

Decision Package: 410-19007 - School Resource Officer for Scriber Lake HS

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/23/2018	2019	lawless	0	1	Ongoing	Approved

Item Description

Funding for one new FTE Police Officer position for School Resource Officer (SRO), plus funding for purchase, outfitting, and operation of one Ford Explorer patrol vehicle for assignment to the SRO.

Justification

A SRO would greatly enhance safety and security at Scriber Lake HS and is viewed by the District and the Police Department as a true win-win partnership. The District approached the Police Department and inquired as to our ability to staff this position under the terms of the current agreement between the District and the Police Department for the current Edmonds-Woodway HS SRO position. As with the currently budgeted SRO position for Edmonds-Woodway HS, the terms would be a 50/50 cost share of salary and benefits between the PD and the District for ten months of each year (District contributing \$58,927), plus a contribution toward operational cost of the police vehicle. This decision package funds an additional Police Officer FTE beginning January 1, 2019 with the intention of assigning the FTE as the SRO. It takes up to eight months fully train (basic academy and field training) a new officer after hire, and then that officer will backfill for a veteran officer subsequently selected and assigned as the SRO.

FISCAL DETAILS

2019

Operating Expenditures

001.000.41.521.22.11.00 SALARIES	105,624.00
001.000.41.521.22.15.00 HOLIDAY BUYBACK	4,469.00
001.000.41.521.22.23.00 BENEFITS	30,631.00
001.000.41.521.22.24.00 UNIFORMS	700.00
001.000.41.521.22.45.10 INTERFUND RENTAL	8,000.00
Total Operating Expenditures	149,424.00

Capital Expenditures

511.100.77.594.48.64.00 EQUIPMENT - B FUND	65,000.00
Total Capital Expenditures	65,000.00
Total Expenditures	214,424.00

Revenues

001.000.342.10.200.00 CAMPUS SAFETY-EDM. SCH. DIST.	-60,927.00
Total Revenues	-60,927.00
Net Budget	153,497.00

Decision Package: 410-19001 - Purchase of Electronic Restraint Devices

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/23/2018	2019	lawless	0	2	One-Time	Approved

Item Description

Purchase of new Electronic Restraint Devices for all sworn officers.

Justification

The police department original acquired and issued Electronic Restraint Devices (ERDs, also commonly referred to as TASERS) over 15 years ago. The department issues an ERD to every officer that is carried on the duty belt as an additional less-lethal option. The majority of the department's current ERDs are over 10 years old, well out of warranty and the manufacturer has advised that in the next 6-12 months they will no longer manufacture nor support the current model we utilize. The department wishes to replace all ERDs (45), which will require the purchase of new training/duty cartridges, as well as new holster (old ones not compatible with new ERDs). The officers would be trained in the application of the new ERDs and they would be issued to the individual officers for carry on their duty-belts. The department also desires to establish a replacement fund for all future replacement needs.

FISCAL DETAILS 2019

Operating Expenditures

001.000.41.521.22.35.00 SMALL EQUIPMENT	74,700.00
Total Operating Expenditures	74,700.00
Total Expenditures	74,700.00
Net Budget	74,700.00

Decision Package: 410-19005 - Police Hiring and Basic Training

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/23/2018	2019	lawless	0	3	One-Time	Approved

Item Description

Increase to Police Training Miscellaneous and Travel lines of offset expenses associated with hiring to fill vacancies and training expenses charged by the state for the Basic Law Enforcement Academy.

Justification

The Edmonds Police Department has seen, and will continue to see, a higher than average level of attrition in its ranks. At the time of this writing we currently have six vacancies to fill. Doing a thorough background investigation on potential police officers is costly and comes out of the Training/Travel budget line. We are billed by the state for each new Police Officer that we send to the state Basic Law Enforcement Academy (approximately \$3,500 per). These costs come out of the Training/Miscellaneous line. Annual education and education related travel expenses for each member of the department are also deducted from these lines. In 2019 we anticipate sending approx 10 officers to the Basic Law Enforcement Academy. That cost alone will more than deplete this budget line. The amount of hiring and new officer training our department will have to conduct is not anticipated to decrease over the next few years. These additional funds are necessary to maintain police staffing levels.

