City Council Meeting Schedule April 2019

April 2, 2019
Tuesday, 6:30 p.m. — REGULAR COUNCIL MEETING

April 9, 2019
Tuesday, 6:30 p.m. — WORKSHOP MEETING
1. Collective Bargaining Process Update (Walsh – 60 minutes)
2. Ben Franklin Transit Annual Report (Mosley – 20 minutes)
3. 4th of July Update – Water Follies (Walsh – 15 minutes)

April 16, 2019
Tuesday, 6:30 p.m. — REGULAR COUNCIL MEETING

April 23, 2019
Tuesday, 6:30 p.m. — WORKSHOP MEETING
1. Year-End Financial Review/Spring 2019 Budget Adjustments (Legard – 45 minutes)
2. City Manager's 2019 Goals (Mosley – 20 minutes)
3. KOMO Documentary Video (Mosley – 60 minutes)

April 30, 2019
Tuesday, 6:30 p.m. — WORKSHOP MEETING
1. Blue Mountain Heart-to-Heart Syringe Exchange/Benton-Franklin Health Department (20 minutes)
2. Medication Assisted Treatment Program/Benton Franklin Recovery Coalition (Sheriff Hatcher and Ideal Option – 20 minutes)

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio Taped

Council Workshop Coversheet

Agenda Item Number	1.	Meeting Date	04/23/2019	Info Only ☒
Agenda Item Type	Presentation			Policy Review ☒
Subject	2018 Financial Results			
Ordinance/Reso #		Contract #		Policy DevMnt ☐
Project #		Permit #		Other ☐
Department	Finance			

Summary

Each spring after Finance completes the process of closing the prior year, staff provides Council with an updated report on the City's financial condition and a review of the prior year's financial activity. The presentation at the April 23rd workshop will cover the 2018 financial results for the City's general governmental operations, capital program, and enterprise operations. Additionally, staff will be providing Council with an overview of the spring 2019 budget adjustment, which is scheduled for City Council's formal consideration at the next regular meeting on May 7, 2019.

Through		*Attachments:*	PowerPoint
Dept Head Approval	Dan Legard Apr 16, 18:26:32 GMT-0700 2019		
City Mgr Approval	Marie Mosley Apr 18, 16:23:34 GMT-0700 2019		

2018 Financial Review

Kennewick City Council Workshop

April 23, 2019

Fund Accounting

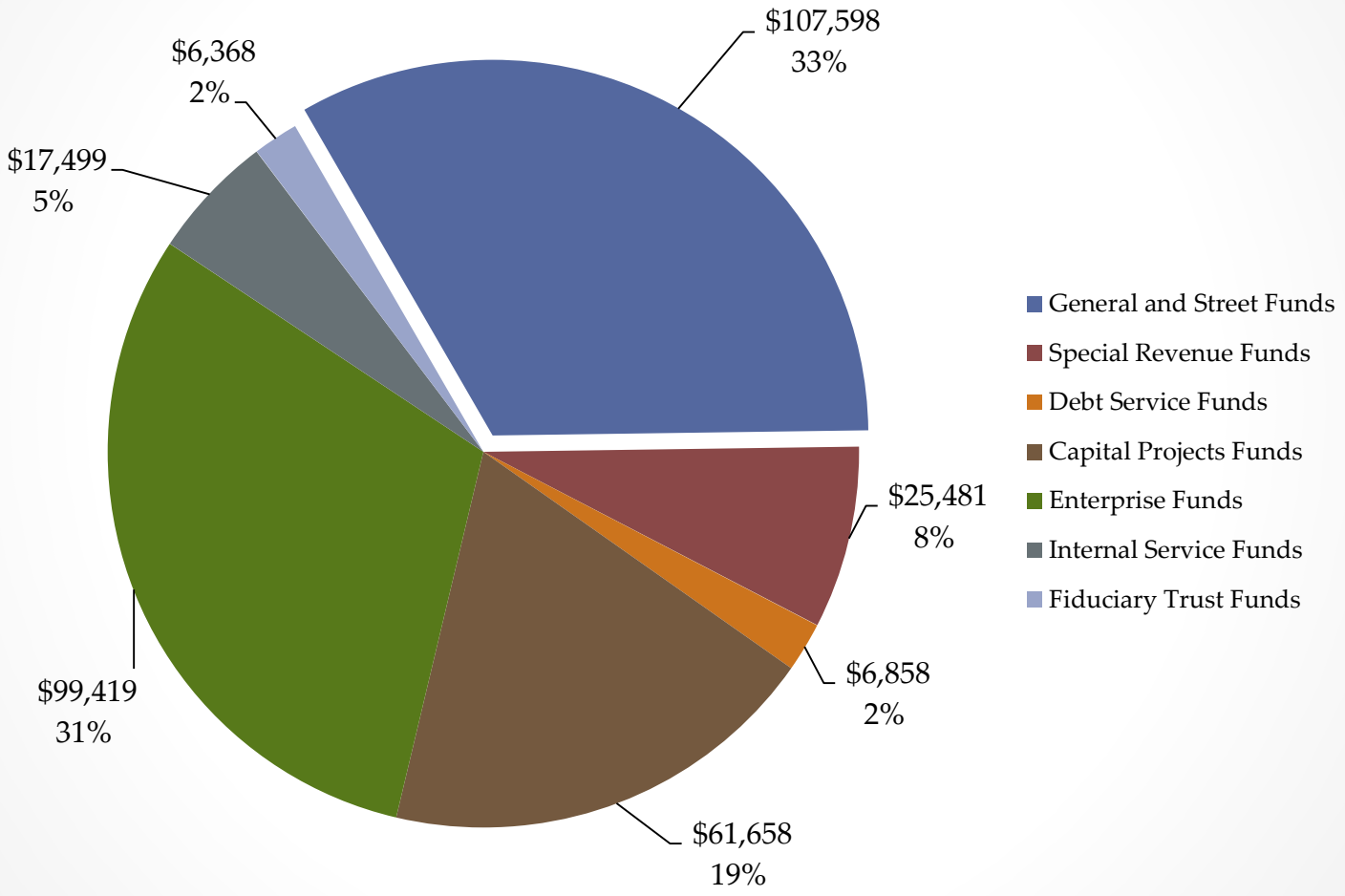
A system of accounting used by nonprofit organizations, particularly governments. Because there is generally no profit motive with these entities, accountability is emphasized rather than profitability. Instead, the main focus is stewardship of financial resources received including compliance with legal requirements. Individual funds are established to ensure accountability and that expenditures are made for designated purposes. Revenues must be raised and expended in accordance with special regulations and legal restrictions. Budgets are adopted and recorded in the accounts of the related fund.

