 7 council members and one part-time administrative position. Council members are elected to four-year terms. Council is responsible for approving financial expenditures and adopting the city budget, as well as establishing policies and regulations in order to guide Kent's future. Individual Council members represent the city on various regional boards and commissions. The 2013 budget is \$335,474.

Mayor/Administration

The Mayor's Office includes 6 positions, the Mayor, Chief Administrative Officer, two Executive Assistants, Communication & Public Affairs Manager and Neighborhood Program Coordinator. With a total 2013 budget of \$1,263,847, the Mayor's Office consists of the following primary areas:

- Mayor/Administration
- Communications & Government Affairs
- Neighborhood Program

The **Mayor** carries out policies of the City Council and represents the city with other public agencies as well as private enterprise and acts as ambassador of the city of Kent. The Mayor assigns community representatives to various boards and commissions and works to carry out the Strategic Plan of the City Council. With the assistance of the Finance Department, the Mayor's office prepares the Biennial Budget and Capital Facilities Plan for City Council review and adoption.

Administration manages the day to day operations of the city on behalf of the Mayor and ties together the work of the departments with each other, public and private organizations, and the community. The staff responds to questions and complaints, research and evaluate issues, and facilitate conflict resolution.

The **Communications** and **Government Affairs** programs are the responsibility of the Community and Public Affairs Manager.

City Council & Mayor/Administration

- **Communications:** Oversee and manage the City's communications and media relations program; facilitating all City communications and seeking consistency in message and quality products. Provide advisory services to the City Council, the Mayor's Leadership Team, and key staff on media relations and communications for high profile and/or politically sensitive issues and initiatives. The 2013 cost of this program is approximately \$157,339.
- **Government Affairs:** Provide support to the Mayor, CAO, Department Directors and key staff in tracking intergovernmental correspondence at the federal, state, regional, county, and local levels. In consultation with the Management Team and input from the City Council, develop the City's Annual Legislative Agenda and serve as legislative information liaison between the City and elected representatives to ensure the City's interests are represented. The 2013 estimated cost of this service is \$104,892, including a \$53,175 annual contract for legislative consulting services.

The **Neighborhood Program** is managed by the Neighborhood Program Coordinator. The goal of the Neighborhood Program is to enhance the sense of community for all Kent residents by providing a mechanism which fosters communication and relationship-building among neighbors of diverse cultures, ethnicities, ages and interests.

- **Neighborhood Districts/Councils** are formed by residents in a geographical area, where they identify boundaries, elect officers, create bylaws, and register with the City to become formally recognized by City Council. There are currently 24 neighborhood councils taking part in the program and eight districts formed. The 2013 cost of this program is approximately \$56,179.
- The **Neighborhood Grant Program** offers recognized neighborhood councils matching funds for communication and physical improvement projects. The Neighborhood Coordinator assists, manages and administers the Matching Grant Program which includes the application process, procedures, matching funds, project function, documentation, and record management that supports the neighborhood councils to successfully complete a project. The 2013 cost of this program is approximately \$56,179.

City Clerk's Office

The City Clerk's Office is comprised of 4 fulltime employees: the City Clerk, the Deputy City Clerk, the Records Administrator and an Office Technician. Responsibilities of the Clerk's Office are divided into three sections: Council Support, Citywide Records Management, and Customer Service. The total 2013 budget is \$845,159.

- **City Clerk:** The City Clerk and Deputy City Clerk are responsible for providing support to the City Council in the form of agenda development and preparation, attendance at all meetings of the Council, preparation of meeting minutes, filing and indexing of Council actions, and providing notice of all meetings of the Council. They are also responsible for the retention of official documents including contracts and the City Code, publication of legal documents, oversight of Council Committees, and

City Council & Mayor/Administration

managing all City elections. The 2013 cost of this program is approximately \$503,298, including \$268,059 for voter registration and election services.

- **Records Management:** The Records Administrator oversees all aspects of citywide records management, including retention, retrieval, preservation and proper disposal of records according to state law. The Records Manager processes all requests for public records received by the City, with assistance from the Office Technician, including responding to the requestor within a strict timeline, coordinating with department(s) to produce the records, and consulting with the Law Department when appropriate. The Records Administrator also provides departmental training and develops policies and procedures relating to records management. The 2013 cost of this program is approximately \$235,239.
- **Customer Service:** The Clerk's Office is the only office on the first floor of City Hall, so all visitors who come in to get information, ask directions, attend a meeting, submit a bid, get a permit, pay a bill, and so forth, start at their counter. The Office Technician provides them with helpful information and directions. The 2013 cost of this program is approximately \$106,622.

2013 - 2014 Operating Budget City Council & Mayor/Administration

Mission Statement

City Council members are the legislative body, elected to develop and prioritize strategic issues, establish policies and regulations in order to guide the future growth and development of the city in the best interest of the citizens.

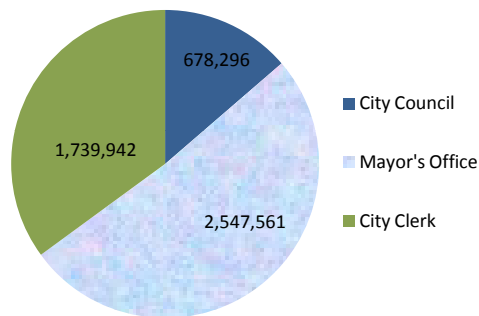
Mayor's Office oversees all facets of city government and provides oversight on all programs and services. Provide the communication link between citizens, neighborhoods, City Council, city departments and other government agencies. Manages the City's official records, public disclosure, elections, and the City Council agenda and official minutes.

City Clerk manages the City's official records, public disclosure, elections, and the City Council agenda and official minutes.

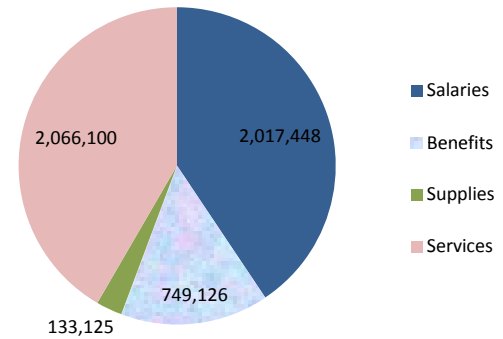
Program Revenue:	7,461
Expenditures:	4,965,799
Net Expenditures:	4,958,338

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev
City Council	0.525	0.525	335,474	342,822		559,166	119,130	
Mayor's Office	6.000	6.000	1,263,847	1,283,714	5,381	2,210,474	331,706	
City Clerk	4.000	4.000	845,159	894,783	2,080	1,370,611	367,251	
Total Expenditures	10.525	10.525	2,444,480	2,521,319	7,461	4,140,251	818,087	-

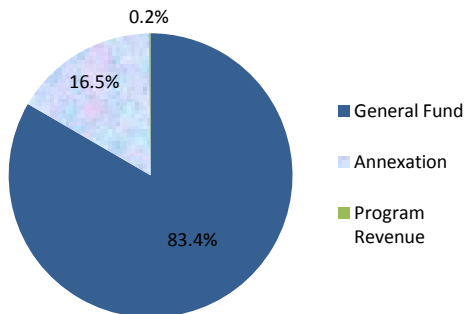
Expenditures by Division



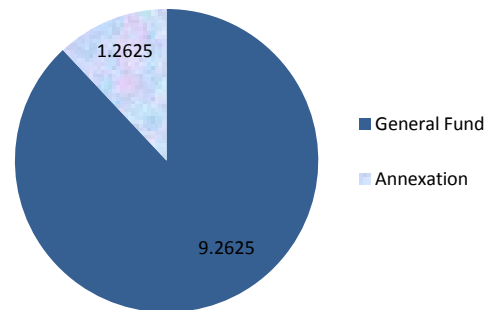
Expenditures by Category



Department Funding Sources

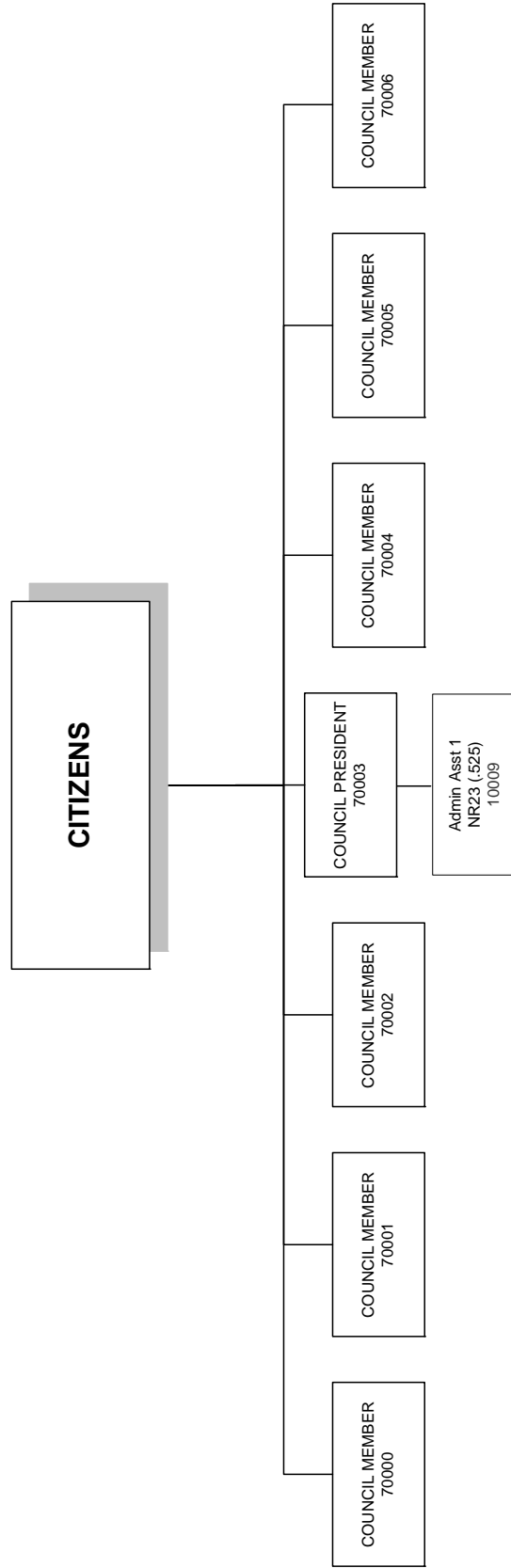


Positions by Major Fund



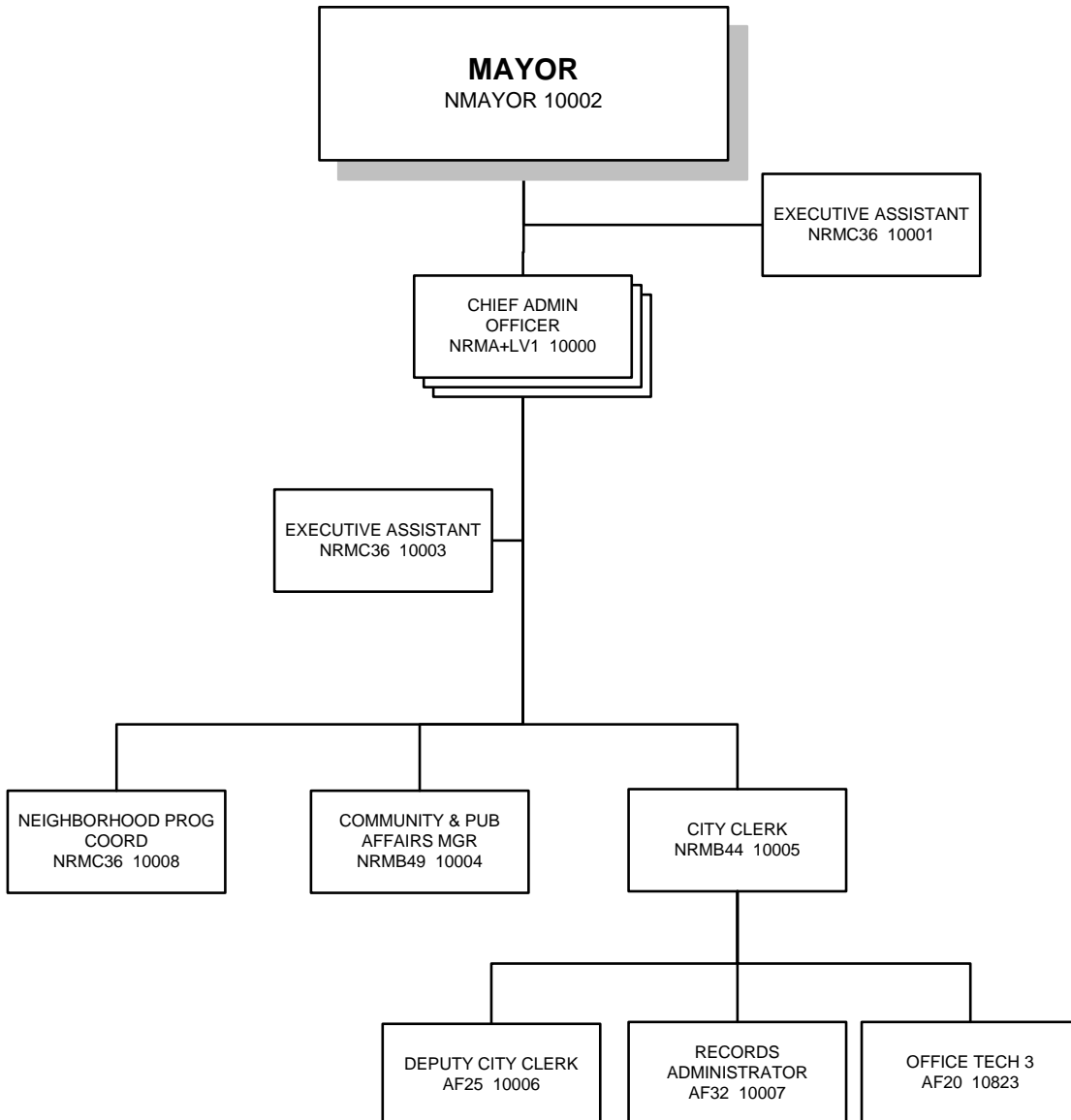
CITY COUNCIL

2013-2014 Biennial Budget



ADMINISTRATION

2013-2014 Biennial Budget



Economic & Community Development

Mission Statement

To promote a dynamic economy, environmental quality, and sustainable development, through partnerships with businesses, residents, and schools; informed and planned growth; and efficient, effective, user-friendly permits and enforcement of codes.

Administration & Economic Development

Administration & Economic Development includes 4 positions. This group provides the highest level of assistance and service to the development and business community in order to encourage economic investment and prosperity through industry diversification, business recruitment, expansion, retention, and property development. We work closely with businesses to identify creative solutions to challenging problems, generate enhanced opportunities for growth, and help them achieve their uniquely important, short and long term goals. We focus on strengthening our local economy and providing opportunities for our residents by developing and encouraging diverse and thriving business centers throughout the City. The 2013 budget is \$858,919.

Building Division

Building staff includes 12 positions, with a 2013 budget of \$1,516,446.

Plan Review: At the direction of the Building Official, the 3 Building Plans Examiners in this unit review permit application plans, and assist customers in creating designs that comply with the seven "building" codes that Kent is required by the State Building Code Act to enforce, working in concert with other City staff as part of the permit process. In 2011, this team completed 1,619 plan review activities, while also assisting customers directly in the Permit Center, in order to shorten plan review timelines and eliminate unnecessary reviews or delays.

