

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Administration (including new Communications Department)	Current FTE: 10.00	Proposed FTE: 2017 – 18.00 2018 – 18.00
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ Hired a human resources director and city clerk; recruiting for a parks & recreation director ▪ Advanced the “Kent Performance Program” with a refreshed strategic plan, more Lean continuous improvement exercises, and a new performance analyst ▪ Advocated for the city’s interests during the 2015-16 legislative sessions, completed a resident satisfaction survey, updated the city website, added four neighborhood councils (31 total) and established the new Cultural Communities Board 		
Base Operating Budget: 2017 – \$2,506,200; 2018 – \$2,590,770		
Funding Sources:		
<ul style="list-style-type: none"> ▪ General Fund ▪ Multimedia Internal Service Fund (pays for 100% of multimedia staff and 20% of communications director and community & public affairs manager) 		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ Oversee all facets of city government and provide oversight of all programs and services ▪ Provide a communications link between the city and its residents, businesses, neighborhoods, cultural communities, and media ▪ Manage the city's official records, public disclosure, elections, and the city council agenda and official minutes 		
New Appropriations: 2017 – \$331,530; 2018 – \$324,370		
<ul style="list-style-type: none"> ▪ Communications director & cultural communities coordinator ▪ Neighborhood matching grants (move from one-time to ongoing) 		
Unfunded Needs:		
<ul style="list-style-type: none"> ▪ Office Technician 3 in the City Clerk’s Office (new city clerk will reevaluate need in 2017) 		

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Municipal Court	Current FTE: 20.28	Proposed FTE: 2017 – 20.28 2018 – 20.28
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ Addition of 2 more school zone camera locations in October 2015 ▪ Implemented a Relicensing Calendar in April 2016 ▪ Researching the implementation of a DUI Therapeutic Court for Kent 		
Base Operating Budget: 2017 – \$3,116,920; 2018 – \$3,174,900		
<p>Projected 2016 Revenue: \$2,400,000. This does not include an estimated \$1,000,000 for School Zone Camera Tickets</p>		
Funding Sources: General Fund		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ Court Services ▪ Probation Services 		
New Appropriations: 2017 – \$40,000; 2018 – \$58,000		
<ul style="list-style-type: none"> ▪ 2017 & 2018 to cover PD overtime for Court Security ▪ 2019 Position will transfer to Corrections 		
Unfunded Needs:		
<ul style="list-style-type: none"> ▪ None at this time 		

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Economic and Community Development	Current FTE: 40.75	Proposed FTE: 2017 – 42.75 2018 – 42.75
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ Secured Sound Transit Link Light Rail Stations and preferred guideway in Kent and completed preliminary design with Sound Transit. ▪ Identified proposed developer and project for Riverbend Gateway. ▪ Completed Naden Avenue property assemblage along Meeker Street and secured Council approval to surplus. ▪ Completed Code Enforcement LEAN process that created a more efficient and effective code enforcement operation which produced an 85% decrease in case backlog. ▪ Developed preliminary concept and proposed strategy for the “Meet Me on Meeker” project. ▪ Permitted over \$1 Billion in new construction over the last 6 years. 		
Base Operating Budget: 2017 – \$6,389,600; 2018 – \$6,515,970		
Funding Sources:		
<ul style="list-style-type: none"> ▪ Proposed fee increases for new revenue of \$1,009,563 in 2017 and 2018 which represents a 16.5% increase, for 100% cost recovery. ▪ Rental Housing Inspection Program fee revenue in excess of \$110,000 in 2018. 		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ Permit Services – Building, Fire, Civil Engineering and Land Use permits, Public Information, Inspections. ▪ Long-Range Planning - Comprehensive Plan, GMA compliance, Zoning and Urban Planning. ▪ Economic Development – Business & investment recruitment, retention, expansion, City property development, and tourism marketing. ▪ Code Enforcement – Enforcement of city building, land use, and related regulations. 		
New Appropriations: 2017 – \$308,040; 2018 – \$268,040		
		Biennial Totals
<ul style="list-style-type: none"> ▪ 2017 & 2018 Project Coordinator – Development Engineering 1 FTE ▪ 2017 Rental Housing Inspection program study & Inspector 1 FTE ▪ 2018 Rental Housing Inspection program inspector 1 FTE ▪ 2017 & 2018 Downtown Subarea Action Plan (DSAP) implementation 	<ul style="list-style-type: none"> \$216,080 \$150,000 \$110,000 <u>\$100,000</u> \$567,080 	
Unfunded Needs:		
<ul style="list-style-type: none"> ▪ Pedestrian Lighting for James Street 167 Overpass – ShoWare pedestrian connectivity under Hwy 167 will remain uninviting. 		

