

2013-2014 Biennial Budget



SECTION K

Service Requests & Reductions

Final Budget

Section K. Service Packages

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2013-2014 Service Enhancement Requests & Service Reduction Proposals Summary Listing by Department

Enhancement/Reduction: Department/Description	Departmental Requests				Council Adopted			
	One-Time Costs/(Savings)		Ongoing Costs/(Savings)		One-Time Costs/(Savings)		Ongoing Costs/(Savings)	
	2013	2014	2013	2014	2013	2014	2013	2014
Service Enhancement Requests								
City Manager's Office:								
1.0 FTE Deputy City Clerk	-	-	86,673	90,456	-	-	86,673	90,456
0.40 FTE in Communications/Sustainability Position	-	-	52,201	54,036	-	-	52,201	54,036
Development Services:								
Comprehensive Plan Update	-	70,000	-	-	-	70,000	-	-
Information & Geographic Services								
1.0 FTE Computer Support Technician	-	-	68,677	71,933	-	-	68,677	71,933
Parks & Recreation:								
1.0 Contract FTE MICEC Nights and Weekend Lead	-	-	15,000	21,600	-	-	15,000	21,600
Performances - MMIP and Shakespeare in the Park	-	-	13,000	13,000	13,000	13,000	-	-
Summer Celebration Fireworks	-	-	24,000	24,000	-	-	-	-
Lifeguards at Groveland Beach *	-	-	-	-	-	-	26,000	26,000
Youth & Family Services:								
0.80 Contract FTE Administrative Assistant	-	-	11,323	12,192	-	-	11,323	12,192
1.0 Contract FTE Thrift Shop Lead	-	-	44,176	46,558	-	-	44,176	46,558
Total Service Enhancement Requests	-	70,000	315,050	333,775	13,000	83,000	304,050	322,775
Service Reduction Proposals								
City Attorney's Office:								
City Attorney's Office Re-organization	-	-	(21,373)	(24,880)	-	-	(21,373)	(24,880)
Maintenance:								
1.0 FTE Right-of-Way position (vacant for 2013-2014) *	-	-	-	-	(85,679)	(92,481)	-	-
Municipal Court:								
Judge contract reduction	-	-	(21,728)	(22,601)	-	-	(21,728)	(22,601)
Non-Departmental:								
Biennial Citizen Survey *	-	-	-	-	-	(15,000)	-	-
Parks & Recreation:								
Reduce Park Maintenance Level of Service (B to C)	-	-	(60,000)	(60,000)	-	-	-	-
Total Service Reduction Proposals	-	-	(103,101)	(107,481)	(85,679)	(107,481)	(43,101)	(47,481)

* These Service Enhancements/Reductions originated from Council action, not Staff, no Service Enhancement Request or Service Reduction Proposal forms presented.

2013-2014 Service Enhancement Requests & Service Reduction Proposals Funding Summary

Fund	One-Time Funding		Ongoing Funding		Funding Source
	2013	2014	2013	2014	
General Fund					
DSG Comp Plan Update	-	70,000			One time cash (Sewer Lake Line Savings)
Deputy City Clerk			86,673	90,456	Other expenditure savings
MICEC Contract Lead Position			15,000	21,600	MICEC rental revenue
Arts Council Programs	2,000	2,000			Sponsorships for Mostly Music in the Park
Lifeguards at Groveland Beach *			26,000	26,000	Other expenditure savings
Computer Support Technician			43,859	45,933	Other expenditure savings
	<u>\$ 2,000</u>	<u>\$ 72,000</u>	<u>\$ 171,532</u>	<u>\$ 183,989</u>	
Criminal Justice Fund					
Computer Support Technician			11,035	11,556	Existing Criminal Justice Fund revenues
Street Fund					
Computer Support Technician			97	102	Existing Street Fund revenues
1% Arts Fund					
Arts Council Programs	11,000	11,000			Fund balance
Water Fund					
Sustainability & Communications			6,525	6,754	Water Utility rates
Computer Support Technician			1,867	1,957	Water Utility rates
	<u>-</u>	<u>-</u>	<u>\$ 8,392</u>	<u>\$ 8,711</u>	
Sewer Fund					
Sustainability & Communications			6,525	6,754	Sewer Utility rates
Computer Support Technician			1,867	1,957	Sewer Utility rates
	<u>-</u>	<u>-</u>	<u>\$ 8,392</u>	<u>\$ 8,711</u>	
Storm Water Fund					
Sustainability & Communications			39,151	40,528	Storm Water Utility rates
Computer Support Technician			1,662	1,741	Storm Water Utility rates
	<u>-</u>	<u>-</u>	<u>\$ 40,813</u>	<u>\$ 42,269</u>	
Equipment Rental Fund					
Computer Support Technician			298	312	Internal Fleet Charges
Youth & Family Services Fund					
Thrift Shop Lead			44,176	46,558	Thrift Shop sales revenue
YFS Admin Assistant			11,323	12,192	Thrift Shop sales revenue
Computer Support Technician			7,991	8,375	Thrift Shop sales revenue
	<u>-</u>	<u>-</u>	<u>\$ 63,490</u>	<u>\$ 67,125</u>	
Total Final Budget:	\$ 13,000	\$ 83,000	\$ 304,050	\$ 322,775	

* These Service Enhancements/Reductions originated from Council action, not Staff, no Service Enhancement Request or Service Reduction Proposal forms presented.