Building Inspections: The 5 Building Inspectors in this unit and 1 supervising Assistant Building Official reporting to the Building Official, inspect work in progress and at completion under permits that have been issued for compliance with "building" codes, and assist customers in achieving compliance, in coordination with contractors/builders and other inspection agencies. During 2012, this team conducted 14,050 such inspections, as well as numerous others to investigate work being done without required permits.

Code Enforcement: The Code Enforcement team consists of 1 Code Enforcement Assistant and 1 Code Enforcement Officer, reporting to the Building Official. This unit is directly responsible for enforcement of the Housing Code, Dangerous Buildings Code, Noise Control Code and numerous public nuisance violations addressed in the Kent City Code. The staff in this unit also provides assistance to, and coordinates actions with, other Divisions and City Departments dealing with their code enforcement responsibilities. In 2012, this group handled 318 code enforcement cases, while also assisting other units.

Economic & Community Development

Development Engineering Division

Development Engineering is comprised of 5 positions, including one administrative assistant, one engineering technician, two engineers and one manager. Development Engineering is responsible for plan review and project coordination associated with land use, infrastructure construction, street use and street cut, franchise utility, water, sewer and other permits. Staff provides wetland and critical area reviews and code enforcement support. Staff also provides support to the Permit Center, as well as integral involvement in emergency management, permit process improvements and providing engineering expertise to other divisions and departments. The 2013 budget is \$531,491.

Planning Services Division

The Planning Division of Economic and Community Development is comprised of 11 positions, including a Director, a Manager, a Principal Planner, a Senior Planner, three (3) Planners, and 3.5FTE administrative support staff. Approximately two-thirds of the Planning Division's staff time is devoted to current planning – i.e., the review and approval of building and land development plans for consistency with zoning, subdivision, SEPA, and other development codes. Approximately one-third of staff time is devoted to long-range planning activities – i.e., compliance with Growth Management Act requirements, subarea planning, regional coordination, special projects, and development code updates. Planning Division staff is responsible for supporting the Hearing Examiner with respect to land use permit applications, as well as the Land Use & Planning Board with respect to land use policy development. The 2013 budget is \$1,898,761.

Permit Center Division

The Permit Center Division of Economic and Community Development is comprised of 5 positions, including a Manager, three (4) permit technicians, and an Office Tech III. The Permit Center is the main point of contact for many of the City's permit customers whether they come to the Center for property or development information or to apply for a permit. The Center takes in approximately 4,245 permit applications each year, routes those that require review and, when review is complete, handles permit issuance. Permit center staff pride themselves on providing prompt, accurate, and friendly service, and invite all permit recipients to participate in a follow-up customer satisfaction survey. The 2013 budget is \$671,903.

2013 - 2014 Operating Budget Economic & Community Development

Mission Statement

To promote a dynamic economy, environmental quality, and sustainable development, through partnerships with businesses, residents, and schools; informed and planned growth; and efficient, effective, user-friendly permits and enforcement of codes.

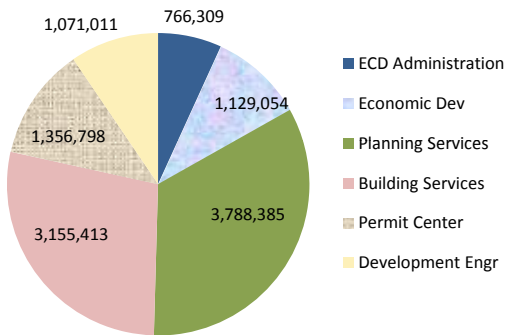
Program Revenue:	7,027,249
Expenditures:	11,266,970
Net Expenditures:	4,239,721

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev (1)
ECD Administration	2.000	2.000	312,157	316,214	221	22,120	606,030	
Land Use & Planning Board			6,242	6,367		12,609		
Hearing Examiner			62,044	63,285	52,757	72,572		
Economic Development	2.000	2.000	546,762	582,292	4,000	555,071	212,983	357,000
Planning Services	10.600	10.600	1,830,475	1,957,910		3,727,094	61,291	
Building Services	12.000	12.525	1,516,446	1,638,967		2,376,087	779,326	
Permit Center	5.000	5.000	671,903	684,895	5,604,257	(4,272,278)	24,819	
Development Engineering	5.000	5.000	531,491	539,520	1,366,014	(311,781)	16,778	
Total Expenditures	36.600	37.125	5,477,520	5,789,450	7,027,249	2,181,494	1,701,227	357,000

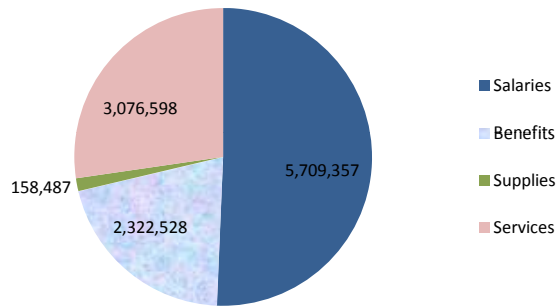
(1) Special Revenues include the following:

Lodging Tax Fund: \$357,000 (\$178,500 annually) for Economic Development programs.

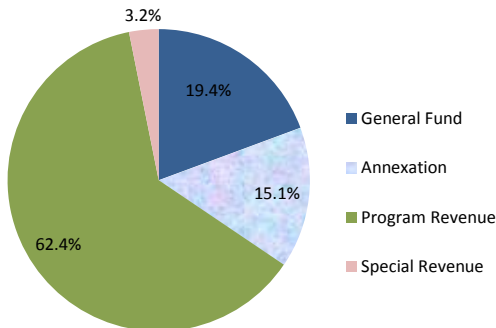
Expenditures by Division



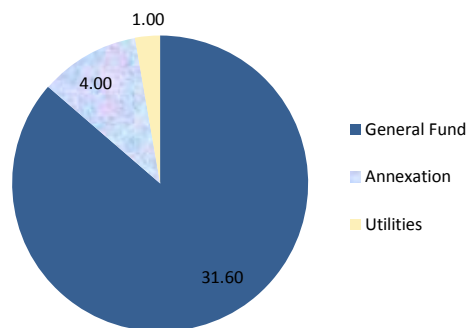
Expenditures by Category



Department Funding Sources

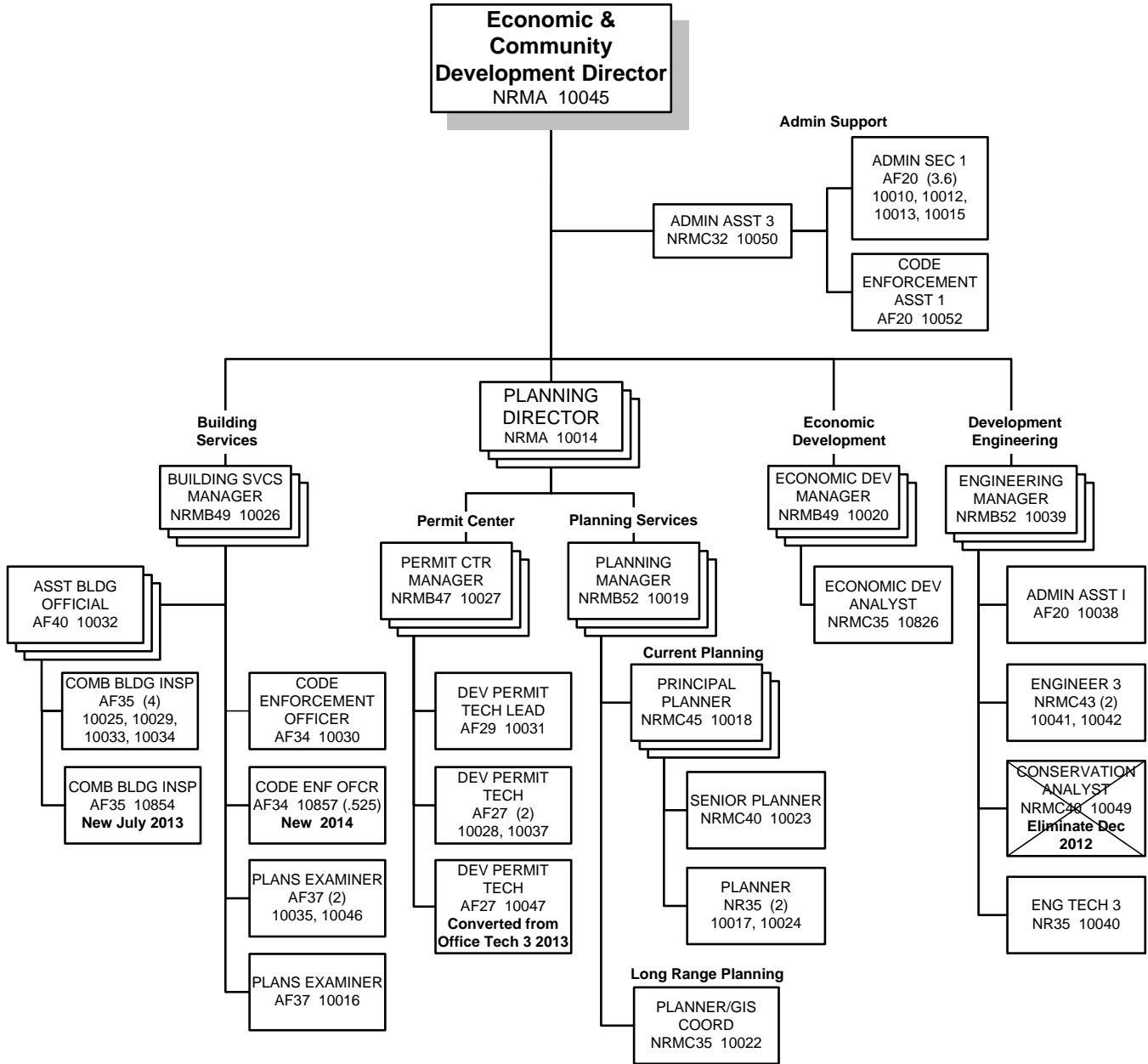


Positions by Major Fund



ECONOMIC & COMMUNITY DEVELOPMENT

2013-2014 Biennial Budget



Finance Department

Mission Statement

We deliver excellent financial and customer services to all of our customers. Through fiscal responsibility, we demonstrate our integrity, dedication and commitment to serving the residents, community and our fellow employees at the City.

Finance Administration

Finance Administration includes 2 employees, the Finance Director and Administrative Assistant II. This division administers and coordinates all department functions that include Financial Services, Customer Services, Auditing, Utility Billing, Meter Reading and Central Services.

Major outputs of this division include:

- Overall management of the Finance Department
- Presentations to council, committees and boards regarding city finance
- Issuance or refunding of bonds
- Provide administrative support to the entire Finance Department

The cost of the Finance Department is \$20 per capita annually as compared to:

- The 15 largest cities in Washington at \$26.87 per capita
- The 17 local cities at \$45.26 per capita
- All Washington cities at an average rate of \$70.26 per capita

Audit

Financial Audit includes 3 employees, the City Auditor and two Business & Occupation Tax Auditors. The total 2013 budget for this area is \$452,807. This division is responsible for internal and external audit functions and is comprised of two areas:

- General Auditing
- Business & Occupation Tax Auditing

General Auditing is comprised of the City Auditor. The City Auditor is responsible for internal audit functions designed primarily to provide reasonable assurance regarding the protection of City assets from waste, theft and abuse, compliance with City financial policies and procedures, and compliance with relevant state and federal financial laws and regulations. The City Auditor is also responsible for external audit and monitoring functions designed to provide reasonable assurance that selected tax revenues due to the City are properly calculated, supported and remitted to the City intact. Major outputs of this area include:

- Departmental and functional area audit reports, including an annual cash count audit report
- Sales, lodging, brokered natural gas and real estate excise tax reports at the individual taxpayer level
- Business & Occupation and utility tax audit reports
- Analysis and reporting of potential legislation and court actions impacting City revenues

Finance Department

Business & Occupational Tax Auditing is comprised of two Business & Occupation Tax Auditors. The B&O Tax Auditors are responsible for external audit and monitoring functions designed to provide reasonable assurance that B&O tax revenues due to the City are properly calculated, supported and remitted to the City intact. The B&O Tax Auditors are also responsible for providing educational outreach to the business community and other stakeholders. Major outputs of this area include:

- B&O tax audit reports at the individual taxpayer level
- City B&O educational sessions
- Analysis and reporting of potential legislation and court actions impacting City revenues

Financial Planning and Payroll

Financial Planning and Payroll includes a total of 6 employees, one Payroll Business Analyst, three Senior Financial Analysts, one Financial Analyst and the Financial Planning Manager. The total 2013 budget for this area is \$734,941.

Financial Planning is comprised of two Senior Financial Analysts. They are responsible for the development, preparation and monitoring of the annual operating budget and 6-year capital improvement program. The budget development season typically begins by early May and runs through budget adoption in early December, with an average of 80% of staff time dedicated to the process. Major outputs of the process include:

- ongoing revenue and expenditure forecasts
- the Preliminary Budget
- the Adopted Budget
- the 6-Year Capital Improvement Program

The Adopted Budget document is typically available by late February. The 2013 cost of this program is approximately \$266,590.

Financial Planning also monitors the annual operating budget by actively engaging with department staff and producing monthly financial reports that are presented to the Operations Committee. Each monthly financial report requires 30-35 staff hours to complete, with additional time spent analyzing trends and identifying/resolving areas requiring further investigation. The 2013 cost of this program is approximately \$59,454.

Payroll staff includes one Payroll Business Analyst, one Senior Financial Analyst, and a Financial Analyst. Services include time and payroll processing; payroll software maintenance and development support, and payroll taxes and benefit monitoring, at an estimated cost of \$408,897 for 2013. Major outputs of the process include:

- Process compensation to all city staff and Fire Relief and Pension benefited retirees on a semi monthly basis
- Manage and report payroll taxes, benefits, and related obligations in compliance with city, state, and federal laws

Finance Department

Financial Accounting and Reporting

Financial Accounting and Reporting includes a total of 7 employees, one Senior Accountant, two Senior Financial Analysts, three Financial Analyst and the Assistant Finance Director. The total 2013 budget for this area is \$825,260.

Financial Reporting staff includes one Senior Accountant, one Senior Financial Analyst, and one Financial Analyst. This group is responsible for administering the city's general ledger, procurement, technical accounting support, preparation of the Comprehensive Annual Financial Report and other financial reports, and management of debt. The total budget for Financial Reporting in 2013 is \$507,297

Administration of the city's general ledger accounts for about 30% of the activity within Financial Reporting and will cost approximately \$117,676 in during 2013. The major outputs of this process include:

- Maintenance of the general and capital asset ledgers
- Bank reconciliations

Procurement accounts for approximately 20% of the activity within Financial Reporting and will cost approximately \$89,076 to administer in 2013. The major outputs of this function include:

- Purchasing (Purchase Order) System Setup and Maintenance
- Creating, auditing and distributing of 1099's
- Procurement Card Setup and Maintenance

Preparation of the Comprehensive Annual Financial Report (CAFR) and other reporting to various agencies account for approximately 30% of the activity within Financial Reporting and will cost approximately \$137,566 during 2013. Major outputs of this function include:

- Preparation of the Comprehensive Annual Financial Report (CAFR) in compliance with Generally Accepted Accounting Principles
- Liaison with the state auditor as they perform the annual state audit
- Federal, State, and other required financial reporting

Accounts Payable staff includes a portion of the Senior Financial Analyst and one full-time and one part-time Financial Analysts. This group provides citywide services for managing and disbursing funds for payment of the city's financial obligations. The estimated cost for this function in 2013 is \$267,345.