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Finance	Current FTE: 35.60	Proposed FTE: 2017 – 37.60 2018 – 37.60
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ Continued improvements to the City's budget and accounting processes. ▪ Upgrade to Standard & Poor's bond rating for second consecutive year. ▪ Improvements to financial reporting, both content and timeliness. 		
Base Operating Budget: 2017 – \$3,404,800; 2018 – \$3,477,580		
Funding Sources:		
<ul style="list-style-type: none"> ▪ 2017: \$3,099,170 (GF), \$421,150 (Central Stores), \$3,331,510 (Utility Clearing). ▪ 2018: \$3,171,950 (GF), \$421,150 (Central Stores), \$3,357,370 (Utility Clearing). 		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ <u>Internal Audit:</u> Perform internal audits, monitoring and other activities designed to obtain reasonable assurance City assets are protected from theft, waste and abuse, and the City complies with federal, state, and local requirements governing matters of financial legal compliance. ▪ <u>Financial Planning:</u> Develop, prepare, and monitor the operating and capital budgets including revenue and expenditure forecasts and legal budgetary compliance. B&O works to effectively and equitably enforce the B&O tax and business compliance according to Kent City Code. ▪ <u>Financial Accounting and Reporting:</u> Maintenance of the general and capital asset ledgers, bank reconciliations, procurement card management, and preparation of the Comprehensive Annual Financial Report as well as federal, state, and other required financial reporting. Process city-wide accounts payables, and oversight of the city's banking and investment portfolio. Process timely and accurate compensation to all city staff as well as fire relief and pension benefitted retirees (LEOFF 1). ▪ <u>Customer Service:</u> Maintain, invoice, collect, and provide customer service to 29,000 utility billing accounts. Read and collect data from over 8,000 customer water meters each month including detecting leaks, meter changes and repairs, and readings to start/stop services. Process city-wide accounts receivable, including LID (Local Improvement District) billing statements and collections. Issue and renew annual business licenses and city mailroom functions. ▪ <u>Administration:</u> Administers and coordinates all department functions. 		
New Appropriations: 2017 – \$212,660; 2018 – \$210,760		
<ul style="list-style-type: none"> ▪ Senior Analyst Position (1FTE), \$115,520: This position will be responsible for a myriad of activities and needs our current staffing level cannot support. Immediate projects include a city-wide central services cost allocation plan and 		

**Council Workshop
2017-18 Budget
Department Presentation**

more robust internal services rate models. The position will also support the budget process and will allow the finance department to be more proactive in our approach to city-wide financial cost/benefit analyses and what/if scenario's.

- Accounting Technician (1FTE), \$97,140: This position will provide increased capacity in the Customer Service division to allow for important audits and reconciliations that are not being done. These include: Lifeline audit, collection calls, utility integrity report audits, UB/JED system reconciliation, as well as deferred revenue, payroll clearing, damage deposits, G/L integrity reports, and capital asset reconciliations.

Unfunded Needs:

- Accounting Technician (1FTE), \$97,140: This position was submitted to the Mayor for her consideration however, we feel that the duties that would be assigned to this position will be able to be performed with the increased capacity in the Customer Service division from the new Accounting Technician.
- Purchasing Agent & Contract Coordinator (1FTE), \$120,000: The overarching responsibility for this position would be to develop and oversee training plans to ensure ongoing compliance with City, State, and Federal procurement rules. The position would implement procurement standards and analyze and audit city-wide procurement transactions to ensure proper controls have been followed.

