



City of Tukwila  
**Finance Committee**

- ◆ De'Sean Quinn, Chair
- ◆ Dennis Robertson
- ◆ Kate Kruller

<u>Distribution:</u>	
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# AGENDA

**TUESDAY, SEPTEMBER 18, 2018 – 5:30 PM**  
**HAZELNUT CONFERENCE ROOM**  
 (At east entrance of City Hall)

Item	Recommended Action	Page
<b>1. PRESENTATION(S)</b>		
<b>2. BUSINESS AGENDA</b>		
a. A resolution regarding the compensation policy for City employees. <i>David Cline, City Administrator</i>	a. Forward to 9/24 C.O.W. and 10/1 Regular Mtg.	<b>Pg.1</b>
b. 2019-2020 Biennial Budget: • Technology & Innovation Services Department <i>Vicky Carlsen, Deputy Finance Director</i>	b. Forward to 9/24 C.O.W. for consensus.	<b>Pg.25</b>
<b>3. ANNOUNCEMENTS</b>		
<b>4. MISCELLANEOUS</b>		

**Next Scheduled Meeting:** *Tuesday, October 2, 2018*







## INFORMATIONAL MEMORANDUM

TO: **Finance Committee**

FROM: **David Cline, City Administrator**  
**Rachel Bianchi, Deputy City Administrator**  
**Erika Eddins, Human Resources Analyst**

CC: **Mayor Allan Ekberg**

DATE: **September 12, 2018**

SUBJECT: **Review of Compensation Policy Resolution No. 1796**  
**Update from September 5, Finance Committee Meeting**

Note: This is a new informational memorandum with the intent to capture the compensation policy review and discussion outcomes in preparation for discussion with the full Council.

At the July 17, Finance Committee meeting, Administration sought committee direction to finalize the scope of the review of the City Council compensation policy. The committee requested that Administration bring back recommendations on the following proposed policy change considerations of above and below market adjustments, comparable cities, compression, recruitment incentives, and the process for non-represented compensation review.

In addition, as directed by the Council, Administration has conducted the external market study using the Association of Washington Cities and County Employee Salary and Benefit Survey for 2018. Once the regressions analysis was applied to the raw data, the results show we are still close to market and are considered very competitive (Exhibit A.1 and A.2). This was also the case when we did the regression analysis for 2017.

In future years, to address the potential for above and below market wage adjustments, it is recommended that Council adopt the Market Competitiveness standard provided by our Mr. Lawson, our compensation consultant as it provides an objective guide to address when positions are out of alignment with the market.

### **Option 1**

#### **The Market Competitiveness Standard:**

- +/-5% to +/-10% - Competitive with market
- +/-10% to +/-15% - Possibly Misaligned with market
- +/-15% and above - Significantly Misaligned with market

For positions that are possibly and significantly misaligned with the market would require review of the data to ensure the appropriateness of market data and review of job classifications to ensure appropriate placement.

Below are three examples of a process Council could adopt using the Market Competitiveness Standard:

**OPTION A – External Market Study**

- During External Market Study (for even numbered years) – Positions that are 5% or more below market and up to 10% above are considered competitive with the market and will receive a market adjustment the year the market adjustment is to occur.
- Those positions 10% to 15% above the market will not receive an adjustment during the year the market adjustment is to occur and will warrant further evaluation and possible reclassification. If further analysis results in reclassification, any adjustments will be made in alignment with City policy.

**OPTION B – Internal Equity**

- Considerations for cost of living adjustment (COLA) for odd numbered years will be based upon internal equity with represented groups to determine if an adjustment is warranted. Administration will inform City Council if an adjustment is warranted prior to implementation.

**OPTION C – Written Justification for Misaligned Positions**

The other option would be to update the current language in Resolution No. 1796 Section B.2. to state “If the City’s pay schedule for any classification that does not represent the average of comparable salary ranges (+/-10%) written justification must be provided to the City Council.”

**2. Compression**

As it relates to defining Compression, Council Resolution No. 1796, states, “The goal of the City is to mitigate or avoid salary compression issues where possible. An example of salary compression would be when a non-represented supervisor earns less or is projected to earn less than those that he/she supervises due to contracted wage increase.”

During the Council work session Mr. Lawson, our consultant expressed that compression cannot be totally mitigated. Therefore, Administration recommends that Council retain the current definition reflected in the resolution as it is referenced above. It is further recommended to review the salary structure more frequently preferably in the year a market study is done to ensure that wage adjustments that occur over time do not create compression between salary bands.

**3. Comparability**

During even numbered years when an external market study is conducted, the Administration uses Council Resolution No. 1796 parameters for comparability which looks at “All Puget Sound jurisdictions with +/-50% of Tukwila’s annual assessed valuation, based upon the Department of Revenue data, will be used to create the list of comparable jurisdictions for evaluation of salary information.” The issue of comparability has been discussed during the review of this resolution, specifically, do the parameters of +/-50% reflect the market to which we compare, or should the Committee also consider other factors to determine external market comparability.