Banking and Investment services are monitored and managed on a daily basis by a Senior Financial Analyst. The estimated cost for this function in 2013 is \$127,485.

Customer Services

The division is responsible for three major programs; Treasury & Utility Services, Accounts Receivable and Central Services, with a 2013 budget of \$3,541,952. Staffing resources involve a total of 15 positions: 3 Financial Analysts, a Senior Financial Analyst, a Customer

Finance Department

Services Supervisor, 5.50 Customer Services Representatives, 3.5 Meter Readers, and a Manager.

Treasury & Utility Services will cost approximately \$3.15 million during 2013 and is responsible for:

- Maintaining over 29,000 customer accounts, billing and collecting \$4.5 million each month.
- Responding to utility customers inquires over the telephone, direct counter payments, credit card and web payment services.
- Reading and inputting data from over 8,000 customer meters each month, including final readings, starts/stops, meter changes, customer complaints, meter detection leaks, and meter repairs.

Accounts Receivable will cost approximately \$121,273 during 2013 and is responsible for:

- Local Improvement District billing statements and collections of \$2,555,100 annually
- Citywide Accounts Receivables invoicing and collections of \$13.2 million annually
- Managing the city's third party collections contract

Central Services will cost approximately \$272,970 during 2013 and is responsible for:

- Billing 4,200 business license renewals annually and monthly issuance of new business licenses.
- Purchasing office products, US Mail operations, and other financial activities.

2013 - 2014 Operating Budget Finance Department

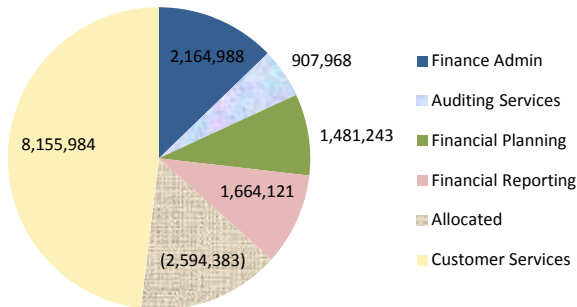
Mission Statement

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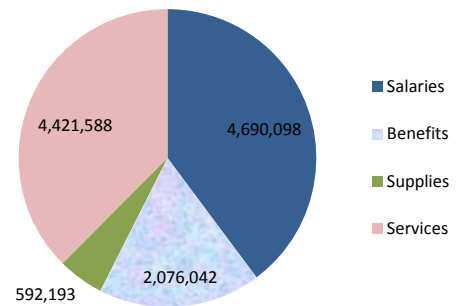
Program Revenue:	1,038,460
Expenditures:	11,779,921
Net Expenditures:	10,741,461

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Allocated to Utilities
Finance Administration	2.000	2.000	1,072,325	1,092,663	457	1,523,678	640,853	
Auditing	3.000	3.000	452,807	455,161		907,968		
Financial Planning	6.000	6.000	734,941	746,302		1,276,058	205,185	
Financial Reporting	6.600	6.600	825,260	838,861		1,664,121		
Allocated to Other Funds			(1,290,738)	(1,303,645)		(2,594,383)		
Customer Services	2.950	2.950	394,034	400,542	10,683	349,302	434,591	
Central Stores & Mail Room	-	-	508,914	518,406	1,027,320			
Utility Billing-Customer Services	7.580	7.580	2,789,733	2,821,472				5,611,205
Utility Billing-Field Services	3.530	3.530	358,185	364,698				722,883
Total Expenditures	31.660	31.660	5,845,461	5,934,460	1,038,460	3,126,744	1,280,629	6,334,088

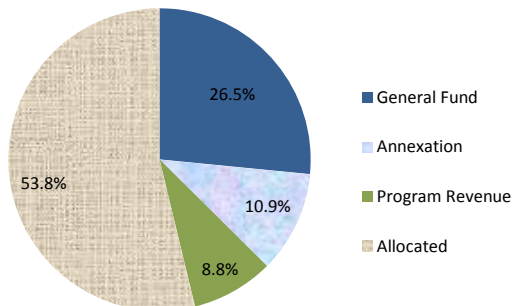
Expenditures by Division



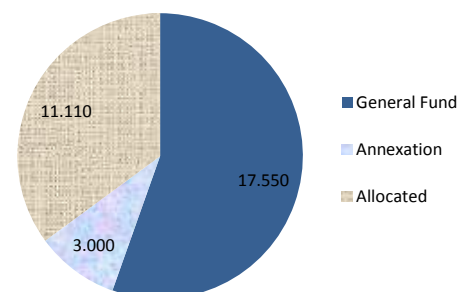
Expenditures by Category



Department Funding Sources

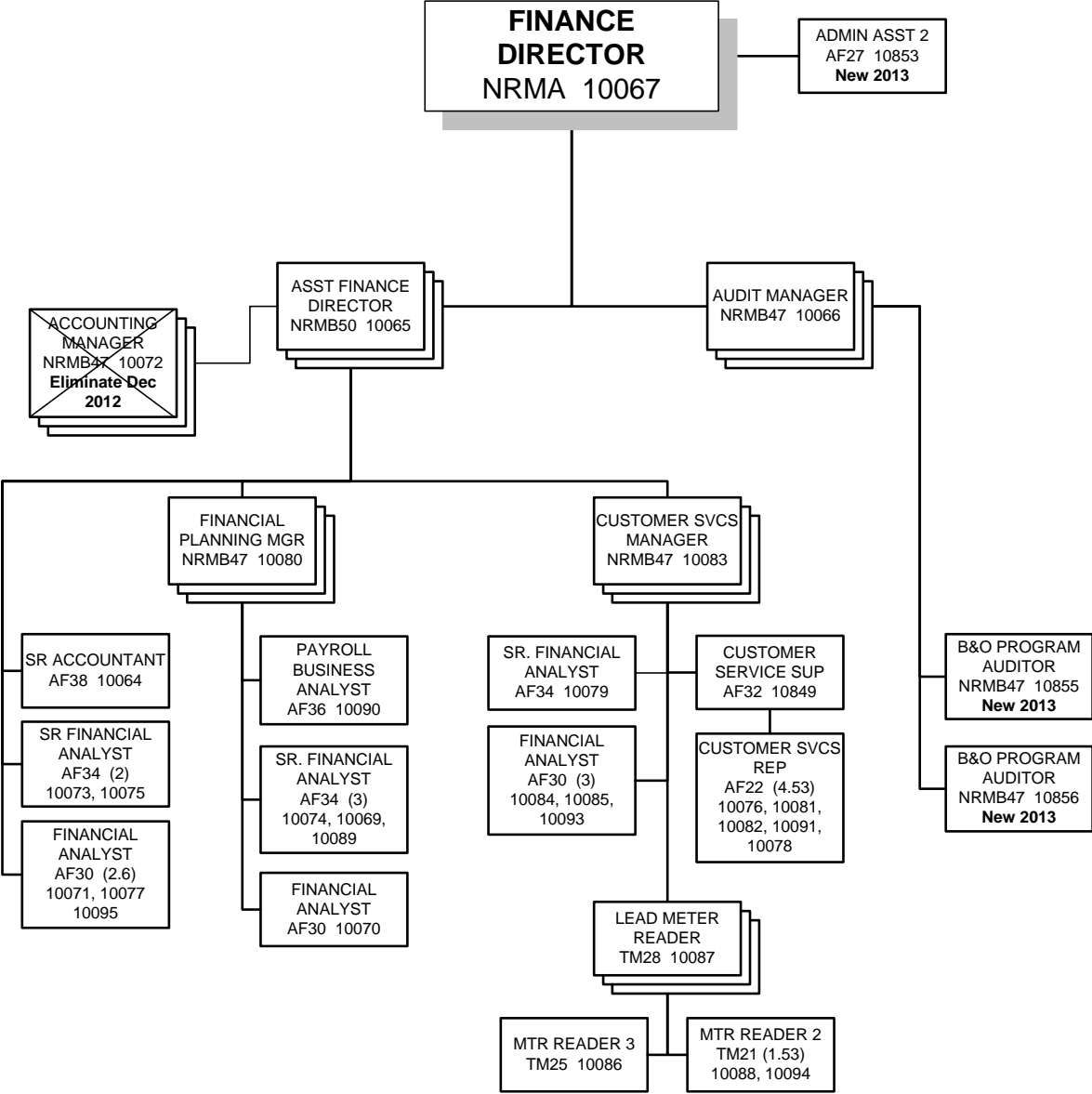


Positions by Major Fund



FINANCE DEPARTMENT

2013-2014 Biennial Budget



Human Resources

Mission Statement

The Human Resources Department is responsible for the recruitment and retention of a professional, productive and diverse work force and for the safety of employees and citizens by providing quality training, consulting, and customer services.

Administration

With two (2) employees, the Department Director and an administrative professional provide comprehensive support for the department, including office management, front desk reception, training and guidance on electronic position applications and job searching to citizens and employees. The Administration division's budget is \$551,418.

Employment / Recruitment

The Recruitment division is comprised of one (1) full-time employee, who is also the civil service commissioner, and one (1) part-time employee. This division is responsible for:

- administration of the city's recruitment, testing, and hiring programs
- administration of the civil service program and civil service commission support
- outreach to non-profit and community based organizations who work directly with individuals seeking employment opportunities

The Recruitment division proctors exams, creates interview materials for each position, assists hiring managers with reference checks and offer letters for successful candidates. Positions covered by Civil Service comprise roughly 24% of filled recruitments. The Employment / Recruitment division's budget is \$346,110.

Labor Relations/ Class & Compensation

The Labor Relations, Classification & Compensation division is comprised of three (3) employees. This division provides support to departments on contract administration and labor negotiations for 4 bargaining units, as well as employee relations for all employee groups. The division supports the departments by:

- advising and providing preventative measures
- grievance administration
- mediation and arbitration support
- personnel investigations
- employee discipline
- employee engagement for better morale and performance

Additionally, the division analyzes and reviews market data for position classification and compensation recommendations and departmental reorganizations. Of the 615.6 positions, 63% are represented by AFSCME, Teamsters, and KPOA; 37% are non-represented. The Labor Relations, Class & Compensation division's budget is \$376,342.

Human Resources

Employee Benefits

The Benefits Division is comprised of three (3) full-time employees and one (1) part-time employee. This division administers self-funded health care programs and insured medical cooperative program for 2,360 active employees, their dependents, and the LEOFF I retirees. The average annual health care cost per member is \$6,047.57. Other benefits managed by this division include:

- state employee retirement system benefits - the current percentage of employees eligible to retire through state retirement is 15.2%.
- management benefits
- employee wellness program
- employee assistance program
- deferred compensation and loan programs

In addition, to the other benefits offered by the city, the division oversees employee leave and accommodations under federal and state law, and processes new hires and personnel changes. Staff process 2,256 transactions per year for payroll/benefits and FMLA cases. This division provides administrative support for the Health Care Committee and LEOFF I Board. The Employee Benefits division's budget is \$10.5 million.

Risk Management/Training

The Risk Management/Training Division is comprised of two (2) full time employees. This division administers four (4) major insurance programs: liability, worker compensation, unemployment, and property coverage. This division provides risk identification, loss analysis, limited loss control efforts and risk financing with support of actuarial consulting. The division also administers several city-wide training and employee development programs.

- Liability averages 90 claims per year; current reserves are \$2.1M.
- Worker compensation averages 65 claims per year; current reserves are \$1.8M.
- Unemployment averages 50 claims per year at an average cost of \$200,000 per year.
- Property insurance for city owned buildings and equipment, including \$85M for Earthquake and Flood. Property insurance cost is \$580,000 per year.
- Total Cost of Risk is 3.4% of operating budget.
- In 2013, the division will provide supervisory and leadership development classes to all managers and supervisors and cultural competency training to all staff. The division is creating a basic skills training program for all administrative staff that will launch during the 3rd quarter of 2013.

The Risk Management/Training division's budget is \$4.63 million.

2013 - 2014 Operating Budget Human Resources

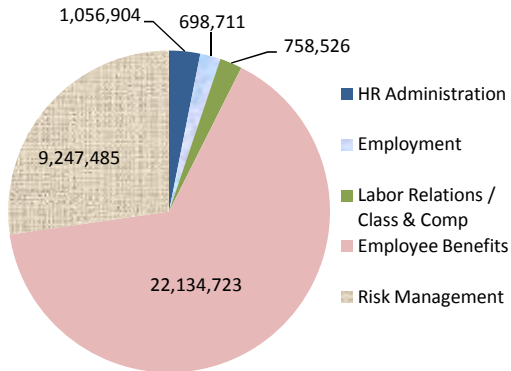
Mission Statement

The Human Resources Department is responsible for the recruitment and retention of a professional, productive and diverse work force and for the safety of employees and citizens by providing quality training, consulting, and customer service.

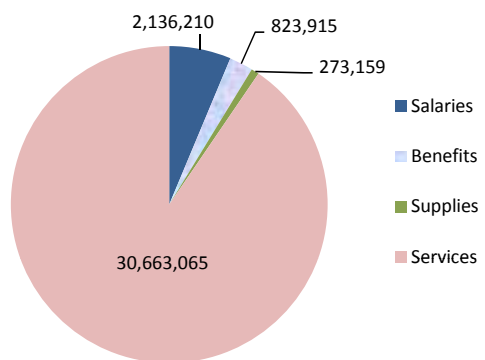
Program Revenue:	31,229,896
Expenditures:	33,896,349
Net Expenditures:	2,666,453

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev
HR Administration	2.000	2.000	551,418	505,486		185,096	871,808	
Employment	1.600	1.600	346,110	352,601	5,480	590,430	102,801	
Labor / Class & Comp	3.000	3.000	376,342	382,184		758,526		
Employee Benefits	3.600	3.600	10,442,945	11,691,778	22,131,527	3,196		
Risk Management	2.000	2.000	4,633,644	4,613,841	9,092,889	154,596		
Total Expenditures	12.200	12.200	16,350,459	17,545,890	31,229,896	1,691,844	974,609	-

