

BUDGET BY DEPARTMENT

The Budget by Department section contains budget information by department and division. Each department, and division within that department, has prepared an overview of its operations, including its mission, goals, accomplishments, funding sources, challenges, new initiatives, staffing levels and expenditure budget.

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ADMINISTRATION & CITY COUNCIL



ADMINISTRATION DEPARTMENT

ACCOMPLISHMENTS

- Hired a police chief, economic community development director and communications manager
- Launched the City's strategic framework of vision, mission, value and goals
- Formed a Major Projects Team meeting to coordinate departments' work on projects of City-wide significance
- Led the community through a police line-of-duty death
- Renegotiated the inter-local agreement with the Puget Sound Regional Fire Authority for shared services
- Contracted with a new legislative lobbyist firm
- Advocated for the City's interests during the 2017-2018 legislative sessions
- Completed a resident satisfaction survey

NEW INITIATIVES

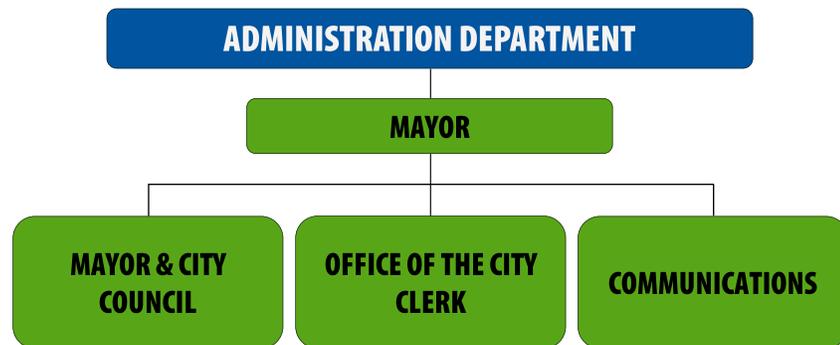
- Body-worn cameras/public records
- Sound Transit liaison

MISSION STATEMENT

The City of Kent is committed to building a safe, thriving, sustainable and inclusive community.

DEPARTMENT SUMMARY

Administration oversees all facets of city government and provides oversight on all programs, services, communication and future direction of city development through policy and regulation to the public.



DEPARTMENT STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Mayor & City Council	4.75	5.0	5.0	4.0
City Clerk's Office	4.0	4.0	5.0	5.0
Communications Division	3.0	4.0	3.0	3.0
Total Department FTE's	11.75	13.0	13.0	12.0

ADMINISTRATION DEPARTMENT

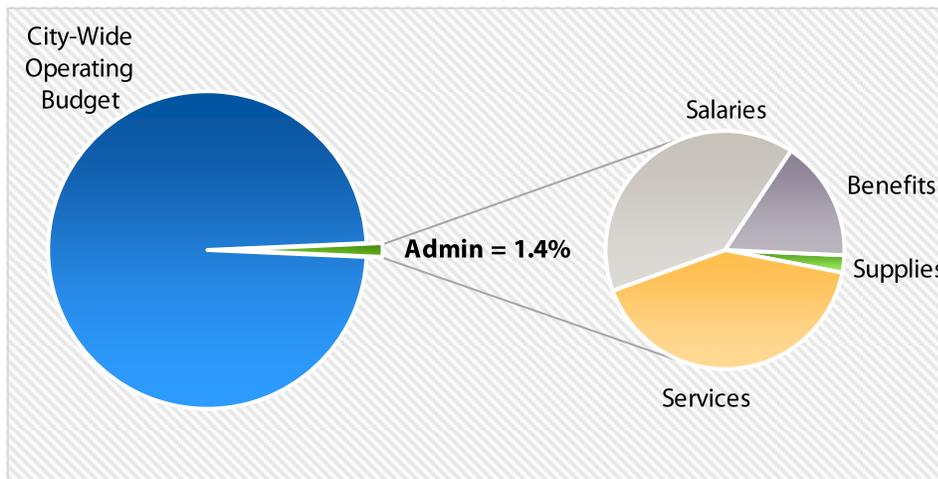
OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Mayor & City Council	\$ 1,546,029	\$ 1,382,437	\$ 1,627,940	\$ 1,564,740
City Clerk's Office	965,906	1,030,286	1,180,130	1,211,320
Community & Public Affairs	583,435	695,745	714,320	756,640
Gross Expenditures	3,095,370	3,108,468	3,522,390	3,532,700
Allocations	-	-	-	-
Net Expenditures	\$ 3,095,370	\$ 3,108,468	\$ 3,522,390	\$ 3,532,700

FUNDING SOURCES

- General Fund: 97%
- Criminal Justice Fund: 3%

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



GOALS

- Provide effective leadership to City departments
- Advocate for City's interests on Sound Transit's Federal Way Link Extension and downtown garage projects
- Provide timely responses to public record requests

BUDGET COMMENTS

- Added an administrative assistant in the City Clerk's Office in 2019
- Eliminated the community engagement coordinator position in the Communications Division in 2019
- Eliminated an executive assistant position in the Mayor's Office in 2020

MAYOR & CITY COUNCIL DIVISION

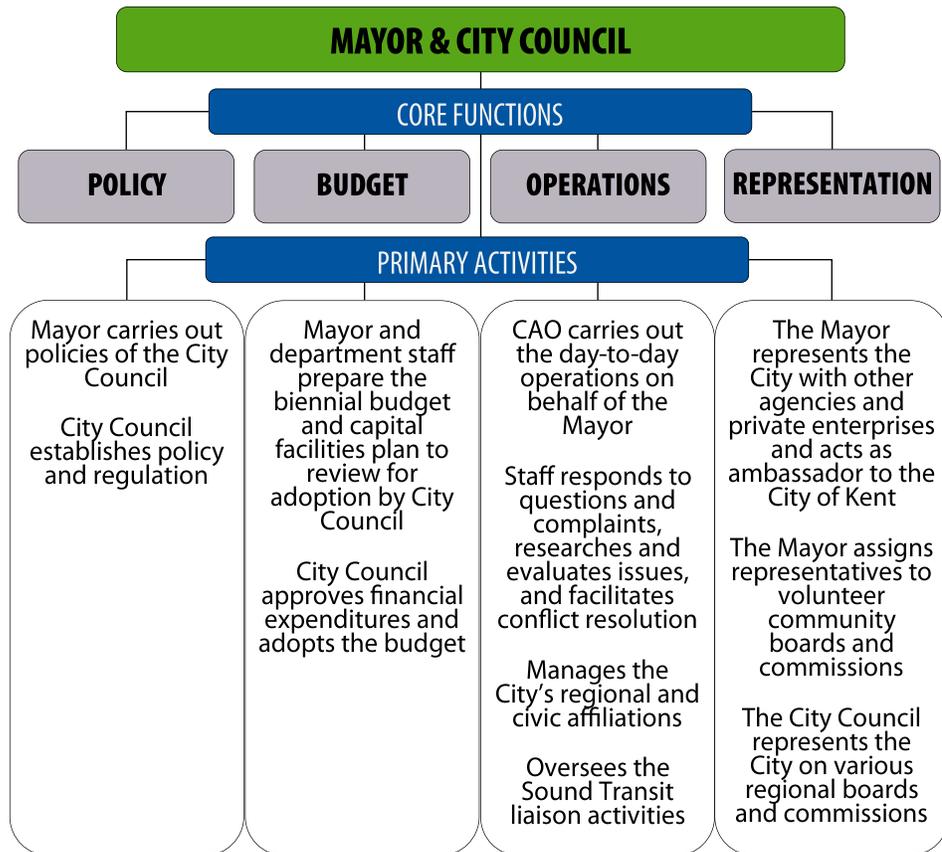
FUN FACTS

- Mayor Ralph holds a black belt in Karate
- City Council members can be sworn in at any location, not necessarily council chambers
- Mayor Ralph does regular Kent Now videos that feature different topics of interest to residents
- Hurricane Ridge was the first cohort of city employees to complete the Innovate Academy, which focuses on process improvement using Lean management tools

DIVISION DESCRIPTION

The City Council members are the legislative body elected to develop and prioritize strategic issues, and establish policies and regulations in order to guide the future growth and development of the City in the best interest of residents.

The Mayor’s office oversees all facets of City government and provides oversight on all programs and services as well as a communication link among residents, City Council, City departments and other government agencies.



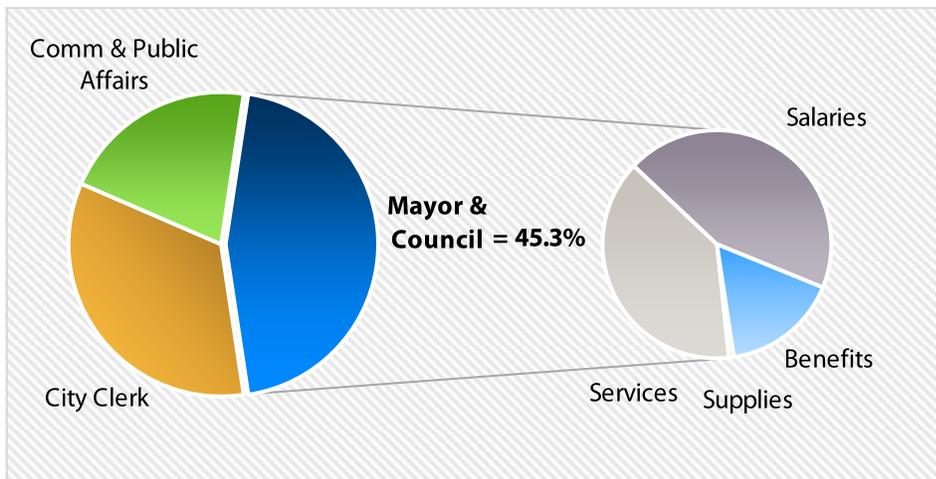
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Mayor	1.0	1.0	1.0	1.0
Chief Administrative Officer	1.0	1.0	1.0	1.0
Exec Asst/Mgmt Analyst	2.0	2.0	2.0	1.0
Administrative Assistant 1	0.75	1.0	1.0	1.0
Total Division FTE's	4.75	5.0	5.0	4.0

MAYOR & CITY COUNCIL DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 721,961	\$ 679,054	\$ 740,630	\$ 667,720
Benefits	323,127	163,084	279,890	245,270
Supplies	6,467	23,898	11,130	11,340
Services	494,474	516,401	596,290	640,410
Total Expenditures	\$ 1,546,029	\$ 1,382,437	\$ 1,627,940	\$ 1,564,740



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Council meetings (workshops, special meetings, etc)	29	31	60	53
# of Council Committee meetings (Operations, Public Safety, Parks, Public Works)	69	74	68	71
# of Mayor's Leadership Team Meetings	44	50	48	48
# of CAO reports	21	24	22	23

GOALS

- Provide effective community leadership
- Organize annual strategic planning and periodic mini-retreats
- Adopt 2021-2022 budget

CHALLENGES

- Ongoing financial structural imbalance

CITY CLERK DIVISION

FUN FACTS

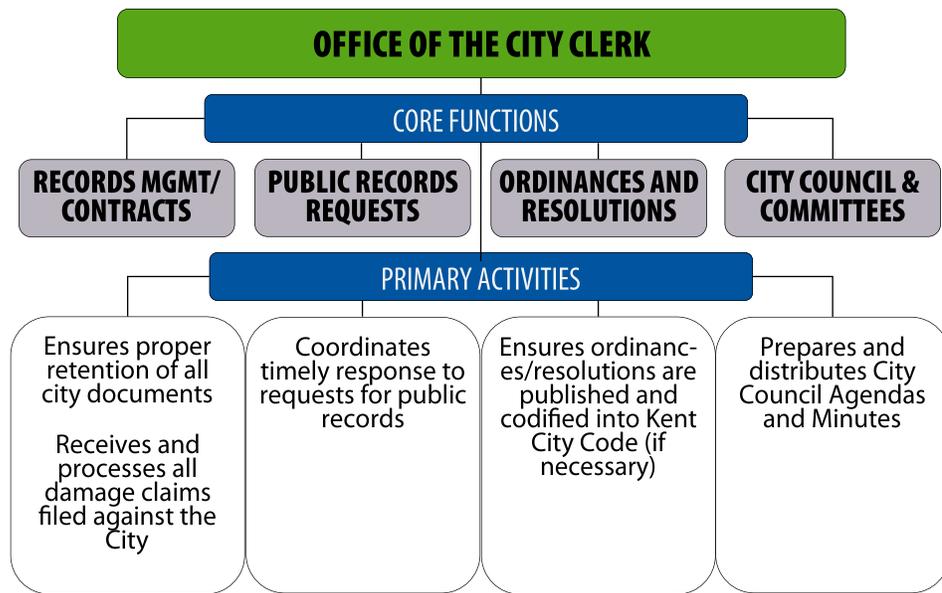
- Annually processes over 3,200 requests for Public Records
- Annually processes over 570 contracts
- Coordinates records retention and trains over 60 records management coordinators
- Coordinates and trains over 40 public records coordinators
- Annually transcribed over 100 hours of City Council meeting minutes

HIGHLIGHTS

- Implemented council committee/board electronic agenda management system
- Timely prepared and distributed over 30 agendas and minutes for City Council meetings
- Citywide implementation of electronic recording through King County

DIVISION DESCRIPTION

The City Clerk’s Office manages the official records of the City, coordinates and responds to requests for public records, manages elections, and ensures the proper preparation, distribution and retention of City Council and Council Committee agendas and minutes.



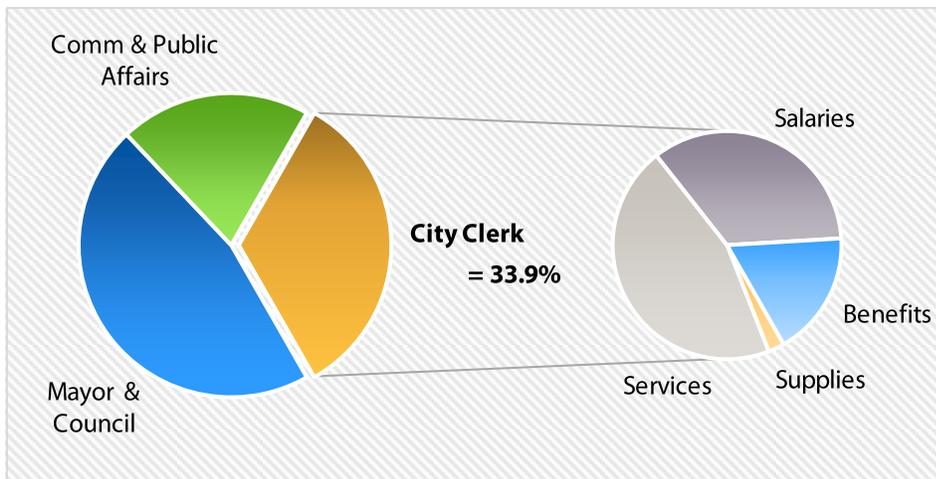
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
City Clerk	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0
Public Records Admin	2.0	2.0	2.0	2.0
Administrative Assistant 2			1.0	1.0
Total Division FTE's	4.0	4.0	5.0	5.0

CITY CLERK DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 322,445	\$ 339,239	\$ 409,000	\$ 420,990
Benefits	146,551	150,345	208,840	216,300
Supplies	7,184	11,589	27,360	27,910
Services	489,726	529,113	534,930	546,120
Total Expenditures	\$ 965,906	\$ 1,030,286	\$ 1,180,130	\$ 1,211,320



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Contracts	660	670	650	570
# of Public Records Requests	2,432	2,991	3,262	3,443
# of Ordinances/Resolutions/ Damage Claims	167	197	139	185

GOALS

- Complete deployment of Laserfiche Electronic Management System
- Establish ongoing training for public records coordinators
- Expand trainings for records management coordinators
- Implement electronic agenda system for City Council meetings
- Provide continuing education for all Clerk's Office staff

CHALLENGES

- Timely responses to increasing requests for public records
- Providing training opportunities for Clerk's Office staff
- Maintain levels of service with current staffing level

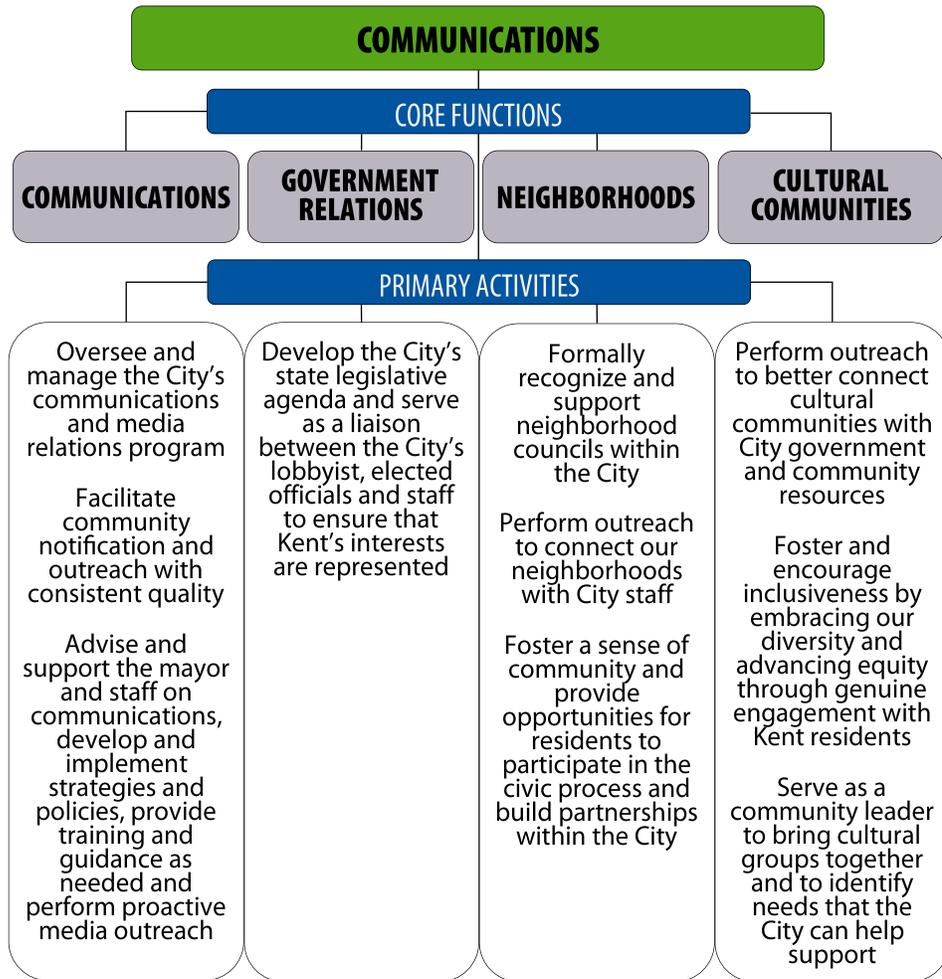
COMMUNICATIONS DIVISION

FUN FACTS

- The Downey Farmstead project will provide salmon habitat and flood storage for the Green River and include 30,000 native plants when it is complete
- Kent is home to the original Starbucks Coffee Roasting Plant – one of only five in the world
- Harvey's Skin Diving, based in Kent, is one of the oldest wet suit manufacturers in the U.S., opening its doors in 1957
- Aerospace manufacturer and spaceflight services company Blue Origin is the City's largest private employer
- Kent's first mayor, Aaron Van de Vanter, was instrumental in creating the first horse racing facility in King County, The Meadows, in Kent
- Boeing's lunar rover, built in the Kent Valley, traveled to the moon on Apollo Missions 15, 16 and 17
- Kent's population in 2009 was just under 86,000. Today, we have approximately 129,000 residents

DIVISION DESCRIPTION

The City's communications functions include internal and external communication, government relations, media relations, the neighborhood program and community engagement with the cultural communities within Kent. The overall purpose is to proactively communicate with Kent's various audiences about City programs, services and initiatives; share events, information and resources; and facilitate engagement between the City, residents, businesses, local partners and elected officials.



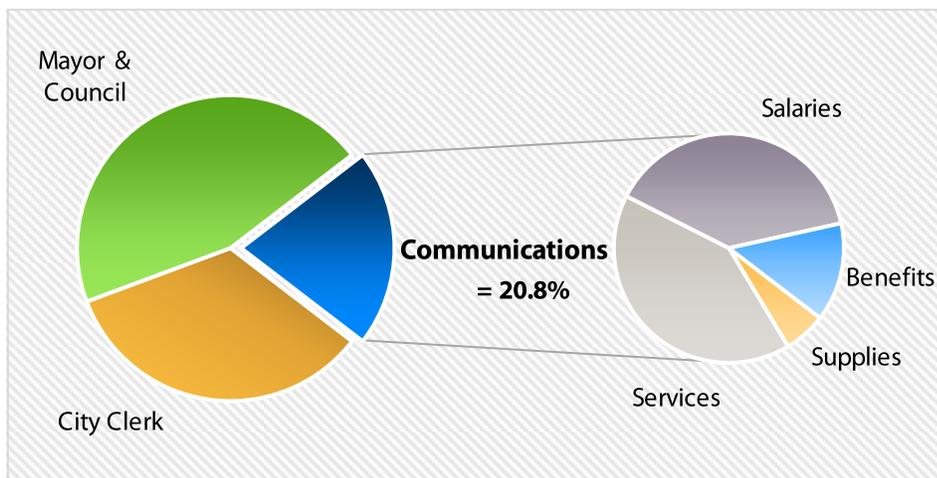
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Comm & Gov't Affairs Mgr	1.0	1.0	1.0	1.0
Neighborhood Prog Coord	1.0	1.0	1.0	1.0
Communications Coord	1.0	2.0	1.0	1.0
Total Division FTE's	3.0	4.0	3.0	3.0

COMMUNICATIONS DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 200,415	\$ 247,635	\$ 282,930	\$ 291,230
Benefits	69,063	83,935	101,170	103,320
Supplies	517	4,170	43,560	44,300
Services	313,441	360,004	286,660	317,790
Total Expenditures	\$ 583,435	\$ 695,745	\$ 714,320	\$ 756,640



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Recognized Neighborhood Councils	28	31	32	40
# of Matching Grants Awarded	3	1	3	9
# of Cultural Community Board Meetings	N/A	N/A	N/A	12
# of Cultural Community Outreach Meetings	N/A	N/A	N/A	80
# of Resident Feedback from Resident Survey	N/A	511	N/A	774

GOALS

- Work with state legislators to retain streamlined sales tax mitigation revenue to support the City's long-term financial sustainability
- Develop communications strategies to address the evolving needs of the City, its businesses and residents
- Increase and improve community outreach and genuine resident engagement through the use of technology, including social media and face-to-face interaction
- Identify efficiencies and strategies to maximize the effectiveness of our neighborhood and cultural communities' programs
- Develop a formal program for ongoing civics education for residents
- Celebrate the City's successes by sharing positive stories with Kent residents, businesses, visitors and the media

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ECONOMIC & COMMUNITY DEVELOPMENT



ECONOMIC & COMMUNITY DEV DEPARTMENT

ACCOMPLISHMENTS

- Marketed Riverbend property and initiated purchase/sale negotiations
- Reached agreement with Sound Transit on Link Light Rail improvements

GOALS

- Continue to apply Lean principles to department processes to increase our capacity and decrease time from application to issuance of permits
- Coordinate with others in the City, business community and region on Place-making opportunities

MISSION STATEMENT

To promote a dynamic economy, environmental quality, and sustainable development through partnerships with businesses, residents, and schools; informed and planned growth; and efficient, effective, and user-friendly permits and enforcement of codes.

DEPARTMENT SUMMARY

The Economic & Community Development Department serves both internal and external customers by providing a broad range of services and information. Core operational services include administration and enforcement of land development, infrastructure and building codes, inspections and business recruitment and expansion efforts.



DEPARTMENT STAFFING

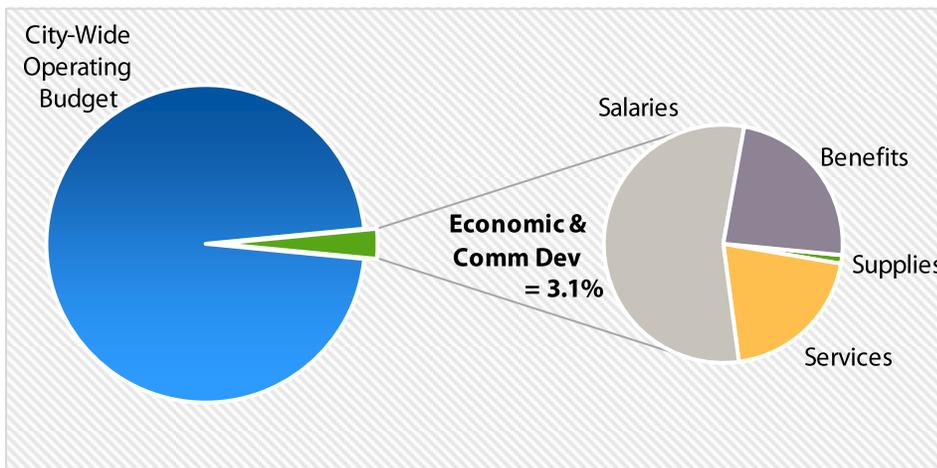
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	9.75	10.0	10.0	10.0
Economic Development	4.0	4.0	4.0	4.0
Permitting & Inspection	29.0	33.0	33.0	33.0
Total Department FTE's	42.75	47.0	47.0	47.0

ECONOMIC & COMMUNITY DEV DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 1,161,438	\$ 1,423,586	\$ 1,668,040	\$ 1,718,530
Economic Development	714,520	824,827	915,597	821,050
Permitting & Inspection	3,975,141	4,432,102	5,146,493	5,386,120
Gross Expenditures	5,851,098	6,680,516	7,730,130	7,925,700
Allocations	(10,000)	(10,000)	(10,000)	(10,000)
Net Expenditures	\$ 5,841,098	\$ 6,670,516	\$ 7,720,130	\$ 7,915,700

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 100%

NEW INITIATIVES

- Naden site development is a core focus. It is challenging in spite of its key location, and many options are being considered with the goal to provide significant economic benefit and beauty to the downtown core.

SIGNIFICANT CHANGES

- 10 veteran staffers left our organization due to retirement or to pursue other opportunities
- New leadership promoted from within resulted in big shifts internally; new staffers and new positions created
- The Permit Center organizational structure was modified to create separate leadership for the Building Services and Permit Center functions
- Our department sent 74 Personnel Change Requests (PCR's) through HR and Payroll due to organizational changes and challenges

ADMINISTRATION DIVISION

FUN FACTS

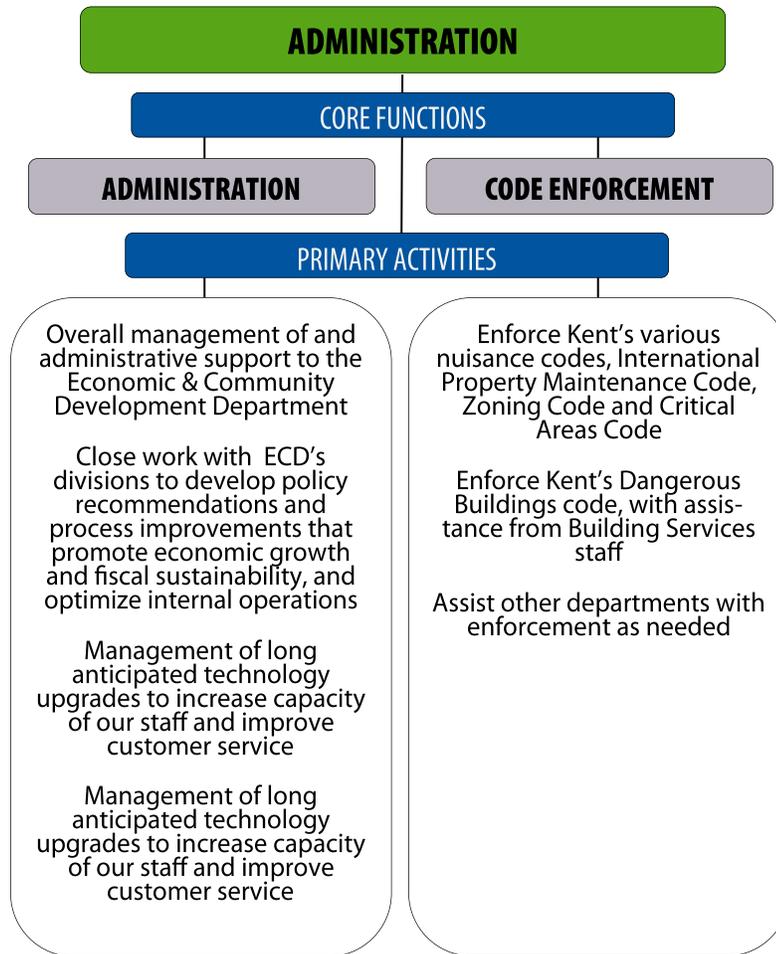
- In 2017, Code Enforcement staff processed 792 cases
- Approximately 50 code-enforcement related calls are received per week

HIGHLIGHTS

- City Council adopted an ordinance in July 2018 authorizing use of infractions for ECD code enforcement, which are expected to generate less paperwork and achieve faster compliance
- The Rental Housing Inspection Program was created by ordinance in March 2018 to improve multi-family housing conditions in Kent. Health & safety inspections will be required starting in 2019 as part of business licensing
- Code Enforcement staff cleaned up and secured a notorious problem house on 100th Ave South. Nine truckloads of garbage were removed
- Two dangerous abandoned buildings - Command Labor on Lincoln Avenue and the Childress home on 98th Ave South - were demolished in 2018 thanks to the hard work and persistence of Code Enforcement staff

DIVISION DESCRIPTION

Administration oversees, coordinates and supports all department functions that include Economic Development, Permit Center, Building Services, Long Range Planning, Current Planning, and Development Engineering. Code Enforcement works with property owners to ensure that City codes related to health, safety and aesthetics are upheld.



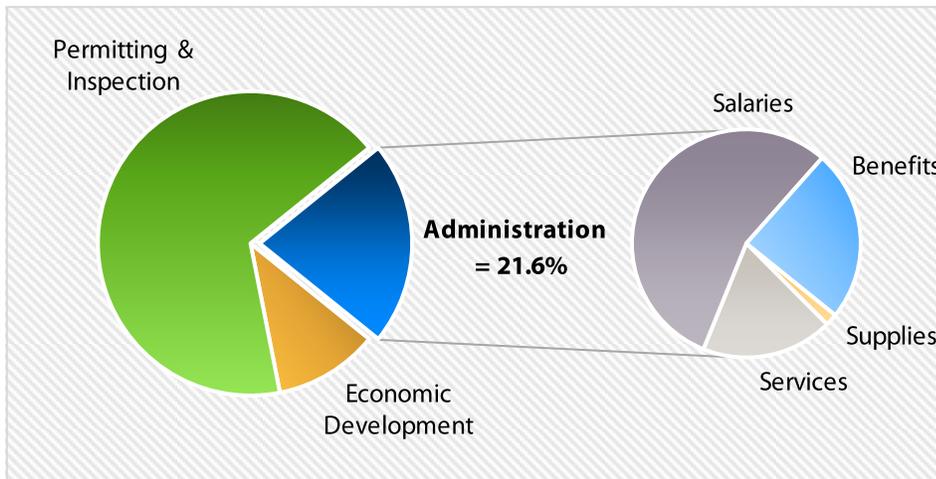
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director	1.0	1.0	1.0	1.0
ECD Deputy Director	1.0	1.0	1.0	1.0
Planning Technician	3.75	4.0	4.0	4.0
Planning Admin Supervisor	1.0	1.0	1.0	1.0
Code Enforcement Officer	3.0	3.0	3.0	3.0
Total Division FTE's	9.75	10.0	10.0	10.0

ADMINISTRATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 628,020	\$ 903,463	\$ 924,570	\$ 951,670
Benefits	223,589	310,448	404,850	417,780
Supplies	13,608	12,248	29,180	29,760
Services	296,221	197,428	309,440	319,320
Total Expenditures	\$ 1,161,438	\$ 1,423,586	\$ 1,668,040	\$ 1,718,530



WORKLOAD INDICATORS

	2015	2016	2017	2018
Code Enforcement Investigations	1,150	1,274	792	850 *

*Estimated for year-end 2018 based on average of 70 cases per month observed January through October.

GOALS

- Improve the quality of rental housing in Kent by implementation of the Rental Housing Inspection Program
- Move Code Enforcement related to property condition and land use from our division over to the Kent Police Department. This is on the heels of new enforcement protocols passed this year allowing officers to issue civil infractions, collect fines and litigate serious violations through the Municipal Court
- Continue to apply Lean principles to department processes to increase our capacity and decrease time from application to issuance of permits
- Coordinate with others in the City, business community and region on Place-making opportunities

CHALLENGES

- Retirement and replacement of veteran staff
- Achieving compliance when owners are non-responsive

ECONOMIC DEVELOPMENT DIVISION

FUN FACTS

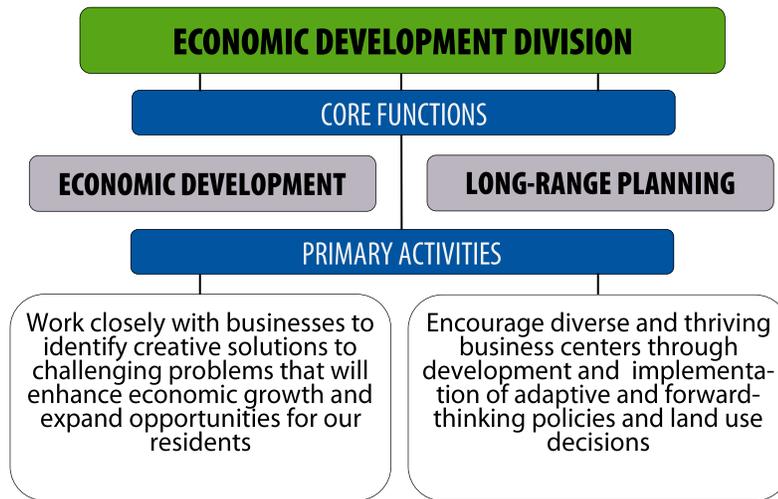
- Kent is home to Pickleball Central, an e-commerce company serving one of the nation’s fastest growing recreational sports
- Kent-made products feed and caffeinate the world, and its innovators send people and technology into space. Our small businesses create opportunities and community for Kent’s residents and for those who just work here.

HIGHLIGHTS

- The Advanced Manufacturing Preparation Training Center, opened in December 2017, builds capacity for community and business partnerships which will establish Kent as a manufacturing training hub for the region
- Meet me on Meeker design standards won the Governor’s Smart Communities Award
- Negotiated development agreement with Sound Transit for Federal Way Link Extension Light Rail Project
- Developed multiple partnerships to acknowledge and celebrate the 50th Anniversary of the Lunar Rover built right here in Kent

DIVISION DESCRIPTION

Economic Development provides high-level assistance and service to the development and business communities to encourage investment and prosperity through industry diversification, business recruitment, expansion, retention and property development. Long-Range Planning supports these goals through implementation of land use policy to encourage sustainable growth and enhanced livability for residents and others who work and do business in Kent.



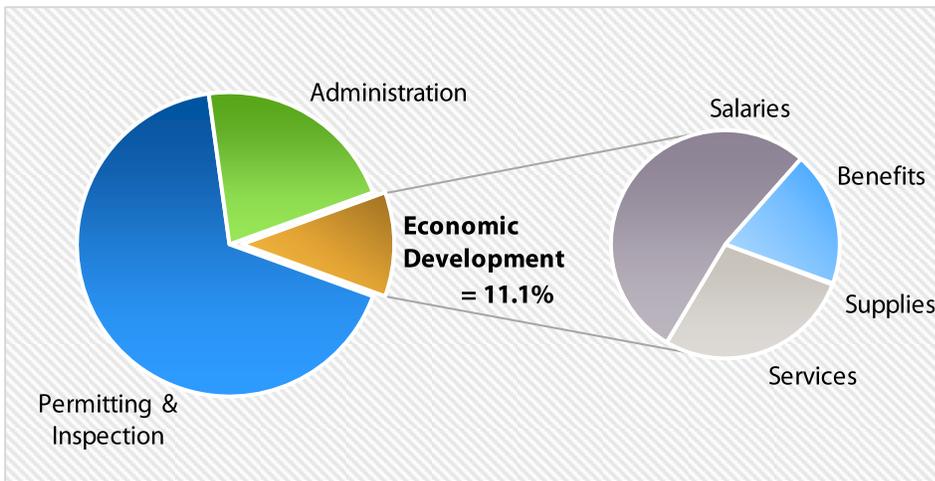
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Chief Economic Dev Officer	1.0	1.0	1.0	1.0
Economic Dev Program Mgr	1.0	1.0	1.0	1.0
Long-Range Planning Mgr	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
Total Division FTE's	4.0	4.0	4.0	4.0

ECONOMIC DEVELOPMENT DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 420,726	\$ 418,542	\$ 452,992	\$ 466,279
Benefits	148,805	152,123	162,946	167,891
Supplies	527	559	1,810	1,860
Services	144,462	253,604	297,850	185,020
Total Expenditures	\$ 714,520	\$ 824,827	\$ 915,597	\$ 821,050



2018 WORKLOAD ACCOMPLISHMENTS

Long-Range Planning

- ◆ Meet Me On Meeker Implementation
 - ◆ Standards Development
 - ◆ Community Visioning
 - ◆ Grant and Award Applications
- ◆ Rally the Valley groundwork
- ◆ Represented Kent for the Link Light Rail Agreement
- ◆ Annual Land Use Plan Map Changes
- ◆ Urban Separators Analysis
- ◆ Shoreline Master Program Update
- ◆ Downtown Sound Transit Garage Project Development

Economic Development

- ◆ Naden Property Assembly and Marketing
- ◆ Lodging Tax Advisory Committee Restructuring
- ◆ Introduced Competitive Process for LTAC Grants
- ◆ Lunar Rover Celebration Planning
- ◆ Food Truck Pilot Program

GOALS

- Increase the value of development through land use and transportation policy, education, marketing and business recruitment and retention strategies
- Build Partnerships with businesses and strengthen institutional relationships to foster economic growth
- Leverage the expansion of Kent's high-tech industrial companies
- Continue Building Meet Me on Meeker through partnerships and strategic project phasing

CHALLENGES

- Inter-departmental coordination of City-wide initiatives such as Meet Me on Meeker
- Representation of the City, business and community interests in regional discussions of workforce and economic development investment
- On-going research and communication support for inquiries from the public and other departments about available properties, demographic data and real estate development forecasting

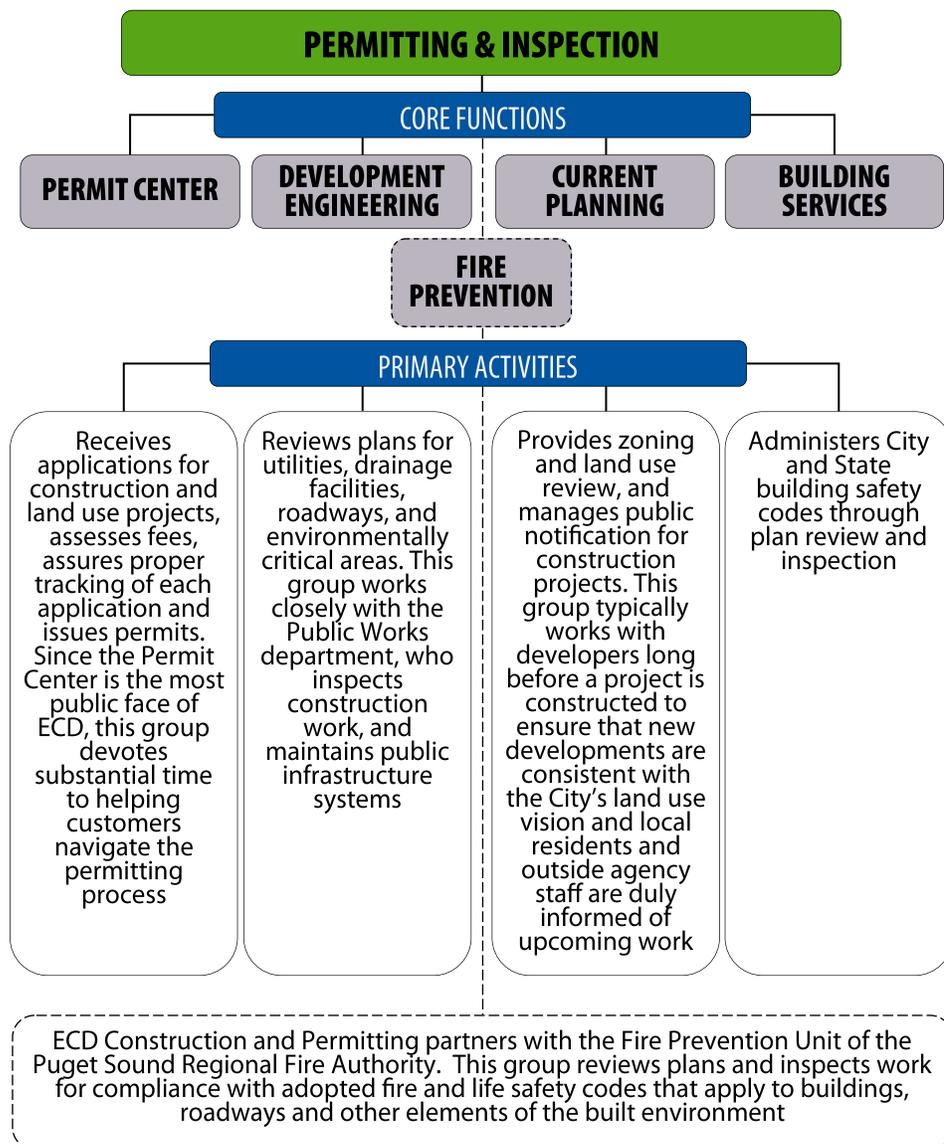
PERMITTING & INSPECTION DIVISION

FUN FACTS

- Development Engineering has a combined 78 years of City of Kent experience and over 120 years of experience in the engineering/construction industry
- Building codes have existed for thousands of years, with the earliest dating back to 2200 B.C. when builders were assessed severe penalties for unsafe structures
- Some homebuilders in Kent have reported a marked slowdown in new home sales since August 2018. In addition to slightly lower prices for all homes in Kent, we anticipate a cooling period for the historically hot housing market.