Service Packages

CITY ATTORNEY’S OFFICE



2013-2014 Service Reduction Proposal

KEY Code **CAIIRI**

TITLE	City Attorney's Office Re-organization				
DEPARTMENT	DIVISION/TEAM		OPERATING FUND		
City Attorney's Office			General		
PRIORITY OF GOVERNMENT (# & Description)					
#2 - The Community will support effective, efficient and legal delivery of public services.					
DESCRIPTION / SERVICE LEVEL IMPACT					
<p>Currently, the City Attorney's Office has 3.0 FTE's which are allocated to the following functions:</p> <ul style="list-style-type: none"> - Legal Advice & Defense: City Attorney (1.0 FTE), Assistant City Attorney (0.5 FTE), Paralegal (0.5 FTE) - Prosecution & Criminal Management: Assistant City Attorney (0.5 FTE), Paralegal (0.5 FTE) <p>The proposed re-organization would: 1) reduce the Assistant City Attorney position from 1.0 FTE to 0.75 FTE and dedicate it wholly to "Legal Advice & Defense;" 2) reclassify the Paralegal to a Legal Assistant and reduce the position from 1.0 FTE to 0.5 FTE; and 3) contract out prosecution services, which has previously been the responsibility of the Assistant City Attorney. There would be no impact on the current level of service, and the net cost savings would be \$21,373 in 2013 and \$24,880 in 2014.</p> <p>The Assistant City Attorney position has been vacant since October 2011, and the City Attorney has used this opportunity to experiment with contracting out prosecution services, which has gone well. From a financial perspective, the cost of contracting out prosecution services (\$5,000 per month) equals slightly less than one-half of the salary and benefits budgeted for the Assistant City Attorney position. From a recruiting perspective, contracting out prosecution services would significantly increase the pool of qualified candidates for the Assistant City Attorney position, which would be focused on "Legal Advice & Defense". Currently, it is difficult to find an attorney who can serve both as a prosecutor and in-house counsel on civil matters. From an internal service perspective, an additional 0.25 FTE of the Assistant City Attorney would be available to provide internal legal support on land use and personnel matters, which is more cost effective than contracting for those legal services.</p> <p>Based on a recent work analysis of the Paralegal position, in terms of the tasks performed and the amount of time required to complete the tasks, it is recommended that the position be reclassified as a Legal Assistant and reduced to a 0.5 FTE. To the extent there is an initial service level impact, it should be fully mitigated by: 1) hiring a technologically capable Assistant City Attorney, who can work productively with less administrative support; and 2) streamlining current workflows through electronic document management efforts.</p> <p>Note: Recommended by the City Manager and adopted by the Council.</p>					
FTE REDUCTION	Regular: 0.75		Contracted: 0.00		
COST SAVINGS	2013		2014		2013-2014 Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 81,373	\$ -	\$ 84,880	\$ -	\$ 166,253
Supplies & Services	\$ (60,000)	\$ -	\$ (60,000)	\$ -	\$ (120,000)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Reduction Cost Savings	\$ 21,373	\$ -	\$ 24,880	\$ -	\$ 46,253
CORRESPONDING REVENUE LOSS	\$ -	\$ -	\$ -	\$ -	\$ -

Cost Savings / Corresponding Revenue Loss

TITLE	City Attorney's Office Re-organization
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Description	Account #	2013		2014		2013-2014 Total
		Ongoing	One-Time	Ongoing	One-Time	
COST SAVINGS: PERSONNEL SERVICES						
Assistant City Attorney salary	CA11R1-51100	\$ 24,545		\$ 25,208		\$ 49,753
Assistant City Attorney benefits	CA11R1-52800	\$ 7,655		\$ 8,342		\$ 15,997
Paralegal salary	CA11R1-51100	\$ 36,108		\$ 37,083		\$ 73,191
Paralegal benefits	CA11R1-52800	\$ 13,065		\$ 14,247		\$ 27,312
						\$ -
						\$ -
Total		\$ 81,373	\$ -	\$ 84,880	\$ -	\$ 166,253

COST SAVINGS: SUPPLIES & SERVICES						
Contracted prosecution services	CA11R1-54100	\$ (60,000)		\$ (60,000)		\$ (120,000)
(represents cost increase)						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ (60,000)	\$ -	\$ (60,000)	\$ -	\$ (120,000)

COST SAVINGS: CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL COST SAVINGS	\$ 21,373	\$ -	\$ 24,880	\$ -	\$ 46,253
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CORRESPONDING REVENUE LOSS						
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL CORRESPONDING REVENUE LOSS		\$ -	\$ -	\$ -	\$ -	\$ -

Service Packages

CITY MANAGER'S OFFICE



2013-2014 Service Enhancement Request

KEY Code **CM12PI**

TITLE	Deputy City Clerk (1.0 FTE)				
DEPARTMENT	DIVISION/TEAM		OPERATING FUND		
City Manager	City Clerk		General		
PRIORITY OF GOVERNMENT (# & Description)					
#2 - The community will support effective, efficient and legal delivery of public services.					
DESCRIPTION AND JUSTIFICATION					
<p>At the Mini-Planning Session of June 18, 2011, the Council discussed the priorities for the \$2.0 million in savings from the Sewer Lake Line Project. One of the uses of the money was identified to "provide funding for records management support to City Clerk." At the October 6, 2011 Regular Meeting, the Council appropriated \$60,000 to help fund a contract position to support the City Clerk's Office for 18 months. The remaining funding came from savings on the unfilled Communications Coordinator position.</p> <p>A Deputy City Clerk was hired in September 2011 to assist the City Clerk's office with implementing the City's records management program, Council meeting preparation, administering the boards and commissions recruitment process, and other clerical duties in the City Manager's Office. This position also alleviated the City Clerk to focus on public records requests</p> <p>For the 2013-2014 biennium, the City Manager utilized non-service level reductions (i.e. expenditure savings) to fund the Deputy City Clerk on an ongoing basis.</p>					
Note: Recommended by the City Manager and adopted by the Council.					
RELATED TO A CIP PROJECT?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED	Regular: 1.00		Contracted: 0.00		
COST SUMMARY	2013		2014		2013-2014 Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 81,043	\$ -	\$ 84,740	\$ -	\$ 165,783
Supplies & Services	\$ 5,630	\$ -	\$ 5,716	\$ -	\$ 11,346
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost	\$ 86,673	\$ -	\$ 90,456	\$ -	\$ 177,129

