Department Presentations on the 2021-2022 Preliminary Budget

October 26, 2020

Burien

Budget Schedule

Where we are: Department presentation	 October 26
Where we're going:	
Second public hearing	November 2
Introduction of Property Tax Levy & Surface Water Management Rates	November 2
Preliminary Operating and CIP Budget follow-up	November 2
Adoption of Property Tax Levy & Surface Water Management Rates	November 16
Introduction of 2021-2022 Budget Ordinance	November 16
Third and final public hearing	December 7
Adoption of budget, including 2021 Financial Policies	December 7

Key Themes

- Continue to address the structural imbalance (expenditures growing faster than limited revenues)
- Heightened by the financial impact of COVID-19
  - Estimated revenue loss of $4.9 million
  - COVID-19 is unprecedented & the situation is very fluid
  - Timing and speed of economic recovery remains uncertain
- Expiration of the Sales Tax Annexation Credit
  - Annual revenue loss of $1 million
- Combination of new revenue sources & expenditure reductions

Key Themes

- Maintain City's financially sound position
- Ongoing revenues are balanced with ongoing expenditures
- Continue important programs and services
- Healthy Reserves
  - Meets 20% required reserve
  - Extra layer of protection for economic risk (City Manager's Reserve)
  - Unexpected costs
  - Fund one-time initiatives
- Public Works/PaRCS Maintenance Facility

Total Proposed General Fund

Expenditures by Department

	2018 Actual	2019 Actual	2020 Revised Budget	2021 Preliminary Budget	2022 Preliminary Budget
EXPENDITURES					
City Council	$ 267,618	$ 260,837	$ 270,405	$ 277,310	$ 281,320
City Manager	816,665	503,432	1,119,168	661,860	682,210
Economic Development	627,606	621,937	915,754	717,790	726,110
Human Services	136,908	561,517	892,943	684,030	638,440
Administrative Services	1,597,561	2,198,050	2,673,997	2,260,600	2,332,830
Finance	3,228,931	2,912,209	3,161,413	2,817,490	2,949,590
Legal	1,378,965	1,834,946	1,702,817	1,638,190	1,721,970
Police	11,988,339	12,442,541	13,461,487	13,293,710	14,047,970
Public Works	449,563	462,596	711,840	366,560	445,450
Community Development	1,579,910	1,690,041	2,266,191	2,284,430	1,940,450
Parks, Recreation & Cultural Services	3,747,583	3,927,052	4,113,893	3,516,330	3,718,020
TOTAL EXPENDITURES	$ 25,819,648	$ 27,415,158	$ 31,289,908	$ 28,518,300	$ 29,484,360
Transfers Out	170,000	176,500	1,947,410	1,241,825	1,041,625
TOTAL EXPENDITURES & TRANSFERS	$ 25,989,648	$ 27,591,658	$ 33,237,318	$ 29,760,125	$ 30,525,985

Citywide Expenditure Highlights

- Cost of Living Adjustments (COLA)
  - 0% in 2021 & 3% in 2022
- Benefit costs
  - 5.5% increase in medical rates
  - 3.0% increase in dental rates
- Maintained Vacancies (Emergency Management Intern, Permit Technician)
- Mandatory furlough days for regular staff
  - 12 days for City Manager
  - 6 days for Directors
  - 4 days for Staff
- Realignment of work plans & budget line-items to maximize efficiencies

City Manager's Office

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$365,113	$256,330	$275,980
Professional Services	739,905	384,600	385,300
Supplies & Other Services	14,150	20,930	20,930
Total Department Budget	**$1,119,168**	**$661,860**	**$682,210**

City Manager's Office

Goals/Initiatives

- Ensure balanced revenue, expenditures, and reserves to maintain the sound financial health of the City
- Provide flexibility to respond to unanticipated needs or events
- Maintain productive and healthy work environment for staff
- Enhance upon Culture of Competency & Service
- Identify current and future capital and infrastructure needs
- Succession planning for key City leadership positions

City Manager's Office

Key Changes

- FTE Reduction of Executive Assistant
- Reduced level of one-time initiatives compared to 2020



Economic Development

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$292,454	$305,020	$328,340
Professional Services	603,100	391,600	376,600
Supplies & Other Services	20,200	21,170	21,170
Total Department Budget	**$915,754**	**$717,790**	**$726,110**

Economic Development

Goals/Initiatives

- Invest in our Small Businesses
  - Discover Burien Events & Business Promotion
  - COVID Response & Technical Assistance
  - Small Business Development Center
- Invest in our Community
  - Microbusiness and Entrepreneurship Support
  - Discover Burien Team Clean Sweep Program & Beautification Efforts
  - Workforce Development

Economic Development

Goals/Initiatives

- Invest in Future Growth
  - Ambaum and Boulevard Park Subarea Plans
  - Business and Investment Attraction Program
  - Updated Demographics



Key Changes

- Realignment of work plans & budget line-items to maximize efficiencies

Human Services

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$153,863	$152,540	$159,950
Professional Services	736,280	470,000	477,000
Supplies & Other Services	2,800	61,490	1,490
Total Department Budget	**$892,943**	**$684,030**	**$638,440**

Human Services

Goals

- Assess community needs and develop appropriate policy and program responses.
- Convene and engage others in community problem-solving to develop partnerships and improve services.
- Disburse federal Community Development Block Grants and City human services funding to support a network of services in response to community needs.
- Provide direct services, information and referral to residents.

