

# General Fund

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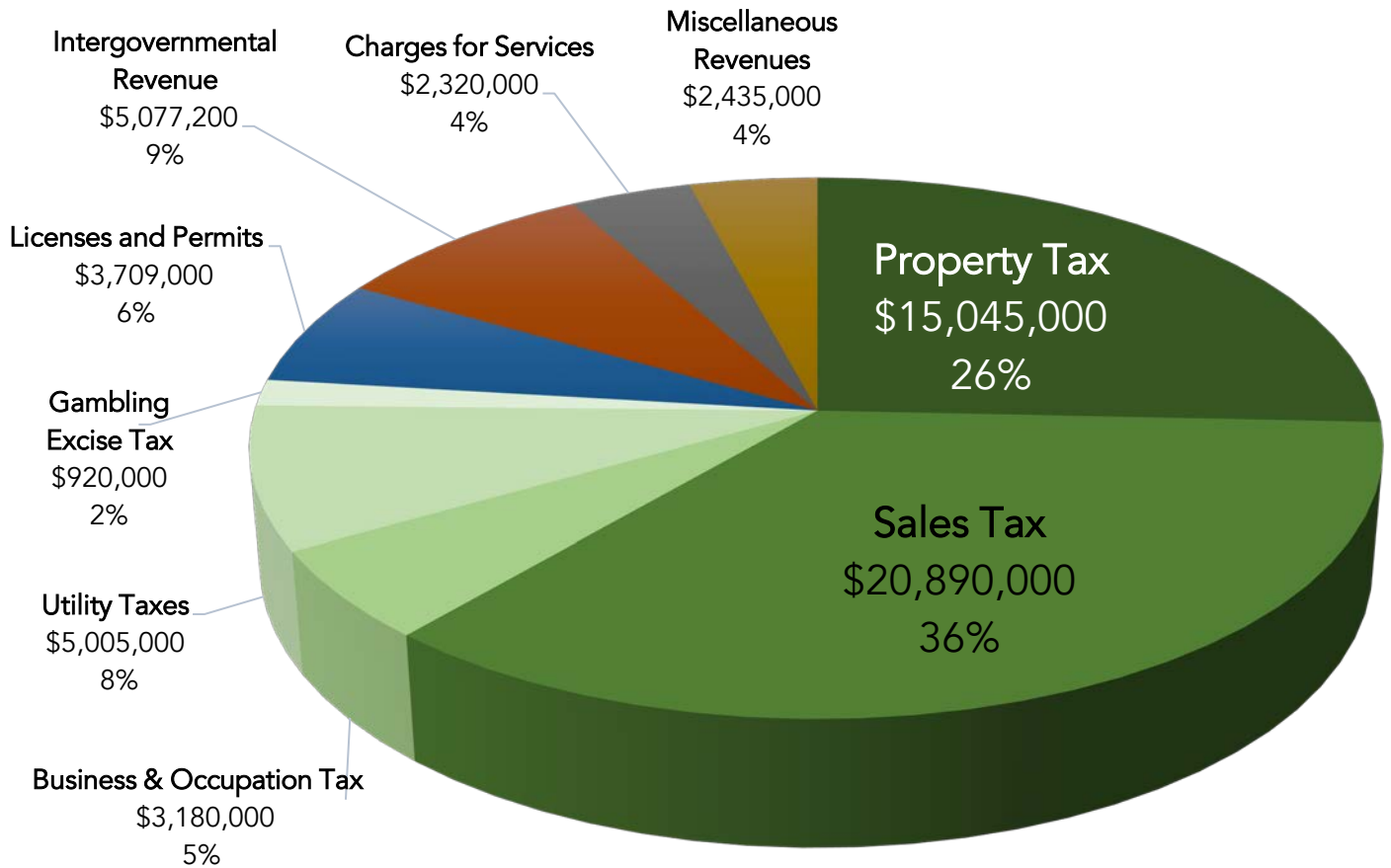
# General Fund Revenues

General Fund revenue for 2019 and 2020, excluding fund balances and transfers, is \$28.79 million in 2019 and \$29.79 million in 2020. This is a 6.4% increase from the 2018 Revised Budget.

## 2019-2020 General Fund Revenue

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
<b>BEGINNING FUND BALANCE</b>	<b>\$13,895,234</b>	<b>\$18,241,925</b>	<b>\$18,197,995</b>	<b>\$23,736,990</b>	<b>\$ 23,038,755</b>
Property Tax	6,646,646	6,919,638	7,055,000	7,065,000	7,980,000
Parks Levy	95,166	-	-	-	-
Sales Tax	7,086,228	7,524,372	7,160,000	7,925,000	8,240,000
Sales Tax - Annexation Credit	837,933	892,992	940,000	980,000	510,000
Sales Tax - Local Criminal Justice	1,342,861	1,408,268	1,465,000	1,600,000	1,635,000
Business & Occupation Tax	1,402,572	1,514,984	1,345,000	1,575,000	1,605,000
Utility Taxes	2,519,742	2,575,255	2,605,000	2,480,000	2,525,000
Gambling Excise Tax	461,884	452,720	455,000	460,000	460,000
Other Taxes	4,025	7,026	-	-	-
<b>Total Taxes</b>	<b>\$20,397,056</b>	<b>\$21,295,256</b>	<b>\$21,025,000</b>	<b>\$22,085,000</b>	<b>\$ 22,955,000</b>
Miscellaneous Licenses and Permits	67,640	65,220	70,000	71,000	71,000
Business License Revenue	-	325,178	315,000	325,000	325,000
Franchise Fees	680,511	695,826	726,000	666,000	686,000
Permits - Building Related	825,764	675,277	600,000	577,000	593,000
Permits - Electrical	209,240	162,395	125,000	195,000	200,000
Permits - Right of Way	119,403	550	-	-	-
<b>Total Licenses and Permits</b>	<b>\$ 1,902,558</b>	<b>\$ 1,924,447</b>	<b>\$ 1,836,000</b>	<b>\$ 1,834,000</b>	<b>\$ 1,875,000</b>
Federal Grants	30,884	134,331	125,000	67,000	25,000
State - Criminal Justice	168,165	177,600	223,000	222,500	232,500
Liquor Tax and Profit	652,605	665,984	660,000	700,000	710,000
Intergovernmental Revenues	167,730	234,175	330,000	267,500	267,500
Intergovernmental - Seattle City Light	975,481	1,106,054	1,025,000	1,245,000	1,335,000
<b>Total Intergovernmental Revenues</b>	<b>\$ 1,994,865</b>	<b>\$ 2,318,144</b>	<b>\$ 2,363,000</b>	<b>\$ 2,502,000</b>	<b>\$ 2,570,000</b>
Planning Fees	200,199	229,071	205,000	290,000	295,000
Building Plan Review Fees	424,283	388,987	330,000	320,000	325,000
Other Miscellaneous Charges	46,087	48,311	35,000	50,000	50,000
Parks and Recreation Charges	525,837	503,514	510,000	497,600	497,600
<b>Total Charges for Goods and Services</b>	<b>\$ 1,196,407</b>	<b>\$ 1,169,883</b>	<b>\$ 1,080,000</b>	<b>\$ 1,157,600</b>	<b>\$ 1,167,600</b>
Fines and Penalties	192,923	183,790	200,000	200,000	205,000
Facility Leases	298,929	321,287	305,000	360,000	360,000
Miscellaneous Revenues	169,526	282,464	390,000	655,000	655,000
<b>Total Miscellaneous</b>	<b>\$ 661,378</b>	<b>\$ 787,542</b>	<b>\$ 895,000</b>	<b>\$ 1,215,000</b>	<b>\$ 1,220,000</b>
<b>TOTAL REVENUES</b>	<b>\$26,152,264</b>	<b>\$27,495,272</b>	<b>\$27,199,000</b>	<b>\$28,793,600</b>	<b>\$ 29,787,600</b>
Transfers In	173,000	80,000	80,000	80,000	80,000
Other Financing Sources	4,500,000	22,052	-	-	-
<b>TOTAL REVENUES, TRANSFERS IN &amp; OTHER FINANCING SOURCES</b>	<b>\$30,825,264</b>	<b>\$27,597,323</b>	<b>\$27,279,000</b>	<b>\$28,873,600</b>	<b>\$ 29,867,600</b>
<b>TOTAL ALL RESOURCES</b>	<b>\$44,720,499</b>	<b>\$45,839,248</b>	<b>\$45,476,995</b>	<b>\$52,610,590</b>	<b>\$ 52,906,355</b>

## 2019 - 2020 General Fund Revenues \$58.58 million (excluding transfers in)



The City derives 77% of its total General Fund revenue through taxes. Of this amount are the two biggest sources of revenue for the General Fund: sales taxes (36%) and property taxes (26%). The remaining 23% of General Fund revenue are derived through a variety of sources. 9% are from Intergovernmental Revenue – various grants and payments for services from federal, state, and other local governments. 6% are for license and permit fees, primarily from cable franchises, building and electrical permits, and business licenses. 4% are for charges for City services related to Community Development plan reviews, Recreation programs, and District Court fees collected by the City. A further 4% are for collections of miscellaneous revenue, mainly from investment income the City receives from the State Investment pool. Additional discussion of major tax revenues are provided on the following pages.

# Major Revenue Sources

## Sales Taxes

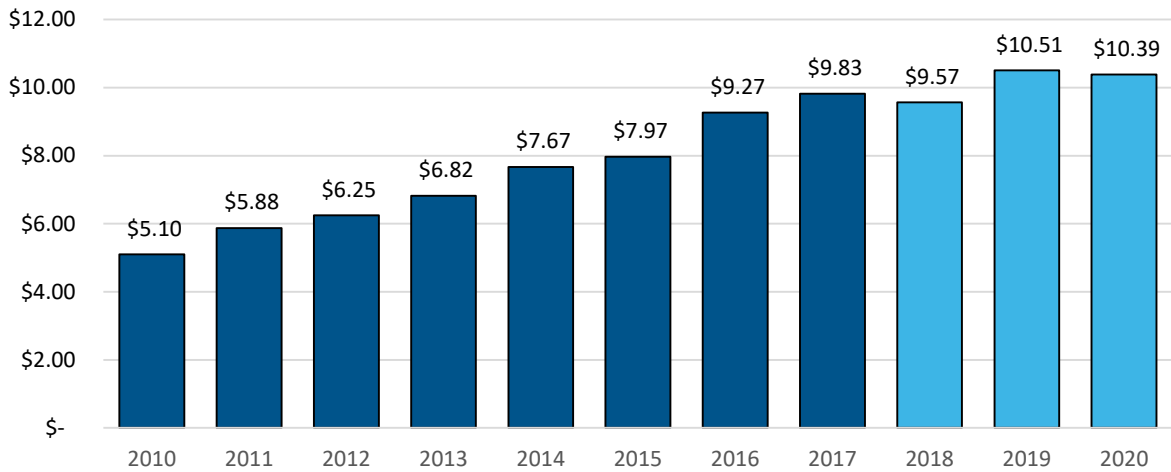
The City receives 36% of all General Fund revenues from three sources of sales tax. The main source of sales tax, \$7.92 million in 2019 and \$8.24 million in 2020, is the City sales tax on retail sales, currently set at 0.85%. The City also receives sales tax collected by King County for Criminal Justice, estimated at \$1.60 million in 2019 and \$1.64 million in 2020. The third source is an additional 0.1% sales tax credit provided by the State for ten years to cities that have recently annexed new areas. This accounts for \$0.98 million in 2019 and \$0.51 million in 2020. The reduced amount in 2020 is due to the City's sales tax credit expiring on June 30, 2020.

### Sales Tax Distribution by Government Entity

Government Entity	Tax Rate
Washington State	6.50%
Sound Transit	1.40%
King County Metro Transit	0.90%
<b>City of Burien</b>	<b>0.85%</b>
King County	0.15%
King County Mental Health	0.10%
King County Criminal Justice	0.10%
<b>Total Sales Tax:</b>	<b>10.00%</b>

An additional 0.3% is added to automobile sales to fund statewide transportation projects. The total sales tax rate on automobile sales is 10.3%

## Sales Tax by Year (in Millions)



*\*Dark blue boxes represent actual collections. Light blue boxes represent budget estimates.*

The chart above illustrates the change in sales tax since 2010, along with budgeted sales tax revenues for 2019 and 2020. The growth in 2011 is due to the receipt of the Sales Tax Annexation Credit, provided by Washington State for the increased population as a result of annexing North Burien. The steady increase from 2011 to 2015 is due to the strong and continued rebound in economic activity after the Great Recession, primarily driven by auto sales. The large increase in 2016 and 2017 is due to a substantial increase in construction activity for several large residential and commercial developments in the city. However, this is considered a “one-time” revenue because of the short-term nature of the economic activity, and are not included in 2019 and 2020 estimates.

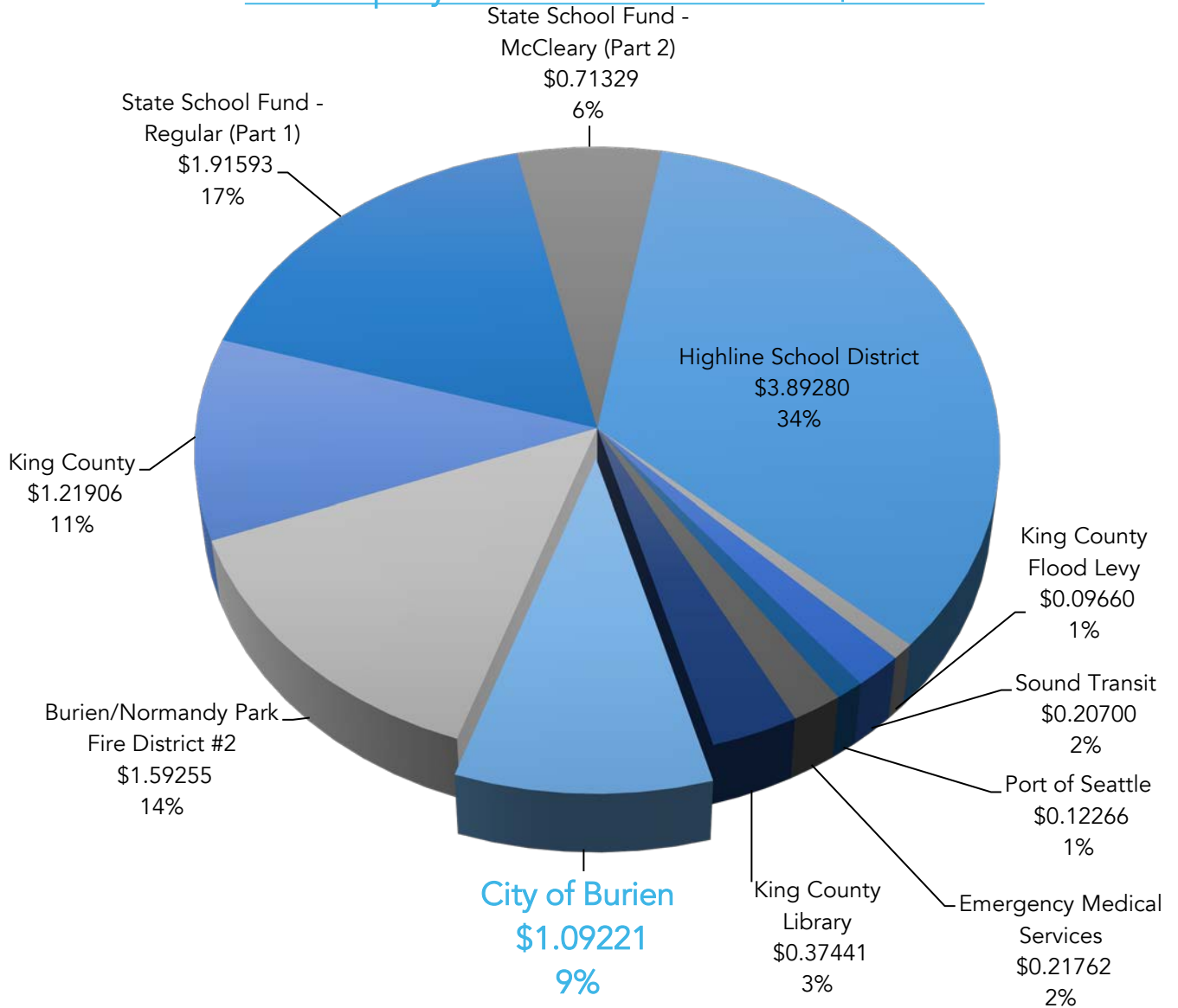
The forecasted revenues in 2019 and 2020 have increased compared to the 2018 Revised Budget due to the continued expansion of the retail sector. However, this is offset by an anticipated slowdown in the growth of auto sales. The decrease in 2020 is due to the loss of the City’s sales tax annexation credit on June 30, 2020.

## Property Tax

The City receives 26% of all General Fund revenues from property tax. The City estimates \$7.07 million will be collected in 2019 and \$7.98 million in 2020. This estimates includes a 1% increase in both years, and anticipates 99% of the property tax levy will be collected in the year it is due. The significant increase in 2020 is due to collecting 100% of the property tax levy in the General Fund, compared to 90% in the General Fund and 10% deposited in the Capital Projects Reserve in 2019.

Even with the 1% increase in the City’s property tax levy, the City’s property tax rate decreased from \$1.235 for every \$1,000 of assessed value to \$1.092. A homeowner with a median home value in Burien of \$386,500 will pay an estimated additional \$5.86 per year to the City. This will pay for the City’s general operations such as police and parks.

### 2019 Property Tax Distribution of Rate of \$11.44413



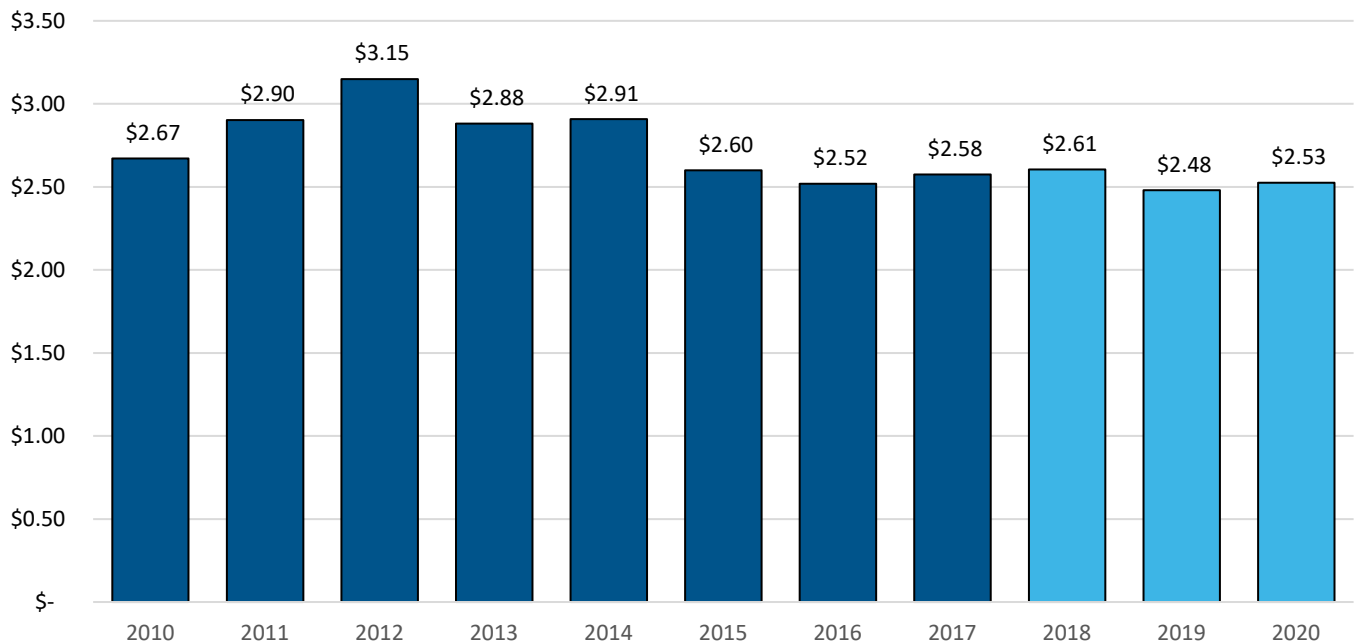
The City of Burien receives a relatively small portion of a property owner’s total bill (9%). By comparison, the Highline School District and the State School Fund receives 60% of a property owner’ total bill, Fire District receives 12%, and King County receives 10%.