FISCAL DETAILS

2019

Operating Expenditures

001.000.41.521.40.43.00 TRAVEL	10,000.00
001.000.41.521.40.49.00 MISCELLANEOUS	15,000.00
Total Operating Expenditures	25,000.00
Total Expenditures	25,000.00
Net Budget	25,000.00

Decision Package: 410-19002 - Electronic Parking Ticketing Software/Hardware

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/23/2018	2019	lawless	0	4	One-Time	Approved

Item Description

The purchase of hardware and software to assist Parking Enforcement with the enforcement of overtime parking and the electronic issuance of associated parking citations. The vendor would also assist with on-line payment and collection of fines.

Justification

The police department Animal Control/Ordinance Enforcement Officers, and the part-time Parking Enforcement Officer are the primary enforcers of the City's parking ordinances. The primary focus in this regard is the enforcement of the 3-hour parking limit in the downtown area. Historically, the officers chalk car tires and return three hours later to see if the car has moved. In those cases where the car has not moved within the requisite time, a citation is issued. The officer's hand write a citation and then the date is manually entered into several data bases within both the police department and the municipal court.

This system will automatically capture the vehicle information, the vehicle location and the time in which it was captured. This will allow the officers to continue their patrol and the next time they drive past the vehicle, it will again be captured and the system will advise whether or not it has exceeded the 3-hour limit. In those instances where that is case, the officers would then issue a citation via a handheld electronic device, which would also download the data into the various systems. It is reasonably anticipated that the number of overtime parking citations would double in the first year as a result of the new efficiencies and enhanced ability to track the 3-hour limited parking.

FISCAL DETAILS

2019

Operating Expenditures

001.000.41.521.70.35.00 SMALL EQUIPMENT	49,900.00
Total Operating Expenditures	49,900.00
Total Expenditures	49,900.00
Net Budget	49,900.00

Decision Package: 410-19003 - Purchase of Bullet Resistant Shields

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/23/2018	2019	lawless	0	5	One-Time	Approved

Item Description

The purchase of bullet resistant shields to replace one's that have exceeded their functional working life/warranty and to add additional so that there is one available in every patrol vehicle.

Justification

The Field Services Division encompasses all of patrol, traffic and street crimes. The department currently has four (4) bullet resistant shields that have been placed into designated patrol vehicles. These shields are beyond the working life covered under the manufacturer's warranty. It is the department's intention to purchase one shield for each of the patrol vehicle (12) so that there is immediate access for the officers should a need arise where the shield would be beneficial, e.g. armed barricaded subjects, high risk warrants, high risk traffic stops or active shooter situations. The shields are bullet resistant and portable, allowing officers to have immediate protection for themselves and possibly others should the situation dictate. It would also be the desire of the department to establish a replacement fund for these shields, as the standard manufacturer's warranty/guarantee is five (5) years. The cost for each shield is \$975 (tax included).

FISCAL DETAILS

2019

Operating Expenditures

001.000.41.521.22.35.00 SMALL EQUIPMENT	11,700.00
Total Operating Expenditures	11,700.00
Total Expenditures	11,700.00
Net Budget	11,700.00

Decision Package: 410-19008 - Police Operating Cost Increase

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/24/2018	2019	lawless	0	6	Ongoing	Approved

Item Description

Police Records:

Professional Services - Increase by \$500 to cover the maintenance agreement cost for Live Scan maintenance agreement.

Police Investigations:

Professional Services - Increase of \$500 due to increase in DNA submission/processing costs.

K9:

Uniforms - Increase by \$400 due to increase in uniform (jumpsuit) pricing.

Training:

Small Equipment - Various price increases, increase by \$500

Advertising - Increase by \$500 due to costs associated with recruiting expenses.

Justification

Police is requesting increase/reduction/reallocation of funds in several line items in various cost centers to more accurately reflect and account for expenditures.