Human Services

Initiatives

- Law Enforcement Assisted Diversion (LEAD) and Community Court
- Link, Intervention and Change (LINC)
- South King Housing and Homelessness Partners (SKHHP)
- Rental Housing Policies, Burien Housing Action Plan, and Public Safety community engagement
- Back to School Resource Fair, Severe Weather Shelter and Portable restrooms w/ hand-washing stations
- Sustained Human Services General and Community Development Block Grant (CDBG) funding

Human Services

Key Changes

- Professional Services: No funding for Community Cafes and the Back to School Resource Fair in 2021, with funds returning in 2022.
- Operating Rentals & Leases: 2021 funding for up to two portable restrooms and handwashing stations at the City Hall/King County Library.

Administrative Services

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$1,541,846	$1,615,120	$1,713,900
Professional Services	510,490	343,600	358,400
Supplies & Other Services	134,325	116,880	125,530
Election Costs	177,500	185,000	135,000
Capital Outlay	309,836	0	0
Total Department Budget	**$2,673,997**	**$2,260,600**	**$2,332,830**

Administrative Services

Division Budgets	2020 Revised Budget	2021 Requested	2022 Requested
City Clerk	$855,063	$817,500	$804,160
Communications	311,838	273,080	284,710
Human Resources	365,311	348,930	371,300
Information Technology	1,141,785	821,090	872,660
Total Division Budgets	**$2,673,997**	**$2,260,600**	**$2,332,830**

Administrative Services

Goals/Initiatives

- City Clerk
  - Clerk/Deputy City Clerk staffing model
  - Council Management / Virtual City Council
  - Records Management (retention/destruction)
  - Laserfiche Implementation – document management system
- Human Resources
  - Recruitment
  - Training, Wellness, Professional Development
  - Safety Program (L&I)
  - Benefit administration

Administrative Services

Goals/Initiatives

- Information Systems
  - Deliver information services for all City Facilities
  - Work from home management
  - Virtual “City Hall”
  - Project management for new Permit System implementation
- Communications
  - Community Engagement
  - Burien Magazine
  - Media Relations
  - Social media management

Administrative Services

Goals/Initiatives

- Customer Service
  - Pet License, Business License, Rental Housing License
  - Utility Tax Relief Program
  - Public Records Coordination
  - Permit Center Support
- CARES (Animal Services) Contract Management

Administrative Services

Key Changes

- Reclassify Information Systems Help Desk Technician from temporary to permanent
- Reclassify Communications Intern to regular/benefited position
- Reduce 2 Magazines/Year – in-house production and on-line platform
- Bring video production services in-house

Finance & Citywide Services

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$915,235	$823,390	$867,710
Professional Services	471,273	472,300	482,900
Supplies & Other Services	109,545	197,450	274,630
Jail & District Court	1,603,000	1,324,350	1,324,350
Capital Outlay	62,360	0	0
Total Department Budget	**$3,161,413**	**$2,817,490**	**$2,949,590**

Finance & Citywide Services

Goals/Initiatives

- Continue to explore potential new revenue sources and operating efficiencies to address the General Fund's structural imbalance and enhance capital funding
- Develop an Equipment Replacement Schedule and determine annual funding requirements
- Continue to improve financial processes and reporting, including the optimization of existing financial system

Finance & Citywide Services

Key Changes

- FTE reduction of Contract Management Analyst
- South Correction Entity (SCORE)
  - City Owner's Share – 3-Year ADP Average
- District Court
  - Realignment of budget line-item based on actuals from prior years
  - Does not impact service level
- FTE increase of Accounting Assistant
  - .75 to 1.0 FTE

Legal

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$574,957	$544,250	$576,580
Professional Services	724,860	666,500	666,500
Supplies & Other Services	403,000	427,440	478,890
Total Department Budget	**$1,702,817**	**$1,638,190**	**$1,721,970**

Legal

Goals/Initiatives



- Rental Housing Inspection Program
- Serve the City Council
- Risk Management
- Keep other departments moving forward with their ordinances, resolutions, and projects
- Ensure that we are complying with laws
- Manage our litigation, outside counsel, Superior Court functions
- Rewrite policies and procedures for the council and its boards and commissions

Legal

Key Changes

- Begin implementation of Rental Housing Inspection Program in 2021
- Increased insurance costs in 2021 & 2022
- Increased Litigation Consulting Services
- Decreased Public Defender costs and other line items to align with historical actual costs incurred – will not effect service levels