Mr. Lawson, our compensation consultant shared with the Council at their work session on June 19, that comparability factors could include employee population, assessed valuation double or half the size of Tukwila, geography, and demographics. Whereas, Administration would not recommend considering assessed valuation of double the size of Tukwila, consideration of going above +50% would provide more consistency where jurisdictions come in and out for comparison. For example, in the 2017 Market Study Issaquah and Shoreline were included since they were within +50% of A.V. In the 2018 Market Study, these two cities increased to 54% and 57% of A.V. and therefore were excluded (see table below).

Assessed valuation changes annually as reported by the Department of Revenue, Taxing District Levy Table 30.

City	2017 Assessed Value	Assessed Value % of Tukwila	2018 Assessed Value	Assessed Value % of Tukwila
Tukwila	\$5.040	1.00%	\$5.736	1.00%
Shoreline	\$7.426	1.47%	\$8.848	1.54%
Issaquah	\$7.385	1.46%	\$8.989	1.57%

Assessed Value represented in Billions

In addition, given that these concerns have been raised by the Non-Represented Employees group and in previous discussions, the following are some suggested options for your consideration that will mitigate the inconsistency the current policy parameters impose.

**OPTION 1**

“All Puget sound jurisdictions with +75/-50% of Tukwila’s annual assessed valuation, using the most current data from County Assessors, will be used to create the list of comparable jurisdictions for evaluation of salary information.” As reflected in Exhibit B, the assessed valuation comparison table, this would serve to eliminate the in and out annually of comparator jurisdictions. If consideration were given to this option, Administration recommends a “second criteria to assessed valuation, to include employee population of similar size”. As Exhibit B also shows, by increasing to +75% of assessed valuation there would be more similar employee populations to compare to Tukwila.

**OPTION 2**

Make no change and retain current policy statement of comparison to “All Puget Sound jurisdictions of +/-50% of Tukwila’s annual assessed valuation”.

**New Recruitment Incentives**

The Finance Committee requested more information on what other cities do to recruit and retain employees. Twenty- five (25) Puget Sound Cities were surveyed and responded to our request on the attached Exhibit C. The data shows that some cities offer hiring bonuses specifically to law enforcement positions, additional vacation hours, or the ability to use vacation sooner than the typical six months. Several cities did not offer any recruitment incentives.

As has been discussed in previous committee meetings, Tukwila currently offers hiring bonuses to attract applicants to highly competitive positions such as Building and Construction Inspector, or Law Enforcement positions. Mr. Lawson, our compensation consultant, shared with the Council that a market premium may be appropriate to implement specifically when you want to attract and retain jobs that are competitive in the labor market.

Administration recommends the Committee define in its policy a statement that reflects its philosophy of providing above average benefits, hiring incentives and competitive pay to attract, and retain a highly skilled, qualified and trained workforce.

**Non-Represented Compensation Review Process**

The final item for discussion is should the process for non-represented compensation review change. Currently Resolution No. 1796, provides that non-represented employee compensation be reviewed annually to consider external market or a cost of living adjustment. Unlike represented groups, the non-represented compensation review typically is presented in the fall prior to the year of implementation. This is a more public process. Administration recommends adopting review of non-represented compensation at the time the budget is being adopted so that external market and cola wage adjustments are a more efficient and seamless transition covering a two-year period versus an annual review process.

The remainder of schedule for review of the City Council Resolution No. 1796 is as follows

September 5 – Finalize recommendations for City Council consideration  
September 10- Bring recommendation to the City Council for review and discussion  
September 17 – Adoption of changes to Resolution No. 1796 for implementation

We look forward to discussing these recommendations and options at the Finance Committee meeting on August 21, 2018.

**Follow Up from the August 21, Finance Committee Meeting**

At the August 21, Finance Committee Meeting, Administration reviewed the following recommendations with the Committee members:

- Reviewed results of the 2018 External Market Study for Non-Represented Employees;
- Recommendations and options for consideration on above and below market adjustments;
- Recommendations regarding how to address compression;
- Recommendations and options for consideration on comparability; and
- Recommendation on new recruitment incentives and the process for review of Non-represented compensation.

The Committee reviewed the recommendations, provided input, and asked these recommendations be discussed further at the Sept 5 Finance Committee meeting. In addition, based upon the results from both the 2017 and 2018 external market studies, the regression shows that we are competitive with the market. It was requested that Administration continue the current policy of conducting the external market study.

The Finance Committee asked for Administration to supplement the tables in Exhibits A.1 and A.2 to show the 2018 market study regression results based upon +60 of Assessed Valuation to include the two cities that were excluded from the original study based upon the +/-50% Assessed Valuation criteria. Those cities are Issaquah and Shoreline and the Committee can see the impact of this change now reflected in Exhibits A.1.1 and A.2.1. This analysis shows that the City remains competitive within the market averages.