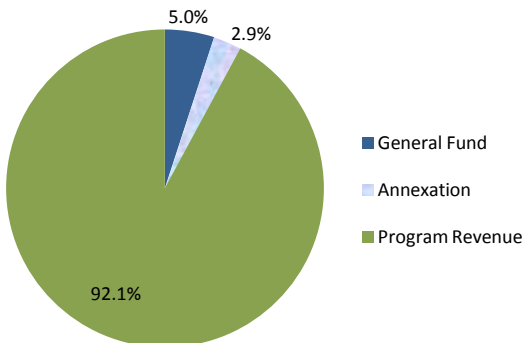
Expenditures by Division



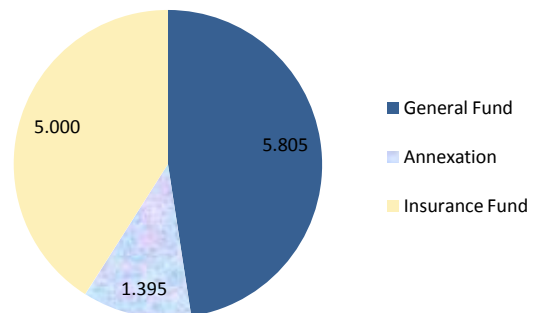
Expenditures by Category



Department Funding Sources

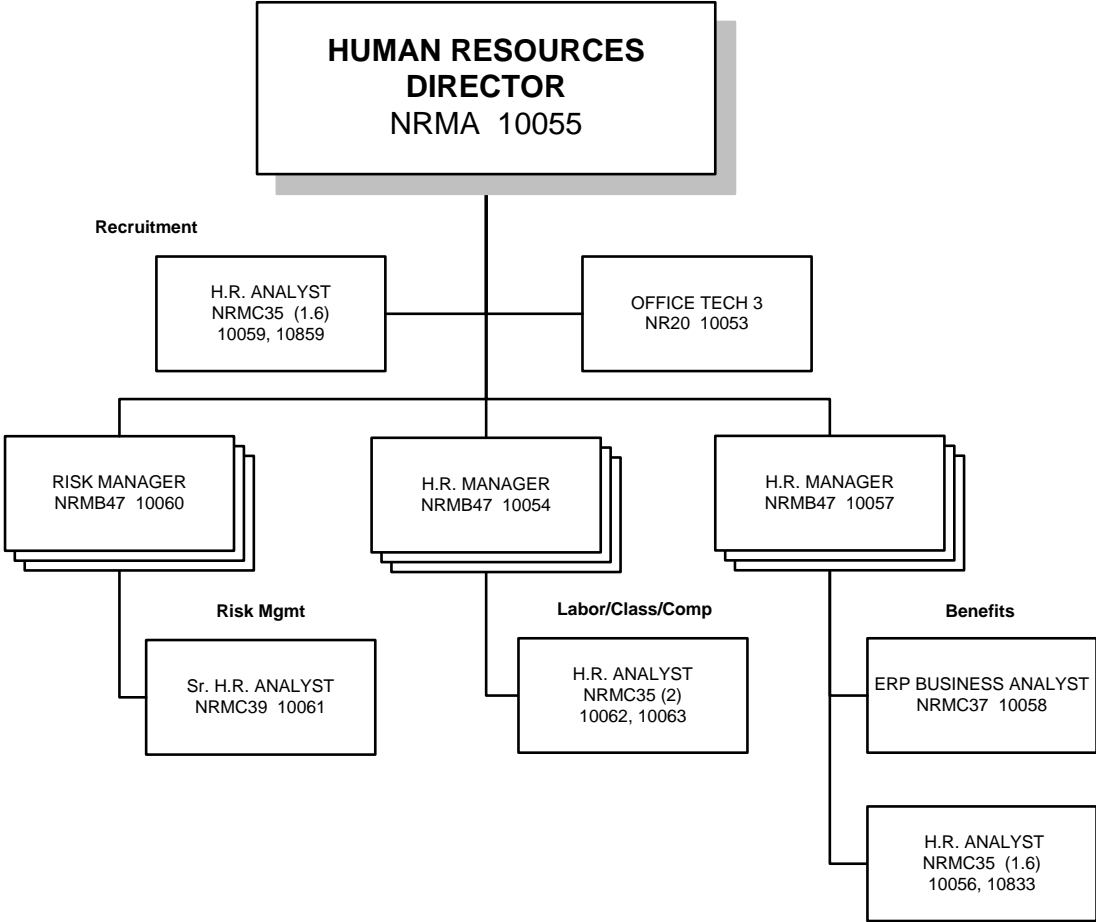


Positions by Major Fund



HUMAN RESOURCES

2013-2014 Biennial Budget



Information Technology

Mission Statement

Create and enhance communication, business systems, and information exchange for the citizens and employees of Kent through vision, excellence and service.

Administration Division

The Information Technology (IT) Administration Division provides strategic technology vision, leadership, and oversight of Kent's IT infrastructure and services. Core activities are conducted in concert with three IT Divisions: Systems, Technical Services and Multimedia. IT Administration's central premise is to work with national, regional, and City department and division-level clients to achieve efficiency and excellence in technology tools and services. The 2013 cost of this program is divided up between the department divisions and staff consisting of the department Director, a Accounting/Administrative Coordinator and a .525 Administrative Assistant 1.

Systems Division

The Systems Division mission is to empower and enable the coordination of data and services between City departments, citizens and the City's standards, policies, and procedures. This mission is accomplished through effective and efficient evaluation, deployment and support of software applications and business system technology. The 2013 cost of this program is approximately \$1,823,200 and consists of a Systems Division Manager and seven Senior Systems Analysts.

Service Category	Support Provided
Business Analysis Support	20+ major level systems 50+ mid-level systems 130+ small-sized systems
Software Operations Engineering Support	20+ major level systems 50+ mid-level systems 130+ small-sized systems
Software & Business System Deployment and Configuration	65+ small to large sized projects
Project Management Support	35+ medium to large sized projects

Technical Services Division

The Technical Services Division provides the services and infrastructure to deliver voice, data and information services to the City of Kent. Technical Services staffs the Information Technology Service Desk, and is responsible for installation, maintenance and operation of the City's Personal Computers, Data Networks, Telecommunications Services, and Wireless Data Networks. Technical Services provides data network connectivity to all City-owned buildings as well as the City's Public Safety Fleet (Police, Fire and EMS). Technical Services provides design assistance for new City Facilities to insure that installed infrastructures meet standards. The 2013 cost of this program is approximately \$2,124,654 and staff consisting of a Technical Services Manager, 2 Network Engineers, 3 Network Specialists, and 3 Technical Support Specialist 2's.

Information Technology

Service Category	Support Provided
PC & Desktops Support	910+ devices
Service Desk Support Calls	3700+
Remote Site Support	25+

Multimedia Division

The Multimedia Division's mission is to facilitate communication of information for the entire City of Kent – citizens and employees – relying on customer-based partnerships to produce a creative, professional, and effective City image/message that efficiently meets our customers' needs and appropriate expectations. The staff in this division consist of a Multimedia Manager, a Video Program Coordinator, a Creative Art Coordinator, a Print Shop Lead, a .68 Printing Technician, and a .75 Multimedia Specialist. The 2013 cost of this program is \$1,108,933.

Service Category	Support Provided
Multimedia Service Requests	300+
Programs Aired on Kent TV21	190+
Collateral Pieces Printed (Impressions)	2.5 million

2013 - 2014 Operating Budget

Information Technology

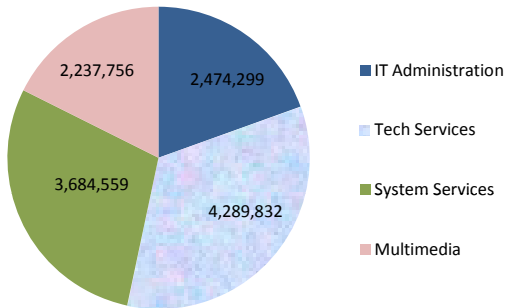
Mission Statement

Create and enhance communication, business systems, and information exchange for the citizens and employees of Kent through vision, excellence, and service.

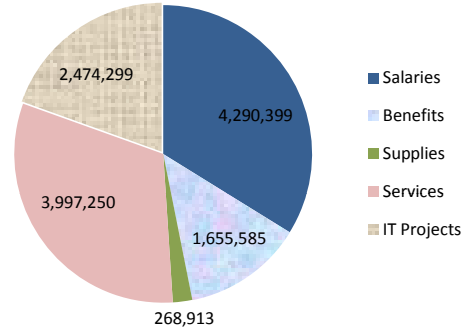
Program Revenue: 12,173,957
 Expenditures: 12,686,446
Net Expenditures: 512,489

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev
IT Capital Projects			1,226,491	1,247,808	2,474,299			
Tech Services	10.515	10.515	2,124,654	2,165,178	4,289,832			
System Services	8.253	8.253	1,823,200	1,861,359	3,172,070		512,489	
Multimedia	0.758	0.758						
Printing	1.408	1.408	560,122	570,169	1,130,291			
Graphics	1.988	1.988	273,130	278,029	551,159			
Cable Media	2.035	2.035	275,681	280,625	556,306			
Total Expenditures	24.955	24.955	6,283,278	6,403,168	12,173,957	-	512,489	-

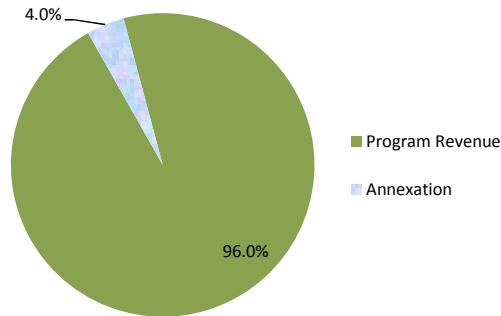
Expenditures by Division



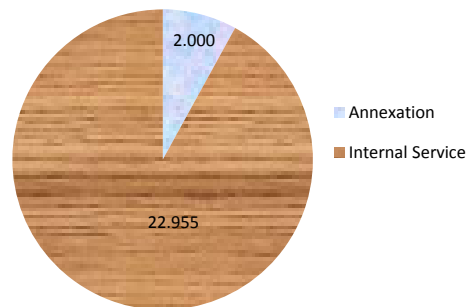
Expenditures by Category



Department Funding Sources

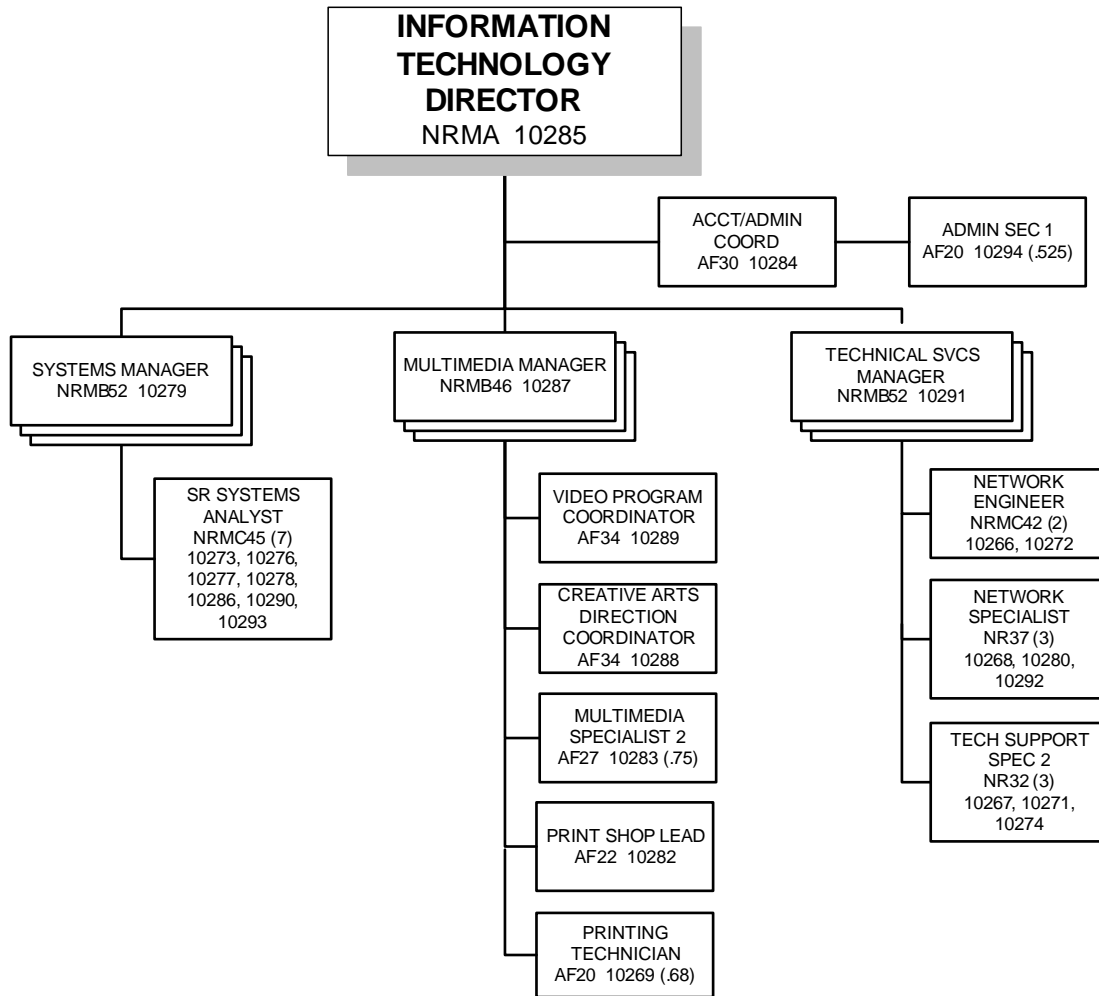


Positions by Major Fund



INFORMATION TECHNOLOGY

2013-2014 Biennial Budget



Law Department

Mission Statement

Leaders in Municipal Law.

Civil Division

The civil division consists of 4 Attorneys (including the City Attorney), a Legal Analyst, and a Legal Secretary. The 2013 budget for this program is \$1,181,074.

- **Advise all City Departments:** Attorneys spend most of their time advising and working with all city departments to solve problems and complete projects or tasks. Examples include: negotiating or mediating internal and external disputes; interpreting and analyzing local, state and federal codes, statutes, and laws; developing and enforcing contracts; providing advice on labor and employment issues; drafting, analyzing and reviewing real property transactions; reviewing public records request responses for legal compliance; and working with city teams to develop creative and effective solutions for projects and tasks. We dedicate 4.5 FTEs to this program.
- **Advise City Council and Other Committees and Boards:** The law department provides support and advice to various boards and committees, to each council committee and to the full council. One FTE is dedicated to this program.
- **Litigation:** Monitor tort litigation covered by our insurance defense program, and defend the city by litigating through our office or through outside counsel, and non-covered claims. We dedicate about .5 FTE to support this program.

Criminal Division

The criminal division consists of a Chief Prosecuting Attorney, 6 Prosecuting Attorneys, 2.8 Legal Secretaries, and a Paralegal. The 2013 budget for this program is \$1,166,906. The following services are provided:

- **Domestic Violence advocacy and education:** Special emphasis to support victims of domestic violence by intensified victim and witness contact, effective safety planning, and individualized support throughout the criminal proceedings. 2.5 FTEs are required to effectively support this program.
- **Criminal Prosecution/Traffic Infractions:** Primarily prosecution of misdemeanor crimes and traffic infractions. In 2012, 5,732 criminal cases and 2,235 infractions were prosecuted. We apply approximately 6.4 FTEs to this program.
- **Law Enforcement Training:** Prosecutors routinely inform and update police officers at regular training sessions regarding the intricacies and details of statutory law and the impact of appellate court decisions on existing laws. We dedicate about .5 FTE to this program.
- **Asset Forfeiture:** Prosecutors appear in court to seize assets confiscated in the arrest and prosecution of a crime. This can be cash, vehicles, or other real or personal property. We dedicate about .4 FTE to this program.

2013 - 2014 Operating Budget Law Department

Mission Statement

Leaders in Municipal Law.