Police

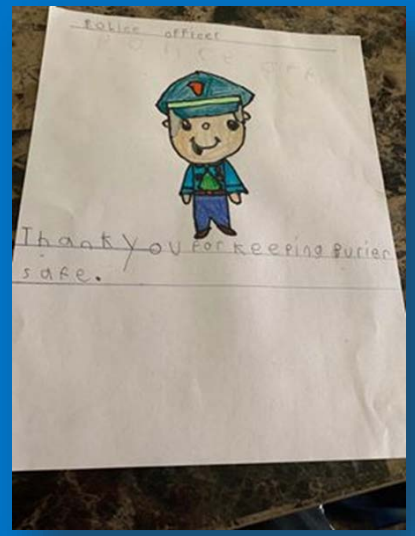
Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
King County Sheriff's Contract	$13,415,087	$13,649,310	$14,203,570
Sheriff's Contract Contra Acct	0	(400,000)	(200,000)
Supplies & Capital	46,400	44,400	44,400
Total Department Budget	**$13,461,487**	**$13,293,710**	**$14,047,970**

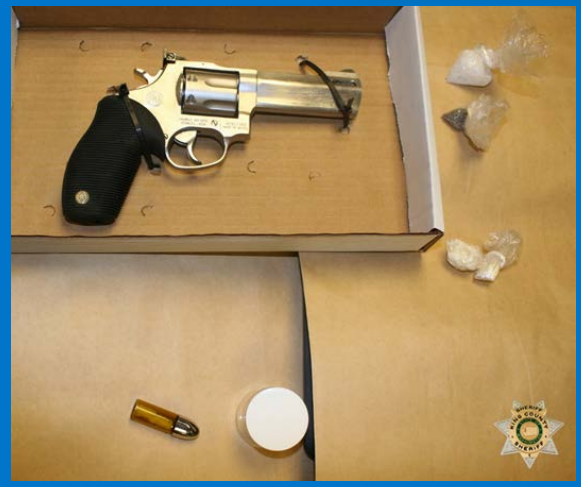
Police

Goals/Initiatives

- Building Trust, Fighting Crime, Supporting Each Other
- Maintain Patrol Staffing Levels
- Capacity for Collaborative Approaches to Public Safety
- Continued Investigative Capability
- Career Development and Advanced Training







Police

Key Changes

- Removal of School Resource Officer Contract with Highline High School
  - Reduction of 1 FTE
- Contract rate adjustment in the KCSO contract reflects 3.25% deputy COLA and workload adjustments
- Budget contras in 2021 at ($400,000) and in 2022 at ($200,000)
- Total 2021 proposed budget is less than 2020 revised budget





Burien PD Comparison

City	Crime rate per 1000	Population	Number of Officers	Officers per 1000	Police Budget	Cost per Resident
Normandy Park	37.8	6610	9	1.36	$1,813,630	$274.38
Burien	60.8	52000	52	1.00	$13,616,100	$261.85
Des Moines	62.4	31580	38	1.20	$10,971,950	$347.43
Renton	70.7	104716	125	1.19	$40,278,922	$384.65
SeaTac	76.6	29180	49	1.68	$10,393,000	$356.17
Federal Way	78.3	97840	128	1.31	$27,191,664	$277.92
Auburn	80.2	81720	113	1.38	$28,921,479	$353.91
Seattle	82.6	747300	1416	1.89	$363,366,248	$486.24
Kent	91.0	129800	152	1.17	$46,644,780	$359.36
Tukwila	249.2	20930	74	3.54	$19,427,613	$928.22

Community Development

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$1,680,410	$1,567,080	$1,782,600
Professional Services	542,531	84,400	114,400
Supplies & Other Services	43,250	42,950	43,450
Capital Outlay	0	590,000	0
Total Department Budget	**$2,266,191**	**$2,284,430**	**$1,940,450**

Community Development

Division Budgets	2020 Revised Budget	2021 Requested	2022 Requested
Building Permits & Inspections	$1,098,962	$1,469,430	$1,019,920
Planning	1,167,229	815,000	920,530
Total Department Budget	**$2,266,191**	**$2,284,430**	**$1,940,450**

Community Development

Goals/Initiatives

- Housing Affordability and Diversity
  - Housing Action Plan
  - Housing Demonstration Projects & Evaluation
  - Missing middle housing options
  - South King County efforts
- Community Planning and Land Use
  - Ambaum Boulevard
  - Boulevard Park
  - Urban Center
- Comprehensive Planning
  - Major Update –scope major updates with growth estimates
  - Annual amendments
  - Possible Annexation



Community Development

Goals/Initiatives

- Electronic Permitting
  - Software
  - Customer service and review processes
- Code Updates
  - Tree regulations
  - Subdivision code
  - Sustainability
  - Rezones and development standards—commercial, residential
- Ongoing training around technical codes
- Planning Commission Work Program





Community Development

Key Changes

- Permit Technician:
  - Vacancy in 2021
  - Return in 2022
- Other Reductions:
  - Elimination of the Neighborhood Fund Grant
  - Training and Workshops
- Permit Software purchase and implementation in 2021

Parks, Recreation & Cultural Services

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$2,914,669	$2,577,300	$2,733,120
Professional Services	541,855	413,390	459,670
Supplies & Other Services	632,369	500,640	525,230
Capital Outlay	25,000	25,000	0
Total Department Budget	**$4,113,893**	**$3,516,330**	**$3,718,020**