It was also requested that the table in Exhibit B be updated to include columns showing City populations as a percentage of Tukwila's. Exhibit B.1 includes the population information as well as a column showing the 2018 Assessed Values by County data. The County data provides the most current assessed valuation figures available for cities and is included for comparison to the State Department of Revenue which lags a year behind.

**Follow Up from the September 5th, Finance Committee Meeting**

Following the September 5<sup>th</sup>, Finance Committee meeting, staff updated the resolution to reflect the following changes from Committee members:

- Increase timeliness of information – edits to A.2 and addition of A.3
- Update comparability definitions – edits to B.1
  - Use most current data from the County Assessors
  - Update the policy to +75% in order to maintain stability in the comparable cities year after year to mitigate changes in assessed valuation
  - Include a secondary criteria of FTE count as a refining factor to provide a manageable number of comparable jurisdictions
- Include policy direction on what makes a position considered to be in market – addition of B.3
- Include policy direction on what would happen if positions are found to be above the market during a market survey year – addition of B.3
- Provide policy language on internal equity between non-represented and represented employees during COLA years – edits to B.4

After the September 5<sup>th</sup>, meeting, staff learned that effective January 2018, the Bureau of Labor Statistics introduced the first changes to CPI since 1998. The former Seattle-Tacoma-Bremerton index, which included King, Pierce, Island, Kitsap and Thurston Counties, is now the Seattle-Tacoma-Bellevue index, which includes King, Pierce and Snohomish Counties only. Staff recommends that the policy be updated to reflect this new index and use this definition for “Puget Sound jurisdictions” referenced in section B.1. This change would remove Bainbridge Island as a comparable jurisdiction. Edits to B.4.

Staff was asked to provide information on the market effect of these changes on non-represented employees. Analysis shows that raising the assessed value to +75% keeps all City employees consistent with the market. There is no significant variance between what was presented when just Issaquah and Shoreline were added. The attached tables provide this analysis for non-represented employees.

The remainder of the schedule for review of the City Council Resolution No. 1796 is as follows:

September 18 – Finalize recommendations for City Council consideration

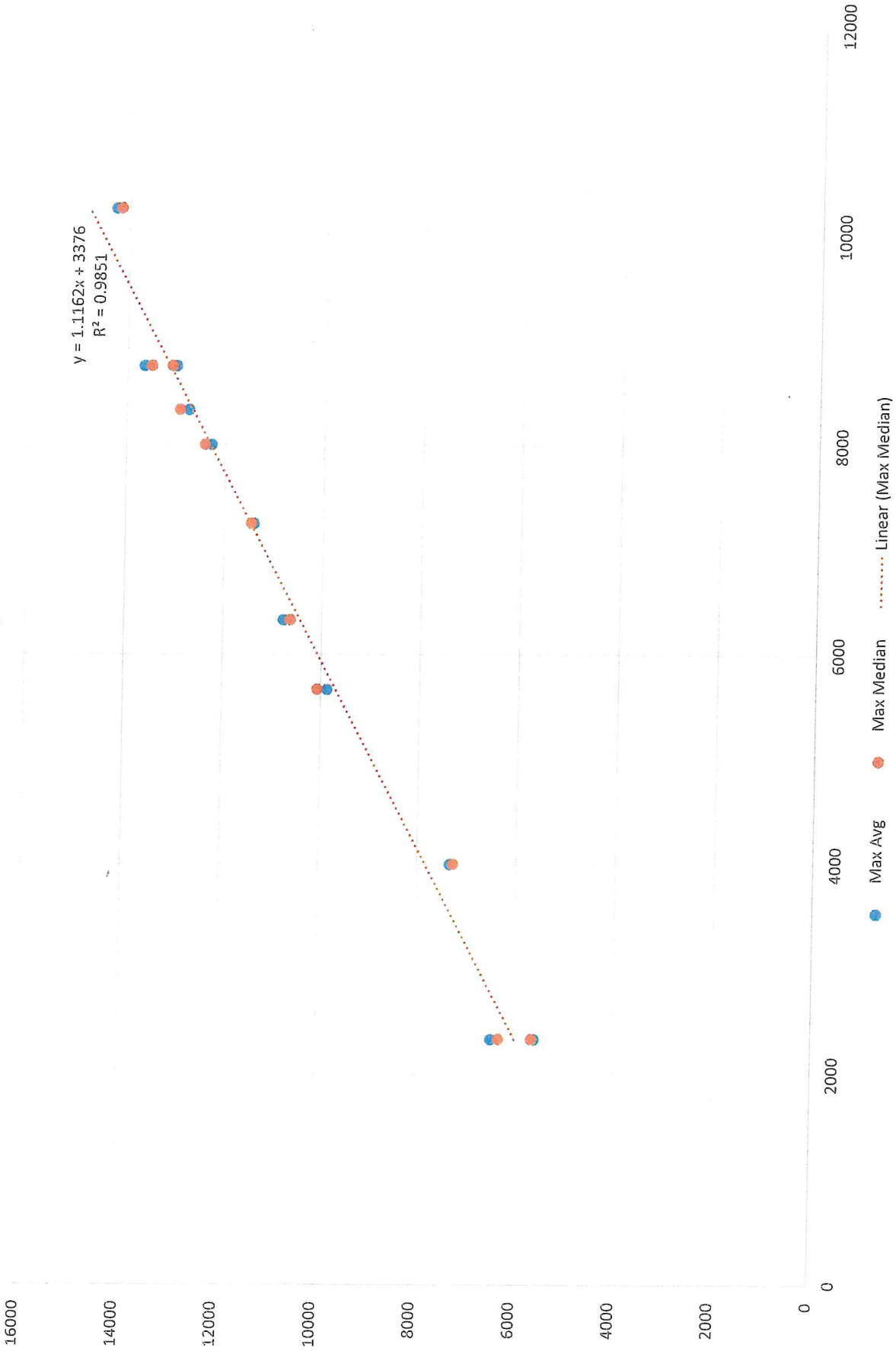
September 24 - Bring recommendation to the City Council for review and discussion