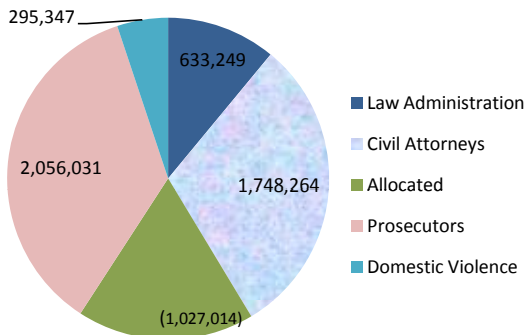
Program Revenue:	30,000
Expenditures:	3,705,877
Net Expenditures:	3,675,877

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev (1)
Law Administration	1.000	1.000	312,886	320,363		556,721	76,528	
Civil Attorneys	5.000	5.000	868,188	880,076	30,000	1,170,454	547,810	
Allocated to Other Funds			(510,952)	(516,062)		(1,027,014)		
Prosecutors	9.800	9.800	1,020,417	1,035,614		269,561	563,782	1,222,688
Domestic Violence			146,489	148,858				295,347
Total Expenditures	15.800	15.800	1,837,028	1,868,849	30,000	969,722	1,188,120	1,518,035

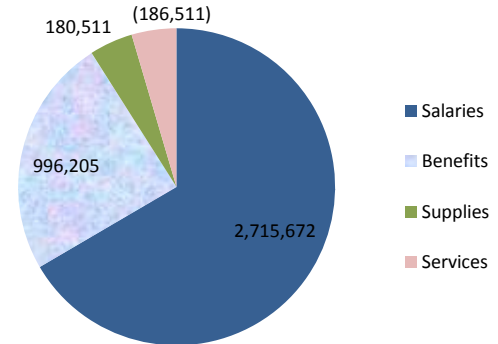
(1) Special Revenues include the following:

Criminal Justice Fund: \$1,518,035 for Prosecutor and Domestic Violence programs.

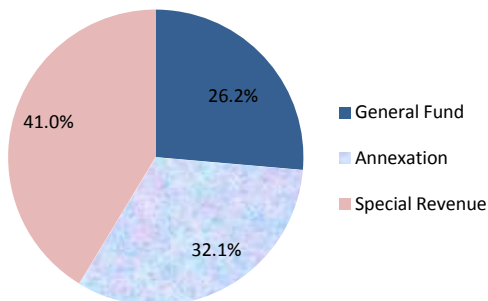
Expenditures by Division



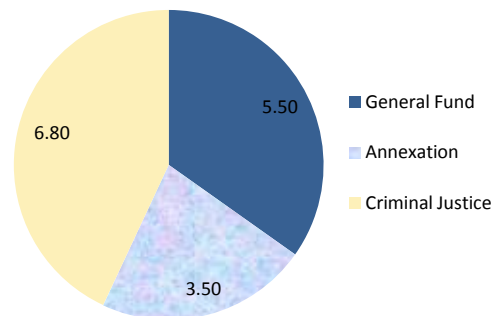
Expenditures by Category



Department Funding Sources

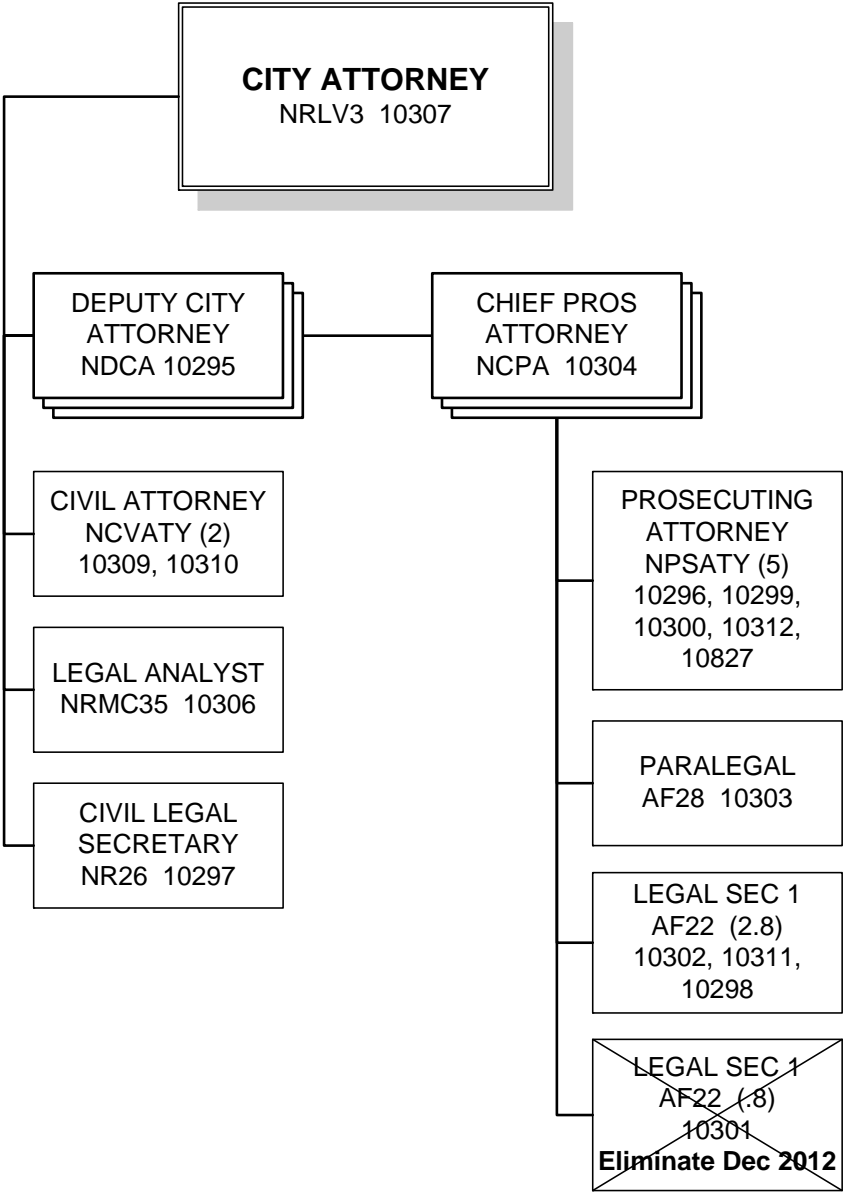


Positions by Major Fund



LAW DEPARTMENT

2013-2014 Biennial Budget



Municipal Court

Mission Statement

Kent Municipal Court is committed to excellence by providing fair, accessible, and timely resolution of all cases. We hold individuals accountable for their actions to insure the safety and well being of our citizens while recognizing and preserving individual rights through due process and maintaining the rule of law. We are committed to respecting the dignity and diversity of all participants that come before the Court.

Court Administration

The Municipal Court consists of two full-time elected judges and one Court Administrator who oversee the Municipal Court and Probation Department. The 2013 budget is \$477,309. As of January 1, 2013, Kent began providing municipal court and probation services to the City of Maple Valley pursuant to an Interlocal Agreement.

Municipal Court

The Municipal Court consists of one Court Supervisor, two Lead Judicial Specialists, nine Judicial Specialists, and one Security Officer.

It is the responsibility of the court to process all cases filed according to state law and court rules. The court has jurisdiction over all criminal misdemeanor and gross misdemeanor violations of city ordinances, as well as, traffic, parking and non-traffic civil infractions arising under city ordinances.

Misdemeanors are crimes where the maximum sentence is 90 days in jail and \$1,000 fine. Gross misdemeanors are such crimes that carry a maximum sentence of 364 days in jail and a \$5,000 fine, including offenses such as driving under the influence, reckless driving, assault, and theft. Infractions are acts which are prohibited by law but are not legally defined as a crime and include traffic and non-traffic infractions and parking violations.

As a team of skilled professionals, we are committed to insuring equal justice to all who come in contact with the Kent Municipal Court. We are responsible for:

- recording all violations into the statewide Judicial Information System (JIS)
- issuing summons to defendants, hearing evidence presented in court
- ruling on cases
- recording final dispositions to Department of Licensing and other government agencies
- receipting fines and bail
- distributing such funds to their proper designations

We provide information to an average of 540 court users on a daily basis. Kent operates two full-time courtrooms Monday through Friday, with additional calendars added as needed. In addition, Maple Valley calendars are held 2-3 full days each month. Criminal calendars include the following type of hearings: Arraignment, Pre-Trial, In-Custody, Motion, Trials, Jury Call, Jury Trials and Reviews. The court has specialty Domestic Violence calendars. Infraction calendars include Pre-Hearing Conferences, Mitigation Hearings, and Contested Trials.

The 2013 budget is \$1,850,867 with an estimated workload of:

Criminal – Filings: 4,846, Charges: 6,410

Infractions – Filings: 16,721, Charges: 24,202

Municipal Court

Probation Department

Probation consists of one Probation Supervisor, three full-time Probation Officers, and one part-time Probation Officer.

It is the responsibility of the Probation Department to monitor compliance with conditions of sentence and deferred prosecutions for those cases assigned by the Court. Probation serves as the liaison between the court and the offenders.

Probation supervision involves monthly face-to-face office visits, referrals to treatment and other needed community-based resources, random urinalysis testing, frequent criminal history checks and ongoing communication with treatment providers, other probation departments, law enforcement and the Court. Probation conducts pre- and post-sentence interviews in order to submit sentencing and/or sanction recommendations to the Court. Probation appears in court for all offender review calendars and other hearings as needed.

Probation currently supervises 410 probationers, and we have another 408 cases that are inactive due to outstanding warrants (many come back to probation after the warrant is served and the case is heard by the judge). In addition, Probation manages a daily call-in urinalysis program that currently consists of 23 offenders, and is frequently called upon to conduct immediate urinalysis tests of offenders sent straight over from the courtroom. Probation assures compliance with court orders to preserve public safety, reduce repeat offenders, and reduce jail costs.

The 2013 budget is \$531,991 with a current caseload of 410 Active Cases and 408 inactive due to warrant.

2013 - 2014 Operating Budget Municipal Court

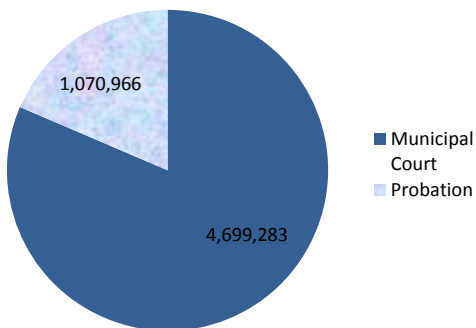
Mission Statement

Kent Municipal Court is committed to excellence by providing fair, accessible, and timely resolution of all cases. We hold individuals accountable for their actions to insure the safety and well being of our citizens while recognizing and preserving individual rights through due process and maintaining the rule of law. We are committed to respecting the dignity and diversity of all participants that come before the Court.

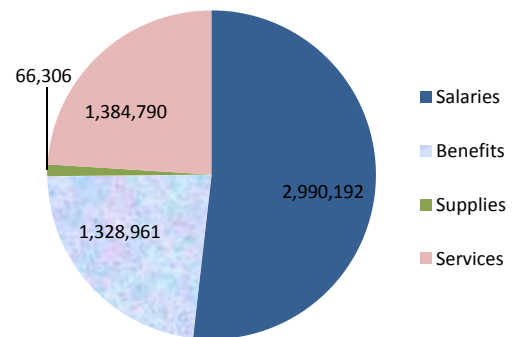
Program Revenue:	4,706,522
Expenditures:	5,770,249
Net Expenditures:	1,063,727

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev
Municipal Court	15.530	15.530	2,328,176	2,371,107	4,706,522	(891,481)	884,242	
Probation	4.750	4.750	531,991	538,975		832,007	238,959	
Total Expenditures	20.280	20.280	2,860,167	2,910,082	4,706,522	(59,474)	1,123,201	-

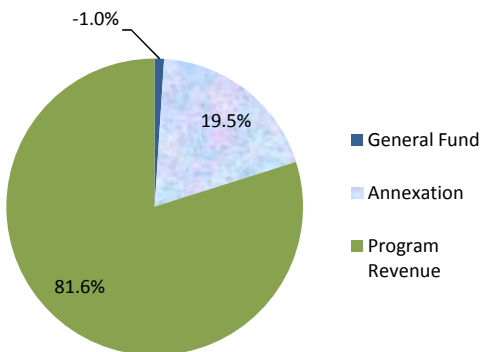
Expenditures by Division



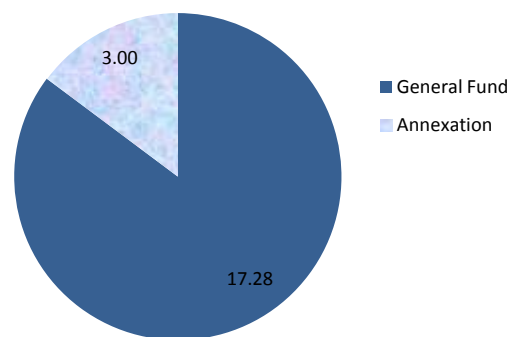
Expenditures by Category



Department Funding Sources

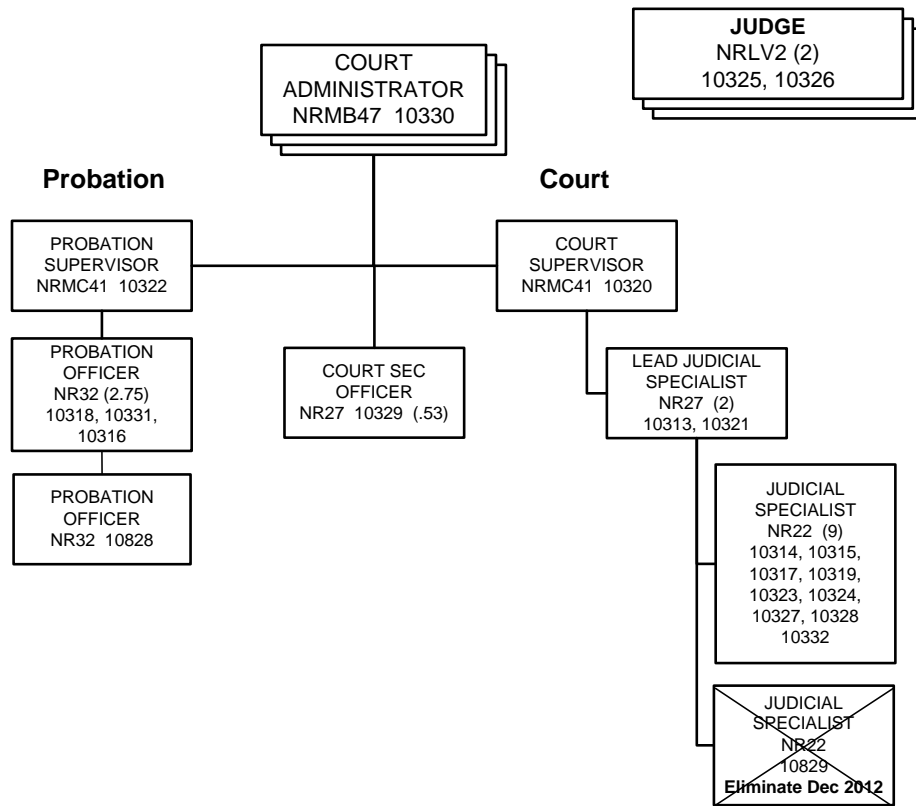


Positions by Major Fund



MUNICIPAL COURT

2013-2014 Biennial Budget



Parks, Recreation & Community Services

Mission Statement

Dedicated to enriching lives, The Parks, Recreation and Community Services Department is committed to providing safe and inviting parks and facilities. We offer meaningful and inclusive recreational, cultural and human service programs. We are responsive, encouraging and ethical in our dedication to the community.