Service Enhancement Funding Sources

TITLE	Deputy City Clerk (1.0 FTE)
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve:				\$ -
Total		\$ -	\$ -	\$ -

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
Non-service level reductions	General Fund	\$ 86,673	\$ 90,456	\$ 177,129
				\$ -
				\$ -
				\$ -
Total		\$ 86,673	\$ 90,456	\$ 177,129

Option 2: New Revenue(s)				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ 86,673	\$ 90,456	\$ 177,129
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ -	\$ -	\$ -
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2013-2014 Service Enhancement Request

KEY Code **CMI6PI**

TITLE Sustainability Coordinator (0.40 FTE)						
DEPARTMENT		DIVISION/TEAM		OPERATING FUND		
City Manager's Office		Communications/Sustainability		General		
PRIORITY OF GOVERNMENT (# & Description)						
#2 - The Community will support effective, efficient and legal delivery of public services.						
DESCRIPTION AND JUSTIFICATION						
<p>In March of 2012, the City took an important next step in furthering its sustainability efforts by launching a Sustainability Policy Task Force. The Task Force was comprised of an outstanding group of community members with a broad range of expertise and experience. The Task Force worked intensively over several months and issued a set of sustainability policy recommendations to the City. The recommendations included focus areas, policy statements, and potential action items.</p> <p>A key recommended action item is to dedicate a staff position to coordinate and oversee the City's sustainability work. Such a position was seen as critical to ensuring the City's success in furthering sustainability. Sustainability has long been a Mercer Island value and the City has a history of undertaking projects and measures to further sustainability goals. The addition of a position dedicated to sustainability is an important measure to ensure that the City continues and strengthens its sustainability work.</p> <p>This proposed service enhancement will provide funding for an additional 0.4 FTE, which would be coupled with the vacant, pre-existing 0.6 Communication Coordinator position to create a full-time Communications/Sustainability Coordinator. While this enhancement will not create a full-time FTE devoted wholly to sustainability, it is an initial investment in moving the City's sustainability work forward despite the current fiscal challenges. In light of the overlap and nexus of communications and sustainability work, merging these partial FTEs is a prudent means to best allocate resources and position the City to attract strong candidates.</p> <p>The split between communications and sustainability is expected to be 50/50. In terms of funding sources, the additional 0.4 FTE would be funded by the Utilities. Following is a breakdown of the position by fund:</p> <ul style="list-style-type: none"> - General Fund: 0.35 FTE (Communications) + 0.25 FTE (Sustainability) - Water Fund: 0.05 FTE (Communications) - Sewer Fund: 0.05 FTE (Communications) - Stormwater Fund: 0.05 FTE (Communications) + 0.25 FTE (Sustainability) <p>Note: Recommended by the City Manager and adopted by the Council.</p>						
RELATED TO A CIP PROJECT?		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED		Regular: 0.40		Contracted:		
COST SUMMARY		2013		2014		2013-2014 Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 42,401	\$ -	\$ 44,236	\$ -	\$ 86,637
Supplies & Services		\$ 9,800	\$ -	\$ 9,800	\$ -	\$ 19,600
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost		\$ 52,201	\$ -	\$ 54,036	\$ -	\$ 106,237

Service Enhancement Cost Details

TITLE	Sustainability Coordinator (0.40 FTE)
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Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Contract salary	CMI6PI-51100	\$ 31,498		\$ 32,348		\$ 63,846
Contract benefits	CMI6PI-52800	\$ 10,903		\$ 11,888		\$ 22,791
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 42,401	\$ -	\$ 44,236	\$ -	\$ 86,637

SUPPLIES & SERVICES						
Operating supplies	CMI6PI-53110	\$ 3,000		\$ 3,000		\$ 6,000
Professional services	CMI6PI-54100	\$ 5,000		\$ 5,000		\$ 10,000
Travel	CMI6PI-54300	\$ 600		\$ 600		\$ 1,200
Dues & subscriptions	CMI6PI-54903	\$ 400		\$ 400		\$ 800
Training	CMI6PI-54905	\$ 800		\$ 800		\$ 1,600
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 9,800	\$ -	\$ 9,800	\$ -	\$ 19,600

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST		\$ 52,201	\$ -	\$ 54,036	\$ -	\$ 106,237
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Service Enhancement Funding Sources

TITLE	Sustainability Coordinator (0.40 FTE)
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve:				\$ -
Total		\$ -	\$ -	\$ -

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				
				\$ -
Water utility rates (12.5%)	Water Fund	\$ 6,525	\$ 6,754	\$ 13,279
Sewer utility rates (12.5%)	Sewer Fund	\$ 6,525	\$ 6,754	\$ 13,279
Stormwater utility rates (75%)	Stormwater Fund	\$ 39,151	\$ 40,528	\$ 79,679
				\$ -
				\$ -
Total		\$ 52,201	\$ 54,036	\$ 106,237