PaRCS KEY GOALS & INITIATIVES

Parks, Recreation & Cultural Services

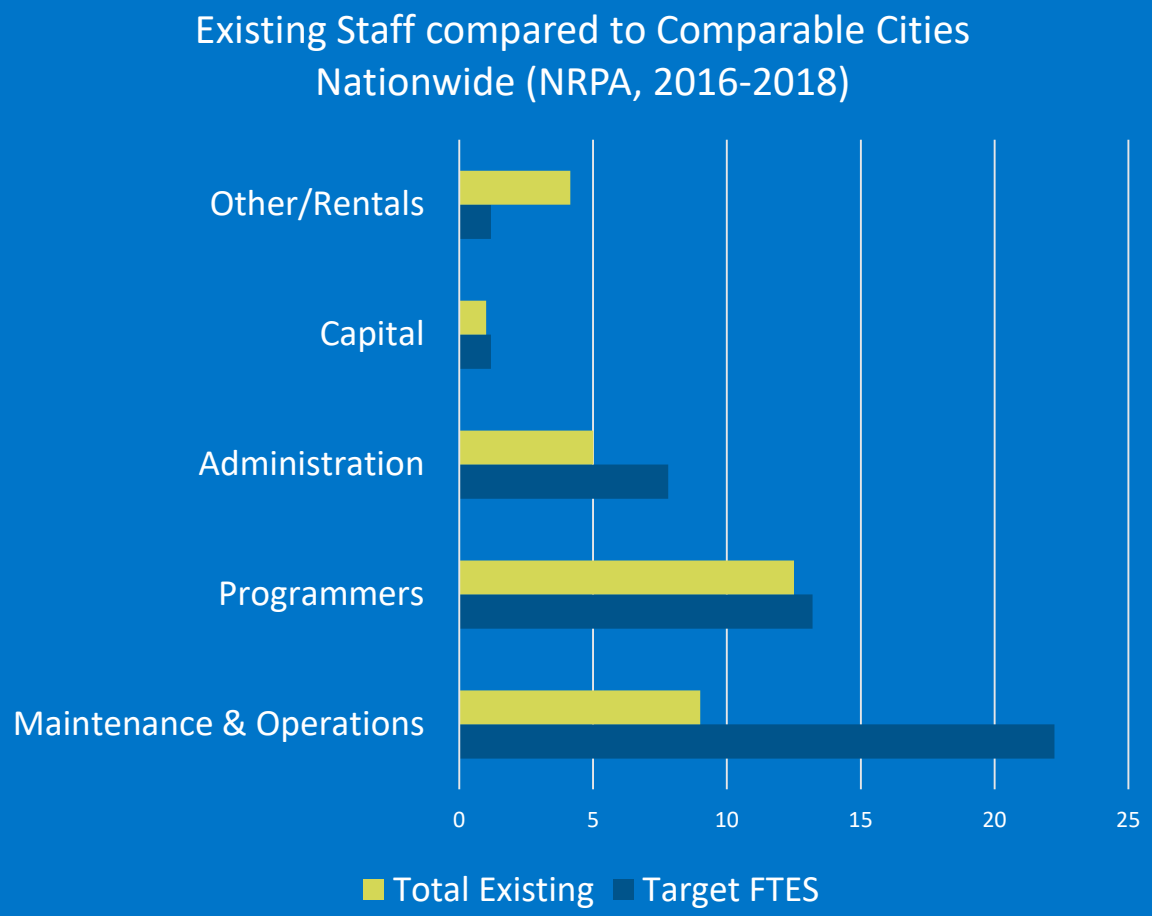


Key Goals & Initiatives:

- Ensure parks are safe & beautiful for everyone to enjoy
- Maintain facilities for long term preservation & emergency shelter



Parks, Recreation & Cultural Services



Key Goals & Initiatives:

- Evaluate ways to serve our community equitably and meet financial goals
- Make operational improvements & efficiencies
- Continue planning for the future to leverage resources & enhance funding for operations (supplies, contracts and staff) and capital development
- Invest in staff development, succession planning, and innovation