October 1 – Adoption of changes to Resolution No. 1796 for implementation

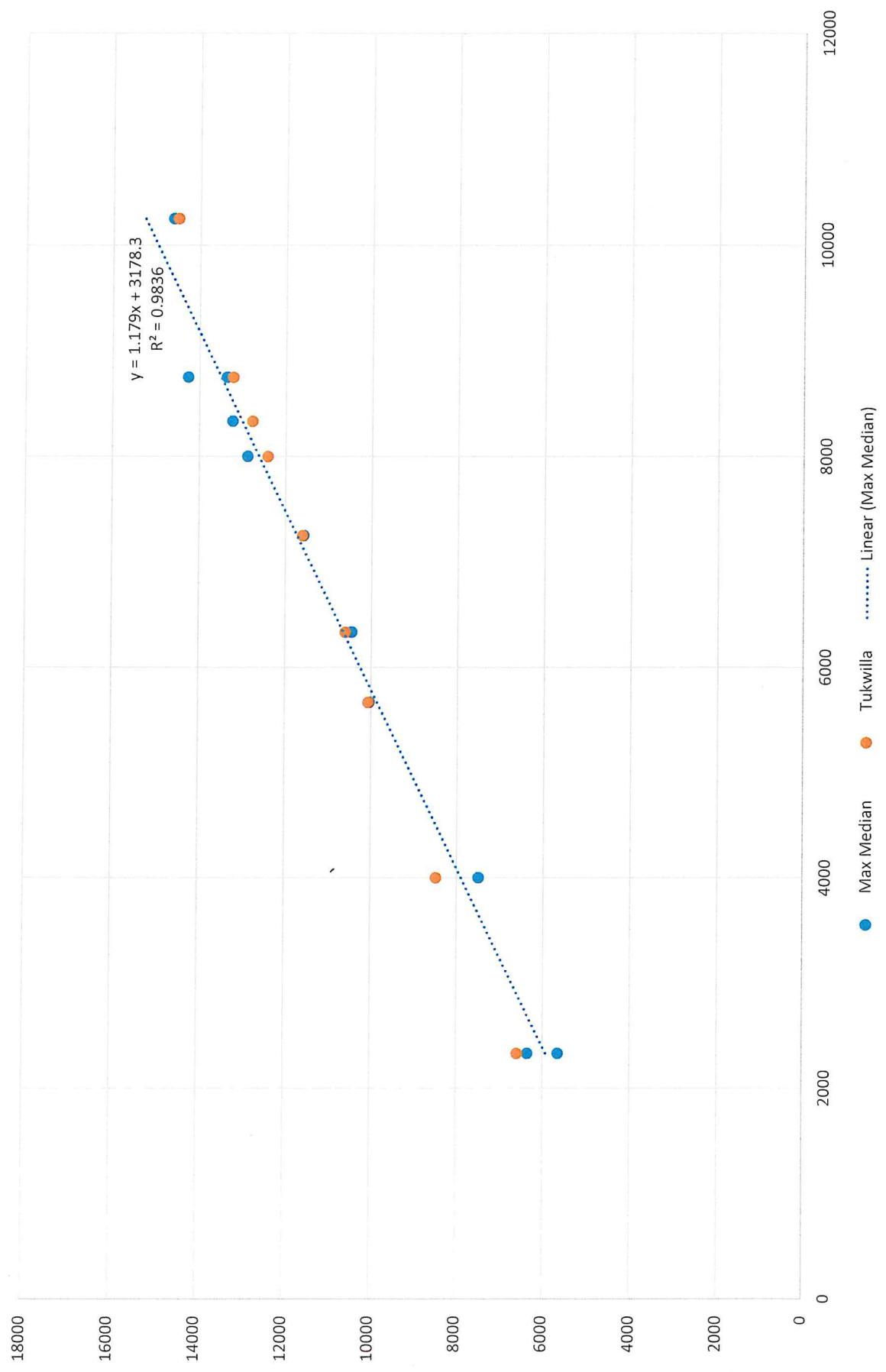


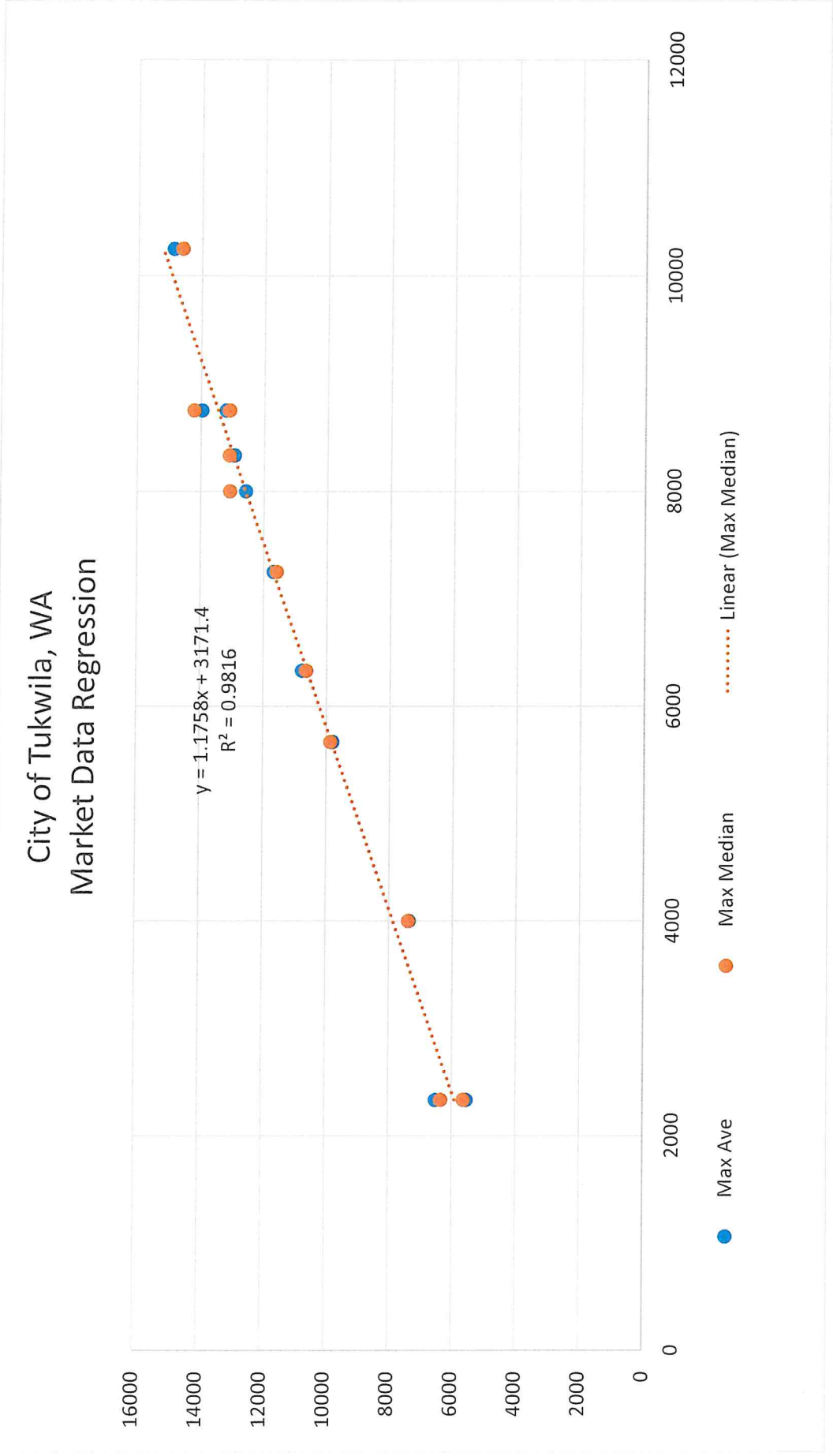


### City of Tukwila, WA Market Data Regression



### City of Tukwila, WA Market Data Regression - Revised Analysis





Structure Comparison: Max Comparisons					
	Market Median	Market Median Hrly	Current Max	Max Based on Regression Results	% Diff
A11	N/A	N/A	\$27.12	\$23.77	-12%
A12	N/A	N/A	\$29.30	\$25.92	-12%
A13	N/A	N/A	\$31.47	\$28.06	-11%
B21	N/A	N/A	\$33.65	\$30.21	-10%
B22	N/A	N/A	\$35.83	\$32.36	-10%
B23	\$5,975	\$34.47	\$38.00	\$34.50	-9%
C41	N/A	N/A	\$46.26	\$43.09	-7%
C42	\$7,276	\$41.97	\$48.89	\$45.24	-7%
C43	N/A	N/A	\$51.06	\$47.38	-7%
C51	N/A	N/A	\$53.79	\$50.07	-7%
C52	N/A	N/A	\$57.06	\$53.28	-7%
D61	\$10,071	\$58.10	\$58.04	\$55.97	-4%
D62	N/A	N/A	\$59.07	\$58.11	-2%
D63	\$10,639	\$61.38	\$61.15	\$60.26	-1%
D71	N/A	N/A	\$63.77	\$62.94	-1%
D72	\$11,453	\$66.08	\$66.88	\$66.16	-1%
E81	N/A	N/A	\$69.48	\$68.85	-1%
E82	\$12,416	\$71.63	\$71.58	\$70.99	-1%
E83	\$12,932	\$74.61	\$73.66	\$73.14	-1%
E91	\$13,302	\$76.74	\$76.23	\$75.82	-1%
E92	N/A	N/A	\$79.40	\$79.04	0%