DIVISION DESCRIPTION

Construction projects in Kent must meet a range of complex requirements related to safety, quality, land use/zoning and environmental impacts, which are rooted primarily in City Code and State Law. ECD's Permitting and Inspection team's core functions are to work with permit applicants to ensure construction plans address these requirements; issue necessary permits; and then inspect construction work to ensure it is done correctly. While construction projects are often complex, expensive and difficult, we strive to be fair, efficient, knowledgeable, and helpful.



PERMITTING & INSPECTION DIVISION

DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Building Services Manager	1.0	1.0	1.0	1.0
Asst Building Svcs Manager	1.0	1.0	1.0	1.0
Lead Plans Examiner		1.0	1.0	1.0
Lead Combo Bldg Inspector	1.0	1.0	1.0	1.0
Plans Examiner	3.0	5.0	5.0	5.0
Combination Bldg Inspector	4.0	5.0	5.0	5.0
Permit Center Supervisor	1.0	1.0	1.0	1.0
Development Permit Tech	3.0	3.0	3.0	3.0
Office Technician	1.0	1.0	1.0	1.0
Engineering Manager	1.0	1.0	1.0	1.0
Engineer 4	1.0	1.0	1.0	1.0
Engineer 3	1.0	1.0	1.0	1.0
Engineer 1	1.0	1.0	1.0	1.0
Engineering Technician 3	2.0	2.0	2.0	2.0
Project Coordinator	1.0	1.0	1.0	1.0
Current Planning Manager	1.0	1.0	1.0	1.0
Principal Planner	1.0	1.0	1.0	1.0
Senior Planner	1.0	2.0	2.0	2.0
Planner	3.0	2.0	2.0	2.0
Planning Technician	1.0	1.0	1.0	1.0
Total Division FTE's	29.0	33.0	33.0	33.0

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 2,224,357	\$ 2,575,286	\$ 2,857,998	\$ 2,944,131
Benefits	826,364	972,508	1,256,584	1,300,259
Supplies	37,944	37,543	62,930	56,040
Services	886,475	814,824	968,980	1,085,690
Capital Outlays	-	31,942	-	-
Total Expenditures	\$ 3,975,141	\$ 4,432,102	\$ 5,146,493	\$ 5,386,120

HIGHLIGHTS

- Building Services added enhanced communication features to the automated inspection scheduling system. Customers can now schedule inspections for the same day, and send and receive messages about their inspections within the automated system.
- Staff from ECD worked very closely with Sound Transit in anticipation of extending Link Light Rail through Kent. With two new stations, each with a new parking garage and over two miles of new rail guideway, the scale of the project is unprecedented in Kent's recent history and required significant staff resources to manage
- Development Engineering played a critical role in planning, negotiating and permitting the site development for Marquee on Meeker and the YMCA projects
- Two major projects, Marquee on Meeker and GRE at 64th & Meeker, broke ground to add 880 high-quality living units and commercial uses along the Meeker Street Corridor
- ECD staff worked closely with IT to begin paperless plan review. The software tool known as Bluebeam will save our customers time and money required to print and transport paper plans for City review.

PERMITTING & INSPECTION DIVISION

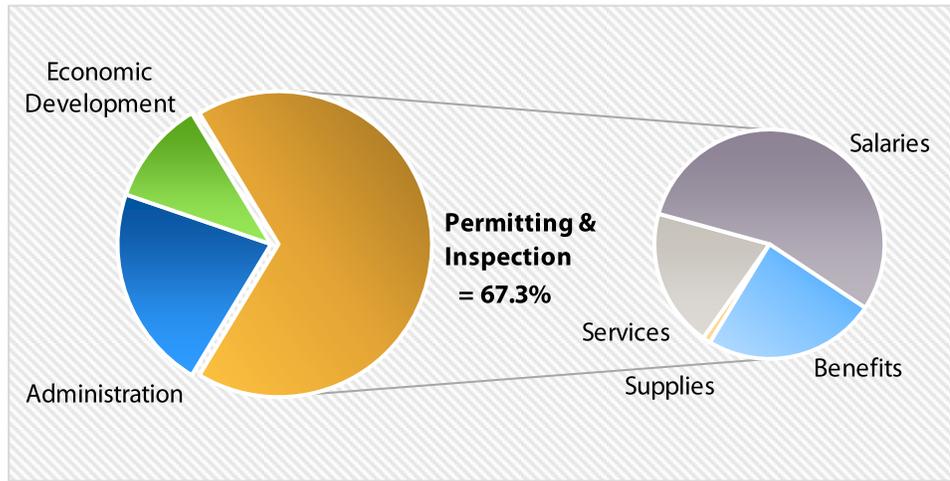
GOALS

- Successfully manage demand for staff time required to engage with Sound Transit
- Fully implement Bluebeam to minimize printing, transportation and handling costs of paper plans
- Complete planning and roll-out of a long awaited new permit tracking system
- Maintain customer service standards as we evaluate and implement new technology

CHALLENGES

- 50 percent of the Permit Center staff have been hired since January 2018. With multiple large projects on the horizon, skilled staff are critical for us to effectively serve our customers.
- Maintaining customer service standards with increasing demands from Sound Transit and other high profile, complex projects
- State mandated adoption of strict environmental codes and storm water rules require increased staff time to problem-solve with applicants

SUMMARY OF OPERATING EXPENDITURES CONTINUED



WORKLOAD INDICATORS

	2015	2016	2017	2018
Value of Projects	\$169,935,571	\$207,399,237	\$237,768,035	\$198,422,339
# of Permits Issued	4,373	4,373	4,890	4,468
# of Plans Reviewed	1,979	1,918	1,652	1,333
# of Franchise Utility Permits	370	522	507	522
# of Grade and Fill/Civil Construction Permits	52	71	65	71
# of Critical Area Review Permits	30	39	39	31
# of Street Use, Side Sewer and Water Meter Permits	396	445	569	529
# of Pre-application Meetings	61	65	85	55

FINANCE



FINANCE DEPARTMENT

ACCOMPLISHMENTS

- Created the City-wide debt manual
- Created a GFOA award-caliber budget document, receiving the Distinguished Budget Award for the 2017-2018 Adopted Budget
- Continued process improvement efforts based on best practices in governmental finance

GOALS

- Work toward solutions to the City's structural imbalance in the General Fund
- Continue exploring paths to help bridge the impacts of the City's decentralized fiscal processes

FINANCE STANDARDS

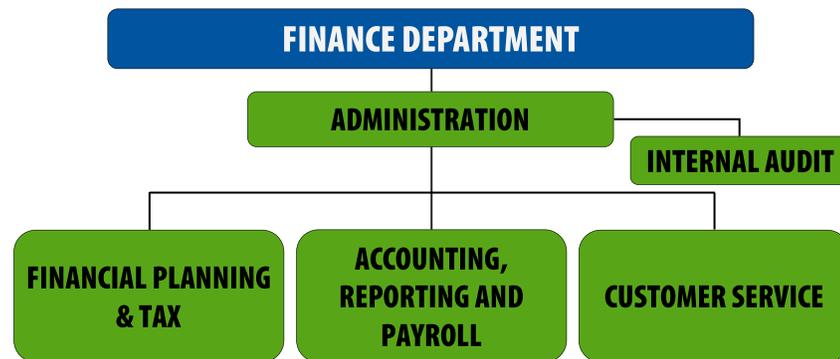
- Ensure customer confidence in the financial integrity of the City
- Ensure the safety and security of financial assets
- Develop and adhere to sound financial strategies for making business decisions
- Interact respectfully and provide honest, excellent services
- Provide accurate, concise and clear information to all

MISSION STATEMENT

We are dependable stewards of public resources. Through integrity, expertise and accountability, we exemplify excellence in customer service.

DEPARTMENT SUMMARY

The Finance Department services both internal and external customers by providing a broad range of services and information. Core operational services include cash receipting, utility billing, licensing, payroll, accounts payable and accounts receivable. The Finance Department is also responsible for accounting and financial reporting, including the development of the biennial budget and preparation of the City's monthly, quarterly and comprehensive annual financial reports.



DEPARTMENT STAFFING

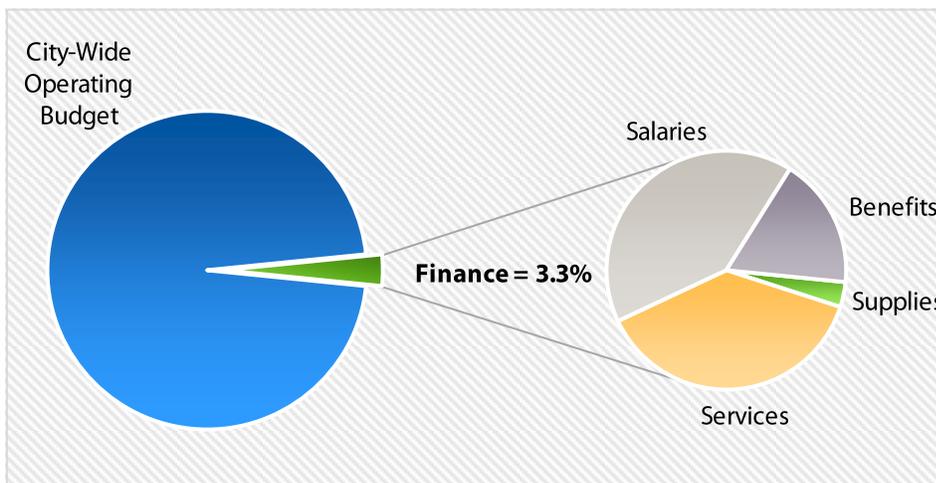
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	3.0	3.0	2.0	2.0
Financial Planning & Tax	9.0	9.0	9.0	9.0
Acctg, Reporting & Payroll	9.6	10.0	10.0	10.0
Customer Service	16.0	16.0	16.0	16.0
Total Department FTE's	37.6	38.0	37.0	37.0

FINANCE DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 798,457	\$ 863,625	\$ 868,980	\$ 880,770
Financial Planning & Tax	1,075,064	1,266,845	1,358,290	1,390,450
Acctg, Reporting & Payroll	1,196,310	1,433,159	1,444,820	1,492,100
Customer Service	3,871,827	3,906,532	4,304,880	4,720,950
Gross Expenditures	6,941,658	7,470,161	7,976,970	8,484,270
Allocations	(4,128,956)	(4,051,473)	(4,245,790)	(4,654,630)
Net Expenditures	\$ 2,812,702	\$ 3,418,688	\$ 3,731,180	\$ 3,829,640

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 54.2%
- Central Services Fund: 4.5%
- Utility Fund: 41.3%

NEW INITIATIVES

- In partnership with Human Resources and Information Technology, address ongoing challenges with the City's human capital management and payroll system, including processes, training and software
- Central Services cost allocation model improvement

SIGNIFICANT CHANGES

- Eliminated Administrative Assistant 2 (1.0 FTE) as part of reductions addressing the fiscal cliff

ADMINISTRATION DIVISION

FUN FACTS

- According to the Association of Certified Fraud Examiners, on a worldwide basis, fraud costs organizations an average of five percent of revenues annually
- Internal control is positional, not personal. The ultimate goal is safeguarding of City assets and protection of staff
- Trust is not an internal control

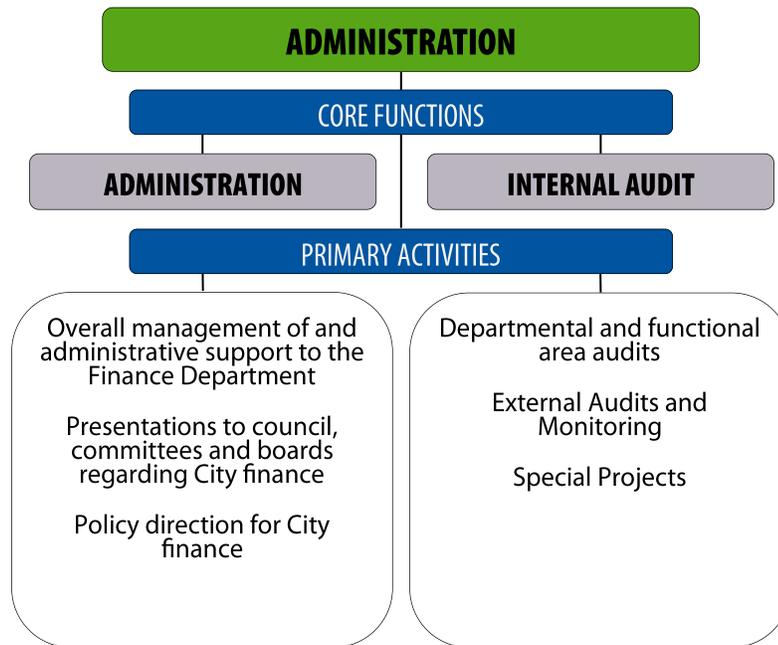
HIGHLIGHTS

- Provided nine “Finance 101” training opportunities to finance staff in 2018 and sponsored a half-day retreat
- Completed departmental audit risk profiles for each City department, when coupled with audit risk profiles for central accounting system operations, they will provide a roadmap for future internal audits
- Developed two new and updated ten Finance related personnel policies
- Contributed significantly to the Association of Washington Cities, *Streamlined Sales Tax Report*, an important exhibit to the Department of Revenue 2018 Report to the Legislature
- Issued a special investigation Internal Audit report— Payroll Operations (January 2017 thru April 2018)

DIVISION DESCRIPTION

Administration oversees and coordinates all department functions that include Financial Services, Customer Services, Auditing, Utility Billing, Meter Reading and Central Services.

Internal Audit is responsible for internal audit functions designed primarily to provide reasonable assurance regarding the protection of City assets from waste, theft and abuse; compliance with City financial policies and procedures; and compliance with relevant state and federal financial laws and regulation. The division is also responsible for external audit and monitoring functions designed to provide reasonable assurance that selected tax revenues due to the City are properly calculated, supported and remitted to the City intact.



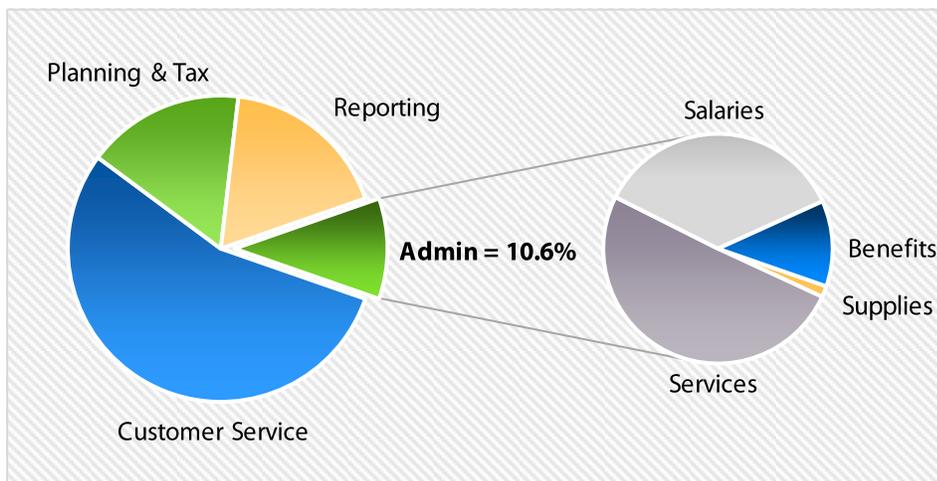
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director	1.0	1.0	1.0	1.0
City Auditor	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0		
Total Division FTE's	3.0	3.0	2.0	2.0

ADMINISTRATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 330,211	\$ 351,885	\$ 308,880	\$ 317,880
Benefits	100,438	111,553	104,440	106,990
Supplies	7,015	14,307	17,430	10,140
Services	360,793	385,880	438,230	445,760
Total Expenditures	\$ 798,457	\$ 863,625	\$ 868,980	\$ 880,770



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Operations Committee Agenda Items	33	45	48	28
# of Community & Council Presentations	16	16	14	13
# of Management Reports Issued	84	73	76	95
# of Financial Policies Developed/Amended	0	9	0	11

GOALS

- Conduct seven planned Internal Audits—centralized disbursement accounting system, permitting refunds, receipting operations for Riverbend Golf Complex and Senior Activity Center, asset seizure and forfeiture operations in Police and Kent Corrections Facility
- Implement and monitor franchise agreements with Highline Water District and Midway Sewer District
- Continue improving communications and relationships with other City departments

CHALLENGES

- Achieving budget sustainability for ongoing operations
- Ensuring that Finance provides proper support for ongoing and upcoming technology projects
- Addressing impacts of the City's decentralized financial processes
- Implementing previous Internal Audit recommendations tied to the need for technology support

FINANCIAL PLANNING & TAX DIVISION

FUN FACTS

- 26 Funds are separately budgeted and monitored
- After discussion at four council workshops, the 2019-2020 biennial budget was adopted three weeks earlier than usual

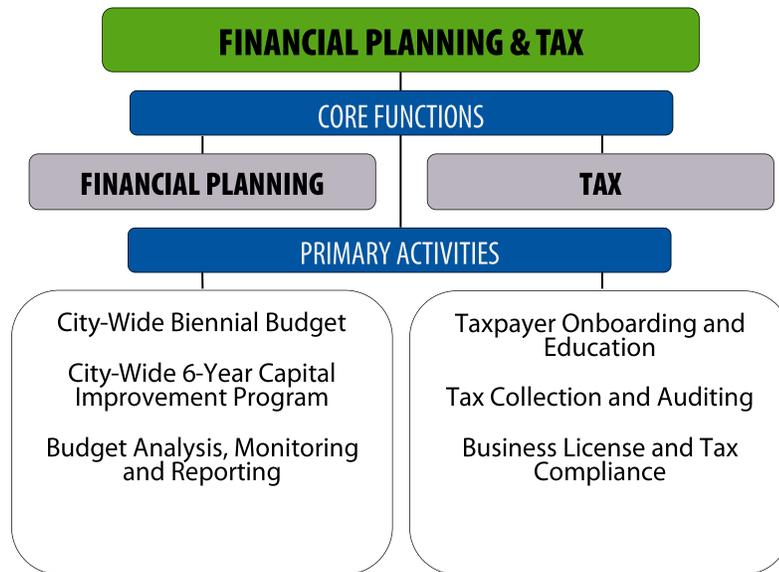
HIGHLIGHTS

- Created materials to educate residents, council members and staff about the City's financial challenges
- Implemented Phase 1 of the new B&O Tax system, including tax returns and schedules, taxpayer portal and administrative tools
- Streamlined B&O registration process and converted 1,200+ taxpayer accounts to Active Non-Reporting
- Completed the 2019-2020 Biennial Budget, which was adopted by Council on November 20, 2018

DIVISION DESCRIPTION

The Financial Planning group is responsible for development and monitoring of the biennial budget and capital improvement program. Development includes trends analysis, forecasting revenues and expenditures, coordinating department inputs and preparing the Mayor's Proposed Budget and Adopted Budget documents. Monitoring includes monthly and quarterly financial reporting.

The Tax group collects and audits City taxes, including business and occupation, utility, gambling and admissions taxes. Other activities include taxpayer education and business license compliance.



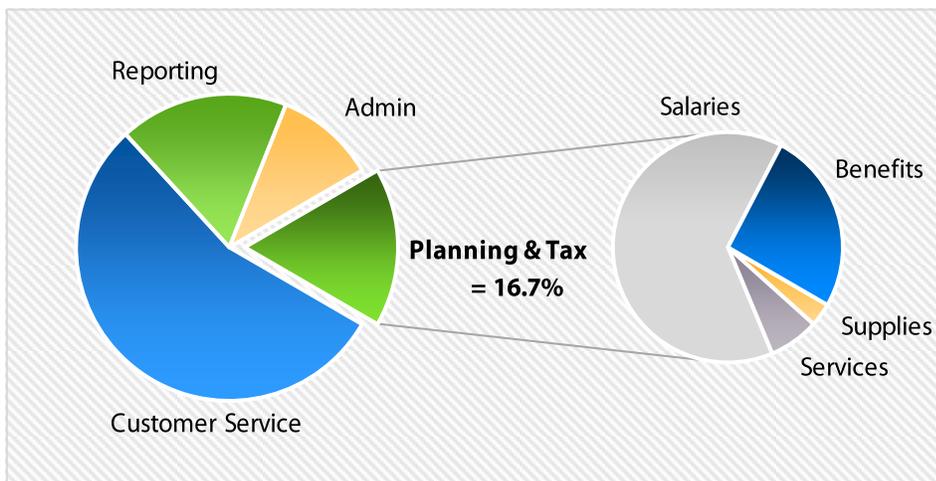
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Deputy Finance Director	1.0	1.0	1.0	1.0
Senior Financial Analyst	3.0	3.0	3.0	3.0
B&O Program Auditor	2.0	2.0	2.0	2.0
B&O Desk Auditor	1.0	1.0	1.0	1.0
B&O Financial Analyst	1.0	1.0	1.0	1.0
Tax&Lic Compliance Officer	1.0	1.0	1.0	1.0
Total Division FTE's	9.0	9.0	9.0	9.0

FINANCIAL PLANNING & TAX DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 734,504	\$ 859,116	\$ 865,870	\$ 892,060
Benefits	269,322	315,090	347,100	358,880
Supplies	3,493	67	44,690	45,580
Services	67,745	92,572	100,630	93,930
Total Expenditures	\$ 1,075,064	\$ 1,266,845	\$ 1,358,290	\$ 1,390,450



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Budgeted Line Items	4,621	4,603	4,790	4,751
# of Supplemental Budget Changes	98	130	135	114
# of Position Control Line Items	1,096	1,124	1,150	1,095
# of Registered Taxpayers	2,790	3,040	3,495	4,290
# of Returns Filed	7,726	9,693	11,073	10,190

CHALLENGES

- Fully incorporating performance management concepts into the budget process
- Achieving full taxpayer equity

GOALS

- Earn GFOA Distinguished Budget Award for the 2019-2020 Adopted Budget
- Implement City-wide central cost allocation plan for the 2020 mid-biennium update
- Establish GIS internal service fund for the 2020 mid-biennium update
- Create standardized forms and processes for capital project requests and budget changes
- Create performance measures template for departments to assist them with defining meaningful measures
- Continue with next phases of the B&O software system
- Augment taxpayer master completeness, leveraging existing business license information
- Complete first-time audits of all admission tax accounts

ACCOUNTING, REPORTING & PAYROLL DIVISION

FUN FACTS

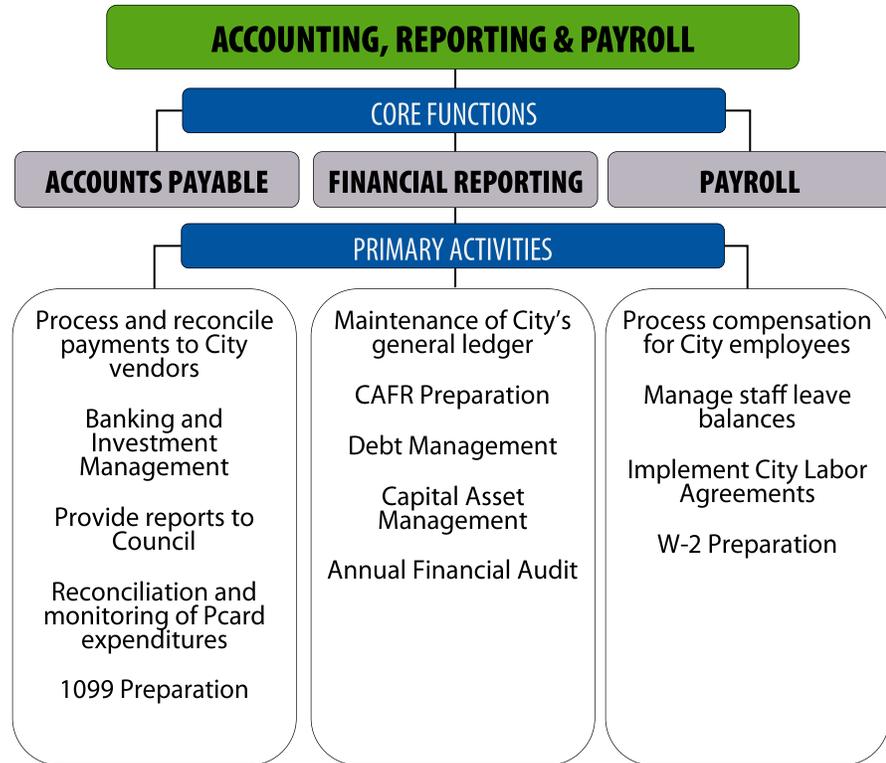
- The City of Kent processed 11,894 payments in 2017; we sent an additional 422 wire transfers
- Total federal payroll paid through the City in 2017: \$52,309,315. We supported the federal budget by remitting federal taxes of \$7.3 million
- City staff set aside \$1.99m in deferred compensation payments to fund their retirement accounts

HIGHLIGHTS

- The City was audited by the State and by The Dept. of Revenue in 2017. Both audits were clean with no findings.
- The City received the GFOA award for the 2017 Comprehensive Annual Financial Report
- The City continued to diversify its investment portfolio. It now includes 31 percent in longer term investments with an average maturity of 2.22 years as of December 2017.
- The City implemented a new per diem policy in 2018 which provided consistency and streamlined travel payments for meals
- In 2017 the City began publishing a Debt Manual with details of all City debt

DIVISION DESCRIPTION

Financial Accounting, Reporting, and Payroll is responsible for overseeing the accounting functions including accounts payable, general ledger, payroll, capital assets, tax processing and reports, daily cash flow and investment management as well as the CAFR preparation.



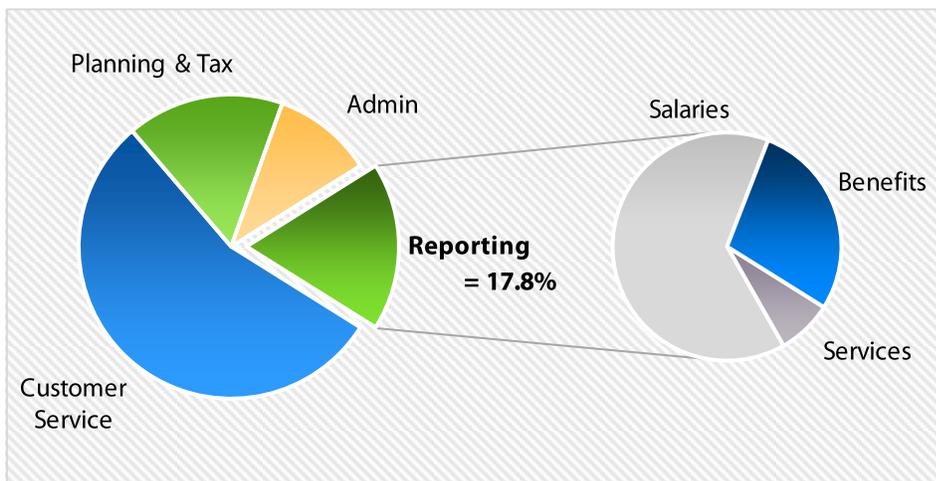
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Accounting Manager	1.0	1.0	1.0	1.0
Senior Accountant	1.0	1.0	1.0	1.0
Cash & Investment Officer		1.0	1.0	1.0
Payroll Business Analyst	1.0	1.0	1.0	1.0
Senior Financial Analyst	3.0	3.0	3.0	3.0
Accountant	1.0	1.0	1.0	1.0
Central Financial Analyst	2.6	2.0	2.0	2.0
Total Division FTE's	9.6	10.0	10.0	10.0

ACCOUNTING, REPORTING & PAYROLL DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 774,552	\$ 914,787	\$ 927,380	\$ 954,370
Benefits	323,628	367,167	405,150	419,090
Supplies	579	929	70	70
Services	97,551	150,277	112,220	118,570
Total Expenditures	\$ 1,196,310	\$ 1,433,159	\$ 1,444,820	\$ 1,492,100



WORKLOAD INDICATORS

	2015	2016	2017	2018
New GASBs Implemented	2	5	5	3
# of pages in CAFR	200	206	217	TBD
# of Investment Transactions	38	34	99	273
# of AP Transactions	31,466	32,970	32,995	32,763
# of Pcard Transactions	14,593	15,498	14,978	15,764
# of Journal Entries posted	6,155	6,505	6,023	6,510

GOALS

- Continue payroll process review to provide more efficiency to payroll system
- Work with IT on payroll and reporting projects
- Continue work on Capital Asset physical inventory; continue progress on streamlining processes in Capital Asset system
- Work with IT to integrate document scanning into our accounting system for greater system efficiency

CHALLENGES

- Accounts Payable imaging system is old, and the equipment fails regularly
- Finding a better payment solution for smaller A/P payments under \$100
- Staffing—we work lean but are unable to get everything done timely and consistently for good internal control and monitoring
- Developing a succession plan to replace knowledgeable staff who will retire in 2-5 years
- Financial Reporting Standards continue to change. Keeping up with these changes requires both financial and staffing resources.
- Payroll system has years of customizations added and systems don't always work

CUSTOMER SERVICE DIVISION

FUN FACTS

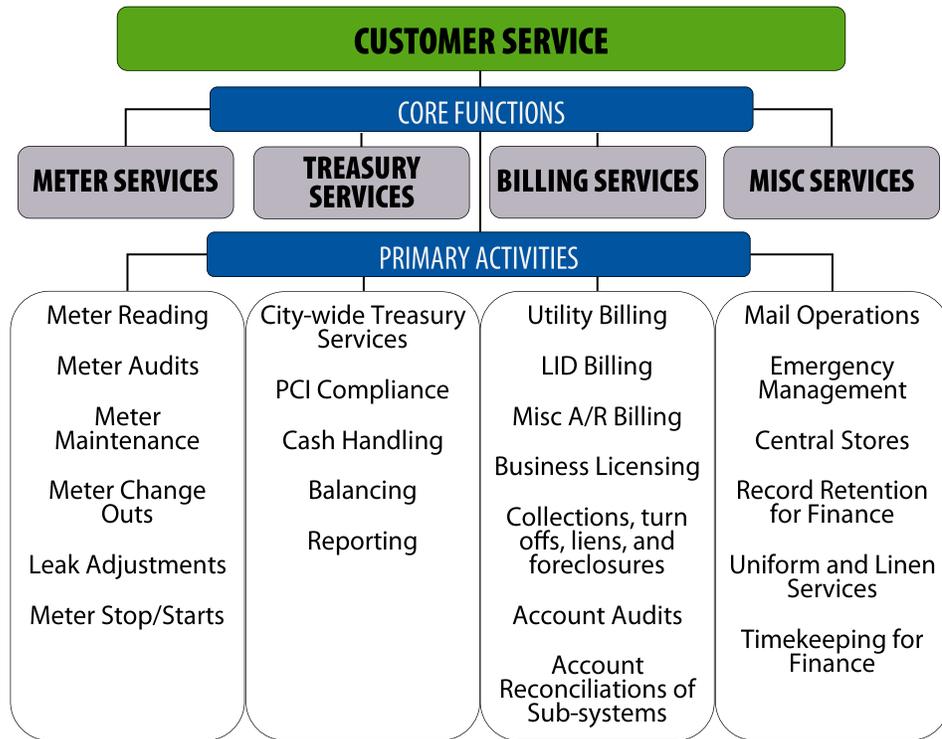
- Duane Burlingame, one of our Customer Service Representatives and a favorite of residents and staff alike, retired after almost 20 years of service.
- We provide utility services to approximately 30,000 utility accounts
- The City's Meter Readers read approximately 10,000 more meters annually today than they did in 2006

GOALS

- Redesign the Online Utility Billing Payment Portal to enhance our customers online experience by providing account and payment history, usage information and graphs, as well as current billing information
- Work with Information Technology and ECD to develop a new business licensing system that allows online access for our businesses
- Perform an audit of our Lifeline accounts to verify that rate reductions are being appropriately administered
- Update our Point of Sale Cashiering system to guarantee proper protection of our customer's financial information, to certify that we are PCI compliant and to ensure that our division continues to properly account for all financial transactions

DIVISION DESCRIPTION

Customer Service provides many services to our residents. You will find some members of our staff out reading your water meters, while other members of our staff are available to help answer your questions or process your payments. Customer Service provides services associated with Utility Billing, Local Improvement Districts, Business Licenses and Miscellaneous Receivables. Internally, we provide office supplies, mail services and treasury services to all City departments.



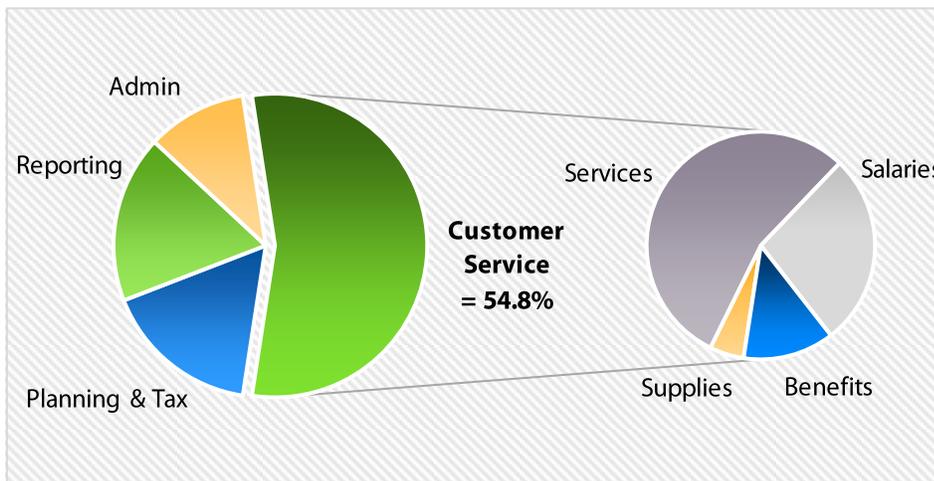
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Customer Svc Manager	1.0	1.0	1.0	1.0
Financial Svcs Supervisor	1.0	1.0	1.0	1.0
Senior Financial Analyst	2.0	2.0	2.0	2.0
Financial Analyst	2.0	2.0	2.0	2.0
Accounting Technician	2.0	2.0	2.0	2.0
Customer Svc Rep	4.0	4.0	4.0	4.0
Field Supervisor	1.0	1.0	1.0	1.0
Water Meter Reader	3.0	3.0	3.0	3.0
Total Division FTE's	16.0	16.0	16.0	16.0

CUSTOMER SERVICE DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,076,679	\$ 1,169,747	\$ 1,215,360	\$ 1,253,010
Benefits	473,864	506,003	573,580	594,040
Supplies	160,802	156,418	217,700	222,070
Services	2,160,481	2,074,363	2,298,240	2,651,830
Total Expenditures	\$ 3,871,827	\$ 3,906,532	\$ 4,304,880	\$ 4,720,950



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Meters Read	101,862	102,456	103,038	104,109
# of Drainage Accounts	25,655	25,741	25,984	26,173
# of Transactions Processed	84,251	89,335	96,488	103,557
# of A/R statements with a balance due	2,471	2,857	3,052	3,489
# of JW/ACH Payments	161	206	232	233
# of Business Licenses Issued	4,719	4,451	6,213	6,058

HIGHLIGHTS

- Worked with AWC as well as other cities within our State to simplify the Business License process by establishing a model business license ordinance that included threshold requirements as well as a definition of “doing business” within the State of Washington.
- Began working with Economic and Community Development and Public Works on a new process to ensure that we accurately capture billing information in a fair and consistent manner.

CHALLENGES

- Many of our computer systems have reached their end of life. This creates issues as we struggle to remain compliant with current industry standards and regulations.
- Succession planning is a critical part of our success. Finding ways to ensure the continuity of operations through education, training and documentation is an ongoing priority and challenge.

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HUMAN RESOURCES



HUMAN RESOURCES DEPARTMENT

ACCOMPLISHMENTS

- Negotiated the collective bargaining contract with Kent Police Officer's Association for 2019-2021
- Launched the Advance Kent program, developed and implemented LEAN training, while also holding more than 10 successful process improvement projects
- Achieved insurance policy cost reductions
- Held monthly Cultural Community Conversation employee education sessions
- Held successful requests for proposal projects for a new Benefits Broker and Wellness Program provider

GOALS

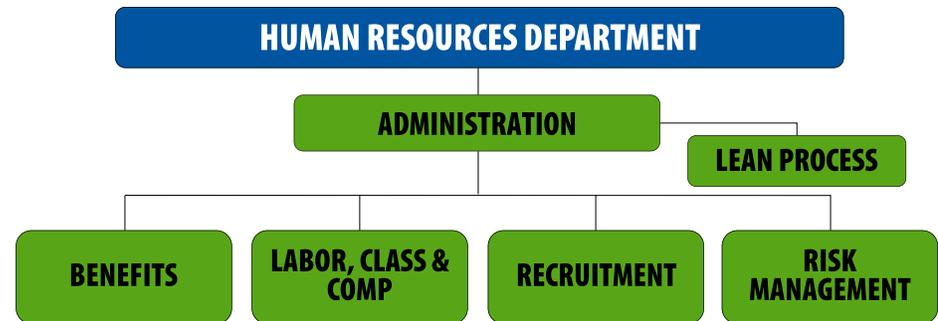
- Develop and deliver Implicit Bias and Inclusion training
- Launch City-wide Succession Planning Program
- Hold collective bargaining sessions for new, three-year contracts for AFSCME and Teamsters

MISSION STATEMENT

The mission of the Human Resources Department is to reinforce the City's culture of service and performance excellence by embracing inclusive and equitable people-centric practices. We are committed to partnering with City leaders to recruit and develop a diverse, engaged workforce, designing and delivering fair, competitive benefit and compensation programs, fostering a safe, healthy, productive work environment and enhancing communication with a focus on employee engagement.

DEPARTMENT SUMMARY

The Human Resources Department serves both internal and external customers, providing the City with a wide range of critical employee programs and services. Responsibilities include the recruitment for all City jobs, labor relations, job classification and compensation, performance management, investigations, policies and procedures, employee wellness and benefit programs, employee recognition, safety, risk management, LEAN process improvement, diversity and inclusion programs, and employee training and development.