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Human Resources	Current FTE: 14.60	Proposed FTE: 2017 – 14.60 2018 – 14.60
Accomplishments (2-3): <ul style="list-style-type: none"> ▪ Benefits: Developed and implemented a new, online Employee Self-Service (ESS) module and an improved Benefits Open Enrollment system for employees ▪ Diversity/Community Outreach: Selected to participate in the <i>White House Task Force on New Americans in Washington, D.C.</i> as part of the King County Coalition, along with Jewish Family Service, Upwardly Global, and the Puget Sound Welcome Back Center ▪ Risk Management: Negotiated a 10.3% premium reduction for our Property Insurance for 7/1/2016 to 7/1/2017 despite our agreement with the insurer for a “flat” premium for this renewal. This represents our 4th successive rate reduction since the 7/1/2012 to 7/1/2013 policy year. ▪ Labor Relations/Classification: Implemented a new, online Performance Management (review) system, with specific competencies for each department; Held collective bargaining negotiations with KPOA, AFSCME, and Teamsters for new contracts; Completed updated policy revisions. 		
Base Operating Budget: 2017 – \$19,024,030; 2018 – \$19,384,040		
Funding Sources: <ul style="list-style-type: none"> ▪ Insurance Funds, General Fund 		
Base Operating Services: <ul style="list-style-type: none"> • Recruitment: hired for 42 benefitted and 159 temporary positions (YTD 2016); Supports Civil Service Commission, proctors exams, schedules & facilitates interview panels; conducts Job Fairs, and facilitates diversity-focused outreach, programs and activities. • Benefits: Administers self-funded and fully-insured healthcare for 1811 employees, dependents, and LEOFF 1 retirees; facilitates various Wellness programs and activities. • Labor Relations/Classification: Conducts contract administration and negotiations for 4 labor contracts, grievance administration, classification and job description analysis, and employee relations. • Risk Management/Training: <i>Risk Mgmt:</i> manages 4 insurance programs: Liability, Worker’s Compensation, Property and Unemployment; leads Safety Committee. <i>Training:</i> Leadership Academy (<i>management training</i>); RESPECT; Halogen Performance Management (<i>online performance review system</i>). 		
New Appropriations: 2017 – \$0; 2018 – \$0 <ul style="list-style-type: none"> ▪ N/A 		
Unfunded Needs: <ul style="list-style-type: none"> ▪ Citywide Training – develop/purchase and administer ongoing employee training 		

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Information Technology	Current FTE: 35.00 (*6 Multimedia)	Proposed FTE: 2017 – 31.00 2018 – 31.00
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ Sector (eCitation/electronic ticketing) and Tiburon (PD records mgmt) Integration ▪ Public Safety MDC/Mobile Data Computer fleet refresh (a.k.a. "Getac" tablets) ▪ ISP/Information Security Program (incl: Cyber Security Awareness Training) 		
Base Operating Budget: 2017 – \$6,575,760; 2018 – \$6,885,040		
Funding Sources:		
<ul style="list-style-type: none"> ▪ General Fund, Info Tech Fund 		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ Administration Division provides strategic technology vision, leadership, oversight, analysis, project management and AP/AR support for IT infrastructure and services. It is comprised of 9 FTE's. ▪ Development & Integration Division focuses on software and solution planning, design, programming and multi-tiered integration. It is comprised of 4 FTE's. ▪ Systems Division focuses on maintenance, operations and support of software applications and business systems. It is comprised of 7 FTE's. ▪ Technical Services Division provides infrastructure, hardware and end user support to deliver voice, data and service desk offerings. It is comprised of 9 FTE's. ▪ Multimedia Division's mission is to facilitate communication of information throughout the City for both citizens and employees. It is comprised of 6 FTE's. <i>*Projected shift to Communications Dept.</i> 		
New Appropriations: 2017 – \$280,000; 2018 – \$280,000		
<ul style="list-style-type: none"> ▪ <i>IT PMO/Project Management Office Coordinator (1 FTE), \$155,000</i> Reporting directly to the IT Director, this position will manage the current pool of five (5) PM/BAs (Project Manager/Business Analysts) in IT and is charged with oversight and stewardship of the department's project management procedures, policies, deliverables, practices and software tools. This will be a working manager/coordinator position also taking on a PM/BA role on targeted projects as the situation allows. ▪ <i>Tester/Quality Assurance Engineer – 1 of 2 (1 FTE), \$125,000</i> Reporting directly to the Development and Integration Manager, this position oversees the quality assurance (testing) and implementation of both COTS/Commercial Off-the-Shelf and custom developed business applications & integration solutions for all City departments based on present and future needs. 		