F101	N/A	N/A	\$82.56	\$82.26	0%
F102	\$14,163	\$81.71	\$83.65	\$85.48	2%

Negative % = leading market Positive % = lagging market

Average % Difference

-4.8%

There are no current Non-Represented positions in Bands A11, A12, A13

**Observations:**

Current maximums for DBM ranges A11 - C52 currently lead the market

Beginning with D61, the ranges are aligned with market in a highly competitive manner

Structure Comparison: Max Comparisons - Revised Analysis w/Issaquah & Shoreline				
	Market Median Hrly	Current Max	Max Based on Regression Results: Original	% Diff
A11	N/A	\$27.12	\$22.87	-16%
A12	N/A	\$29.30	\$25.14	-14%
A13	N/A	\$31.47	\$27.40	-13%
B21	N/A	\$33.65	\$29.68	-12%
B22	N/A	\$35.83	\$31.94	-11%
B23	\$36.61	\$38.00	\$34.21	-10%
C41	N/A	\$46.26	\$43.28	-6%
C42	\$43.19	\$48.89	\$45.54	-7%
C43	N/A	\$51.06	\$47.81	-6%
C51	N/A	\$53.79	\$50.65	-6%
C52	N/A	\$57.06	\$54.05	-5%
D61	\$57.89	\$58.04	\$56.88	-2%
D62	N/A	\$59.07	\$59.15	0%
D63	\$60.26	\$61.15	\$61.41	0%
D71	N/A	\$63.77	\$64.25	1%
D72	\$66.77	\$66.88	\$67.65	1%
E81	N/A	\$69.48	\$70.49	1%
E82	\$74.26	\$71.58	\$72.75	2%
E83	\$76.31	\$73.66	\$75.02	2%
E91	\$77.08	\$76.23	\$77.85	2%