Core Service: Steward Public Spaces and Places

Park Planning and Development Division

The Park Planning and Development Division helps create and sustain a coordinated system with parks, trails and open space that is consistent with the community's needs and identified in the Parks and Open Space Plan. The total program budget includes operating and capital funding to implement the Parks Capital Improvement Plan. The operation is overseen by a Division Manager, two Project Managers, and a .525 Program Technician with a net budget of \$307,381.

Responsibilities include:

- Managing long-range planning of improvements to and stewardship of Kent's park system.
- Design oversight and project management of parks-related capital improvement projects.
- Leveraging of city resources through the pursuit of grants
- Oversight of various park volunteer programs.
- Other tasks, such as permit review of development projects and coordination with other departments on projects impacting parks.

Park Operations Division

The Parks Operations Division provides service to all city departments and preserves high quality parks, trails, recreation areas, facility grounds, and athletic complexes through daily maintenance, repairs, and minor construction. Park Operations strive to steward the green spaces placed in our care, as part of maintaining a vibrant, livable community. The division consists of a Superintendent, two Field Supervisors, an Accounting Technician, and 28 Maintenance Workers with a net budget of \$5,238,715.

Responsibilities include:

- Support of community events, concerts, athletic tournaments, league play, cultural projects, seasonal festivals, adopt-a-park, and volunteer projects.
- Stewards of parks, trails and open space.
- Maintenance of:
 - Downtown core.
 - Community, neighborhood and special purpose parks.
 - City facility grounds.
 - Athletic complexes.

Facilities Division

The Facilities Management Division is responsible for providing safe, healthy and well maintained city facilities at a high level of aesthetics, functionality and sustainability for our citizens and city employees. The operation is managed by a Superintendent, three Supervisors, two HVAC Techs, six Maintenance Workers, one Lead Custodian, nine Custodians, one Ergonomics and Facilities Services Specialist, and an Accounting Services Assistant 3 with a net budget of \$4,993,163.

Parks, Recreation & Community Services

Responsibilities include:

- Maintenance and repair of city facilities and systems within them - heating, ventilation, air conditioning, plumbing, electrical, fire alarms, sprinklers, and lighting.
- Building security.
- Space planning.
- Tenant improvement construction projects.
- Custodial services and recycling.

Riverbend Golf Complex

The Riverbend Golf Complex offers a variety of programs and activities designed to meet the needs of every skill level and age group. The four revenue centers are managed with 11.35 FTE's. As an Enterprise, the complex is responsible to sustain its \$3,057,054 annual operation with self-generated revenue and no General Fund support. The golf complex consists of four revenue centers:

- The 18-Hole Golf Course is a championship length golf course that offers a quality experience for golfers of all abilities.
- The Par 3 course offers the opportunity for children and beginners to learn the game and improve their skills - for better players this course offers a chance to test their short games.
- The Driving Range offers a wide variety of activities, from hitting range balls, private and group lessons, junior camps and clinics, to miniature golf.
- The merchandise center is a fully stocked retail Pro Shop which offers a variety of brand name golf equipment and club services at competitive prices.

Core Service: Investments in the health and well-being of our community

Recreation Division

Under the direction of the Recreation Superintendent, the major programs include:

- Kent Commons/Athletics Division provides programming for youth and adult athletics, recreation, cultural arts, fitness, leisure, and community education classes. This team provides central registration, information, data entry support and coordination of the joint-use agreement for facilities with the Kent School District. Services also include managing and scheduling the Kent Commons Community Center, Lake Meridian beach lifeguards, sport fields, passive parks, Neely Soames House, and Kent Memorial Park building. It operates with the support of a Facility Manager, Support Specialist, five Program Coordinators, 3.75 Program Assistants, an Administrative Assistant and .63 Accounting Services Assistant, with a net budget of \$1,478,711.
- The Cultural Programs Division provides cultural opportunities to improve the quality of life, enhance the aesthetic environment, and to promote Kent as a center for great arts. The Division is comprised of a Manager, one Program Coordinator, and an Administrative Assistant, with a net budget of \$703,602.

Parks, Recreation & Community Services

- The Adaptive Recreation Division provides a wide range of services, programs and activities for citizens with disabilities – primarily those with developmental, mental and physical disabilities. This division is comprised of a Program Coordinator and an Administrative Assistant, with a net budget of \$294,162.
- The Youth and Teen Division provides a full-range of afterschool, evening and weekend recreational activities for youth and teens ages 6-19 that do not typically access traditional services. The goal is to facilitate youth activities which are “youth driven,” to strengthen self-esteem and leadership skills, and to empower teens to become valued partners in the community. The division is comprised of a Facility Manager and three Program Coordinators, with a net budget of \$909,554, of which \$844,139 is supported by the City’s Youth and Teen Special Revenue Fund.
- The Senior Activity Center provides recreation, education, social, nutrition and health related programs and services to the senior population, ages 50+ in the Kent area. The goal is to enhance their dignity, support their independence and encourage involvement in the community. The Senior Center is comprised of a Facility Manager, three Program Coordinators, an Administrative Assistant and a .53 FTE Van Driver, with a net budget of \$940,626.

Housing and Human Services Division

The Housing and Human Services Division provides a community investment that improves the quality of life and self-sufficiency for residents. Comprised of a Manager, a Senior Coordinator and a Coordinator supported by the general fund with a total budget of \$2,059,728. Human Service agency support is \$828,660 in direct support to local agencies. The Community Development Block Grant program supports a Coordinator, a Field Supervisor, two Maintenance Workers and a Human Services Specialist with a total program budget of \$748,000 in federal grants.

**2013/2014
Human Services
Funding Recommendations**

Agency	Program	2013
Catholic Community Services of W Washington	Volunteer Chore Services	\$10,000
Catholic Community Services of W Washington	Homeless Services Program	\$55,000
Child Care Resources	Child Care Financial Assistance	\$26,000
Children's Home Society of Washington	Early Head Start in South King and North King	\$20,000
Communities in Schools of Kent	Mentorship and Service Coordination	\$35,000
Crisis Clinic	Community Information Line	\$5,000
Domestic Abuse Women's Network (DAWN)	Domestic Violence Continuum of Services	\$65,000
Dynamic Family Services	Children with Special Needs	\$55,000
HealthPoint	Medical/Dental Program	\$30,000
Jewish Family Service	Refugee & Immigrant Service Centers	\$10,000
Kent Food Bank and Emergency Services	Kent Food Bank	\$70,000
Kent Youth and Family Services	Preschool, Outreach, Clinical, Transitional Hsg	\$125,000
King County Bar Foundation	Community Legal Services (CLS)	\$10,000
King County Sexual Assault Resource Center	Comprehensive Sexual Assault Services	\$22,660
Mercy Housing	Homeless Case Management	\$10,000
Multi-Service Center	Housing Continuum	\$151,000
Neighborhood House	Employment & Family Self Sufficiency	\$10,000
Pediatric Interim Care Center Inc	Interim Care of Drug-Exposed Infants	\$10,000
Senior Services	Volunteer Transportation	\$10,000
Sound Mental Health	Path Program	\$12,000
South King Council of Human Services	Capacity Building Project	\$10,000
Ukrainian Community Center of Washington	Russian/Ukrainian Refugee Assistance Project	\$10,000
Valley Cities Counseling and Consultation	Senior Counseling at Kent Senior Center	\$32,000
Washington Women's Employment & Education (WWEE)	REACH Plus	\$35,000
Total		\$828,660
Available Funding	6.96 per capitat	119,200

2013 - 2014 Operating Budget
Parks, Recreation & Community Services

Mission Statement

Dedicated to enriching lives, we are committed to providing safe and inviting parks and facilities. We offer meaningful and inclusive recreational, cultural and human service programs. We are responsive, encouraging and ethical in our dedication to the community.

Program Revenue	20,167,732
Expenditures	48,355,426
Net Expenditures	28,187,694

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev (1)
Parks Administration	3.000	4.000	743,221	849,212		1,170,390	422,043	
Animal Control			270,000	278,100		425,326	122,774	
Parks Planning & Dev	4.525	4.525	307,381	313,134		292,069	328,446	
Recreation								
Cultural Arts	4.000	4.000	391,059	397,359	16,000	724,952	47,466	
Cultural Events			67,946	69,070	111,617	25,399		
Arts Commission			147,510	145,838	151,078	142,270		
City Arts Program			238,200	238,200		476,400		
Recreation Programs	12.630	12.630	2,670,624	2,732,517	2,392,406	2,985,593	25,142	
Aquatics Programs			77,545	77,754		155,299		
Kent Meridian Pool			97,512	99,462		196,974		
Youth/Teen (2)	4.000	4.000	929,054	942,942	39,000	3,574	128,759	1,700,663
Adaptive Recreation	2.000	2.000	377,209	382,418	166,509	593,118		
Camps			122,571	123,879	235,032	11,418		
Senior Center	5.530	5.530	1,380,979	1,414,458	884,978	1,607,425	303,034	
Human Services								
Human Services	3.000	3.000	1,130,745	1,137,036		1,873,796	546,080	50,000
Human Service Agencies			928,980	928,980		1,655,865		
Comm Dev Block Grants	5.000	5.000	748,000	748,000				1,496,000
Golf Complex								
18-Hole Course	7.250	7.250	1,727,582	1,754,017	3,397,599			84,000
Par 3 Course	1.550	1.550	294,944	299,546	594,490			
Driving Range	1.800	1.800	479,598	488,012	967,610			
Merchandise Center	0.750	0.750	554,930	565,013	1,119,943			
Facilities Management	24.000	24.000	4,999,163	5,092,307	10,091,470			
Parks Operations								
Park Maintenance	30.000	30.000	4,970,747	5,080,559		9,134,894	916,412	
Street Trees	2.000	2.000	267,968	274,145				542,113
Total Expenditures	111.035	112.035	23,923,468	24,431,958	20,167,732	21,474,762	2,840,156	3,872,776

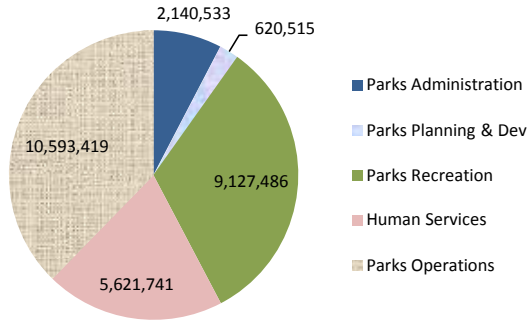
(1) Special Revenues include the following:

- Street Operating Fund: \$542,113 for street tree maintenance program
- Youth/Teen Fund: \$1,784,663 for various Youth/Teen programs
- Criminal Justice Fund: \$50,000 for KYFS-Youth Violence Prevention program
- Community Development Block Grant: \$1,496,000 for block grant funded human services programs

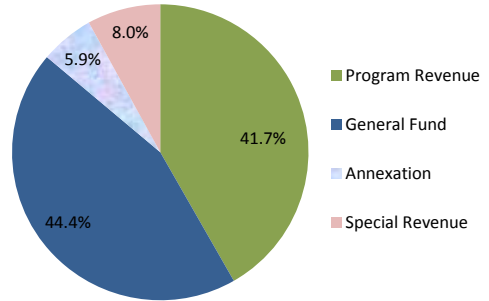
(2) includes \$206,832 for youth/teen programs managed by the Police Department

2013 - 2014 Operating Budget Parks, Recreation & Community Services

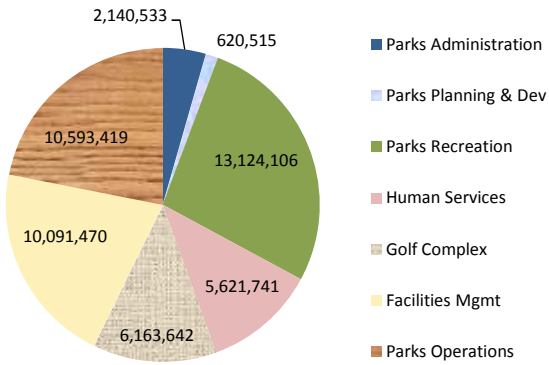
Net Expenditures by Division



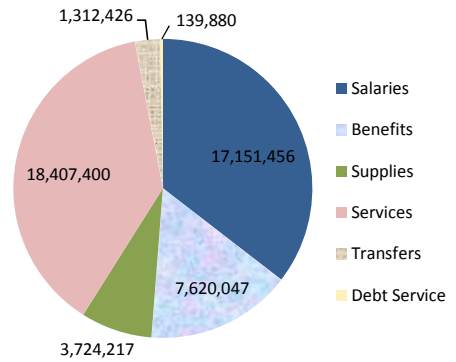
Department Funding Sources



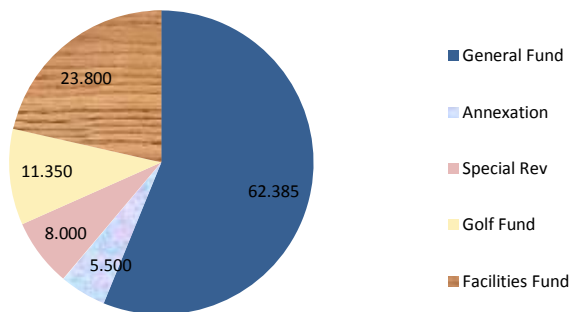
Expenditures by Division



Expenditures by Category



Positions by Major Fund



Police Department

Mission Statement

The Kent Police Department partners with our community to:

- Aggressively fight crime;
- Impartially protect rights; and
- Identify and solve problems.

Patrol Division

In addition to the personnel listed below, the Patrol Division has one Assistant Chief, three Commanders who oversee different sections of the division and one Administrative Sergeant who handles Fleet, Field Training Officers (FTO) and Logistics duties for the division. There are also two School Resource Officers assigned to our local schools. There is one Administrative Assistant. One Commander's position is unfilled in 2012. The total 2013 Patrol Division budget is \$15,228,513.

Patrol Unit:

- Comprised of approximately 60 uniformed officers and 10 sergeants
- Responsible for general law enforcement and are the bulk of our uniformed police officers
- Respond to calls for service for crimes that are in progress or that have already occurred
- Conduct investigations and complete written reports
- In 2012, the unit responded to over 78,000 calls for service and completed over 16,600 case reports
- 2013 Patrol Unit budget is \$13,941,797.

Traffic Unit:

- Comprised of ten officers, one part-time parking enforcement officer and one sergeant
- Fleet consists of motorcycles, marked vehicles and unmarked enforcement vehicles
- Responsible for traffic enforcement, traffic related calls for service, and collision investigations
- Participate in dignitary escorts, traffic safety education, and school safety initiatives
- Conduct targeted emphasis patrols to impact significant traffic safety issues
- Collaborate with local and regional police agencies on DUI, aggressive driving, illegal street racing and seatbelt enforcement
- Participate in dozens of special emphasis patrols throughout the year
- In 2012, the unit handled 4,707 calls for service and issued over 15,000 enforcement citations
- 2013 Traffic Unit budget is \$1,266,259.

Special Operations Unit (SOU):

- Comprised of four bicycle officers and one sergeant
- Conduct police operations in areas that are not accessible to most vehicles and in areas of high foot traffic
- Conduct marine patrols on Lake Meridian
- In 2011, the marine officers conducted 125 vessel safety inspections and provided over 175 hours of boat patrols on the lake
- Provide police services to community events including 4th of July Splash Dragon Boat Races, Cornucopia Days and the City of Kent outdoor concerts.
- In 2012, the Special Operations Unit generated 733 reports
- 2013 Special Operations Unit budget is \$20,457.