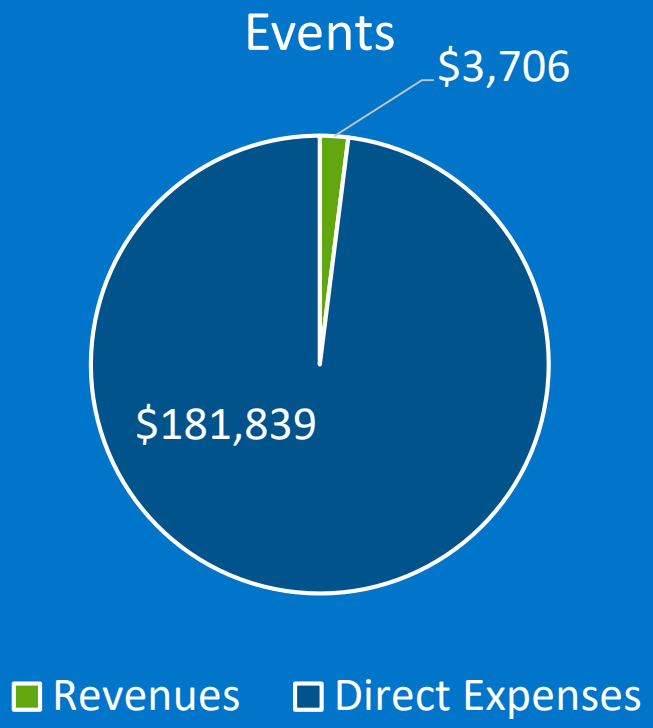
PaRCS KEY EXPENDITURE CHANGES: PROGRAM REDUCTIONS

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions



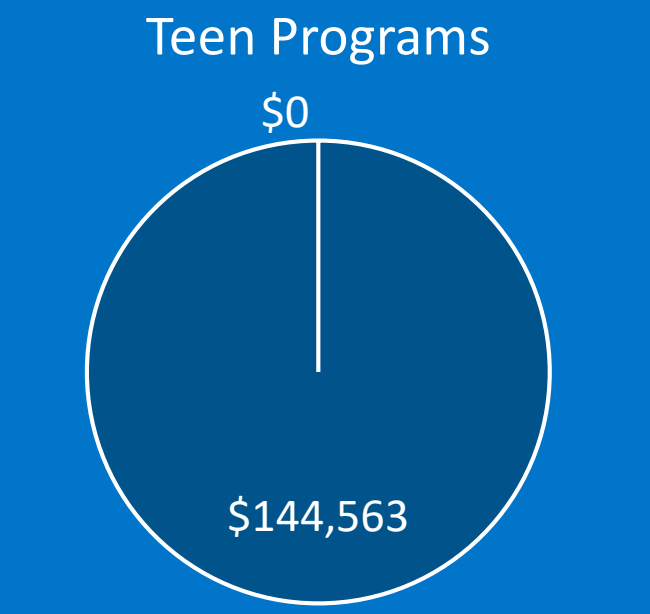
Events: Reduce programs by 50% (-$50,400/yr)



Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions





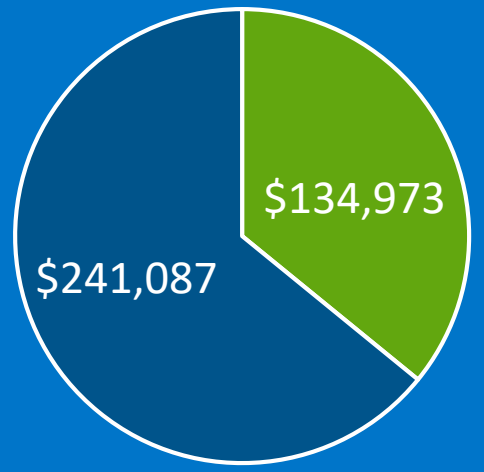
Youth & Teen Programs: Reduce teen afterschool programs by 50%