E92	N/A	\$79.40	\$81.25	2%
F101	N/A	\$82.56	\$84.66	3%
F102	\$84.25	\$83.65	\$88.06	5%
<b>Average % Difference</b>				<b>-3.9%</b>

There are no current Non-Represented positions in Bands A11, A12, A13

Negative % = leading market

Positive % lagging market

**Observations:** Pay structure better aligned with market with inclusion of Issaquah and Shoreline

Structure Comparison: Max Comparisons +75%/-50%				
	Market Median Hrly	Current Max	Max Based on Regression Results	% Diff
A11	N/A	\$27.12	\$22.82	-16%
A12	N/A	\$29.30	\$25.08	-14%
A13	N/A	\$31.47	\$27.34	-13%
B21	N/A	\$33.65	\$29.60	-12%
B22	N/A	\$35.83	\$31.86	-11%
B23	\$36.61	\$38.00	\$34.12	-10%
C41	N/A	\$46.26	\$43.17	-7%
C42	\$42.61	\$48.89	\$45.43	-7%
C43	N/A	\$51.06	\$47.69	-7%
C51	N/A	\$53.79	\$50.52	-6%
C52	N/A	\$57.06	\$53.91	-6%
D61	\$56.94	\$58.04	\$56.74	-2%
D62	N/A	\$59.07	\$59.00	0%
D63	\$61.38	\$61.15	\$61.26	0%
D71	N/A	\$63.77	\$64.08	0%
D72	\$66.83	\$66.88	\$67.48	1%
E81	N/A	\$69.48	\$70.31	1%
E82	\$75.43	\$71.58	\$72.56	1%
E83	\$75.54	\$73.66	\$74.82	2%
E91	\$75.54	\$76.23	\$77.65	2%
E92	N/A	\$79.40	\$81.04	2%
F101	N/A	\$82.56	\$84.44	2%
F102	\$84.25	\$83.65	\$87.83	5%