FISCAL DETAILS

2019

Operating Expenditures

001.000.41.521.11.41.00 PROFESSIONAL SVC	500.00
001.000.41.521.21.41.00 PROFESSIONAL SVC	500.00
001.000.41.521.26.24.00 UNIFORMS	400.00
001.000.41.521.40.35.00 SMALL EQUIPMENT	500.00
001.000.41.521.40.41.40 ADVERTISING	500.00
Total Operating Expenditures	<u>2,400.00</u>
Total Expenditures	<u>2,400.00</u>
Net Budget	2,400.00

Decision Package: 250-19001 - Clerk Budget Adjustments

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/20/2018	2019	spassey	0	1	Ongoing	Approved

Item Description

Budget Adjustments to the following line items:

- Professional Services
- Communications
- Travel
- Repair/Maintenance
- Mscellaneous

Justification

These adjustments reflect changes in the cost of doing business as well as training/education needs.

FISCAL DETAILS 2019

Operating Expenditures

001.000.25.514.30.41.00 PROFESSIONAL SERVICES	4,000.00
001.000.25.514.30.42.00 COMMUNICATIONS	-10,000.00
001.000.25.514.30.43.00 TRAVEL	1,000.00
001.000.25.514.30.48.00 REPAIRS & MAINTENANCE	1,000.00
001.000.25.514.30.49.00 MISCELLANEOUS	4,000.00
Total Operating Expenditures	0.00
Total Expenditures	0.00
Net Budget	0.00

Decision Package: 210-19001 - Increase of Professional Services Budget

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	lafave	0	1	Ongoing	Approved

Item Description

Decreasing Travel line item by 1,000.00

Increase Professional Services line item by 1,000.00

Videotaping of State of the City -- 700.00

Scribe for State of the City -- 800.00

Vacation coverage -- 700.00

Framing -- 800.00

Justification

Decreasing Travel line item by 1,000.00 and moving it to Professional Services due to less travel expenses than expected and greater Professional Services expenditures than expected

FISCAL DETAILS 2019

Operating Expenditures

001.000.21.513.10.41.00 PROFESSIONAL SVC	1,000.00
001.000.21.513.10.43.00 TRAVEL	-1,000.00
Total Operating Expenditures	0.00
Total Expenditures	0.00
Net Budget	0.00

Decision Package: 311-19001 - Hosted Website

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/31/2018	2019	btuley	0	1	One-Time	Approved

Item Description

Moves main City website to Hosted Off premise platform. Provides for disaster recovery, vendor patching for increased security and reduced staff maintenance time.

Justification

Migrates main City web site to cloud based hosted environment. This increases security, reliability and decreases staff maintenance time and site errors.

FISCAL DETAILS

2019

Operating Expenditures

001.000.11.511.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	668.00
001.000.21.513.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	668.00
001.000.22.518.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,336.00
001.000.23.512.50.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	3,785.00
001.000.25.514.30.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,781.00
001.000.31.514.23.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	2,894.00
001.000.39.522.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	445.00
001.000.41.521.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	21,818.00
001.000.61.557.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	668.00
001.000.62.524.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,781.00
001.000.62.524.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,781.00
001.000.62.558.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	2,004.00
001.000.64.571.22.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	4,453.00
001.000.65.518.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	4,675.00
001.000.67.518.21.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	4,675.00
421.000.74.534.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,558.00
422.000.72.531.90.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	445.00
423.000.75.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	890.00
423.000.76.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	4,675.00
512.000.31.518.88.41.00 PROFESSIONAL SERVICES	50,000.00
512.000.31.518.88.48.00 REPAIR & MAINTENANCE	11,000.00
Total Operating Expenditures	<u>122,000.00</u>
Total Expenditures	<u>122,000.00</u>

Revenues

512.000.341.81.000.00 RENTAL CHARGE A FUND	-61,000.00
Total Revenues	<u>-61,000.00</u>
Net Budget	<u>61,000.00</u>

Decision Package: 311-19005 - O365 Migration

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/01/2018	2019	btuley	0	2	One-Time	Approved

Item Description

This package provides for a onetime investment in professional services to assist in the migration of Microsoft Exchange to Microsoft Office 365. The current version of email server run at the City expires beginning of 2020.

Justification

This package provides for a onetime investment in professional services to assist in the migration of Microsoft Exchange to Microsoft Office 365. The current version of email server run at the City expires beginning of 2020.