## Utility Taxes

The City receives 8% of all General Fund revenues from utility taxes. A 6% tax on electricity, natural gas, cable, and telephone utilities are levied, and the City estimates that \$2.48 million will be collected in 2019 and \$2.53 million in 2020. This is a 4% decrease from the 2018 Revised Budget estimate. The decreased estimate in the 2019-2020 biennium is due to the continued decrease in collections of telephone utility tax because an increasing number of consumers are switching from land-line to cellular phone services.

By utility type, 36% of utility taxes come from telephones, 33% from cable, 23% from natural gas, and 8% from electricity.

### Utility Taxes by Year (in Millions)

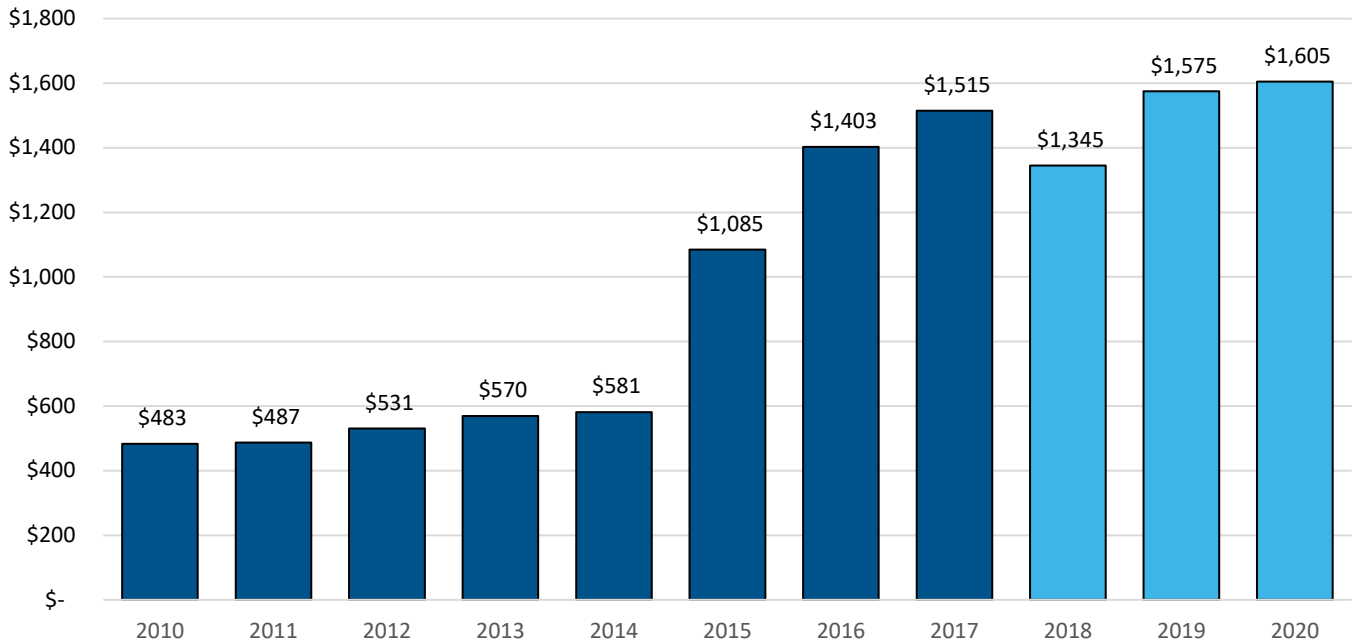


*\*Dark blue boxes represent actual collections. Light blue boxes represent budget estimates.*

## Business & Occupation Taxes

The City receives 5% of all General Fund revenue from Business & Occupation taxes. The City estimates that \$1.57 million will be collected in 2019 and \$1.61 million will be collected in 2020. Originally adopted in 2002 as a 0.025% tax on gross receipts over \$100,000, the City Council increased the tax in 2015 from 0.05% to 0.1%, but also increased the tax threshold to \$200,000. The further increase in 2016 and 2017 is due to growth in construction activity, as well as strong growth in the retail and warehouse distribution sectors.

### Business & Occupation Taxes by Year (in Thousands)



*\*Dark blue boxes represent actual collections. Light blue boxes represent budget estimates.*



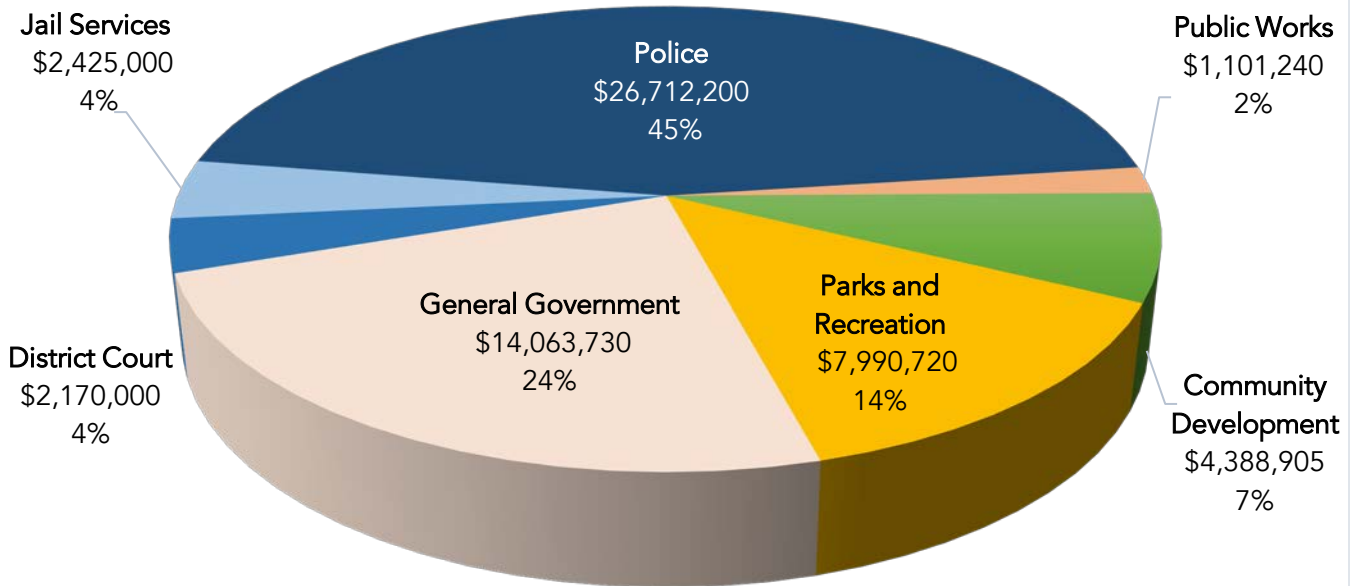
## General Fund Expenditures – by Line Item

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
<b>EXPENDITURES</b>					
Salaries	\$ 4,208,932	\$ 4,540,530	\$ 5,463,400	\$ 5,935,900	\$ 6,164,700
Personnel Benefits	1,459,902	1,678,976	2,099,710	2,272,855	2,354,680
<b>Total Salaries &amp; Benefits</b>	<b>\$ 5,668,834</b>	<b>\$ 6,219,506</b>	<b>\$ 7,563,110</b>	<b>\$ 8,208,755</b>	<b>\$ 8,519,380</b>
<b>Total Supplies</b>	<b>215,054</b>	<b>232,975</b>	<b>269,960</b>	<b>319,450</b>	<b>302,950</b>
Professional Services	3,253,175	3,157,496	4,749,300	3,891,065	3,722,265
Communications	77,690	72,610	85,050	85,250	85,250
Travel, Meals, Mileage	18,830	37,043	41,200	41,750	40,550
Taxes and Assessments	-	28,425	29,500	30,500	30,500
Operating Rents and Leases	75,429	83,682	100,800	94,400	94,400
Insurance	230,408	258,261	260,000	355,000	375,000
Utility Services	230,791	243,316	217,800	268,000	276,000
Repairs and Maintenance	138,531	50,503	49,300	43,650	43,650
Admissions and Trips	23,507	26,924	29,700	26,400	26,400
Dues and Memberships	123,507	142,298	143,700	145,830	149,830
Printing, Binding, and Copying	12,507	12,305	16,050	10,725	10,725
Registrations and Training	34,396	34,997	74,450	78,275	78,275
Subscriptions and Publications	23,471	14,130	20,850	20,935	20,935
Miscellaneous	42,152	46,595	48,750	48,850	48,850
<b>Total Services &amp; Charges</b>	<b>\$ 4,284,394</b>	<b>\$ 4,208,585</b>	<b>\$ 5,866,450</b>	<b>\$ 5,140,630</b>	<b>\$ 5,002,630</b>
<b>Total Intergovernmental</b>	<b>12,403,605</b>	<b>12,943,868</b>	<b>14,073,100</b>	<b>14,746,500</b>	<b>15,681,500</b>
<b>Total Capital Outlay</b>	<b>66,688</b>	<b>391,078</b>	<b>1,678,000</b>	<b>780,000</b>	<b>150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,638,574</b>	<b>\$ 23,996,012</b>	<b>\$ 29,450,620</b>	<b>\$ 29,195,335</b>	<b>\$ 29,656,460</b>
Transfers Out	3,840,000	223,075	370,000	376,500	376,500
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 26,478,574</b>	<b>\$ 24,219,087</b>	<b>\$ 29,820,620</b>	<b>\$ 29,571,835</b>	<b>\$ 30,032,960</b>
<b>Ending Fund Balance</b>	<b>18,241,925</b>	<b>21,620,161</b>	<b>15,656,375</b>	<b>23,038,755</b>	<b>22,873,395</b>
<b>TOTAL ALL USES (including Fund Balance)</b>	<b>\$ 44,720,499</b>	<b>\$ 45,839,248</b>	<b>\$ 45,476,995</b>	<b>\$ 52,610,590</b>	<b>\$ 52,906,355</b>

# General Fund Expenditures – by Department

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
<b>EXPENDITURES</b>					
City Council	\$ 231,492	\$ 252,238	\$ 265,395	\$ 260,005	\$ 264,005
City Manager's Office	660,597	765,752	1,402,295	766,610	770,730
Human Services	-	-	17,645	578,110	564,060
Economic Development	1,037,981	495,885	904,420	920,030	843,730
Administrative Services	1,059,951	1,314,898	2,324,665	2,225,740	2,413,610
Finance	2,505,881	3,147,185	3,509,595	2,931,505	3,342,390
Legal	1,107,090	1,324,959	1,271,270	1,475,940	1,493,265
Police	11,152,875	11,468,683	12,490,000	13,096,100	13,616,100
Public Works	546,910	504,593	592,715	544,125	557,115
Community Development	1,387,571	1,503,133	2,606,420	2,537,150	1,851,755
Parks, Recreation & Cultural Services	2,948,227	3,218,685	4,066,200	3,860,020	3,939,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 22,638,574</b>	<b>\$ 23,996,012</b>	<b>\$ 29,450,620</b>	<b>\$ 29,195,335</b>	<b>\$ 29,656,460</b>
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## 2019 - 2020 General Fund Expenditures by Function \$58.85 million (excluding transfers)



# Analysis of Department Expenditure

## City Manager's Office

The decrease in expenditure mainly reflects a department reorganization, transferring the Communications Division to the Administrative Services Department. The City Manager's Office is now primarily responsible for addressing emerging issues in the city, and lobbying services to advance the City's legislative agenda and secure grant funding at the state and federal levels.

## Administrative Services

The increase in 2020 is related to several enhancement of the City's information systems network, including one-time costs related to document management system and council chamber technology upgrades, and providing for software to increase citizen engagement and upgrade office technology. The transfer of the Communications Division from the City Manager's Office is also reflected.

## Finance & Citywide Services

The decrease in 2019 expenditure is due to the reorganization of Human Services into its own division, as well as a decrease in capital expenditure upon the implementation of the City's new financial system. The increase in 2020 is due to the City's jail contract. The City's increased utilization of the South Correctional Entity (SCORE) means the City's contribution to SCORE's operating costs will increase by \$395,000.

## Legal

The City is expanding its prosecutor and public defender services to contribute to the establishment of a Community Court in Burien. The City's insurance premiums also increased by \$95,000 compared to the 2018 Revised Budget, primarily based on increased total worker hours and the City's higher than average liability risk.

## Police

The City has experienced an average increase of 3-4% for its contract with the King County Sheriff's Office. The \$612,000 increase accommodates that average increase, plus the addition of KCSO shared services such as data management system upgrades, as well as anti-bias and de-escalation training for all officers.

## Public Works

The decrease in expenditures is primarily due to the City's utility payments for fire hydrants being transferred to Citywide Services.

## Community Development

The City is anticipating the replacement of its permit software system in 2019, and the decrease in 2020 reflects the anticipated completion of that project.

## Parks, Recreation, and Cultural Services

The department will see a significant reorganization of its budget as the landscape maintenance of City parks will now be performed by City staff, resulting in an increase in personnel costs and a corresponding decrease in professional contract services. The adopted budget also provides for wage increases for intermittent recreation staff, to at least \$15 per hour.

# City Council

**Responsible Manager:** Brian Wilson, City Manager

## Goals and Activities

The City Council, as the legislative branch of City government, sets City policies and provides overall program and project direction to achieve its residents' vision for a friendly, well-planned, thriving community with quality public services and an open, responsive government. The City Council budget consists of those expenditures incurred by the City's elected officials as they conduct the business of the Council, including the City's membership in key regional, state, and national organizations.

## 2017-2018 Accomplishments

**Goal 2:** *Steward the City's basic infrastructure, making sure it is safe and maintained to standard.*

- ✓ Enhanced infrastructure funding by using the Transportation Benefit District Vehicle License Fee as the primary revenue source for the City's Pavement Management Program to maintain City streets.

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- ✓ Adopted a new City brand.
- ✓ Provided direction for implementing the Downtown Mobility Study, including the installation of new City signage, and parking exemptions for existing downtown businesses until November 2020.

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- ✓ The City is partnering with the Cities of Des Moines, Federal Way, Normandy Park, SeaTac and Tukwila to fund a study evaluating the current impacts of the airport on the surrounding area.
- ✓ The City is partnering with the Cities of Des Moines, Normandy Park, and SeaTac to analyze and respond to the environmental impacts related to the SeaTac Sustainable Airport Master Plan.

## Other Accomplishments

- ✓ Improved the allocation of the City's Human Services funding by establishing the funding level on a per capita basis.
- ✓ Reflected the strategic plan goals and accomplishments in the City's budget.

## 2019-2020 Initiatives

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- Review and adopt the Urban Center Plan, to update and modernize the City code and Comprehensive Plan to promote growth in the City's downtown area.
- Increase marketing efforts to attract economic development into the City, including implementing hotel development and tourism promotion.

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- Review and adopt the Shoreline Master Program Update, as required by the Washington State Department of Ecology.
- Review and adopt amendments to the Comprehensive Plan housing element, goals, and policies.

**Goal 6:** *Provide quality, holistic services for vulnerable populations and at-risk community members.*

- Implement the Framework for Strengthening Families to review current human services resources available to families, identify unmet needs, and adopt a collaborative approach with human services organizations to fund those needs.

**2019-2020 Initiatives (cont.)**

**Goal 9:** Continue to strengthen the City team.

- o Continue to explore potential new revenue options and operating efficiencies to address the structural imbalance.

**Goal 10:** Upgrade critical information technology systems and address key facility needs.

- o Continue planning for a future Public Works/PaRCS Maintenance Facility, focusing on partnership opportunities.

**City Council**

**Expenditure and Revenue Summary**

Account Number			2016	2017	2018	2019	2020
Organization	Object	Description	Actual	Actual	Revised Budget	Adopted Budget	Adopted Budget
<b>EXPENDITURES</b>							
00151160	110000	Salaries and Wages	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200
00151160	200000	Personnel Benefits	54,482	58,685	54,495	54,605	54,605
00151160	310000	Office and Operating Supplies	47	397	500	200	200
00151160	350000	Small Tools & Minor Equipment	13	-	-	700	700
00151160	410000	Professional Services	1,659	4,462	8,000	4,500	4,500
00151160	424210	Telephone/Internet	2,840	3,047	-	3,200	3,200
00151160	430000	Travel	2,185	4,154	14,000	10,000	10,000
00151160	480000	Repairs and Maintenance	1,528	261	5,000	600	600
00151160	494910	Memberships and Dues	110,963	118,009	124,500	127,300	131,300
00151160	494920	Printing/Binding/Copying	99	49	200	200	200
00151160	494930	Registration-Training/Workshop	2,085	4,789	4,000	5,000	5,000
00151160	494950	Miscellaneous	3,392	6,184	2,500	1,500	1,500
<b>TOTAL EXPENDITURES</b>			<b>\$ 231,492</b>	<b>\$ 252,238</b>	<b>\$ 265,395</b>	<b>\$ 260,005</b>	<b>\$ 264,005</b>

<b>REVENUES</b>							
General Fund			231,492	252,238	265,395	260,005	264,005
<b>TOTAL REVENUES</b>			<b>\$ 231,492</b>	<b>\$ 252,238</b>	<b>\$ 265,395</b>	<b>\$ 260,005</b>	<b>\$ 264,005</b>

**Personnel**

CITY COUNCIL	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Mayor	\$ 9,000	\$ 7,925	0.00	\$ 9,000	\$ 7,925	0.00
Councilmember	43,200	46,680	0.00	43,200	46,680	0.00
<b>Division Total</b>	<b>\$ 52,200</b>	<b>\$ 54,605</b>	<b>0.00</b>	<b>\$ 52,200</b>	<b>\$ 54,605</b>	<b>0.00</b>

**Budget Highlights – City Council**

**Salaries and Benefits:** The monthly salary paid to Councilmembers is \$600 per month. The Mayor is paid \$750 per month. Benefits include a supplemental health savings account to partially cover out-of-pocket medical expenses.

**Professional Services:** Provides funding for a meeting facilitator at the Council’s annual retreat.

**Travel:** Provides funding for airfare and lodging for Councilmembers who attend state and national conferences, as well as trips to Olympia and Washington, D.C. to meet with elected officials to seek support for the City’s legislative agenda.