**Council Workshop
2017-18 Budget
Department Presentation**

Design and execute complex test plans and test scripts for both COTS and new functionality in custom developed applications.

Unfunded Needs:

- *Tester/Quality Assurance Engineer - 2 of 2 (1 FTE), \$155,000*
Reporting directly to the Development and Integration Manager, this would be the second of two identical positions overseeing the quality assurance (testing) and implementation of both COTS/Commercial Off-the-Shelf and custom developed business applications & integration solutions for City departments.
- *Systems Analyst (1 FTE), \$125,000*
Reporting directly to the Systems Manager, this position would support, operate and maintain multiple business systems throughout the city.
- *Service Desk Supervisor (1 FTE), \$114,500*
Reporting directly to the Technical Services Manager, this position would oversee three (3) FTEs in currently in the IT Service Desk group. They would provide oversight and leadership of this group while spearheading the effort to establish ITSM/Information Technology Service Management practices.

*ITSM is a set of practices that focuses on aligning IT services with the business needs of an organization.
- *Technical Support Specialist – Desktop Support (1 FTE), \$102,500*
Reporting directly to the Service Desk Supervisor, this position would provide city-wide desktop support directly to end users. This includes trouble-shooting business applications, PC and peripheral printing devices, tablets and laptops along with cell phone and radio support.

**Council Workshop
2017-18 Budget
Department Presentation**

<p>Department: Office of the City Attorney (An internal service department) Comprised of two divisions: Civil and Criminal</p>	<p>Current FTE: <u>15.80</u> 1.0 FTE limited term lapses 12/31/2016</p>	<p>Proposed FTE: 2017 – <u>16.80</u> 2018 – <u>16.80</u></p>
<p>Accomplishments:</p> <ul style="list-style-type: none"> ▪ Litigated foreclosure of LID assessments yielding \$161,479.45 to LID funds. ▪ \$144,026.00 awarded in drug forfeiture litigation ▪ Handled 18% increase in civil workload, including code enforcement, criminal code complete rewrite, marijuana litigation, special projects; prosecuted over 3500 criminal cases 		
<p>Base Operating Budget: 2017 – \$<u>2,246,280</u>; 2018 – \$<u>2,302,350</u></p>		
<p>Funding Sources:</p> <ul style="list-style-type: none"> ▪ Criminal Justice Fund and General Fund 		
<p>Base Operating Services: Advise all departments, Mayor, Council, committees, boards, and Public Facilities District (Events Center) on complex legal issues, including:</p> <ul style="list-style-type: none"> ▪ Property transactions; HR & labor; land use; bids; contracts; public records; code enforcement; B&O taxation; interlocal agreements and franchises; prepare ordinances, resolutions, policies ▪ Represent City in all litigation; monitor, review, and supervise outside counsel ▪ Prosecute all misdemeanor and infraction cases (from filing through appeal); assist victims of domestic violence; emphasize prosecution of DV and DUI cases and cases involving high impact offenders; provide officer training; prosecute asset seizure and forfeiture cases 		
<p>New Appropriations: \$<u>155,860</u> for 2017 and \$<u>155,860</u> for 2018 for an Assistant City Attorney (50% civil and 50% criminal).</p>		
<p><u>Criminal Division Impacts:</u></p> <ul style="list-style-type: none"> ▪ Prosecuting cases is more complex and litigious; 8.5 to 5 ratio of public defenders to prosecutors ▪ Legalization of MJ has resulted in additional and more complex MJ DUI cases ▪ New police emphasis on High Impact Offenders and auto thefts increased caseload ▪ Asset forfeiture cases are on the rise ▪ There is a focus on finding alternative methods of dealing with the mentally ill and those addicted to drugs and alcohol ▪ Civil attorneys have had to cross-over and assist with Prosecution workload 		
<p><u>Civil Division Impacts:</u></p> <ul style="list-style-type: none"> ▪ Civil work requests have doubled since 2012 ▪ Emphasis on code enforcement has increased need for attorney participation ▪ B&O tax/business license enforcement is an expanding area of work ▪ Attorneys play significant role in ensuring compliance with Public Records Act ▪ Assistance with litigation performed by outside counsel has increased since becoming self-insured ▪ Litigation handled in-house has resulted in significant cost savings due to average hourly rate of City's attorneys vs. hiring outside counsel ▪ General increase in workload due to increased staffing and work in other depts 		