FISCAL DETAILS

2019

Operating Expenditures

001.000.11.511.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	109.00
001.000.21.513.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	109.00
001.000.22.518.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	219.00
001.000.23.512.50.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	620.00
001.000.25.514.30.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	292.00
001.000.31.514.23.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	474.00
001.000.39.522.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	73.00
001.000.41.521.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	3,577.00
001.000.61.557.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	109.00
001.000.62.524.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	292.00
001.000.62.524.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	292.00
001.000.62.558.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	328.00
001.000.64.571.22.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	730.00
001.000.65.518.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	766.00
001.000.67.518.21.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	766.00
421.000.74.534.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	255.00
422.000.72.531.90.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	74.00
423.000.75.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	147.00
423.000.76.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	768.00
512.000.31.518.88.41.00 PROFESSIONAL SERVICES	10,000.00
Total Operating Expenditures	<u>20,000.00</u>
Total Expenditures	<u>20,000.00</u>

Revenues

512.000.341.81.000.00 RENTAL CHARGE A FUND	-10,000.00
Total Revenues	<u>-10,000.00</u>
Net Budget	<u>10,000.00</u>

Decision Package: 311-19003 - Council Video Recording Device

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/31/2018	2019	btuley	0	3	One-Time	Approved

Item Description

This decision package seeks to replace a failing TV server device. The device in-between the new council video system and cable TV / online service provider as a conduit video editing system to push video off site. This is a onetime replacement cost. After this expense, the device will be included on the City replacement schedule for a 5 year cycle.

Justification

This decision package seeks to replace a failing TV server device. The device in-between the new council video system and cable TV / online service provider as a conduit video editing system to push video off site. This is a onetime replacement cost. After this expense, the device will be included on the City replacement schedule for a 5 year cycle.

FISCAL DETAILS

2019

Operating Expenditures

001.000.11.511.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	164.00
001.000.21.513.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	164.00
001.000.22.518.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	328.00
001.000.23.512.50.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	931.00
001.000.25.514.30.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	438.00
001.000.31.514.23.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	712.00
001.000.39.522.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	109.00
001.000.41.521.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	5,365.00
001.000.61.557.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	164.00
001.000.62.524.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	438.00
001.000.62.524.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	438.00
001.000.62.558.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	493.00
001.000.64.571.22.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,095.00
001.000.65.518.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,150.00
001.000.67.518.21.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,150.00
421.000.74.534.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	383.00
422.000.72.531.90.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	109.00
423.000.75.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	219.00
423.000.76.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	1,150.00
512.000.31.518.87.35.00 SMALL EQUIPMENT	15,000.00
Total Operating Expenditures	<u>30,000.00</u>
Total Expenditures	30,000.00

Revenues

512.000.341.81.000.00 RENTAL CHARGE A FUND	-15,000.00
Total Revenues	<u>-15,000.00</u>
Net Budget	15,000.00

Decision Package: 310-19004 - Tableau Software

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/01/2018	2019	sames	0	4	One-Time	Approved

Item Description

The Finance Department currently produces detailed and useful monthly, quarterly, and annual reports for Council, staff, and Citizens to view. We would like to have the ability to produce reports quickly and easily, with up to the minute time results, so that Managers and Councilmembers can see the current status of projects and other information at a moment's notice. We need to be able to deliver high-level reports for those who do not want detail, or ground-level reports that show more detailed information. Having a software package that would integrate with Eden that managers could use to customize their reports will help them to keep better track of revenues, expenses, or project status, ultimately helping us to provide better, more efficient services to our citizens.

Tableau is business intelligence software that helps people see and understand their data. Fast Analytics connect and visualize your data in minutes. Anyone can analyze data with intuitive drag & drop products. It requires no programming, just insight.

Tableau provides big data, any data from spreadsheets to databases to hadoop to cloud services.

Dashboards are updated automatically. Users can get the freshest data with a live connection to your data or get automatic updates on a schedule you define.

Smart Dashboards combine multiple views of data to get richer insight. Best practices of data visualization are baked right in.

Users can share results in seconds, and can publish a dashboard with a few clicks to share it live on the web and on mobile devices.