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ -	\$ -	\$ -
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ 52,201	\$ 54,036	\$ 106,237
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Service Packages

DEVELOPMENT SERVICES



2013-2014 Service Enhancement Request

KEY Code **DSI IPI**

TITLE Comprehensive Plan Update						
DEPARTMENT		DIVISION/TEAM		OPERATING FUND		
Development Services Group		Administration/Planning/Engineering		General		
PRIORITY OF GOVERNMENT (# & Description)						
#2 The community will support effective, efficient and legal deliver of public services. #4 The community will support attractive, high quality neighborhoods and business environments.						
DESCRIPTION AND JUSTIFICATION						
<p>The Washington State Growth Management Act (GMA) requires Mercer Island to complete a review and update of the Comprehensive Plan by June 30, 2015. The 2009-2010 budget included a Comprehensive Plan Update with a budget of \$160,000. Council later elected not to expend the funds after the legislature extended the deadline. In light of the City's financial situation, staff proposes a significantly smaller budget and a minimalistic approach to the update. Interns will be utilized where possible to supplement the work performed by planning and engineering staff. The update of Transportation Element is largely technical and requires the expertise of a transportation planning consultant to support the efforts of staff. State-mandated requirements include:</p> <ul style="list-style-type: none"> -Consistency with GMA, including any amendments to the Act, judicial decisions, Growth Management Hearings Board decisions issued since the last mandatory plan update (2004), and updates to the SMP. -Consistency with Vision 2040 (adopted in 2008) and Transportation 2040. -Accommodates the 2031 growth forecasts for housing and employment as established by the Washington State Office of Financial Management and the King County Growth Management Planning Council. -Land use assumptions used to estimate travel, estimated traffic impacts to state-owned facilities, and facility/service needs including transit and state-owned facilities. -Level of service standards for local facilities and State facilities (for monitoring system performance only). -Specific actions to bring local facilities into compliance if they fall below the adopted standard. Identify local and State needs to meet current and future demands, and long term traffic forecasts. -A pedestrian and bicycle component. -Analysis of funding capability and multi-year financing plan to implement identified needs. -Description and analysis of intergovernmental coordination efforts, an assessment of traffic impacts on neighboring jurisdictions, and demand management strategies. <p>In-house resources will be utilized to the maximum extent possible. Transportation staff capacity and expertise is limited and will require some outside resources given the elimination of the Transportation Manager position in 2011. Project management will be handled internally with existing resources. Grant funds will be sought, if available.</p>						
Note: Recommended by the City Manager and adopted by the Council.						
RELATED TO A CIP PROJECT?		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED		Regular: 0.00		Contracted: 0.00		
COST SUMMARY		2013		2014		2013-2014 Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -		\$ -	\$ 25,000	\$ 25,000
Supplies & Services		\$ -		\$ -	\$ 45,000	\$ 45,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost		\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

Service Enhancement Cost Details

TITLE	Comprehensive Plan Update
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Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Intern - casual labor and benefits	DSI100-51199				\$ 25,000	\$ 25,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

SUPPLIES & SERVICES						
Professional Services	DSI100-54100				\$ 45,000	\$ 45,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST		\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
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Service Enhancement Funding Sources

TITLE	Comprehensive Plan Update
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve: Sewer Lake Line project savings	General Fund		\$ 70,000	\$ 70,000
Total		\$ -	\$ 70,000	\$ 70,000

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ -	\$ 70,000	\$ 70,000
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ -	\$ 70,000	\$ 70,000
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Service Packages

**INFORMATION &
GEOGRAPHIC SERVICES**



2013-2014 Service Enhancement Request

KEY Code **IS21P2**

TITLE	1.0 FTE Computer Support Technician				
DEPARTMENT	DIVISION/TEAM		OPERATING FUND		
Non-Departmental	IGS		Computer Replacement		
PRIORITY OF GOVERNMENT (# & Description)					
#2 The community will support effective, efficient and legal delivery of public services.					
DESCRIPTION AND JUSTIFICATION					
<p>The Information and Geographic Services Team is requesting to add an FTE to provide computer support services. In 1997 the City conducted its first strategic technology plan in recognition of the amount of technology already implemented within the City as well as the need to further invest in technology to support City services. The City hired a consultant and again conducted a strategic technology plan in 2007 that reviewed the City's technology progress and future technology needs as well as best practices and industry trends for technology staffing in government agencies within Washington State. One of the outcomes of the plan was a recommendation to hire a minimum of two additional FTE's for Information Technology. The City Council approved one additional FTE. Best practices recommend that technology staffing levels should be 3%-5% of total employees. The City is currently at 1.4%. Since 2007 the City has continued to convert or replace manual or antiquated processes by enhancing existing technology systems or implementing new ones. This is not unique to the City of Mercer Island nor the public sector in general and is a trend that has been significantly present since computing began replacing manual processes in the workplace some time ago. The Information and Geographic Services team has steadily been losing ground in its efforts to maintain existing systems and support City business needs and continues to see rising risk for system and business support failure. This request reflects the needs to create additional capacity to support technology used to conduct City business.</p>					
Note: Recommended by the City Manager and adopted by the Council.					
RELATED TO A CIP PROJECT?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED	Regular: 1.00		Contracted: 0.00		
COST SUMMARY	2013		2014		2013-2014 Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 68,677	\$ -	\$ 71,933	\$ -	\$ 140,610
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost	\$ 68,677	\$ -	\$ 71,933	\$ -	\$ 140,610