Police Department

Investigations Division

In addition to the personnel listed below, the Investigative Division has one Assistant Chief and two Commanders, one civilian Crime Analyst, and two civilian Community Education Specialists who support our intelligence led policing initiative. In addition, five Detectives and one Sergeant are assigned to work with regional impact teams. There are two part-time positions; one supports the Volunteers in Police Services and the other coordinates the Traffic School. The total 2013 Investigations Division budget is \$4,651,125.

Detective Unit:

- Comprised of 16 detectives and 2 sergeants
- Conduct follow up for all referred major crime investigations
- Provide after hours response for critical incidents
- Monitor status of all registered sex offenders residing in Kent
- Last year detectives followed up on more than 1,500 referred criminal investigations
- 2013 Detective Unit budget is \$2,732,128.

Special Investigations Unit (SIU):

- Comprised of four detectives and one sergeant
- Focus on crime trends that produce a significant impact on the community
- Support regional impact teams including the Innocence Lost Task Force, Valley Narcotics Enforcement Team, and Valley Gang Unit
- 2013 Special Investigations Unit budget is \$1,221,732.

Neighborhood Response Team (NRT):

- Comprised of four patrol officers and one sergeant
- Oversee community conditions within one of four geographic areas
- Maintain awareness of local crime trends and developing response plans
- Coordinate local awareness efforts with the Community Education Unit (CEU) through Block and Business Watch, National Night Out, Youth Conference and community outreach
- One of two Public Education Specialists in the CEU also serves as the regional Target Zero traffic safety coordinator
- 2013 Neighborhood Response Team budget is \$697,265.

Support Services Division

In addition to the personnel listed below, the Support Services Division has one Assistant Chief, one Recruitment Officer, one Support Services Manager, one Financial Analyst, one Research and Development Analyst, and two Administrative Assistants. Included in the budget are Police Administration, Facilities, and Communications. The total 2013 Support Services Division budget is \$12,386,531.

Records Unit:

- Comprised of eight specialists and two supervisors
- Maintain case files, process court orders, run criminal checks, and maintain the police reporting data base
- Provide walk-in services to the public during limited hours for non-emergency information, fingerprinting, and meetings with department staff
- Due to budgetary constraints one specialist position was eliminated this past year
- 2013 Records Unit budget is \$1,884,296.

Police Department

Evidence Unit:

- Comprised of two evidence custodians and one supervisor
- Responsible for storage and disposal of property and evidence
- Responsible for crime scene processing in conjunction with the Detective Unit
- Processed over 11,000 items submitted in 2011 and disposed of over 10,000 items
- 2013 Evidence Unit budget is \$294,775.

Training Unit:

- Comprised of a range master and one sergeant
- Provide training for all sworn and civilian staff in the department
- Utilizes officers from other units to logistically carry out required annual training
- All sworn staff is required to attend mandatory minimum 24 hours of training per year
- One records specialist position eliminated and moved back to the Records Unit
- 2013 Training Unit budget is \$737,309.

Corrections:

- Comprised of 17 officers, 6 sergeants and a commander
- Corrections contracts to outside providers for food and medical services
- Responsible for booking and housing of all misdemeanor arrests made by the Kent Police Department
- Felony arrests are held for a short time and then transferred to the King County Jail after charges are filed
- Provide inmate programs as alternatives to incarceration to include work release, and supervised work crews
- Programs personnel determine inmates eligible for electronic home detention services
- 2013 Corrections budget is \$4,269,746.

Police Administration, Facilities and Communications:

- Police Administration includes the Chief of Police
- Department telephone and computer services, liability insurance, professional services, print shop, equipment rental, and property rental
- Valley Communications Center services and cell phones
- 2013 Police Administration, Facilities and Communications budget is \$5,200,405.

2013 - 2014 Operating Budget Police Department

Mission Statement

The Kent Police Department partners with our community to aggressively fight crime; impartially protect rights; and identify and solve problems.

Program Revenue:	1,475,494
Expenditures:	65,344,387
Net Expenditures:	63,868,893

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev (1)
Police Administration								
Administration	5.500	5.500	2,048,191	2,173,409	35,229	3,913,047	273,324	
Facilities			459,742	480,560		940,302		
Communications			2,692,472	2,769,428		4,374,946	1,086,954	
Training	2.000	2.000	624,584	633,775		1,141,245	77,142	39,972
Support Services								
Records	12.000	12.000	1,884,296	1,918,671	81,086	3,369,808	352,073	
Investigations & Evidence	22.000	22.000	3,026,903	3,065,225	431,101	4,412,024	806,948	442,055
Patrol								
Patrol	107.000	107.000	14,664,511	15,046,459	418,956	23,026,704	4,113,965	2,151,345
K-9	4.000	4.000	700,450	713,759		1,414,209		
Traffic	8.000	8.000	1,189,261	1,214,882		1,997,042	407,101	
Parking	0.750	0.750	76,998	79,103		114,878		41,223
Crime Prevention Education (2)	2.000	2.000	94,787	97,615		72,395		120,007
Corrections	25.500	25.500	4,269,746	4,351,344	509,122	6,315,901	1,731,783	64,284
Special Programs	1.000	1.000	167,556	159,689				327,245
VNET Task Force	2.000	2.000	253,947	256,713				510,660
Joint Training Center			112,725	117,586		230,311		
Total Expenditures	191.750	191.750	32,266,169	33,078,218	1,475,494	51,322,812	9,010,520	3,535,561

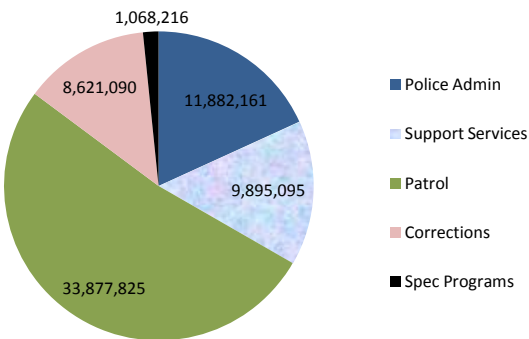
(1) Special Revenues include the following:

Criminal Justice Fund: \$2,697,656 for Investigations, Patrol, Traffic and Corrections programs.

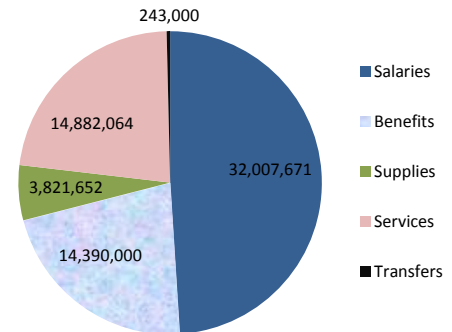
Special Programs: \$837,905 for programs such as Seized Assts, VNET Task Force and Boat Registration & Safety

(2) excludes \$206,832 for youth/teen programs managed by the Police Department, which are accounted for in Parks.

Expenditures by Division

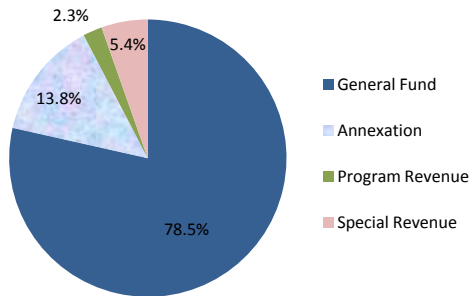


Expenditures by Category

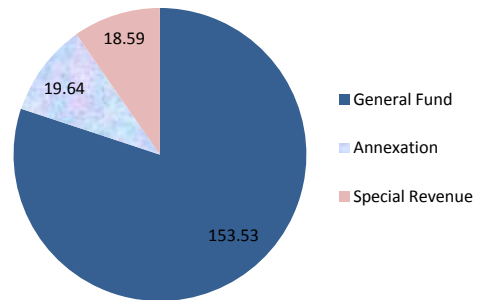


2013 - 2014 Operating Budget Police Department

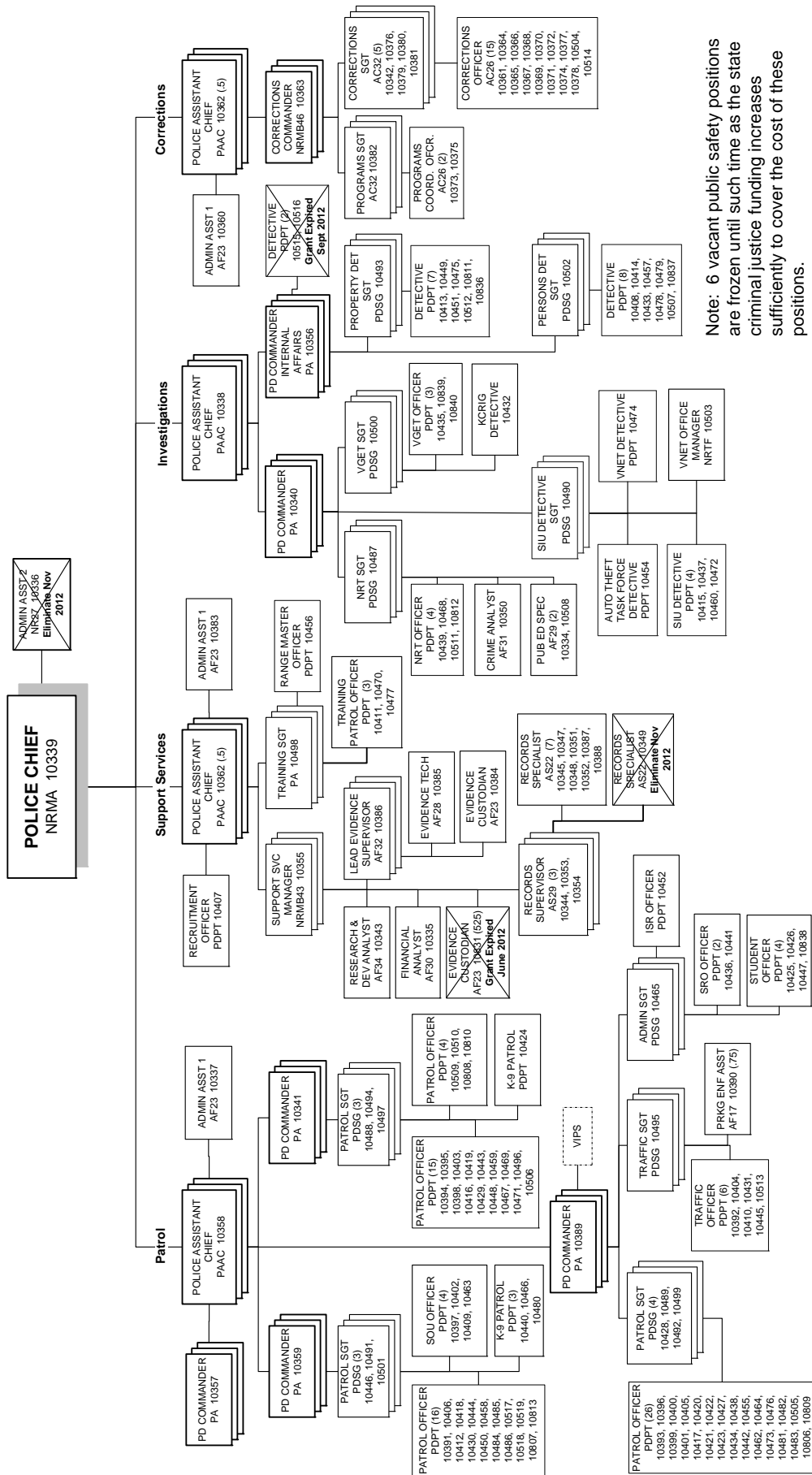
Department Funding Sources



Positions by Major Fund



POLICE DEPARTMENT 2013-2014 Biennial Budget



Note: 6 vacant public safety positions are frozen until such time as the state criminal justice funding increases sufficiently to cover the cost of these positions.

Public Works

Mission Statement

Develop and maintain safe, cost-effective and essential infrastructure to serve the Kent community, while sustaining our natural resources.

Public Works Operations

The Operations Division is comprised of 94 full time employees (FTE) dedicated to maintaining City infrastructure for the Storm Drainage, Sanitary Sewer, Water, and Solid Waste Utilities, Street System, and Fleet Services. Given the seasonal nature of a portion of our work (i.e., vegetation) we depend upon a substantial part time employee (PTE) workforce that can be as large as 23 during the peak season. As a Division comprised of First Responders, we are committed to maintaining essential services during times of inclement weather and emergencies.

Operations Administrative and Technical Services

Public Works Operations Administrative (5 FTE) and Technical Services (4 FTE) subsections provide a variety of managerial, clerical, accounting, administrative, timekeeping, training and technical services for the Operations and Engineering Divisions. These sections are comprised of the Operations Manager, Administrative Services Supervisor, Accounting Technician, System Support Specialist, Accounting Services Assistant, Engineering Supervisor, Technical Systems Analyst, Operations Technical Analyst, and the Pavement Management Analyst. The essential functions include:

- Payroll processing and adjustments for all staff.
- Journal Entry and month end processing for financial transfers, billing and tracking.
- Hansen Data Entry/Support for daily field work, group projects and tracking.
- Invoicing for outside vendors and damage to City property.
- Procurement cards reconciliation, auditing, vendor payments and small contracts for Operations.
- Maintain personnel and all other PW Operations related files.
- Manage the training needs for the Department- identify training requirements for each employee, oversee the development of training programs, and track compliance.
- List and plan specific infrastructure improvements for street, water, sanitary sewer, and storm drainage utilities.
- Manage software and technological hardware for maintenance of the City's infrastructure (HANSEN, CCG Faster, Centerline)
- 2013 Budget of \$2,071,979 funded by a combination of General, Fleet, Water and Utility funds.

Street Operations

The Operations Street Section provides safe roadways and sidewalks through rehabilitation and repairs; bridge and structure inspections; repair and replacement of signs and markings; vegetation management control including irrigation repair and replacement, wetland monitoring and maintenance; snow and ice control operations; litter control. Assist other departments, divisions and/or sections with traffic control during special events. This section consists of 26 FTE comprising of the Street Superintendent, 3 Field Supervisors, 2 Maintenance Worker IV's, 12 Maintenance Worker III's, and 8 Maintenance Worker II's within three subsections; Traffic Signs & Markings, Street Maintenance, and Vegetation. Services include:

Public Works

- Street Maintenance subsection (8 FTE) is charged with the maintenance of 730 lane-miles of streets, curb and gutters, sidewalks, gravel shoulders, and alleys.
- Signs and Markings subsection (5 FTE) maintains 14,000 signs, 1.4 million LF of markings, and guardrails within the right-of-ways. It also provides traffic control for events that require road closures. Two of the five FTE positions are Solid Waste Utility.
- Vegetation subsection consists of Street Vegetation (4 FTE), Water Vegetation (2 FTE), Storm/Sewer Vegetation (6 FTE).
 - Storm vegetation provides service to the City by maintaining storm detention ponds, bio-swales, and ditches.
 - Water vegetation maintains vegetation around maintains water sources, facilities, and transmission main corridors.
 - Street vegetation maintains the vegetation around parking lots, planter strips, people paths and roadside herbicide spraying.Together the vegetation employees mow 75 million square feet annually. The Solid Waste employees have removed 80+ tons of garbage from the right of way in the last 12 months.
- 2013 Budget of \$3,512,883, funded by General Fund, Annexation and Street Fund.