This type of software could be a powerful tool in the hands of Managers, staff, and Councilmembers.

Justification

Tableau helps people see and understand their data

Data is a strategic asset in all aspects of government. When presented clearly and visually, data has enormous potential for increased transparency and improving mission critical outcomes and performance in a more operationally efficient manner. With Tableau, we can quickly and easily connect to all our data and visualize it by dragging and dropping, no arcane scripting required. Connect to live data or research old datasets with ease. Use clean, easy to understand dashboards and shave months off of reporting timelines. Government analytics add speed, accuracy, transparency and ease of communication when you leverage Tableau.

FISCAL DETAILS		2019
Operating Expenditures		
512.000.31.518.88.48.00	REPAIR & MAINTENANCE	9,500.00
512.100.31.594.18.64.10	MACHINERY/EQUIPMENT	18,750.00
	Total Operating Expenditures	<u>28,250.00</u>
	Total Expenditures	<u>28,250.00</u>
	Net Budget	28,250.00

Decision Package: 311-19004 - Aerial Imagery

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/31/2018	2019	btuley	0	5	One-Time	Approved

Item Description

City wide aerial imagery taken by aerial photographers that are used to update City maps and GIS functions. New maps provide sharper and more accurate images used in land use and public works functions. As GIS becomes more important function and use used more by citizens and staff, current accurate mapping is necessary

Justification

City wide aerial imagery used to update City maps and GIS functions. New maps provide sharper and more accurate images used in land use and public works functions. As GIS becomes more incorporated in city and citizen available services, accurate up to date maps become increasingly important.

FISCAL DETAILS

2019

Operating Expenditures

001.000.11.511.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	131.00
001.000.21.513.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	131.00
001.000.22.518.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	263.00
001.000.23.512.50.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	745.00
001.000.25.514.30.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	350.00
001.000.31.514.23.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	569.00
001.000.39.522.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	88.00
001.000.41.521.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	4,292.00
001.000.61.557.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	131.00
001.000.62.524.10.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	350.00
001.000.62.524.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	350.00
001.000.62.558.60.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	394.00
001.000.64.571.22.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	876.00
001.000.65.518.20.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	920.00
001.000.67.518.21.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	920.00
421.000.74.534.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	307.00
422.000.72.531.90.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	88.00
423.000.75.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	175.00
423.000.76.535.80.45.11 INTERFUND RENTAL-TECHNOLOGY SERV.	920.00
512.000.31.518.88.41.00 PROFESSIONAL SERVICES	12,000.00
Total Operating Expenditures	<u>24,000.00</u>
Total Expenditures	24,000.00

Revenues

512.000.341.81.000.00 RENTAL CHARGE A FUND	-12,000.00
Total Revenues	<u>-12,000.00</u>
Net Budget	12,000.00

Decision Package: 390-19003 - 2019 Regional Fire Authority

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/30/2018	2019	sjames	0	1	Ongoing	Approved

Item Description

Estimated 2019 Contract Cost Increase and estimated 2018 retroactive bill for the City's South Snohomish County Regional Fire Authority (RFA) fire & EMS services.

Justification

The RFA remains in negotiations with its bargaining unit, so unless that changes before year end of 2018, the City will be billed at the 2017 rate. Once a contract is signed, the City will be billed retroactively for any 2018 increases as well as the 2019 increase.

The 2017 CPI-W from June to June was 3.0%, and the 2018 CPI-W from June to June was 3.6%. The City's contract with the RFA reads that the greater of comps or CPI-W will be used to calculate the annual costs increases. Since the labor contract is still under negotiation, we will use the CPI-W increases of 3% and 3.6% to calculate the City's 2018 Retro bill and 2019 contract cost increases.