## Memberships and Dues

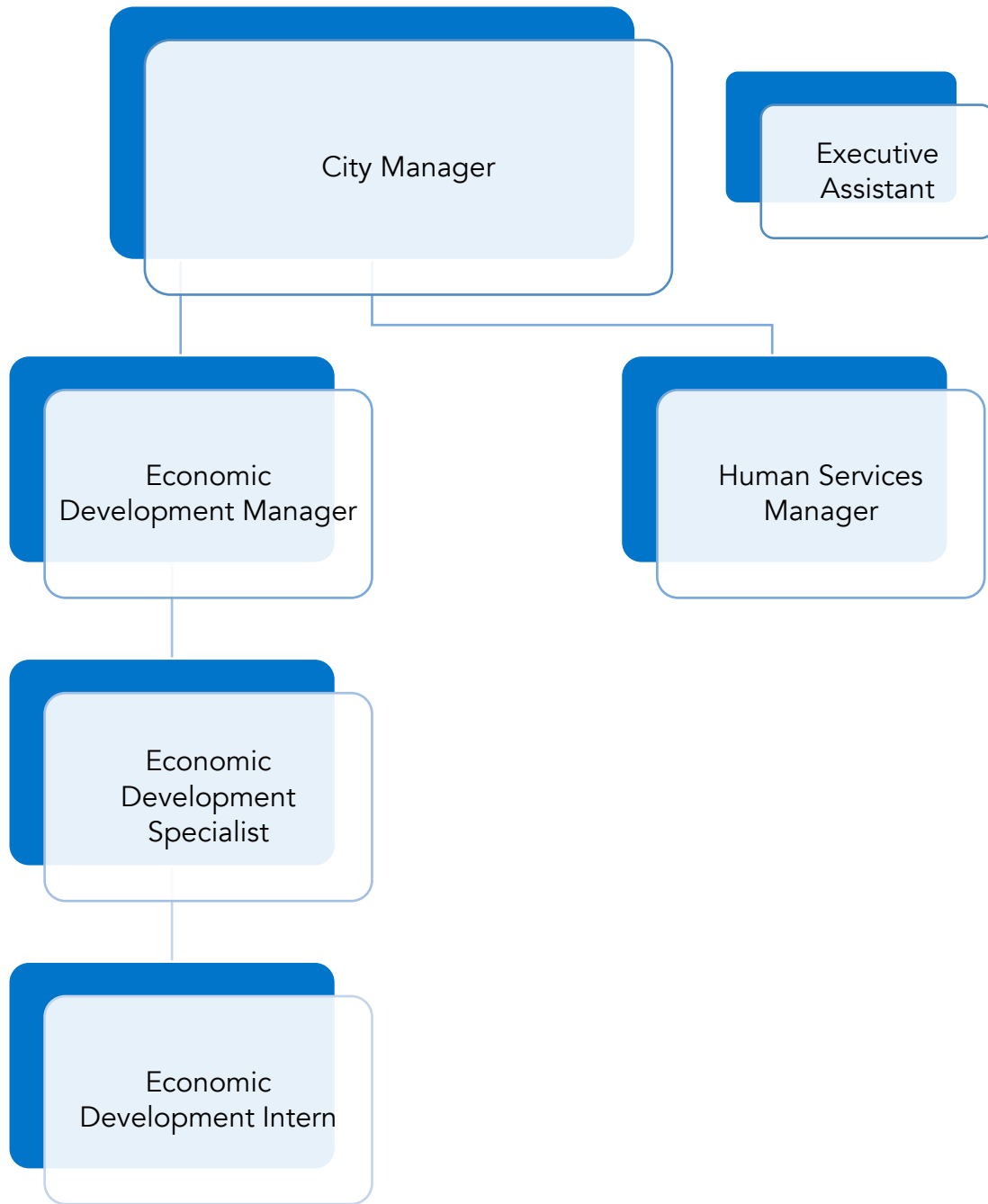
Account Number		Description	2016	2017	2018	2019	2020
Organization	Object		Actual	Actual	Revised Budget	Adopted Budget	Adopted Budget
<b>MEMBERSHIPS AND DUES</b>							
00151160	494910	Association of Washington Cities	\$ 33,846	\$ 34,888	\$ 35,000	\$ 37,500	\$ 39,000
		King County Cities Climate Collaboration	1,200	1,200	3,000	1,500	1,500
		National League of Cities	-	3,258	3,500	3,300	3,300
		Puget Sound Clean Air Agency	31,934	32,641	34,000	34,500	35,500
		Puget Sound Regional Council	14,429	15,142	16,000	16,500	17,000
		Sound Cities Association	29,554	30,880	33,000	34,000	35,000
<b>TOTAL MEMBERSHIPS AND DUES</b>			<b>\$ 110,963</b>	<b>\$ 118,009</b>	<b>\$ 124,500</b>	<b>\$ 127,300</b>	<b>\$ 131,300</b>

- **Association of Washington Cities:** Founded in 1933, the Association of Washington Cities (AWC) is a non-profit, non-partisan organization that represents Washington's cities and towns before the state legislature, the state executive branch, and regulatory agencies.
- **King County Cities Climate Collaboration:** This partnership between King County, the Port of Seattle, and fourteen cities seeks to coordinate and enhance the effectiveness of local government climate and sustainability action.
- **National League of Cities:** The National League of Cities represents 49 state municipal leagues and approximately 19,000 member cities, towns, and villages of all sizes throughout the country.
- **Puget Sound Clean Air Agency:** This special-purpose, regional government agency was chartered by state law in 1967 with a jurisdiction that covers King, Kitsap, Pierce, and Snohomish counties. The annual fee pays for agency regulatory activities and reflects the estimated level of effort for the agency to ensure compliance with air quality regulations.
- **Puget Sound Regional Council:** The Puget Sound Regional Council is an association of cities, towns, counties, ports, and state agencies that serves as a forum for developing policies and making decisions about regional growth and transportation issues in the four-county central Puget Sound region.
- **Sound Cities Association:** The Sound Cities Association is an association of 37 suburban cities in King County committed to regional problem solving, which requires city officials to balance the interests of their individual cities with the larger interests of the region.

**Registration and Training:** Funds registration costs for Councilmembers at conferences sponsored by the National League of Cities in Washington, D.C. and by the Association of Washington Cities at various locations in Washington State.

**Miscellaneous:** Provides funding for annual community awards and volunteer recognition.

# City Manager's Office



# City Manager's Office

Responsible Manager: Brian Wilson, City Manager

## Goals and Activities

The City Manager serves as the chief executive officer of the City. The manager directs and supervises all activities of the City to implement policy as set by the City Council and to carry out City Council initiatives and objectives. The manager monitors and manages the City budget and evaluates the current and long-term financial condition of the City. The manager executes the City Council's direction in priorities, programs, service levels, costs, and evaluation standards for City and contract services. The City Manager represents City Council policy in intergovernmental relations, contract negotiations, and support for state and federal legislation. The City Manager's Office is comprised of three divisions, City Manager, Economic Development, and Human Services.

## 2017-2018 Accomplishments

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- ✓ Initiated a hotel request for proposal process.
- ✓ Successfully implemented the City's new website.
- ✓ Implemented economic development initiatives in the NERA business development, wayfinding program implementation, 153rd St. business and property owner's survey, and pursuing funding for affordable housing on transit oriented development property.
- ✓ Revised the admissions tax ordinance, which included outreach to impacted businesses.
- ✓ Conducted the 2018 Biennial Community Assessment Survey to measure residents' satisfaction with City functions and services across a broad range of areas as shown in the community survey.

**Goal 6:** *Provide quality, holistic services for vulnerable populations and at-risk community members.*

- ✓ Hired a full-time Human Services Manager and established a seven member Human Services Commission.
- ✓ CDBG joint entitlement funding/became a Joint Agreement City with King County for the 2018-20 grant period.

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- ✓ Partnered with the Quiet Skies Airport Coalition, Burien Airport Committee, and the Sea-Tac Airport Stakeholders Advisory Round Table (StART), and the Highline Forum to identify and resolve impacts from the operation of the airport.
- ✓ Filed petition against the Federal Aviation Administration (FAA) challenging the turbo prop flights diverted over Burien.
- ✓ Supported StormFest grant funded program by staff with over 1,300 youth from the Highline School District in attendance.

**Goal 9:** *Continue to strengthen the City team.*

- ✓ Initiated a reorganization of staff workspaces in City Hall to enhance operational efficiency and effectiveness.
- ✓ Increased public records compliance (document management retention and destruction schedules).
- ✓ Conducted an inclusive Police Chief selection process, resulting in the selection of Police Chief Theodore Boe.



**2019-2020 Initiatives**

**Goal 1:** Enhance public safety through effective policing and an increasing focus on prevention and community engagement.

- o Identify and implement collaborative solutions to reduce gun and youth violence in the city, including gang prevention and intervention policies.

**Goal 3:** Promote a thriving local business community and positive community spirit.

- o Explore options to support the growth of affordable housing in Burien, and to assist housing cost burdened households.
- o Engage area businesses to attract new economic development into Burien, including hotel and tourism development, and provide advisory and entrepreneurship services to strengthen local businesses.

**Goal 6:** Provide quality, holistic services for vulnerable populations and at-risk community members.

- o Explore new solutions to assist offenders who struggle with behavioral issues or extreme poverty to seek human services, with the goal of reducing incarceration and recidivism rates.

**Goal 9:** Continue to strengthen the City team.

- o Work collaboratively with Councilmembers and community partners to identify top priorities for City services, and determine the best option to fund emerging needs, to maintain the sound financial health of the City.

**City Manager’s Office**

**Expenditure and Revenue Summary**

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00251310	110000	Salaries and Wages	\$ 353,926	\$ 376,395	\$ 424,700	\$ 251,200	\$ 253,600
00251310	200000	Personnel Benefits	103,432	140,642	160,890	101,660	103,380
00251310	310000	Office and Operating Supplies	2,514	1,982	5,000	2,050	2,050
00251310	350000	Small Tools & Minor Equipment	-	3,488	200	-	-
00251310	410000	Professional Services	189,963	216,316	782,355	400,000	400,000
00251310	424210	Telephone/Internet	1,208	1,215	2,000	1,100	1,100
00251310	424220	Postage	(3)	19,094	15,000	-	-
00251310	430000	Travel	1,784	854	6,000	5,000	5,000
00251310	450000	Operating Rentals and Leases	-	-	-	-	-
00251310	470000	Utilities	3,298	-	-	-	-
00251310	494910	Memberships and Dues	1,900	2,170	500	400	400
00251310	494920	Printing/Binding/Copying	435	287	500	1,500	1,500
00251310	494930	Registration-Training/Workshop	1,908	908	2,000	2,000	2,000
00251310	494940	Subscriptions and Publications	80	265	150	-	-
00251310	494950	Miscellaneous	151	2,136	3,000	1,700	1,700
00251310	640000	Machinery And Equipment	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>			<b>\$660,597</b>	<b>\$765,752</b>	<b>\$1,402,295</b>	<b>\$ 766,610</b>	<b>\$ 770,730</b>
<b>REVENUES</b>							
General Fund			660,597	765,752	1,402,295	766,610	770,730
<b>TOTAL REVENUES</b>			<b>\$660,597</b>	<b>\$765,752</b>	<b>\$1,402,295</b>	<b>\$ 766,610</b>	<b>\$ 770,730</b>

## Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00251310	410000	Professional Services	126,878	127,571	682,355	326,000	320,000
00151170	410010	Federal Lobbying Services	19,500	20,400	21,000	27,000	30,000
00151170	410020	State Lobbying Services	43,500	39,875	44,000	47,000	50,000
00251310	410050	Burien Magazine	-	28,276	35,000	-	-
00251310	411550	Advertising	85	194	-	-	-
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$189,963</b>	<b>\$216,316</b>	<b>\$ 782,355</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## Personnel

CITY MANAGER'S OFFICE	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
City Manager	\$ 170,000	\$ 68,905	1.00	\$ 170,000	\$ 69,700	1.00
Executive Assistant	81,200	32,755	1.00	83,600	33,680	1.00
<b>Division Total</b>	<b>\$ 251,200</b>	<b>\$ 101,660</b>	<b>2.00</b>	<b>\$ 253,600</b>	<b>\$ 103,380</b>	<b>2.00</b>

## Budget Highlights – City Manager’s Office

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Provides funding for the City Manager to address emerging issues that require the City’s immediate attention.

**Federal Lobbying Services:** Lobbying to support the City’s economic strategy, including seeking federal grants for capital projects.

**State Lobbying Services:** Lobbying to support the City’s legislative agenda in the Washington State Legislature.

**Burien Magazine:** Funding for the City’s magazine has been transferred to the Administrative Services Department.

**Postage:** Funding for the postage for the City’s magazine, which has been transferred to the Administrative Services Department.

## Performance Measures – City Manager’s Office

Community Assessment Survey	2010	2012	2014	2016	2018
% of community survey respondents who are satisfied with the job city government is doing for the community	76%	61%	51%	63%	60%
% of community survey respondents who rated Burien as a place to live as 'excellent' or 'good'	78%	71%	65%	78%	64%

# Economic Development Division

Responsible Manager: Andrea Snyder, Economic Development Manager

## Goals and Activities

The mission of the Economic Development Division is to ensure Burien is the best place to work, live, learn, shop, and visit. The important factors in determining whether people or businesses locate in Burien are the City's ability to provide employment opportunities, healthy businesses providing goods and services, the quality of public services and public safety, the area's natural beauty, good schools, strong neighborhoods, and efficient traffic circulation.

## 2017-2018 Accomplishments

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- ✓ The City substantially increased expenditures for marketing to promote Burien businesses to attract visitors, airport travelers, and hotel patrons to Burien.
- ✓ The City proactively visited and provided outreach to over 350 Burien businesses.
- ✓ Outreach by City staff resulted in attracting PCC Community Markets, McBride Construction, and Zoo Break Productions to do business in Burien.
- ✓ The City achieved Opportunity Zone status for three census tracts within the City. These zones grant significant relief from Capital Gains taxes, which has attracted substantial interest from businesses.
- ✓ The City implemented a new brand program and new logo, which includes key messaging for community outreach.
- ✓ The City Council adopted Ordinance 680, to provide parking exemptions for existing downtown businesses from November 2020.
- ✓ The City's Wayfinding Plan was completed in 2017, with sign installation completed in August 2018.
- ✓ The City is preparing a request for proposals for hotel development on City-owned land. A hotel developer is anticipated to be selected by December 2018.

## 2019-2020 Initiatives

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- Continue emphasis on growing our local economy and assisting small business through proactive outreach to businesses, partnering with agencies to provide technical assistance, and providing customized solutions to business concerns.
- Increase marketing efforts to attract visitors as well as new businesses and investment.
- Increase place making efforts in commercial districts that support business traffic.
- Execute a Disposition and Development Agreement for the development of a hotel.
- Engage the public for visioning and revising city zoning in key commercial areas including the Ambaum corridor and Boulevard Park.

**Goal 7:** *Protect and improve the quality of Burien's natural environment*

- Provide business outreach and technical assistance for more environmentally sustainable practices.
- Continue to provide trash and litter pick up services throughout the downtown.

## Economic Development Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00455870	110000	Salaries and Wages	\$ 308,750	\$ 175,415	\$ 234,500	\$ 244,800	\$ 252,100
00455870	200000	Personnel Benefits	97,913	62,812	78,920	83,630	86,230
00455870	310000	Office and Operating Supplies	4,050	3,386	1,200	2,100	2,100
00455870	350000	Small Tools & Minor Equipment	-	417	-	-	-
00455870	410000	Professional Services	584,084	233,788	568,000	570,600	485,600
00455870	424210	Telephone/Internet	1,884	1,590	1,000	1,100	1,100
00455870	424220	Postage	15,154	-	-	-	-
00455870	430000	Travel	-	3,991	1,000	2,200	1,000
00455870	494910	Memberships and Dues	5,210	11,869	7,000	7,000	7,000
00455870	494920	Printing/Binding/Copying	148	82	1,000	500	500
00455870	494930	Registration-Training/Workshop	979	2,423	6,500	2,500	2,500
00455870	494940	Subscriptions and Publications	181	112	5,300	5,600	5,600
00455870	640000	Machinery And Equipment	19,627	-	-	-	-
<b>TOTAL EXPENDITURES</b>			<b>\$1,037,981</b>	<b>\$ 495,885</b>	<b>\$904,420</b>	<b>\$920,030</b>	<b>\$843,730</b>

<b>REVENUES</b>							
Business & Occupation Tax			561,029	605,994	538,000	630,000	642,000
General Fund			476,952	(110,109)	366,420	290,030	201,730
<b>TOTAL REVENUES</b>			<b>\$1,037,981</b>	<b>\$ 495,885</b>	<b>\$904,420</b>	<b>\$920,030</b>	<b>\$843,730</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00455870	410000	Professional Services	347,879	53,287	275,000	263,000	195,000
00455870	410050	Burien Magazine	22,472	-	-	-	-
00455870	410450	Discover Burien	76,832	73,500	75,000	89,000	89,000
00455870	410500	Discover Burien - Clean & Safe	36,648	39,980	40,000	40,000	40,000
00455870	411100	Burien Marketing Strategy	90,110	53,420	146,000	165,000	148,000
00455870	411150	SW King Co. Chamber of Comm.	-	3,600	22,000	3,600	3,600
00455870	411200	Small Business Dev. Center	10,000	10,000	10,000	10,000	10,000
00455870	411550	Advertising	143	-	-	-	-
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 584,084</b>	<b>\$ 233,788</b>	<b>\$568,000</b>	<b>\$570,600</b>	<b>\$485,600</b>

### Personnel

ECONOMIC DEVELOPMENT DIVISION	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Economic Development Manager	\$ 136,300	\$ 47,865	1.00	\$ 140,400	\$ 49,300	1.00
Economic Development Specialist	89,600	34,120	1.00	92,300	35,240	1.00
Management Intern-Economic Development	18,900	1,645	0.50	19,400	1,690	0.50
<b>Division Total</b>	<b>\$ 244,800</b>	<b>\$ 83,630</b>	<b>2.50</b>	<b>\$ 252,100</b>	<b>\$ 86,230</b>	<b>2.50</b>

## Budget Highlights – Economic Development Division

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Funding for Council-approved economic development priorities. In the 2019-2020 biennium, \$75,000 will fund the completion of the City’s Urban Center Plan, and \$100,000 in 2019 and \$50,000 in 2020 will fund visioning and re-zoning studies for the Boulevard Park neighborhood and the Ambaum Boulevard corridor. An additional \$88,000 in 2019 and \$95,000 in 2020 will support entrepreneurship programs to support small businesses in Burien.

**Discover Burien:** Discover Burien provides business recruitment and development services, and manages various community events.

**Discover Burien – Clean and Safe:** This funds Discover Burien’s employment of special needs individuals to provide general sweeping and clean-up services to maintain streets in the Downtown Business District.

**Burien Marketing Strategy:** The Burien Marketing Strategy funds promotional efforts to encourage economic development in Burien. \$115,000 in 2019 and \$88,000 in 2020 will be used to develop the creation and placements of advertisements, engagement with area businesses and media outlets, and for trade show sponsorships. \$50,000 in 2019 and \$60,000 in 2020 will be used to implement the City’s brand on signage and kiosks throughout Burien.

**Small Business Development Center:** Funds the City’s membership to the organization, which provides financial and business advisory services to start-up and business expansion clients in Burien.

**Memberships and Dues:** Includes memberships in the International Economic Development Council, Seattle King County Economic Development Corporation, and the Urban Land Institute.

## Performance Measures – Economic Development Division

	2013	2014	2015	2016	2017
# of Burien Businesses Assisted	*	*	*	*	256
# of potential new businesses assisted	*	*	*	*	17
# of licensed businesses in Burien	1,318	1,464	1,489	1,728	1,852
# of employees in Burien	7,175	7,363	7,921	7,385	10,341
% change in Sales Tax revenue	9.3%	13.4%	3.0%	18.1%	6.2%
% change in Business & Occupation Tax revenue	7.3%	2.1%	**86.6%	29.3%	8.0%
Unemployment Rate	5.0%	4.6%	4.3%	4.0%	4.2%

\*data not collected in given year

\*\* tax rate increased from 0.05% to 0.10%

# Human Services Division

**Responsible Manager:** Colleen Brandt-Schluter, Human Services Manager

## Goals and Activities

The Human Services Division develops, plans, implements, and administers the City of Burien's human services activities. The Division will typically focus on three key roles:

- As a planner to assess and anticipate needs, and develop appropriate policy and program responses based on those needs,
- As a facilitator to convene and engage others in community problem-solving to develop and improve services, and
- As a funding provider to disburse federal Community Development Block Grants and City funding to support a network of services to respond to community needs.

## 2017-2018 Accomplishments

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- ✓ Assisted with community engagement efforts throughout Burien, including community meetings for police chief selection, and two community resource fairs.

**Goal 6:** *Provide quality, holistic services for vulnerable populations and at-risk community members.*

- ✓ Created the Human Services Manager position to develop and administer human services activities in Burien.
- ✓ Created the Human Services Commission to review and allocate the City's appropriation for human services organizations to help Burien residents.
- ✓ Developed a rating tool for the Human Services Commission, to more accurately assess community needs when distributing the City's Human Services funds.
- ✓ Established a Navigation Team to coordinate outreach and services for unsheltered residents.

## 2019-2020 Initiatives

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- Implement Community Cafes to receive feedback and inform the Framework for Strengthening Families.
- Build partnerships with the Highline School District and other community organizations to establish resource fairs and expand access to human services for youth and unsheltered residents.