Fund Types

- **General Governmental Funds:**
  - **General Fund**: to account for financial resources not required to be accounted for in another fund.
  - **Special Revenue Funds**: to account for legally restricted resources.
  - **Capital Projects Funds**: to account for financial resources to be used for acquisition or construction of capital facilities.
  - **Debt Service Funds**: to account for resources accumulated for the repayment of debt.
- **Proprietary Funds:**
  - **Enterprise Funds**: to account for operations that are financed and operated in a manner similar to a private business.
  - **Internal Service Funds**: to account for financing of goods or services provided by one department to another within the government.
- **Trust & Agency Funds**:
  - Fund used to account for assets held by a government in a trustee capacity.

17/18 Adj. Budget – All Funds

(In Thousands)



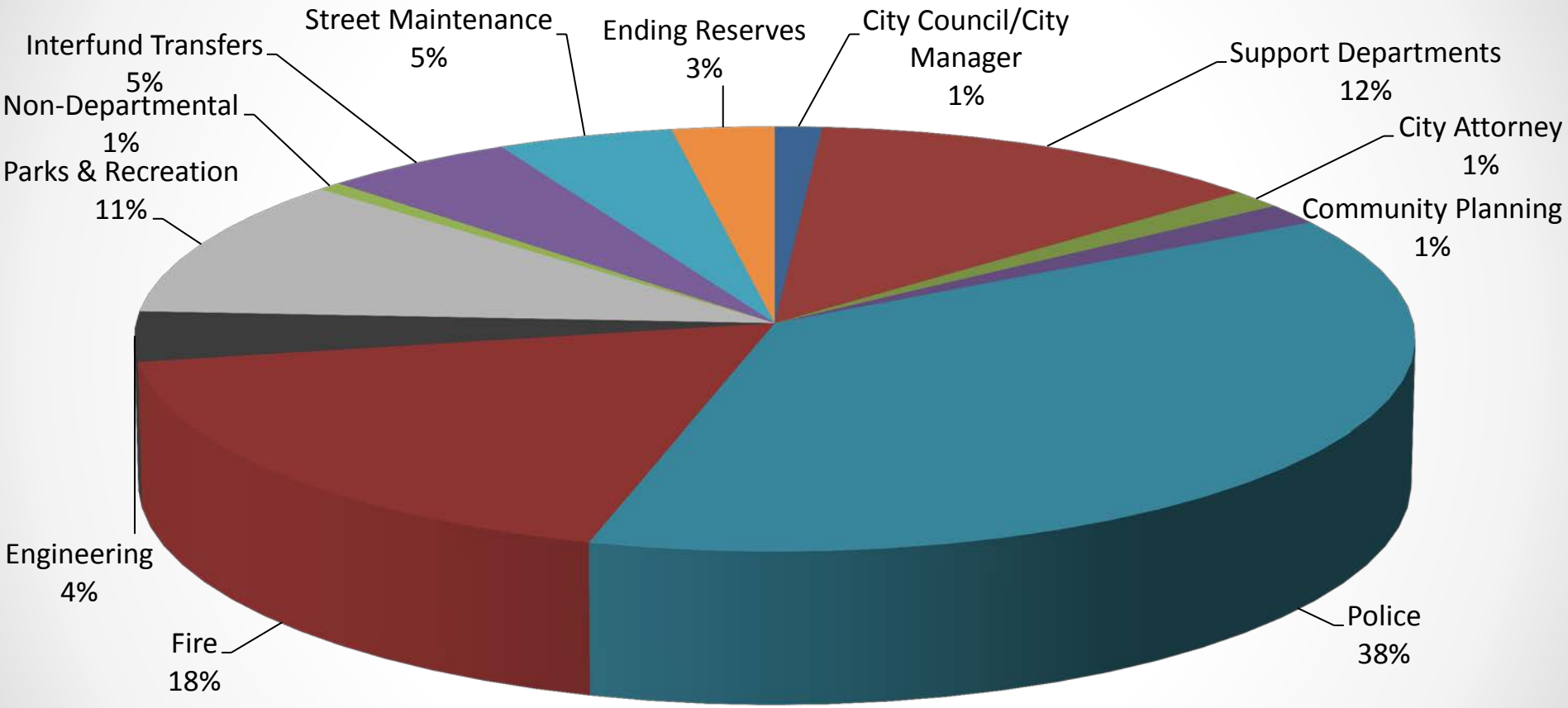
Total 2017/2018 Adjusted Budget = $324,881,070

General & Street Funds

- Police
- Fire Suppression & Inspection
- Planning
- Economic Development
- Engineering
- Parks & Recreation
- Street Maintenance
- Support & Administration Functions (e.g. City Manager & Council, City Attorney, City Clerk, Finance & Customer Service, Purchasing, Information Systems, Human Resources)

17/18 Adj. Budget – General/Street Funds

(In Thousands)



2017/2018 Adjusted General & Street Fund Budget = $107,598,162

2018 Operating Indicators

City Attorney

- Criminal Cases Filed & Prosecuted – 3,587 *(PY - 2,898)*

Police

- Calls for Service – 108,318 *(PY - 91,963)*
- Number of detective/cases handled – 1,396 *(PY - 1,023)*

Finance

- Utility Bills Processed – 148,119 *(PY -145,787)*

Fire

- EMS Calls for Service – 7,793 *(PY - 7,754)*
- Structure Fires Requiring Suppression – 113 *(PY – 136)*