DEPARTMENT STAFFING

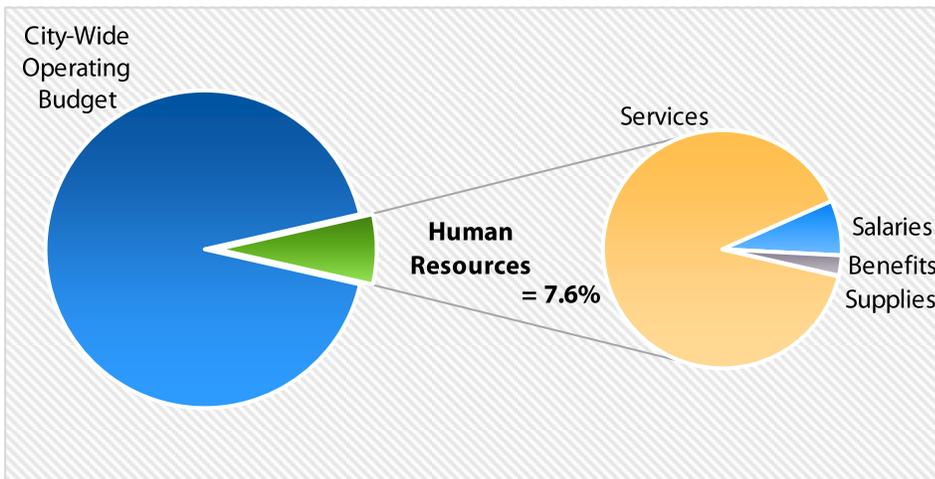
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	3.0	4.0	5.0	5.0
Benefits	4.0	4.0	4.0	4.0
Labor, Class & Comp	3.0	3.0	2.0	2.0
Recruitment	2.6	2.6	2.6	2.0
Risk Management	2.0	2.0	2.0	2.0
Total Department FTE's	14.6	15.6	15.6	15.0

HUMAN RESOURCES DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 776,243	\$ 826,123	\$ 1,095,702	\$ 1,131,037
Benefits	15,163,720	14,852,720	16,977,330	17,470,640
Labor, Class & Comp	330,688	355,045	327,038	336,643
Recruitment	415,782	522,793	488,720	424,270
Risk Management	3,789,994	5,185,609	4,318,920	4,353,070
Gross Expenditures	20,476,427	21,742,290	23,207,710	23,715,660
Allocations	(344,030)	(344,030)	(512,140)	(522,380)
Net Expenditures	\$20,132,397	\$21,398,260	\$22,695,570	\$23,193,280

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 9.4%
- LEOFF1 Retiree Benefits Fund: 6.3%
- Insurance Funds: 84.3%

NEW INITIATIVES

- Implementation of new NEOGOV Performance and Learning Management systems
- Launch full-day New Employee Orientation Program

SIGNIFICANT CHANGES

- No budget additions in the 2019-2020 adopted budget
- One 0.6 position has been eliminated, effective 1/1/19
- Department costs cut over \$60,000 for 2019 and more than \$150,000 in 2020

ADMINISTRATIVE DIVISION

FUN FACTS

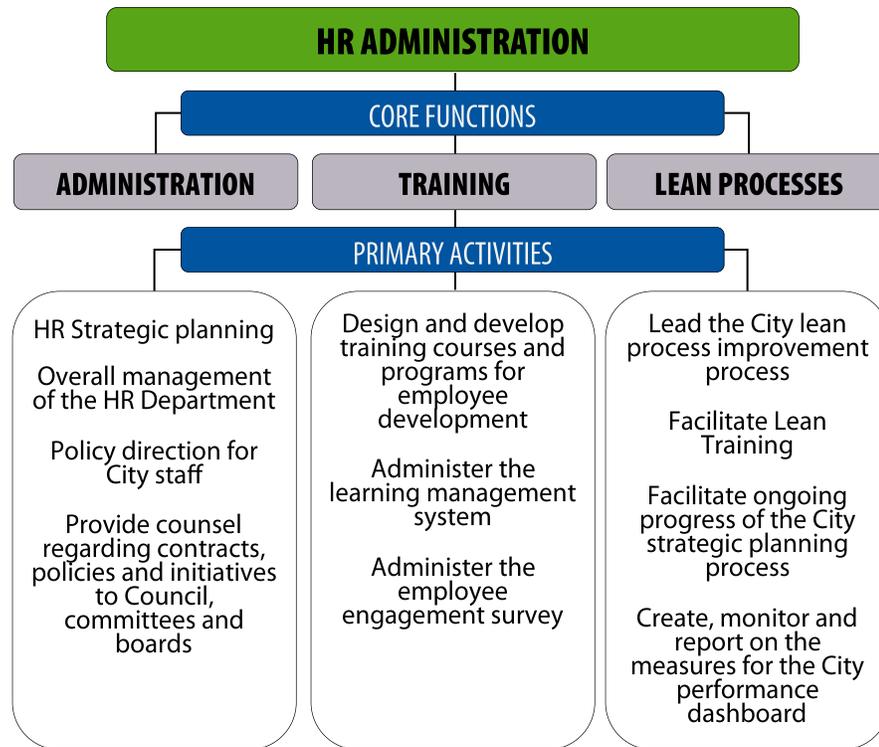
- The cost of employee turnover ranges from 30 percent to 150 percent of the employee’s salary
- Most Baby Boomers (41 percent) said workers should stay with an employer at least five years before looking for a new job—only 13 percent of Millennials agreed (PayScale & Millennial Branding Study)
- Relationships matter. Employees who have a “best friend” at work are seven times more likely to be engaged in their work.
- Glassdoor shows that the average U.S. employee has only taken about half (54 percent) of his or her eligible vacation time/paid time off in the past 12 months

HIGHLIGHTS

- Led monthly Cultural Community Conversations
- Held a City-wide Innovation fair and launched the Advance Kent Program
- Improved employment branding and updated City Recruitment website
- Configured the new NEOGOV Performance and Learning Management Systems
- Planned and managed numerous successful City-wide events (Mayor’s Breakfast & BBQ, Evening with the Mayor, and Wellness Fair)

DIVISION DESCRIPTION

The Human Resources Administration Division provides department strategy, direction, and leadership and coordinates all department functions, including Benefits, Community Outreach, Labor Classification and Compensation, Lean Processes, Recruitment, Risk Management and Training.



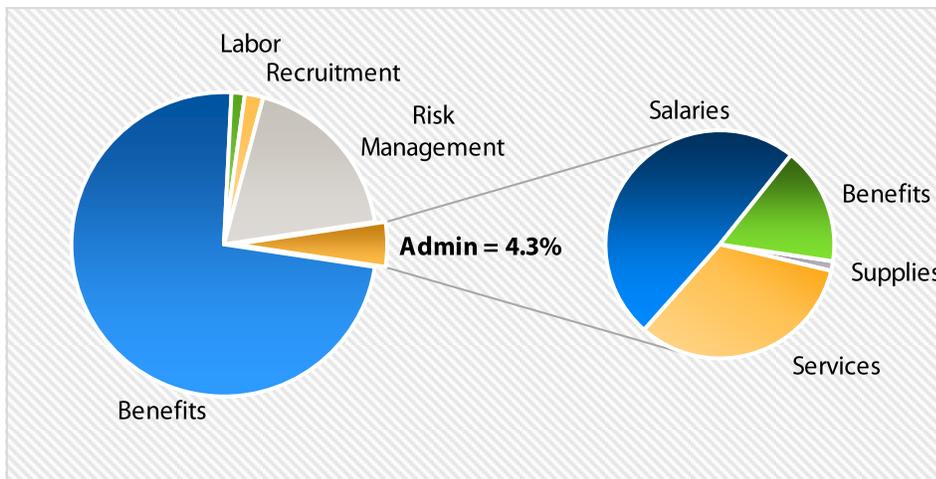
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director	1.0	1.0	1.0	1.0
Human Resources Analyst	1.0	1.0	2.0	2.0
HR Performance Analyst	1.0	1.0	1.0	1.0
Administrative Assistant		1.0	1.0	1.0
Total Division FTE's	3.0	4.0	5.0	5.0

ADMINISTRATIVE DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 356,864	\$ 421,785	\$ 539,539	\$ 554,995
Benefits	120,091	131,394	182,883	188,592
Supplies	20,750	19,940	14,960	15,350
Services	278,539	253,005	358,320	372,100
Total Expenditures	\$ 776,243	\$ 826,123	\$ 1,095,702	\$ 1,131,037



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Employee Transactions Processed	N/A	7,938	8,806	8,673
# of City Policies Updated	N/A	27	15	0
# of Employees trained on Lean Process Improvement	N/A	65	76	9*

* The employee responsible for Lean training left the City mid-year with no replacement.

GOALS

- Develop a Succession Planning Process
- Develop an Implicit Bias and Inclusion training program
- Implement the New Employee Orientation Program
- Launch new training courses through the NEOGOV Learning Management System
- Replace paper forms with fillable online forms

CHALLENGES

- Impact of the rising costs of benefit plans
- Technology constraints
- Recruitment of candidates for technical and engineering positions
- Ongoing process improvement
- Delivering training for employee development

BENEFITS DIVISION

FUN WELLNESS FACTS

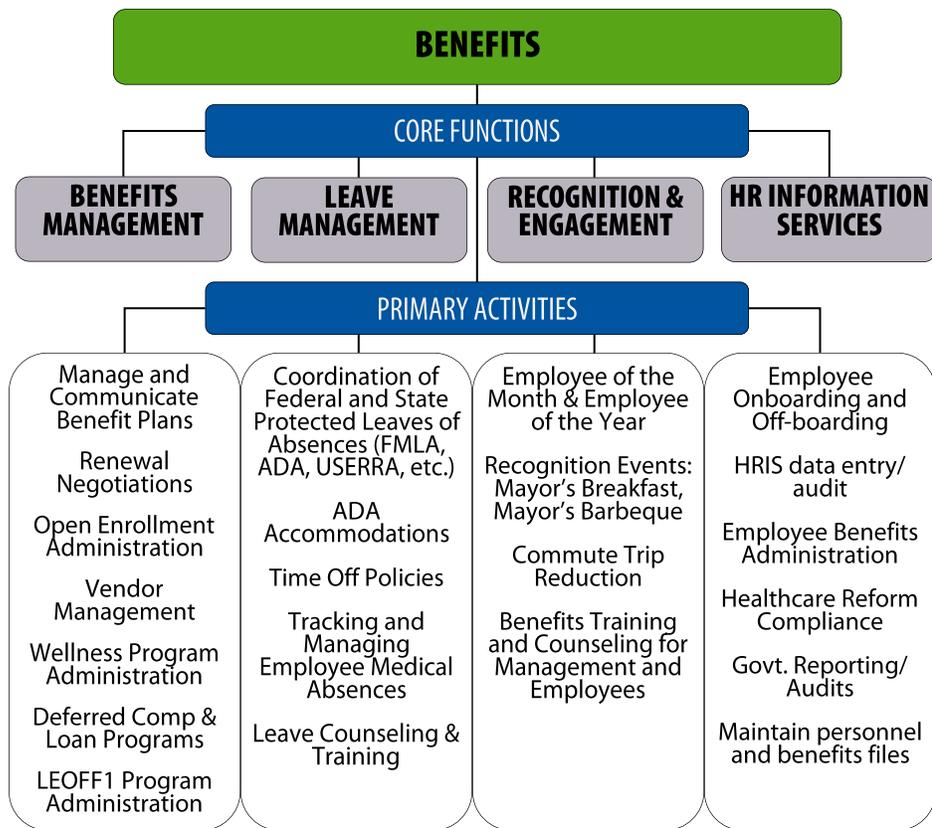
- 33 vendors and 200 employees participated in the 2018 Health Fair
- Sleep matters! If you go to bed 10 minutes earlier each day, by the end of the week you will get 70 extra minutes of sleep. If you keep it up all year, you'll have slept 60 hours more. Imagine how well-rested you will feel!
- 40 to 60 percent of the population is believed to be susceptible to contagious yawns. Many speculate this is an empathy response. Dogs are not an exception. They yawn in response to their owners' yawns.

HIGHLIGHTS

- Implementation of automated Onboarding process for full-time new hires
- Implementation of the new Paid Sick Leave Law requirements
- Introduced the Benefit Advocate service and BenIQ tool for benefited employees
- Conducted a Request for Proposal (RFP) process, selecting Alliant as our new benefits broker
- Conducted a Request for Proposal (RFP) process for a new Wellness Vendor

DIVISION DESCRIPTION

The Benefits Division provides professional expertise in employee benefits management, leave management, employee recognition and engagement, HRIS and personnel transactions administration. The Division's mission is to provide exceptional customer service and comprehensive benefits that are sustainable and balanced with fiscal responsibility to over 1,100 active employees, their dependents and LEOFF I retirees. Responsibilities include the evaluation, implementation and management of benefit programs that support employee recruitment and retention, including self-funded and fully-insured medical plans, wellness, dental, vision, life and disability insurance, health savings accounts, medical and dependent care reimbursement accounts and retirement plans.



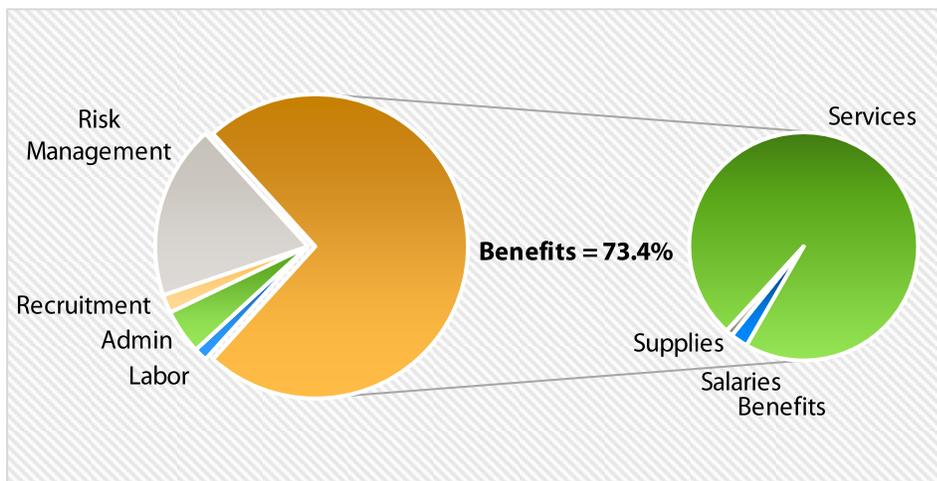
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Human Resources Mngr	1.0	1.0	1.0	1.0
Sr ERP Business Analyst	1.0	1.0	1.0	1.0
Sr Human Res Analyst	1.0	1.0	1.0	1.0
Human Resource Analyst	1.0	1.0	1.0	1.0
Total Division FTE's	4.0	4.0	4.0	4.0

BENEFITS DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 375,586	\$ 434,846	\$ 419,860	\$ 432,640
Benefits	126,960	147,814	157,070	162,240
Supplies	16,195	(3,826)	11,490	11,710
Services	14,644,979	14,273,886	16,388,910	16,864,050
Total Expenditures	\$15,163,720	\$14,852,720	\$16,977,330	\$17,470,640



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Personnel Transactions Processed	N/A	7,938	8,806	8,673
# of Leaves Administered	N/A	261	261	216
# of Exit interviews processed for benefited positions	N/A	57	54	84
# of New Hire Orientations	N/A	88	71	87

GOALS

- Identify sustainable benefit strategies, based on changes to the Affordable Care Act (ACA)
- Implementation of the automated Onboarding process for temporary employees and eVerify
- ACA Vendor Implementation
- Redesign and enhance the Wellness program
- Leverage technology
- Benefits tracking and self-service software RFP and implementation
- Streamline enrollment and reporting with benefits vendors
- Integrate existing leave policies with new Paid Family Medical Leave law

CHALLENGES

- Incorporating technology into processes
- HRIS system deficiencies impacting day-to-day processes
- Implementing functionality in JDE to ensure compliance with current regulations and industry standards
- Building employee engagement through Wellness activities
- Educating employees to become informed

LABOR, CLASS & COMPENSATION DIVISION

FUN FACTS

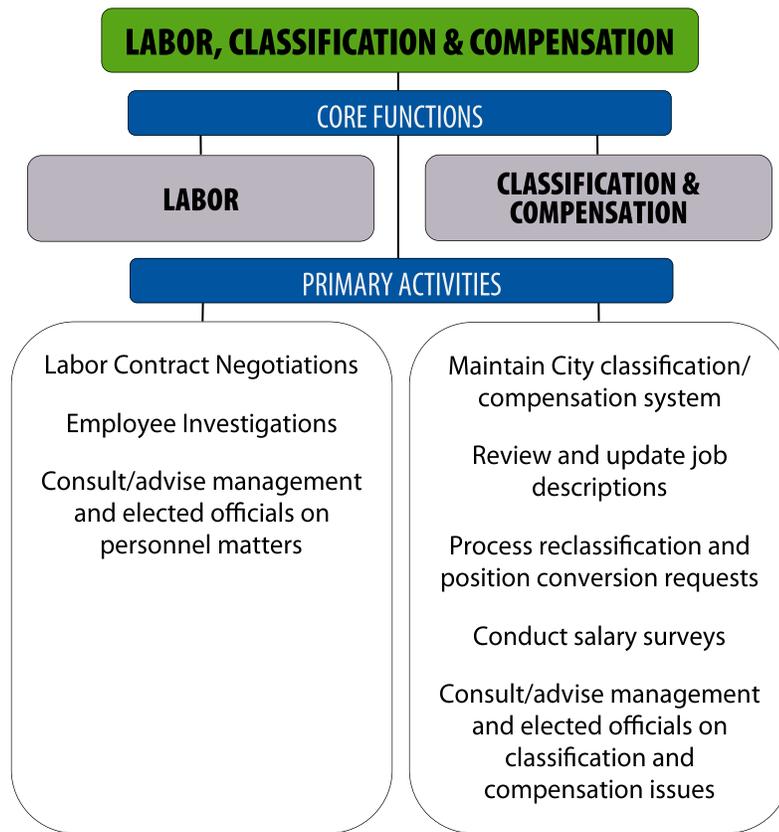
- The Adamson Act was passed on September 3, 1916 to establish an eight-hour work day
- In the late 1800s, children as young as five and six years old worked in factories and mines
- Labor Day is the unofficial end of hot dog season according to the National Hot Dog and Sausage Council. From Memorial Day to Labor Day, Americans consume around seven billion hot dogs.

HIGHLIGHTS

- Negotiated two labor contracts and multiple MOUs (Memorandum of Understanding)
- Successfully completed a non-represented salary survey for all non-represented positions
- Coordinated City-wide policy update training

DIVISION DESCRIPTION

The Labor, Classification and Compensation Division (LCC) primarily manages employee relations matters for the City. Other responsibilities include recommending and developing effective strategies for the City classification/compensation system, as well as ensuring that employee-related policies, procedures and practices are within legal and regulatory standards. In addition, this division serves as primary representatives for the City in labor contract negotiations.



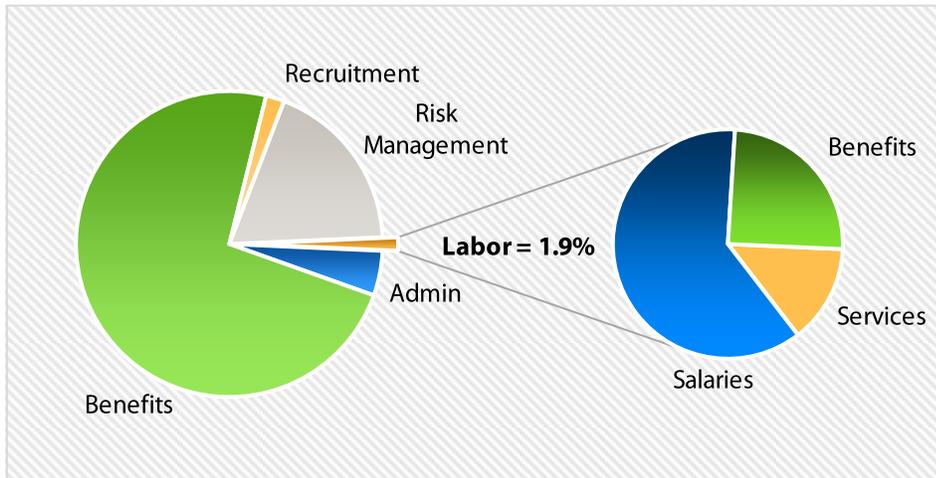
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Labor Relations Manager	1.0	1.0	1.0	1.0
Sr Human Resources Analyst		1.0	1.0	1.0
Human Resources Analyst	2.0	1.0		
Total Division FTE's	3.0	3.0	2.0	2.0

LABOR, CLASS & COMPENSATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 241,890	\$ 271,797	\$ 200,881	\$ 206,725
Benefits	77,470	66,308	80,637	83,428
Supplies	-	-	-	-
Services	11,328	16,940	45,520	46,490
Total Expenditures	\$ 330,688	\$ 355,045	\$ 327,038	\$ 336,643



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Grievances	4	2	3	3
# of Union Memorandums of Understanding	7	10	11	17
# of Reclassifications	14	10	11	18
# of Negotiated Collective Bargaining Agreements	2	2	0	2

GOALS

- Successfully negotiate AFSCME and Teamsters labor contracts
- Streamline job descriptions and post online for easy employee access
- Coordinate City-wide policy update training

CHALLENGES

- Continue to manage daily operations (employee relations, policy updates, classification actions, investigations, etc.)
- Meet timelines for the negotiation of two labor contracts

RECRUITMENT DIVISION

FUN FACTS

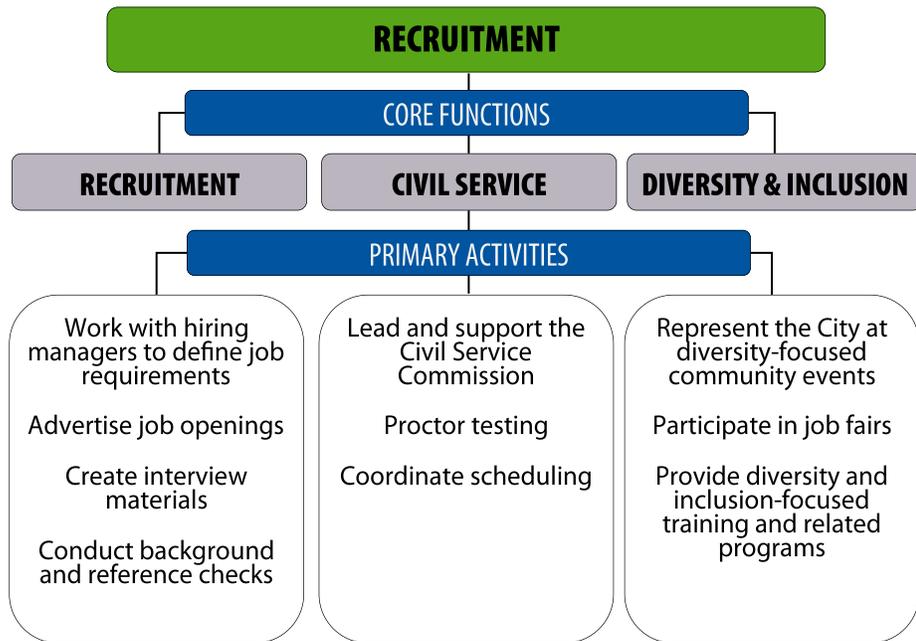
- Research shows that only 35 percent of applicants are actually qualified for the job for which they're applying
- Social media sites, such as Facebook and LinkedIn, are where candidates are finding jobs
- Today there are five generations in the work-place: Traditionalists, Baby Boomers, Gen Xers, Millennials, and Gen 2020s
- Approximately 80 percent of available jobs are never advertised

HIGHLIGHTS

- Streamlined the approach to testing for Police Officer vacancies
- Of the 89 hires made in 2017, 23.6 percent were current employees promoting or transferring to a new position
- Improved overall employee diversity to more than 16 percent: a 39 percent increase since 2010

DIVISION DESCRIPTION

The Recruitment Division is responsible for the City's recruitment, testing, diversity, inclusion and hiring programs, as well as the administration and support of the Civil Service Commission and outreach to local non-profit and community-based organizations. The Division proctors exams, creates interview materials and coordinates interview schedules, develops offer letters and assists hiring managers with reference and background checks on candidates.



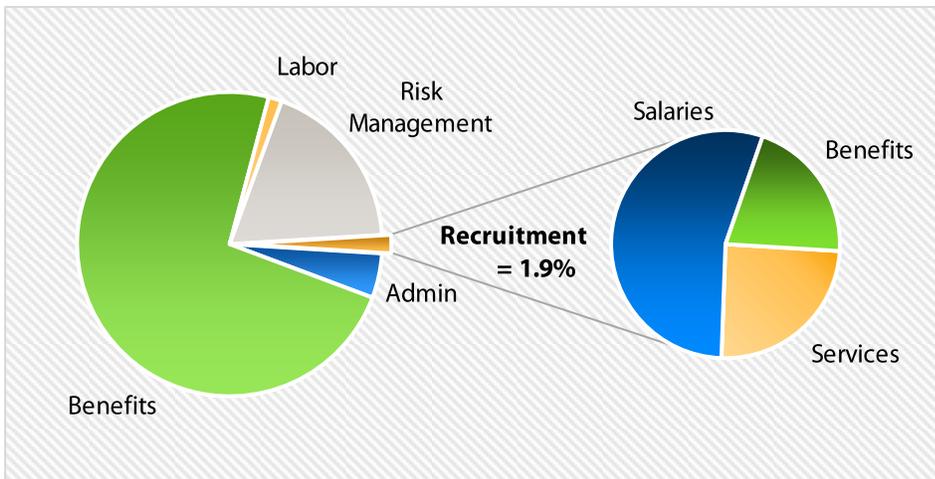
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Deputy HR Director		1.0	1.0	1.0
Human Resources Manager	1.0			
Sr Human Resource Analyst		1.0	1.0	1.0
Human Resource Analyst	1.6	0.6	0.6	
Total Division FTE's	2.6	2.6	2.6	2.0

RECRUITMENT DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 235,129	\$ 320,665	\$ 273,440	\$ 226,000
Benefits	79,511	98,411	104,340	84,590
Supplies	-	-	-	-
Services	101,142	103,717	110,940	113,680
Total Expenditures	\$ 415,782	\$ 522,793	\$ 488,720	\$ 424,270



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Job Requisitions Created	114	108	101	151
# of Job Applications Reviewed	4,947	4,376	4,616	5,166
# of Candidates Hired	88	96	89	85

GOALS

- Continue to focus on hiring diverse candidates to more closely mirror the community we serve
- Implement a city-wide mentoring program
- Provide hiring managers with specialized training to improve the recruiting process

CHALLENGES

- Competing with neighboring cities to hire for technical and niche positions when unemployment is low
- Educating managers on their role in the hiring process
- Attracting new, and retaining current, top notch talent

RISK MANAGEMENT DIVISION

FUN FACTS

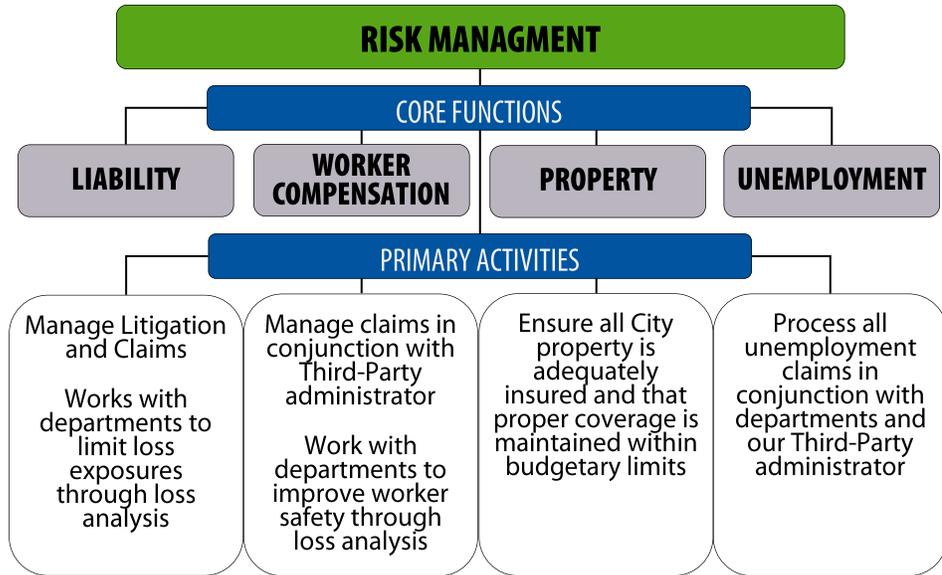
- 2017 continues a recent trend of low numbers of worker compensation claims per 100 employees over the past 20 years

HIGHLIGHTS

- Coverage costs continue at reasonable levels
- Continuing to expand return to work programs

DIVISION DESCRIPTION

The Risk Management Division provides services in the areas of risk identification, loss analysis, limited loss control efforts and risk financing with support of actuarial consulting. The Division administers four major insurance programs; liability, worker compensation, property coverage and unemployment compensation as well as the purchase of other insurance products.



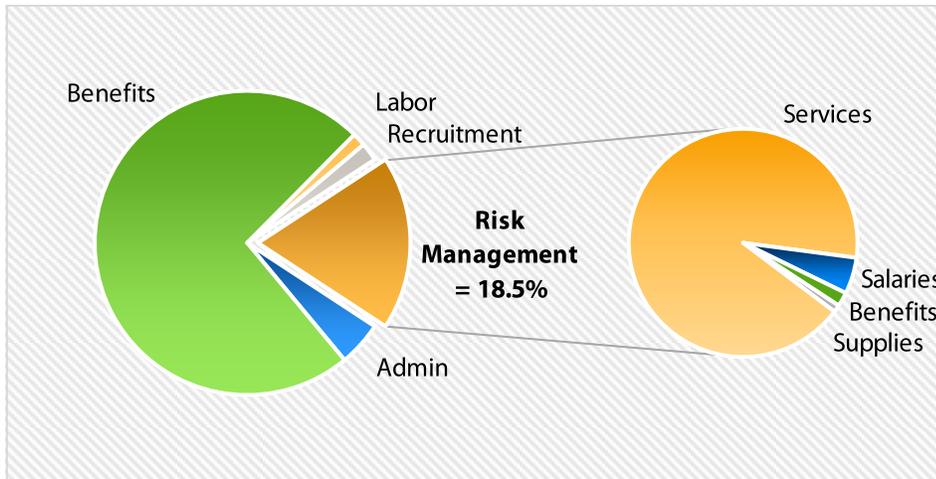
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Risk Manager	1.0	1.0	1.0	1.0
Human Resources Analyst	1.0	1.0	1.0	1.0
Total Division FTE's	2.0	2.0	2.0	2.0

RISK MANAGEMENT DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 188,700	\$ 218,904	\$ 221,000	\$ 227,460
Benefits	65,383	77,532	84,760	87,320
Supplies	16,784	35,262	45,720	45,720
Services	3,514,127	4,853,910	3,967,440	3,992,570
Capital	5,000	-	-	-
Total Expenditures	\$3,789,994	\$5,185,609	\$4,318,920	\$4,353,070



WORKLOAD INDICATORS

	2015	2016	2017	2018
Cost of Risk as % of budget	1.8%	1.7%	2.2%	3.0%
# of Worker Compensation claims per 100 employees	11.8	8.4	9.6	11.4
# of lost time days per 100 employees	125	97	100	155

GOALS

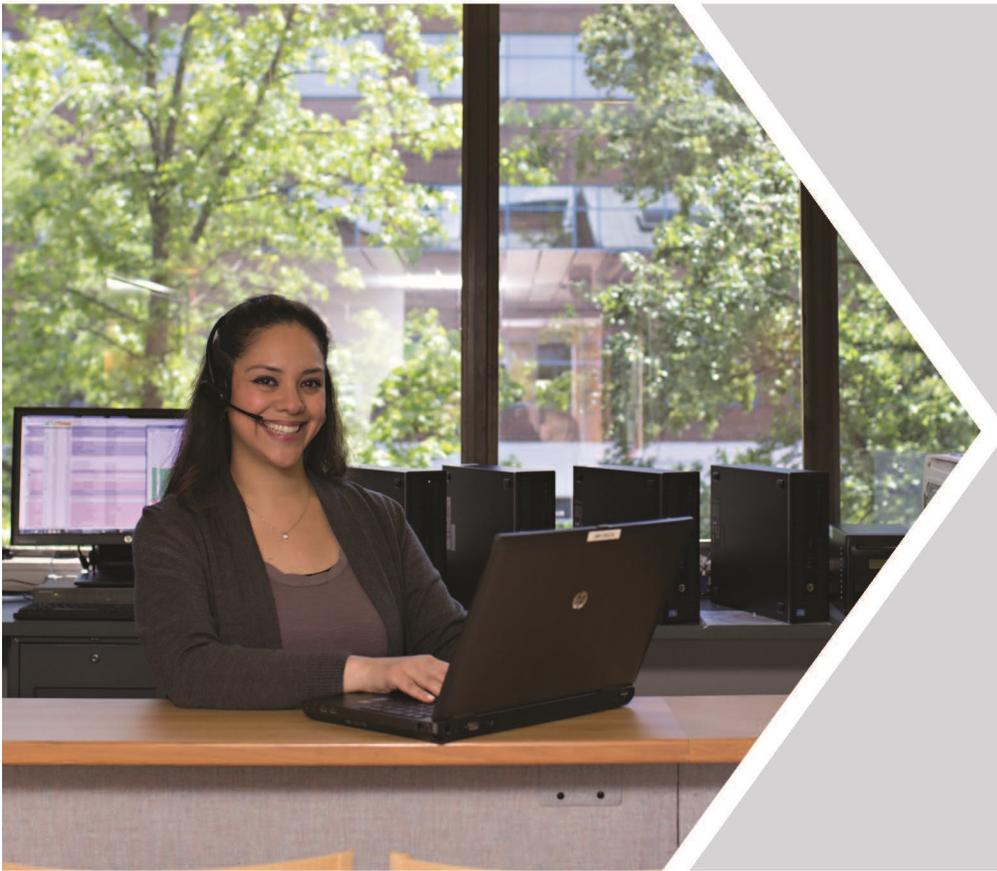
- Continue to minimize Cost of Risk
- Have major City buildings appraised to ensure proper replacement value for insurance
- Evaluate Risk Management Information Systems for possible purchase
- Evaluate current Actuary in comparison to another

CHALLENGES

- Continued dilution of governmental immunity
- Aging workforce
- Increased self-insured retentions in 2018 will require financial monitoring

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INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY DEPARTMENT

ACCOMPLISHMENTS

- eConnect Project completion
- Rental Housing Project completion
- Auction Site for Giving Campaign
- NATOA/National Association of Telecommunications Officers and Advisors Winners

GOALS

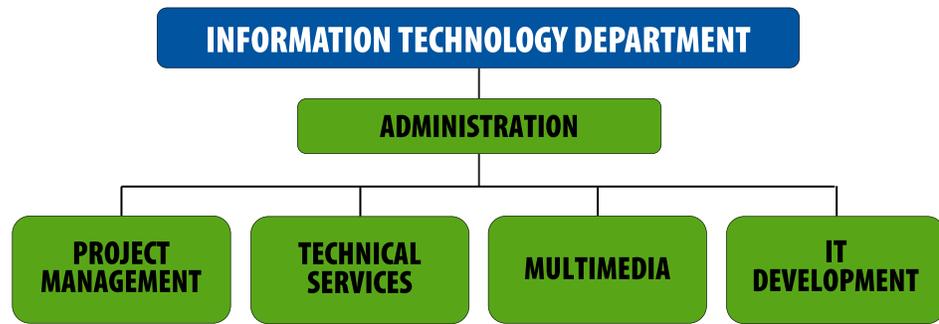
- Successfully recruit and hire the few remaining open IT positions
- Educate and include others in continuously charting the changing technology landscape
- Procure and implement business systems that better support public record request and making public information more directly accessible to the public

MISSION STATEMENT

Create and enhance communication, business systems and information exchange for the residents and employees of Kent through vision, excellence and service.

DEPARTMENT SUMMARY

Information Technology (IT) provides strategic technology vision, leadership and oversight of Kent's technology infrastructure and services. Core activities are conducted across four primary functions: project management, technical services, multimedia and custom development.



DEPARTMENT STAFFING

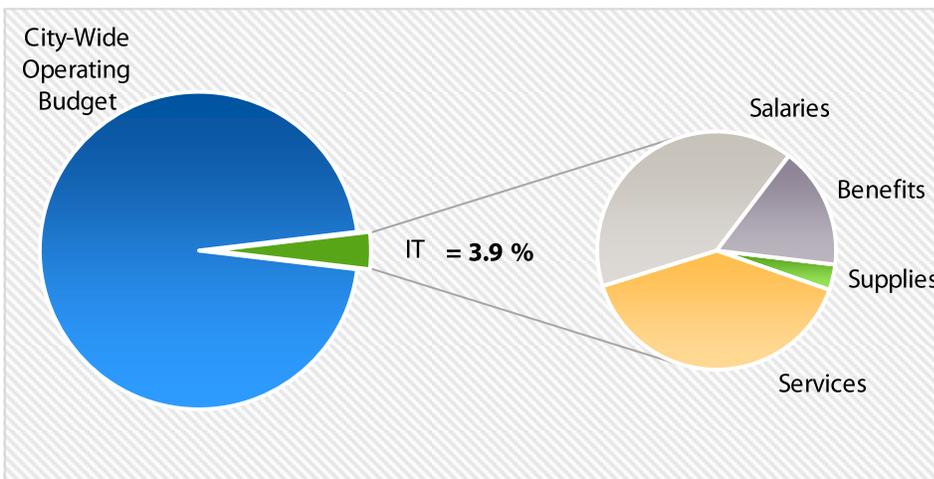
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	3.0	3.0	3.0	3.0
Tech Services	9.0	9.0	9.0	9.0
Multimedia	6.0	6.0	6.0	6.0
Development	13.0	13.0	13.0	13.0
Project Management	6.0	6.0	6.0	6.0
Total Department FTE's	37.0	37.0	37.0	37.0

INFORMATION TECHNOLOGY DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 430,384	\$ 419,033	\$ 469,910	\$ 484,280
Tech Services	3,045,161	3,323,026	3,588,110	3,776,130
Multimedia	1,036,576	975,647	1,120,520	1,160,530
Development	2,492,200	3,006,251	3,192,870	3,318,090
Project Management	696,672	894,472	1,236,000	1,266,020
Gross Expenditures	7,700,993	8,618,429	9,607,410	10,005,050
Allocations				
Net Expenditures	\$7,700,993	\$8,618,429	\$9,607,410	\$10,005,050

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 6.0%
- Information Technology Fund: 94.0%

NEW INITIATIVES

- City-wide Information Security Program—training and improvements to existing systems
- Replacing the City's Enterprise Scanning and Imaging System
- Replacing the City's Enterprise Asset Management System

SIGNIFICANT CHANGES

- Build and integrate solutions needed by departments that cannot be addressed by leveraging existing systems or acquiring new COTS/commercial off-the-shelf software
- Integrating our diverse and increasingly complex environment of business and software systems

ADMINISTRATION DIVISION

FUN FACTS

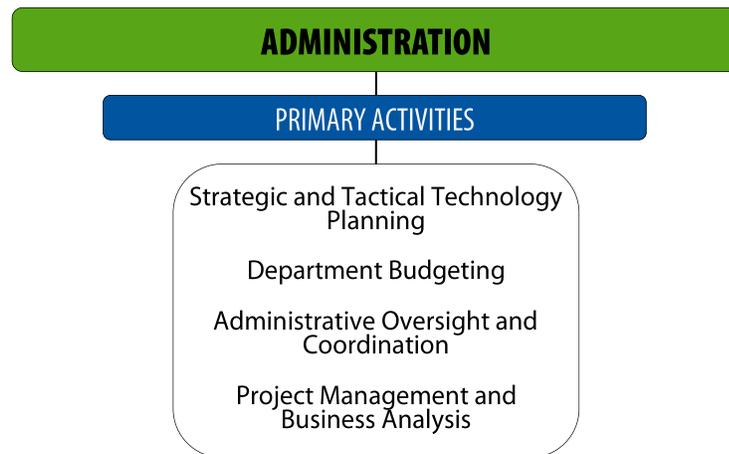
- IT puts emphasis on trying to deliver certain solutions ASAP by categorizing those projects as “SWAT” efforts: projects that take three months or less to complete
- Most of the current IT personnel spend more than three-quarters of their time maintaining, operating and providing tech services for existing systems
- The Multimedia Division is nationally recognized for the creative work they do for the City

HIGHLIGHTS

- Established a Technology Governance Board to oversee City-wide prioritization of technology-related capital expenditures on projects
- Increased our utilization of Innotas for IT project portfolio management to include assessing available staff hours that can be applied toward projects
- Oversaw the payment of nearly \$1.5 million annually in software maintenance for business systems like JDE (financials), Tiburon (police records management) and over 100 others

DIVISION DESCRIPTION

The IT Administration Division oversees and coordinates all department functions including Technical Services hardware, infrastructure and service desk, Systems software support, Development and Integration’s systems engineering along with the IT PMO/(Project Management Office). Our central premise is to work with national, regional, City department and division-level clients to achieve efficiency and excellence in technology tools and services.