Negative % = leading market Positive % = lagging market

Average % Difference -4.09%

There are no current Non-Represented positions in Bands A11, A12, A13

**Observations:**

Current maximums for DBM ranges A11 - C52 currently lead the market

Beginning with D61, the ranges are aligned with market in a highly competitive manner

**EXHIBIT B**

Puget Sound City  
Comparisons within  
+75%/-50% AV

City	County	Assessed Value	Assessed Value %	FTE	City Fire Dept
Des Moines	King	\$ 3,194,299,789	0.55	132	
Maple Valley	King	\$ 3,268,616,351	0.56	46	
Lake Stevens	Snohomish	\$ 3,324,196,683	0.57	93	
Mukilteo	Snohomish	\$ 4,354,213,237	0.75	124	X
Puyallup	Pierce	\$ 5,148,032,791	0.89	269	
SeaTac	King	\$ 5,405,585,665	0.94	112	
Lakewood	Pierce	\$ 5,410,414,843	0.94	209	
Burien	King	\$ 5,608,165,807	0.97	78	
Lynnwood	Snohomish	\$ 5,654,422,666	0.98	350	
Tukwila	King	\$ 5,736,568,228	1.00	321	X
Marysville	Snohomish	\$ 6,425,149,097	1.12	277	
Bainbridge Island	Kitsap	\$ 6,898,602,203	1.20	122	
Edmonds	Snohomish	\$ 8,177,283,180	1.42	220	
Bothell	King/Snohomish	\$ 8,760,887,474	1.52	328	X
Shoreline	Snohomish	\$ 8,848,561,852	1.54	176	
Issaquah	King	\$ 8,989,557,112	1.56	248	
Federal Way	King	\$ 9,420,224,291	1.64	323	
Auburn	King/Pierce	\$ 9,555,039,113	1.66	437	

2017 AV Cities for Market Survey	2018 AV Cities for Market Survey	Proposed Comp Cities	City	County	*2017 State DOR Assessed Value	% of Tukwila 2017 DOR Assessed Value	FTE	% of Tukwila FTE	Population	% of Tukwila Population	2018 County Assessed Values	% of Tukwila County Assessed Value	Has Fire Dept	Has Police Dept
X	X	x	Maple Valley	King	\$ 3,268,616,351	56%	46	14%	24,900	127%	\$ 3,680,189,655	60%		
X	X	x	Lake Stevens	Snohomish	\$ 3,324,196,683	57%	93	29%	31,740	161%	\$ 3,784,529,975	61%		X
X	X	x	Des Moines	King	\$ 3,194,299,789	55%	132	41%	30,860	157%	\$ 3,823,309,451	62%		X
X	X	x	Mukilteo	Snohomish	\$ 4,354,213,237	75%	124	39%	21,240	108%	\$ 4,745,542,557	77%	X	X
X	X	x	Puyallup	Pierce	\$ 5,148,032,791	89%	269	84%	40,500	206%	\$ 5,666,549,214	92%		X
X	X	x	Lakewood	Pierce	\$ 5,410,414,843	94%	209	65%	59,280	302%	\$ 6,002,783,089	97%		X
X	X	x	SeaTac	King	\$ 5,405,585,665	94%	112	35%	28,850	147%	\$ 6,165,328,557	100%		X
X	X	x	Tukwila	King	\$ 5,736,568,228	100%	321	100%	19,660	100%	\$ 6,184,943,263	100%	X	X
X	X	x	Lynnwood	Snohomish	\$ 5,654,422,666	98%	300	109%	36,950	188%	\$ 6,272,081,312	101%		X
X	X	x	Burien	King	\$ 5,608,165,807	97%	78	24%	50,680	258%	\$ 6,385,711,481	103%		X
X	X	x	Marysville	Snohomish	\$ 6,425,149,097	112%	277	86%	65,900	335%	\$ 7,144,089,843	116%		X
X	X	x	Bainbridge Island	Kitsap	\$ 6,898,602,203	120%	122	38%	23,950	122%	\$ 7,542,154,879	122%		X
X	X	x	Edmonds	Snohomish	\$ 8,177,283,180	143%	220	69%	41,260	210%	\$ 9,107,284,679	147%		X
X	X	x	Bothell	King/Snohomish	\$ 8,760,887,474	153%	328	102%	44,370	226%	\$ 9,900,884,044	160%	X	X
X	X	x	Issaquah	King	\$ 8,989,557,112	157%	248	77%	36,030	183%	\$ 10,152,241,433	164%		X
X	X	x	Shoreline	King	\$ 8,848,561,852	154%	176	55%	55,060	280%	\$ 10,228,874,349	165%		X
X	X	x	Federal Way	King	\$ 9,420,224,291	164%	323	101%	96,350	490%	\$ 10,301,293,691	167%		X
X	X	x	Auburn	King/Pierce	\$ 9,555,039,113	167%	437	136%	78,960	402%	\$ 10,600,014,202	171%		X
X	X	x	Mercer Island	King	\$ 12,083,477,559	211%	205	64%	24,210	123%	\$ 13,326,314,672	215%	X	X
X	X	x	Renton	King	\$ 15,035,333,726	262%	540	168%	102,700	522%	\$ 16,909,050,051	273%		X
X	X	x	Kent	King	\$ 16,335,686,545	285%	691	215%	127,100	646%	\$ 18,597,339,729	301%		X
X	X	x	Redmond	King	\$ 18,631,080,894	325%	642	200%	62,110	316%	\$ 20,770,064,850	336%	X	X