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions



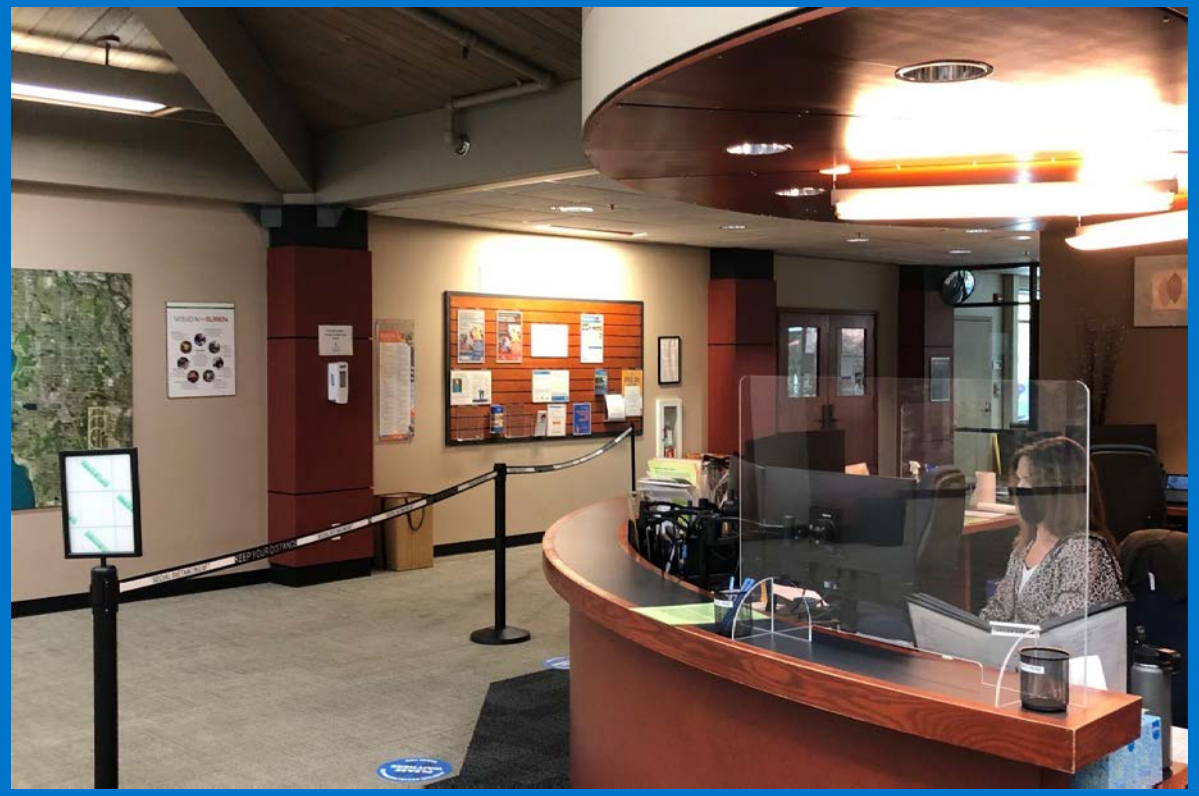
Youth Camps & Select Programs



Youth & Teen Programs: Eliminate City produced summer camps and some youth afterschool programs

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions



BCC Hours: Reduce hours 12-17 hrs/wk (-$73,000/yr)

Customer Service Staff Support:

- Registrations
- Rentals
- All parks general calls and emails
- Marketing
- Administrative (bills, timesheets, filing, ordering supplies)
- Boards, Commissions and City Council

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions





COVID-19 Impacts on Recreation: Typical levels of programs and rentals will not resume immediately (-$65,000)

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions







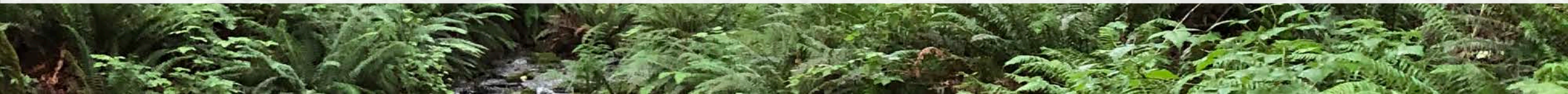


Parks and Facilities Maintenance reductions:

- Closure of the Annex savings (0.45 FTE and $52,000 in expenses)
- Reduce irrigation in some parks ($16,000)
- Not operating the fountain at Town Square Park (0.5 FTE and $5,000 in supplies)
- Reduce on-call hours by having only one person on at a time ($17,000)



PaRCS KEY EXPENDITURE CHANGES: PROGRAM ADDITIONS



Parks, Recreation & Cultural Services

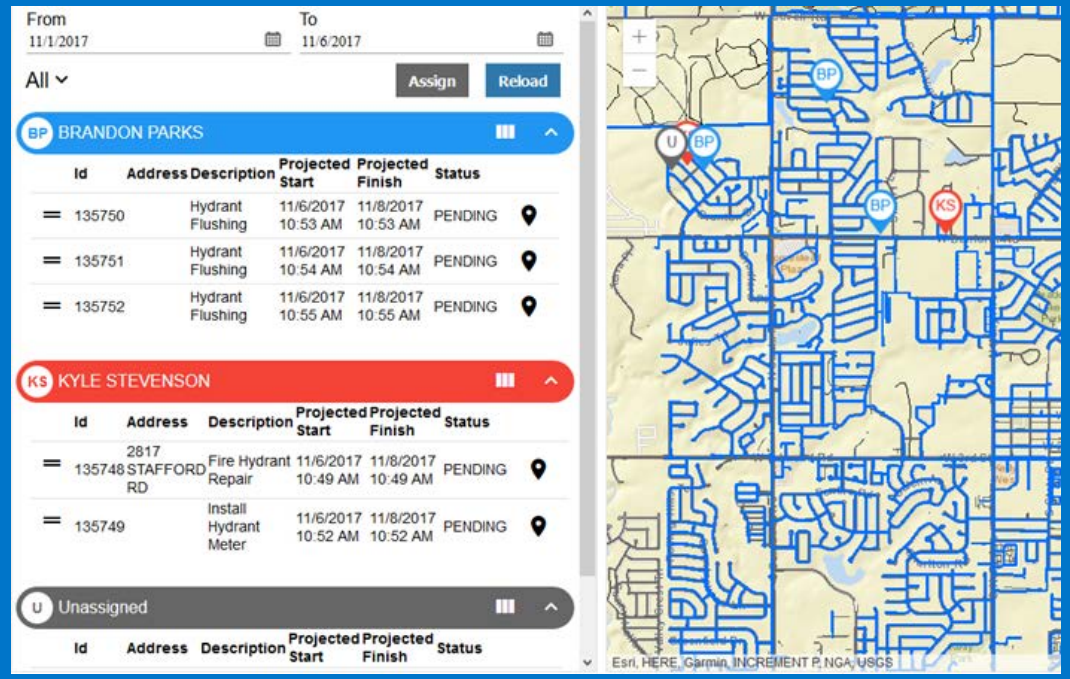
Key Expenditure Changes: Program Reductions