Service Enhancement Cost Details

TITLE	I.0 FTE Computer Support Technician
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Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Computer Support Tech I.0 FTE						
Salary	IS2100-51100	\$ 46,921		\$ 48,188		\$ 95,109
Benefits	IS2100-52800	\$ 21,756		\$ 23,745		\$ 45,501
Total		\$ 68,677	\$ -	\$ 71,933	\$ -	\$ 140,610

SUPPLIES & SERVICES						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST	\$ 68,677	\$ -	\$ 71,933	\$ -	\$ 140,610
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Service Enhancement Funding Sources

TITLE	1.0 FTE Computer Support Technician
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve:				\$ -
Total		\$ -	\$ -	\$ -

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
Internal Service Fund Rates	All Departments	\$ 68,677	\$ 71,933	\$ 140,610
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ 68,677	\$ 71,933	\$ 140,610

Option 2: New Revenue(s)				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ 68,677	\$ 71,933	\$ 140,610
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ -	\$ -	\$ -
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Service Packages

MUNICIPAL COURT



2013-2014 Service Reduction Proposal

KEY Code **CTIIRI**

TITLE	Municipal Court Judge Contract Reduction	
DEPARTMENT	DIVISION/TEAM	OPERATING FUND
Municipal Court		General

PRIORITY OF GOVERNMENT (# & Description)

#2 The Community will support effective, efficient and legal delivery of public services.

DESCRIPTION / SERVICE LEVEL IMPACT

The Municipal Court Judge's contract is for 33 hours per week, which corresponds to an 0.825 FTE. This has been in place since the Mercer Island Municipal Court first opened in January 2005. Three things have led the City Manager to re-visit the Judge's hours. First, there has been a 14.6% reduction in case filings from 2007 to 2011. Second, the court has excellent, well trained staff, and it is operating very smoothly. The 2010 audit results were very positive. Third, based on an analysis of other similar municipal courts in the region, in terms of 2011 case filings, the average judicial hours equates to a 0.67-0.70 FTE (or 27-28 hours per week). Accordingly, the City Manager recommends reducing the Judge's hours from 33 hours per week to 28 hours per week (which corresponds to a 0.70 FTE).

Note: Recommended by the City Manager and adopted by the Council.

FTE REDUCTION	Regular: 0.125		Contracted: 0.00		2013-2014 Total
	2013		2014		
COST SAVINGS	Ongoing	One-Time	Ongoing	One-Time	Total
	Personnel Services	\$ 21,728	\$ -	\$ 22,601	
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Reduction Cost Savings	\$ 21,728	\$ -	\$ 22,601	\$ -	\$ 44,329
CORRESPONDING REVENUE LOSS	\$ -	\$ -	\$ -	\$ -	\$ -

Cost Savings / Corresponding Revenue Loss

TITLE	Municipal Court Judge Contract Reduction
--------------	---

Description	Account #	2013		2014		2013-2014
		Ongoing	One-Time	Ongoing	One-Time	Total
COST SAVINGS: PERSONNEL SERVICES						
Judge salary	CTIIRI-51100	\$ 17,107		\$ 17,569		\$ 34,676
Judge benefits	CTIIRI-52800	\$ 4,621		\$ 5,032		\$ 9,653
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 21,728	\$ -	\$ 22,601	\$ -	\$ 44,329

COST SAVINGS: SUPPLIES & SERVICES						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

COST SAVINGS: CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL COST SAVINGS	\$ 21,728	\$ -	\$ 22,601	\$ -	\$ 44,329
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CORRESPONDING REVENUE LOSS						
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL CORRESPONDING REVENUE LOSS		\$ -	\$ -	\$ -	\$ -	\$ -

Service Packages

PARKS & RECREATION



2013-2014 Service Enhancement Request

KEY Code **PR41PI**

TITLE	1.0 Contract FTE - MICEC Staffing Model Adjustment	
DEPARTMENT	DIVISION/TEAM	OPERATING FUND
Parks	MICEC	General

PRIORITY OF GOVERNMENT (# & Description)

#5: The community will support a broad range of recreational, cultural, health, and educational opporunites.

DESCRIPTION AND JUSTIFICATION

The goal of this service package is to maintain the MICEC’s existing level of staffing while the MICEC's recreational and room rental activity continue to increase. This service package would convert current part-time (casual) labor into a full-time contract position. This would allow the MICEC to back-fill a now vacant (eliminated) full-time non-benefited "Lead" position that was eliminated in April 2012 due to restrictions of labor laws. This "Lead" position is viewed as necessary support for current level of MICEC operations.

The BENEFITS of this conversion would be to:

- 1) Maintain current staffing level. This contract position would fill a now-vacant full-time "Lead" position that is heavily relied upon during night and weekend shifts (peak times).
- 2) Assist staff in managing an approximate 100% revenue increase over the past six years 15% increase in level of transactions over the past year.
- 3) Attract one higher quality full-time staff rather than multiple non-benefited part-time positions that turn over each 4-8 months. Demands of this job are broader and deeper than they can appear. Converting this position to a contract will reduce turn-over, improve training, and allow the high level of service expected from the MICEC.
- 4) Avoid negative impacts by allowing staff to better monitor and manage facility. If this position cannot be filled, the areas impacted will include: continued high part-time staff turnover, satisfaction and retention of rental customers (currently 76% of MICEC revenue), property loss and damage, preservation of the building, cleanliness of building, timely response to accidents/incidents, proactive risk management, presence of staff at front counter, timely collection of revenue, productivity of other staff, and overall level of knowledge and customer service.