The 2018 Retro amount is calculated as follows:

2017 Contract Costs =	\$7,378,718
Add 3% for 2018 Retro =	\$221,362
2018 Estimated Contract Costs =	\$7,600,080
Add 3.6% for 2019 Est. Increase =	\$273,603
2019 Estimate Contract Costs =	\$7,873,682

2018 Estimated Retro	\$221,362
2019 Estimated Increase	\$273,603
Net to Add to 2019 Budget	\$494,965

FISCAL DETAILS

2019

Operating Expenditures

001.000.39.522.20.41.50 INTERGOVTL SERV-FIRE DISTRICT CONTR/	494,965.00
Total Operating Expenditures	494,965.00
Total Expenditures	494,965.00
Net Budget	494,965.00

Decision Package: 220-19001 - Public Defense Contract

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/21/2018	2019	hardie	0	2	Ongoing	Approved

Item Description

One year contract extension for 2019 for a total retainer of \$26,265.27 per month. The contract extension results in an annual increase of \$21,990 over last year's amount.

Justification

The Snohomish County Public Defenders Association (SCPDA) has been providing the City's Public Defense services since January 2016. Since that time, the SCPDA has added professional support services with an additional investigator and two additional social workers. In compliance with the standards for indigent defense and the change in our Judge, the number of motions and jury trials at Edmonds has increased during this time, also increasing overall workload. Additionally, SCPDA has seen a significant increases in overhead expenses. For these reasons, SCPDA originally proposed a 28% increase in costs for a one year contract extension for 2019. The Mayor is recommending a one year agreement for 2019 with a 7.5% increase to \$26,265.70 per month, with the option to engage in an RFQ process for prosecution services next year. In addition, there will be continued work with SCPDA to determine if the City can create efficiencies. For example, if DWLS 3 was decriminalized by the Legislature or treated as an infraction, a policy implemented that some jurisdictions have implemented, the projected monthly rate would reduce to \$23,441.93.

FISCAL DETAILS

2019

Operating Expenditures

001.000.39.512.52.41.00 PROFESSIONAL SVC PUBLIC DEFENDER	21,990.00
Total Operating Expenditures	21,990.00
Total Expenditures	21,990.00
Net Budget	21,990.00

Decision Package: 310-19006 - 2019 Insurance Allocation

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/02/2018	2019	sharp	1	3	Ongoing	Approved

Item Description

2019 Insurance Allocation

Justification

The 2019 WCIA Insurance Premium estimate is \$22,565 lower than the 2018 Budget, which this decision package includes and allocates to the City's funds as follows:

66.66% of the Liability premium allocation is based on claims experience over the past five years, with 33.33% of the premium being pro-rated to the funds based on the severity (amount) of total claims paid and 33.33% of the allocation is based on frequency (number) of claims and the remaining 33.33% of the Liability Premium is allocated to the funds based on number of staff in the funds,

Auto insurance premium is allocated in total to the Equipment Rental Fund.

Property insurance premium allocation is pro-rated to the funds based on property values in the funds.

General Fund	\$431,095
Street Fund	\$153,881
Water Fund	\$54,423
Storm Fund	\$125,390
Sewer	\$77,456
Treatment Plant	\$106,805
Fleet	\$32,015
Total	\$981,065

FISCAL DETAILS

2019

Operating Expenditures

001.000.39.518.90.46.00 INSURANCE	-193,435.00
111.000.68.542.90.46.00 INSURANCE	40,651.00
421.000.74.534.80.46.00 INSURANCE	-1,627.00
422.000.72.531.90.46.00 INSURANCE	53,850.00
423.000.75.535.80.46.00 INSURANCE	53,766.00
423.000.76.535.80.46.00 INSURANCE	21,225.00
511.000.77.548.68.46.00 INSURANCE	3,005.00
Total Operating Expenditures	-22,565.00
Total Expenditures	-22,565.00
Net Budget	-22,565.00

Decision Package: 390-19001 - State Auditor Fee Increase 5%

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/01/2018	2019	dturley	0	4	Ongoing	Approved

Item Description

The State Auditor's Office has announced a 5% increase in audit fees for 2019.