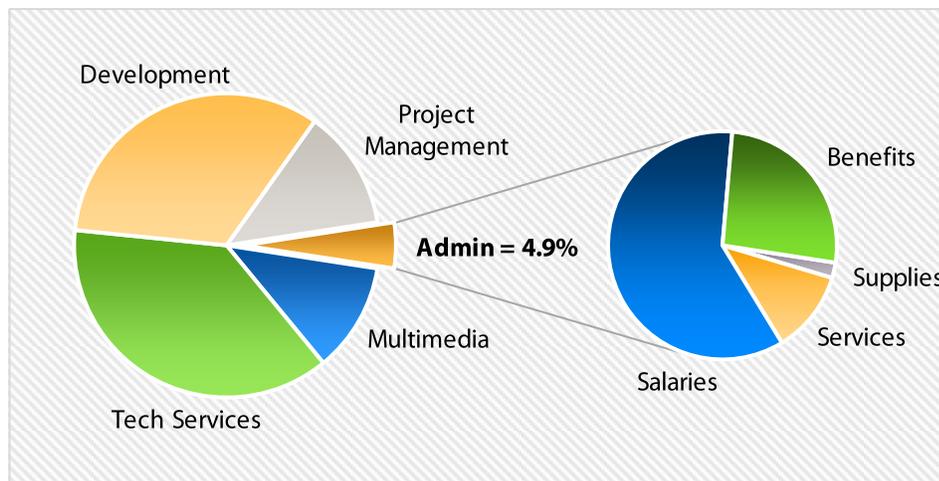
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director	1.0	1.0	1.0	1.0
Admin Services Supervisor	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
Total Division FTE's	3.0	3.0	3.0	3.0

ADMINISTRATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 258,272	\$ 281,103	\$ 282,490	\$ 290,790
Benefits	96,201	110,571	122,300	126,340
Supplies	6,266	10,806	10,280	10,500
Services	69,645	16,553	54,840	56,650
Total Expenditures	\$ 430,384	\$ 419,033	\$ 469,910	\$ 484,280



WORKLOAD INDICATORS

	2015	2016	2017	2018
Cost of hardware/software maintenance contracts	\$1,444,684	\$1,451,371	\$1,549,163	\$1,707,995
# of Contracts Negotiated	78	91	101	118
# of public records requests completed	26	59	37	54

GOALS

- Successfully recruit and hire the few remaining open IT positions
- Continued utilization of Innotas for IT project portfolio management to include assessing available staff hours that can be applied toward projects

CHALLENGES

- Continuing to lead the City's ISP/Information Security Program and cyber security initiative in an attempt to stay out in front of the bad guys looking to steal data and/or do harm to the City's information systems
- Keeping up with the demand for new and quickly changing technology while continuing to maintain and operate existing systems
- Keeping pace with legal and regulatory technology requirements

TECHNICAL SERVICES DIVISION

FUN FACTS

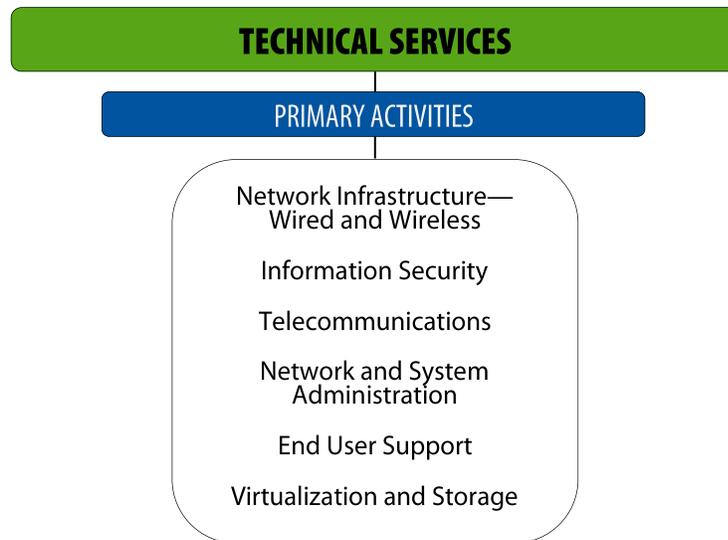
- Our web filter blocks, on average, over 100,000 high-risk sites per week
- We provide network services to 41 locations
- Daily Internet bandwidth consumed 375 gigabytes (2016 monthly household average: 190 gigabytes)
- The City receives about 360,000 email messages per week. Of that, only about 50,000 are deemed legitimate business email.

HIGHLIGHTS

- Core Router Replacement
- Firewall Replacement
- New Anti-Virus Protection
- New Web Filter

DIVISION DESCRIPTION

The Technical Services Division provides the services and infrastructure to deliver voice, data and information services to the City of Kent. Technical Services staffs the Information Technology Service Desk and is responsible for installation, maintenance and operation of the City's personal computers, data networks, telecommunications services and wireless data networks. Technical Services provides data network connectivity to all City-owned buildings as well as the City's Public Safety Fleet (Police, Fire and EMS). Technical Services provides design assistance for new City Facilities to ensure that installed infrastructures meet standards.



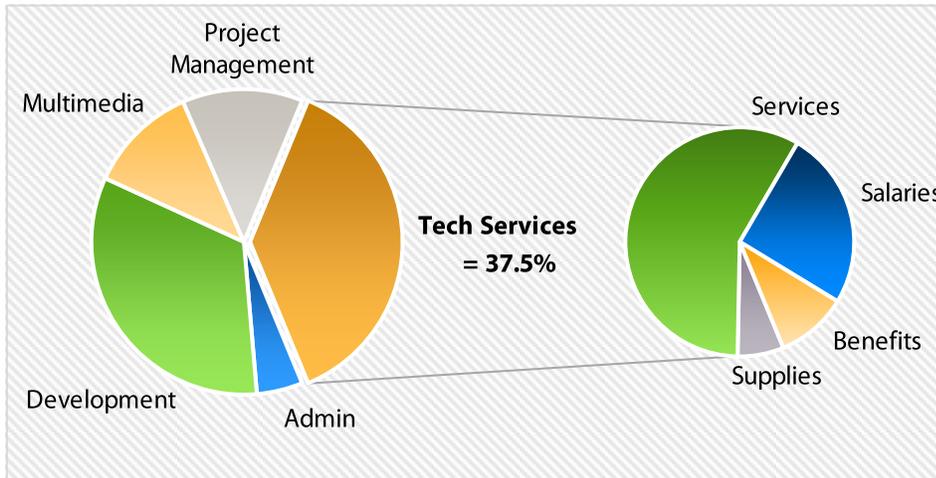
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Technical Services Manager	1.0	1.0	1.0	1.0
Lead Network Engineer		1.0	1.0	1.0
Senior Network Engineer		1.0	1.0	1.0
Network Engineer	3.0	3.0	3.0	3.0
Network Specialist	2.0			
Service Desk Lead		1.0	1.0	1.0
Technical Support Specialist	3.0	2.0	2.0	2.0
Total Division FTE's	9.0	9.0	9.0	9.0

TECHNICAL SERVICES DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 848,903	\$ 931,504	\$ 916,650	\$ 943,610
Benefits	313,272	336,783	365,360	377,510
Supplies	345,686	270,306	238,810	242,360
Services	1,537,300	1,784,433	2,067,290	2,212,650
Total Expenditures	\$ 3,045,161	\$ 3,323,026	\$ 3,588,110	\$ 3,776,130



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Service Tickets Closed	6,926	4,946	6,862	8,173
Time Spent on Service Tickets (Hours)	4,258	4,303	5,969	7,115

GOALS

- MDM/Mobile Device Management
- RFA/Regional Fire Authority identity and independence
- Office 365 Migration
- Cloud Based Services

CHALLENGES

- Increased security challenges—malware, viruses, phishing attempts
- Exponential data growth
- Users mobility
- Public records requests

MULTIMEDIA DIVISION

FUN FACTS

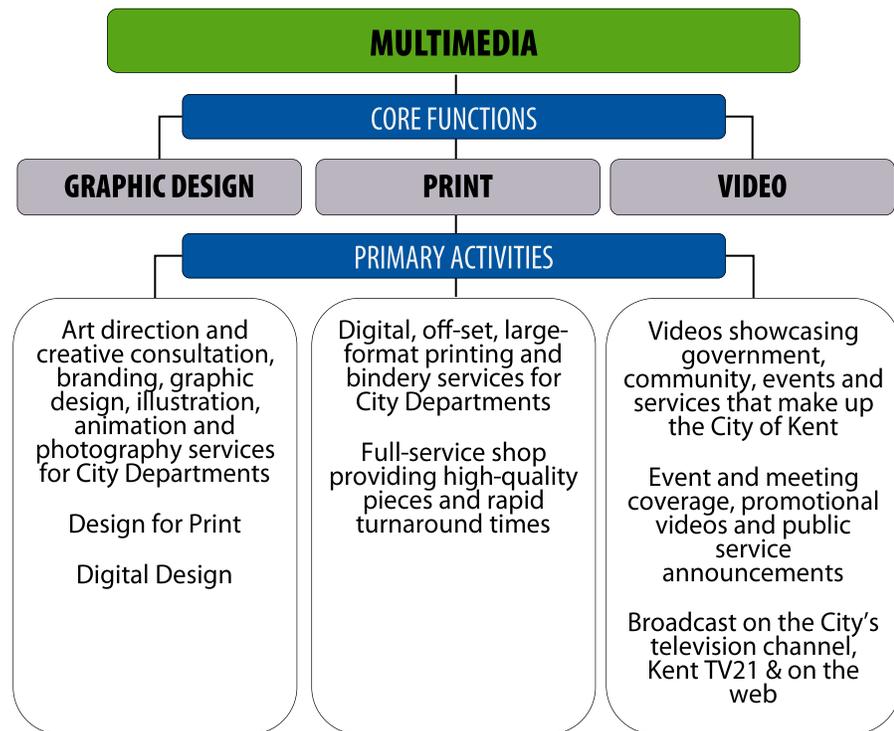
- If there's one thing that distinguishes highly creative people from others, it's the ability to see possibilities where others don't—or, in other words, vision. Creativity is simply the ability to connect the dots that others might never think to connect
- We help the City stay environmentally-friendly by recycling old letterhead and other scrap paper and turning them into writing pads for City staff and other City-wide events.
- We collaborate with various talent on City projects who have been featured in major motion pictures, national advertising campaigns, NY Fashion Week and even a ride at Disneyworld

HIGHLIGHTS

- 2017 First Place NATOA award for election coverage, 'Prop A, featuring Bobby Hollis'
- 2017 Third Place NATOA award for instructional animation, 'City of Kent New Employee Onboarding'
- 2017 Third Place NATOA award for public service announcement video, 'Fireworks Ban in Kent'

DIVISION DESCRIPTION

The Multimedia Division's mission is to facilitate communication of information for the entire City of Kent—residents and employees—relying on customer-based partnerships to produce a creative, professional and effective City image/message that efficiently meets our customers' needs and appropriate expectations. We value innovation, diversity, responsiveness, efficiency, variety, respect, professionalism, growth and the City's professional image.



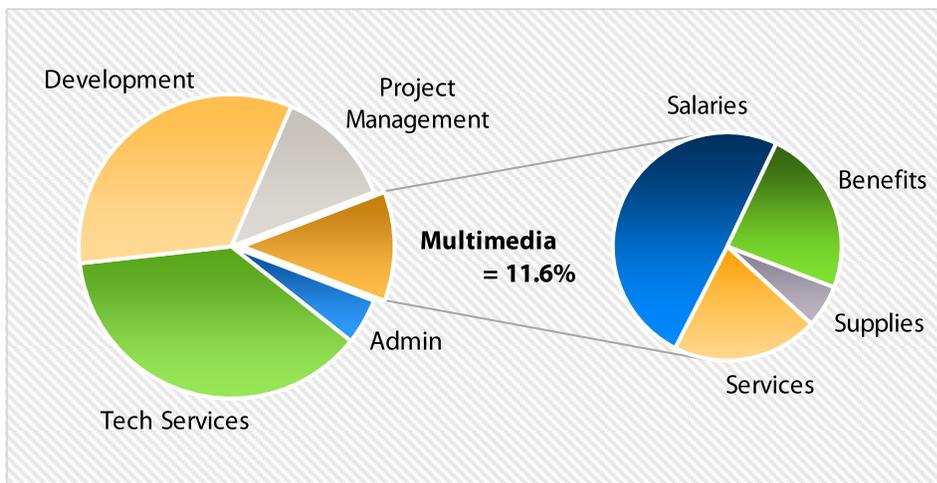
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Multimedia Manager	1.0	1.0	1.0	1.0
Creative Art Dir Coordinator	1.0	1.0	1.0	1.0
Printing Media Coordinator	1.0	1.0	1.0	1.0
Video Program Coordinator	1.0	1.0	1.0	1.0
Graphics Specialist 3	1.0	1.0	1.0	1.0
Multimedia Specialist 2	1.0	1.0	1.0	1.0
Total Division FTE's	6.0	6.0	6.0	6.0

MULTIMEDIA DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 450,334	\$ 517,169	\$ 556,610	\$ 573,470
Benefits	194,558	231,636	266,050	275,620
Supplies	73,248	42,475	68,080	70,250
Services	318,436	184,368	229,780	241,190
Total Expenditures	\$ 1,036,576	\$ 975,647	\$ 1,120,520	\$ 1,160,530



WORKLOAD INDICATORS

	2015	2016	2017	2018*
# of Graphics Jobs	1,301	1,214	1,278	1,392
# of Video Jobs	383	399	323	356
# of Printshop Jobs	1,612	1,580	1,613	1,650
# of Press Jobs	82	70	47	44

* Change in process for 2018. One job ticket is created for reoccurring projects that continue throughout the year and for same product of varying sizes.

GOALS

- To create effective and on-brand marketing and promotional materials for all department needs
- To stay relevant, informed and aware of the constantly evolving technology, platforms, techniques and trends
- Adding a "Quick Print" service to the Print Shop
- Continue to find innovative avenues to communicate

CHALLENGES

- Producing communication pieces that address the diverse population of Kent
- Balancing the importance of internal City needs and external communications
- Keeping up with the constantly evolving technology, platforms, techniques and trends in design, video, print and social media

IT DEVELOPMENT DIVISION

FUN FACTS

- The only math function a computer can actually do is addition
- The first programming language was FORTRAN (1957). There are now over 250 programming languages worldwide.
- Quantum Computing will change everything we have come to know in Information Technology

HIGHLIGHTS

- Launched a redesigned Business & Occupation Tax System
- Launched a City of Kent Single Login Portal for residents and taxpayers
- Combined the Systems Division and the Development Division
- Created a new BSA/Business Systems Analyst role with a focus in business processes and business intelligence

DIVISION DESCRIPTION

The IT Development Division's mission is to forecast changes in the technological landscape, champion innovation, provide services for business systems procurement, custom development, integrations, and training. This mission is accomplished through effective and efficient evaluation, design, documentation, quality assurance, implementation and ongoing support of the City's various business systems.



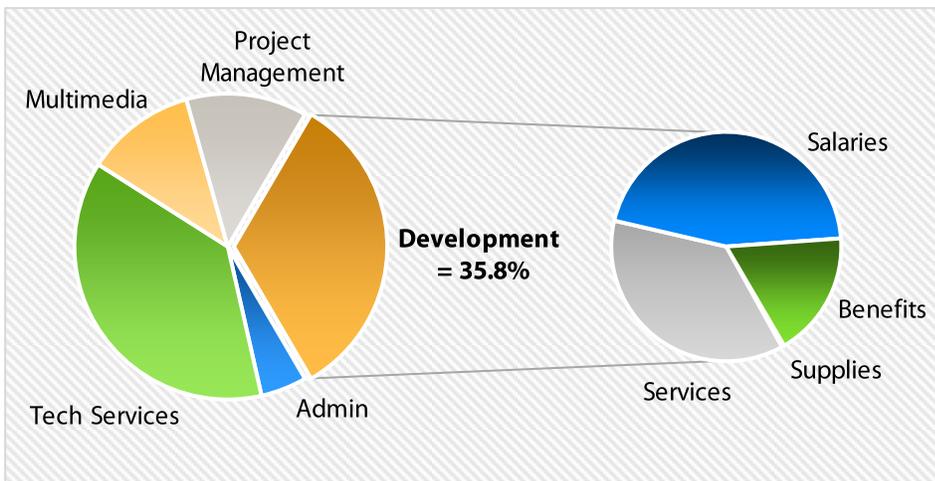
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
IS System Division Manager	1.0	1.0	1.0	1.0
Systems Division Manager	1.0	1.0	1.0	1.0
Lead Syst & Design Engineer		1.0	1.0	1.0
Business Systems Analyst		1.0	1.0	1.0
Senior Applications Develop		3.0	3.0	3.0
Senior Systems Analyst	8.0	4.0	4.0	4.0
Senior Systems Engineer		1.0	1.0	1.0
Technical Writer/Trainer	1.0	1.0	1.0	1.0
Tech Lead/Software Eng	2.0			
Total Division FTE's	13.0	13.0	13.0	13.0

IT DEVELOPMENT DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,232,768	\$ 1,353,494	\$ 1,450,380	\$ 1,494,590
Benefits	412,525	484,984	567,770	586,920
Supplies	26,353	23,741	11,690	12,170
Services	820,554	1,144,032	1,163,030	1,224,410
Total Expenditures	\$ 2,492,200	\$ 3,006,251	\$ 3,192,870	\$ 3,318,090



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Services Tickets Closed	1,905	1,081	1,176	1,262
Times Spent on Service Tickets (Hours)	1,671	2,864	1,074	1,223

GOALS

- To provide customized systems and integrations
- To provide high standards of quality assurance and release management
- To educate and include others in the continuously changing technology landscape
- Procure, implement, and support all City business systems
- Continue to ensure secure access to City records and high availability for onsite business systems

CHALLENGES

- Providing secure integrations between internal systems and external, cloud-hosted solutions
- Establishing a high quality assurance process for vendor provided systems
- Supporting cloud-hosted solutions and lingering, end-of-life business systems

PROJECT MANAGEMENT DIVISION

FUN FACTS

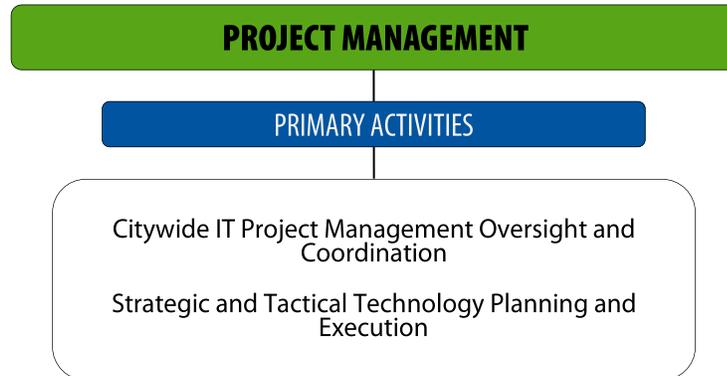
- A project manager spends 90 percent of their time communicating
- Project management was not popular until the 19th century
- Project management is a growing profession in every country all over the world

HIGHLIGHTS

- IT PMO oversaw the completion of more than 27 projects in 2017
- Enabled AVL (GPS) on Police Mobiles
- Business & Occupation Tax Web Portal Solution Release II

DIVISION DESCRIPTION

The Project Management Office mission is to provide technology-related leadership, analysis and oversight of IT software, infrastructure and technology-related services.



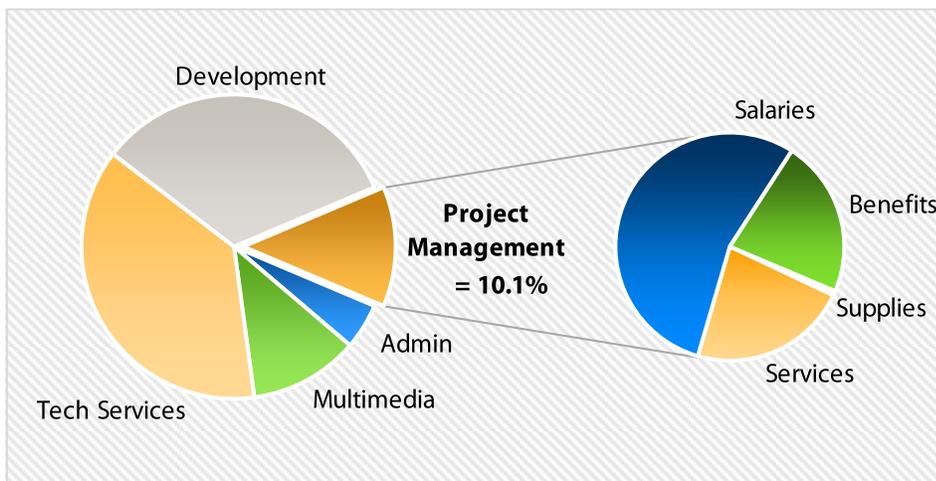
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Project Mgmt Office Mngr	1.0	1.0	1.0	1.0
Project Manager	5.0	5.0	5.0	5.0
Total Division FTE's	6.0	6.0	6.0	6.0

PROJECT MANAGEMENT DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 499,397	\$ 512,657	\$ 673,010	\$ 693,120
Benefits	169,559	190,571	273,730	283,050
Supplies	2,809	836	8,050	8,220
Services	24,906	190,408	281,210	281,630
Capital	-	-	-	-
Total Expenditures	\$ 696,672	\$ 894,472	\$ 1,236,000	\$ 1,266,020



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Projects	17	42	53	46
# of Completed Projects	1	23	27	24

GOALS

- City-wide Imaging System Replacement
- Emergency Notification Enhancement (ShoreTel)
- Resident Request System Mobile Application
- Implement a City-wide Collaboration and Documentation Tool

CHALLENGES

- Keeping up with the demand for new and quickly changing technology while continuing to maintain and operate existing systems
- Customer resource constraints and challenges associated with the ability to dedicate time to technology related projects
- Competing resource allocation constraints between day-to-day system operations and new technology deployment projects

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LAW



LAW DEPARTMENT

ACCOMPLISHMENTS

- Achieved a 29 percent decrease in the issuance of subpoenas which reduced police court-related overtime
- Focused on delinquent LID accounts resulting in 100 percent payment
- Negotiated water and sewer utility franchises
- Provided key advice and guidance on numerous projects including 224th/228th Corridor, YMCA, Naden, Lower Russell Road Levee, Sound Transit, etc.
- Reduced department expenditures by terminating subscriptions to legal research materials

NEW INITIATIVES

- Implement police body-worn cameras and integrate them into criminal prosecution
- Implement new paperless filing and case management system for the Civil Division
- Conduct a quality control review of portions of the Kent Municipal Code
- Integrate new technology into the criminal prosecution process, including Sector and O'Court
- Support and assist other departments as they pursue new initiatives and projects

MISSION STATEMENT

Leaders in Municipal Law.

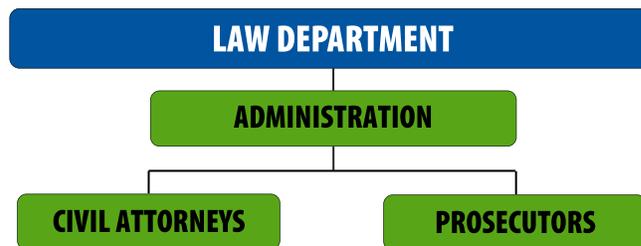
DEPARTMENT SUMMARY

The Law Department employs eleven attorneys. Half of the attorneys are responsible for the prosecution of crimes, infractions, and forfeitures, as well as police training. In 2018, Kent prosecutors appeared at 879 court calendars averaging 25 cases per calendar for a total of almost 22,000 cases.

The other half of the Law Department practices civil law, supporting each City department and the City's elected officials. They provide advice regarding civil liability, contracting, labor and employment, land use, property transactions, and a wide variety of other matters. They represent the City in civil administrative and court hearings.

Four support staff assist the prosecutors and two support staff assist the civil attorneys.

Our mission is to be "leaders in municipal law." This mission challenges us to increase our expertise every day. We are accessible to our clients and provide prompt legal guidance to help them achieve their goals. We take a proactive approach in order to avoid legal complications. This approach serves to preserve public trust and resources.



DEPARTMENT STAFFING

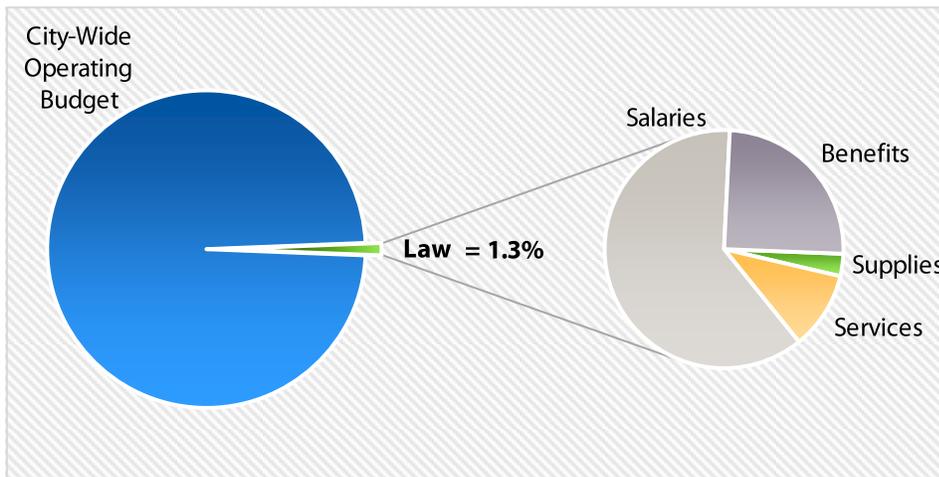
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director - City Attorney	1.0	1.0	1.0	1.0
Deputy City Attorney	1.0	1.0	1.0	1.0
Chief Prosecuting Attorney	1.0	1.0	1.0	1.0
Assistant City Attorney	8.0	8.0	9.0	9.0
Legal Analyst	1.0	1.0	1.0	1.0
Paralegal	3.0	3.0	3.0	3.0
Legal Secretary	1.8	1.8	1.8	1.8
Total Department FTE's	16.8	16.8	17.8	17.8

LAW DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 335,115	\$ 296,216	\$ 230,220	\$ 237,630
Civil	1,175,245	1,262,632	1,364,720	1,406,000
Prosecution	1,144,617	1,210,739	1,514,850	1,561,730
Gross Expenditures	2,654,976	2,769,587	3,109,790	3,205,360
Allocations	(407,170)	(407,170)	(374,770)	(382,270)
Net Expenditures	\$ 2,247,806	\$ 2,362,417	\$ 2,735,020	\$ 2,823,090

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Criminal Case Filings	3,321	3,689	4,653	4,014
# of Contested Traffic Hearings handled by Prosecutors	n/a	n/a	1,233	1,221
# of Contested Traffic Infractions Negotiated by Prosecutors	n/a	n/a	987	1,231
# of Work Requests Handled by Criminal	n/a	n/a	993	1,009

FUNDING SOURCES

- General Fund: 67.8%
- Criminal Justice Fund: 32.2%

GOALS

- To be the most professional and most capable municipal law office in Washington

BUDGET COMMENTS

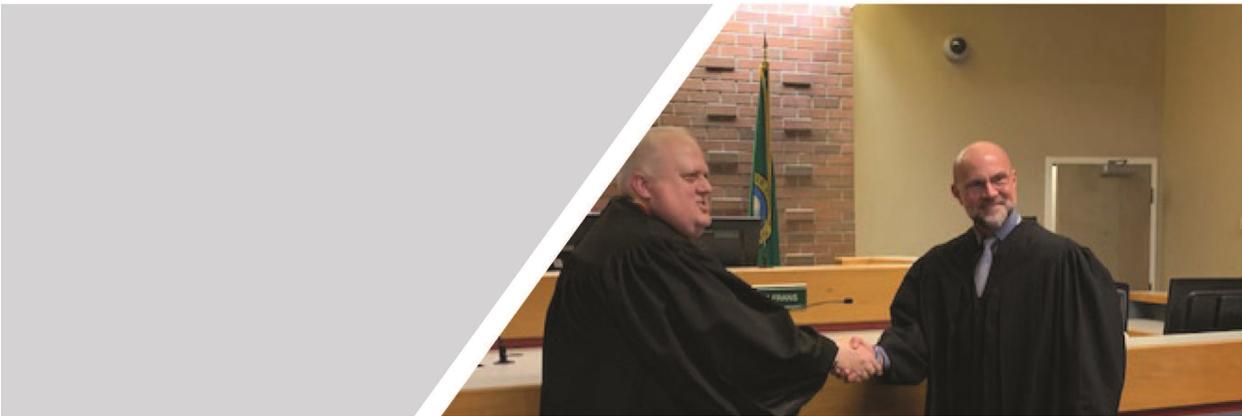
- The Law Department does not anticipate a budget increase in the foreseeable future; however, a significant increase in the number of police officers employed in the City may result in an increase in criminal filings and a corresponding need for an increase in prosecution resources.
- Funds have been set aside to provide resources for the administration of the police body camera program. These funds will only be expended after program implementation, and only if the resources are needed.

FUN FACTS

- The attorneys in the Law Department have, combined, 138 years of municipal attorney experience.

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MUNICIPAL COURT



MUNICIPAL COURT

ACCOMPLISHMENTS

- Successful Relicensing Program to assist individuals in obtaining their driver's license
- Established the first Municipal DUI Court in Washington State

GOALS

- Implement new courtroom management system to allow usage of electronic forms

FUN FACTS

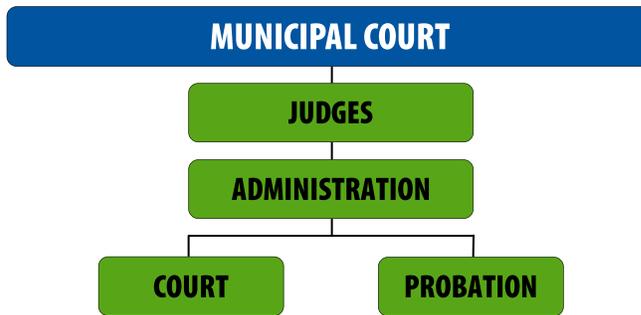
- On average there are over 500 court users that enter the building on a daily basis
- The Court provides Interpreters for over 80+ languages
- The Court summons 300 Jurors each month
- AllianceOne, collection agency, has a pay station located inside the Kent Municipal Court
- In 2018, the Court processed over 21,000 cases

MISSION STATEMENT

Kent Municipal Court is committed to excellence by providing fair, accessible and timely resolution of all cases. We hold individuals accountable for their actions to insure the safety and well being of our citizens while recognizing and preserving individual rights through due process and maintaining the rule of law. We are committed to respecting the dignity and diversity of all participants that come before the Court.

DEPARTMENT SUMMARY

The Municipal Court consists of two full-time elected judges who oversee the Municipal Court and Probation Department. Kent provides municipal court and probation services to the City of Maple Valley pursuant to an Interlocal Agreement. The Court processes all cases filed according to state law and court rules. The Court has jurisdiction over all criminal misdemeanor and gross misdemeanor violations of city ordinances, as well as traffic, camera enforcement, parking and non-traffic civil infractions arising under city ordinances. The Probation division monitors compliance with conditions of sentence and deferred prosecutions of those cases assigned by the Court. Probation serves as the liaison between the Court and the offenders.



DEPARTMENT STAFFING

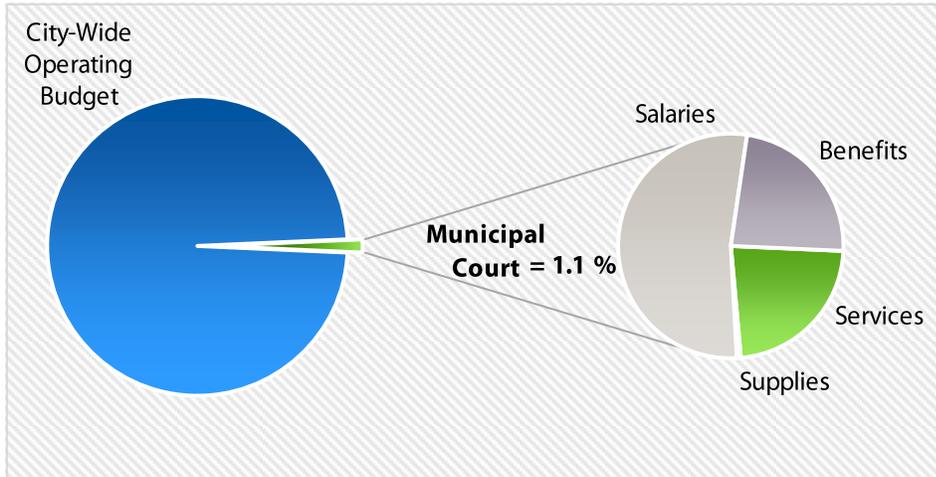
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Judge	2.0	2.0	2.0	2.0
Court Administrator	1.0	1.0	1.0	1.0
Court Supervisor	1.0	1.0	1.0	1.0
Court Security Officer	0.53	0.53		
Lead Judicial Specialist	2.0	2.0	2.0	2.0
Judicial Specialist	9.0	9.0	9.0	9.0
Probation Supervisor	1.0	1.0	1.0	1.0
Probation Officer	3.75	3.75	3.75	3.75
Total Department FTE's	20.28	20.28	19.75	19.75

MUNICIPAL COURT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Court Administration	\$ 2,538,582	\$ 2,785,214	\$ 2,854,950	\$ 2,946,810
Probation	590,071	656,892	662,610	684,530
Gross Expenditures	3,128,653	3,442,107	3,517,560	3,631,340
Allocations				
Net Expenditures	\$ 3,128,653	\$ 3,442,107	\$ 3,517,560	\$ 3,631,340

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Infractions	11,911	10,482	7,988	8,382
# of Criminal Citations	4,022	4,203	4,652	4,024
# of School Zone Camera Citations	8,122	9,102	9,342	9,113

FUNDING SOURCES

- General Fund: 100%

CHALLENGES

- Increase in school zone and red light cameras
- Keeping up with new technology
- Implementing new procedures based on changes in the law

SIGNIFICANT CHANGES

- No budget additions in the 2019–2020 biennial budget

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PARKS, RECREATION & COMMUNITY SERVICES



PARKS, REC & COMM SERVICES DEPARTMENT

ACCOMPLISHMENTS

- Helped remove barriers so all residents have an equal opportunity to enjoy the benefits of parks, recreation & community/social services
- Helped combat stress, diabetes, heart disease and obesity by providing opportunities to increase rigorous physical activity
- Preserved, protected and managed the millions of dollars invested in public lands, community assets, recreational amenities and site features, trails, facilities and athletic complexes

NEW INITIATIVES

- Advancement of national accreditation throughout the department utilizing industry best practices and LEAN management principles
- Begin implementation of Marketing and Community Engagement Plan
- Creation / updating of key departmental strategic plans:
 - Comprehensive Recreation Program Plan
 - Facilities 20 Year Master Plan
 - Human Services Master and Consolidated Plans
 - Department-wide Sustainability Plan
 - Department-wide Staff Succession, Training and Development Plan

MISSION STATEMENT

We are dedicated to enriching lives through our commitment to providing safe and inviting parks and facilities which offer meaningful and inclusive recreation, cultural and human service programs. We are responsive, encouraging and ethical in our dedication to the community.

DEPARTMENT SUMMARY

The Parks, Recreation & Community Services Department serves both internal and external customers by providing a wide range of services.



DEPARTMENT STAFFING

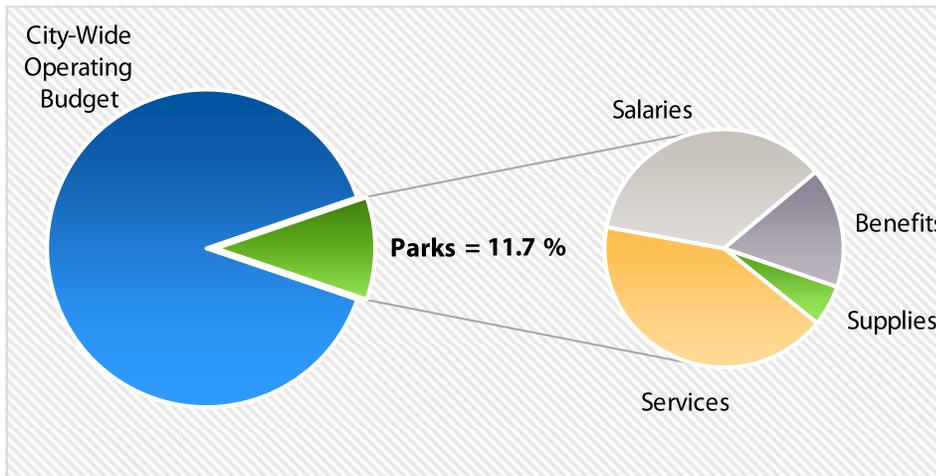
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	3.0	4.0	5.0	5.0
Facilities	24.0	23.0	23.0	22.0
Golf	9.6	9.6	8.0	8.0
Human Services	10.0	10.0	9.0	9.0
Operations	37.0	36.0	36.5	37.5
Planning	5.0	5.0	5.0	5.0
Recreation	28.2	28.2	28.2	28.2
Total Department FTE's	116.8	115.8	114.7	114.7

PARKS, REC & COMM SERVICES DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 762,395	\$ 989,594	\$ 1,223,980	\$ 1,325,770
Facilities	4,035,950	4,341,931	5,288,450	5,317,350
Golf	2,831,308	3,112,545	2,714,660	2,767,980
Human Services	3,508,242	3,637,346	3,877,730	3,898,150
Operations	6,248,162	6,674,622	7,349,960	7,729,630
Planning	337,533	374,331	385,150	622,120
Recreation	6,780,697	7,362,966	7,861,960	7,997,820
Gross Expenditures	24,504,288	26,493,334	28,701,890	29,658,820
Allocations	(151,153)	(135,959)	(145,000)	(867,220)
Net Expenditures	\$24,353,135	\$26,357,376	\$28,556,890	\$28,791,600

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 65.6%
- Capital Resource Fund: 1.7%
- Criminal Justice Fund: 0.1%
- Block Grants: 4.1%
- City Art Program: 0.4%
- Golf: 9.6%
- Facilities: 18.5%

GOALS

- Protect, preserve and provide a quality parks system for residents to gather for social events, recreational activities and community meetings, increasing social interaction and connectivity
- Provide residents safe, affordable and healthy ways to experience and appreciate nature and to engage in conservation practices and stewardship
- Provide equally accessible public parks, trails, facilities and recreation programs to all people regardless of income level, ethnicity, gender, ability or age
- Cultivate community ties through programs and services for all, connecting people more deeply to the fabric of the Kent community
- Provide opportunities for the community to be physically active to assist in combating chronic disease, sedentary lifestyles and poor nutrition habits

ADMINISTRATION DIVISION

FUN FACTS

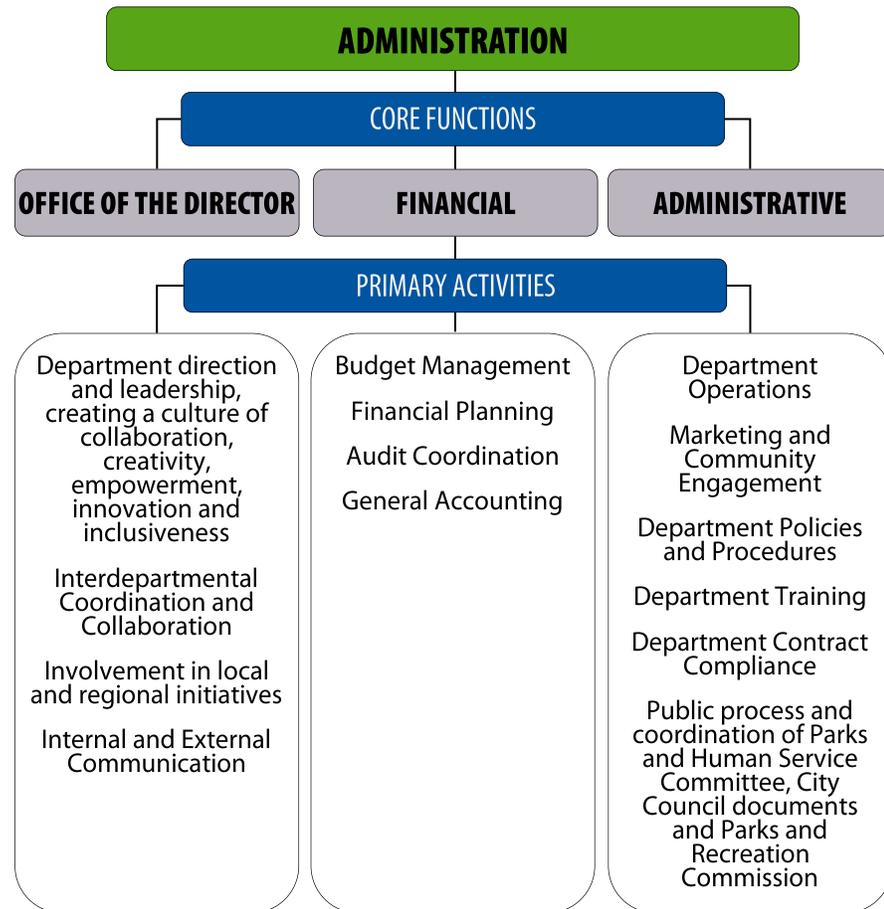
- The division has three commissions to help provide feedback on services: Parks and Recreation Commission, Human Services Commission and the Arts Commission
- Parks and public lands serve an essential role in preserving natural resources and wildlife habitat, protecting clean water and clean air and providing open spaces for current and future generations
- Kent Parks is one of the largest providers of services for older adults in the City
- Kent Parks is one of the largest youth employers in the City

HIGHLIGHTS

- Hired Deputy Parks Director and Planning Manager
- Managed departmental budget within expected targets
- Completed a 6-year sustainable business plan for Riverbend Golf Complex
- Provided high quality, proactive financial and administrative support to departmental divisions and staff

DIVISION DESCRIPTION

Parks Administration is responsible for the overall direction and vision of the Parks, Recreation & Community Services Department, along with providing financial and administrative support, as well as marketing and community engagement. It provides leadership to meet the department’s mission of providing quality recreation, community and social service programs, park development, acquisition and stewardship of park lands and City facilities. The division provides direct support to the Parks and Humans Services Committee and the Parks and Recreation Commission.