FUNDING for this position, which can be attained within existing subsidy levels, would be accomplished by a combination of increased revenue and reduced expenses.

After converting existing casual (part-time) labor by approximately \$39,000 each year, the contract custodial services would be reduced by approximately \$8,000 per year, with these duties shifting to existing staff. Slight reductions would also be made to advertising.

Additional projected revenues would be \$15,000 in 2013 and \$21,600 in 2014.

Note: Recommended by the City Manager and adopted by the Council.

RELATED TO A CIP PROJECT?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED	Regular: 0.00		Contracted: 1.00		
COST SUMMARY	2013		2014		2013-2014 Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 25,678	\$ -	\$ 28,787	\$ -	\$ 54,465
Supplies & Services	\$ (10,678)	\$ -	\$ (7,187)	\$ -	\$ (17,865)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost	\$ 15,000	\$ -	\$ 21,600	\$ -	\$ 36,600

Service Enhancement Cost Details

TITLE	I.0 Contract FTE - MICEC Staffing Model Adjustment
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Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Contract salary & benefit	PR4100	\$ 64,530		\$ 67,639		\$ 132,169
Casual salary & benefits	PR4100	\$ (38,852)		\$ (38,852)		\$ (77,704)
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 25,678	\$ -	\$ 28,787	\$ -	\$ 54,465

SUPPLIES & SERVICES						
Advertising	PR4100	\$ (3,000)		\$ (500)		\$ (3,500)
Contract custodial services	PR4100	\$ (7,678)		\$ (6,687)		\$ (14,365)
(shift to regular custodial staff)						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ (10,678)	\$ -	\$ (7,187)	\$ -	\$ (17,865)

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST		\$ 15,000	\$ -	\$ 21,600	\$ -	\$ 36,600
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Service Enhancement Funding Sources

TITLE	1.0 Contract FTE - MICEC Staffing Model Adjustment
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve:				\$ -
Total		\$ -	\$ -	\$ -

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				
MICEC rental revenue (increases over 2012 actuals)	General Fund	\$ 15,000	\$ 21,600	\$ 36,600
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ 15,000	\$ 21,600	\$ 36,600

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ -	\$ -	\$ -
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ 15,000	\$ 21,600	\$ 36,600
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2013-2014 Service Enhancement Request

KEY Code

PR56PI

TITLE Mostly Music in the Park and Shakespeare in the Park						
DEPARTMENT		DIVISION/TEAM		OPERATING FUND		
Parks and Recreation		Recreation		General		
PRIORITY OF GOVERNMENT (# & Description)						
#5 The Community will support a broad range of recreational, cultural, health, and educational opportunities.						
DESCRIPTION AND JUSTIFICATION						
<p>Mostly Music in the Park (MMIP) is the longest standing Arts Council event on Mercer Island. MMIP brings a wide variety of local artists to perform at Mercerdale Park during the summer. The audience size which is mostly Mercer Island residents ranges from 300-600 on Thursdays and Sundays. MMIP is a community event bringing families, friends and neighbors out to support local artists and enjoy music on a summer night. Every community should be so lucky to have something like this in their own backyard.</p> <p>The Shakespeare in the Park program has been on Mercer Island for over 11 years. Wooden O Theatre (now Seattle Shakespeare) was founded and coordinated by Mercer Island residents. Wooden O Theatre being so involved with the Mercer Island Community offers the Parks and Recreation and Arts Council presentation of Shakespeare plays at a reduced cost from what they charge other cities. Mercer Island is considered their home city offering 14 nights of two FREE Shakespeare in the Park shows at Luther Burbank Park Amphitheater. Shakespeare in the Park on Mercer Island is unique, it caters to performance/theater art which we do not have on Mercer Island for adults, and fits with Mercer Island Art's Council Mission which is: to nurture, promote, and support high-quality cultural arts activities for the community. The Shakespeare in the Park program is a high quality cultural art activity.</p>						
Note: Not recommended by the City Manager, but adopted by the Council as a one-time enhancement.						
RELATED TO A CIP PROJECT?		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED		Regular: 0.00		Contracted: 0.00		
COST SUMMARY		2013		2014		2013-2014 Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 26,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost		\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 26,000

Service Enhancement Funding Sources

TITLE	Mostly Music in the Park and Shakespeare in the Park			
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				0.00
Grant:				0.00
Grant:				0.00
Donation: Event sponsorships	General Fund	2,000	2,000	4,000
Total		\$ 2,000	\$ 2,000	\$ 4,000

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				
				\$ -
Funding from 1% Arts Fund	1% Arts Fund	\$ 11,000	\$ 11,000	\$ 22,000
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ 11,000	\$ 11,000	\$ 22,000

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ 2,000	\$ 2,000	\$ 4,000
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ 13,000	\$ 13,000	\$ 26,000
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2013-2014 Service Enhancement Request