**Goal 6:** *Provide quality, holistic services for vulnerable populations and at-risk community members.*

- Implement programs to assist offenders who struggle with behavioral conditions or extreme poverty to seek human services, with the goal of reducing incarceration and recidivism rates.
- Contract with grant writing services to enhance opportunities for expanded and grant-funded human services projects.
- Implement the Framework for Strengthening Families to review current human services resources available to families, complete a gap analysis to address unmet needs, and create a holistic approach that addresses Burien specific needs.
- Create and propose alternative solutions and attract new funding sources to expand human services for Burien Residents.

## Human Services Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
02955720	110000	Salaries and Wages	\$ -	\$ -	\$ -	\$ 94,100	\$ 96,900
02955720	200000	Personnel Benefits	-	-	-	38,810	39,960
02955720	310000	Office and Operating Supplies	-	-	-	900	900
02955720	410000	Professional Services	-	-	17,645	443,000	425,000
02955720	424210	Telephone/Internet	-	-	-	200	200
02955720	430000	Travel	-	-	-	350	350
02955720	494920	Printing/Binding/Copying	-	-	-	100	100
02955720	494930	Registration-Training/Workshop	-	-	-	550	550
02955720	494940	Subscriptions and Publications	-	-	-	100	100
<b>TOTAL EXPENDITURES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,645</b>	<b>\$ 578,110</b>	<b>\$ 564,060</b>

<b>REVENUES</b>							
Community Development Block Grant			-	-	-	92,000	92,000
General Fund			-	-	17,645	486,110	472,060
<b>TOTAL REVENUES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,645</b>	<b>\$ 578,110</b>	<b>\$ 564,060</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
02955720	410000	Professional Services	-	-	17,645	53,000	35,000
02955720	410950	Human Svc-Family/Youth	-	-	-	390,000	390,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,645</b>	<b>\$ 443,000</b>	<b>\$ 425,000</b>

### Personnel

HUMAN SERVICES DIVISION	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Human Services Manager	94,100	38,810	1.00	96,900	39,960	1.00
<b>Division Total</b>	<b>\$ 94,100</b>	<b>\$ 38,810</b>	<b>1.00</b>	<b>\$ 96,900</b>	<b>\$ 39,960</b>	<b>1.00</b>

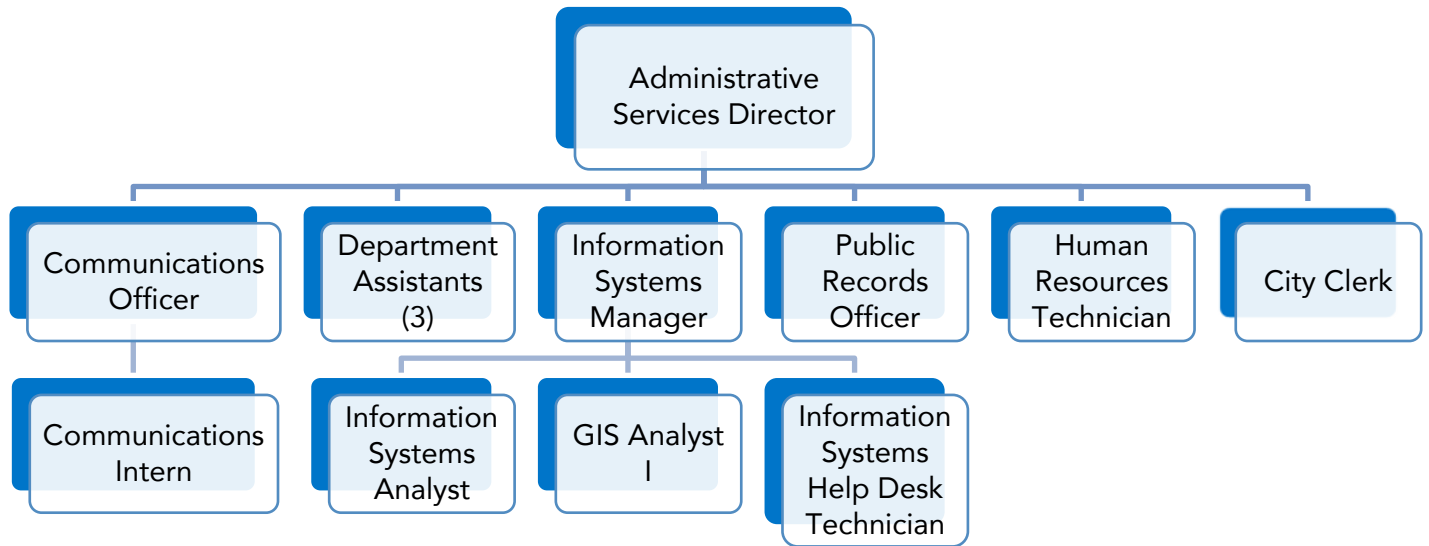
### Budget Highlights – Human Services Division

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Includes funding for Community Cafes for community outreach, grant writing services to enhance the amount of grants for expanded human services programs, and a south King County housing supply assessment to provide solutions to reduce the number of housing cost burdened households. A further \$18,000 is allocated to tenants of Fox Cove Apartments for relocation assistance.

**Human Services:** \$345,000 is the City's appropriation of \$6.50 per capita to fund to the Human Services Commission, which provides funding to not for profit organizations providing human services for Burien residents. \$45,000 is a Community Development Block Grant to support the New Futures family support program at the Alturas Apartments, provided by Southwest Youth and Family Services.

# Administrative Services Department





# City Clerk Division

Responsible Director: Cathy Schrock, Administrative Services Director

## Goals and Activities

The Administrative Services Department leads, plans, organizes, and controls the City's administrative functions including Human Resources, Information Systems, Communications, City Clerk, Public Records, and Front Desk operation. The City Clerk/Public Records function supports the City's goals and objectives by providing services in the areas of customer service, records management, governance support, and legal compliance. The staff in this division work closely with residents and business owners, city staff, and elected officials.

## 2017-2018 Accomplishments

**Goal 9:** *Continue to strengthen the City team.*

- ✓ Provided records management training to all City department, to include City Council members.
- ✓ Provided a strategic approach to efficient records retention and retrieval processes, through analysis of current records and strategic planning with departments on best practices.
- ✓ Completed destruction of all paper files retained in City departments that had reached the retention limit.
- ✓ Provided support for the selection and implementation of the iCompass software which has proven to streamline the Council agenda packet process.

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- ✓ Provided support for the selection and implementation of the City's animal licensing software and pet licensing systems.

## 2019-2020 Initiatives

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- Lead the implementation of a new document management system to streamline document storage, retrieval, and destruction.
- Provide support in the implementation of the City's Business License and Business & Occupation Tax system.

## City Clerk Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00551420	110000	Salaries and Wages	\$ 225,368	\$ 259,403	\$ 345,600	\$ 360,800	\$ 374,500
00551420	200000	Personnel Benefits	74,604	99,904	136,175	157,635	164,040
00551420	310000	Office and Operating Supplies	2,445	2,310	3,500	4,600	4,600
00551420	350000	Small Tools & Minor Equipment	-	-	-	-	-
00551420	410000	Professional Services	9,642	85,230	43,000	36,000	36,000
00551420	424210	Telephone/Internet	814	733	1,200	1,500	1,500
00551420	424220	Postage	5,167	10,434	15,000	10,000	10,000
00551420	430000	Travel	55	208	1,200	-	-
00551420	450000	Operating Rentals and Leases	-	4,047	4,500	5,000	5,000
00551420	494910	Memberships and Dues	220	300	500	500	500
00551420	494920	Printing/Binding/Copying	205	3,210	1,500	1,500	1,500
00551420	494930	Registration-Training/Workshop	288	635	1,200	1,200	1,200
00551420	494940	Subscriptions and Publications	-	-	-	-	-
00551420	494950	Miscellaneous	11,735	80	-	-	-
00551490	510250	Voter Registration Costs	110,208	165,070	135,100	177,500	177,500
00551420	640000	Machinery And Equipment	-	-	-	130,000	40,000
<b>TOTAL EXPENDITURES</b>			<b>\$ 440,750</b>	<b>\$ 631,564</b>	<b>\$ 688,475</b>	<b>\$ 886,235</b>	<b>\$ 816,340</b>

<b>REVENUES</b>							
Business License Fees (Previously in Street Fund)			-	325,178	315,000	325,000	325,000
General Fund			440,750	306,386	373,475	561,235	491,340
<b>TOTAL REVENUES</b>			<b>\$ 440,750</b>	<b>\$ 631,564</b>	<b>\$ 688,475</b>	<b>\$ 886,235</b>	<b>\$ 816,340</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00551420	410000	Professional Services	1,396	15,132	18,000	14,500	14,500
00551420	410100	Business License Services	-	48,208	-	-	-
00551420	411550	Advertising	3,371	3,408	5,000	3,500	3,500
00551420	414100	Software Licensing Fees	-	12,375	13,000	13,000	13,000
00551420	414120	Code Supplement	4,875	6,108	7,000	5,000	5,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 9,642</b>	<b>\$ 85,230</b>	<b>\$ 43,000</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>

### Personnel

CITY CLERK DIVISION	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
City Clerk	96,500	30,600	1.00	99,400	31,520	1.00
Department Assistant	190,800	91,240	3.00	199,400	94,825	3.00
Public Records Officer	73,500	35,795	1.00	75,700	37,695	1.00
<b>Division Total</b>	<b>\$ 360,800</b>	<b>\$ 157,635</b>	<b>5.00</b>	<b>\$ 374,500</b>	<b>\$ 164,040</b>	<b>5.00</b>

## Budget Highlights – City Clerk Division

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Funds the retention and disposition of the City’s public records.

**Advertising:** Used to post public notices.

**Software Licensing Fees:** Annual maintenance fee for iCompass, the City’s agenda management software for City Council meetings.

**Code Supplement:** Costs related to posting updates to the City’s online municipal code.

**Postage:** Funds the bi-annual refill of the City’s postage meter.

**Operating Rents and Leases:** Funds the lease of the City’s postage meter.

**Voter Registration Costs:** This is the City’s share of King County election and voter registration costs. The budget for 2019 and 2020 aligns with increased costs experienced in 2017.

**Machinery and Equipment:** Provides funding for the initial implementation of new document management software, with additional onboarding costs as the City’s records are migrated to the new software.

## Performance Measures – City Clerk Division

	2014	2015	2016	2017
# of customer public records	177	213	205	317
# of staff hours to complete public records requests	404	365	343	507
# of business licenses processed	3,692	3,726	3,739	3,848
# of pet licenses processed	412	1,588	850	1,683

# Communications Division

Responsible Manager: Emily Inlow-Hood, Communications Officer

## Goals and Activities

The Administrative Services Department leads, plans, organizes, and controls the City's administrative functions including Human Resources, Information Systems, Communications, City Clerk, Public Records, and Front Desk operation. The Communications Division encourages and supports public participation in local government through two-way communication with residents, businesses, community organizations, and other jurisdictions. The division is responsible for the City's communications plan, including public information, public relations, media relations, internal and external communications, marketing, education, and outreach. The division ensures the City's public information and public relations programs are implemented in a manner consistent with City goals and policies.

## 2017-2018 Accomplishments

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- ✓ Launched a redesigned City website.
- ✓ Established a pilot Community Connectors program to reach traditionally underrepresented communities through public engagement efforts.
- ✓ Implemented the City's new brand.
- ✓ Supported public engagement in several key City initiatives, such as the selection of the City Manager, Police Chief, and community outreach on the budget.
- ✓ Implemented marketing and educational campaigns, including fireworks ban, photo contests, and Coffee with a Cop.
- ✓ Published eight issues of the City magazine.

**Goal 9:** *Continue to strengthen the City team.*

- ✓ Developed internal policy and guideline documents including staff communication guidelines, the City of Burien style guide, and website training materials for City employees.

## 2019-2020 Initiatives

**Goal 1:** *Enhance public safety through effective policing and an increasing focus on prevention and community engagement.*

- Update the City's emergency communications plan.

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- Develop and implement a strategic communications plan, including a social media strategy and public engagement toolkit for City staff.
- Support department public engagement and communications, including assisting with outreach for the Burien Marketing Strategy.
- Implement the 2020 Community Survey using lessons learned from the 2018 survey.
- Refresh the content and design of the City website.
- Include the Recreation Guide into the distribution of Burien Magazine.
- Develop citywide guidelines and process for language access services.

## Communications Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00351310	110000	Salaries and Wages	\$ -	\$ -	\$ -	\$ 113,100	\$ 121,300
00351310	200000	Personnel Benefits	-	-	-	41,885	45,020
00351310	310000	Office and Operating Supplies	-	-	-	1,150	1,150
00351310	410000	Professional Services	-	-	-	49,650	79,150
00351310	424210	Telephone/Internet	-	-	-	700	700
00351310	424220	Postage	-	-	-	20,750	20,750
00351310	430000	Travel	-	-	-	1,000	1,000
00351310	494910	Memberships and Dues	-	-	-	175	175
00351310	494920	Printing/Binding/Copying	-	-	-	500	500
00351310	494930	Registration-Training/Workshop	-	-	-	1,000	1,000
00351310	494950	Miscellaneous	-	-	-	2,400	2,400
<b>TOTAL EXPENDITURES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,310</b>	<b>\$ 273,145</b>

<b>REVENUES</b>							
General Fund			-	-	-	232,310	273,145
<b>TOTAL REVENUES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,310</b>	<b>\$ 273,145</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00351310	410000	Professional Services	-	-	-	40,350	75,350
00351310	410050	Burien Magazine	-	-	-	8,300	2,800
00351310	411550	Advertising	-	-	-	1,000	1,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,650</b>	<b>\$ 79,150</b>

### Personnel

COMMUNICATIONS DIVISION	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Communications Officer	\$ 94,200	\$ 40,240	1.00	\$ 101,900	\$ 43,330	1.00
Management Intern-Communications	18,900	1,645	0.50	19,400	1,690	0.50
<b>Division Total</b>	<b>\$ 113,100</b>	<b>\$ 41,885</b>	<b>1.50</b>	<b>\$ 121,300</b>	<b>\$ 45,020</b>	<b>1.50</b>

## **Budget Highlights – Communications Division**

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Primarily consists of support services for outreach, graphic design, and photography. Also includes the Community Survey scheduled for 2020.

**Burien Magazine:** Costs related to the production of the quarterly Burien Magazine and Recreation Guide. The decrease reflects the additional advertising revenue used to offset the cost of printing and distribution. This advertising revenue is anticipated to completely cover these costs by the end of 2019, with the City paying the remaining translation costs.

**Postage:** Pays for the postage for the Burien Magazine and Recreation Guide.

## Human Resources Division

Responsible Director: Cathy Schrock, Administrative Services Director

### Goals and Activities

The Administrative Services Department leads, plans, organizes, and controls the City's administrative functions including Human Resources, Information Systems, Communications, City Clerk, Public Records, and Front Desk operation. The Human Resources Division includes developing, implementing, evaluating, and administering the City's personnel policies, programs, services, and systems including staff development and wellness programs.

### 2017-2018 Accomplishments

**Goal 9:** *Continue to strengthen the City team.*

- ✓ Implemented new performance review process.
- ✓ Conducted a benefit review to assess current level of benefits offered by the City.
- ✓ Assisted employees' transition off a medical plan that was ended as of January 1, 2018.
- ✓ Sustained and enhanced the City's Wellness Program.

### 2019-2020 Initiatives

**Goal 9:** *Continue to strengthen the City team.*

- Develop an organization development training program.
- Provide a variety of supervisory training programs.

## Human Resources Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00651810	110000	Salaries and Wages	\$ 119,259	\$ 133,186	\$ 204,500	\$ 230,400	\$ 240,500
00651810	200000	Personnel Benefits	37,000	38,640	73,165	81,335	84,785
00651810	310000	Office and Operating Supplies	600	560	1,750	1,800	1,800
00651810	350000	Small Tools & Minor Equipment	-	3,055	-	-	-
00651810	410000	Professional Services	11,196	5,047	32,600	32,600	32,600
00651810	424210	Telephone/Internet	271	244	350	1,300	1,300
00651810	424220	Postage	724	17	-	-	-
00651810	430000	Travel	456	324	700	700	700
00651810	450000	Operating Rentals and Leases	-	-	-	-	-
00651810	480000	Repairs and Maintenance	-	-	-	-	-
00651810	494010	Wellness Activities	1,234	366	3,500	3,500	3,500
00651810	494910	Memberships and Dues	275	200	300	300	300
00651810	494920	Printing/Binding/Copying	602	-	-	-	-
00651810	494930	Registration-Training/Workshop	1,113	299	650	650	650
00651810	494940	Subscriptions and Publications	-	-	250	250	250
00651810	494950	Miscellaneous	2,069	1,104	5,500	4,500	4,500
00651810	640000	Machinery And Equipment	-	-	95,000	-	-
<b>TOTAL EXPENDITURES</b>			<b>\$ 174,799</b>	<b>\$ 183,043</b>	<b>\$ 418,265</b>	<b>\$ 357,335</b>	<b>\$ 370,885</b>

<b>REVENUES</b>							
General Fund			174,799	183,043	418,265	357,335	370,885
<b>TOTAL REVENUES</b>			<b>\$ 174,799</b>	<b>\$ 183,043</b>	<b>\$ 418,265</b>	<b>\$ 357,335</b>	<b>\$ 370,885</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00651810	410000	Professional Services	5,552	1,552	26,000	26,000	26,000
00651810	411550	Advertising	4,226	2,077	5,000	5,000	5,000
00651810	414100	Software Licensing Fees	1,418	1,418	1,600	1,600	1,600
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 11,196</b>	<b>\$ 5,047</b>	<b>\$ 32,600</b>	<b>\$ 32,600</b>	<b>\$ 32,600</b>

### Personnel

HUMAN RESOURCES DIVISION	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Administrative Services Director	\$ 166,100	\$ 59,075	1.00	\$ 171,000	\$ 60,810	1.00
Human Resources Technician	64,300	22,260	1.00	69,500	23,975	1.00
<b>Division Total</b>	<b>\$ 230,400</b>	<b>\$ 81,335</b>	<b>2.00</b>	<b>\$ 240,500</b>	<b>\$ 84,785</b>	<b>2.00</b>



## Budget Highlights – Human Resources Division

In the 2017-2018 mid-biennium budget amendments, the Administrative Services Manager was reclassified as the Administrative Services Director to accommodate the creation of the department. The Human Resources Technician position became a full-time position upon the creation of the new department in 2018.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Provides funding for background checks and organization development training.

**Advertising:** Used to post job advertisements for vacant City positions.

**Software Licensing Fees:** Annual licensing fee for the City’s online employment application software.

**Wellness Activities:** Funds the City’s Wellness Program.

## Performance Measures – Human Resources Division

	2013	2014	2015	2016	2017
# of employees using five days or less of sick leave	25	23	34	20	34
# of days missed due to work related injuries or illness	0	0	8	2	131
# of L&I Workers Compensation claims	2	4	3	5	5
Average # of training hours per regular full-time and part-time employee (self-reported)	24	15	21	*	21
% of employee performance evaluations completed with in 15 days of evaluation due date	93%	85%	52%	56%	*
% of employees employed by the City of Burien for more than three years	69%	76%	73%	69%	73%

\*data not collected in given year

# Information Systems Division

Responsible Manager: Fernando Llamas, Information Systems Manager

## Goals and Activities

The Administrative Services Department leads, plans, organizes, and controls the City's administrative functions including Human Resources, Information Systems, Communications, City Clerk, Public Records, and Front Desk operation. The Information Systems Division innovates, secures, maintains, and supports the City's on-premise and cloud technologies. This includes the City's enterprise business systems, website, networks, hardware, software, and integrated components. The Division also provides a help desk to City staff, maintains the City's Intranet, and administers, develops, and maintains the Geographic Information System (GIS).

## 2017-2018 Accomplishments

**Goal 5:** *Enhance Parks and Recreation facilities and programs.*

- ✓ Participated and supported the Parks department launch of their new registration system.

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- ✓ Provided critical implementation support for the upgrade of the City's new financial and pet licensing systems.
- ✓ Launched the new City website.
- ✓ Upgraded City telephone system at City Hall and the Burien Community Center.

## 2019-2020 Initiatives

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- Participate and provide support in the upgrade of the City's permitting and land management system.