Water Operations

The Water Section operates and maintains Kent's water system and infrastructure in a manner that provides for the supply and delivery of safe, clean, drinkable water to meet the domestic, fire, and life safety demands of its customers. This section consists of 24 FTE comprising of the Water Superintendent, 4 Field Supervisors, 2 SCADA Technicians, a Water Treatment Technician, 5 Maintenance Worker IV's, 7 Maintenance Worker III's, and 4 Maintenance Worker II's within four subsections; Facilities, Treatment, Hydrants/Meters, and Mains/Services. Essential water system elements include:

- Meeting state and federal drinking water regulations for water treatment, quality, distribution, and reporting.
- Sampling and testing water quality parameters, and source water protection through the wellhead protection program.
- Maintenance and operation of all water supply structures and facilities including buildings, grounds, reservoirs, control systems, wells, pumps, pressure reducing valves, controls and telemetry system for both remote Water and Utility sites. There are 28 water sources, 13 generators, 6 pump stations, 25 million gallons of storage facilities, 10 pressure reducing stations and the SCADA system.
- Maintenance and repair of the City water distribution system which is comprised of 280 miles of piping ranging from 2-inch to 36-inch in diameter and 13,811 service connections.
- Annual maintenance, testing & calibration of large user water meters (3" and above).
- Preventative maintenance and repair or replacement of 2,850 fire hydrants.
- Utility locating for all city infrastructures as part of the One Call program to protect City assets.
- 2013 Budget \$17,794,479 in the Water Enterprise Fund.

Utilities Operations

The Utilities Section provides operation and maintenance of the Storm Drainage and Sanitary Sewer systems; including maintenance of mainlines, pump stations, and other facilities used in the collection and disposal of storm drainage and wastewater from residential, commercial, and industrial users within the City of Kent franchise area meeting the requirements of Federal, State,

Public Works

and local regulations. This section consists of 23 FTE comprising of the Utilities Superintendent, 2 Field Supervisors, 4 Maintenance Worker IV's, 10 Maintenance Worker III's, and 6 Maintenance Worker II's within three subsections; TV/Pump Stations, Sanitary Sewer, and Storm Drainage. The services provided include:

- The Storm Drainage subsection (13 FTE) inspects, maintains, cleans, and repairs the City storm system; responds to flooding events; and supports the City NPDES program.
- Utilities also have 3 FTE's performing private storm inspections and public education for 1,705 multifamily, commercial and industrial facilities and 205 industrial waste sites.
- The Wastewater and TV/Pump Station subsection (9 FTE) oversees, inspects, and cleans the City's 200 miles of sanitary sewer pipelines and 6,000 manholes. The main goal is to keep the sewer flowing within the pipes, working to avoid backups that can lead to overflows. They are also responsible for operating and maintaining the 8 sewer and 12 storm drainage pump stations. These employees also evaluate the condition of new and existing storm and sewer pipelines utilizing closed circuit TV cameras.
- 2013 Budget \$24,411,659 in the Sewer Enterprise Fund and \$19,195,708 in the Drainage Enterprise Fund.

Fleet/Warehouse Operations

The Fleet/Warehouse Section delivers, professional, and cost effective services for the City's diversified fleet and citywide communication systems. This section consists of 12 FTE comprising of the Fleet Superintendent, 2 Field Supervisors, a Senior Mechanic, a Parts Specialist, 3 Mechanic II's, a Radio Technician, an Accounting Technician, a Maintenance Worker III, and a Maintenance Worker II. The services provided include:

- Fleet is responsible for the operations and maintenance for the City's 554 vehicle fleet. This includes equipment repair by our ASE certified technicians. Police vehicle repairs, motor pool and specialty vehicle repairs and maintenance. Fleet also has a parts shop with a \$121,000 inventory to expedite repairs.
- Warehouse has 3 employees and as a team issue parts, hydrant water meters, maintain a stocked warehouse with \$315,000 in inventory, performs small equipment repair, run the motor pool, assist Fleet with transportation of vehicles for service and repairs, process work orders, negotiate vendor pricing, teach certification classes, monitor yard stock piles and haul spoils.
- Radio & communication consists of 1 employee who monitors compliance regulations with the FCC, provides new and used vehicle radios, emergency lighting, GPS, camera systems, Opticom and repairs mobile and handheld radios. The employee also supports Emergency Management, strategic planning for communication and maintains the communication equipment database.
- 2013 Warehouse Budget is \$395,159; Fleet Budget is \$4,285,422.

Public Works Engineering

Engineering Administration

Engineering Administration is comprised of the Public Works Director and City Engineer who are responsible for directing overall planning, design and operations of the infrastructure and final design and plans approval for infrastructure projects.

Public Works

The accounting section of Administration consists of an Accounting Supervisor, an Accounting Technician and a Financial Analyst. Their key responsibilities include:

- Financial administration of contracts
- Contract organization and tracking
- Administration and tracking of grants
- Accounts payable, accounts receivable, payroll, budgeting and financial analysis
- Community contact and follow-up

The Administrative support section consists of an Administrative Assistant 3, Office Technician 3, and a Contract Specialist. Their key responsibilities include:

- Provide assistance to the Director and City Engineer
- Prepare materials for Public Works Committee and Council
- Records Management
- Customer Service
- Cross Connection Support
- Contract preparation
- Total 2013 Administrative Budget \$1,554,294

Design Engineering

This section is comprised of (12) personnel, a Manager, three Supervisors, a Senior Project Engineer, two Project Engineers, four Senior Engineering Technicians, and a Project Analyst. Design Engineering is responsible for managing all aspects of Public Works road, storm water, sanitary sewer and water projects which include the following:

- Grant applications
- Project scoping
- Cost estimating
- Permitting
- Right-of-Way acquisition
- Preparation of plans and specifications
- Private utility coordination
- Budgets
- Schedules
- Public information plans
- Coordination with Construction Management to resolve problems during construction
- Project closeout
- 2013 Budget of \$1,257,548

Also included in this section is the GIS group which includes (5) personnel, a Supervisor and four GIS Analysts. The City's Geographic Information System (GIS) group maintains and develops the City's extensive digital map database that has been compiled over the last 25 years. This database includes information about the City infrastructure along with hundreds of map layers and associated records. This group also provides data, maps and reports to the organization, other agencies and the general public.

Environmental Engineering

The Engineering group is comprised of (8) personnel, a Manager who oversees the Engineering and Conservation groups, a Supervisor, an Engineer III, Engineer II, Engineer I, and three Storm/Drainage Facilities Inspectors.

Public Works

Environmental Engineering provides Engineering and Conservation Sciences services to the City through projects and programs related to stormwater, drinking water, natural resources and waste management. This group also provides public outreach and education as a component of each project and program. This group's main responsibilities are:

- Planning, updating and supporting the City's Drainage Master Plan and Surface Water Design Manual
- Managing stormwater and natural resource capital improvement projects
- Resolution of stormwater and other environmental complaints and requests for information from the public
- Coordinating and leading the City's Green River Levee Program, including accreditation of the levees and winter flood patrols

The Conservation group includes (8) personnel, a Supervisor, an Environmental Scientist, two Conservation Coordinators, an Engineering Technician, two Cross Connection Control Inspectors, and a Cross Connection Control Assistant. The main focus of this group is:

- Overseeing the City's Municipal Stormwater Permit
- Providing technical assistance on hazardous material spills and soil erosion and sedimentation
- Administering the Solid Waste and Recycling Program
- Administering the Water Conservation Program
- Protecting the City's Drinking Water Supply through the Wellhead Protection Program
- Writing, updating and supporting the City's Critical Areas Codes
- Total 2013 Environmental Budget of \$ \$1,284,669

Environmental Engineering also leads the planning and improvements to the City's Green River Natural Resource Area and coordinates regionally and locally in groups related to each of the issues in its purview as well as the federal Endangered Species Act. The management of this area is provided by (1) Conservation Analyst.

Land Survey

This group is comprised of (8) personnel, a Supervisor, Assistant Supervisor, Project Coordinator, four Party Chiefs, and a Property Management Technician. The key responsibilities of this group are:

The Land Survey group provides survey support for design and maintenance of street and utility capital projects and maintains survey control, monuments, and geodata base.

- Provides surveying support in the form of legal descriptions for property acquisition, topographic and boundary maps for engineering design, construction staking and as-built documents upon completion
- Maintains approximately 1,300 survey control points citywide, maintains street monuments and provides an electronic geodata base documenting their precise horizontal and vertical locations and physical descriptions
- Reviews plats and short plats, easements and dedications submitted by the private sector for compliance with appropriate codes and ordinances
- Locates utility assets such as water valves, hydrants and meters, storm structures and sanitary sewers
- Maintains geographic information system (GIS) layers showing their locations for use by other sections and departments

Public Works

- Total 2013 Survey Budget of \$807,649

Construction Management

The Construction Management group is comprised of (7) personnel a Manager who oversees construction management and construction inspection, a Supervisor, four Senior Construction Inspectors, and a Construction Inspector.

This group provides construction management for Public Works projects and construction inspection for franchise utility and development projects. Their key responsibilities are:

- Budget/cost control
- Schedules
- Regulatory compliance (Federal, State and Local)
- Change order management
- Franchise and private utility coordination
- Plans and specifications compliance
- Quality control/quality assurance
- Design review
- Management of construction inspection
- Project close-out

The Construction Inspection group is comprised of a Supervisor, and two construction inspectors (3) personnel total. They are responsible for the following:

- Plans and specification compliance
- Regulatory compliance
- Franchise utility coordination
- Quality control/quality assurance
- Total 2013 Construction Budget of \$1,142,496

Transportation Engineering

This group is comprised of (6) personnel, a Manager, Senior Transportation Planner, Traffic Signal Technician Supervisor, Senior Signal Technician, and two Signal Technicians.

Transportation Engineering is responsible for the following:

- Identifying future needed improvements for the City's transportation network
- Planning, design, operating, and maintaining the traffic signal and street lighting systems
- Reviewing design and construction plans for transportation facilities to insure compliance with state and federal requirements
- Working collaboratively with neighborhoods to identify traffic concerns, and appropriate strategies and physical improvements to improve resident's sense of safety and security
- Evaluating the need for traffic control signs and markings and insuring that they are installed and maintained
- Developing and implementing a plan to insure that Kent continues to improve access to all uses of the transportation network by identifying and resolving barriers to persons with disabilities
- Reviewing and monitoring temporary traffic control plans for construction projects and special events
- 2013 Budget of \$1,209,079

2013 - 2014 Operating Budget Public Works

Mission Statement

Develop and maintain safe, cost-effective and essential infrastructure to serve the Kent community, while sustaining our natural resources.

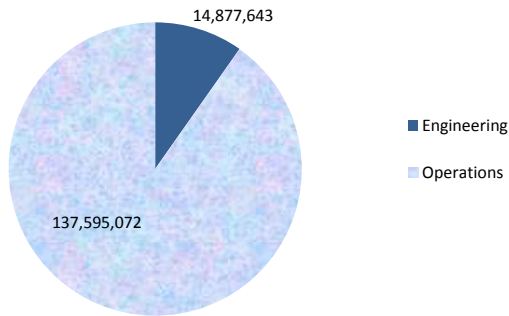
Program Revenue	135,663,604
Expenditures	152,472,715
Net Expenditures	16,809,111

Division/Program	Positions		Budget		Sources of Revenue (Total Biennium)			
	2013	2014	2013	2014	Program Revenue	General Fund	Annex	Special Rev (1)
Public Works Engineering	8.000	8.000	2,753,185	2,792,361	430	3,136,098	436,837	1,972,181
Design Engineering	17.000	17.000	1,257,548	1,276,111		2,533,659		
Construction Engineering	10.000	10.000	1,142,496	1,164,715	976,094	1,296,962	34,155	
Environmental Engineering	18.000	18.000	1,284,669	1,320,559	3,331,493	(726,265)		
Land Survey	8.000	8.000	807,649	820,014		1,576,493	51,170	
Transportation Engineering	6.000	6.000	1,209,079	1,235,884	2,770	1,683,889	758,304	
Allocated to Capital Projects			(5,793,226)	(5,793,401)	337	(12,255,722)		668,758
Street Overlays & Materials			4,700,000	4,700,000				9,400,000
Public Works Operations								
PWO Administration	9.000	9.000	2,071,979	2,121,054	4,193,033			
PWO Warehouse	3.000	3.000	395,159	402,206	797,365			
Allocated to PWO Functions			(2,467,138)	(2,523,260)	(4,990,398)			
Street Maintenance	26.000	26.000	3,512,883	3,620,888	15,352	3,571,588	1,975,448	1,571,383
Street Lights / Fire Hydrants			1,776,020	1,801,540	4,453,387	(875,827)		
Water Operations	24.000	24.000	17,794,479	18,236,351	36,030,830			
Sewer Operations	8.000	8.000	24,411,659	24,553,874	48,965,533			
Storm Drainage Operations	15.000	15.000	19,195,708	14,698,242	33,893,950			
Fleet Services	9.000	9.000	4,285,556	3,707,872	7,993,428			
Total Expenditures	161.000	161.000	78,337,705	74,135,010	135,663,604	(59,125)	3,255,914	13,612,322

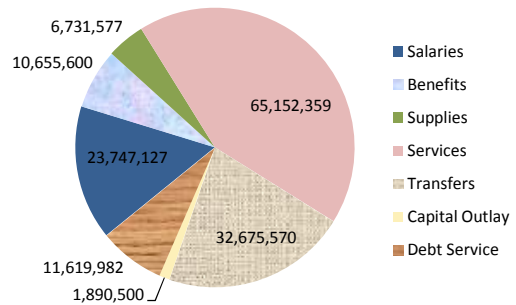
(1) Special Revenues include the following:

Street Operating Fund: \$4,212,322 for street project engineering; street lights, signals and general street maintenance.

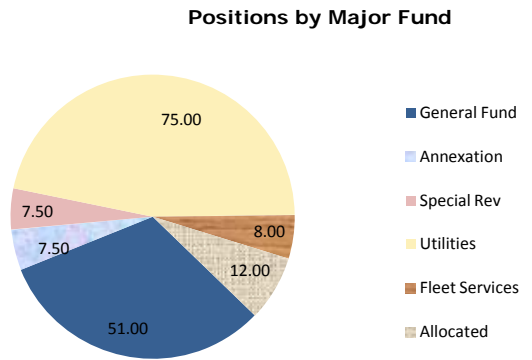
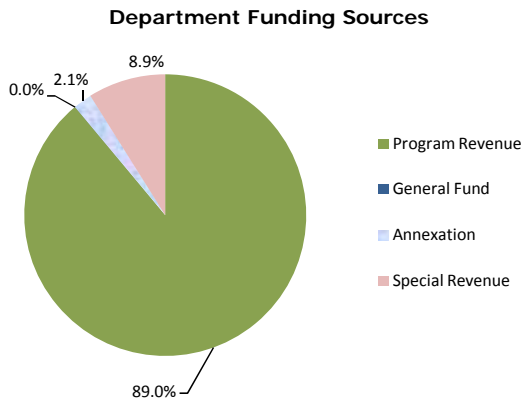
Expenditures by Division



Expenditures by Category



2013 - 2014 Operating Budget Public Works



PUBLIC WORKS ENGINEERING

2013-2014 Biennial Budget