KEY Code **PR59RI**

TITLE	Summer Celebration Fireworks Event				
DEPARTMENT	DIVISION/TEAM		OPERATING FUND		
Parks and Recreation	Recreation		General		
PRIORITY OF GOVERNMENT (# & Description)					
#5 The Community will support a broad range of recreational, cultural, health, and educational opportunities.					
DESCRIPTION AND JUSTIFICATION					
<p>The Fireworks Community Celebration serves thousands of Mercer Island residents. This is a reunion evening for the community and a highlight event for the teen population. The evening is filled with live music, food and great community comradery. We were fortunate in 2011 to receive \$30,000 in sponsorships for the Fireworks event. \$20,000 of that came from Farmer's Insurance and The Mercer Island Community Fund. 2011 was the first year of communicating "Save the Firework Campaign" to the community. 2012's SC! sponsorships were down, including the Fireworks sponsorships at \$3,250. We anticipate that raising money to hold the fireworks each year will be a challenge. We tap our small community for donations and sponsorships for a number of programs. We would like to request that we raise 50% of the expenditure costs for the Fireworks event and that the general fund support the other 50%.</p>					
Note: Not recommended by the City Manager and not adopted by the Council.					
RELATED TO A CIP PROJECT?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED	Regular: 0.00		Contracted: 0.00		
COST SUMMARY	2013		2014		2013-2014 Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000
Supplies & Services	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 45,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 48,000

Service Enhancement Cost Details

TITLE Summer Celebration Fireworks Event

Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Overtime- Cross Departmental	PR5900-51200	\$ 1,500		\$ 1,500		\$ 3,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000

SUPPLIES & SERVICES						
Services (shuttle, sound, electrical)	PR5900-54100	\$ 4,500		\$ 4,500		\$ 9,000
Equipment Rentals	PR5900-54502	\$ 2,000		\$ 2,000		\$ 4,000
Fireworks barge and Entertainment	PR5900-54170	\$ 16,000		\$ 16,000		\$ 32,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 45,000

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST **\$ 24,000** **\$ -** **\$ 24,000** **\$ -** **\$ 48,000**

Service Enhancement Funding Sources

TITLE	Summer Celebration Fireworks Event
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation: Fireworks sponsorships & donations	General - Parks & Recreation	\$ 12,000	\$ 12,000	\$ 24,000
Reserve:				\$ -
Total		\$ 12,000	\$ 12,000	\$ 24,000

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				\$ -
Matching revenue source to be determined		\$ 12,000	\$ 12,000	\$ 24,000
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ 12,000	\$ 12,000	\$ 24,000

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ 12,000	\$ 12,000	\$ 24,000
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ 24,000	\$ 24,000	\$ 48,000
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2013-2014 Service Reduction Proposal

KEY Code **PR6IRI**

TITLE Level of Service Reduction "B" to "C" in Parks						
DEPARTMENT		DIVISION/TEAM		OPERATING FUND		
Parks & Recreation		Parks Maintenance		General		
PRIORITY OF GOVERNMENT (# & Description)						
#3 The community will support reliable public infrastructure and protect its considerable public investments. #4 The community will support attractive, high quality neighborhood and business environments.						
DESCRIPTION / SERVICE LEVEL IMPACT						
<p>In 2001, the City Council approved a Level of Service program for Mercer Island Parks that defined maintenance tasks performed in each Park as level, A, B, or C. General Fund savings could be realized through reducing the following parks to level 'C' from 'B'.</p> <ul style="list-style-type: none"> - First Hill Park - Ellis Pond -Slater Park - Secret Park - Rotary Park - Roanoke Park - Groveland Beach - Clarke Beach <p>Level 'C' Parks are visited only once per week to pick up litter and mow the turf. Maintenance issues and response are triggered by park inspections and citizen concerns, with response to safety issues the first priority. The routine tasks that would be eliminated in this plan include:</p> <ul style="list-style-type: none"> - routine maintenance of buildings and furniture; - vegetation, turf and tree maintenance (weeding, pruning, fertilization); - trail repairs and clearing; - support for volunteer events. <p>Note: Recommended by the City Manager, but not adopted by the Council.</p>						
FTE REDUCTION		Regular: 0.00		Contracted: 0.00		
COST SAVINGS		2013		2014		2013-2014 Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 55,075	\$ -	\$ 55,607	\$ -	\$ 110,682
Supplies & Services		\$ 4,925	\$ -	\$ 4,393	\$ -	\$ 9,318
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Reduction Cost Savings		\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 120,000
CORRESPONDING REVENUE LOSS		\$ -	\$ -	\$ -	\$ -	\$ -

Cost Savings / Corresponding Revenue Loss

TITLE	Level of Service Reduction "B" to "C" in Parks
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Description	Account #	2013		2014		2013-2014
		Ongoing	One-Time	Ongoing	One-Time	Total
COST SAVINGS: PERSONNEL SERVICES						
Salaries & Wages - Casual	PR6100-51199	\$ 44,640		\$ 44,640		\$ 89,280
Benefits - Casual Labor (9-month & 6-month seasonal staff)	PR6100-52801	\$ 10,435		\$ 10,967		\$ 21,402
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 55,075	\$ -	\$ 55,607	\$ -	\$ 110,682

COST SAVINGS: SUPPLIES & SERVICES						
Operating Supplies	PR6100-53110	\$ 4,925		\$ 4,393		\$ 9,318
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 4,925	\$ -	\$ 4,393	\$ -	\$ 9,318

COST SAVINGS: CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL COST SAVINGS	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 120,000
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CORRESPONDING REVENUE LOSS						
						\$ -
						\$ -
						\$ -
						\$ -
TOTAL CORRESPONDING REVENUE LOSS		\$ -	\$ -	\$ -	\$ -	\$ -