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Parks, Recreation & Community Services	Current FTE: 119.51	Proposed FTE: 2017 – 116.76 2018 – 115.76
Accomplishments:		
<ul style="list-style-type: none"> ▪ 2016 Park and Open Space Plan approved. ▪ Successfully marketed PAR 3 property at Riverbend Golf Complex and secured new tenant for restaurant space. ▪ Launched the HERO Mobile Recreation Program, delivering fitness, nutrition and wellness education, sports, and fun to schools, apartments, and local parks. ▪ Record-setting year for attendance and revenue for Spotlight Series. Kent Creates web platform launched, providing Kent residents an opportunity to exercise and share their own creativity, building community through creative pursuits. 		
Base Operating Budget:	2017	2018
A <ul style="list-style-type: none"> ▪ Administration, Planning, Recreation Programs (Commons, Arts, Senior Center, Y&T), Human Services, Operations, and Public Defense. 	\$16,897,830	\$17,183,970
B <ul style="list-style-type: none"> ▪ Teen Golf Program 	\$42,000	\$42,000
C <ul style="list-style-type: none"> ▪ Youth Violence Prevention 	\$25,000	\$25,250
D <ul style="list-style-type: none"> ▪ City Arts Program 	\$116,520	\$113,850
E <ul style="list-style-type: none"> ▪ Street Trees 	\$263,090	\$267,630
F <ul style="list-style-type: none"> ▪ Golf (<i>Enterprise</i>) 	\$2,970,060	\$3,009,580
G <ul style="list-style-type: none"> ▪ Facilities (<i>Internal Svc</i>) 	\$4,804,430	\$4,857,080
Total Parks	\$25,118,930	\$25,499,360
Funding Sources:	2017	2018
A <ul style="list-style-type: none"> ▪ General Fund tax investment ▪ Program revenues ▪ Youth & Teen Fund 	\$13,905,060 \$2,092,770 \$900,000	\$14,191,200 \$2,092,770 \$900,000
B <ul style="list-style-type: none"> ▪ Youth & Teen Fund 	\$42,000	\$42,000
C <ul style="list-style-type: none"> ▪ Criminal Justice Fund 	\$25,000	\$25,250
D <ul style="list-style-type: none"> ▪ \$2/per capita (<i>General fund</i>) 	\$116,520	\$113,850
E <ul style="list-style-type: none"> ▪ Street Fund 	\$263,090	\$267,630
F <ul style="list-style-type: none"> ▪ Golf revenues 	\$2,970,060	\$3,009,580
G <ul style="list-style-type: none"> ▪ Internal service charge and minor rental revenues 	\$4,804,430	\$4,857,080
Total Parks	\$25,118,930	\$25,499,360
Base Operating Services:		
<ul style="list-style-type: none"> ▪ <i>Parks Administration</i> – Responsible for overall direction of the department and provides support to the Parks & Human Services Committee and Parks & Recreation Commission. ▪ <i>Planning & Development</i> - 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. 		

**Council Workshop
2017-18 Budget
Department Presentation**

Base Operating Services (continued):

- *Housing and Human Services Division* - provide a community investment that improves the quality of life and self-sufficiency for residents.
- *Park Operations* - performs daily maintenance, repairs, and minor construction which preserve high quality parks, trails, recreation areas, facility grounds, and athletic complexes.
- *Facilities Division* - responsible for providing safe, healthy and well maintained city facilities with a high level of aesthetics, functionality and sustainability for residents and city employees.
- *Riverbend Golf Division* - oversees the Riverbend Golf Complex which offers a variety of programs and activities designed to meet the needs of every skill level and age group.
- *Recreation Division* - responsible for Kent Commons, aquatics programs, athletic programs, cultural/art programs, adaptive recreation, youth and teen programs, and the Senior Center.