Parks & Recreation

- Total Program Participants – 84,000 *(PY – 83,829)*
- City Facilities Maintained – 312,600 Sq. Ft. *(PY - 330,000 Sq. Ft.)*
- Park/Greenway Acres Maintained – 724 acres *(PY – 712 acres)*

Public Works

- Street Lane Miles Maintained – 778 *(PY – 778)*
- Water Treatment Plant, Gallons Produced – 3.9 billion /10.6M per day
- Wastewater Treatment Plant, Gallons Treated – 2 billion /5.5M per day

Community Planning/Building Safety

- Building Permits Issued – 2,406, resulting in 12,844 inspections *(PY – 2,061/10,787)*

General & Street Funds (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Taxes	$ 75,328	$ 37,011	$ 38,433	$ 75,444	100.2%
Licenses & Permits	2,094	1,074	1,128	2,202	105.2%
Intergovernmental Revenues	8,381	4,461	4,265	8,726	104.1%
Charges for Services	9,565	4,558	4,754	9,312	97.4%
Fines & Forfeitures	2,473	806	1,105	1,911	77.3%
Miscellaneous Revenue	973	541	651	1,192	122.5%
Other Financing Sources	5,017	2,549	2,461	5,010	99.9%
Total Revenues	$ 103,831	$ 51,000	$ 52,797	$ 103,797	100.0%
Expenditures:					
Salaries & Benefits	$ 76,975	$ 36,652	$ 38,645	$ 75,297	97.8%
Supplies	3,989	1,928	1,936	3,864	96.9%
Services	8,892	4,175	4,517	8,692	97.8%
Intergovernmental Services/Payments	10,977	5,220	5,609	10,829	98.7%
Interfund Transfers	5,607	2,805	2,790	5,595	99.8%
Capital Outlay	265	12	-	12	4.5%
Allowance for Under-Expenditure	(2,100)	-	-	-	0.0%
Total Expenditures	$ 104,605	$ 50,792	$ 53,497	$ 104,289	99.7%
Excess (Deficit) Revs over Exps	(774)	208	(700)	(492)	
Beginning Fund Balance	3,745	3,745	3,953	3,745	
Ending Fund Balance	$ 2,971	$ 3,953	$ 3,253	$ 3,253	
Required Ending Fund Balance	$ 2,615	$ 2,615	$ 2,615	$ 2,615	
Excess over Req Reserve	**$ 356**	**$ 1,338**	**$ 638**	**$ 638**	

Operating Funds Highlights

- Overall revenue growth of 3.5%
  - Growth in taxes of 3.8% (approx. $1.4M)
    - Sales tax increases citywide by 7.8% ($1.1M) due to Marketplace Fairness Act, growth in local retail and construction activity
    - Property taxes increase 1.5% ($182K) due to new construction
    - Overall utility taxes increase 1% ($94K), despite declines in electric, natural gas & cable.
  - Decline in intergovernmental revenues of 4.4% (approx. $196K)
  - Growth in charges for services of 4.3% (approx. $196K)
  - Growth in fines & forfeitures of 37% (approx. $299K)
- Expenditure growth of 5.3%
  - Increase in salaries & benefits of 5.4% (approx. $1.9M)
    - Contractual pay and step increases and pay for performance awards
      - Contract settlement involving retro payment for 2017 early in 2018
    - Addition of 3.95 FTEs in 2018 and 2.75 FTE's authorized late in 2017
    - Moderate increases in medical insurance and retirement contributions
  - Moderate increase in supplies – due to one-time purchase of PD radios
  - Increase in services of 8.2% (approx. $342K)
    - Contracted audit fees, increase in credit card activity/fees
    - Costs associated with filling public safety positions including 12 new Fire Fighters under SAFER grant
  - Increase in Intergovt'l Services/Payments of 7.5% (approx. $389K)
    - Increases to BI-PIN Assessment & Jail Services

Operating Funds Highlights (cont'd)

- Ending fund balance > 5% req.
- Increased strategic reserve to $2.9M
- Vulnerabilities:
  - Sales tax reliance
  - Pavement preservation program – lack of dedicated funding
  - Intergovernmental contracts
  - Future unfunded legislative mandates/impacts from state budget

2018 Capital Program Highlights

- 2018 Citywide Pavement Preservation – Partial Federal Funding
- US 395/Ridgeline Intersection (Design) – State and Federally Funded
- Juniper & Hawthorne Half Street – HUD/CDBG Funded
- Metaline Avenue Widening – Federally Funded
- Washington Street to 6th Avenue Bike/Ped Improvements
- Hanson Park Enhancements – Funded with State RCO Grant
- Playground of Dreams Phase 1
- Phase I Vista Field Water System Infrastructure (In progress)
- Columbia Gardens Pre-Treatment
- Phase I Wastewater Treatment Plant Upgrade - State Revolving Fund Loan
- Union Pacific Railroad Sewer Interceptor (In Progress)
- Entiat to Canal Water Transmission Main (In Progress)
- West End Decant Facility (In Progress) – State DOE Grant
- Toyota Center Ice Plant (In Progress)

Water & Sewer Fund (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Revenue from Rates	$ 38,111	$ 18,146	$ 19,644	$ 37,790	99.2%
Other Fees & Charges	2,284	1,068	1,301	2,369	103.7%
Interest & Miscellaneous	164	144	313	457	278.7%
Other Financing Sources	12,007	2,841	1,108	3,949	32.9%
Total Revenues	$ 52,566	$ 22,199	$ 22,366	$ 44,565	84.8%
Expenditures:					
Salaries & Benefits	$ 9,435	$ 4,500	$ 4,505	$ 9,005	95.4%
Supplies	617	385	273	658	106.7%
Other Services & Charges	14,578	7,195	7,046	14,241	97.7%
Transfers	242	119	123	242	100.0%
Capital	21,704	4,781	5,753	10,534	48.5%
Debt Service	6,400	3,425	2,074	5,499	85.9%
Total Expenditures	$ 52,976	$ 20,405	$ 19,774	$ 40,179	75.8%
Excess (Deficit) Revs over Exps	$ (410)	$ 1,794	$ 2,592	$ 4,386	
Beginning Working Capital	$ 9,125	$ 9,125	$ 10,919	$ 9,125	
Ending Working Capital	$ 8,715	$ 10,919	$ 13,511	$ 13,511	