Service Packages

YOUTH & FAMILY SERVICES



2013-2014 Service Enhancement Request

KEY Code **YFIIPI**

TITLE 0.80 Contract FTE Administrative Assistant							
DEPARTMENT		DIVISION/TEAM		OPERATING FUND			
Youth & Family Services		YFS General Services		Youth & Family Services			
PRIORITY OF GOVERNMENT (# & Description)							
#5 The community will support a broad range of recreational, cultural, health and educational opportunities.							
DESCRIPTION AND JUSTIFICATION							
<p>The work of this Administrative Assistant is not new work. Up until 2012 these reception services to the Luther Burbank business reception area as well as a host of administrative support services to 11 Youth and Family Services staff had been provided by work study students.</p> <p>These services had been provided collectively by several work study students. The reductions in work study funding to college students has resulted either in 1) fewer students seeking positions with, or 2) work study students having inadequate work study funds to cover the hours of work needed at the Luther Burbank offices of Youth and Family Services.</p> <p>The costs to support the proposed .80 contract FTE Administrative Assistant will equal approximately the same amount as the match funds the Department paid toward the Work Study students. Due to the discrepant hourly rate of pay, the amount of hours provided for Administrative Assistance will be fewer in the proposed arrangement.</p>							
Note: Recommended by the City Manager and adopted by the Council.							
RELATED TO A CIP PROJECT?			<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED			Regular: 0.00 Contracted: 0.80				
COST SUMMARY			2013		2014		2013-2014 Total
			Ongoing	One-Time	Ongoing	One-Time	
Personnel Services			\$ 11,323	\$ -	\$ 12,192	\$ -	\$ 23,515
Supplies & Services			\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay			\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost			\$ 11,323	\$ -	\$ 12,192	\$ -	\$ 23,515

Service Enhancement Cost Details

TITLE	0.80 Contract FTE Administrative Assistant
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Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Contract salary	YFI100-51105	\$ 19,957		\$ 20,496		\$ 40,453
Contract benefits	YFI100-52805	\$ 14,366		\$ 15,696		\$ 30,062
Casual salary	YFI100-51199	\$ (22,000)		\$ (23,000)		\$ (45,000)
Casual benefits	YFI100-52801	\$ (1,000)		\$ (1,000)		\$ (2,000)
						\$ -
						\$ -
	Total	\$ 11,323	\$ -	\$ 12,192	\$ -	\$ 23,515

SUPPLIES & SERVICES						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST	\$ 11,323	\$ -	\$ 12,192	\$ -	\$ 23,515
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Service Enhancement Funding Sources

TITLE	0.80 Contract FTE Administrative Assistant
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve:				\$ -
Total		\$ -	\$ -	\$ -

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				
Thrift Shop revenue	YFS Fund	\$ 11,323	\$ 12,192	\$ 23,515
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ 11,323	\$ 12,192	\$ 23,515

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ -	\$ -	\$ -
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ 11,323	\$ 12,192	\$ 23,515
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2013-2014 Service Enhancement Request

KEY Code

YF12PI

TITLE	Thrift Shop Production Lead (1.0 Contract FTE)				
DEPARTMENT	DIVISION/TEAM		OPERATING FUND		
Youth & Family Services	Mercer Island Thrift Shop		Youth & Family Services		
PRIORITY OF GOVERNMENT (# & Description)					
#5 The community will support a broad range of recreational, cultural, health and educational opportunities.					
DESCRIPTION AND JUSTIFICATION					
<p>The Thrift Shop Production Lead is a new position that is comprised of 2-3 former work study positions. Prior to the current biennium, these weekly hours were filled with several work study positions. Over the past year and half, with the reduction in state and federal work study funding, these hours have been grouped together to form a Lead position.</p> <p>This new Production Lead position requires a higher level of job knowledge and skill related to the Thrift Industry and Staff Supervision. The position has been developed to meet the sales growth of the Thrift Shop.</p>					
<p>Note: Recommended by the City Manager and adopted by the Council.</p>					
RELATED TO A CIP PROJECT?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		CIP KEY #		
NUMBER OF EMPLOYEES REQUESTED	Regular: 0.00		Contracted: 1.00		
COST SUMMARY	2013		2014		2013-2014 Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 44,176	\$ -	\$ 46,558	\$ -	\$ 90,734
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Enhancement Cost	\$ 44,176	\$ -	\$ 46,558	\$ -	\$ 90,734

Service Enhancement Cost Details

TITLE	Thrift Shop Production Lead (1.0 Contract FTE)
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Description	Account #	2013		2014		Total
		Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES						
Contract salary	YF1200-51105	\$ 26,031		\$ 26,734		\$ 52,765
Contract benefits	YF1200-52805	\$ 18,145		\$ 19,824		\$ 37,969
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ 44,176	\$ -	\$ 46,558	\$ -	\$ 90,734

SUPPLIES & SERVICES						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL SERVICE ENHANCEMENT COST		\$ 44,176	\$ -	\$ 46,558	\$ -	\$ 90,734
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Service Enhancement Funding Sources

TITLE	Thrift Shop Production Lead (1.0 Contract FTE)
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Description	Fund	2013	2014	Total
ONE-TIME FUNDING SOURCE(S)				
Prior Year Surplus				\$ -
Grant:				\$ -
Donation:				\$ -
Reserve:				\$ -
Total		\$ -	\$ -	\$ -

ONGOING FUNDING SOURCE(S)				
Option 1: Exp Savings/Service Trade-Offs				
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ -	\$ -	\$ -

Option 2: New Revenue(s)				
Thrift Shop revenue	YFS Fund	\$ 44,176	\$ 46,558	\$ 90,734
				\$ -
				\$ -
				\$ -
				\$ -
Total		\$ 44,176	\$ 46,558	\$ 90,734

TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 1)	\$ -	\$ -	\$ -
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TOTAL ONE-TIME + ONGOING FUNDING SOURCES (OPTION 2)	\$ 44,176	\$ 46,558	\$ 90,734
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