



**CITY OF**

**MUKILTEO**

**2020 Preliminary Budget  
Department Review**



# Department Review

- This Week, October 21<sup>st</sup> Meeting:
  - Executive
  - Police
  - Public Works (including Streets and Facility Maintenance)
  - Non-Departmental
  
- Last Week, October 14<sup>th</sup> Meeting:
  - Finance
  - Planning & Community Development
  - Recreation
  - Fire (including EMS)



# Outline of Department Information

Page numbers from 2020 Preliminary Budget Book

- Division Breakdown
- Staffing Level in Full-Time-Equivalents
- Staffing Changes from 2019 Budget
- Salary & Benefit Percentage
- Largest Expenditures
- New Budget Items



# Executive

Pgs. 17-24 in 2020 Preliminary Budget

- Executive, HR and Legal & Judicial Divisions
- 6 FTE: 4 in Executive, 2 in HR (currently 1)
- Proposed increase of 1 FTE from 2019 Budget
- 58% of expenditures are for salary & benefits
- Legal Division includes no staff; \$433,000 total
- Largest non-staff budget outside of Legal is \$30,000 in HR for Other Contractual Services to cover background checks, etc. for new employees
- New Budget Item for HR Coordinator position



# HR New Budget Item

HR Staffing Survey 2019								
City	Total Regular Positions*	HR Positions	Payroll in HR	Police	Fire	# of Labor Unions	City Attorney Contracted (Yes/No)	# of Employees/HR Staff Ratio
Kenmore	41	1	No			0	Yes	41
University Place	55	2	Yes			1	No	28
Mill Creek	67	1	No	X		2	Yes	67
Lake Stevens	90	1.75	No	X		3	Yes	51
SeaTac	120	3	No	X		1	No	40
Bainbridge Island	129	1.5	No	X	X	2	No	86
Edmonds	210	2.5	No	X		4	Yes	84
Mercer Island	212	3	Yes	X	X	3	No	71
Issaquah	264	4	No	X		4	Yes	66
Puyallup	281	3	No	X		6	Yes	94
Bothell	325	6	No	X	X	4	No	54
Tukwila	337	4	No	X	X	9	Yes	84
<b>Average</b>								<b>64</b>
<b>Mukilteo</b>	<b>123</b>	<b>1</b>	<b>No</b>	<b>X</b>	<b>X</b>	<b>5</b>	<b>No</b>	<b>123</b>

**Note:** Selected cities are to provide a broad overview of position count per HR designee.

\*Regular position does **not** mean full-time. Regular positions are fulltime or part-time and are filled year-round.



# Police

Pgs. 35-47, 93, 103, 142, and 148 in 2020 Preliminary Budget

- Patrol, Special Ops, Administration & Support Services and Community Services Divisions (SRO, Crime Prevention, Animal Control and Rangers)
- 36 FTE: 20 Patrol, 8 Admin., 5 Spec. Ops, 3 Comm. Serv.
- No change in staffing levels from 2019 Budget
- 89.1% of expenditures are for salary & benefits
- Largest non-staff budget is \$150,000 for Jail Contract
- New Budget Items include replacement of 2 Patrol vehicles, 1 command vehicle and upgrade of security cameras at the police station
- Drug Fund also managed by PD; dependent on seizures



# Public Works

Pgs. 58-64, 87-98, 108-137, 141-149 in 2020 Preliminary Budget

- Admin & Engineering, Parks/Waterfront Parking, Streets, Surface Water, Equipment Rep. & Facilities Divisions
- 28.8 FTE: 3 A&E, 6.7 Parks/WFP, 4.6 Streets, 11 SW, 3.5 Fac
- Proposed increase of 1 FTE in Streets from 2019 Budget
- 59.8% of non-capital expenditures are for salary & benefits
- Largest non-staff/non-capital line is \$117,500 for Street Lighting
- New Budget Items include replacement of Janitorial Van and addition of Maintenance Worker I in Streets Division
- Capital Projects will be presented separately



# Non-Departmental

Pgs. 32-34 in 2020 Preliminary Budget

- Other Governmental Services and Transfers Out
- No Staff included
- Includes City-wide expenditures
  - Facility Maintenance Charges \$707,600
  - SNO911 Dispatch Services \$503,100
  - Equipment Replacement Charges \$430,000
  - Property Insurance \$282,000
- Transfers to Other Funds
  - Technology Replacement \$60,000
  - Facility Renewal \$190,000
  - Street Fund \$238,375
- No New Budget Items for 2020





# Questions