Proposed CIP for PaRCS and Joint Projects	Project Manager	2020	2021	2022	2023	2024	2025	2026
Moshier Park Field/Restroom	PW							
Lake Burien School Memorial Park Improvements	PaRCS							
Eagle Landing Park Stair Reconfig.	PW							
BCC Restroom Renovation	PaRCS							
BCC HVAC Replacement	PaRCS							
PW/PaRCS Maintenance Facility	PW							
Planning Projects	PaRCS							
Manhattan Park Playground Replacement	PaRCS							
Chelsea Playground Replacement	PaRCS							

Reduce park project management (-0.4 FTE, $51,000/yr)

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Additions



Launch Cityworks (+$15,000/year and 1x $10,000 for professional services)



Expanding urban forest management programs (+$26,300 in grant funding for .25 FTE and 1x +$3,000 in grant funding for supplies)

Parks, Recreation & Cultural Services

Key Expenditure Changes: Program Reductions



Plan for the future & leverage resources
(1X +$15,000 for professional services)



Provide strong leadership for the parks maintenance team (+$94,250/yr for 0.80)

Public Works

Comparative Budget	2020 Revised Budget	2021 Requested	2022 Requested
Salaries & Benefits	$3,236,932	$2,800,290	$3,066,180
Professional Services	1,097,700	909,250	899,250
Supplies & Other Services	936,250	1,071,050	1,071,050
King County Contracts	295,000	398,000	398,000
Capital Outlay	15,000	25,000	0
Debt Service	85,940	85,530	85,110
Total Department Budget	**$5,666,822**	**$5,289,120**	**$5,519,590**

Public Works

Fund Expenditures	2020 Revised Budget	2021 Requested	2022 Requested
General	$711,840	$366,560	$445,450
Street	2,262,562	2,194,740	2,249,890
Surface Water Management	2,692,420	2,727,820	2,824,250
Total Fund Expenditures	**$5,666,822**	**$5,289,120**	**$5,519,590**

Public Works - General

Goals/Initiatives

- Plan future Public Works/Parks Maintenance Facility, focusing on a partnership with Highline School District
- Complete & implement Sustainable Climate Action Plan
- Look for partnership opportunities on Emergency Management planning
- Support development while ensuring development supports City infrastructure



Current Public Works Maintenance Center

Public Works - General

Key Changes

- Funding is provided for an Emergency Management Intern in 2022
- Restructured staffing allocations to reflect current workloads, resulting in reduced payroll costs charged to the General Fund

Public Works - Street

Goals/Initiatives

- Pursue options to improve pavement condition index
- Pursue grant funding for high priority transportation projects in the TIP – including sidewalks on S 136th Street and 4th Ave SW
- Continue to investigate cost-saving measures for street maintenance





Pavement Condition Needs



South 136th Street Sidewalk

Public Works - Street

Goals/Initiatives

- Maintain existing sidewalks; improve accessibility
- Continue regional discussion on partnership opportunities for traffic signal maintenance services
- Long term goal – As budget allows, increase the size of crew to meet needs of road miles serviced



1st Avenue S Paving

Public Works - Street

Goals/Initiatives

- Work with transit agencies to complete the 405 Bus Rapid Transit and Metro RapidRide H Line Projects
- Represent the City during development of the SR 509 portion of the Puget Sound Gateway Project
- Work with King County during development of the Lake to Sound Trail Segment C