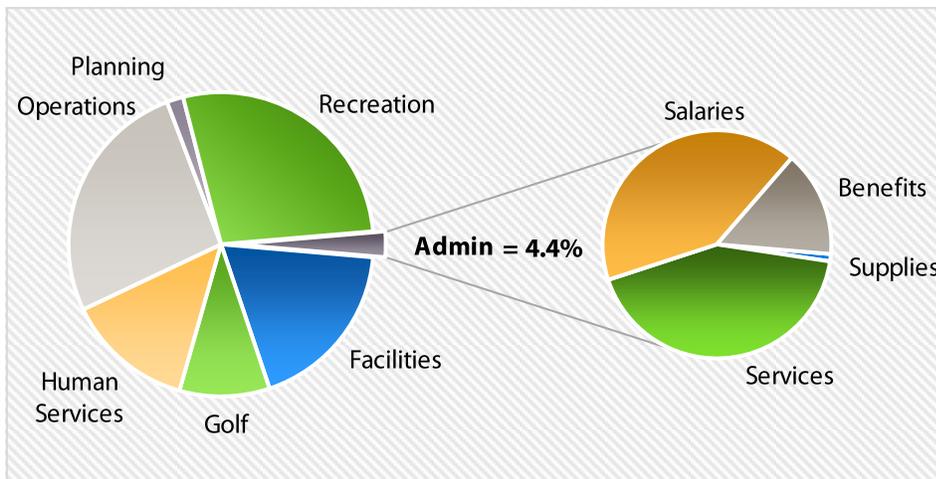
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director	1.0	1.0	1.0	1.0
Deputy Director		1.0	1.0	1.0
Project Accountant	1.0	1.0	1.0	1.0
Administrative Asst 3	1.0	1.0	1.0	1.0
Marketing Professional			1.0	1.0
Total Division FTE's	3.0	4.0	5.0	5.0

ADMINISTRATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 329,727	\$ 474,692	\$ 576,990	\$ 591,590
Benefits	114,112	180,705	257,960	267,130
Supplies	4,809	11,410	19,970	8,430
Services	313,747	322,787	369,060	458,620
Total Expenditures	\$ 762,395	\$ 989,594	\$ 1,223,980	\$ 1,325,770



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Departmental Commissions	2	3	3	3
% of General Fund budget within adopted targets	98%	96%	95%	95%
# of contacts reviewed for compliance, excluding Recreation entertainment contracts	134	187	182	195

GOALS

- Increase awareness of the benefits and value of parks, recreation and community services in the community
- Begin implementation of the department's new Marketing and Community Engagement Plan
- Advance national accreditation utilizing industry best practices and LEAN management principles
- Continue to pursue long-term sustainable funding options for the park system
- Provide accountable, responsive, innovative and transformational leadership to departmental staff and community partners

CHALLENGES

- Continued decline in general fund operating support
- Balancing social vs entrepreneurial approaches to public recreation and services
- An ever-changing work force due to changes in minimum wage, succession planning and professional recruitment
- Continuing to learn about and engage in Kent's diverse culture in order to remove barriers to inclusive involvement in programs and services

FACILITIES DIVISION

FUN FACTS

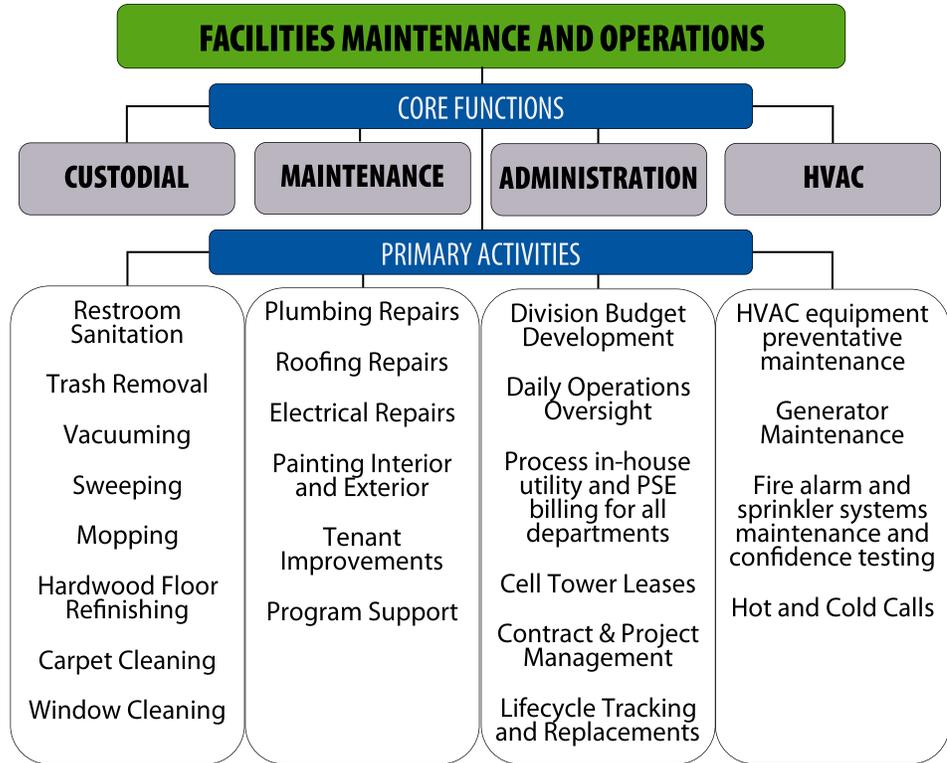
- The Centennial Center is 71,000 square feet and has 84 water source heat pumps
- The facilities division was once a part of finance and moved to the parks department in 1998
- The custodial division cleans and sanitizes 69 restrooms nightly
- The City has 25 buildings and six maintenance workers to provide maintenance, repair and program support to those buildings
- The City has approximately 1,000 pieces of HVAC equipment and two HVAC technicians to maintain them all

HIGHLIGHTS

- Installed security glazing centennial garage
- Replaced the heat exchanger for the Kent Meridian pool
- Remodeled spaces for IT, HR, Human Services, Police evidence and Parks Admin
- Installed new water heaters, new garage door and a new walk-in cooler at the corrections facility
- Re-finished racquet ball court walls at the commons
- Installed new carpet and tile floors for the bathrooms at the Senior Center

DIVISION DESCRIPTION

Facilities Maintenance and Operations is responsible for asset preservation through the upkeep and repairs of City owned buildings, parking structures, and parking lots associated with City facilities. The division is also responsible for capital lifecycle replacements such as roofs, HVAC systems, fire protection and security systems. The division also provides support services to all City departments.



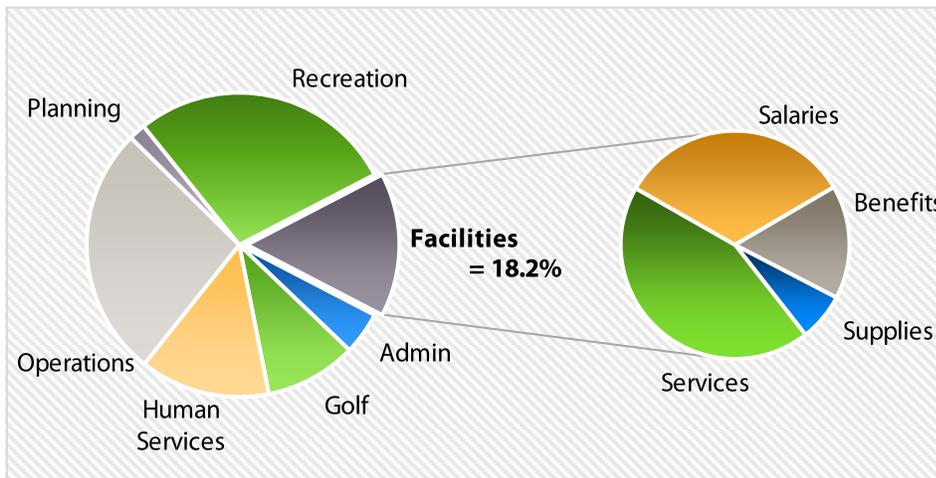
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Accounting Svcs Assistant	1.0	1.0	1.0	1.0
Custodian	10.0	10.0	10.0	10.0
Ergonomics & Fac Svcs Spec	1.0			
Facilities Superintendent	1.0	1.0	1.0	1.0
Field/Facilities Supervisors	2.0	3.0	3.0	3.0
HVAC Technician	2.0	1.0	1.0	1.0
Maintenance Worker	6.0	5.0	5.0	4.0
Operations Analyst		1.0	1.0	1.0
Planning & Dev Coordinator	1.0	1.0	1.0	1.0
Total Division FTE's	24.0	23.0	23.0	22.0

FACILITIES DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,362,366	\$ 1,509,661	\$ 1,611,540	\$ 1,596,500
Benefits	565,189	597,829	732,460	731,080
Supplies	268,171	382,766	292,110	292,440
Services	1,840,224	1,851,675	2,652,340	2,697,330
Total Expenditures	\$ 4,035,950	\$ 4,341,931	\$ 5,288,450	\$ 5,317,350



WORKLOAD INDICATORS

	2015	2016	2017	2018
Square Footage Maintained	465,394	465,394	326,000	326,000
# of Work Orders Opened	1,707	1,674	1,168	1,730
Percent of Work Orders Closed	97.5%	98.6%	99.3%	94.3%
# of Tenant Improvements	2	3	8	7
# of Capital Projects and Lifecycle Replacements	5	8	20	13

GOALS

- Update the 20-year Facilities Master Plan
- Provide clean and well maintained City facilities
- Preserve major City assets
- Replace lifecycle components in a timely fashion
- Refine our current work order system to deliver better customer feedback
- Utilize the current square footage on the City Hall campus more efficiently to accommodate all department needs accomplished through effective space planning

CHALLENGES

- Aging infrastructure will require more attention than in more recent years
- A significant number of current staff members are nearing retirement; this will create a significant loss of institutional knowledge and experience
- With City growth and an aging infrastructure, current staffing levels may not be sufficient
- Parking on the City campus is not adequate and will become more problematic as the City grows

RIVERBEND GOLF COMPLEX DIVISION

FUN FACTS

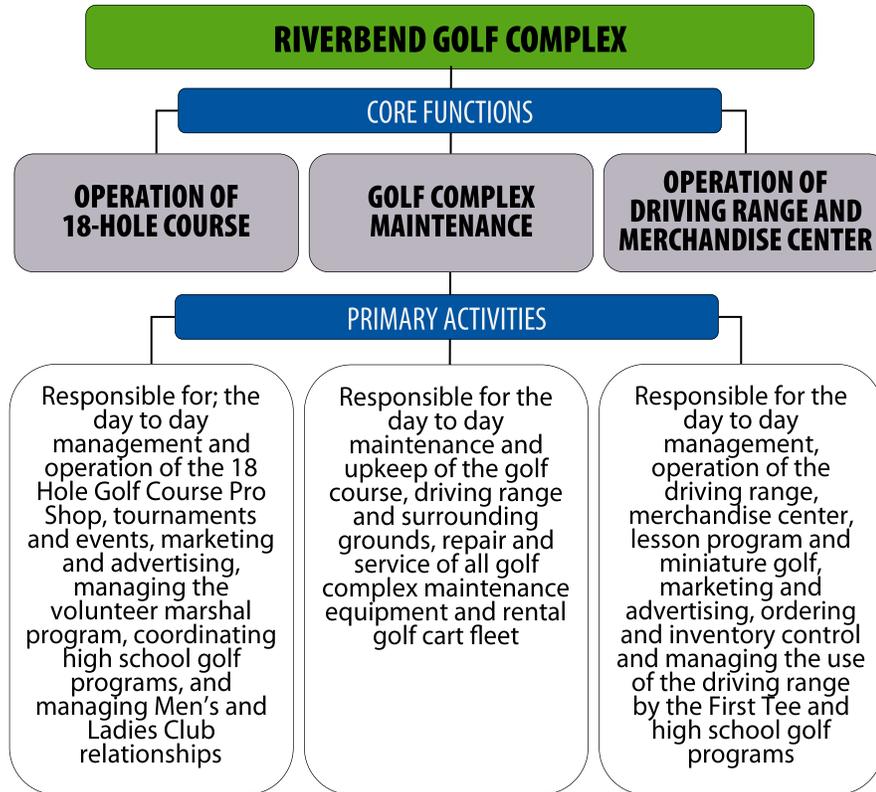
- Over 60,000 rounds of golf played annually
- Over five million balls hit annually at the Driving Range
- The average golfer walks over six miles while playing 18 holes
- Over 8,000 volunteer starter and marshal hours annually
- Over 450 Junior Golf participants annually

HIGHLIGHTS

- Sale of the Par 3 property
- “Growing the Game Campaign” designed to increase participation
- Purchase of new maintenance equipment
- Installation of a new ball machine at the Driving Range
- Installation of a new Point of Sale system
- Hosted the Washington Junior Golf Association State Championship
- Hosted two High School Golf District Championships
- Collected over 500 pounds of food for the Kent Food Bank
- Increase of six percent in golf rounds in 2018 compared to 2017
- 2013 - 2018 Riverbend was the most played golf course in the State of Washington

DIVISION DESCRIPTION

The Riverbend Golf Complex features an 18-hole golf course, driving range, lesson center, miniature golf course and a full-line golf retail pro shop. Maintenance of the complex is performed by complex staff and includes the maintenance and upkeep of the 18-hole golf course, driving range facility, surrounding grounds, and service and repair of maintenance equipment and a fleet of 74 golf carts.



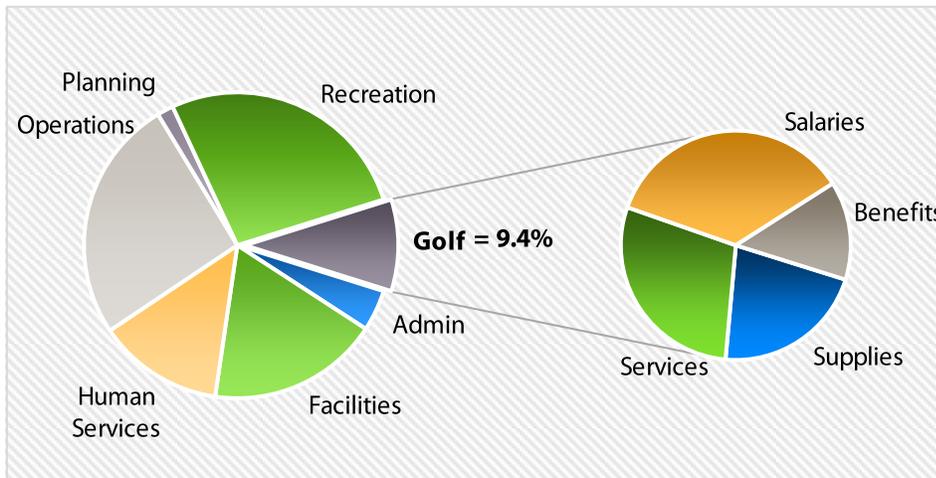
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Accounting Svcs Assistant	0.75	0.75		
Assistant Golf Professional	0.85	0.85	1.0	1.0
Field Supervisor	1.0	1.0	1.0	1.0
Golf Accounting Supervisor	1.0	1.0	1.0	1.0
Golf Course Manager		1.0	1.0	1.0
Golf Professional	1.0	1.0		
Head Golf Professional	1.0	1.0	2.0	2.0
Maintenance Worker	2.0	2.0	1.0	1.0
Riverbend Mechanic	1.0	1.0	1.0	1.0
Superintendent	1.0			
Total Division FTE's	9.6	9.6	8.0	8.0

RIVERBEND GOLF COMPLEX DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,072,818	\$ 948,934	\$ 1,024,230	\$ 1,047,120
Benefits	396,247	368,123	411,160	429,980
Supplies	477,249	436,021	569,180	563,070
Services	846,629	676,688	695,090	712,810
Other	38,364	682,778	15,000	15,000
Total Expenditures	\$2,831,308	\$3,112,545	\$2,714,660	\$2,767,980



WORKLOAD INDICATORS

	2015	2016	2017	2018
18-Hole Golf Course - Rounds	66,215	64,506	59,546	63,200
Driving Range - Range Ball Sales	\$ 445,555	\$ 415,761	\$ 414,048	\$ 427,825
Merchandise Center - Retail Sales	\$ 384,984	\$ 371,119	\$ 389,659	\$ 375,457

GOALS

- Operate under the Golf Complex Business Plan
- Reinvest in the golf complex utilizing the six-year Capital Improvement Plan
- 2019 - Promote the 30th anniversary of the 18 hole golf course
- Increase participation through the "Growing the Game Campaign"
- Increase customer satisfaction with the expansion of the 18-hole pro-shop and new restaurant operation
- Improve the playability of the golf course by refining maintenance operations
- Renovation and expansion of the driving range in 2019
- Increase support of the Golf Complex by City Council
- Renovate parking lot and clubhouse landscaping to improve aesthetics

CHALLENGES

- Increasing competition among area golf courses
- High number of part-time staff and starting wages
- Weather impacts on sales
- Creating time to increase social media marketing
- Impacts from the increase in minimum wage

HOUSING AND HUMAN SERVICES DIVISION

FUN FACTS

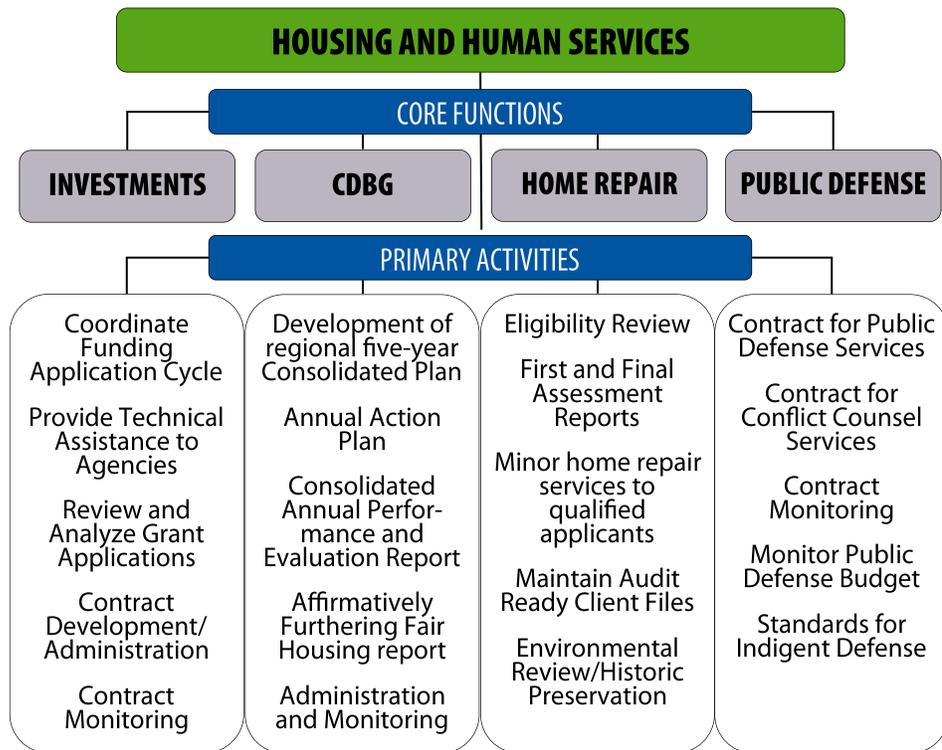
- The City of Kent first provided human services funding in 1974; \$2,100 to the Kent Food Bank
- The Human Services Commission was created in 1986
- 130 languages are spoken by students in the Kent School District
- 28 percent of Kent residents are foreign born
- The City has received the Community Development Block (CDBG) Entitlement grant starting in 2003

HIGHLIGHTS

- Facilitated application cycle for 2019-2020 human services funding
- Facilitated a parallel application process for smaller, grassroots organizations who work with underserved and vulnerable Kent residents
- Improved engagement with residents and partner organizations
- Improved partnerships with other divisions within the City
- Completion of a community-led Youth Initiative Strategic Plan

DIVISION DESCRIPTION

The Housing and Human Services division works to improve and enhance the delivery of services to all Kent residents through coordination, program development, advocacy and resource mobilization. Through implementation of the Human Services Master Plan the division priorities include: meeting community basics, increasing self-reliance, strengthening children and families, building safer communities, improving health and well-being and improving and integrating systems. The division also provides support to the Human Services Commission.



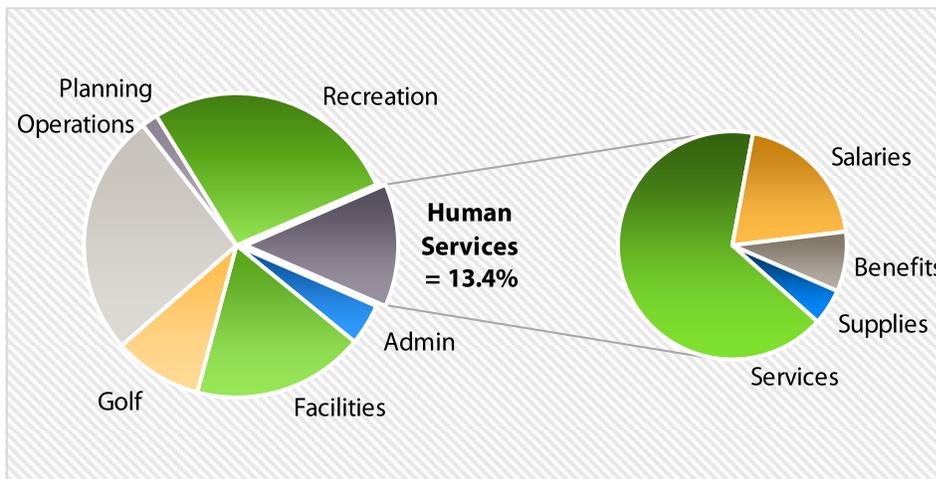
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Accounting Svcs Assistant	1.0	1.0	1.0	1.0
Field Supervisor	1.0	1.0	1.0	1.0
Human Services Coordinator	2.0	2.0	2.0	2.0
Human Services Manager	1.0	1.0	1.0	1.0
Human Services Specialist	1.0	1.0	1.0	1.0
Maintenance Worker	2.0	2.0	2.0	2.0
Parks Program Coordinator	1.0	1.0		
Sr. Human Services Coord	1.0	1.0	1.0	1.0
Total Division FTE's	10.0	10.0	9.0	9.0

HOUSING AND HUMAN SERVICES DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 702,052	\$ 722,532	\$ 766,460	\$ 790,560
Benefits	278,941	300,501	354,970	366,780
Supplies	102,389	83,241	8,150	8,330
Services	2,424,860	2,492,341	2,748,150	2,732,480
Other	-	38,732	-	-
Total Expenditures	\$ 3,508,242	\$ 3,637,346	\$ 3,877,730	\$ 3,898,150



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of General Fund Human Services Programs Funded	28	28	43	43
# of Kent Residents Served by Funded Programs	38,814	43,127	66,417	66,985
# of Public Defense Assignments	2,942	2,895	3,239	3,200
# of Home Repairs Completed	116	116	120	120

GOALS

- Engage in community outreach to inform the update of a new Human Services Master Plan and CDBG Consolidated Plan
- Increase Human Services Commission engagement with community-based organizations serving Kent residents
- Continue to build authentic partnerships to strengthen our community safety net
- Implement the Youth Strategic Action Plan
- Continue outreach efforts with underserved populations
- Participate in sub-regional and regional efforts to reduce homelessness and poverty

CHALLENGES

- Stability of CDBG and other federal human services funding
- Rising rents continue to displace families
- Refugee families are struggling to maintain housing and find livable-wage jobs
- Continuing to meet the needs of a dynamic and diverse community

PARK MAINTENANCE & OPERATIONS DIVISION

FUN FACTS

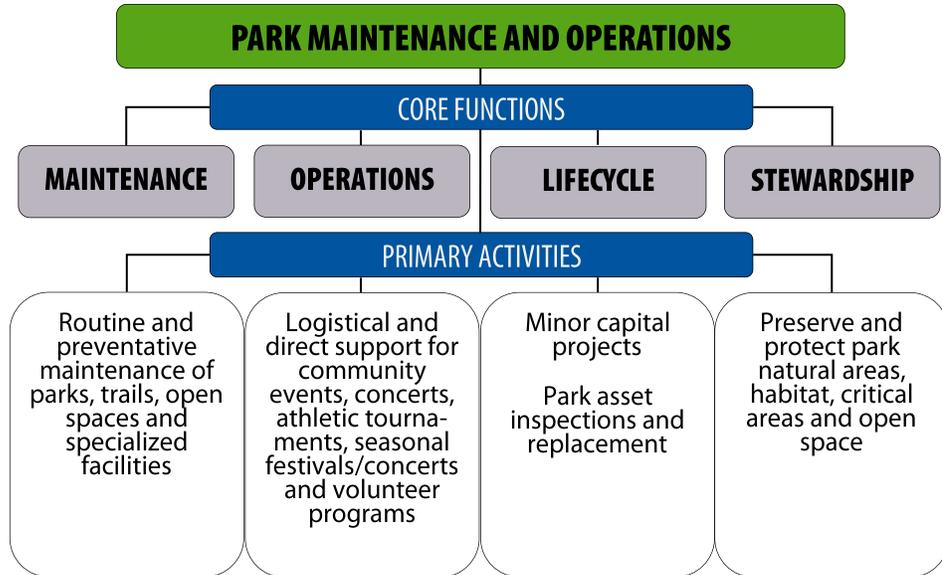
- Annually haul approximately 57,600 30-gallon bags of garbage left by park patrons
- 5,190—the number of irrigation heads in the City’s park system
- The City of Kent has 55 parks
- The park system has three major trail systems: the Green River Trail, Kent Valley Loop Trail and the Interurban Trail
- Kent Parks help to cleanse air and water, replenish aquifers, reduce storm water runoff and protect wildlife habitat
- Kent Parks provide social gathering places for families and social groups, as well as for individuals of all ages and economic status, regardless of their ability to pay for access

HIGHLIGHTS

- Energy efficiency – Continue LED conversions to area, parking and building lights at Service Club, Wilson and Hogan Park @ Russell Road
- Lifecycle and major maintenance —Major repairs completed to Clark Lake pier, sidewalk/walkway replacements at Lake Meridian Park

DIVISION DESCRIPTION

The Park Operations division maintains, supports and stewards high quality parks, natural areas, trails, City facility landscaping and athletic complexes to support a vibrant, livable community for residents and visitors.



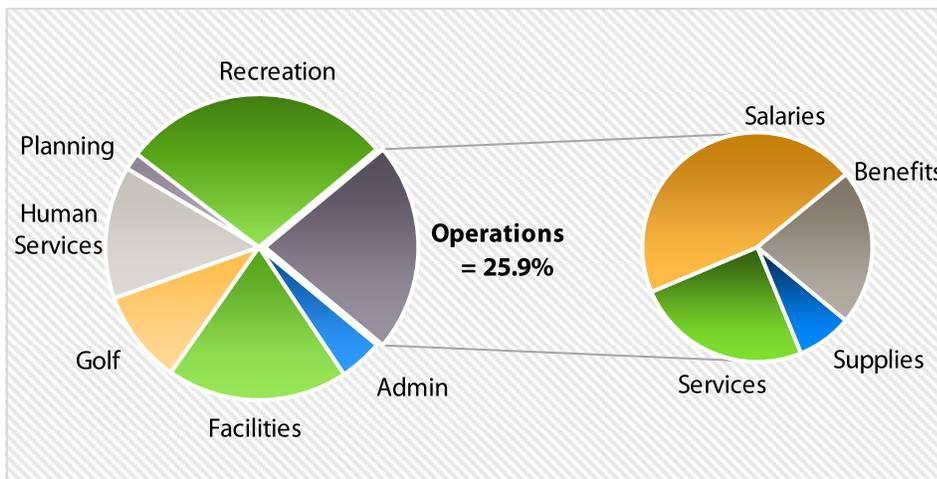
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Accounting Technician	1.0			
Field Supervisor	2.0	3.0	3.0	3.0
Maintenance Worker	33.0	31.0	31.5	32.5
Operations Analyst		1.0	1.0	1.0
Superintendent	1.0	1.0	1.0	1.0
Total Division FTE's	37.0	36.0	36.5	37.5

PARK MAINTENANCE & OPERATIONS DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 2,946,124	\$ 3,128,453	\$ 2,974,950	\$ 3,179,410
Benefits	1,247,269	1,375,454	1,517,840	1,623,750
Supplies	416,185	471,590	429,470	421,940
Services	1,638,584	1,643,904	2,427,700	2,504,530
Other	-	55,221	-	-
Total Expenditures	\$ 6,248,162	\$ 6,674,622	\$ 7,349,960	\$ 7,729,630



WORKLOAD INDICATORS

	2015	2016	2017	2018
Park and Open Space Acres Maintained	868	868	864	865
City Facility Acres Maintained	46	46	46	46
Street Trees Maintained	4,510	4,500	110	78
# of Times the Restrooms are Maintained	N/A	6,193	6,193	5,956
# of Field Preps for Fastpitch/Baseball/Softball	N/A	5,298	5,298	5,200

GOALS

- Re-vision and draft a Natural Area Management Plan
- Formalize the Seasonal staff program – training and recruitment
- Continue to provide inter-departmental support for on-going program, maintenance activities and capital projects
- Align maintenance standards with recreational value in the Park, Recreation and Open Space Plan
- Continue to deliver a safe, well-maintained park system for the community to enjoy

CHALLENGES

- Establishing sustainable resources to support current Level of Service expectations
- Continued impacts of the 2014 Affordable Healthcare Act
- Quantifying increase in park use and effect on service levels
- Aging park system with failing assets

PARK PLANNING & DEVELOPMENT DIVISION

FUN FACTS

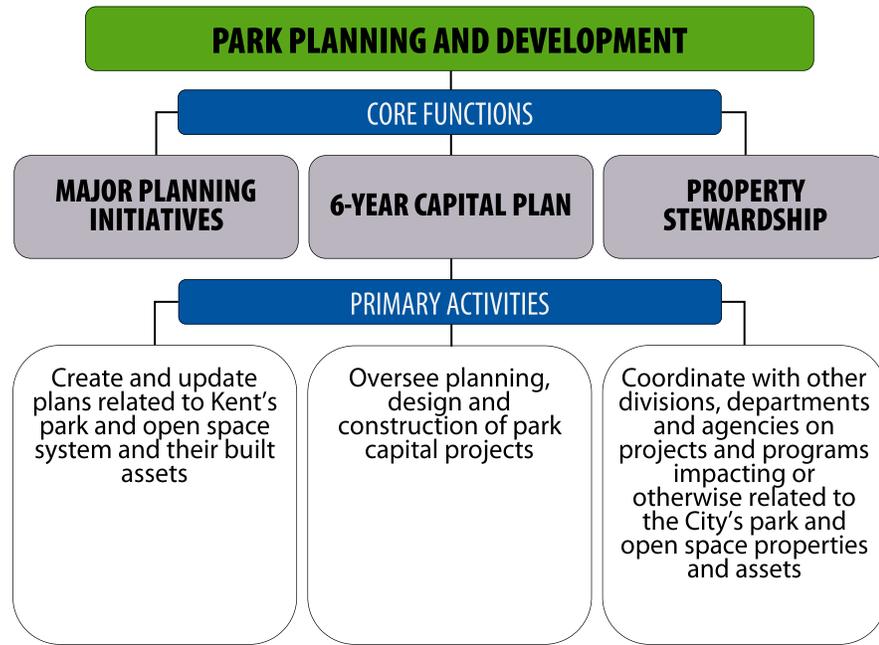
- Authentic stadium seats from Safeco Field provide seating at the new Wiffco Field at Kent Memorial Park
- The Green River Trail in Kent runs 10.5 miles, and the Interurban Trail in Kent runs six miles
- 2017 marked the 20th year of operations for the Kent Community Garden
- We added ping pong and wiffleball to the list of fun things to do in our parks
- In 2017, there were 1,705 volunteer hours dedicated to Clark Lake Park

HIGHLIGHTS

- Completed Lake Meridian Dock Replacement
- Completed Hogan Park Field 1 Turf Conversion
- Completed Kent Memorial Park Playground Renovation
- Began YMCA/Morrill Meadows-East Hill Park Renovation
- Completed Lake Fenwick Floating Walkway Replacement
- Completed installation of historical interpretive signs at Neely-Soames Homestead
- Completed design of interactive Lunar Rover replica

DIVISION DESCRIPTION

Parks Planning and Development is responsible for the need analysis, acquisition and surplus of property, recommendation of prioritization, and the planning and development of assets and improvements in the City’s park and open space system. Beginning in 2020, all Planning & Development Division costs will be allocated to Capital Projects.



DIVISION STAFFING

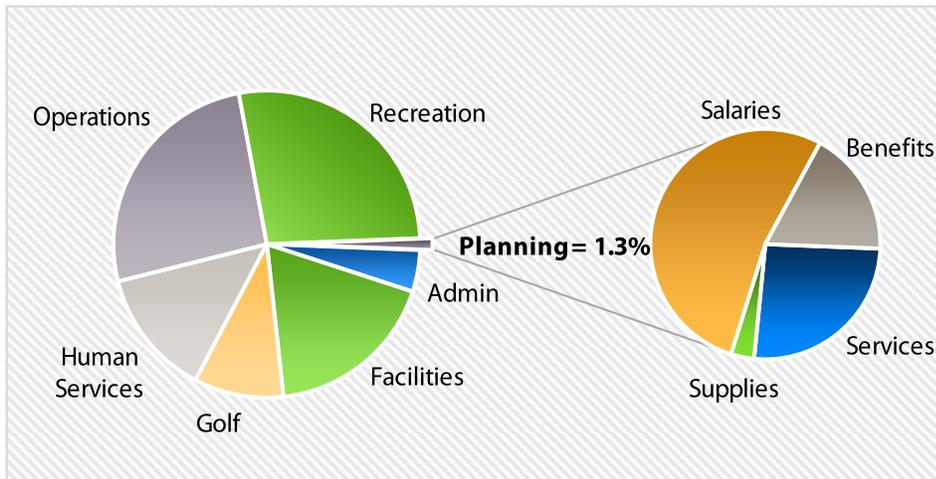
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Planning & Dev Coordinator	2.0	2.0	2.0	2.0
Planning & Dev Manager	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
Planning & Dev Specialist	1.0	1.0	1.0	1.0
Total Division FTE's	5.0	5.0	5.0	5.0

1.0 FTE Planning & Dev Coordinator was unfunded 2017-2020

PARK PLANNING & DEVELOPMENT DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 191,870	\$ 229,206	\$ 216,300	\$ 378,180
Benefits	59,965	61,500	75,530	166,950
Supplies	3,457	3,223	11,970	12,210
Services	82,241	80,402	81,350	64,780
Total Expenditures	\$ 337,533	\$ 374,331	\$ 385,150	\$ 622,120



WORKLOAD INDICATORS

	2015	2016	2017	2018
Major Planning Effort	1	2	1	1
In-house Design/Construction	2	1	1	1
Manage Contracted Design/Construction Project(s)	-	-	1	4
Major Coordination Effort	1	1	1	1
# of Green Kent Events	63	62	68	54

GOALS

- Complete design of West Fenwick Park Renovation
- Complete design of Mill Creek Canyon Earthworks Park Master Plan
- Complete construction of YMCA/Morrill Meadows-East Hill Park Renovation
- Complete construction of a new separated trail in conjunction with Public Work's Downey Farmstead Habitat Project

CHALLENGES

- Sustainable source of funding to add new park facilities in areas of the City that do not meet Level of Service
- Finding highly-skilled park planning professionals to fill staff vacancies
- The multiple assets on the verge of removal complicate prioritization process for replacement

RECREATION & CULTURAL SERVICES DIVISION

FUN FACTS

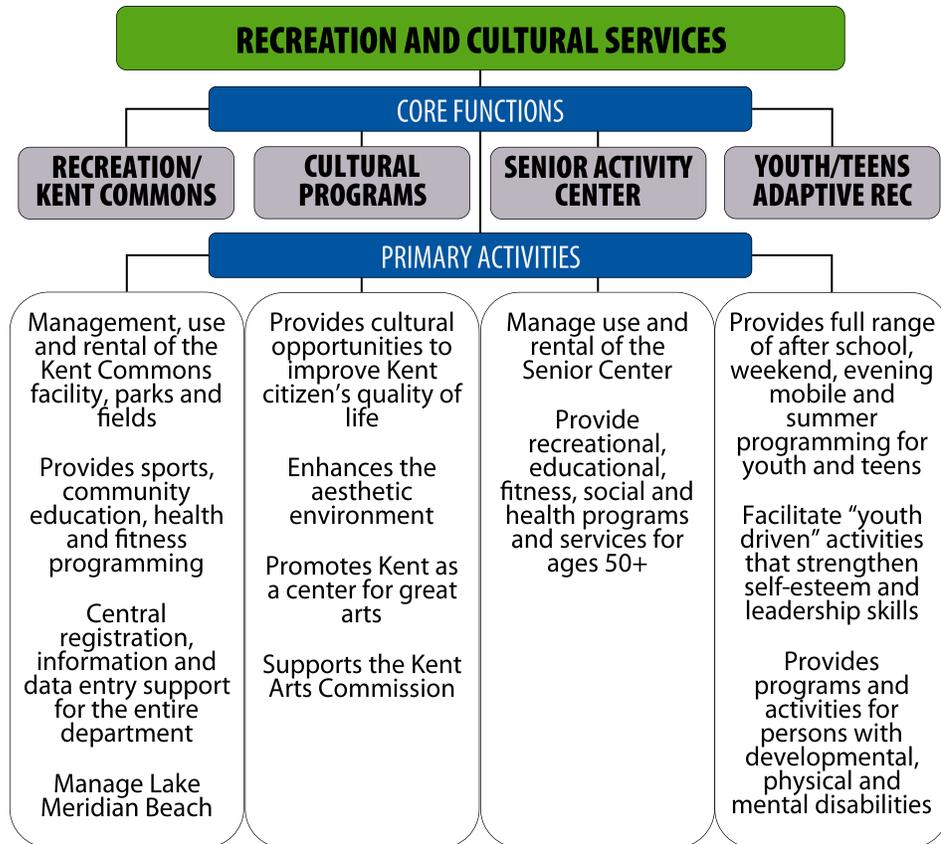
- Kent Commons hosts over 245,000 visitors annually
- The first Kent Senior Center opened in 1960 at the Kent Memorial Park Building
- The Spotlight Series has hosted 210 performances with over 1,700 individual artists since 1998
- In partnership with Kent School District, over 7,100 kids enjoy a free lunch at Kent Parks Playgrounds every summer
- Sports Illustrated named Kent “Sportstown Washington” in 2003 (one of 50 towns in US); we still hold that distinction today

HIGHLIGHTS

- Served 1.4 million people
- Provided 1,458 scholarships through Access to Recreation
- The Kent Arts Commission installed vinyl art wraps on five utility boxes. Eight more will be completed in 2019
- Provided thousands of hours of programming, performances, sports and special events for youth, teens and families
- Recruited, trained and coordinated over 600 volunteer youth sports coach/mentors giving 20,000+ service hours

DIVISION DESCRIPTION

The Recreation and Cultural Service Division provides recreation and cultural programming, community services and lifelong learning opportunities for youth, adults, seniors, families and people with disabilities. Staff manage use and access to all facilities, parks and fields. This integrated system of programs serves to help Kent be a healthy, active and inclusive community.