New Appropriations:	2017	2018
<i>General Fund</i>		
▪ COLA for Temp Staff	\$29,700*	\$29,700*
▪ Parks Contracted Services	\$77,000	\$77,000
▪ Temporary Help reduction	(\$40,000)	(\$40,000)
▪ Fireworks for 4 th of July Event	\$6,000	\$6,000
▪ Youth Initiatives - 1.0 FTE Program Coordinator and program costs	\$170,340*	\$163,700*
▪ Eliminate 1.0 FTE Fund Development Officer	(\$112,680)	(\$114,920)
▪ Expenditure Offset	<u>(\$17,000)</u>	<u>(\$17,000)</u>
Total New Appropriations	\$113,360	\$104,480
Less Revenue Increase*	<u>(\$49,700)</u>	<u>(\$49,700)</u>
Net New Appropriations	\$63,660	\$54,780
Reductions:		
<i>Facilities Fund</i>		
▪ Reductions due to RFA contract – Eliminate 1.0 FTE MWIII, Freeze 1.0 FTE Custodian, and various line items. In 2018, eliminate 1.0 FTE HVAC Tech.	(\$525,100)	(\$530,320)
<i>Golf Fund</i>		
▪ Eliminate 1.0 FTE MWII and 0.75 FTE Program Assistant (Frozen in 15/16)	<u>(\$151,970)</u>	<u>(\$154,670)</u>
Total Reductions	(\$677,070)	(\$684,990)

**Council Workshop
2017-18 Budget
Department Presentation**

Unfunded Needs:

- Ongoing Parks Capital Reinvestment
- Establishing reserves to help fund synthetic turf replacement
- Facilities Capital Reinvestment (long term)
- Restoration of 1.0 FTE Park Program Assistant for the Senior Center - eliminated in Nov 2009 due to the recession.
- Restoration of 1.0 FTE Visual Arts Coordinator - eliminated in the 2013/2014 Adopted Budget due to the recession.
- 1.0 FTE Assistant/Deputy Parks Director – Parks is **one of four** core service departments that is the most diverse in terms of service delivery. The creation of this position would be consistent with the Assistant/Deputy Director positions that exist in the other three service departments (Police, Public Works, and Economic & Community Development).

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Police	Current FTE: 203	Proposed FTE: 2017 – 207 2018 – 210
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ WASPC Accreditation ▪ Continued Emphasis on Police/Community Relations ▪ New East Hill Substation 		
Base Operating Budget: 2017 – \$38,358,260; 2018 – \$39,312,410		
Funding Sources:		
<ul style="list-style-type: none"> ▪ General Fund ▪ Criminal Justice Fund 		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ Patrol – The Patrol Division is responsible for providing general law enforcement services, including responding to 911 calls and conducting community patrols. In addition to responding to nearly 95,000 calls for service, the Patrol Division also provides traffic enforcement, traffic collision response, bicycle patrol, K9 patrol and boat patrol. Officers and sergeants conduct proactive patrols and enforcement emphasis projects to address crime and quality of life problems that have been identified via our crime data and intelligence gathering process, Intelligence Led Policing. Additionally the division conducts special emphasis projects, often in partnership with other law enforcement jurisdictions such illegal street racers patrols and drunk driver patrols. The Patrol Division budget in 2016 was \$16,182,120. ▪ Criminal Investigations – The Investigations Division is comprised of the Detectives Unit, Neighborhood Response Team, Special Investigations Unit, Crime Analysis and Community Education Unit. The division is responsible for investigating all felony level crimes, including major crimes such as murders, sex assaults and child abuse, robberies, burglaries and theft. The division drives the department’s Intelligence Led Policing model through crime data analysis; problem oriented policing, community education/crime prevention, intelligence gathering and landlord tenant relations. The division also handles all vice related crimes, including narcotics, human trafficking and gangs. The Investigations Division budget in 2016 was \$4,851,637. ▪ Support Services – The Support Services Division is comprised of the Records Unit, Evidence Unit, Corrections Staff, Research and Development, Finance/Procurement and Administrative Staff. The division is responsible for operating the 100 bed City of Kent Correctional Facility, intake and storage of evidence, records management and retention, real time support of officers in the field, administrative support, recruiting and hiring, training, facility upkeep and in-person/phone customer service. The Support Services Division budget in 2016 was \$14,124,263. 		