Public Works - Street

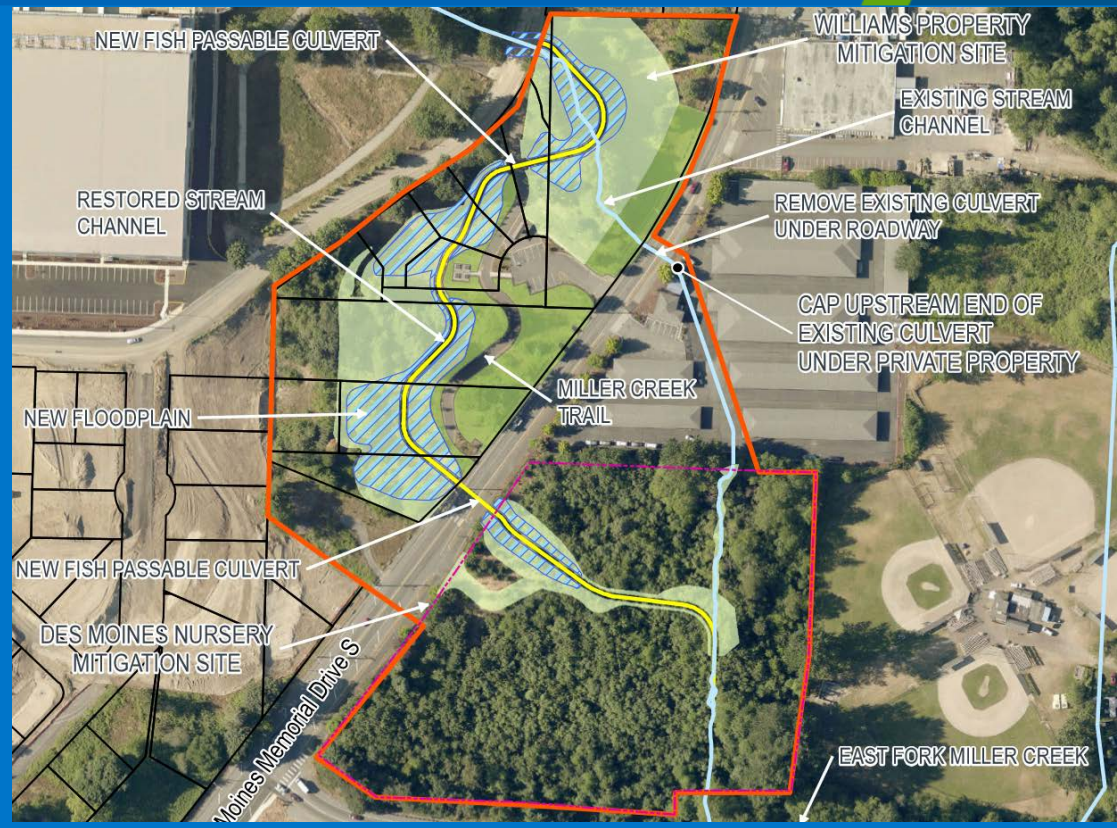
Key Changes

- Continued furlough of intermittent/seasonal staff
- Increased facility rental fee
  - Port of Seattle
- Eliminated Neighborhood Traffic Control

Public Works – Surface Water

Goals/Initiatives

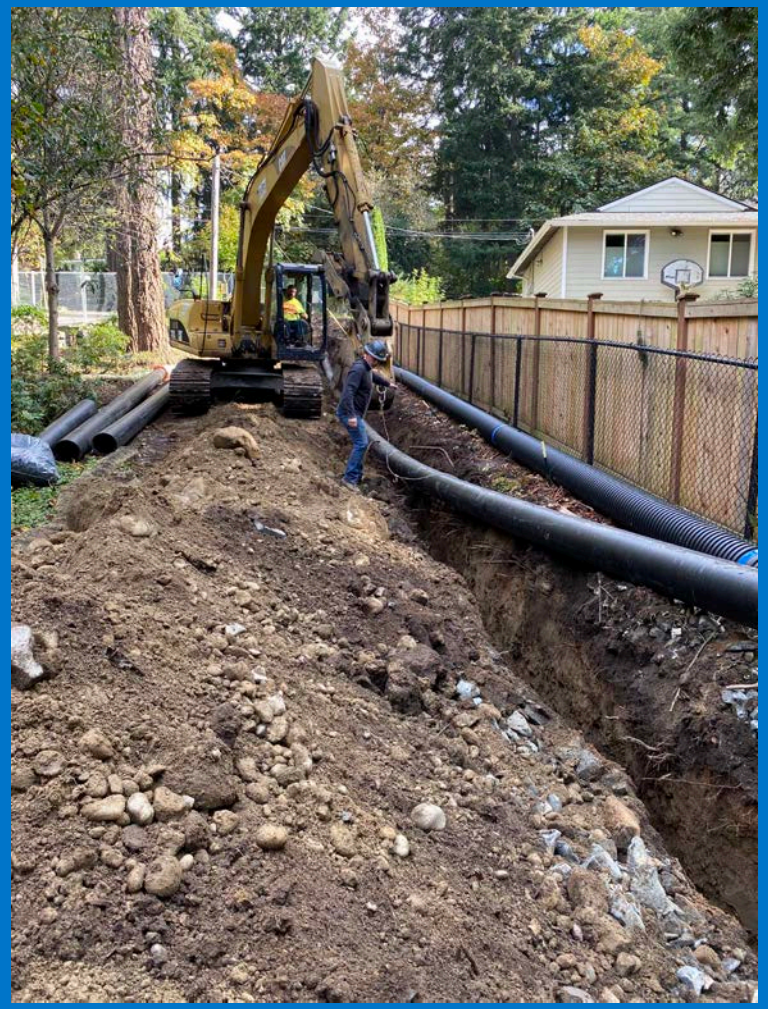
- Construct Miller Creek Improvements Project
- Comply with NPDES Permit requirements – including development of a new Stormwater Management Action Plan by March 2023
- Construct pipe replacement on 20th Ave South (S 120th St – S 124th St)



Miller Creek Enhancements

Public Works – Surface Water

Capital Projects that Reduce Operating Needs



Eagle Landing



20th Ave South



Hermes Outlet

Public Works – Surface Water

Goals/Initiatives

- Work with partners on continuation of the annual StormFest event
- Long term goal – As budget allows, increase the size of crew to meet needs of road miles serviced

Public Works – Surface Water

Key Changes

- Continued furlough of intermittent/seasonal staff
- Increased facility rental fee
  - Port of Seattle
- New pipe inspection camera – reduce use of professional services for camera investigation

Questions?

ericc@burienwa.gov

Burien