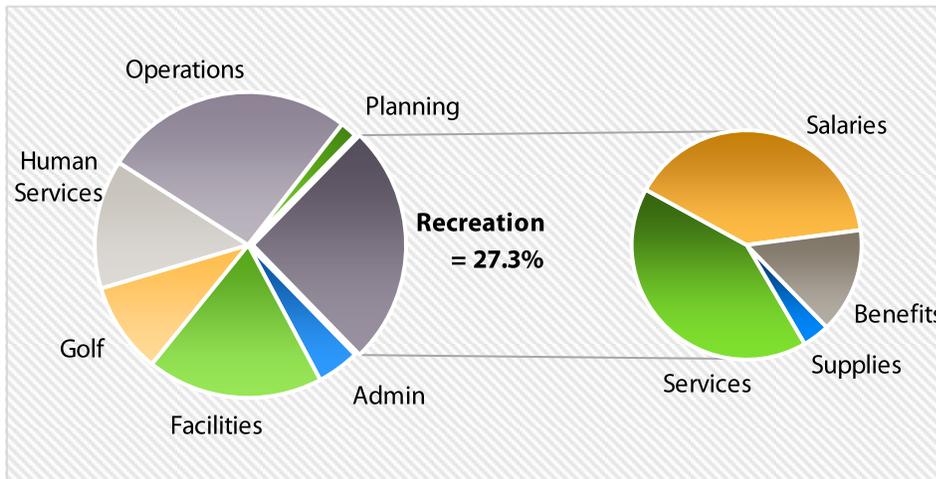
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Program Coordinator	13.0	13.0	13.0	13.0
Program Managers	4.0	4.0	4.0	4.0
Program/Admin Assistant	7.6	7.6	7.6	7.6
Recreation Facility Lead	1.0	1.0	1.0	1.0
Superintendent	1.0	1.0	1.0	1.0
System Support Spec	1.0	1.0	1.0	1.0
Van Driver	0.5	0.5	0.5	0.5
Total Division FTE's	28.2	28.2	28.2	28.2

RECREATION & CULTURAL SERVICES DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 2,815,089	\$ 2,942,138	\$ 3,067,900	\$ 3,216,290
Benefits	997,452	1,112,020	1,257,490	1,308,030
Supplies	215,495	291,092	303,180	308,900
Services	2,749,026	3,004,843	3,233,390	3,164,600
Other	3,635	12,874	-	-
Total Expenditures	\$ 6,780,697	\$ 7,362,966	\$ 7,861,960	\$ 7,997,820



WORKLOAD INDICATORS

	2015	2016	2017	2018
Duplicated Adaptive Recreation Program Visits	10,102	11,078	10,789	10,149
Duplicated Youth Teen Program Visits	64,765	63,981	57,990	59,034
Annual Senior Center Visitors	110,283	111,400	113,005	114,987
Annual Cultural Program Attendance	34,790	34,229	31,763	34,389
Access to Recreation Scholarships Provided	1,417	1,525	1,691	1,599

GOALS

- Implement new registration system
- Develop and implement a Comprehensive Recreation Program Plan
- Implement the marketing and outreach plan for Kent's diverse needs
- Partnership and collaboration in the Youth Initiative

CHALLENGES

- Insuring program sustainability
- Identifying adequate space for sports and programs
- Meeting revenue and attendance goals in a saturated market all competing for leisure time
- Continuing to serve and provide inclusive programming for an ever changing diverse community

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POLICE



POLICE DEPARTMENT

ACCOMPLISHMENTS

- Implemented a car-per-officer program that creates cost savings for fleet operations, better emergency response from officers and increases competitiveness for recruitment and retention
- Enhancement of online reporting and restructuring of the service delivery model to maximize staffing and effectiveness
- Full implementation of mental health and homeless outreach by the Special Operations Unit
- The Special Investigation Unit mission-focus change on gangs and gun violence resulted in the take down of several gang sets and positively lowered violent crime in 2018

GOALS

- Enhance Police legitimacy and increase public trust
- Increase wellness opportunities for employees and an inward focus on employee well-being
- Develop an enhanced crime fighting model to reduce crime, and gun violence in particular

MISSION STATEMENT

To aggressively fight crime while serving with compassion.

Core Values—Service, Professionalism, Integrity

Principles—Accountability, Innovation, Inclusion, Respect

DEPARTMENT SUMMARY

The Kent Police Department’s three core services are:

- General law enforcement, emergency and non-emergency calls
- Investigation of criminal cases
- Booking and housing of misdemeanor arrests



DEPARTMENT STAFFING

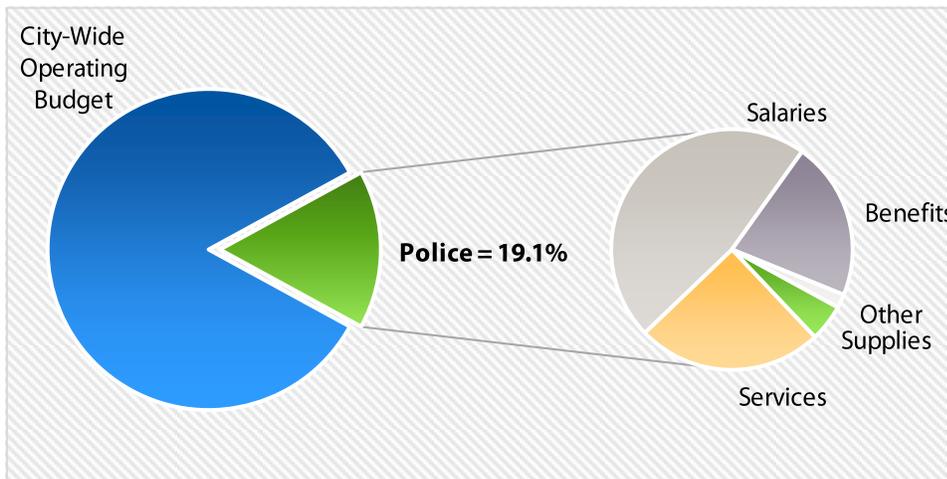
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Patrol	113.0	117.0	120.0	123.0
Investigations	38.0	38.0	38.0	38.0
Support Services	57.75	58.75	61.28	61.28
Total Department FTE's	208.75	213.75	219.28	222.28

POLICE DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Patrol	\$ 19,216,354	\$ 17,794,861	\$ 20,100,270	\$ 20,683,560
Investigations	6,930,950	5,997,081	5,740,428	5,912,653
Support Services	14,735,745	19,260,643	20,804,082	21,639,267
Gross Expenditures	40,883,049	43,052,586	46,644,780	48,235,480
Allocations	-	-	-	-
Net Expenditures	\$40,883,049	\$43,052,586	\$46,644,780	\$48,235,480

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 89.9%
- Criminal Justice Fund: 10.1%

NEW INITIATIVES

- To better align City Code Enforcement work with Police's response to problem properties, CE will become part of the PD NRT program.
- Established a five year department strategic plan
- Addition of a Court Security Officer 2018

SIGNIFICANT CHANGES

- Three additional Officers in 2019
- Three additional Officers in 2020
- Addition of a Parking Enforcement Officer in 2019

PATROL DIVISION

FUN FACTS

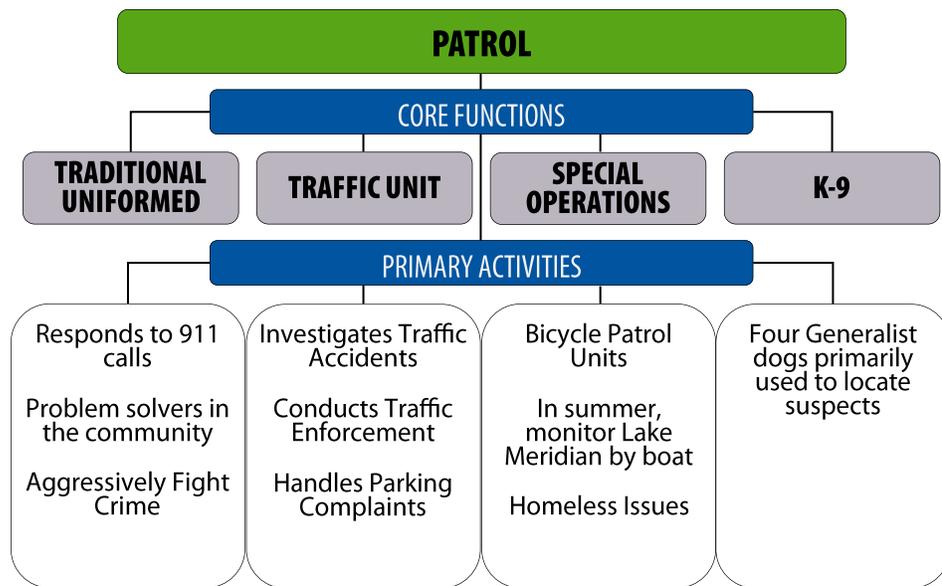
- The Patrol Division is equipped with 62 vehicles, including patrol cars and specialty vehicles
- Dayshift Patrol Officers are each assigned an elementary school in our Cops in Schools program
- Kent Police have revamped its Explorer program for 15-20 year olds

HIGHLIGHTS

- Patrol continues to emphasize Intelligence-Led Policing and Hot-Spot Policing to decrease crime and keep the community safe
- Patrol fleet was improved with eleven new Chevrolet Tahoes and fourteen Ford Interceptor SUVs
- Numerous technology improvements were made to increase the efficiency for Police Officers to include Veripic App, E-Reporting, and issued cellular phones

DIVISION DESCRIPTION

The Patrol Division’s focus is to protect the community and to achieve the department’s mission to “aggressively fight crime with compassion.” Officers assigned to the patrol division accomplish the department’s mission by using the Intelligence-Led Policing model to respond to emergency calls and calls for service, conduct investigations, enforce traffic laws, conduct preventative patrols, and use innovative strategies to solve problems in the community. The division also works to build better relations with the public through trust and respect.



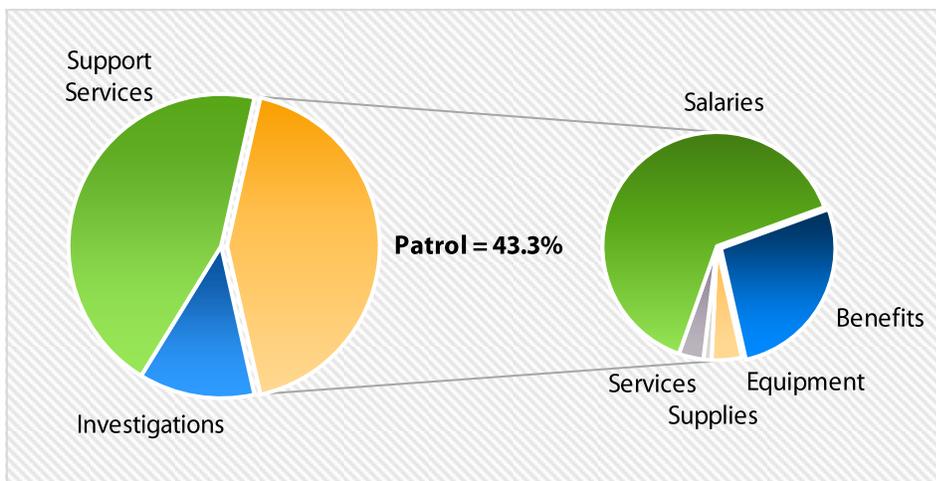
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Assistant Chief	1.0	1.0	1.0	1.0
Commander	4.0	4.0	4.0	4.0
Sergeant	13.0	13.0	13.0	13.0
Patrol Officer	93.0	97.0	99.0	102.0
Administrative Assistant	1.0	1.0	1.0	1.0
Parking Enforcement Asst	1.0	1.0	2.0	2.0
Total Division FTE's	113.0	117.0	120.0	123.0

PATROL DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 12,192,379	\$ 12,489,012	\$ 12,763,260	\$ 13,355,570
Benefits	3,589,777	3,933,660	5,362,880	5,674,110
Supplies	1,069,527	293,210	378,000	91,800
Services	1,853,319	617,372	728,130	694,080
Other	511,352	461,607	868,000	868,000
Total Expenditures	\$19,216,354	\$17,794,861	\$20,100,270	\$20,683,560



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Case Reports Taken	18,458	20,439	19,833	19,055
# of Calls for Service	95,572	96,704	95,009	96,844

GOALS

- Reach sustainable staffing levels by Summer 2019
- Increase public trust through modeling our revised mission and values and improving public contacts
- Improved training for new officers through the implementation of a modernized standard operating procedure for patrol and increased training for the field training officers to better recognize, correct, retrain and document core training areas
- Implementation of the Body-Worn Camera program to all patrol officers by the end of 2019
- Increase response efficiency with the officer-per-car program
- Increase social media presence and community engagement through social media

CHALLENGES

- Continued staffing issues as we work to hire and train new officers
- Record calls for service in 2018 with continuous trend in 2019
- Opiate epidemic
- Homeless population
- Mental health services

INVESTIGATIONS DIVISION

FUN FACTS

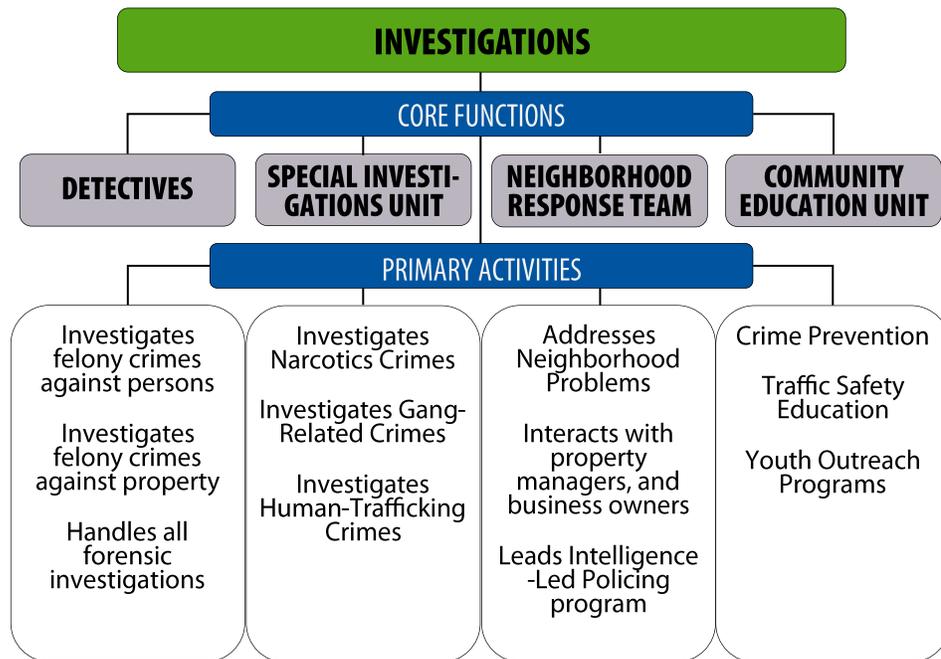
- Investigations has two polygraphist that conduct polygraphs for criminal investigations, new employee backgrounds and regional support to other police departments
- In 2018, Special Investigations Unit took \$1,632,641 worth of drugs off the street, seized eight cars, 5059.5 ounces of illegal drugs, 718 illegal pills and recovered 96 firearms
- In 2018, our National Night Out event placed 7th in the nation for the 100,000 to 300,000 population category
- The detective unit utilizes 3D computer technology and drone mapping to quickly and accurately process crime scenes

GOALS

- Focus on reducing gun/gang violence within our City through internal strategies and external partnerships
- Increase our technological capabilities to enhance investigations and evidence collection
- Continue to provide training to enhance investigative effectiveness and development of employees
- Internal reorganization to handle growth in violent crime and maximize efficiency through specialization

DIVISION DESCRIPTION

The Investigations Division is responsible for investigating all felony level crimes, including major crimes such as murders, sex assaults, child abuse, robberies, burglaries and theft. The division drives the department's Intelligence-Led Policing (ILP) model through crime data analysis, problem-oriented policing, community education, crime prevention, intelligence gathering and landlord/tenant relations. The division also handles all vice-related crimes, including narcotics, human trafficking, and gangs.



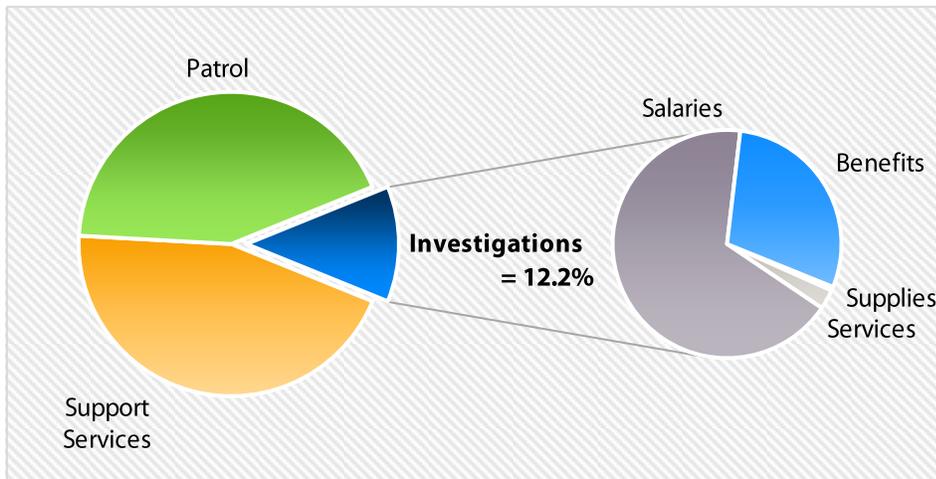
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Assistant Chief	1.0	1.0	1.0	1.0
Commander	2.0	2.0	2.0	2.0
Sergeant	4.0	4.0	4.0	4.0
Detectives	28.0	28.0	28.0	28.0
Community Ed Coordinator	2.0	2.0	2.0	2.0
Task Force Office Manager	1.0	1.0	1.0	1.0
Total Division FTE's	38.0	38.0	38.0	38.0

INVESTIGATIONS DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 4,523,588	\$ 4,276,205	\$ 3,868,062	\$ 3,984,572
Benefits	1,384,944	1,428,476	1,680,116	1,732,021
Supplies	168,105	42,756	31,800	32,420
Services	759,895	238,082	160,450	163,640
Other	94,418	11,561	-	-
Total Expenditures	\$ 6,930,950	\$ 5,997,081	\$ 5,740,428	\$ 5,912,653



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Referred Cases	1,299	1,266	1,966	1,791
# of Person Cases	791	762	697	664
# of Property Cases	508	504	474	398
# of NRT Cases	n/a	n/a	279	295
# of SIU Cases	n/a	n/a	516	468
# of After hours/off duty call outs	41	39	79	52

HIGHLIGHTS

- In 2018 the Investigations Division received a new Assistant Chief, both Commanders and 3 of 4 Sergeants due to promotions and re-assignments
- As a member of the Valley Investigative Team (VIT), which independently investigates officer-involved shootings, we assisted in nine investigations in 2017 and two in 2018
- NRT worked and collaborated with the Legal Department and ECD to streamline the civil process and supported with criminal enforcement to more quickly solve code enforcement issues.
- Partnerships with Federal Law Enforcement Task Forces including FBI, DEA and ATF to combat narcotics, gang/gun violence and human trafficking in our City

CHALLENGES

- Increased complexity of investigations due to ever-changing case law, restrictive King County charging guidelines and lack of judicial accountability for serious juvenile crimes
- The need for additional detectives to increase our efficiency and effectiveness, and a need for an intelligence analyst to provide the department real-time actionable intelligence
- Available work space for increased staffing

SUPPORT SERVICES DIVISION

FUN FACTS

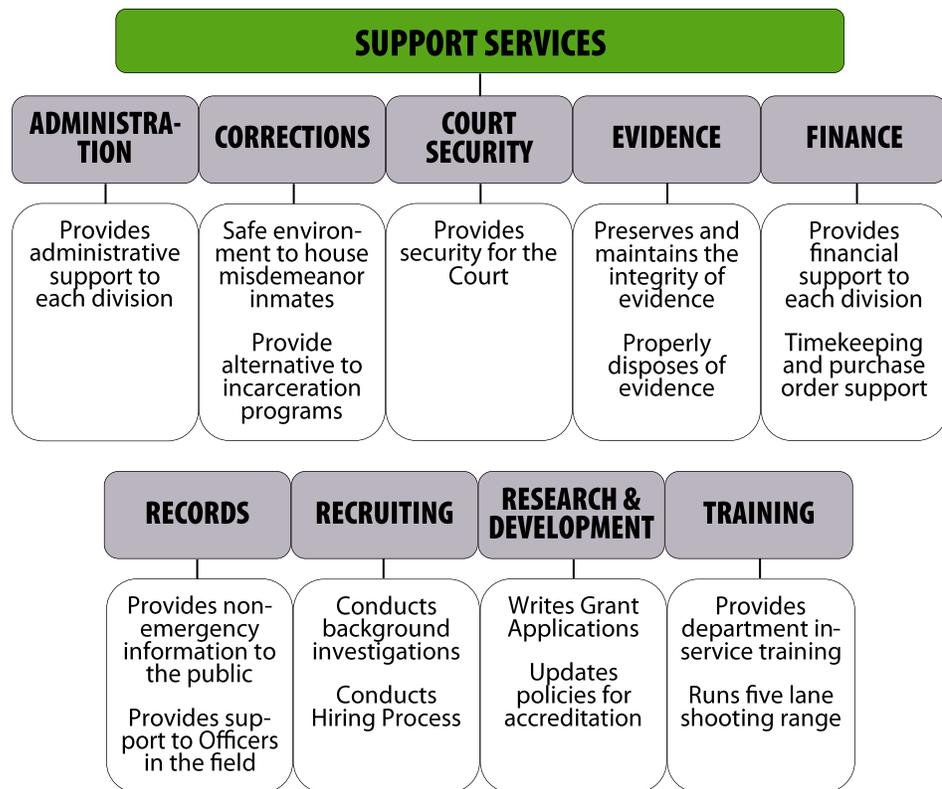
- In 2017, the department received grant awards totaling \$511,081
- In 2017, our training unit facilitated 15 in-service training days to department personnel, covering State-required classes such as first aid and working with the mentally ill
- In 2017, our Corrections facility booked in custody 4,909 offenders last year for misdemeanor offenses
- Our background Investigator conducted 256 background checks in 2017

HIGHLIGHTS

- In 2017, our Correctional Facility obtained its WASPC Accreditation, making it one of only three in the State to become accredited
- Implemented Armorer Link program to assist with Range qualification tracking as well as Department training
- Restructured our hiring process to increase the number of candidates

DIVISION DESCRIPTION

The Support Services Division is comprised of the Records Unit, Evidence Unit, Training Unit, Recruiting, Corrections Staff, Research and Development, Finance/Procurement and Administrative Staff. The division is responsible for operating the 100-bed City of Kent Correctional Facility, intake and storage of evidence, records management and retention, real-time support of Officers in the field, administrative support, recruiting and hiring, training, facility upkeep and in-person/phone customer service.



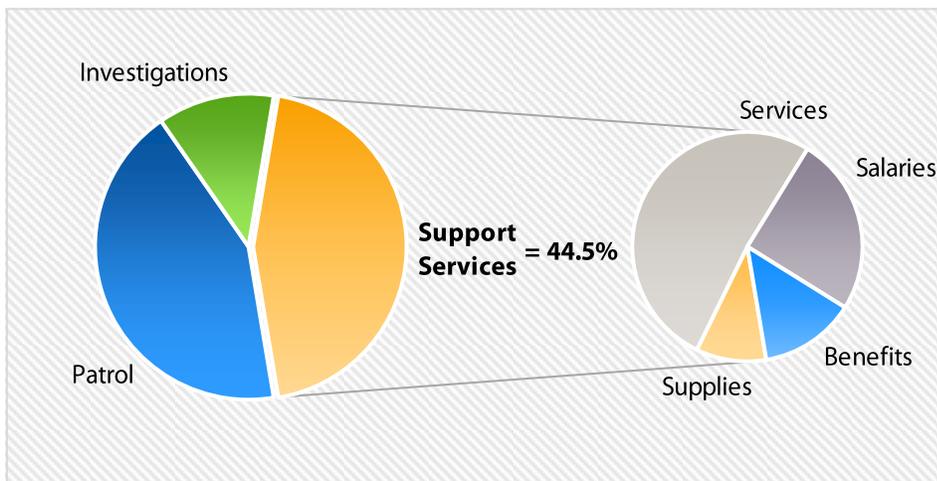
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	7.25	7.25	8.25	8.25
Corrections	26.5	26.5	27.5	27.5
Court Security		1.0	1.53	1.53
Evidence	4.0	4.0	4.0	4.0
Finance	2.0	2.0	2.0	2.0
Records	12.0	12.0	12.0	12.0
Recruiting	3.0	3.0	3.0	3.0
Research & Development	1.0	1.0	1.0	1.0
Training	2.0	2.0	2.0	2.0
Total Division FTE's	57.75	58.75	61.28	61.28

SUPPORT SERVICES DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 4,241,239	\$ 5,471,760	\$ 5,248,948	\$ 5,410,448
Benefits	2,037,151	2,330,388	2,815,664	2,909,879
Supplies	684,670	1,720,914	2,052,770	2,135,620
Services	7,772,685	9,662,434	10,686,700	11,183,320
Other	-	75,147	-	-
Total Expenditures	\$14,735,745	\$19,260,643	\$20,804,082	\$21,639,267



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Evidence Items Processed	9,841	10,746	10,385	10,424
# of Evidence Items Disposed	10,590	10,687	18,320	11,567
# of Reports Reviewed	28,848	31,831	32,044	29,656
Jail Work Crew Hours	31,185	29,491	25,523	23,171
Average Jail Population	n/a	133.6	150.0	133.7

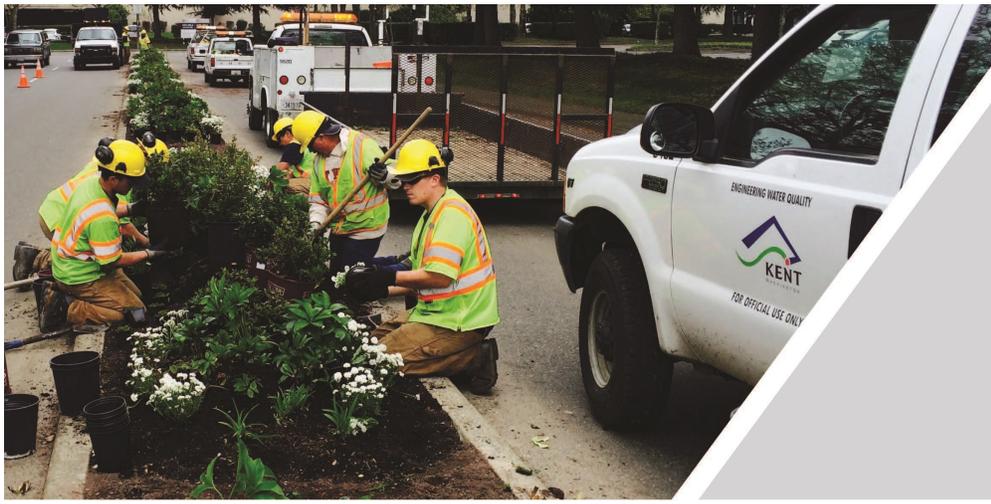
GOALS

- Maintain Police Department WASPC (Washington Association of Sheriff's & Police Chiefs) Accreditation as we go for re-accreditation this year
- Increase evidence disposal rate to maintain available storage capacity
- Provide briefing trainings twice a month to better reach officers more frequently and efficiently
- Fully staff authorized positions

CHALLENGES

- Finding qualified candidates for Police Officer and Records Specialist positions
- Recruiting diverse candidates and retaining current employees
- Updating our 32-year-old Correctional Facility

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PUBLIC WORKS

A worker in a blue uniform and cap is using a blue pipe on a construction site. The background shows other workers and equipment.

PUBLIC WORKS DEPARTMENT

ACCOMPLISHMENTS

- Completed Mill Creek/James Street Pump Station
- Completed the Leber Floodplain wetland project and started work on the Downey Farmstead wetland project
- \$3 million grant from State funding for a roundabout at Willis & 4th Avenue
- \$14 million grant from the Flood Control District for the Signature Point Levee
- \$1.5 million grant to fund pavement preservation on East Valley Highway
- \$15 million grant from the State and \$3.5 million from Transportation Improvement Board for 228th Union Pacific Railroad crossing

GOALS

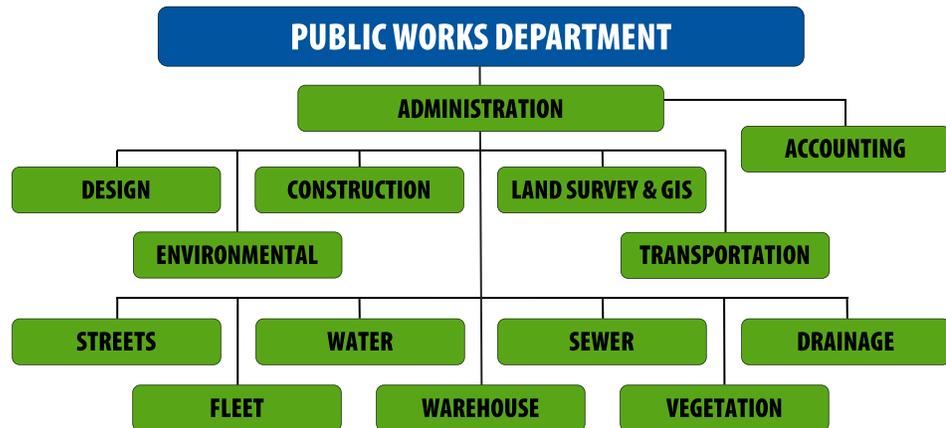
- Deliver the capital plan on time and on budget
- Oversee compliance with Federal and State drinking water and storm water regulations
- Provide top quality engineering, maintenance and surveying services

MISSION STATEMENT

To provide safe, cost effective and essential public works systems to serve Kent's residents and businesses, while also protecting our natural environment.

DEPARTMENT SUMMARY

The Public Works Department is comprised of fourteen divisions that are responsible for the design, construction and maintenance of the City's infrastructure related to transportation, water, sewer, drainage and solid waste. These systems focus on transportation mobility, water for domestic use and fire protection, surface water quality and drainage, wastewater collection and disposal, solid waste, recycling and yard waste collection and disposal. This department also provides land survey, geographic information services and fleet services.



DEPARTMENT STAFFING

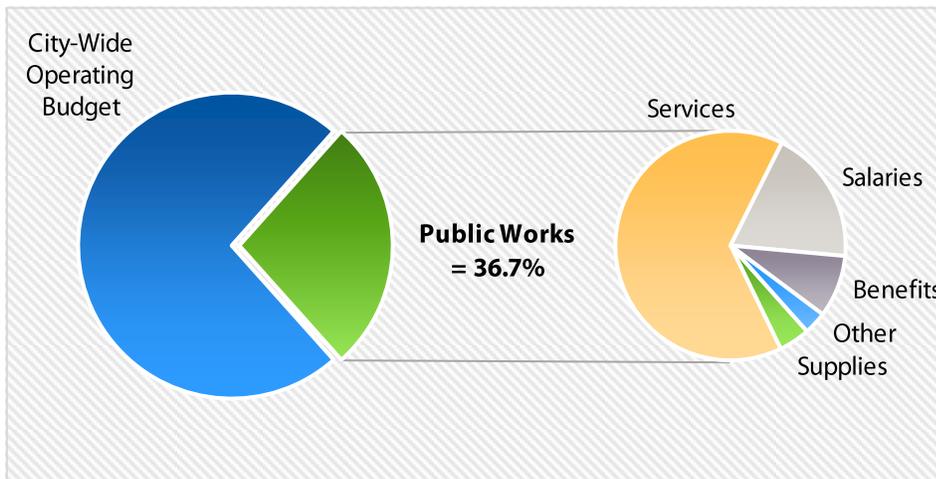
	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Administration	18.75	19.0	22.0	22.0
Design	15.0	13.0	12.0	12.0
Construction	13.0	13.0	13.0	13.0
Land Survey & GIS	11.0	13.0	11.0	11.0
Environmental	21.5	21.5	22.4	22.4
Transportation	9.0	9.0	9.0	9.0
Streets	18.8	19.0	21.0	21.0
Water	24.9	24.9	25.9	25.9
Sewer	12.8	12.8	12.8	12.8
Drainage	19.8	19.8	18.8	18.8
Fleet	10.0	10.0	10.0	10.0
Warehouse	3.0	3.0	3.0	3.0
Vegetation	19.0	19.0	18.5	18.5
Total Department FTE's	196.5	197.0	199.5	199.5

PUBLIC WORKS DEPARTMENT

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Administration	\$ 3,588,388	\$ 3,751,246	\$ 4,401,868	\$ 4,536,446
Design	1,473,099	1,781,282	1,935,522	1,997,244
Construction	1,496,295	1,924,779	2,004,900	2,074,440
Land Survey & GIS	1,077,781	1,500,009	1,571,720	1,621,750
Environmental	2,665,234	3,543,227	4,350,840	4,496,690
Transportation	2,453,130	2,415,475	2,697,060	2,776,600
Streets	3,898,978	4,288,016	9,181,140	9,311,740
Water	12,374,683	12,638,552	14,702,070	15,036,710
Sewer	27,091,820	28,035,868	29,013,150	29,274,620
Drainage	11,108,343	11,152,833	11,926,130	11,806,890
Fleet	4,164,492	5,536,305	5,994,660	6,088,490
Warehouse	539,443	458,404	594,240	613,510
Vegetation	2,332,124	2,573,850	2,748,770	2,868,680
Gross Expenditures	74,263,811	79,599,847	91,122,070	92,503,810
Allocations	(10,702,672)	(12,058,885)	(13,266,970)	(13,781,260)
Net Expenditures	\$63,561,139	\$67,540,961	\$77,855,100	\$78,722,550

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 0.7%
- Street Operating Fund: 19.0%
- Water Operating Fund: 23.5%
- Sewer Operating Fund: 26.3%
- Drainage Operating Fund: 20.7%
- Solid Waste Operating Fund: 0.5%
- Fleet Services Fund: 4.9%
- Utility Fund: 4.3%

NEW INITIATIVES

- Working on compiling effective performance measures
- Updating the Water System Plan
- Updating Drainage Master Plan
- Updating Comprehensive Sewer Plan
- Updating Transportation Master Plan

ADMINISTRATION DIVISION

FUN FACTS

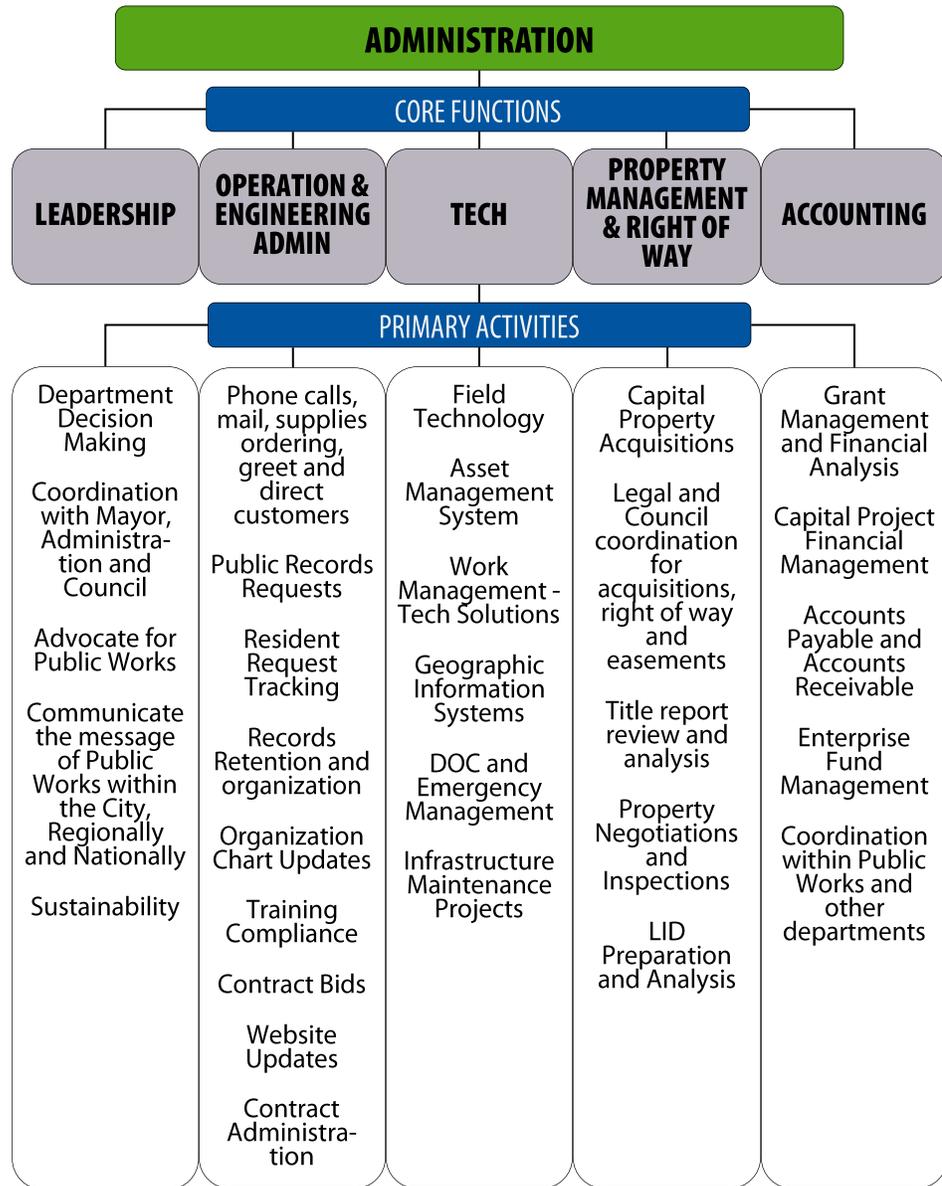
- If you add up the top five employees for longevity in Public Works, they total 165 years of experience!
- In 2018 (through November) 314 traffic alerts have been sent out and 337 in 2017

HIGHLIGHTS

- Development and launch of the Kent Works/WebQA mobile application
- Implementation of practical testing as part of the hiring process for field positions
- Coordination and process review with Finance on capital project closings
- Asset Management Replacement Vendor Selection and Contracting

DIVISION DESCRIPTION

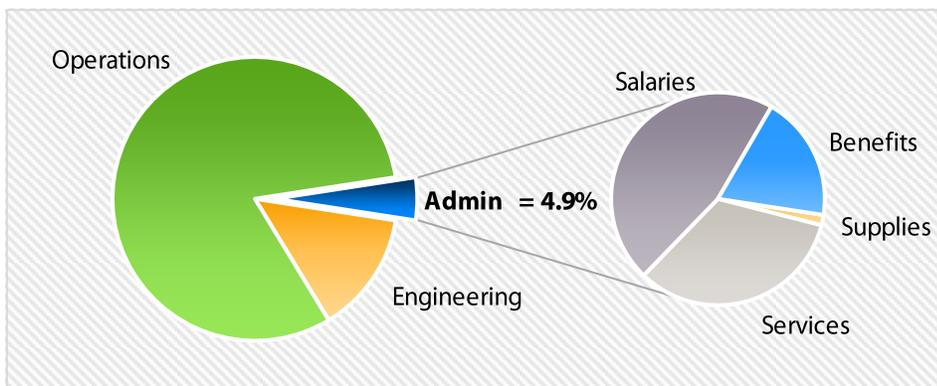
The Administration Division of Public Works strives to provide excellent administrative services to the Engineering and Operation Divisions; as well as providing outstanding customer service to every individual they have contact with. Accounting serves employees, residents and the businesses of Kent by responsibly managing enterprise and Public Works funds for capital infrastructure improvements and maintenance needs. The division processes, analyzes and monitors expenses to ensure public funds are efficiently and accurately accounted for in Public Works.



ADMINISTRATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,598,144	\$ 1,657,142	\$ 2,030,192	\$ 2,092,263
Benefits	607,855	639,682	838,605	866,743
Supplies	54,924	68,018	69,540	70,840
Services	1,327,466	1,386,404	1,463,530	1,506,600
Total Expenditures	\$3,588,388	\$3,751,246	\$4,401,868	\$4,536,446



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Contracts Processed	197	227	230	210
# of Projects Bid	19	20	24	25
# of Grants	37	40	35	39

DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Director	1.0	1.0	1.0	1.0
Operations Manager	1.0	1.0	1.0	1.0
City Engineer	1.0	1.0	1.0	1.0
Accounting	5.75	6.0	6.0	6.0
Engineering Admin	5.0	5.0	5.0	5.0
Operations Admin	5.0	5.0	5.0	5.0
Property Management			3.0	3.0
Total Division FTE's	18.75	19.0	22.0	22.0

GOALS

- Get the word out to all Public Works for what we do so we can be the best Administrative Support team possible!
- Create an effective bridge for financial and managerial needs of Public Works
- Provide accurate, efficient and timely financial information and analysis for Public Works staff and our customers
- Administrative Support for Meeting Documentation

CHALLENGES

- Recruitment of experienced engineers to fill vacant positions
- Balancing the creative ideas for the future of Public Works and following up with the accompanying paperwork
- Not having the ability to obtain electronic signatures for Invoicing
- Shortened deadlines for financial cut offs
- Keeping up with the changing requirements for grants
- Limited space for equipment and Workspace; Aging Building at Public Works Operations

DESIGN DIVISION

FUN FACTS

- Styrofoam is not only used for packing peanuts, it's also used for backfill material in slopes and roads
- Cement Concrete roads last 2 -3 times longer than asphalt roads
- Large buried utilities must be heavy enough (or anchored) so they don't float through pavement due to high ground water
- Trees planted within sidewalks are planted within a cage underground, so the roots do not break up the sidewalk with growth
- The first stop sign was installed in 1915 in Detroit, Michigan

HIGHLIGHTS

- Constructed two early work projects for the 228th grade separation – east and west joint utility trenches and bridge shafts one and three
- Through community involvement and partnering with the contractor, a plan to fully close James Street during construction was implemented. This resulted in reduced impacts to the neighboring communities and the traveling public.
- Working closely with the Economic and Community Development group enabled the advancement of early grading work to enhance the market values of the Naden site

DIVISION DESCRIPTION

The Design division's primary functions are designing and managing capital projects for the City. This division accomplishes their goals by practicing good communication, transparency, managing risk and adapting to change.



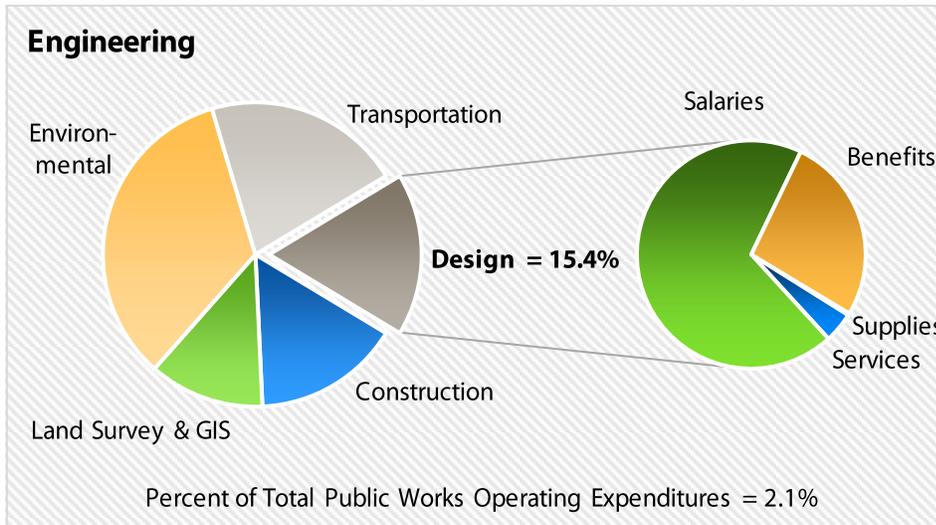
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Engineering Manager	1.0	1.0	1.0	1.0
Civil Engineering Designer	4.0	4.0	4.0	4.0
Engineer	6.0	6.0	6.0	6.0
Engineering Technician	3.0	1.0	1.0	1.0
Project Analyst	1.0	1.0		
Total Division FTE's	15.0	13.0	12.0	12.0

DESIGN DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 985,986	\$ 1,248,787	\$ 1,313,598	\$ 1,352,197
Benefits	349,358	429,606	522,055	538,587
Supplies	23,543	13,437	6,150	6,210
Services	87,735	89,452	93,720	100,250
Capital Outlay	26,477	-	-	-
Total Expenditures	\$ 1,473,099	\$ 1,781,282	\$ 1,935,522	\$ 1,997,244



WORKLOAD INDICATORS

	2015	2016	2017	2018
Transportation Impact Fees	\$ 1,398,000	\$ 1,162,000	\$ 1,701,533	\$ 1,760,973
# of awarded construction projects	22	24	24	15

GOALS

- Finalize the City of Kent design and construction standards
- Design and build cost effective projects that benefit businesses and residences in Kent
- Strengthen partnerships with internal customers
- Work with funding agencies to discover funding opportunities and matching projects with grants

CHALLENGES

- Funding the capital needs for maintaining city infrastructure
- Managing scope creep
- Finding qualified candidates to fill positions

CONSTRUCTION DIVISION

FUN FACTS

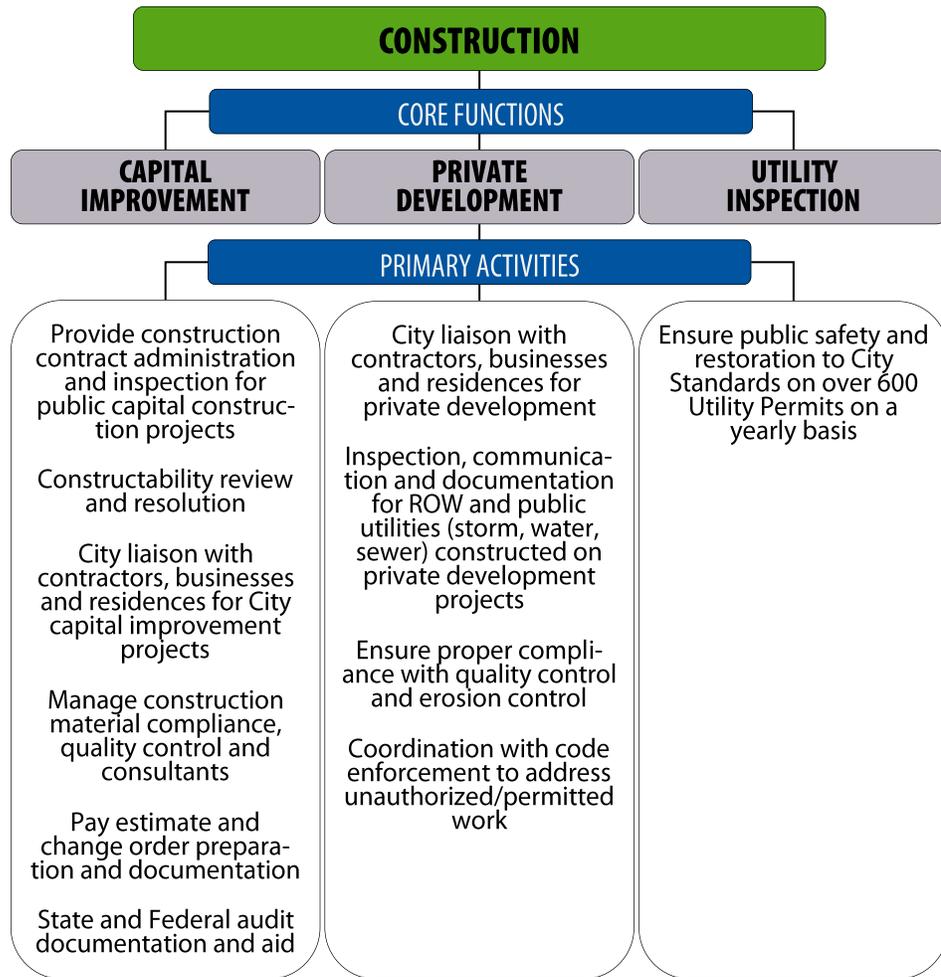
- Utilizing in-house construction inspectors for City capital improvement projects saves the City 68 percent on construction management costs
- Construction managed over \$20 million in Capital projects in 2018
- Construction also provided inspection services on 60 private development projects, 600 utility permits and 60 street use permits

HIGHLIGHTS

- Substantial completion of James Street pavement, 4th & Meeker and 132nd walking path
- Highlight Projects: 224th/228th Phase I (bridge over state route 167), YMCA, Downey/Naden fill and grade, 2018 overlays & Marquee on meeker

DIVISION DESCRIPTION

The Construction Division is responsible for the oversight and management of City capital projects and private development projects. This group accomplishes their work with the highest integrity, respect and thoroughness.



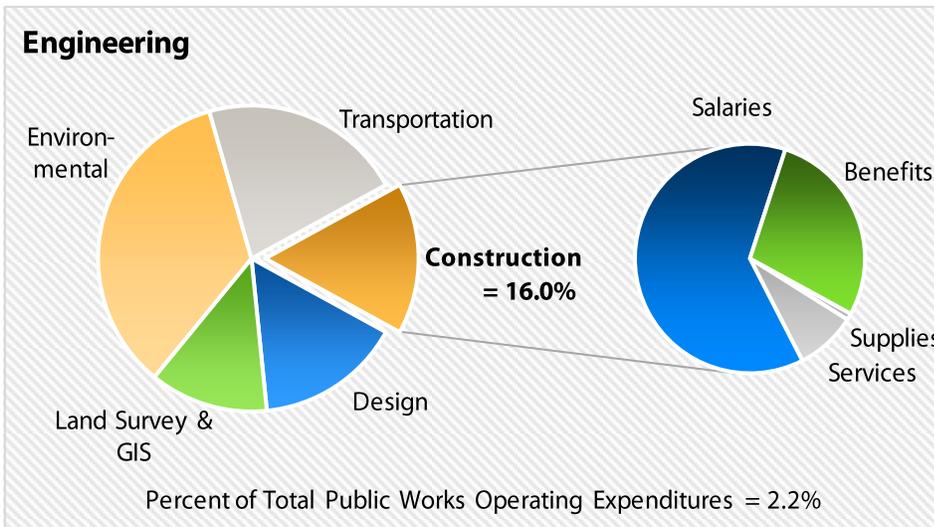
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Construction Manager	1.0	1.0	1.0	1.0
Engineer	1.0	1.0	1.0	1.0
Capital Projects Admin	3.0	3.0	3.0	3.0
Construction Supervisor	1.0	1.0	1.0	1.0
Sr Construction Inspector	2.0	2.0	2.0	2.0
Construction Inspector	3.0	3.0	3.0	3.0
Engineering Technician	2.0	2.0	2.0	2.0
Total Division FTE's	13.0	13.0	13.0	13.0

CONSTRUCTION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 951,880	\$ 1,193,668	\$ 1,255,140	\$ 1,295,160
Benefits	356,371	445,106	561,150	581,060
Supplies	20,079	20,360	19,060	19,440
Services	167,965	265,645	169,550	178,780
Total Expenditures	\$ 1,496,295	\$ 1,924,779	\$ 2,004,900	\$ 2,074,440



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of capital projects in construction	22	24	24	15
# of Civil Permits	34	21	41	28
Cost of construction projects managed	\$16m	\$22.3m	\$15.1m	\$20.2m
# of Federally funded projects in Construction	2	5	3	1
# of Utility and Street Use Permits	429	549	539	609

GOALS

- Maintain high standards for the City on construction projects
- Minimize cost and risk for the City during construction
- Minimize public impacts
- Quality construction

CHALLENGES

- Startup of multi-phased grade separation project on 228th
- Bridge construction over state route 167
- Multiple high profile projects

LAND SURVEY & GIS DIVISION

FUN FACTS

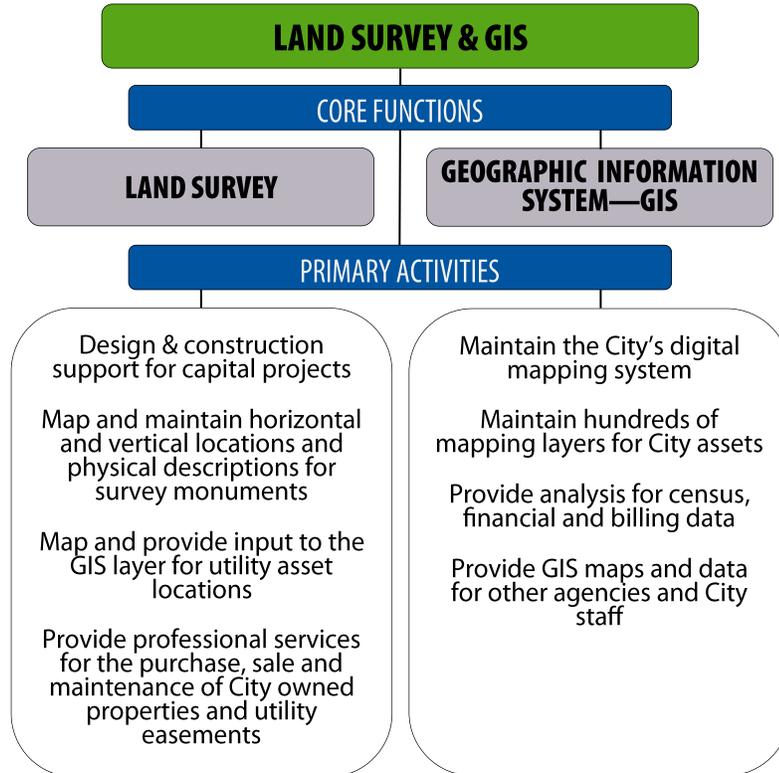
- There are 200 GIS layers to maintain
- We host a GPS base station on the roof of Centennial Center that is part of a regional network used to monitor the earth's movements including the Howard Hansen Dam

HIGHLIGHTS

- Share updated and accurate Right of Way to the King County Assessor's Office
- We are the first City in the region to merge Land Survey and GIS departments

DIVISION DESCRIPTION

The Land Survey and GIS Division provides professional cartographic services to multiple departments within the City including Police, Fire, Parks, Public Works and the public.



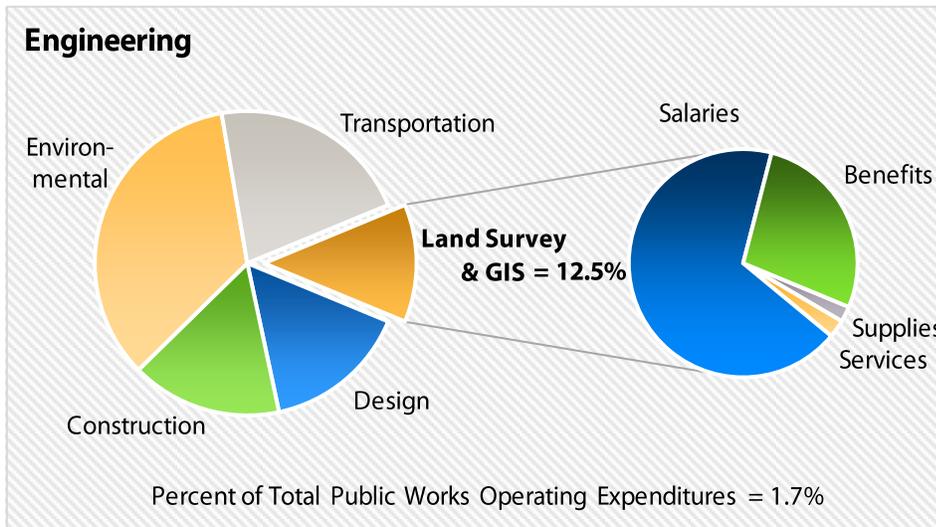
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
GIS Supervisor	1.0	1.0	1.0	1.0
Land Survey/GIS Manager	1.0	1.0	1.0	1.0
GIS Supervisor	1.0	1.0	1.0	1.0
Asst City Land Surveyor	1.0	1.0	1.0	1.0
Survey Party Chief	4.0	3.0	3.0	3.0
Engineering Technician	1.0	3.0	2.0	2.0
Land Survey Technician	1.0	2.0	2.0	2.0
Property Management Tech	1.0	1.0		
Total Division FTE's	11.0	13.0	11.0	11.0

LAND SURVEY & GIS DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 709,588	\$ 1,013,184	\$ 1,068,840	\$ 1,102,600
Benefits	278,633	381,076	427,770	442,370
Supplies	28,568	32,552	35,300	36,000
Services	60,992	73,197	39,810	40,780
Total Expenditures	\$ 1,077,781	\$ 1,500,009	\$ 1,571,720	\$ 1,621,750



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of work order requests for GIS	186	210	219	244
# of work order requests for Survey	189	247	260	244

GOALS

- To create an efficient City-wide GIS
- To map all of the City's utility infrastructure
- To calculate and map City Right of Way accurately

CHALLENGES

- Staffing to maintain work flows
- Software and hardware replacements for updating GIS
- Consistent Ortho Imagery Plan & Funding

ENVIRONMENTAL DIVISION

FUN FACTS

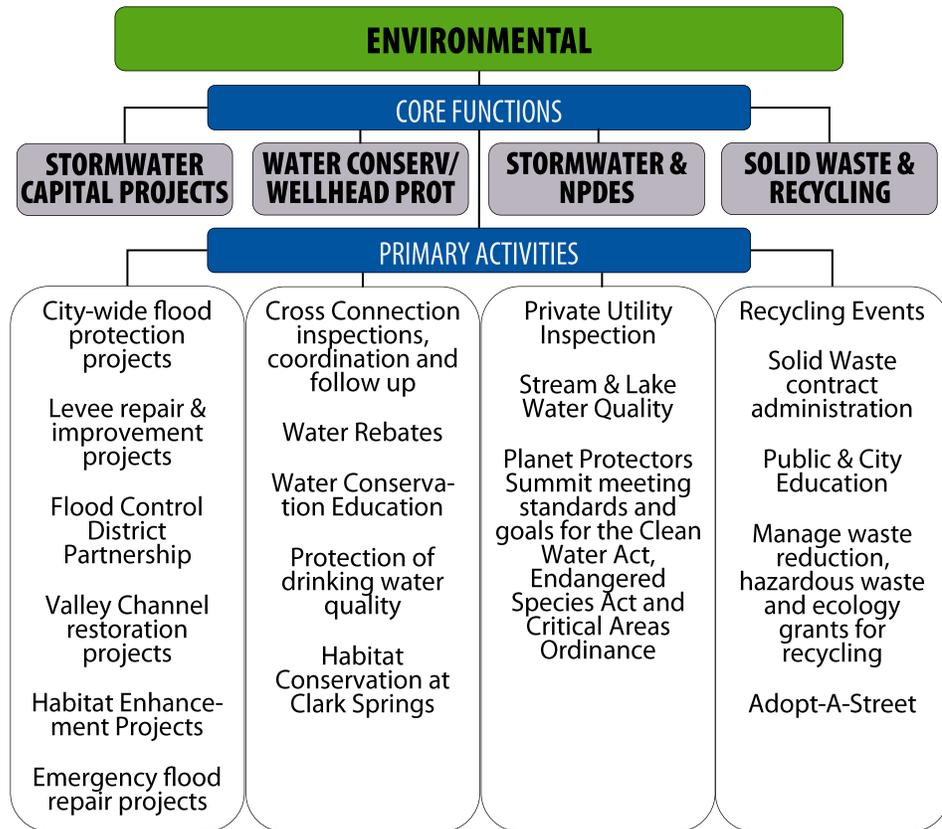
- We drink the same water that dinosaurs used to drink, thank goodness for water treatment!
- Recycling one aluminum can saves enough electricity to run a TV for three hours
- One drip per second from a faucet wastes 540 gallons of water a year
- 210,000 cubic yards of material will be removed to construct the Downey Farmstead project—equivalent to a football field 98 feet deep or a basketball court 1,200 feet deep

HIGHLIGHTS

- Updated Cross Connection Control Code
- Lower Russell Road Levee Completed
- Started Construction on Downey Farmstead Channel
- Started Construction on Upper Mill Creek Dam

DIVISION DESCRIPTION

Environmental Engineering provides Engineering and Conservation Science services to the City through projects and programs related to stormwater, drinking water, natural resources and waste management. This group also provides public outreach and education as a component of each project and program.



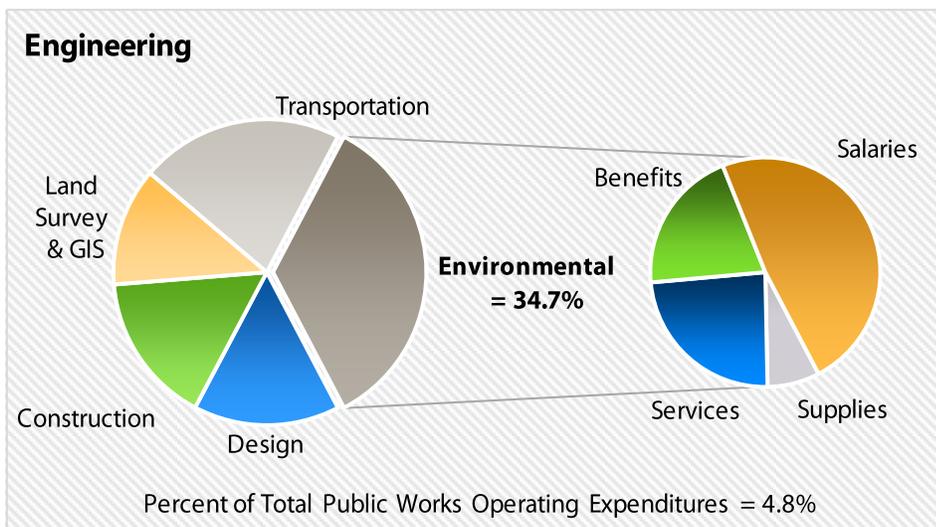
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Engineering Manager	1.0	1.0	1.0	1.0
Environmental Supervisor	1.0	1.0	1.92	1.92
Engineer	4.0	4.0	4.0	4.0
Civil Engineer Designer	1.0	1.0	1.0	1.0
Conservation Analyst	1.0	1.0	1.0	1.0
Conservation Coordinator	0.5	2.5	2.5	2.5
Cross Connect Control Insp	2.0	1.0	1.0	1.0
Cross Connect Control Asst	1.0	1.0	1.0	1.0
Storm/Drain Facilities Insp	3.0	2.0	2.0	2.0
Engineering Technician	4.0	4.0	4.0	4.0
Maintenance Worker	3.0	3.0	3.0	3.0
Total Division FTE's	21.5	21.5	22.42	22.42

ENVIRONMENTAL DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,376,210	\$ 1,870,220	\$ 2,106,920	\$ 2,173,290
Benefits	508,873	707,919	886,220	916,750
Supplies	35,744	54,491	324,770	326,385
Services	744,408	867,512	1,032,930	1,080,265
Other	-	43,086	-	-
Total Expenditures	\$ 2,665,234	\$ 3,543,227	\$ 4,350,840	\$ 4,496,690



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Backflow Devices Tested	2,190	2,321	2,650	2,925
Water Festival Attendance	1,530	1,730	1,818	1,170
Stormwater Requests Tracked	53	112	119	116

GOALS

- Improve Upper Mill Creek Dam
- Increase multifamily recycling rate
- Provide 500 year flood protection on the Green River
- Increase shade to lower Green River temperature to meet State standards
- Add off-channel river flood plain
- Improve quality of storm runoff from the City

CHALLENGES

- Keeping up with the increasing demands for the National Pollutant Discharge Elimination System Permit
- Lengthy permitting time lines
- Expense of large earth moving projects
- High inflation on construction projects

TRANSPORTATION DIVISION

FUN FACTS

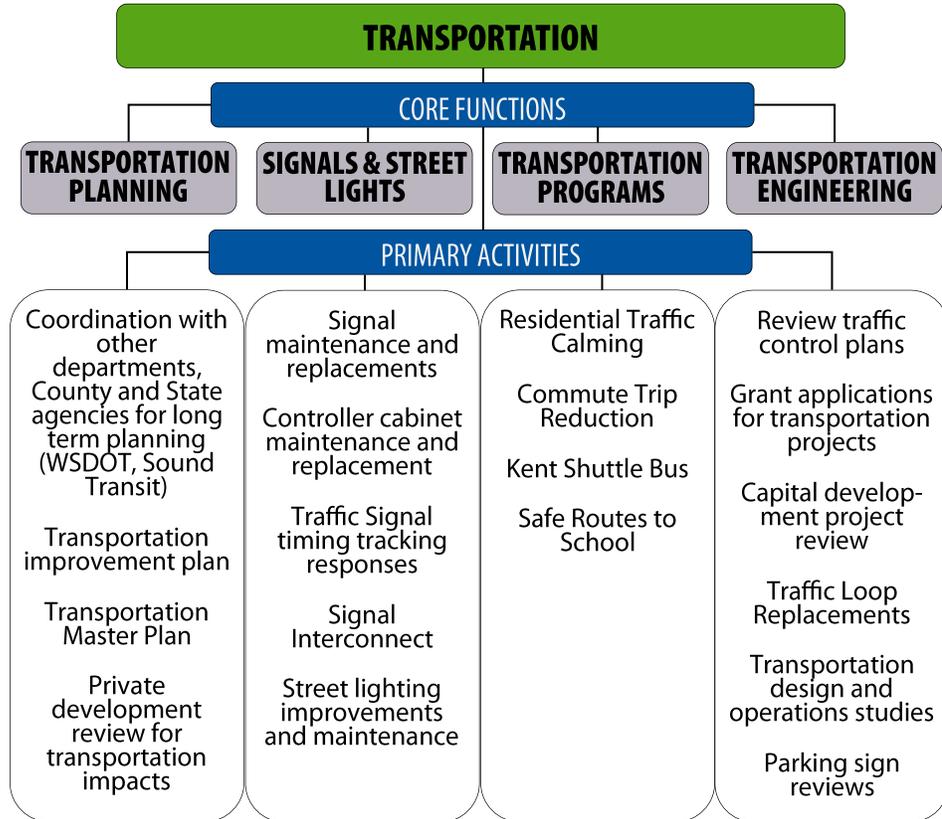
- 120 signalized intersections
- 2,600 City owned street lights
- 4,000 traffic loops

HIGHLIGHTS

- Grant award for Veterans Drive Extension at I-5 pavement preservation
- Continue to migrate traffic signals from old central computer system to modern system
- Started the Signal System Conversion
- Replaced and upgraded traffic signal controllers at 11 intersections

DIVISION DESCRIPTION

The Transportation Division services the City of Kent residents, businesses and employees. They provide a variety of services and implement projects to ensure transportation needs are met. This division also develops, plans and implements programs to make Kent a safe and connected City today and in the future to promote economic development in local, regional and global markets.



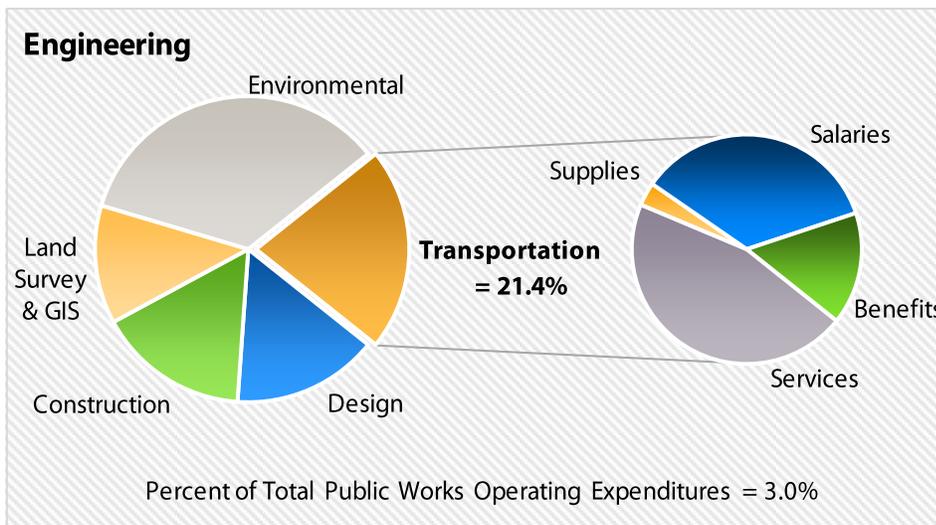
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Engineering Manager	1.0	2.0	2.0	2.0
Special Project Manager	1.0			
Engineer	1.0	1.0	1.0	1.0
Sr Transportation Planner	1.0	1.0	1.0	1.0
Traffic Signal Systems Spvrs	1.0	1.0	1.0	1.0
Sr Signal Technician	1.0	1.0	1.0	1.0
Signal Technician	3.0	3.0	3.0	3.0
Total Division FTE's	9.0	9.0	9.0	9.0

TRANSPORTATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 692,368	\$ 861,598	\$ 950,720	\$ 979,550
Benefits	244,663	338,825	425,950	440,370
Supplies	125,804	147,582	87,310	92,290
Services	1,325,464	1,067,471	1,233,080	1,264,390
Other	64,832	-	-	-
Total Expenditures	\$2,453,130	\$2,415,475	\$2,697,060	\$2,776,600



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Residential traffic calming requests	28	22	31	36
Traffic signal system maintenance requests	118	135	148	167

GOALS

- Transportation Master Plan Update
- Integrated into a new Intelligent Transportation System (ITS) master plan
- Revise residential traffic calming program
- Update Americans with Disabilities Transition Plan

CHALLENGES

- Transportation Sustainability
- Completing the Signal System Conversion
- Updating Traffic Signals, the current signal systems are beyond the expected useful life
- Regional Coordination

STREETS DIVISION

FUN FACTS

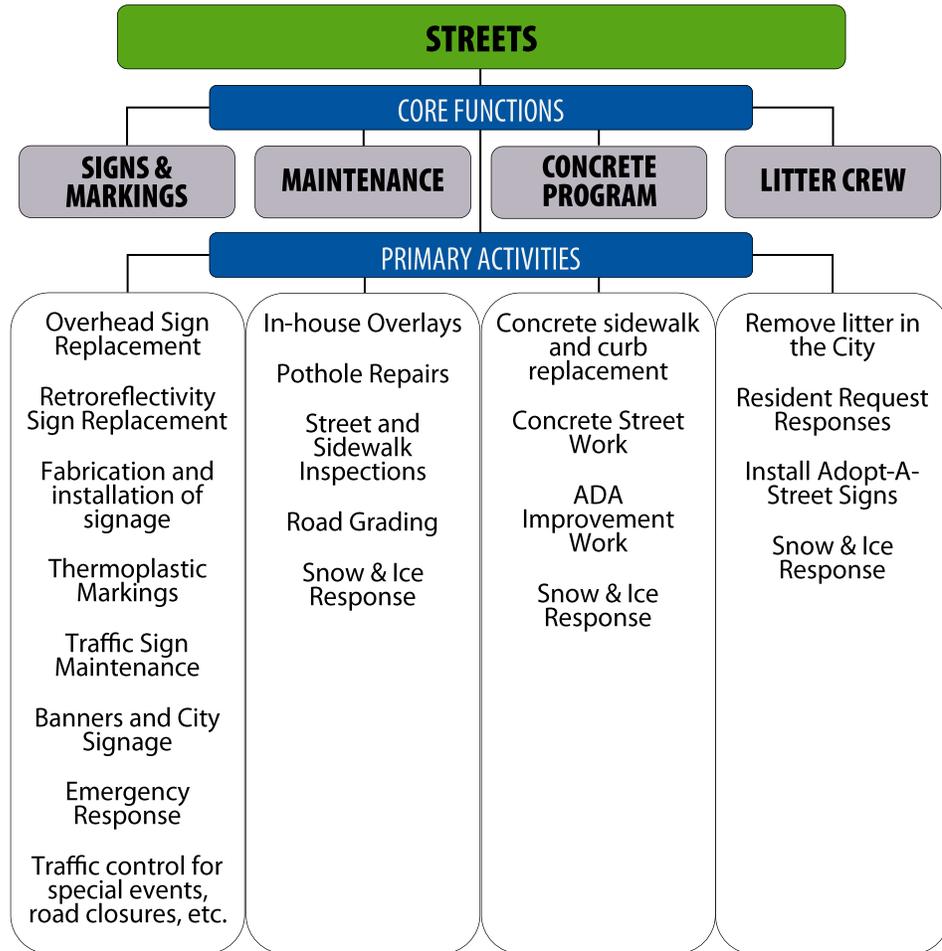
- The sign crews can fabricate a sign at half the cost of utilizing a contractor
- There are over 18,000 signs in Kent's sign inventory
- One ton of cold patch can fill about 40 average size potholes. So far in 2018, Kent has purchased 60 tons.
- The average street sign lifespan for reflectivity is 10 years

HIGHLIGHTS

- Street crew paved 4 lane miles of road
- Concrete crew replaces approximately two miles of sidewalk annually
- Over 1,800 potholes filled annually
- Over 150 new signs were installed
- Removed over 100 tons of trash from the streets
- Updated all our posted "No Littering" signs with new signs that define the \$1,000 fine
- Added two full-time positions to run the sign retro-reflectivity upgrade program

DIVISION DESCRIPTION

The Streets Division's primary focus is to provide safe, clean and marked traveled ways for businesses, residents and anyone traveling through the City of Kent.



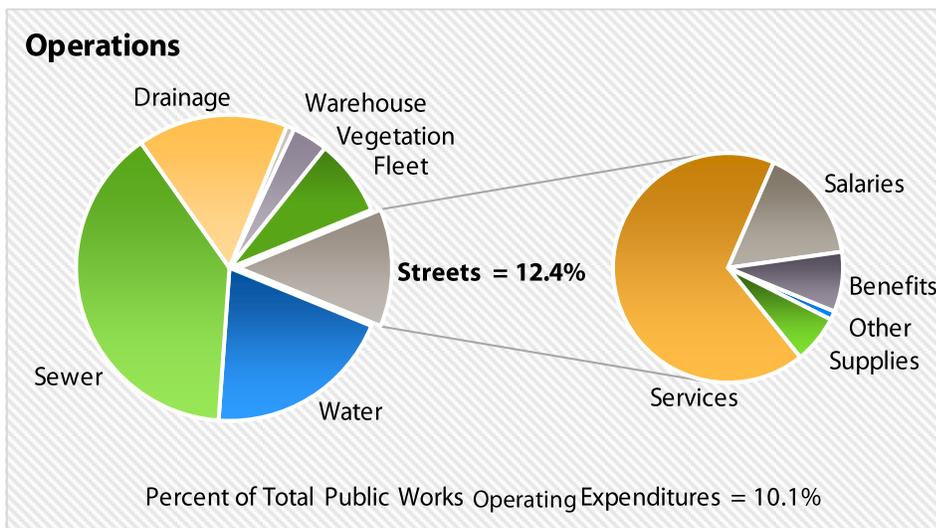
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Street and Vegetation Mngr	1.0	1.0	1.0	1.0
Field Supervisor	2.0	2.0	2.0	2.0
Engineer	2.0	2.0	2.0	2.0
Maintenance Worker	13.0	13.0	15.0	15.0
CTR Program Coordinator	0.75	1.0	1.0	1.0
Total Division FTE's	18.75	19.0	21.0	21.0

STREETS DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 985,752	\$ 1,015,507	\$ 1,481,040	\$ 1,525,800
Benefits	404,073	432,824	767,090	793,330
Supplies	212,562	201,345	628,520	622,270
Services	2,237,849	2,638,341	6,156,490	6,290,090
Other	58,742	-	148,000	80,250
Total Expenditures	\$ 3,898,978	\$ 4,288,016	\$ 9,181,140	\$ 9,311,740



WORKLOAD INDICATORS

	2015	2016	2017	2018
Total Work Orders for Street Maintenance	2,529	2,100	2,556	2,101
# of Potholes Repaired	1,029	1,141	2,965	2,135
# of Street Signs Installed	401	1,253	472	249
Tons of Litter Debris Removed	85	90	108	104

GOALS

- Eliminate claims filed against the City for pothole damage
- Provide clean and safe traveled ways in the City
- Have our signage up to the retroreflective standard
- Completing gaps between existing sidewalks
- Reduce Service Requests
- Maintain over 18,000 signs
- Keep Kent streets litter free

CHALLENGES

- Upgrade over 800 signs to meet the retro-reflectivity standard
- Manage the increase of service requests from the public
- Maintain 309 miles of roads
- Inspect 300 miles of sidewalks
- Maintaining 21 Kent-owned bridges

WATER DIVISION

FUN FACTS

- Kent's average daily water demand is 7.5 million gallons of water. That's enough to fill eleven Olympic-sized swimming pools.
- The City of Kent has 287 miles of water main—if stretched in a straight line the main would be longer than Washington State

HIGHLIGHTS

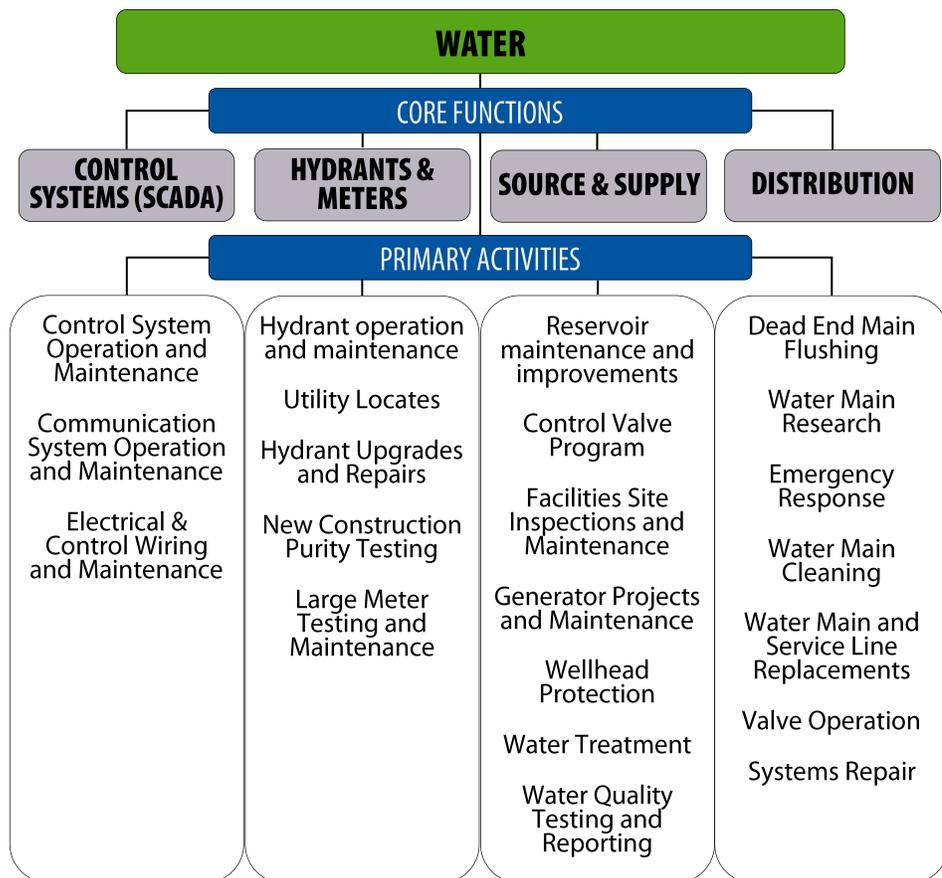
- Performed a water system seismic re-evaluation
- Began construction of a generator upgrade at Kent Springs Source & Pump Station #4 electrical upgrades
- Began updating the 10-year Water System Plan
- Began Cambridge Tank recoating & structural improvements

CHALLENGES

- Water source protection and Landsburg Mine
- Funding for an aging infrastructure
- West Hill service area improvements

DIVISION DESCRIPTION

The Water Division's primary goals are to provide safe and reliable drinking water, maintain the water infrastructure, meet the fire protection needs of the City and run an efficient and sustainable utility.