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- Participate and provide support in the implementation of the City's records management system and City's Business License and Business & Occupation Tax system.
- Upgrade and replace the City Council meeting room technology that includes the voting and audio/video systems.
- Replace core backbone technology systems related to business productivity (Microsoft Office and email), backup, storage, network security, and directory services.

## Information Systems Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00851880	110000	Salaries and Wages	\$ 192,986	\$ 224,707	\$ 310,300	\$ 336,400	\$ 358,900
00851880	200000	Personnel Benefits	54,930	70,738	113,825	123,270	129,850
00851880	310000	Office and Operating Supplies	2,321	2,272	2,000	5,500	5,500
00851880	313100	Computer Related Supplies	1,387	3,040	2,000	-	-
00851880	350000	Small Tools & Minor Equipment	11,409	10,358	20,000	13,700	13,700
00851880	410000	Professional Services	131,968	146,148	217,300	222,440	296,740
00851880	424210	Telephone/Internet	9,075	6,893	15,000	14,300	14,300
00851880	424220	Postage	43	-	-	-	-
00851880	430000	Travel	640	907	1,000	2,500	2,500
00851880	450000	Operating Rentals and Leases	26,460	26,529	30,000	25,000	25,000
00851880	480000	Repairs and Maintenance	763	410	2,500	2,500	2,500
00851880	494910	Memberships and Dues	75	75	-	250	250
00851880	494930	Registration-Training/Workshop	1,117	5,447	7,500	7,500	7,500
00851880	494940	Subscriptions and Publications	-	-	-	-	-
00851880	494950	Miscellaneous	-	3,133	-	-	-
00851880	640000	Machinery And Equipment	12,462	-	500,000	-	100,000
<b>TOTAL EXPENDITURES</b>			<b>\$ 445,635</b>	<b>\$ 500,657</b>	<b>\$ 1,221,425</b>	<b>\$ 753,360</b>	<b>\$ 956,740</b>

<b>REVENUES</b>							
Comcast Video Equipment Franchise Fee			29,112	27,191	30,000	30,000	30,000
General Fund			416,523	473,466	1,191,425	723,360	926,740
<b>TOTAL REVENUES</b>			<b>\$ 445,635</b>	<b>\$ 500,657</b>	<b>\$ 1,221,425</b>	<b>\$ 753,360</b>	<b>\$ 956,740</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00851880	410000	Professional Services	34,005	3,696	35,000	24,000	24,000
00851880	410400	Website	10,443	18,665	10,000	10,000	10,000
00851880	410700	Online Video Streaming	5,019	3,495	3,000	4,000	4,000
00851880	410750	Channel 21 Video Production	14,496	19,432	30,000	45,000	45,000
00851880	414100	Software Licensing Fees	68,005	100,860	139,300	139,440	213,740
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 131,968</b>	<b>\$ 146,148</b>	<b>\$ 217,300</b>	<b>\$ 222,440</b>	<b>\$ 296,740</b>

### Personnel

INFORMATION SYSTEMS DIVISION	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Information Systems Manager	\$ 112,000	\$ 34,555	1.00	\$ 121,100	\$ 36,790	1.00
Information Systems Analyst	91,900	28,395	1.00	94,600	29,170	1.00
GIS Analyst I	68,400	23,140	1.00	73,900	24,915	1.00
Information Systems Help Desk Technician	64,100	37,180	1.00	69,300	38,975	1.00
<b>Division Total</b>	<b>\$ 336,400</b>	<b>\$ 123,270</b>	<b>4.00</b>	<b>\$ 358,900</b>	<b>\$ 129,850</b>	<b>4.00</b>

## Budget Highlights – Information Systems Division

The 2017-2018 mid-biennium budget amendments created a limited-term Information Systems Help Desk Technician, increasing the Division’s capacity to address day-to-day information systems issues. This position will be active through 2020. The mid-biennium amendments also reclassified the Information Services Technician to an Information Systems Analyst, primarily responsible for project management and addressing complex information systems issues.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Includes funding for maintenance of the City’s new telephone system, and to address emergency repairs and troubleshooting.

**Website:** Annual maintenance costs for the City’s website.

**Online Video Streaming:** Provides online broadcasts of City Council and Planning Commission meetings, in addition to other informational material.

**Channel 21 Video Production:** Contract video production services to broadcast City Council, Planning Commission, and other community meetings on the City’s government access Channel 21.

**Software Licensing Fees:** Maintenance and licensing costs for software used citywide. Major software licenses include the City’s GIS database, digital archiving software, document management software, desktop software, and permit software. The increased costs in 2020 reflect upgrades of current software licenses to improve security, and new software to expand accessibility of government services to residents.

**Telephone/Internet:** Provides funding for the City’s internet services.

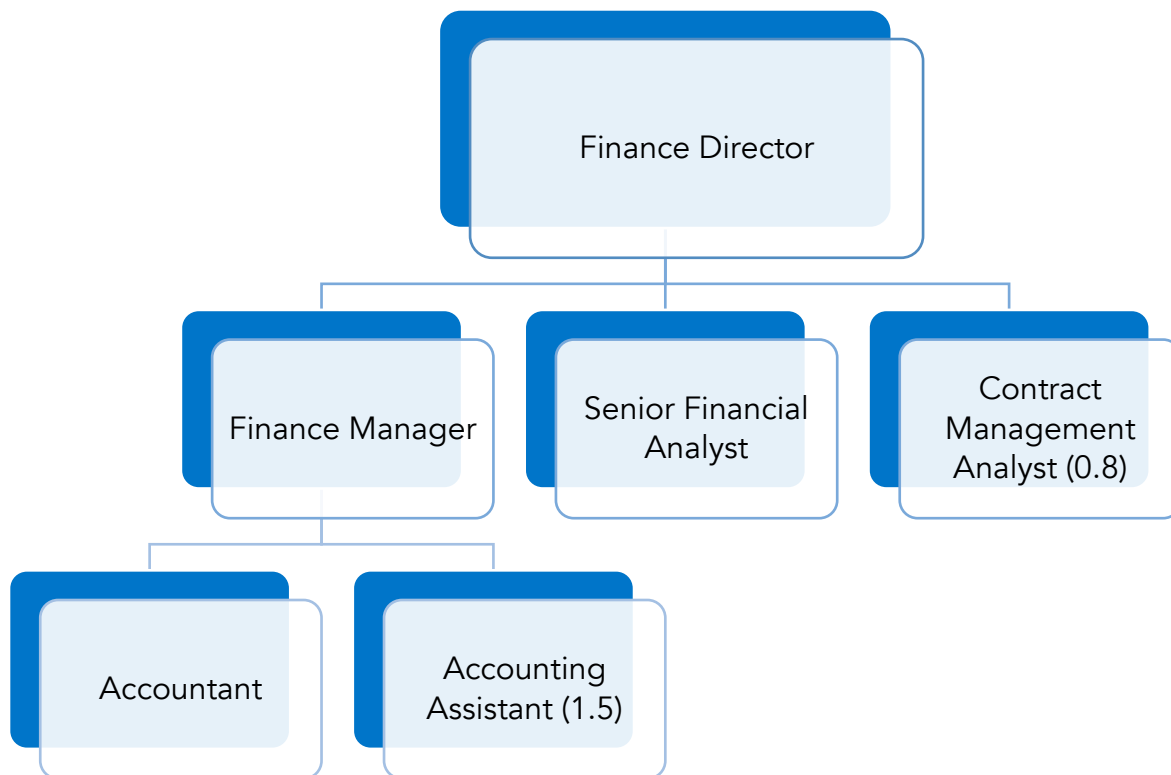
**Operating Rents and Leases:** Funds the lease of the City Hall copiers.

**Machinery and Equipment:** Provides funding in 2020 for upgrades of equipment used in the City Council chambers.

## Performance Measures – Information Systems Division

	2013	2014	2015	2016	2017
# of customer requests for Information Systems services	721	571	596	498	651
# of customer requests for GIS products/services	153	225	212	280	205
# of supported workstations	124	124	124	124	124
# of supported mobile devices	15	15	15	25	33

# Finance Department & Citywide Services



# Finance Department & Citywide Services

Responsible Director: Eric Christensen, Finance Director

## Goals and Activities

The Finance Department provides financial management and contract management in support of the City's goals. Financial management includes fiscal planning, budget preparation, financial forecasting, financial statement preparation, accounting, investment management, tax collection management, fixed asset accounting, payroll, accounts payable, and purchasing coordination. Contract management provides central guidance for the preparation of contract documents and the management of contracts and grants, including contracted municipal court, jail, and animal control services.

The Finance Department has received an unmodified audit opinion for the last eighteen years in addition to achieving the Certificate of Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA). In 2017, the department received the GFOA award for Distinguished Budget presentation for the thirteenth time. The City's Bond Rating was increased to Aa2 in 2017, reflecting the City's good financial condition.

## 2017-2018 Accomplishments

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- ✓ Implemented a new financial management system starting January 1, 2018.

### **Other Accomplishments:**

- ✓ Provided digital access to employees to view paychecks and other personal information.
- ✓ Implemented electronic timecards to improve entry and review in the payroll process.
- ✓ Transitioned from bank credit card program to purchasing card program to simplify purchasing for staff with enhanced security options.

## 2019-2020 Initiatives

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- Provide more opportunities for customers to make payments online.

**Goal 9:** *Continue to strengthen the City team.*

- Assist the Administrative Services Department with the transition to a new business license system, as mandated by the Washington State Legislature.
- Develop an Equipment Replacement schedule and determine annual funding requirements.
- Continue to improve monthly, quarterly, and year-end financial processes and reports.
- Continue to explore potential new revenue sources and implement operating efficiencies to address the structural imbalance.

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- Implement new Business & Occupation tax software in conjunction with the new business license system.
- Implement the use of Automated Clearing House (ACH) or electronic payments to vendors and for employee reimbursements.

## Finance & Citywide Services

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
00751420	110000	Salaries and Wages	\$ 447,993	\$ 505,100	\$ 716,700	\$ 602,000	\$ 602,000
00751420	200000	Personnel Benefits	150,077	172,633	281,395	231,160	234,645
00751420	310000	Office and Operating Supplies	4,144	4,420	6,000	5,800	5,800
00751420	350000	Small Tools & Minor Equipment	253	15,849	-	-	-
00751420	410000	Professional Services	614,935	684,632	717,500	419,200	408,600
00751420	424210	Telephone/Internet	1,744	1,221	2,000	2,400	2,400
00751420	424220	Postage	4,163	2,130	2,000	-	-
00751420	430000	Travel	721	355	3,000	3,000	3,000
00951420	440000	SWM Fee Assessment	-	3,605	4,000	4,000	4,000
00751420	450000	Operating Rentals and Leases	634	-	-	-	-
00751420	470000	Utilities	65,526	67,081	70,000	80,000	83,000
00751420	480000	Repairs and Maintenance	55	-	500	-	-
00751420	494910	Memberships and Dues	869	650	1,000	1,170	1,170
00751420	494920	Printing/Binding/Copying	1,984	2,454	2,000	1,975	1,975
00751420	494930	Registration-Training/Workshop	2,236	1,470	4,000	4,000	4,000
00751420	494940	Subscriptions and Publications	68	297	500	500	500
00751420	494950	Miscellaneous	1,830	13,991	1,000	2,300	2,300
00751420	494995	Bad Debt Expense	-	11,853	-	-	-
00956600	510050	Substance Abuses	13,052	13,320	13,000	14,000	14,000
00952360	510300	Jail Contracts	786,314	902,556	1,015,000	1,015,000	1,410,000
00951250	510350	District Court Contract Costs	409,284	469,747	520,000	545,000	565,000
00751420	640000	Machinery And Equipment	-	285,676	150,000	-	-
<b>TOTAL EXPENDITURES</b>			<b>\$2,505,881</b>	<b>\$3,159,037</b>	<b>\$3,509,595</b>	<b>\$2,931,505</b>	<b>\$3,342,390</b>
<b>REVENUES</b>							
Liquor Tax and Profits			13,052	13,320	13,000	14,000	14,000
Pet Licenses			44,085	41,485	50,000	45,000	45,000
Court Fees			32,686	33,341	35,000	35,000	35,000
Fines and Penalties			177,610	159,410	200,000	200,000	205,000
General Fund			2,238,447	2,911,482	3,211,595	2,637,505	3,043,390
<b>TOTAL REVENUES</b>			<b>\$2,505,881</b>	<b>\$3,159,037</b>	<b>\$3,509,595</b>	<b>\$2,931,505</b>	<b>\$3,342,390</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
00751420	410000	Professional Services	46,354	47,665	80,000	84,000	69,000
00751420	411550	Advertising	357	-	500	-	-
00751420	414100	Software Licensing Fees	28,081	28,770	30,000	42,500	45,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 74,792</b>	<b>\$ 76,435</b>	<b>\$ 110,500</b>	<b>\$ 126,500</b>	<b>\$ 114,000</b>

## Personnel

FINANCE DEPARTMENT	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Finance Director	\$ 155,000	\$ 56,695	1.00	\$ 167,700	\$ 60,100	1.00
Finance Manager	123,500	36,390	1.00	127,200	37,485	1.00
Senior Financial Analyst	81,400	25,940	1.00	88,000	27,940	1.00
Contract Management Analyst	64,900	35,735	0.80	66,900	36,805	0.80
Accountant	77,300	35,595	1.00	83,600	37,610	1.00
Accounting Assistant	99,900	40,805	1.50	68,600	34,705	1.00
<b>Department Total</b>	<b>\$ 602,000</b>	<b>\$ 231,160</b>	<b>6.30</b>	<b>\$ 602,000</b>	<b>\$ 234,645</b>	<b>5.80</b>

## Budget Highlights – Finance Department & Citywide Services

A temporary intermittent Accounting Assistant position is extended through the end of 2019 to accommodate increased workload in processing Business & Occupation taxes.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Provides funding for annual financial and accountability audits provided by the Washington State Auditor’s Office, financial consulting to address emerging issues, and for secure cash handling services.

**Animal Control Services:** Provides funding for the City’s animal control services contract, with services provided by the Burien Community Animal Resources and Educational Society (CARES).

**Software Licensing Fees:** Annual maintenance fees for the City’s financial management system. The increase in the 2019-2020 budget reflects the City’s new financial management system implemented in 2018.

**Banking Services and Credit Card Fees:** Includes all costs associated with City’s banking services, and credit card fees on all credit card payments made to the City, except for recreation programs. The increases in the 2019-2020 budget reflects anticipated increase in the volume of credit card payments made to the City.

**Utilities:** Funds utility payments made to Seattle Public Utilities for the operation of the City’s fire hydrants.

**Substance Abuse Treatment:** The City provides 2% of its share of liquor taxes and profits to King County to fund alcohol and chemical dependency programs for Burien residents.

**Jail Contract:** Jail services are provided by the South Correctional Entity (SCORE), in which the City has a 4% ownership of the facility. The City also contracts with the City of Renton for electronic home detention services. The increase in 2020 reflects an increased share of the total inmate population as a result of increased law enforcement.

**District Court:** The City contracts with King County District Court to provide municipal court services.

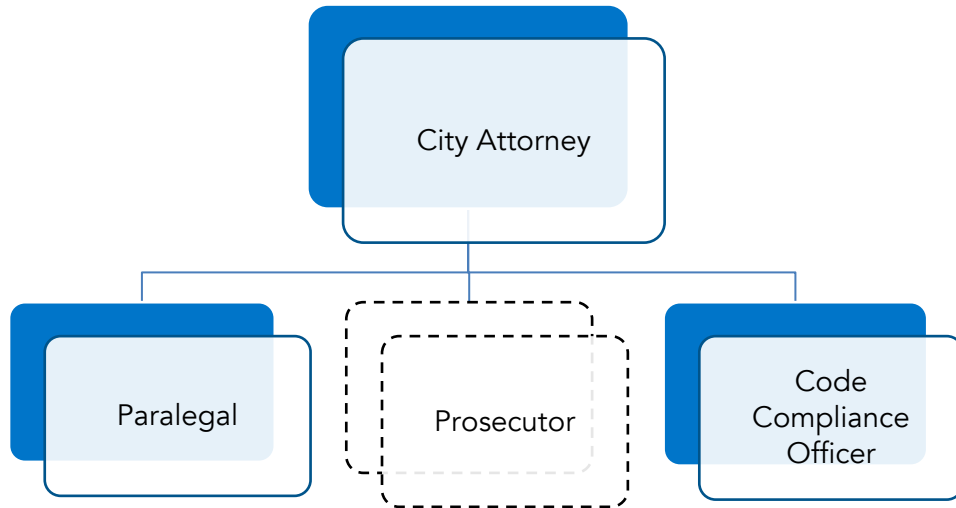


## Performance Measures – Finance Department & Citywide Services

	2013	2014	2015	2016	2017
% variance of adopted vs. actual General Fund Revenue	7.23%	13.22%	6.35%	10.58%	5.02%
% variance of adopted vs. actual General Fund expenditures	2.89%	3.00%	7.19%	5.95%	7.38%
Investment Pool Income	\$21,226	\$17,769	\$39,054	\$150,074	\$359,274
# of accounts payable checks issued	2,938	3,003	2,907	2,905	2,919
# of accounts receivable invoices issued	365	352	345	451	397
Consecutive years receiving the GFOA Budget Presentation Award	11**	**	12**	**	13**
Consecutive years receiving the GFOA Award for Excellence in Financial Reporting	18	19	20	21	22
Adjusting journal entries resulting from audit	0	0	0	0	0
Vendor checks voided due to Finance Department error	5	3	4	3	3

\*\* data collected once every two years.

# Legal Department



# Legal Department

Responsible Director: Lisa Marshall, City Attorney

## Goals and Activities

The Legal Department provides legal services to City officials and employees in support of the City's goals. These services include representing the City in federal, state, and other proceedings; defending the Council, Mayor, and City department actions; prosecuting misdemeanors and code violations; managing the victim advocacy program; reviewing ordinances, contracts, and other documents; and managing risks and claims. Prosecution services are provided by contract. The City Attorney also supervises the City's Code Compliance Officer and serves as the risk manager.

## 2017-2018 Accomplishments

**Goal 1:** *Enhance public safety through effective policing and an increasing focus on prevention and community engagement.*

- ✓ Filed eight nuisance abatement cases in King County Superior Court; obtained Orders of Abatement in four cases; all four property owners brought property into compliance upon service of Orders. City entered two properties with Orders and accomplished cleanup, leaving only two remaining.

**Goal 2:** *Steward the City's basic infrastructure, making sure it is safe and maintained to standard.*

- ✓ Drafted an Interlocal Agreement and supporting documents for execution by the Port of Seattle and the City for the SE 144th Street Roadway Improvements in the North East Redevelopment Area (NERA).

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- ✓ Assisted with review and approval of the Limited Multi-Family Tax Exemption contracts for Merrill Gardens and the Apartments at Town Square.
- ✓ Advised the Parks and Public Works Departments regarding risk reduction strategies at Eagle Landing Park.
- ✓ Filed Petition against the FAA in the Ninth Circuit Court of Appeals to stop 250 degree heading of Q400s over Burien.
- ✓ Assisted in drafting and review of Interlocal Agreement among Burien, Des Moines, Normandy Park, and SeaTac for the joint review of the Port's SAMP EIS process.

**Goal 9:** *Continuing to strengthen the City team.*

- ✓ Assisted in procurement of agenda preparation software.

## 2019-2020 Initiatives

**Goal 1:** *Enhance public safety through effective policing and an increasing focus on prevention and community engagement.*

- Obtain code compliance from chronic nuisance properties pursuant to BMC 9.120.
- Improve efficiency and effectiveness of nuisance abatement and code compliance services, with emphasis on obtaining compliance through filing of cases in King County Superior Court.

**Goal 2:** *Steward the City's basic infrastructure, making sure it is safe and maintained to standard.*

- Assist with drafting and negotiating franchise agreements with utilities having facilities in City rights of way, including possible emphasis on mutually acceptable utility tax provisions.

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- Provide legal support for sign code amendments and wireless code amendments.