Water & Sewer Highlights

- Overall increase in rate revenue of 8%
  - Water revenue up 7.5% (attributable to 2017/2018 rate modifications)
  - Sewer revenue up 9.1% (attributable to 2017/2018 rate modifications)
- Decline in operating expenses of 2%
- Capital projects include:
  - Vista Field Ph. I Water System Improvements, Entiat to Canal Water Transmission Main, UPRR Sewer Interceptor, WW Treatment Plant Upgrade (Design)
- Ending reserves higher than anticipated due to timing of capital projects still to be completed

Stormwater Utility Fund (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Revenue from Rates	$ 3,046	$ 1,222	$ 1,790	$ 3,012	98.9%
Interest & Miscellaneous	2	3	3	6	300.0%
Intergovernmental	1,898	46	129	175	9.2%
Total Revenues	$ 4,946	$ 1,271	$ 1,922	$ 3,193	64.6%
Expenditures:					
Salaries & Benefits	$ 1,321	$ 542	$ 599	$ 1,141	86.4%
Supplies	57	24	14	38	66.7%
Other Services & Charges	1,076	520	572	1,092	101.5%
Transfers	38	-	28	28	73.7%
Debt Service	383	185	185	370	96.6%
Capital	2,035	94	397	491	24.1%
Total Expenditures	$ 4,910	$ 1,365	$ 1,795	$ 3,160	64.4%
Excess (Deficit) Revs over Exps	$ 36	$ (94)	$ 127	$ 33	
Beginning Working Capital	$ 284	$ 284	$ 190	$ 284	
Ending Working Capital	$ 320	$ 190	$ 317	$ 317	

Stormwater Utility Highlights

- Increase in revenue due to rate modifications implemented in 2018
- Increase in operating expenses of 9%
- Significant capital projects funded with State Department of Ecology grants will carry forward to 2019/2020 biennium.
- Reserve levels improved to $317K

Ambulance Utility (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Transport Revenue	$ 4,580	$ 2,108	$ 2,105	$ 4,213	92.0%
Transport Revenue - GEMT	287	-	628	628	218.8%
Household Ambulance Charge	6,870	3,054	3,625	6,679	97.2%
Intergovernmental	-	1	1	2	n.a.
Interest & Miscellaneous	-	4	10	14	n.a.
Transfer from General Fund	1,450	725	625	1,350	93.1%
Total Revenues	$ 13,187	$ 5,892	$ 6,994	$ 12,886	97.7%
Expenditures:					
Salaries & Benefits	$ 9,431	$ 4,427	$ 5,017	$ 9,444	100.1%
Supplies	366	168	149	317	86.6%
Other Services & Charges	2,494	1,145	1,297	2,442	97.9%
Intergovt'l Services & Taxes	201	97	91	188	93.5%
Transfers	146	119	27	146	100.0%
Total Expenditures	$ 12,638	$ 5,956	$ 6,581	$ 12,537	99.2%
Excess (Deficit) Revs over Exps	$ 549	$ (64)	$ 413	$ 349	
Beginning Working Capital	$ 676	$ 676	$ 612	$ 676	
Ending Working Capital	$ 1,225	$ 612	$ 1,025	$ 1,025	

Ambulance Highlights

- Growth in overall operating revenue:
  - Moderate decline in net transport revenue
  - Increase in revenue from monthly availability charge due to rate modifications
  - Addition of GEMT program revenue (supplemental payments for Medicaid transports)
- Overall expenses increased 10%
- Ending reserve level increased
- SAFER grant and rate modifications will provide funding for station #6 staffing & opportunities for interim service enhancements

Building Safety Fund (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Licenses & Permits	$ 2,800	$ 1,410	$ 2,410	$ 3,820	136.4%
Interest & Miscellaneous	20	22	36	58	290.0%
Total Revenues	$ 2,820	$ 1,432	$ 2,446	$ 3,878	137.5%
Expenditures:					
Salaries & Benefits	$ 2,575	$ 1,226	$ 1,321	$ 2,547	98.9%
Supplies	34	14	15	29	85.3%
Other Services & Charges	421	206	261	467	110.9%
Transfers	15	4	11	15	100.0%
Total Expenditures	$ 3,045	$ 1,450	$ 1,608	$ 3,058	100.4%
Excess (Deficit) Revs over Exps	$ (225)	$ (18)	$ 838	$ 820	
Beginning Working Capital	$ 1,736	$ 1,736	$ 1,718	$ 1,736	
Ending Working Capital	$ 1,511	$ 1,718	$ 2,556	$ 2,556	

Building Safety Highlights

- Increase in permit revenue in 2018
  - 17% increase in permits issued; 70% increase in valuation
    - Increase in number and valuation of sf residential/commercial permits
    - Comparison with 2017 somewhat skewed due to extreme winter storms
  - Continued growth in Express Permitting program
- 10.9% increase in operating expenses
  - Added 0.5 FTE Residential Plans Examiner & 1.0 FTE Office Specialist to provide assistance to express permitting
- Healthy ending reserve balance and liquidity

Toyota Center & Arena (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Operating Revenue	$ 6,135	$ 2,849	$ 3,128	$ 5,977	97.4%
Transfer in - Operations	750	375	375	750	100.0%
Transfer in - Capital	4,420	290	977	1,267	28.7%
Transfer in - Debt Service	1,098	549	549	1,098	100.0%
Total Revenues	$ 12,403	$ 4,063	$ 5,029	$ 9,092	73.3%
Expenditures:					
Cost of Operations	$ 6,885	$ 3,352	$ 3,601	$ 6,953	101.0%
Interfund Loan Repayment	1,103	552	551	1,103	100.0%
Capital Outlay	4,420	420	892	1,312	29.7%
Total Expenditures	$ 12,408	$ 4,324	$ 5,044	$ 9,368	75.5%
Excess (Deficit) Revs over Exps	$ (5)	$ (261)	$ (15)	$ (276)	
Beginning Working Capital	$ (503)	$ (503)	$ (764)	$ (503)	
Ending Working Capital	$ (508)	$ (764)	$ (779)	$ (779)	