**Council Workshop
2017-18 Budget
Department Presentation**

New Appropriations:	2017 – \$904,480;	2018 – \$1,228,740
▪ Police Officer – Patrol	(2) \$215,000	(3) \$537,630
▪ Records Specialist	(1) \$82,350	(1) \$83,980
▪ Corrections Administrative Sergeant	(1) \$104,830	(1) \$104,830
▪ Firearms Range Maintenance	\$60,000	\$60,000
▪ Cellular Phone Service	\$102,140	\$97,800
▪ Forensic Equipment	\$22,000	\$22,000
▪ Overtime	\$318,160	\$322,500
Unfunded Needs: To be discussed at the City Council Workshop Presentation.		

**Council Workshop
2017-18 Budget
Department Presentation**

Dept: Public Works	Current FTE: 192.75	Proposed FTE: 2017 – 196.50 2018 – 196.50
Accomplishments (2-3):		
<ul style="list-style-type: none"> ▪ James St/240th St – Central Ave to 94th Ave S ▪ South Central Rehabilitation ▪ Overlays: 109th Ave SE; 118th Ave SE; 118th PI SE between SE 256th & approx. 600 ft South of SE 259th Place ▪ 640 Zone Pressure Reducing Valve Stations 		
Base Operating Budget: 2017 – \$64,346,610; 2018 – \$65,321,260		
Funding Sources:		
<ul style="list-style-type: none"> ▪ General Fund, Street Operating, Utilities & Fleet 		
Base Operating Services:		
<ul style="list-style-type: none"> ▪ Public Works Operations maintains the City infrastructure for storm drainage, sanitary sewer, water, solid waste, vegetation, streets and fleet services. Operations crews are first responders for infrastructure concerns during inclement weather events and emergencies. ▪ Public Works Engineering is responsible for the capital improvement programs related to city infrastructure from design and right of way to survey and construction. Engineering is also responsible for geographic information systems, environmental projects, and programs for storm water, conservation, waste management and natural resources. Transportation manages and maintains the city signal network, traffic control plans, access and facilities. 		
New Appropriations: 2017 – \$2,037,840; 2018 – \$1,302,980		
Street Operating:		
<ul style="list-style-type: none"> ▪ Traffic Signal Parts (2017-\$102,380; 2018-\$102,380) ▪ Transportation Master Plan (2017-\$300,000; 2018-N/A) ▪ GIS Software & Hardware Upgrades (2017-\$50,000; 2018-\$50,000) ▪ Plotter/Scanner Upgrades (2017-\$20,000; 2018-\$20,000) ▪ Administrative Assistant II (2017-\$70,250; 2018-\$71,470) ▪ Adjust PW Eng Alloc to offset changes (2017-(\$174,900); 2018-(\$175,570)) ▪ Street Operations Portion of allocated costs (2017-\$24,230; 2018-\$22,640) 		
Water Utility:		
<ul style="list-style-type: none"> ▪ Utility Tax Exp-Water Rate Restructure (2017-\$214,760; 2018-\$219,060) 		

**Council Workshop
2017-18 Budget
Department Presentation**

- Cargo Van (2017-\$90,000; 2018-N/A)

Sewerage Utility:

- Utility Tax Exp – Sewer Rate inc / % change (2017-(\$770,730); 2018-(\$651,430))
- Utility Tax Exp – Drainage % change (2017-\$1,236,300; 2018-\$1,236,300)
- Manhole Repair & Removal Tool (2017-\$35,000; 2018-N/A)
- Side Arm Mower (2017-\$312,500; 2018-N/A)
- Sidewalk Sweeper (2017-\$75,000; 2018-N/A)
- Spoils Dumping (2017-\$200,000; 2018-\$200,000)

Solid Waste Utility:

- Engr Tech II – Asst Conservation Coordinator (2017-\$99,050; 2018-\$92,630)
- Litter Crew – Mtc Worker II, Temp Hrs & Vehicle (2017-\$154,000; 2018-\$115,500)

Unfunded Needs:

Street Operating:

- Autodesk Government Subscription Renewal
- E-2 Transportation Engineer/Planner
- Two Sign Shop Positions and Vehicle

Sewerage Utility:

- 1 Side Arm Mower