## 2019-2020 Initiatives (cont.)

**Goal 6:** Provide quality, holistic services for vulnerable populations and at-risk community members.

- Assist the Human Services Manager, Prosecutor, and Public Defender in the implementation programs assisting offenders who struggle with behavioral conditions or extreme poverty to reduce incarceration and recidivism rates.
- Participate in the implementation of a Community Court to gather numerous human services providers in a single venue to address users' needs.

**Goal 7:** Protect and improve the quality of Burien's natural environment.

- Obtain satisfactory resolution of the City's Petition against the FAA filed in the Ninth Circuit Court of Appeals.

## Legal Department

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
01051530	110000	Salaries and Wages	\$ 264,283	\$ 330,179	\$ 306,500	\$ 320,800	\$ 330,300
01051530	200000	Personnel Benefits	88,937	121,062	107,770	114,940	118,765
01051530	310000	Office and Operating Supplies	2,047	2,297	3,000	2,900	2,900
01051530	320000	Fuel Consumed	879	915	1,000	1,000	1,000
01051530	350000	Small Tools & Minor Equipment	-	2,146	-	-	-
01051530	410000	Professional Services	503,292	594,339	572,000	660,500	644,500
01051530	424210	Telephone/Internet	1,743	1,661	2,000	1,800	1,800
01051530	424220	Postage	101	13	-	-	-
01051530	430000	Travel	561	22	3,000	3,000	3,000
01051530	450000	Operating Rentals and Leases	-	-	-	-	-
01051530	460000	Insurance	230,408	258,261	260,000	355,000	375,000
01051530	480000	Repairs and Maintenance	1,076	12	1,000	1,000	1,000
01051530	494910	Memberships and Dues	15	490	1,000	1,000	1,000
01051530	494920	Printing/Binding/Copying	457	320	1,000	1,000	1,000
01051530	494930	Registration-Training/Workshop	734	489	3,000	3,000	3,000
01051530	494940	Subscriptions and Publications	12,206	12,753	10,000	10,000	10,000
01051530	494950	Miscellaneous	352	-	-	-	-
01051530	640000	Machinery And Equipment	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>			<b>\$1,107,090</b>	<b>\$1,324,959</b>	<b>\$1,271,270</b>	<b>\$1,475,940</b>	<b>\$1,493,265</b>
<b>REVENUES</b>							
General Fund			1,107,090	1,324,959	1,271,270	1,475,940	1,493,265
<b>TOTAL REVENUES</b>			<b>\$1,107,090</b>	<b>\$1,324,959</b>	<b>\$1,271,270</b>	<b>\$1,475,940</b>	<b>\$1,493,265</b>

## Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
01051530	410000	Professional Services	7,242	11,106	10,000	10,000	10,000
01051530	410150	Overflow Legal Services	18,086	36,679	20,000	20,000	20,000
01051530	410250	Litigation-Consulting Services	54,862	121,590	75,000	75,000	75,000
01051530	414050	Domestic Violence Advocate	20,667	22,020	25,000	25,000	25,000
01051530	414140	Jury and Witness Fees	393	64	2,000	2,000	2,000
01051530	414180	Criminal Prosecution Services	189,996	189,996	195,000	236,000	220,000
01051530	414200	Nuisance and Abatement Costs	7,527	3,983	15,000	17,500	17,500
01151593	414130	Probatn/Public Defndr Screenng	10,850	10,620	15,000	15,000	15,000
01151593	414150	Public Defender Investigations	8,324	5,006	5,000	10,000	10,000
01151593	414160	Public Defender	185,345	193,275	210,000	250,000	250,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 503,292</b>	<b>\$ 594,339</b>	<b>\$ 572,000</b>	<b>\$ 660,500</b>	<b>\$ 644,500</b>

## Personnel

LEGAL DEPARTMENT	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
City Attorney	\$ 166,100	\$ 62,370	1.00	\$ 171,000	\$ 64,215	1.00
Code Compliance Officer	81,200	27,520	1.00	83,600	28,385	1.00
Paralegal	73,500	25,050	1.00	75,700	26,165	1.00
<b>Department Total</b>	<b>\$ 320,800</b>	<b>\$ 114,940</b>	<b>3.00</b>	<b>\$ 330,300</b>	<b>\$ 118,765</b>	<b>3.00</b>

### Budget Highlights - Legal Department

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Provides funding for hearing examiner services and recording fees.

**Overflow Legal Services:** Provides additional funding for legal consulting for matters not related to pending litigation, including negotiation of franchises and additional legal research.

**Litigation-Consulting Services:** The City contracts for consulting services regarding potential litigation and other pending matters, including code enforcement.

**Domestic Violence Advocate:** This provides support to victims of domestic violence during court proceedings.

**Jury and Witness Fees:** The City pays for all witness fees as required by the City's contract with King County for municipal court services.

**Criminal Prosecution Services:** Funds the City's contract for prosecution services. The increase in funding reflects additional hours related to the City's participation in the Community Court program.

**Nuisance and Abatement Costs:** Abatement funds for code compliance are typically used for the abatement of nuisance conditions on private property that may include graffiti removal, towing of vehicles, trash and debris removal, and emergency securing of open and accessible hazardous structures/property.

**Public Defender Screening:** This service determines whether a defendant is eligible for an appointed public defender.

**Public Defender Investigations:** The City provides funding to its public defenders to cover the cost of experts and investigators during the course of defending their clients.

**Public Defender Services:** This funds the City’s contract for public defender services with District Court. The increase in funding reflects additional hours related to the City’s participation in the Community Court program.

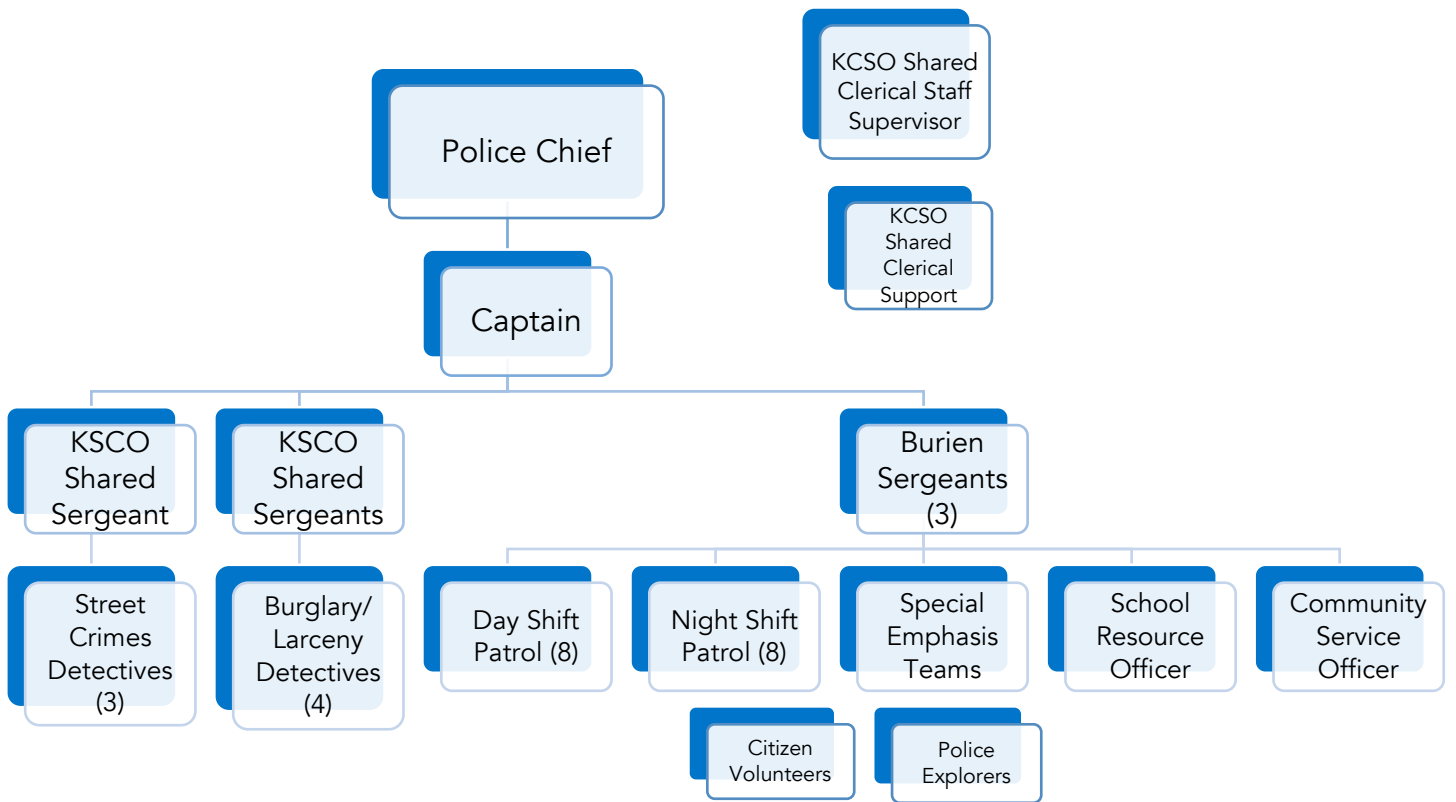
**Insurance:** The City’s annual insurance premium, paid to the Washington Cities Insurance Authority. The increase in premiums are due to an increase of total worker hours and the City’s higher than average five-year liability risk.

**Performance Measures - Legal Department**

	2013	2014	2015	2016	2017
# of code compliance files opened	625	589	448	341	444
# of code compliance files successfully closed	608	543	431	338	431
# of code compliance complaints resolved without opening a file	405	474	560	219	286
# of ordinances and resolutions drafted or reviewed	36	31	22	**	62**

\*\* data shown in 2017 is reported from July 1, 2016 to December 31, 2017.

# Police Department



# Police Department

Responsible Director: Theodore Boe, Police Chief

## Goals and Activities

The Police Department is responsible for providing a number of services to help realize Burien's vision for a safe, quality community. The City contracts with the King County Sheriff's Office for its own dedicated and shared personnel. Services include Patrol, Criminal Investigations, Neighborhood Drug Investigations, Gang Investigations, a School Resource Officer, and a Community Service Officer. County-wide support services include air support, asset forfeiture, bomb disposal, canine, communications center (911), hostage negotiation, Major Crimes Investigations, Major Accident Response and Reconstruction, and the TAC-30 (SWAT) unit. Countywide non-chargeable services include AFIS (Automated Fingerprint Identification System), civil warrants, courthouse security, criminal warrants, dignitary protection, search and rescue, and sexual predator tracking.

## 2017-2018 Accomplishments

**Goal 1:** *Enhance public safety through effective policing and an increasing focus on prevention and community engagement.*

- ✓ Increased positive communications through social media, including officer of the month and award recognition at city council meetings.
- ✓ Increased use of bicycle officers in the downtown core and parks. These officers are focused on both positive community engagement and addressing criminal behaviors.
- ✓ Creation of our "Nav Team," providing collaboration between police, human services, parks, and service providers to address chronic offenders with options other than criminal enforcement.
- ✓ Provided dedicated officer presence at community events, festivals, fairs, and farmers markets.
- ✓ Participation in coffee with a cop events.
- ✓ Coordinated both adult community police academy and new teen police academy program in partnership with SeaTac Police and King County Sheriff's Office.
- ✓ Increased participation in local schools, including coordination with Burien PaRCS Department and school staff on programming.
- ✓ Coordination with King County Prosecuting Attorney's Office to provide accurate information when using emphasis patrols to target known violent offenders.
- ✓ All officers attended Crisis Intervention Training and received an additional 24 hours of de-escalation training.
- ✓ Implemented less lethal shotguns into patrol operations, providing an additional tool in engaging those in crisis.
- ✓ Patrol and detectives went through interactive simulator training, focused on engaging people in crisis and de-escalation.
- ✓ Purchase of additional equipment to increase efficiency on traffic investigations (Sector) and effectiveness at impaired driving identification (Portable Breath Test-PBT).



## 2019-2020 Initiatives

**Goal 1:** Enhance public safety through effective policing and an increasing focus on prevention and community engagement.

- o Utilize data to increase directed and proactive response to criminal behaviors.
- o Reduce impaired driving behaviors through both enforcement and collaboration with private businesses to encourage responsible drinking behaviors.
- o Engage our employees in crime prevention and community programming.

**Goal 3:** Promote a thriving local business community and positive community spirit.

- o Develop and implement a Police Department community engagement plan, including engaging our community in the design process.
- o Increase positive contacts between community members and police including all community groups.

**Goal 6:** Provide quality, holistic services for vulnerable populations and at-risk community members.

- o Implement programs to address underlying criminal behaviors and reduce recidivism.

**Goal 9:** Continuing to strengthen the City team.

- o Recognize the high quality work of our employees internally and externally.
- o Expand employee awareness and knowledge of implicit bias and cultural competency.
- o Develop career develop plans for each of our employees. These plans will be used to identify and support employee specific training.

## Police Department

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
01252120	200000	Personnel Benefits	\$ 39	\$ 18	\$ -	\$ -	\$ -
01252120	310000	Office and Operating Supplies	29	575	7,000	7,000	7,000
01252120	350000	Small Tools & Minor Equipment	1,198	14,697	5,000	5,000	5,000
01252120	350010	Police Explorer Program	1,401	1,855	2,000	5,000	5,000
01252120	410000	Professional Services	9,368	6,617	-	-	-
01252120	424210	Telephone/Internet	4,200	4,233	5,000	3,100	3,100
01252120	424230	Radio Communications	8,075	-	-	-	-
01252120	430000	Travel	8,683	19,797	5,000	5,000	5,000
01252120	480000	Repairs and Maintenance	137	416	1,000	1,000	1,000
01252120	494910	Memberships and Dues	865	500	1,000	1,000	1,000
01252120	494920	Printing/Binding/Copying	383	569	1,000	1,000	1,000
01252120	494930	Registration-Training/Workshop	14,003	8,647	30,000	30,000	30,000
01252120	494970	Citizens Patrol/ Crime Prevent	3,240	1,630	2,000	2,000	2,000
01252120	494980	CERT / Citizens Academy	-	602	1,000	1,000	1,000
01252120	494990	Investigative Funds	16,507	15,350	30,000	30,000	30,000
01252120	510100	Police Contract - King County	11,084,747	11,393,176	12,390,000	12,995,000	13,515,000
01252120	640000	Machinery And Equipment	-	-	10,000	10,000	10,000
<b>TOTAL EXPENDITURES</b>			<b>\$11,152,875</b>	<b>\$11,468,683</b>	<b>\$12,490,000</b>	<b>\$13,096,100</b>	<b>\$13,616,100</b>
<b>REVENUES</b>							
Sales Tax- Criminal Justice			\$ 1,342,861	\$ 1,408,268	\$ 1,465,000	\$ 1,600,000	\$ 1,635,000
State Criminal Justice			168,165	161,642	205,000	162,500	172,500
Intergovernmental			42,004	232,923	115,000	160,500	118,500
Fines and Penalties			27,013	36,680	-	15,000	15,000
Confiscated/Forfeited Property			53,071	54,516	85,000	55,000	55,000
General Fund			9,519,761	9,574,654	10,620,000	11,103,100	11,620,100
<b>TOTAL REVENUES</b>			<b>\$11,152,875</b>	<b>\$11,468,683</b>	<b>\$12,490,000</b>	<b>\$13,096,100</b>	<b>\$13,616,100</b>

## Budget Highlights - Police Department

**Small Tools and Minor Equipment:** The equipment purchased is used for investigative purposes and is primarily funded with Justice Assistance Grants (JAG).

**Explorer Program:** The Police Explorer Program engages in community outreach and teaches teens about law enforcement through volunteer service and training. The increase in the program's funding is to provide more supplies as a result of increased enrollment.

**Registration – Training/Workshop:** Provides additional training for police officers that is supported by either a Justice Assistance Grant (JAG) or drug seizure funds.

**Investigative Funds:** Drug seizure funds finance support for covert investigations, including payments to confidential informants.

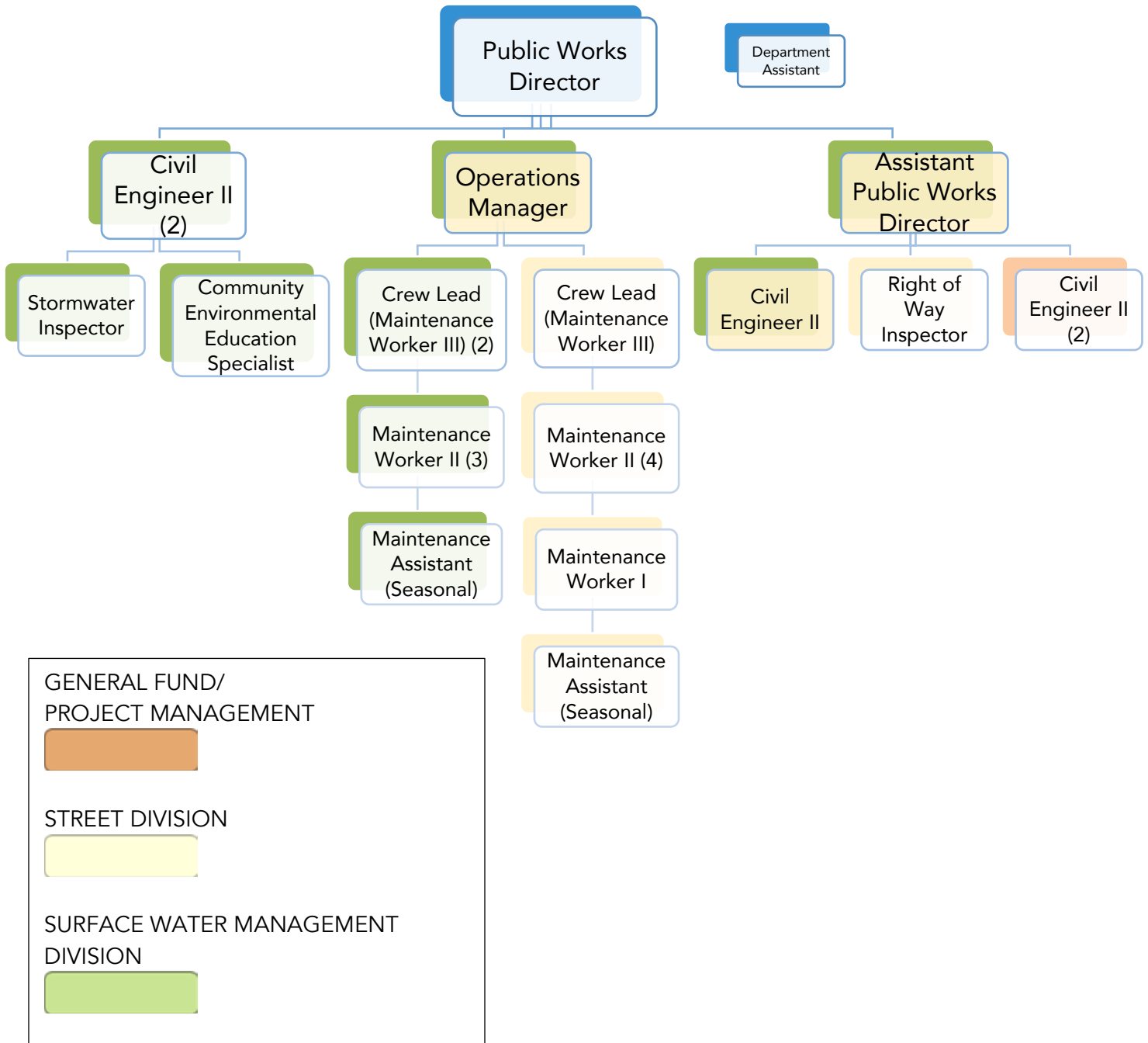
**Police Contract – King County:** The City contracts with the King County Sheriff's Office to provide law enforcement services for the city. In 2019, the City will see a higher than average increase due to the addition of shared services, including data management system upgrades, and anti-bias and de-escalation training for all officers.

**Machinery and Equipment:** Purchases of equipment over \$5,000 is primarily financed through Justice Assistance Grants.