Toyota Center & Arena Highlights

- 9.8% increase in operating revenues
- 7.4% increase in operating expenses
  - State minimum wage impacting part-time labor costs
  - Maintenance on aging facilities and equipment
- 2018 net operating loss of $474K ($99K below budget)
  - Net General Fund contribution of $130K
- Operating results do not reflect ancillary revenues

Net General Fund Contribution

2018 Net Operating Loss	$473,628
Less: Lodging Tax Dedicated to TC&A	($175,000)
Less: Admissions Tax from TC&A Events	($168,166)
Net General Fund Contribution	$130,462

Columbia Park Golf Links (Thousands)

	Adj Budget 2017/2018	Actual 2017	Actual 2018	Actual 2017/2018	% Rec/Spent
Revenues:					
Greens & Range Fees	$ 354	$ 187	$ 176	$ 363	102.5%
Concessions & Other	66	21	22	43	65.2%
Transfers In - Operations	276	135	141	276	100.0%
Transfers In - Equipment	31	-	-	-	0.0%
Transfers In - Clubhouse	1,491	47	947	994	66.7%
Total Revenues	$ 2,218	$ 390	$ 1,286	$ 1,676	75.6%
Expenditures:					
General & Administrative	$ 178	$ 88	$ 100	$ 188	105.6%
Maintenance & Operations	439	204	228	432	98.4%
2012 - 2016 Excise Taxes	35	35	-	35	100.0%
Capital - Equipment	35	4	-	4	11.4%
Capital - Clubhouse	1,491	47	947	994	66.7%
Total Expenditures	$ 2,178	$ 378	$ 1,275	$ 1,653	75.9%
Excess (Deficit) Revs over Exps	$ 40	$ 12	$ 11	$ 23	
Beginning Working Capital	$ (40)	$ (40)	$ (28)	$ (40)	
Ending Working Capital	$ -	$ (28)	$ (17)	$ (17)	

CP Golf Links Highlights

- Net operating loss of $130K ($65K more than budgeted)
- 6% decrease in operating revenues
  - 3% decrease in rounds played
- 12% increase in operating expenses
  - Includes purchase of new range picker (under capitalization threshold)
- Cumulative working capital shortfall of $17K
- Carry Forward of clubhouse project to 2019/2020

Spring Budget Adjustment (Thousands)

Fund Type	2019/2020 Adopted Budget	Spring 2019 Budget Adjustment	2019/2020 Adjusted Budget
General & Street	$ 111,798	$ 1,001	$ 112,799
Special Revenue Funds	24,374	527	24,901
Debt Service Funds	7,295	-	7,295
Capital Funds	71,654	14,866	86,520
Proprietary Funds	135,212	17,959	153,171
Trust Funds	6,798	(11)	6,787
Totals:	$ 357,131	$ 34,342	$ 391,473

(9.6% Incr.)

- To appropriate for Playground of Dreams title sponsorship and project costs.
- To appropriate for revenue and expenditures incurred as the NW HIDTA Fiduciary (Net impact=$0).
- To appropriate for Toyota Center Video Board (WHL requirement).
- To adjust estimated beginning fund balances to their actual amount ($20.5M).
- To carry forward capital projects or other items that began during the 2017/2018 biennium, but will not be completed until the 2019/2020 biennium, including Metaline & 10th Ave. widening projects, ACA facility, W 27th/Olson signal, Entiat to Canal Water Main, UPRR Sewer Interceptor, WWTP Phases I & II, Toyota Center Ice Plant, CP Clubhouse, and West Decant & UGA stormowater facilities.

CITY TAXES & FEES

AVERAGE FAMILY HOUSEHOLD

Assuming a median annual household income of $54,420 and home value of $182,900 per the U.S. Census Bureau (2017 data)

Property Taxes

The 2019 Property Tax Levy is $10.18 per $1,000 in assessed valuation. The City receives 19¢ per $1.00 paid.

Sales Taxes

The City receives just 0.85% of the 8.6% Sales Tax rate. In addition, the criminal justice sales tax of 0.10% and a voter approved public safety sales tax is distributed back to all jurisdictions in Benton County based on population through State Shared Revenues.

Utility Taxes

The City levies an 8.5% utility tax on electric, natural gas & telephone services, 7% on cable & garbage, and 15.5% on water/sewer services (6.5% is added to customer's bill).

Gambling Taxes

The City currently levies a 10% tax for punchboard, pull-tab, and card room activities; 5% for bingo; and 2% for amusement games.

How much does the City of Kennewick receive from the average household?

Admissions Taxes

The City collects a 5% admissions tax on admission charges to any place or event, except school events.

State Shared Revenue

State shared revenues are collected by the State and include Gas Tax, Liquor Tax, PUD Privilege Tax, and Criminal Justice funding. Distributions are made on a per capita basis.

Ambulance Utility Fee

Kennewick citizens pay $10.72 per month for ambulance services.

Stormwater Utility Fee

Kennewick residents pay $5.41 per month to help fund the stormwater program.

	Estimated Annual Spending	Estimated Annual Tax	Amount Distributed to the City
Property Tax	$ 1,862	$ 1,862	$ 364
Water/Sewer	$ 665	$ 89	$ 576
Utilities	$ 4,250	$ 411	$ 411
Retail Sales	$ 15,863	$ 1,364	$ 135
Admissions/Entertainment	$ 2,000	$ 100	$ 100
Gambling/Arcade Games	$ 500	$ 10	$ 10
State Shared Revenues	$ 6,420	$ 1,487	$ 73
Ambulance Utility	$ 129	$ 129	$ 129
Stormwater Utility	$ 65	$ 65	$ 65
TOTALS:	**$ 31,754**	**$ 5,517**	**$ 1,863**

The City of Kennewick only receives a small portion of the taxes paid by the average household.