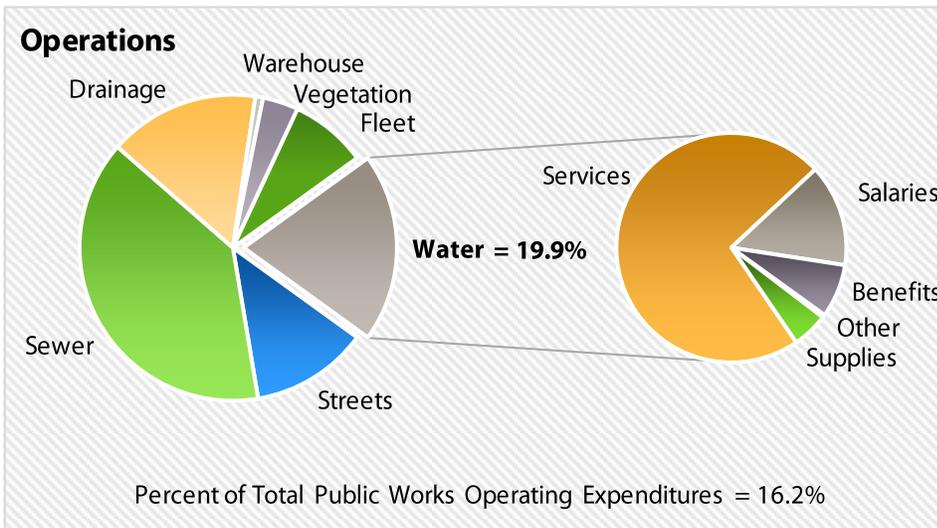
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Water Systems Manager	1.0	1.0	1.0	1.0
Environmental Supervisor	0.08	0.08	0.08	0.08
GIS Coordinator	0.33	0.33	0.33	0.33
Conservation Coordinator	0.5	0.5	0.5	0.5
Field Supervisor	4.0	4.0	4.0	4.0
SCADA Technician	2.0	2.0	2.0	2.0
Maintenance Technician	1.0	1.0	1.0	1.0
Maintenance Worker	16.0	16.0	17.0	17.0
Total Division FTE's	24.91	24.91	25.91	25.91

WATER DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,966,914	\$ 1,958,186	\$ 2,110,790	\$ 2,177,260
Benefits	850,888	886,823	1,100,220	1,138,730
Supplies	621,376	535,356	750,320	764,490
Services	8,917,625	9,258,187	10,620,740	10,956,230
Other	17,880	-	120,000	-
Total Expenditures	\$12,374,683	\$12,638,552	\$14,702,070	\$15,036,710



WORKLOAD INDICATORS

	2015	2016	2017	2018
Water Demand - Gallons in Billions	2.81	2.82	2.66	2.77
# of Service Connections	14,833	14,976	15,115	15,243
# of Water Quality Tests	10,119	10,779	10,961	11,157

GOALS

- Growth—Growth will require additional infrastructure such as water mains, water sources and reservoirs to provide adequate potable water for fire protection and customer use
- Downtown Vitalization—Increasing density and size/value of downtown structures will require upsizing the water system
- Safe Community—Providing consistently safe, reliable drinking water for the community
- Aquifer Protection—Increasing development around sources and the proliferation of more stringent water quality regulations combined make all water sources more susceptible to contamination
- Water Supply Adequacy—Ensuring that Kent has reliable, high quality water supplies for the next generation will be increasingly important

SEWER DIVISION

FUN FACTS

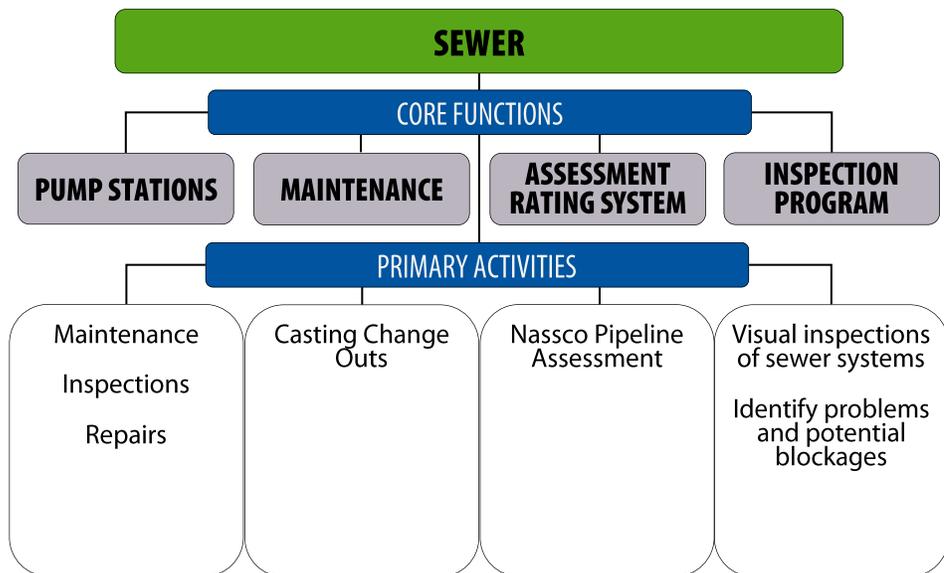
- We use 1,248 gallons of Dawn dish soap in a year in our sewer system! That works out to 13,000 cans of soda
- The Sewer system consists of 220 miles of pipe; which is equivalent to the distance between Kent and Salem, Oregon
- Each year over 1,000 pounds of fat is removed from the sewer system
- Sewer department cleans an average of 4,000 feet of sewer lines daily
- Flushable wipes and fats, oil and grease (FOG) are the cause of most customer service requests

HIGHLIGHTS

- In 2018, there were no major claims for sewer backups
- A root treatment program was successfully implemented
- A manhole inspection program was implemented. It will assist us in prioritizing our preventative maintenance work, increasing the efficiency for work planning.

DIVISION DESCRIPTION

The Sewer Division's primary purpose is to provide a safe and reliable sewer system within the City of Kent and run an efficient and sustainable utility. This division oversees and maintains the sewer collection system, which includes line inspections with closed circuit television cameras, cleaning lines and maintenance of sewer and drainage pump stations.



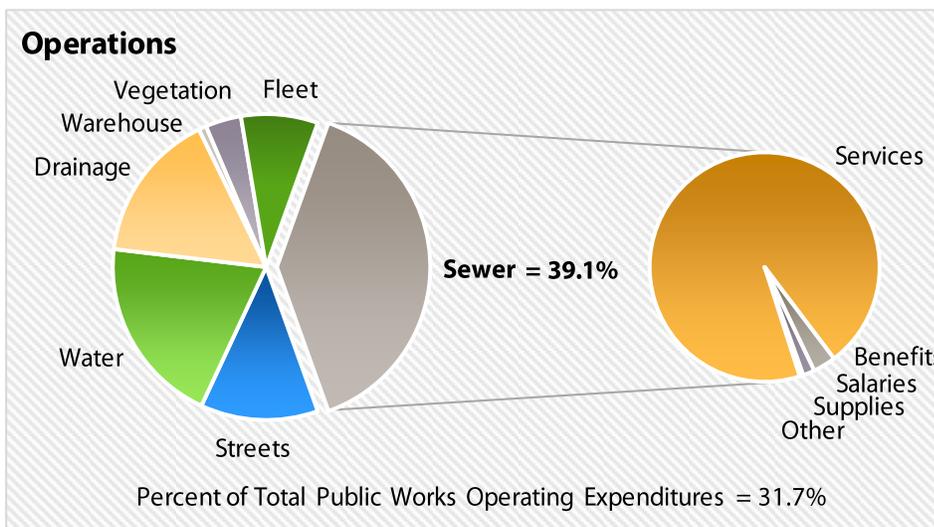
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Superintendent - Utilities	0.5	0.5	0.5	0.5
GIS Coordinator	0.33	0.33	0.33	0.33
Engineer Project Coord	0.5	0.5	0.5	0.5
Field Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	10.5	10.5	10.5	10.5
Total Division FTE's	12.83	12.83	12.83	12.83

SEWER DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 782,507	\$ 916,426	\$ 925,430	\$ 953,850
Benefits	321,202	390,694	465,110	481,250
Supplies	155,387	167,631	152,000	154,300
Services	25,832,415	26,561,057	27,470,610	27,685,220
Other	308	61	-	-
Total Expenditures	\$27,091,820	\$28,035,868	\$29,013,150	\$29,274,620



WORKLOAD INDICATORS

	2015	2016	2017	2018
Lines Cleaned Sewer & Storm - in linear feet	311,849	513,366	441,325	329,331
Manhole Inspections	7,370	9,266	6,500	9,731

GOALS

- Safely and reliably take sewer from homes and businesses in Kent and send to the Metro Sewer System for treatment
- Reduce the chance of blockages in the sewer system

CHALLENGES

- Funding the capital needs for the sewer system
- Manpower to sustain the level of service and be proactive rather than reactive in our maintenance program

DRAINAGE DIVISION

FUN FACTS

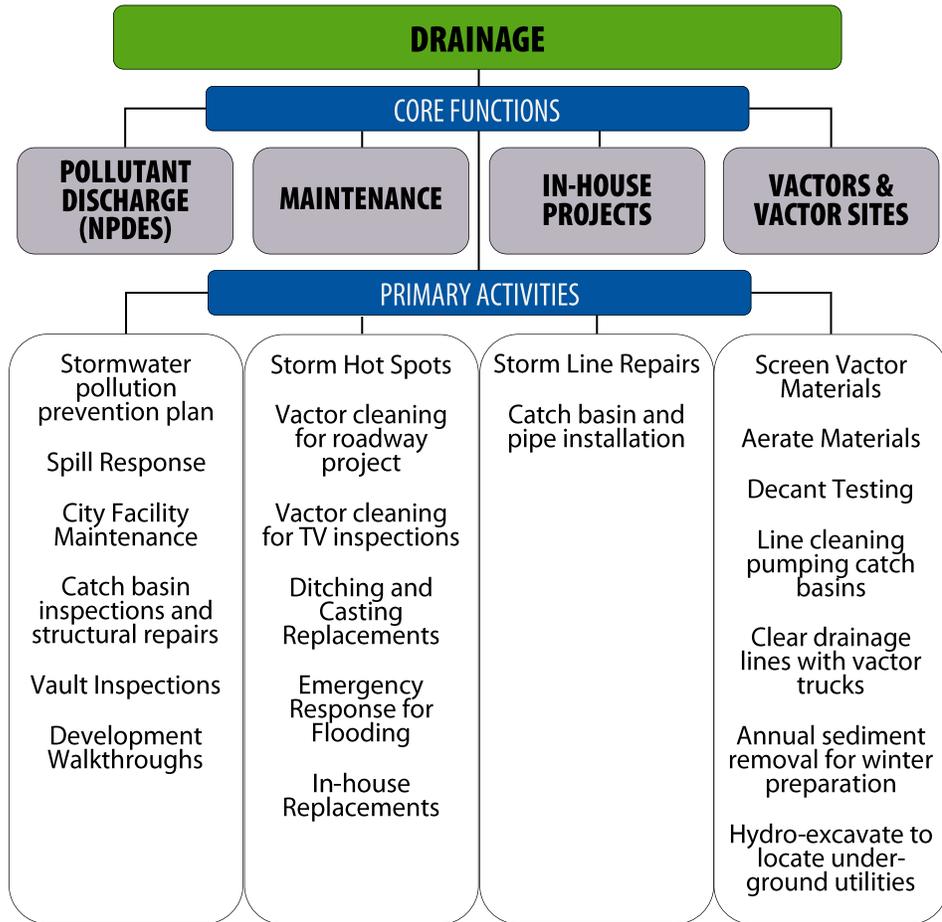
- The city maintains just over 19,000 catch basins, 150 miles of open ditch, 341 miles of pipe and over 300 storm water ponds

HIGHLIGHTS

- Drainage implemented a new ditch assessment program and outfall assessment program
- In 2018, we removed debris from almost 9,000 feet of ditch

DIVISION DESCRIPTION

The Drainage Division’s primary goals are to provide a safe and reliable storm drainage system within the City of Kent and run an efficient and sustainable utility.



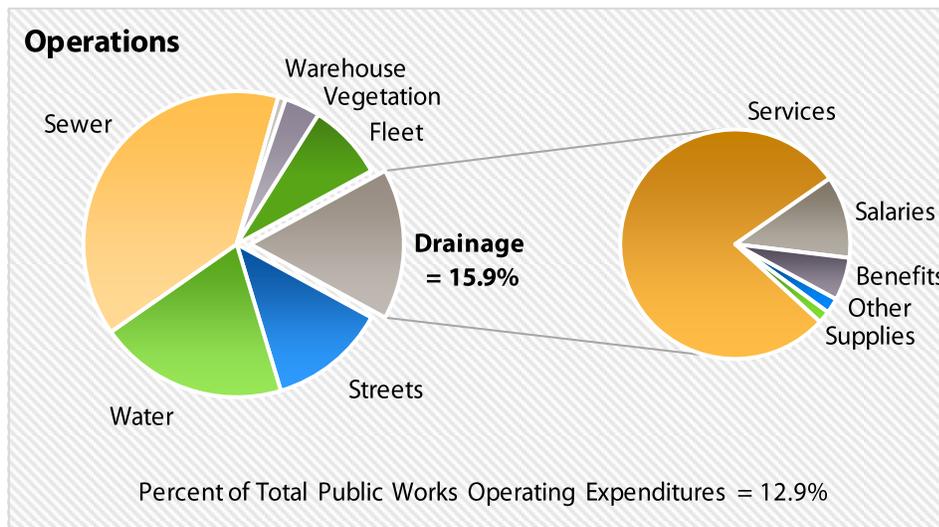
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Superintendent - Utilities	0.5	0.5	0.5	0.5
Environmental Supervisor	0.92	0.92		
GIS Coordinator	0.34	0.34	0.34	0.34
Engineer Project Coord	0.5	0.5	0.5	0.5
Field Supervisor	2.0	2.0	2.0	2.0
Maintenance Worker	15.5	15.5	15.5	15.5
Total Division FTE's	19.76	19.76	18.84	18.84

DRAINAGE DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,326,049	\$ 1,341,895	\$ 1,356,120	\$ 1,397,480
Benefits	588,385	612,446	705,540	730,340
Supplies	270,113	230,648	202,990	205,750
Services	8,639,610	8,812,778	9,151,480	9,473,320
Other	284,186	155,066	510,000	-
Total Expenditures	\$11,108,343	\$11,152,833	\$11,926,130	\$11,806,890



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Assets Inspected	3,901	4,607	8,455	10,109
# of Structures Cleaned	1,284	2,284	3,393	2,413
# of Repairs Completed	391	591	305	148
# of Lines Cleaned - in linear feet	119,441	81,288	83,019	156,829

GOALS

- Reduce flooding and impacts of flooding on the traveling public
- Ensure the surface water the City discharges into the streams, rivers and lakes is clean and free of pollutants

CHALLENGES

- Flooding
- Compliance with the National Pollutant Discharge Elimination System (NPDES)
- Bringing annexation areas up to the Kent standard for drainage
- Illegal dumping of pollutants and litter
- Aging Systems
- Compliance with the National Pollutant Discharge Elimination System (NPDES) permit

FUN FACTS

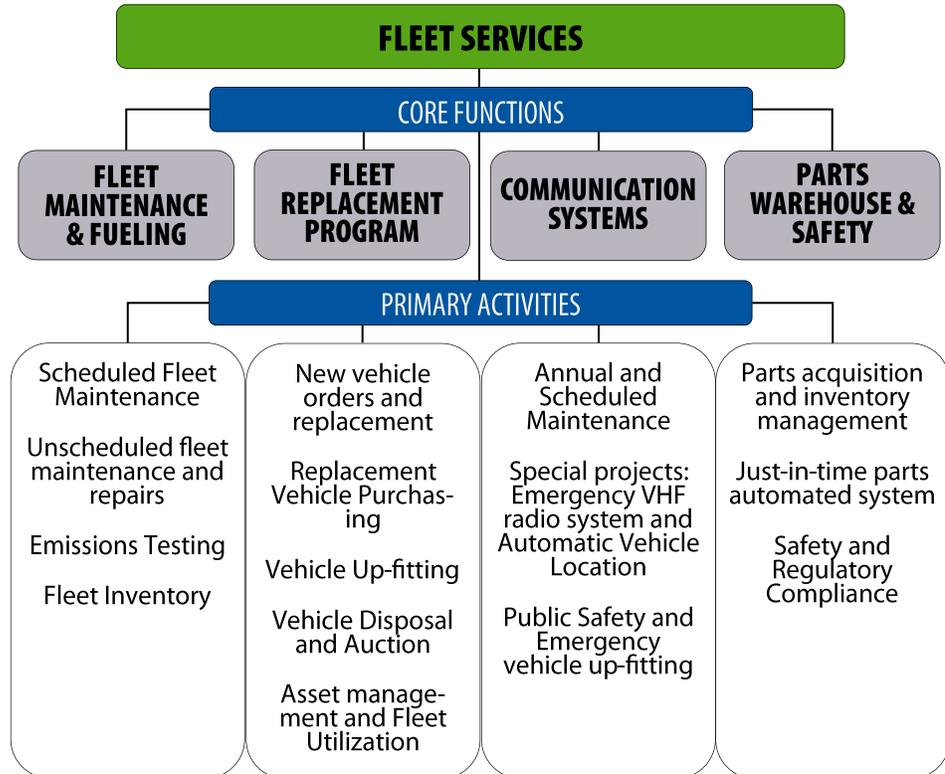
- The City uses 245,000 gallons of fuel annually
- The most expensive vehicle that the City has purchased is a Vactor Truck for \$515,000
- Fleet has 3,282 individual inventory items

HIGHLIGHTS

- Secured funding to replace vehicle hoists in fleet maintenance shop
- Started work to install new fuel tanks and relocate the fuel system to better utilize space

FLEET SERVICES DIVISION**DIVISION DESCRIPTION**

The Fleet Services Division's mission is to deliver honest, professional and cost-effective services for our diversified fleet and City-wide communications systems.

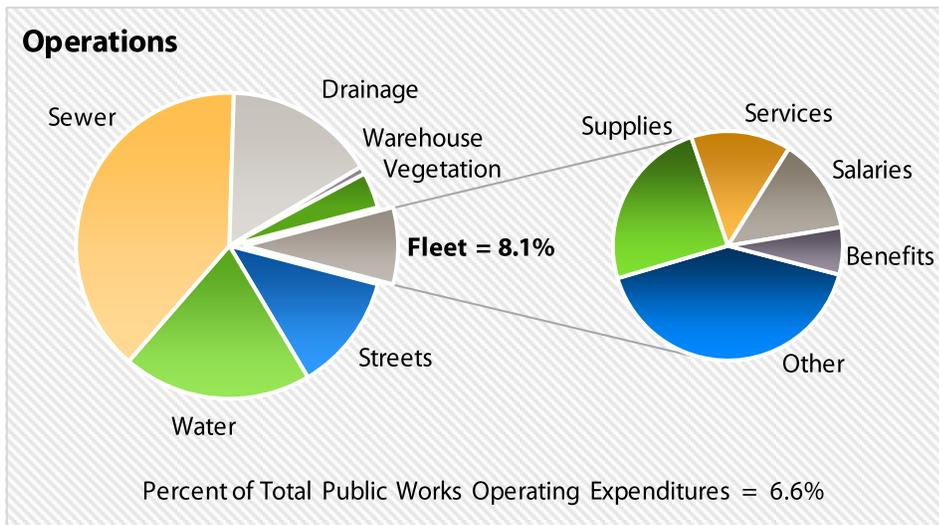
**DIVISION STAFFING**

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Fleet/Warehouse Manager	1.0	1.0	1.0	1.0
Field Supervisor	1.0	1.0	1.0	1.0
Senior Mechanic	1.0	1.0	1.0	1.0
Communications Tech	1.0	1.0	1.0	1.0
Mechanic	4.0	4.0	4.0	4.0
Maintenance Worker	2.0	2.0	2.0	2.0
Total Division FTE's	10.0	10.0	10.0	10.0

FLEET SERVICES DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 680,546	\$ 764,462	\$ 802,360	\$ 828,200
Benefits	295,847	353,609	394,590	408,520
Supplies	899,889	1,240,397	1,459,860	1,489,050
Services	847,555	723,842	837,850	862,720
Other	1,440,654	2,453,996	2,500,000	2,500,000
Total Expenditures	\$ 4,164,492	\$ 5,536,305	\$ 5,994,660	\$ 6,088,490



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Annual Fleet Work Orders	2,043	2,254	2,005	2,504
# of Annual Fleet PM's	961	1,117	1,428	1,923
# of New Vehicles Purchased	16	29	47	59
Labor Hours - Segments	3,225	4,122	3,105	4,139
% of Repairs Scheduled	70%	77%	72%	74%

GOALS

- Improve vehicle up-fitting process
- Reduce down time on specialty equipment, i.e. side-arm mower
- Fuel island replacement and decommission underground tanks
- Remove and install new vehicle lifts in Fleet shop
- Develop fleet vehicle standards

CHALLENGES

- Insufficient shop and parking space at Operations
- Aging fleet
- Shop and equipment security

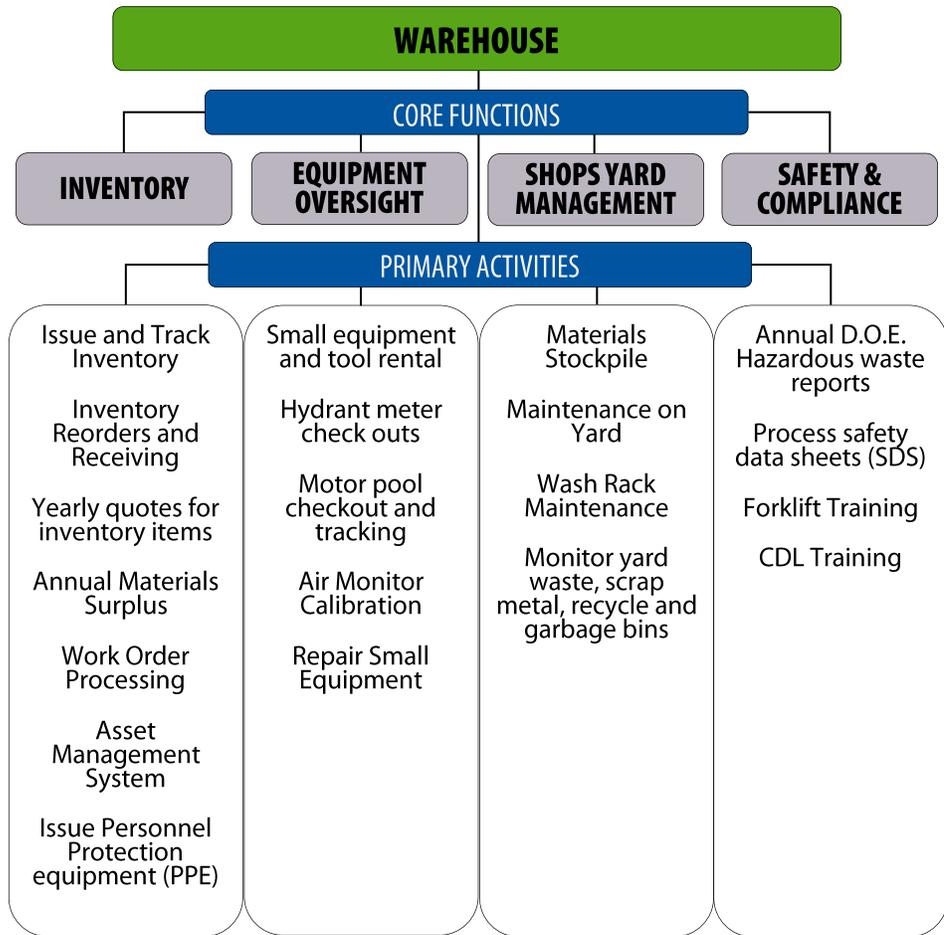
WAREHOUSE DIVISION

FUN FACTS

- 1199 Inventory items tracked

DIVISION DESCRIPTION

The Warehouse Division’s mission is to deliver honest, professional and cost-effective services for Public Works and to responsibly manage the inventory equipment checkout and shops yard.



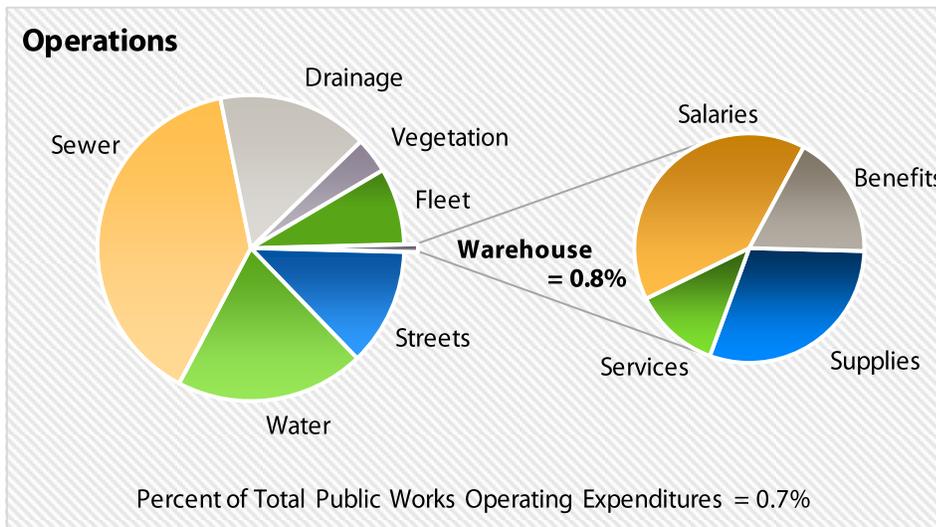
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Field Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	2.0	2.0	2.0	2.0
Total Division FTE's	3.0	3.0	3.0	3.0

WAREHOUSE DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 213,773	\$ 197,336	\$ 238,170	\$ 246,370
Benefits	81,903	77,353	104,140	107,870
Supplies	162,566	114,636	180,940	183,420
Services	81,201	69,079	70,990	75,850
Total Expenditures	\$ 539,443	\$ 458,404	\$ 594,240	\$ 613,510



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Warehouse Customers Served	10,866	12,503	12,647	10,126
# of Small Equipment Repairs	122	103	124	109
# of Hydrant Meter Rental and Permits Issued	193	217	196	221
# of Customer Pick up and Deliveries	922	588	539	414

GOALS

- Implement a new Asset Management System
- Increase vehicle and equipment parking space by racking inventory to utilize space more effectively

CHALLENGES

- Insufficient space for effective operation of warehouse
- Spoils disposal
- Shop equipment and vehicle security

VEGETATION DIVISION

FUN FACTS

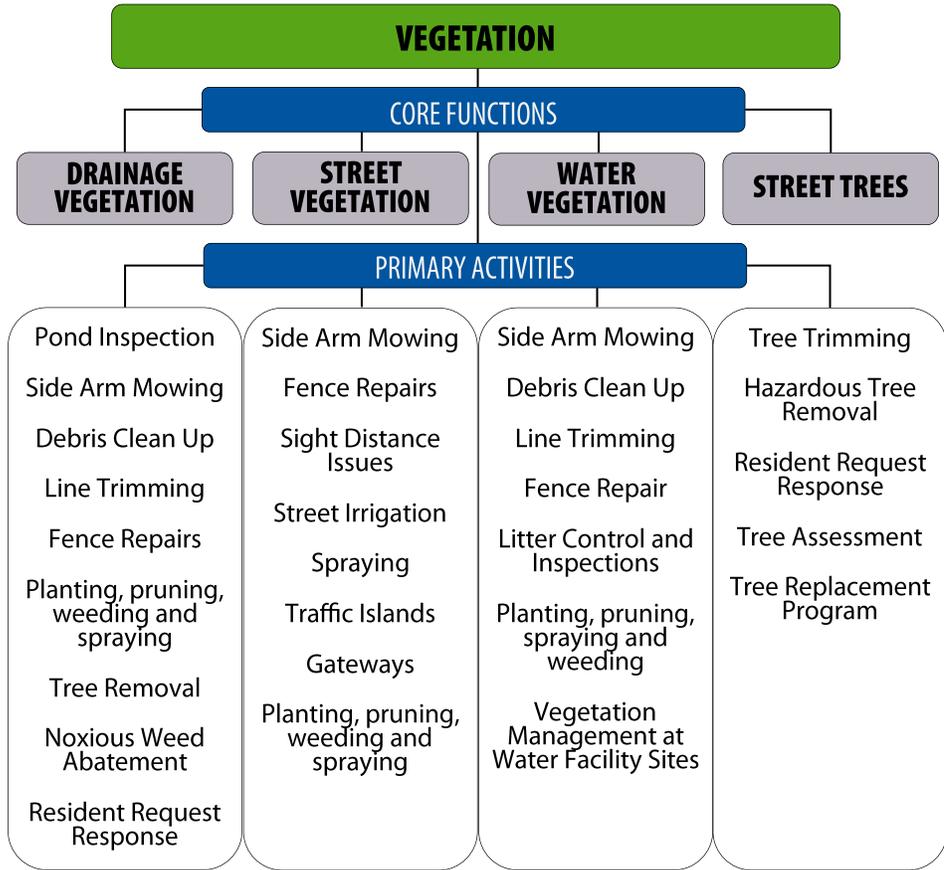
- The average travel speed of the Side Arm Mower while operating in the right of ways of Kent is less than three mph
- STIHL Line Trimmer (weed eater) has one moving gear
- In 1986, the color of the City of Kent Trucks was yellow
- In 1991, the vegetation crew had one riding mower; now they have five

HIGHLIGHTS

- With the addition of the shared positions, crews were able to remove saplings from several holding ponds. This allows for greater storage of storm water during heavy rain events.
- Street vegetation maintains over 6 million square feet of vegetated right of ways
- Side-arm mowers mow over 20 million square feet of grass shoulders and ditches

DIVISION DESCRIPTION

The Vegetation Division’s primary responsibility is to ensure that street trees and vegetation across the City are properly managed and maintained.



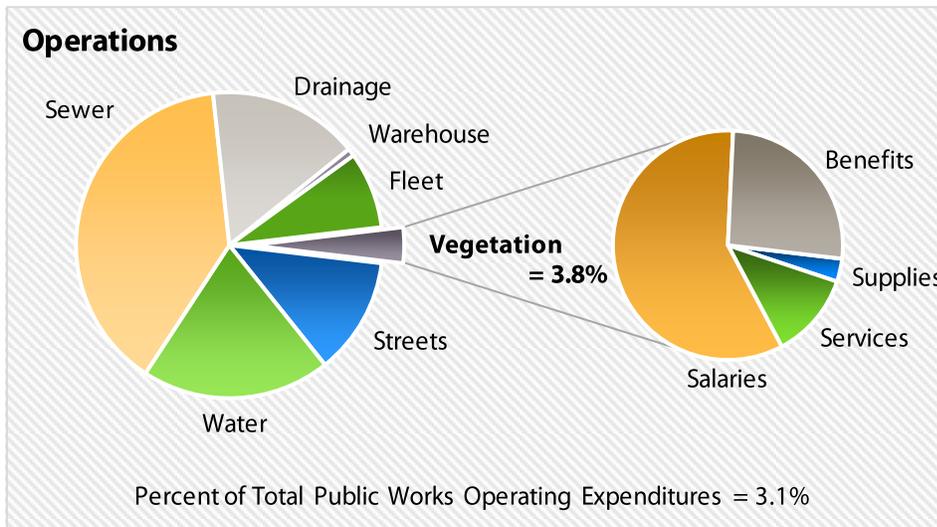
DIVISION STAFFING

	2017 Actual	2018 Actual	2019 Adopted	2020 Adopted
Field Supervisor	2.0	2.0	2.0	2.0
Maintenance Worker	17.0	17.0	16.5	16.5
Total Division FTE's	19.0	19.0	18.5	18.5

VEGETATION DIVISION

SUMMARY OF OPERATING EXPENDITURES

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Salaries	\$ 1,429,767	\$ 1,551,752	\$ 1,606,650	\$ 1,679,260
Benefits	580,781	649,365	720,760	748,560
Supplies	56,709	50,864	90,540	92,000
Services	264,868	321,869	330,820	348,860
Total Expenditures	\$2,332,124	\$2,573,850	\$2,748,770	\$2,868,680



WORKLOAD INDICATORS

	2015	2016	2017	2018
# of Street Vegetation Work Orders	3,528	4,091	4,143	5,441
# of Drainage Vegetation Work Orders	2,749	7,519	4,285	4,308
# of Water Vegetation Work Orders	610	649	719	809
# of Resident Requests	448	485	583	519

GOALS

- To provide public safety, aesthetics and beautification
- To promote a welcoming environment for residents, the public and others to enjoy and linger longer within our City to financially support of our community
- Maintain functionality of the retention ponds and wetlands before, during and after the rainy season

CHALLENGES

- Meeting the demands and expectations of the community, the public and our leadership team with the current resources available to us
- With limited resources, expectations of maintenance responsibilities is our biggest challenge

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NON-DEPARTMENTAL

ACCOMPLISHMENTS

- Renegotiated the contract with the Puget Sound Regional Fire Authority, which includes emergency management, fire investigation and fire prevention services
- Refunded \$14.7 million in Build America Bonds (crossover refunding), generating approximately \$875,000 in savings over the life of the bonds

DEPARTMENT SUMMARY

The non-departmental classification is used for activities that are not the function of a specific department.

Debt Service includes LTGO, special assessment, water and sewerage utility and contributions towards debt payments for the Public Facility District (PFD).

Fire Services covers two functions, LEOFF1 Retiree Benefits and the City’s contract with the Puget Sound Regional Fire Authority. Per RCW, the City is responsible for payment of medical benefits not covered by other insurance for all LEOFF1 retirees who retired while employed by the City. In July 2010, the Fire Department ceased to be a department of the City and became what is now the Puget Sound Regional Fire Authority (PSRFA). The City continues to contract with the PSRFA for fire prevention, fire investigation and emergency management services.

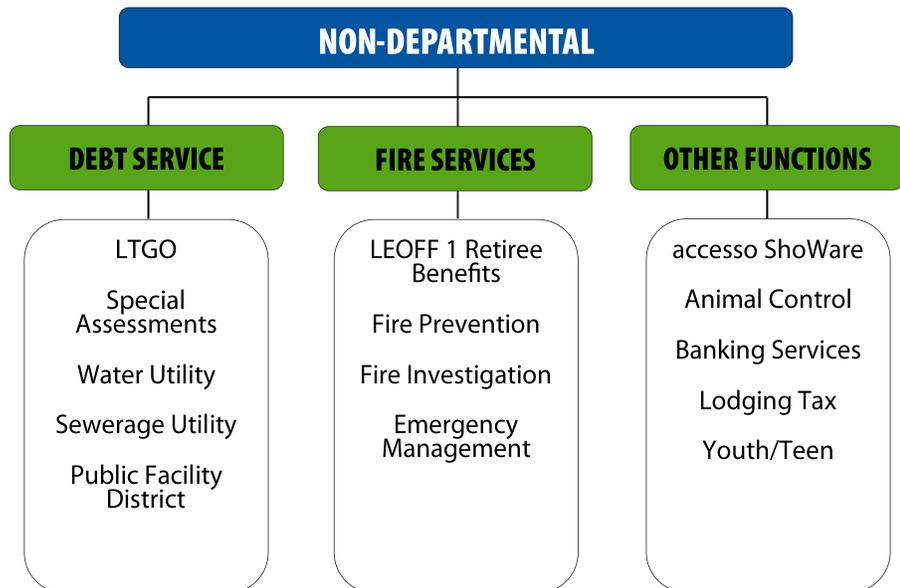
accesso ShoWare represents the City’s contribution to operations at the acceso ShoWare Center.

Animal Control is the amount paid to King County to provide those services.

Banking Services are the banking costs incurred city-wide, except the Golf Complex, which is responsible for paying its own costs.

Lodging Tax reflects tourism, branding and marketing costs as approved by the Lodging Tax Advisory Board.

Youth/Teen reflects payments made to fund the youth golf program.

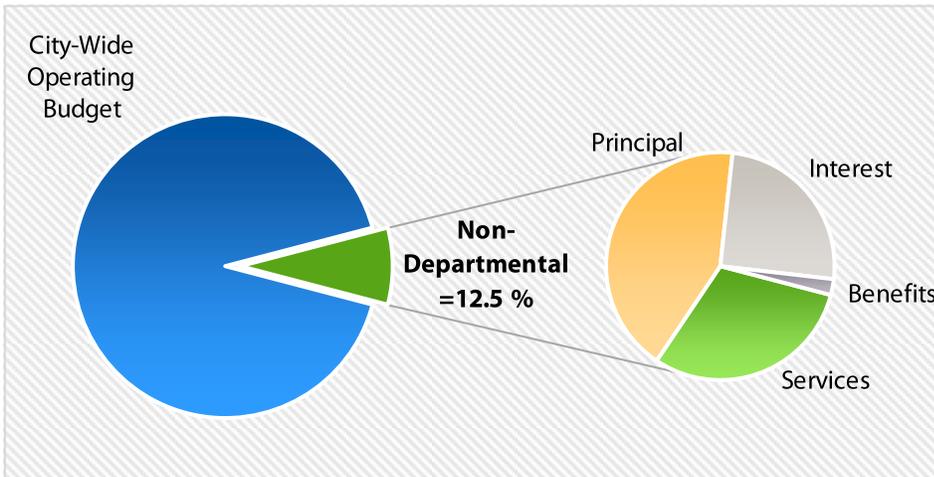


NON-DEPARTMENTAL

OPERATING EXPENDITURES BY DIVISION

	2017 Actual	2018 Prelim	2019 Adopted	2020 Adopted
Debt Service	\$ 17,570,170	\$ 17,544,897	\$ 17,482,140	\$ 14,681,450
Fire Services	3,668,180	3,557,928	3,905,690	3,878,360
accesso ShoWare	757,836	1,373,763	1,423,790	1,124,830
Animal Control	301,370	379,829	405,870	413,990
Banking Services	477,425	463,966	385,540	93,250
Lodging Tax	328,804	441,566	291,190	294,400
Youth/Teen	42,000	42,000	42,000	42,000
Gross Expenditures	23,145,787	23,803,948	23,936,220	20,528,280
Allocations				(2,335,000)
Net Expenditures	\$23,145,787	\$23,803,948	\$23,936,220	\$18,193,280

2019-20 NET OPERATING EXPENDITURES BY CATEGORY



FUNDING SOURCES

- General Fund: 20.4%
- Lodging Tax Fund: 1.3%
- Youth/Teen Fund: 0.2%
- Capital Resources Fund: 5.0%
- Events Center Fund: 5.7%
- Non-Voted Debt Service Fund: 41.4%
- Other Capital Services Fund: 0.2%
- Water Utility Fund: 17.3%
- Sewerage Utility Fund: 7.6%
- Golf Fund: 0.8%

NEW INITIATIVES

- Explore options to reduce the amount of credit card processing fees paid by the General Fund, such as allocating fees connected with utility payments to the utility funds and/or passing on at least a portion to the customer paying by credit card

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