Justification

SAO Auditor Fee Increase of 5%

FISCAL DETAILS

2019

Operating Expenditures

001.000.39.514.20.41.50 STATE AUDITOR FEES	1,580.00
111.000.68.543.30.41.50 INTERGOVERNMENTAL SERVICES	50.00
421.000.74.534.80.41.50 INTERGOVTL SVC	570.00
422.000.72.531.90.41.50 INTERGOVT SERVICE	310.00
423.000.75.535.80.41.50 INTERGOVTL SVS	810.00
423.000.76.535.80.41.50 INTERGOVTL SVS	200.00
511.000.77.548.68.41.50 INTERGOVTL SVC	80.00
Total Operating Expenditures	<u>3,600.00</u>
Total Expenditures	<u>3,600.00</u>
Net Budget	3,600.00

Decision Package: 390-19002 - Non-Departmental Baseline Adjustment

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/03/2018	2019	sjames	0	5	Ongoing	Approved

Item Description

Updating Baseline Amounts to include estimated increases as follows:

Line 1:: AWC - \$1,000, to total \$30,382, Snohomish County Tomorrow - \$200 to total \$7,761 and PSRC - \$414 to total \$17,042.

Line 2: Add budget for unemployment claims

Line 3: Jail 3% Cost increase Estimated to total \$650,000.

Line 4: Baseline increases for SERS - \$5,450 to total \$121,110 and DEM - \$3,510 to total \$53,858.

Line 5: PS Clean Air Assessment increase, to total \$36,613.

Line 6: Increase transfer to LEOFF Fund 009 to cover increasing costs. Transfer to LEOFF Fund 009 will total \$425,000.

Line 7: In-home care benefits in Fund 009

Justification

Updating Baseline Amounts to include estimated increases.

FISCAL DETAILS		2019
Operating Expenditures		
001.000.39.513.10.49.00 MISCELLANEOUS		1,614.00
001.000.39.517.78.23.00 BENEFITS - UNEMPLOYMENT		15,000.00
001.000.39.523.60.41.50 INTERGOVERNMENTAL SERVICES		30,000.00
001.000.39.525.60.41.50 INT GOV'T DEPT OF EMER MGMT (OLD ESC		8,960.00
001.000.39.553.70.41.50 INTERGOVTL SVC - P S CLEAN AIR AGENCY		1,000.00
001.000.39.597.19.55.09 TRANSFER TO FUND 009		150,000.00
009.000.39.517.20.29.00 IN-HOME LTC CLAIMS		150,000.00
	Total Operating Expenditures	356,574.00
	Total Expenditures	356,574.00
Revenues		
009.000.397.19.001.00 TRANSFER FROM FUND 001		-150,000.00
	Total Revenues	-150,000.00
	Net Budget	206,574.00

Decision Package: 390-19005 - Snohomish County Health District Contribution

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
09/20/2018	2019	sames	0	6	One-Time	Approved

Item Description

Snohomish County Health District Contribution

Justification

The City of Edmonds will increase its contribution to the Snohomish County Health District by \$1 to total \$2 per capita for 2019 to help shore up the Districts funding.

This additional \$1 contribution is contingent on the majority of Snohomish County Cities also contributing \$2 per capita for 2019.

FISCAL DETAILS

2019

Operating Expenditures

001.000.39.562.00.41.50 SNOHOMISH CO HEALTH CONTRIBUTION	42,000.00
Total Operating Expenditures	42,000.00
Total Expenditures	42,000.00
Net Budget	42,000.00

Decision Package: 390-19004 - Enhance our Arts and Culture

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
09/19/2018	2019	sjames	0	7	One-Time	Approved

Item Description

Support our regional arts center with limited funding to the Edmonds Public Facilities District, consistent with City Council's stated 2019 budget priorities.

Justification

Provide the Edmonds Public Facilities District with incremental operational funding to enhance the Edmonds Center for the Arts' (ECA) ability to bring top-flight entertainment to residents of Edmonds and surrounding areas. The ECA has been identified in the 2018 Arts Value study as contributing an estimated annual economic impact of \$6.25 million to the local economy, and the modest city investment can yield meaningful financial returns in tax revenue to the city while supporting a facility that is a very popular arts amenity. This investment is provided for 2019 only. Similar investments in future years will be separately considered.

FISCAL DETAILS

2019

Operating Expenditures

001.000.39.575.20.52.00 ECA CONTINGENCY RESERVE	75,000.00
Total Operating Expenditures	75,000.00
Total Expenditures	75,000.00
Net Budget	75,000.00