## Performance Measures - Police Department

	2013	2014	2015	2016	2017
Police response time to critical emergencies (in minutes)	3.41	3.48	3.60	3.85	3.87
Police response time for Priority 1 calls (in minutes)	11.05	7.72	7.05	7.39	7.73
Dispatched calls for service	16,976	18,521	19,600	21,634	20,648
Burien's Total Crime Index (crimes per 1,000 population)	60	56	55	57	46

# Public Works Department



# Public Works Department

Responsible Director: Maiya Andrews, Public Works Director

## Goals and Activities

The Public Works Department is divided into two divisions. The Engineering Division includes capital improvement project planning and construction, environmental engineering and drainage system management, and development engineering for permitting, private development, and Right-of-Way improvements. The Operations and Maintenance Division is responsible for maintenance and operation of City streets, drainage systems, facilities, and fleet services. Development engineering and the maintenance and operation of City Hall is funded in the General Fund.

## 2017-2018 Accomplishments

**Goal 2:** *Steward the City's basic infrastructure, making sure it is safe and maintained to standard.*

- ✓ Completed the re-construction of the City Hall Spray Park, in cooperation with the Parks, Recreation and Cultural Services (PaRCS) Department.
- ✓ Represented Burien during the construction of King County's Lake to Sound Trail Segment B.

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- ✓ Replaced several key vehicles and equipment to improve maintenance efficiency and timeliness.
- ✓ Held several meetings with two potential partners for a shared Public Works maintenance facility. The City has reserved funds for the project, and is continuing to accumulate additional funds for the project.

## **Other Accomplishments:**

- ✓ Worked with Metro to develop preliminary plans for the RapidRide H-Line Project to provide premium bus service to Burien citizens. Applied for a Regional Mobility grant to enhance the project improvements.

## 2019-2020 Initiatives

**Goal 2:** *Steward the City's basic infrastructure, making sure it is safe and maintained to standard.*

- Participate and provide input to WSDOT to complete the SR 518 Corridor Planning Study.
- Work with transit agencies to design 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.
- Represent the City during design development of the Lake to Sound Trail Segment C.

**Goal 10:** *Upgrade critical information technology system and address key facility needs.*

- Continue planning for a future Public Works/PaRCS Maintenance Facility, focusing on partnership opportunities.

## Public Works Department

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
01354190	110000	Salaries and Wages	\$ 206,276	\$ 143,996	\$ 152,300	\$ 151,000	\$ 155,600
01354190	200000	Personnel Benefits	63,163	42,456	48,815	48,075	49,465
01354190	310000	Office and Operating Supplies	13,408	11,574	23,000	12,000	12,000
01354190	320000	Fuel Consumed	1,055	833	1,500	1,200	1,200
01354190	350000	Small Tools & Minor Equipment	-	1,669	-	-	-
01354190	410000	Professional Services	190,090	219,062	324,100	300,750	307,750
01354190	424210	Telephone/Internet	3,726	2,716	5,000	3,600	3,600
01354190	430000	Travel	344	294	300	300	300
01354190	450000	Operating Rentals and Leases	32,578	34,572	34,300	23,000	23,000
01354190	480000	Repairs and Maintenance	663	2,590	1,500	750	750
01354190	494910	Memberships and Dues	240	116	500	1,000	1,000
01354190	494920	Printing/Binding/Copying	53	-	150	150	150
01354190	494930	Registration-Training/Workshop	289	35	1,000	2,000	2,000
01354190	494940	Subscriptions and Publications	294	118	250	300	300
01354190	494950	Miscellaneous	132	-	-	-	-
01354190	640000	Machinery And Equipment	34,599	44,562	-	-	-
<b>TOTAL EXPENDITURES</b>			<b>\$ 546,910</b>	<b>\$ 504,593</b>	<b>\$ 592,715</b>	<b>\$ 544,125</b>	<b>\$ 557,115</b>

<b>REVENUES</b>							
Engineering Review Fee - Reimbursable			42,882	59,198	70,000	70,000	70,000
General Fund			504,028	445,395	522,715	474,125	487,115
<b>TOTAL REVENUES</b>			<b>\$ 546,910</b>	<b>\$ 504,593</b>	<b>\$ 592,715</b>	<b>\$ 544,125</b>	<b>\$ 557,115</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
01354190	410000	Professional Services	7,874	12,818	90,000	75,000	75,000
01354190	411550	Advertising	170	-	-	-	-
01354190	414100	Software Licensing Fees	-	-	-	250	250
01351830	414110	City Hall Bldg Maintenance	123,292	150,665	175,000	160,000	164,000
01351830	414190	Janitorial	58,754	55,579	59,100	65,500	68,500
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 190,090</b>	<b>\$ 219,062</b>	<b>\$ 324,100</b>	<b>\$ 300,750</b>	<b>\$ 307,750</b>

### Personnel

PUBLIC WORKS DEPARTMENT	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Public Works Director	\$ 16,600	\$ 5,435	0.10	\$ 17,100	\$ 5,605	0.10
Assistant Public Works Director	27,900	7,975	0.20	28,800	8,230	0.20
Civil Engineer II - Development Review	106,500	34,665	1.00	109,700	35,630	1.00
<b>Division Total</b>	<b>\$ 151,000</b>	<b>\$ 48,075</b>	<b>1.30</b>	<b>\$ 155,600</b>	<b>\$ 49,465</b>	<b>1.30</b>

## Budget Highlights – Public Works Department

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** Funds reimbursable engineering services for development review completed with the Community Development Department, emergency preparedness coordination, and consulting for miscellaneous services such as grants, franchises, and solid waste assistance.

**City Hall Building Maintenance:** Utility and maintenance costs associated with the City’s share of the joint agreement with King County Library for the operation of the City Hall and Library building.

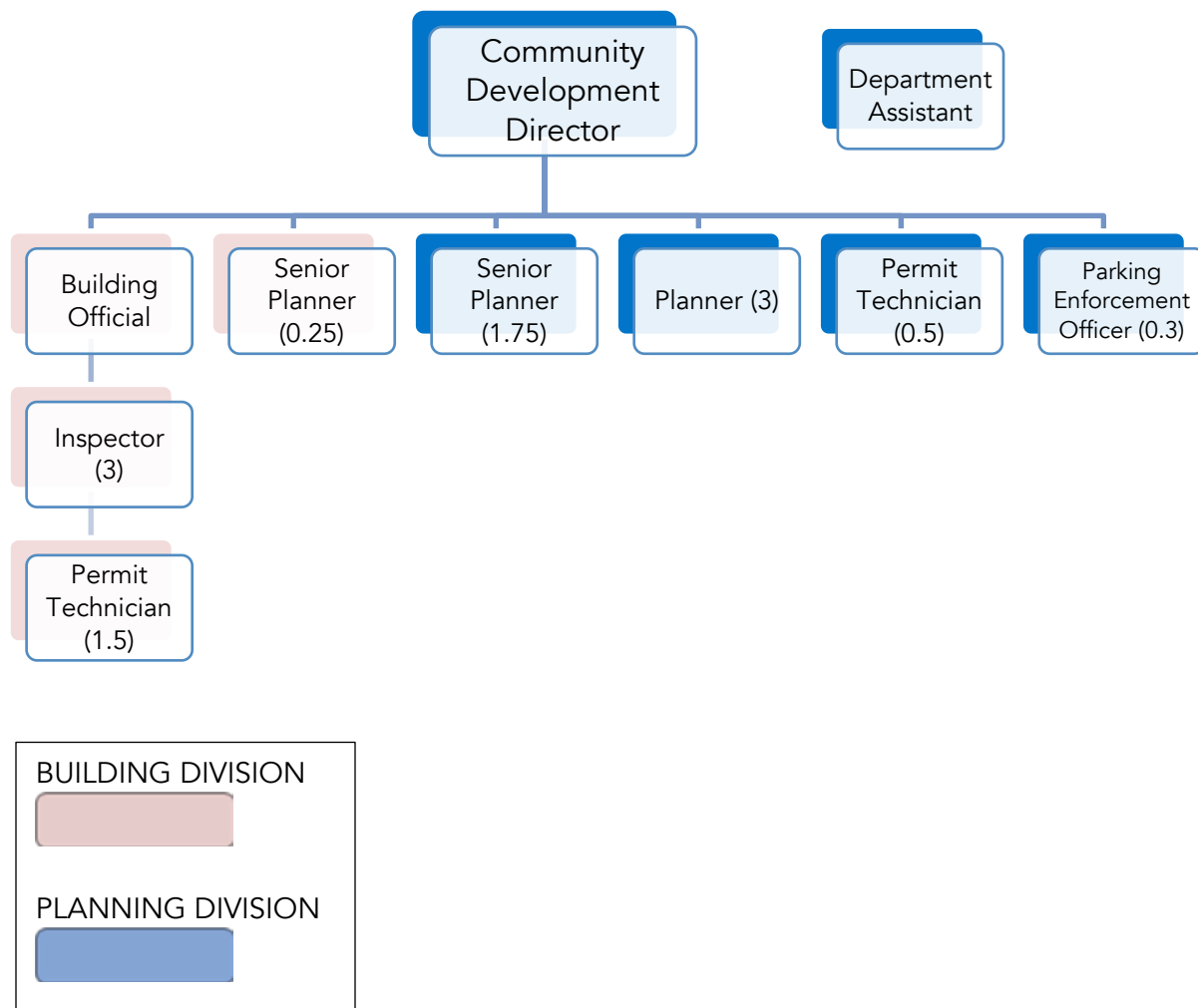
**Janitorial:** This contract provides janitorial services for City Hall.

**Operating Rents and Leases:** Funds lease agreements for two parking lots used by the City.

## Performance Measures – Public Works Department

	2013	2014	2015	2016	2017
Right-of-Way permits issued	469	498	499	423	554
Reported potholes	69	62	70	78	118
# of stormwater ponds	22	24	26	27	27
Total catch basins (City and privately owned)	*	*	10,008	9,621	9,272

# Community Development Department



# Building Division

Responsible Director: Chip Davis, Community Development Director

## Goals and Activities

The Building Division supports the goal of providing essential public safety, health, and welfare through responsible administration of the adopted building, fire, mechanical, plumbing, electrical, and state-amended construction-related codes. Projects are reviewed for code compliance via the plan review process, permit issuance, and extensive inspection process. In addition, the division coordinates the plan review and inspection process with the fire districts, water districts, sewer districts, state agencies, and other City departments. The Building Division also provides contract services to the City of Normandy Park.

## 2017-2018 Accomplishments

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- ✓ Completed study of current permit processing system to improve review procedures and streamline development permit reviews in anticipation of replacing permit processing software.
- ✓ Updated applications, checklists, and supporting materials to reflect adoption of the 2015 Construction Codes.
- ✓ Adopted and implemented the 2017 National Electrical Code, including updating applications, checklists and supporting materials.

## **Other Accomplishments**

- ✓ Completed inspections and approved occupancy for Burien Toyota Renovation, Highline Heritage Museum, Merrill Gardens Senior Housing, Maverick Apartments at Town Square, Kaiser Permanente Clinic, Southwest Suburban Sewer District Operations Facility, Puget Sound Skill Center Health Sciences Building, Mary's Place Family Shelter, Western Distribution Warehouse, Seattle Gateway Center 1, and Seattle Gateway Center 2 in NERA.

## 2019-2020 Initiatives

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- Replace permit processing software with the goal of improving development review efficiency and expanding electronic permit service offerings.
- Implement a technology fee to support expanded electronic development review process.
- Adopt and implement the 2018 Construction Codes, including updating applications, checklists, and supporting materials.



## Building Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
01455850	110000	Salaries and Wages	\$ 493,094	\$ 572,481	\$ 612,000	\$ 606,400	\$ 633,900
01455850	200000	Personnel Benefits	181,630	211,452	238,110	237,320	246,155
01455850	310000	Office and Operating Supplies	4,836	4,823	4,400	6,300	6,300
01455850	320000	Fuel Consumed	2,364	2,146	5,000	2,400	2,400
01455850	350000	Small Tools & Minor Equipment	136	884	500	-	-
01455850	410000	Professional Services	106,394	46,226	250,000	203,500	53,500
01455850	424210	Telephone/Internet	3,636	2,829	3,600	3,500	3,500
01455850	430000	Travel	56	872	2,000	1,500	1,500
01455850	480200	Repairs and Maint - Fleet	2,255	1,768	2,500	2,500	2,500
01455850	494910	Memberships and Dues	667	655	800	800	800
01455850	494920	Printing/Binding/Copying	1,062	422	600	600	600
01455850	494930	Registration-Training/Workshop	2,475	4,140	5,000	4,000	4,000
01455850	494940	Subscriptions and Publications	10,546	479	4,000	3,000	3,000
01455850	494950	Miscellaneous	317	148	1,000	600	600
01455850	640000	Machinery And Equipment	-	-	600,000	600,000	-
<b>TOTAL EXPENDITURES</b>			<b>\$ 809,466</b>	<b>\$ 849,323</b>	<b>\$ 1,729,510</b>	<b>\$ 1,672,420</b>	<b>\$ 958,755</b>

<b>REVENUES</b>							
Building & Electrical Permits			1,035,004	837,672	725,000	772,000	793,000
Plan Review Fees			424,283	388,987	330,000	320,000	325,000
Intergovernmental			36,000	66,000	36,000	36,000	36,000
General Fund			(685,820)	(443,336)	638,510	544,420	(195,245)
<b>TOTAL REVENUES</b>			<b>\$ 809,466</b>	<b>\$ 849,323</b>	<b>\$ 1,729,510</b>	<b>\$ 1,672,420</b>	<b>\$ 958,755</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
01455850	410000	Professional Services	86,532	20,389	225,000	180,000	30,000
01455850	414100	Software Licensing Fees	19,862	25,837	25,000	23,500	23,500
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 106,394</b>	<b>\$ 46,226</b>	<b>\$ 250,000</b>	<b>\$ 203,500</b>	<b>\$ 53,500</b>

### Personnel

COMMUNITY DEVELOPMENT - BUILDING	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Community Development Director	\$ 83,000	\$ 27,130	0.50	\$ 85,500	\$ 27,945	0.50
Department Assistant	33,300	12,095	0.50	34,300	12,445	0.50
Building Official	102,400	48,695	1.00	110,800	51,290	1.00
Combination Building Inspector	157,200	56,325	2.00	165,600	58,615	2.00
Electrical Inspector	85,300	34,095	1.00	87,800	35,050	1.00
Permit Technician	105,000	47,510	1.50	108,200	48,945	1.50
Senior Planner	23,800	7,585	0.25	24,800	7,875	0.25
Parking Compliance Officer	16,400	3,885	0.30	16,900	3,990	0.30
<b>Division Total</b>	<b>\$ 606,400</b>	<b>\$ 237,320</b>	<b>7.05</b>	<b>\$ 633,900</b>	<b>\$ 246,155</b>	<b>7.05</b>

## Budget Highlights – Building Division

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** In 2019, \$150,000 will be appropriated for consulting services related to streamlining the permitting process and the selection of new permitting software. Ongoing professional services are for on-call building and electrical inspection services to cover vacations, vacancies, and accommodate higher than usual workloads or complex projects.

**Software Licensing Fees:** Quarterly maintenance fees for MyBuildingPermit.com. Fees are calculated based on a percentage of permit revenue.

**Machinery and Equipment:** Provides funding for the implementation of a new permit software system. This project was originally scheduled to begin in 2018 but was postponed due to limited capacity for major projects from Building Division and Information Technology staff.

## Performance Measures – Building Division

	2013	2014	2015	2016	2017
# of permits issued	2,433	2,632	2,401	2,640	2,644
# of e-permits issued	745	934	936	1,114	1,160
Building valuation of permits issued (in millions)	\$ 41	\$ 56	\$ 147	\$ 130	\$ 83
# of inspections completed	5,298	5,530	5,352	6,168	5,648

# Planning Division

Responsible Director: Chip Davis, Community Development Director

## Goals and Activities

The Planning Division is responsible for current planning, maintaining and implementing the Burien Comprehensive Plan, all land use and subdivision codes, and other special intergovernmental projects. Current planning involves review and approval of both building and zoning/land use permits, response to public inquiries on land use and planning issues, preparation of staff reports on planning issues, and providing public information on the development process. Long-range planning involves special studies and preparation of policies and regulations to address projected growth in the city. The division provides staff support to the Planning Commission, Hearing Examiner, and ad hoc special committees. The division supports the City Council in the review of current and long-term land development issues.

## 2017-2018 Accomplishments

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- ✓ Initiated urban center subarea plan, consolidating all downtown policy, planning, and design documents.

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- ✓ Completed amendments to the municipal code to provide parking exemptions for existing buildings in downtown zones until November 2020.
- ✓ Completed amendments to the municipal code regarding wireless communications facilities towers in the right-of-way and private property.

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- ✓ Commenced participation in Green Cities Partnership to develop urban forest assessment.
- ✓ Completed amendments to the municipal code to enhance tree preservation and establish a tree canopy recover program.

**Goal 9:** *Continue to strengthen the City team.*

- ✓ Restored Community Development staffing to pre-recession levels.

## 2019-2020 Initiatives

**Goal 3:** *Promote a thriving local business community and positive community spirit.*

- Complete Burien regional growth center subarea plan.

**Goal 4:** *Optimize customer service and support private investment in Burien.*

- Complete amendments to Comprehensive Plan housing element, goals, and policies.
- Amend the municipal code to comply with Reed v. Town of Gilbert regarding temporary and special events signs and content-based speech restrictions.
- Complete Department of Ecology's required review of the City's Shoreline Master Program.
- Complete Ambaum Corridor and Boulevard Park visioning and subarea planning efforts.
- Complete amendments to the municipal code to create a modern property division code.

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- Complete Urban Forestry Enhancement Plan and initiate forest stewardship program with community-based urban forestry projects.

## Planning Division

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
01555860	110000	Salaries and Wages	\$ 406,124	\$ 452,210	\$ 534,500	\$ 568,200	\$ 588,600
01555860	200000	Personnel Benefits	149,140	174,759	215,460	219,880	227,750
01555860	310000	Office and Operating Supplies	3,612	3,463	5,100	5,700	5,700
01555860	350000	Small Tools & Minor Equipment	-	609	-	-	-
01555860	410000	Professional Services	8,908	15,691	106,600	59,000	59,000
01555860	424210	Telephone/Internet	1,381	1,099	1,700	1,900	1,900
01555860	424220	Postage	-	-	100	100	100
01555860	430000	Travel	3,109	1,185	2,500	1,500	1,500
01555860	494910	Memberships and Dues	1,673	3,049	5,100	3,600	3,600
01555860	494920	Printing/Binding/Copying	2,157	545	1,700	1,700	1,700
01555860	494930	Registration-Training/Workshop	1,882	1,100	3,100	2,100	2,100
01555860	494940	Subscriptions and Publications	36	-	300	300	300
01555860	494950	Miscellaneous	83	100	750	750	750
<b>TOTAL EXPENDITURES</b>			<b>\$ 578,104</b>	<b>\$ 653,810</b>	<b>\$ 876,910</b>	<b>\$ 864,730</b>	<b>\$ 893,000</b>

<b>REVENUES</b>							
Planning & Development Fees & Charges			152,317	169,122	135,000	220,000	225,000
General Fund			425,787	484,687	741,910	644,730	668,000
<b>TOTAL REVENUES</b>			<b>\$ 578,104</b>	<b>\$ 653,810</b>	<b>\$ 876,910</b>	<b>\$ 864,730</b>	<b>\$ 893,000</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
01555860	410000	Professional Services	3,192	-	75,000	25,000	25,000
01555860	410200	Engr Fees-Reimbursable	-	-	10,000	10,000	10,000
01555860	410300	Hearing Exam Nonreimbursed	-	7,709	7,000	8,000	8,000
01555860	411550	Advertising	4,711	7,982	4,600	6,000	6,000
01555860	414090	Comprehensive Plan Costs	954	-	-	-	-
01555860	414100	Software Licensing Fees	51	-	-	-	-
01555860	414280	Neighborhood Fund Grant	-	-	10,000	10,000	10,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 8,908</b>	<b>\$ 15,691</b>	<b>\$ 106,600</b>	<b>\$ 59,000</b>	<b>\$ 59,000</b>

### Personnel

COMMUNITY DEVELOPMENT - PLANNING	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Community Development Director	\$ 83,000	\$ 27,130	0.50	\$ 85,500	\$ 27,945	0.50
Department Assistant	33,300	12,095	0.50	34,300	12,445	0.50
Senior Planner	165,400	57,420	1.75	173,900	59,885	1.75
Planner	251,500	107,380	3.00	258,900	111,175	3.00
Permit Technician	35,000	15,855	0.50	36,000	16,300	0.50
<b>Division Total</b>	<b>\$ 568,200</b>	<b>\$ 219,880</b>	<b>6.25</b>	<b>\$ 588,600</b>	<b>\$ 227,750</b>	<b>6.25</b>

## Budget Highlights – Planning Division

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Professional Services:** This provides funding for the department’s portion of the City’s Urban Center Plan, which will update and modernize key City codes and policy documents, most notably the City’s Comprehensive Plan, to encourage growth in the downtown area.