What does your $155 per month get you?

For just $155 per month, the average household in the City of Kennewick receives these basic services.

Where Does Your Sales Tax Go?

6.5 cents - State

0.6 cents – Ben Franklin Transit

0.3 cents – Voter-Approved Public Safety Sales Tax**

0.10 cents – Criminal Justice***

0.25 cents – Benton County

0.85 cents – City of Kennewick

**The sales tax rate for the City of Kennewick = 8.6%, or 8.6¢ on every taxable retail dollar spent.*
***60% allocated to Benton County, remainder to cities based on population.*
****10% allocated to Benton County, remainder to cities and county based on population.*

How is Sales Tax Distributed?

Did you know?

Only 0.85% of the total sales tax paid on every purchase is returned directly to the City.

Washington State
$ 3,123

Public Safety
$ 144

Benton County
$ 120

Criminal Justice
$ 48

Ben Franklin Transit
$ 288

Transit
BEN FRANKLIN TRANSIT

City of Kennewick
$ 408

CITY OF KENNEWICK WASHINGTON

General Fund
$ 294

Capital Improvement Fund
$ 114

$4,132
Sales Tax on $48,043 Purchase Price

Sales Tax Rate	
State	6.50 %
Kennewick	0.85 %
County	0.25 %
Transit	0.60 %
Criminal Justice	0.10 %
Public Safety	0.30 %
Total Sales Tax Rate:	**8.60 %**

Where Does Your Property Tax Dollar Go?

School District - 35¢

State School 1& 2- 27¢

City - 19¢

County – 12¢

Other – 7¢

2019 Total Property Tax Levy – $10.18

Questions?

Council Workshop Coversheet

Agenda Item Number	2.	Meeting Date	04/23/2019
Agenda Item Type	Presentation		
Subject	2019/2020 City Manager Goals		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	City Manager		

Info Only ☐
Policy Review ☒
Policy DevMnt ☐
Other ☐

Summary

The City Council adopted the 2019/2020 biennial budget on December 4th of last year. The 2019/2020 biennial budget establishes a strategic plan for achieving Council's goals and priorities for the biennium. During the workshop the City Manager will review the goals that are identified for the biennium, which will become the performance goals for the City Manager and the strategic workplan for the organization.

Through	
Dept Head Approval	
City Mgr Approval	Marie Mosley Apr 18, 16:55:59 GMT-0700 2019

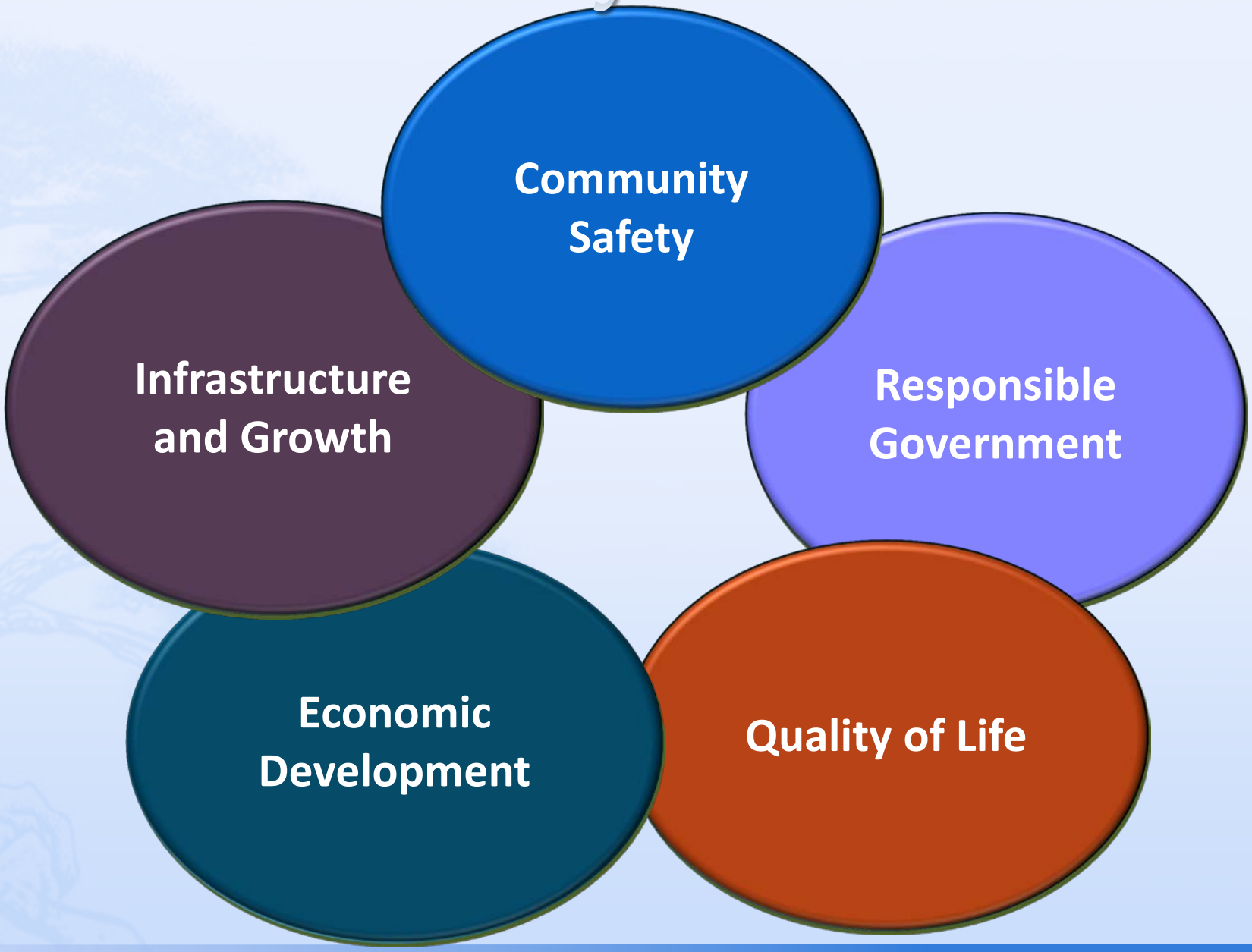
Attachments: Presentation

Strategic Implementation Plan 2019/2020 Goals & Priorities

City Council Workshop

April 23, 2019

Priority Areas



I want to be safe where I live, work and play.

Community Safety: Goals

Objective – Continue to Ensure the Safety of our Community by Maintaining Current Service Levels & Partnerships

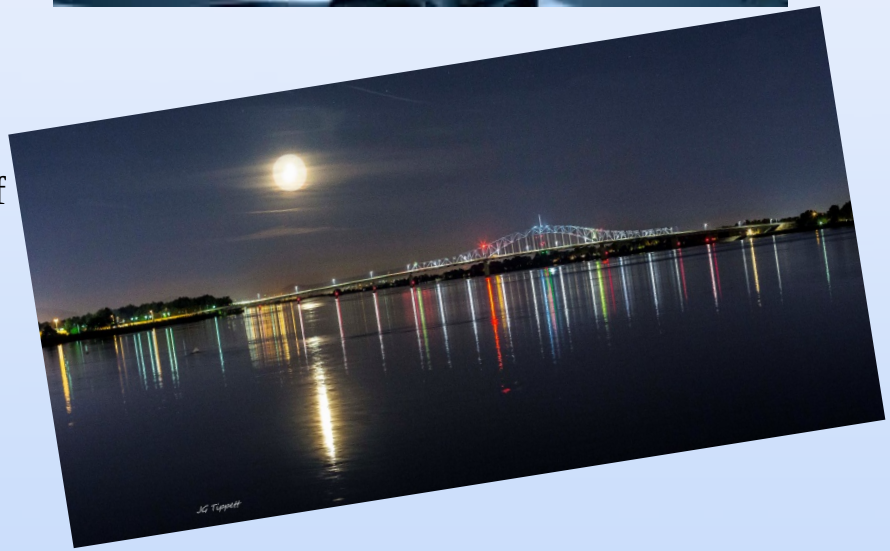
- Continued Focus on Combatting Criminal Gang Activity
  - Replace Police Radios
  - Provide Cell Phone Capability for all Officers
  - Continue focus on Implementation of Regional Programs
- Enhance School Safety
  - Continue School Resource Officer (SRO) Program in High Schools
  - Implement 5 new SRO's in each of the Middle Schools and share the costs with Kennewick School District
  - Realign our DARE program in support of the new SRO's

Provide Recommendations to Address High Priority Capital Needs in Fire

- Strategic Fire Station Planning:
  - Provide a financial plan, to include the timing for each of the stations and the bonding requirements for building station #6, remodel or replace station #1 and rebuilding station #3 for council consideration.
  - Select a project manager for fire station projects
  - Complete the fire station design.
  - Construct the fire station that is identified as the priority project in this biennium.
- Implementation of Strategic Staffing Model:
  - Hire the twelve new firefighters by March 1, 2019 to meet the SAFER grant requirements
  - Implement the regional recruit academy
  - Hire the approved deputy chief position
  - Implement the interim deployment model until Station #6 is built and staffed with the new positions

Provide Safe Drinking Water for our Existing and Growing Population

- Implement the recommendations from the Water/Sewer Rate Study approved by Council and incorporated into the biennial budget:
  - Hire the ACT Specialist position to provide backup for the SCADA & Telemetry Program in 2019
  - Hire the Pre-treatment program lead in support of our growing pre-treatment requirements
- Complete the priority capital projects that are identified in the biennial budget in support of the rate study (following are some of the projects):
  - AMR/AMI project
  - 18th & Kellogg Reservoir Improvements
  - Zone 2 Transmission Main Improvements
- Update rate study in 2020 for preparation of the 2021/2022 biennial budget



I want a diverse and vibrant economy in Kennewick.

Economic Development: Goals

Objective – Support Existing Businesses and the Creation of Sustainable Family Wage Jobs

- Support and Promote the Realignment of the City's Urban Growth Area
- Implement the Vision and Policies Established for the City's Opportunity Centers:
  - Bridge to Bridge/Downtown
  - Vista Entertainment District
  - Columbia Park
  - Southridge
- Support Legislative Efforts for the Building Business Ecosystems Bill

Economic Development Priorities

- Implement the realignment of the Cities UGA
  - Partnership with Benton County, property owners and Futurewise to support the realignment application
  - Work with Developers and Property Owners to implement the vision
- Southridge Development
  - Work in partnership with property owners and developers to implement the vision of Southridge
- Rural County Capital Funds & Partnerships:
  - Columbia Gardens – implement phase II in partnership with the County, Port, CBC and private developers
  - Vista Field – implement phase I Vista Field improvements in partnership with the Port & provide the synergy with the Entertainment District
  - Partnership with Port of Kennewick – continue to identify and implement other RCCF partnership opportunities
- Bridge to Bridge/Downtown – In partnership with Port of Kennewick, HDKP, CBC and other stakeholders to implement the vision for Bridge to Bridge area
  - Connectivity – make recommendations on improvements to Washington to support connectivity from the Riverfront to the Downtown
- Support Building Business Ecosystems Act – for Vista Field Development
- Community Branding:
  - Wayfinding – implement phase I Wayfinding in Kennewick

I want a well-maintained City whose infrastructure keeps pace with growth.