**Engineering Fees – Reimbursable:** Consulting charges for permit review, primarily peer reviews, which can be charged to the applicant. These services may include geotechnical engineering, stream and wetland biology testing, and outside plan reviews.

**Hearing Examiner – Non-reimbursed:** This covers the cost for hearing examiners which are not charged to the applicant.

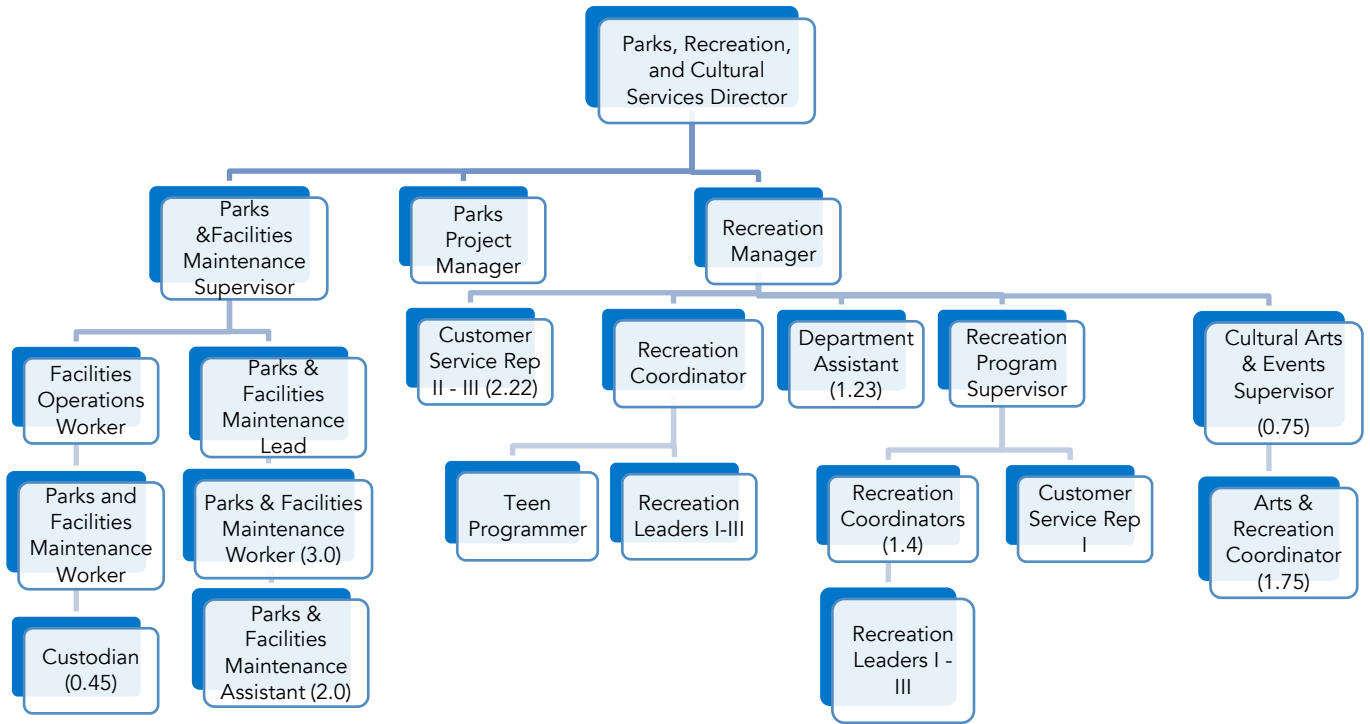
**Advertising:** Used for notices of application and public hearing notices.

**Neighborhood Grant Fund:** Provides funding for neighborhood improvement projects such as rain gardens, subdivision identification signs, and street lights.

## Performance Measures – Planning Division

	2013	2014	2015	2016	2017
% of land use permit reviews completed by target date	86%	96%	95%	95%	100%
# of land use review applications received	85	80	62	79	76
# of pre-application meetings held	49	45	70	75	77
# of Planning Commission meetings held	10	19	18	17	12

# Parks, Recreation, and Cultural Services Department (PaRCS)



# Parks, Recreation, and Cultural Services Department (PaRCS)

Responsible Director: Steve Roemer, PaRCS Director

## Goals and Activities

The PaRCS Department promotes a healthy, livable community with opportunities for physical activity as well as personal and cultural enrichment. To accomplish this mission, it offers recreation and cultural programs for citizens from pre-school age through senior adults. Participants are involved in a wide variety of arts, sports, health, and active living and special interest areas. Recreation programs are offered at the Burien Community Center, Moshier Art Center, and various Burien schools. The Department produces many city-wide special events throughout the year. The Department is also responsible for the operations, maintenance, and stewardship of Burien's park system, with over 350 acres of parks and open space property, including 25 developed and undeveloped parks.

## 2017-2018 Accomplishments

**Goal 5:** *Enhance Parks and Recreation facilities and programs.*

- ✓ The PaRCS Department completed the Lakeview Park playground replacement project.
- ✓ Completed the re-construction of the City Hall Spray Park.
- ✓ Completed the Parks, Recreation and Open Space Plan. Upon completion of the plan, City Council requested a further study to determine the feasibility of constructing a new community center.
- ✓ Completing the design of the Moshier Park Field and Restroom Improvements, and will secure funding for construction in 2020.

**Goal 6:** *Provide quality, holistic services for vulnerable populations and at-risk community members.*

- ✓ A new after school program is being provided at Highline High School. The existing Sylvester Middle School After School program and Teen Late Night programs were expanded in 2017 to accommodate increased demand.
- ✓ Developed a new Teen Service Club that served youth between the grades 7 – 12.
- ✓ Provided free swim lessons during the fall quarter of the Cedarhurst Afterschool Program.
- ✓ Developed and initiated a survey focusing on vulnerable senior population to help determine needs.

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- ✓ Continued collaboration with utility agencies to construct the Seahurst Road Slide Repair Project, in cooperation with the Public Works Department.
- ✓ Monitored Seahurst post-construction Eel Grass beds and shoreline vegetation to assess project success and report to federal and state regulatory agencies.

**Goal 8:** *Celebrate Arts and Culture*

- ✓ Provided four new Neighborhood Celebrations throughout Burien during 2017.
- ✓ Hosted a new, family oriented Great Day of Play at Moshier Park and Art Center in 2018.
- ✓ Provided new public art exhibits in collaboration with Merrill Gardens and The Maverick Apartments.
- ✓ Hosted an Artist Meet and Greet in February 2018.

**Goal 10:** *Upgrade critical information technology systems and address key facility needs.*

- ✓ Upgrade of PaRCS program registration, facility booking, and point of sale software platforms.

## **2019-2020 Initiatives**

**Goal 5:** *Enhance Parks and Recreation facilities and programs.*

- Convert Parks and Facility landscape maintenance from a contracted service to in-house. Provide a better level of customer service at a lower annual expense.
- Conduct satisfaction surveys of the Parks system.
- Complete design and construction of the Lake Burien Memorial Park Site Improvements.
- Complete design and construction of the Moshier Field 1 and Restroom Improvements.

**Goal 6:** *Provide quality, holistic services for vulnerable populations and at-risk community members.*

- Develop educational resource materials and programs for the vulnerable senior population specifically non-English speaking that were identified in the Senior Survey conducted in 2018.
- Support the development of a youth driven Teen Council.
- Continue to offer after school programs at Cedarhurst Elementary, Sylvester Middle School, and Highline High School.
- To foster public engagement by participating and hosting in community resource forums.

**Goal 7:** *Protect and improve the quality of Burien's natural environment.*

- Continue success monitoring of the Seahurst Seawall project measuring physical and biological condition changes.



## Parks, Recreation, and Cultural Services Department

### Expenditure and Revenue Summary

Account Number		Description	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
<b>EXPENDITURES</b>							
01657100	110000	Salaries and Wages	\$ 1,138,672	\$ 1,315,259	\$ 1,569,600	\$ 2,004,500	\$ 2,104,300
01657100	200000	Personnel Benefits	404,556	485,174	590,690	738,650	770,030
016*, 017*, 018*	310000	Office and Operating Supplies	119,350	90,549	120,600	172,050	172,050
016*, 017*, 018*	320000	Fuel Consumed	22,223	27,628	29,300	38,700	38,700
016*, 017*, 018*	350000	Small Tools & Minor Equipment	13,334	14,780	20,410	21,700	5,200
016*, 017*, 018*	410000	Professional Services	891,678	899,939	1,110,200	489,325	489,325
016*, 017*, 018*	424210	Telephone/Internet	9,775	10,245	10,900	14,200	14,200
01657100	424220	Postage	1,970	3,194	3,200	500	500
01657100	430000	Travel	235	4,080	1,500	5,700	5,700
01857680	440000	SWM Fee Assessment	-	24,821	25,500	26,500	26,500
016*, 017*, 018*	450000	Operating Rentals and Leases	15,757	18,533	32,000	41,400	41,400
018*	470000	Utilities	161,967	176,235	147,800	188,000	193,000
017*, 018*	480000	Repairs and Maintenance	132,056	45,046	35,300	35,300	35,300
017*	494900	Admission/Entrance Fees	23,507	26,924	29,700	26,400	26,400
01657100	494910	Memberships and Dues	535	4,215	1,500	1,335	1,335
016*, 017*, 018*	494920	Printing/Binding/Copying	4,922	4,367	6,400	-	-
01657100	494930	Registration-Training/Workshop	5,286	4,615	6,500	12,775	12,775
016*, 017*	494940	Subscriptions and Publications	60	106	100	885	885
016*, 017*, 018*	494950	Miscellaneous	2,345	2,137	2,000	2,100	2,100
01857680	630000	Other Improvements	-	17,582	17,000	-	-
016*, 017*, 018*	640000	Machinery And Equipment	-	43,258	306,000	40,000	-
<b>TOTAL EXPENDITURES</b>			<b>\$ 2,948,227</b>	<b>\$ 3,218,685</b>	<b>\$ 4,066,200</b>	<b>\$ 3,860,020</b>	<b>\$ 3,939,700</b>

<b>REVENUES</b>							
Parks and Recreation Fees			523,237	503,514	510,000	495,000	495,000
Facility Leases			279,845	316,052	280,000	330,000	330,000
Intergovernmental			34,725	53,821	143,000	46,600	46,600
General Fund			2,110,420	2,345,298	3,133,200	2,988,420	3,068,100
<b>TOTAL REVENUES</b>			<b>\$ 2,948,227</b>	<b>\$ 3,218,685</b>	<b>\$ 4,066,200</b>	<b>\$ 3,860,020</b>	<b>\$ 3,939,700</b>

### Professional Services

Account Number		Contract Purpose	2016 Actual	2017 Actual	2018 Revised Budget	2019 Adopted Budget	2020 Adopted Budget
Organization	Object						
016*, 017*, 018*	410000	Professional Services	85,035	82,186	177,800	121,625	121,625
01857680	410350	Seasonal Security	17,365	12,194	18,400	18,400	18,400
01757100	410650	Strawberry Festival	27,413	33,465	34,200	-	-
01857550	410800	Building Security	2,565	2,551	2,800	2,800	2,800
016*, 017*	410850	Instructors Prof Svcs	158,486	149,224	147,600	159,500	159,500
01757100	410900	Arts and Culture Grants	20,000	26,400	20,000	20,000	20,000
01857680	411000	Parks Maintenance	417,706	413,324	488,600	-	-
01657100	411250	Recreation Guide	26,936	29,895	30,000	12,000	12,000
01857680	411350	Seahurst Seawall Monitoring	-	-	30,000	-	-
01757100	411500	Teen Late Night Security	9,210	7,853	8,600	8,600	8,600
01657100	411550	Advertising	1,630	816	1,000	1,000	1,000
01657100	414100	Software Licensing Fees	8,097	25,658	6,900	10,800	10,800
01757100	414170	Summer Youth	29,650	29,650	29,600	29,600	29,600
01857550	414190	Janitorial	66,419	64,995	74,700	80,000	80,000
01657100	414250	Banking Svcs & Cr Card Fees	21,165	21,729	40,000	25,000	25,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 891,678</b>	<b>\$ 899,939</b>	<b>\$ 1,110,200</b>	<b>\$ 489,325</b>	<b>\$ 489,325</b>

## Personnel

PARKS, RECREATION & CULTURAL SERVICES	2019 Adopted Budget		2019 FTE	2020 Adopted Budget		2020 FTE
	Salaries	Benefits		Salaries	Benefits	
Parks, Recreation & Cultural Services Director	\$ 156,900	\$ 52,290	1.00	\$ 169,700	\$ 55,590	1.00
Recreation Manager	106,500	46,285	1.00	109,700	47,650	1.00
Recreation Supervisor	81,200	36,430	1.00	83,600	37,610	1.00
Cultural Arts Supervisor	60,900	27,365	0.75	62,700	28,160	0.75
Recreation Coordinator	289,800	105,115	3.75	298,500	108,445	3.75
Teen Programmer	55,700	20,425	1.00	60,200	21,970	1.00
Department Assistant	81,600	38,750	1.23	84,100	40,670	1.23
Customer Service Representative III	51,700	20,985	1.00	55,900	22,175	1.00
Customer Service Representative II	84,800	43,655	1.55	87,300	45,065	1.55
Parks Project Manager	88,600	37,625	1.00	95,800	39,720	1.00
Parks & Facilities Maintenance Supervisor	73,900	40,565	1.00	80,000	42,560	1.00
Parks & Facilities Maintenance Lead	70,100	24,795	1.00	75,800	26,605	1.00
Facilities Operations Worker	65,100	38,680	1.00	70,400	40,495	1.00
Parks & Facilities Maintenance Worker	244,900	146,580	4.00	261,800	152,810	4.00
<b>Subtotal, Regular Staff:</b>	<b>\$ 1,511,700</b>	<b>\$ 679,545</b>	<b>20.28</b>	<b>\$ 1,595,500</b>	<b>\$ 709,525</b>	<b>20.28</b>
Custodian	21,200	5,110	0.45	21,900	5,270	0.45
Customer Service Representative II	21,300	1,830	0.45	21,900	1,885	0.45
Customer Service Representative I	39,400	3,455	1.15	40,600	3,550	1.15
Recreation Leader III	57,300	6,665	1.34	59,000	6,805	1.34
Recreation Leader II	207,800	25,150	5.50	214,200	25,665	5.50
Recreation Leader I	18,700	2,295	0.52	19,300	2,345	0.52
Recreation Coordinator	27,100	2,285	0.40	29,300	2,460	0.40
Parks & Facilities Maintenance Assistant	90,000	10,315	2.00	92,600	10,525	2.00
Overtime	10,000	2,000	-	10,000	2,000	-
<b>Subtotal, Intermittent Staff:</b>	<b>\$ 492,800</b>	<b>\$ 59,105</b>	<b>11.81</b>	<b>\$ 508,800</b>	<b>\$ 60,505</b>	<b>11.81</b>
<b>Department Total</b>	<b>\$ 2,004,500</b>	<b>\$ 738,650</b>	<b>32.09</b>	<b>\$ 2,104,300</b>	<b>\$ 770,030</b>	<b>32.09</b>

### Budget Highlights – Parks, Recreation, and Cultural Services Department

For the 2019-2020 budget, the landscape maintenance of City parks will be performed by City staff instead of through contract services. In late 2018, the Council approved a Parks & Facilities Maintenance Lead position and 3.0 FTE Parks & Facilities Maintenance Workers. The Adopted Budget includes an additional 2.0 FTE seasonal intermittent employees and the reclassification of 1.0 FTE Parks & Facilities Maintenance Worker to a Facilities Operations Worker. The cost of these positions is offset by the cancellation of the City's landscape maintenance contract. At Council direction, the budget also increases the wages for intermittent staff to above \$15 per hour. In the 2017-2018 mid-biennium amendments, a Customer Service Supervisor position was added to supervise all Community Center facility and customer service activities. This budget will reclassify that position as a Customer Service Representative III. Similarly, the previous Front Desk Assistant will be reclassified as a Customer Service Representative II position.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 3.6% cost of living adjustment (COLA) in 2019 and a 3.0% COLA placeholder in 2020.

**Office and Operating Supplies:** In addition to the office supplies for the Burien Community Center, this account funds supplies needed for recreation and after school programs, as well as supplies needed for building repairs and maintenance of City parks.

**Professional Services:** General professional services are split between two key areas: recreation and maintenance of City parks. Professional services in recreation will pay for performers at special events, after

school programs, arts education, and a partnership with Evergreen Pool to provide swim passes to low-income youth. Professional services in parks maintenance will pay for contract services such as removing graffiti, hazard trees, and building trade services or inspections.

**Seasonal Security:** Funds security at various park sites.

**Strawberry Festival:** Funding for this event, and the associated revenue from vendors, was eliminated because the City discontinued organizing this event in 2018.

**Instructor Professional Services:** Provides funding for all contracted senior, adult, youth, and arts recreation classes.

**Arts and Culture Grants:** Available funding provided to arts organizations on a competitive basis, which provide arts and cultural opportunities to Burien residents.

**Parks Maintenance:** Funds the City's contract to provide landscape maintenance for City parks. Due to an anticipated and substantial increase in the cost of the contracted landscape maintenance service, the City is proposing that staff perform these functions.

**Recreation Guide:** Graphic design services for the publication of the quarterly Recreation Guide. Costs related to the printing and postage for the Recreation Guide are transferred to the Administrative Services Department in this budget.

**Software Licensing Fees:** Annual licensing fees for the Department's recreation registration software. Implementation began in 2017, which is the reason for the increased expenditure in this account.

**Summer Youth:** Partnerships for after school programs with the Highline School District and summer programs for Latino youth with Para Los Niños.

**Janitorial:** For contract custodial services at the Burien Community Center and Moshier Arts Center. Also provides funding for occasional exterior repairs, HVAC maintenance, and floor waxing.

**Banking Services/Credit Card Fees:** Visa merchant charges for credit card payments received for recreation classes.

**Operating Rentals and Leases:** Primarily provides funding for the lease of the department copier at the Community Center, and rentals for various special events and day camp programs.

**Utilities:** Charges for all utility services for City parks and PaRCS department buildings, which includes water, sewer, gas, and electricity. The increase in the 2019-2020 budget primarily reflects the rate increases approved by Seattle City Light.

**Repairs and Maintenance:** Includes funding for all materials needed for repairs in City parks, PaRCS department vehicles, and miscellaneous building repairs as needed.

**Admissions and Entrance Fees:** Funds admissions fees for the City's day camp programs, teen programs, and senior programs.

**Performance Measures – Parks, Recreation, and Cultural Services Department**

Community Assessment Survey	2010	2012	2014	2016	2018
% of community survey respondents rating the city's parks and facilities as good to excellent (in terms of cleanliness and levels of maintenance)	78%	76%	64%	63%	76%
Department Performance Measures	2013	2014	2015	2016	2017
Cost to maintain all parks per acre	\$ 1,693	\$ 1,874	\$ 1,925	\$ 2,163	\$ 2,403
Facility Bookings for Burien Community Center, Athletic Sports Fields, and Seahurst Park	*	1,735**	1,982	2,219	2,368
# of kids provided scholarships	116	85	88	171	217

\*data not collected in given year

\*\* data does not include bookings for Seahurst Park