Infrastructure and Growth: Goals

Objective – Maintain Existing Infrastructure and Build New Infrastructure to Support Economic Development & Expansion

- Strategic Funding & Implementation of a Sustainable Capital Facilities Plan
  - Transportation Projects
  - Utility Infrastructure
  - City Owned Facilities & Parks
- Continue Infrastructure Planning and the Development of Creative Legislative Solutions to Achieve Council's Strategic Goals in our Opportunity Centers
- Implement Creative Solutions to Maintain the City's Existing Infrastructure & Provide for Growth in the Most Efficient Manner Possible

Infrastructure & Growth Priorities

- Sustainable Funding for Priority Capital Facilities Plan:
  - Pavement Preservation – $2M annually plus Kennewick Avenue project & continue to review long-term strategy for sustainable funding
  - Priority Capital Needs (strategic plan to manage the aging infrastructure):
    - Police & Fire Fleet Replacement Program – additional one-time funding
    - Street & Parks Partial Fleet Replacement – additional one-time funding
    - Fire Stations – implement the recommendations for Fire Station facilities
    - Ridgeline/395 Intersection – in partnership with WDOT
    - Planned Replacement of City Hall – in 5 years (develop options & recommendation)
    - Technology Improvements – implement IT strategic plan
    - Sidewalk Replacement Program – identify & implement priority improvements
- Water/Sewer & Stormwater Rate Recommendations:
  - Wastewater Treatment Plant Improvements
  - Sewer Interceptor Project
  - Equipment Operator for Stormwater
  - Priority Plant & Infrastructure Capital Needs
  - Decant Facility & Equipment
  - Review Water/Sewer & Stormwater Rates in 2020 for the upcoming biennium

I want to enjoy access to a variety of amenities and opportunities in a safe environment.

Quality of Life Goals

Objective – Maintain Parks, Provide for Diverse Entertainment Options and Offer Recreation Programs for a Well Planned Community

- Support and Promote Conveyance of Columbia Park
- Leverage Community Partnerships and Align our Service Delivery to Implement Council Goals and Priorities
- Prepare for Future Growth through Implementation of our Strategic Comprehensive Plan

Quality of Life Priorities

- Support & Promote Conveyance of Shoreline
  - Partner with USACE & other agencies
  - Complete Golf Course Clubhouse
  - Secure Sponsorships & Complete Playground of Dreams
  - Partner with Kiwanis Club to identify options for JS Express
- Leverage Partnerships in Community
  - Wildland/Urban interface mitigation plan – Zintel Canyon partnership with KID and cross functional team
  - Homeless ness & Housing – Work with Housing Authority and other partners to find creative solutions for Homeless & Affordable Housing Options
- Park & Greenway Maintenance
  - Tree replacement and maintenance program
  - Work on creative solutions (Arts in Roundabouts); seek sponsorship opportunities & maintain art projects
  - Implement modified Jail Work Crew & Part-time/Seasonal Help
- Implement Cost Recovery Recommendations:
  - Recover minimum of 60% of the costs of Youth & Senior Programs
  - Recover 100% of the costs for Adult Programs

I want a City government that is responsive, responsible and fiscally accountable.

Responsible Government: Goals

Objective – Provide Exceptional Public Service, Stewardship, Transparency and a Sustainable Future

- Utilize Creativity and Flexibility in Program Delivery:
  - Cross-Functional Teams
  - Staff Development
- Maintain Internal Infrastructure
  - Fully Implement the 5-Year IT Strategic Plan
  - Ensure adequate funding to maintain fleet program
- Enhance and Leverage Community Partnerships for Most Efficient and Effective Service Delivery

Responsible Government Priorities

- IT Strategic Plan – Implement IT Strategic Plan Recommendations:
  - Eden System Replacement
  - BIPIN System Replacement – Including new analyst to support BIPIN and cross training
  - Network Security Audit
  - Televising Council Meetings – Enhance outreach to community
  - Phase 3 Physical Security – Water Treatment Plant
  - Workstation Replacement Program
  - Advanced Authentication – Restrict unauthorized access
- Records Management – Form a public records unit
  - Consolidate police & city public records unit and make public records officer full-time
- Fleet System – provide sustainable funding
  - Replacement Reserves for all City fleet
  - Evaluate mechanic position & needs at mid-biennium

Responsible Government Priorities

- Internal Cross Functional Teams and Succession Planning:
  - Cross Training Opportunity for BIPIN Analyst
  - Cross Training Opportunity for CDBG Coordinator Position
  - Realignment of Existing Personnel – AMR system implementation
  - Implement Cross Function Teams:
    - Development Review
    - Inspection Program
    - Attracting the Next Generation
    - Social Media and Public Outreach
    - Zintel Canyon Mitigation
- Partnerships – work with developers and partner agencies to provide the best service to our citizens and community by identifying creative/flexible solutions

Questions or Comments

Strategic Plan Implementation

2019/2020 City Manager & Organization Goals

Council Workshop Coversheet

Agenda Item Number	3.	Meeting Date	04/23/2019	Info Only ☒
Agenda Item Type	Presentation			Policy Review ☐
Subject	KOMO Documentary Video			
Ordinance/Reso #		Contract #		Policy DevMnt ☐
Project #		Permit #		Other ☐
Department	City Manager			

Summary

City Council will view the KOMO Documentary Video.

Through	Terri Wright Apr 17, 12:18:35 GMT-0700 2019	*Attachments:*
Dept Head Approval		
City Mgr Approval	Marie Mosley Apr 18, 16:24:24 GMT-0700 2019	

City Council Meeting Schedule May 2019

May 7, 2019
Tuesday, 6:30 p.m. REGULAR COUNCIL MEETING

May 14, 2019
Tuesday, 6:30 p.m. WORKSHOP MEETING

1. Port of Kennewick Partnership (20 minutes)
2. KAC & KMC Policy Changes (Legard/Beaton – 45 minutes)
3. KMC Title 18 Code Amendment Options (Beaton – 15 minute)
4. Televising Council Meetings Update (Palmer – 10 minutes)

May 21, 2019
Tuesday, 6:30 p.m. REGULAR COUNCIL MEETING

May 28, 2019
Tuesday, 6:30 p.m. WORKSHOP MEETING

1. Workplace Safety Update (Lemieux – 15 minutes)
2. 2019 AWC Elected Officials Essential Webinar - Public Sector Resource Management (Mosley - 60 minutes)
3. Annual Comp Plan Amendment Docket (McCormick – 20 minutes)

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio Taped