\* WA State Department of Revenue (DOR) data was used for the 2018 Market Survey. The most recent DOR data available at the time of survey is 2017 figures (data lags by one year.)

FTE = Full Time Equivalent Employees

County Assessed Values from County Assessor Data current 2018 values

Sorted by 2018 County Assessed Values



**EXHIBIT C**  
 Surveyed 25 Puget Sound Cities below are the responses received.

**Puget Sound Cities**      **Recruiting Incentives Offered**

Auburn	None
Bainbridge Island	None
Bremerton	Hiring Incentives Policy for difficult to fill positions. Bonus up to \$5k
Burien	At times offer a bank of vacation hours (management positions)
Edmonds	None
Federal Way	Hiring bonus offered to lateral police officers; Director level positions receive 40 hours vac upon hire; have paid up to \$5k in relocation expenses when applicable
Issaquah	None
Kent	Can offer vacation immediately upon hire; signing bonuses for PD; may advance to next salary step after 6 months instead of one year. Have paid for travel to and from for final interviews
Kirkland	Hiring bonus for police officer
Lake Stevens	May provide more vacation to non-reps at hire
Lakewood	Management level non-reps may receive initial leave upon hire, and an on occasion a higher vacation accrual rate
Lynnwood	None
Maple Valley	Managers & Directors may negotiate for additional vacation
Mt. Lake Terrace	Can offer higher vacation accruals and/or ability to use accrued vacation before 6 months
Mukilteo	On occasion have offered higher management positions vacation (2-3 weeks) upfront
Renton	Hiring bonus to lateral police officers; on occasion have given lump sum vacation or accelerated vacation accrual rate.
SeaTac	None



# DRAFT

## A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ESTABLISHING A COMPENSATION POLICY FOR CITY OF TUKWILA EMPLOYEES AND REPEALING RESOLUTION NO. 1796.

**WHEREAS**, the City believes that the purpose of a compensation program is to facilitate recruiting, retention, development and productivity of employees; and

**WHEREAS**, the City desires to utilize standardized policies, procedures and processes, wherever possible, for compensating all employee groups, both represented and non-represented; and

**WHEREAS**, the City recognizes that current economic conditions and forecasts, long-range City budget forecasts, and position rates for comparable jurisdictions, as well as internal equity considerations, should assist in guiding the compensation of employees; and

**WHEREAS**, the City has made a determination to, when economic conditions allow, review and adjust non-represented employee salaries via a market analysis to that of the average of comparable jurisdictions in even-numbered years, and to provide a cost-of-living (COLA) allowance in odd-numbered years; and

**WHEREAS**, the City has made a determination to, when economic conditions and negotiations allow, provide represented employees with salaries that reflect the average of comparable jurisdictions; and

**WHEREAS**, the City has made a determination to, when economic conditions allow, provide benefits to represented and non-represented employees that are slightly above the average of comparable jurisdictions; and

**WHEREAS**, the City Council will participate in setting negotiation expectations and reviewing and approving represented employee group contracts;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:**

**Section 1.** The following statements and processes are adopted for the purpose of guiding compensation programs for employees of the City of Tukwila.

**A. Information to be provided to the City Council.**

1. **For Represented Employees.** A written presentation of current internal and local external public agency salary and benefit trends, including a salary and benefits market survey of comparable jurisdictions, as defined herein, will be provided to the City Council. This presentation must be made to the Council prior to the commencement of negotiations with the bargaining units regarding salary and benefits. The City Council and Administration will discuss represented employee group negotiation expectations, negotiating points, salary and benefit change floors and/or ceilings prior to the beginning of, and at appropriate points during, negotiation sessions.

2. **For Non-Represented Employees.** A written presentation of current internal and local external public agency salary and benefit trends, including a salary and benefits market survey of comparable jurisdictions, as defined herein, will be provided to the City Council every year by the end of the third quarter that a non-represented salary increase is due. Relevant Association of Washington Cities (AWC) data from the previous year's Washington City and County Employee Salary and Benefit Survey, for the comparable jurisdictions, will be used in the salary market survey.

3. It is the responsibility of the City Council Finance Committee (or successor) to ensure that the written presentations described above are delivered on schedule.

**B. Compensation Policy.**

1. All Puget Sound jurisdictions with +75/-50% of Tukwila's annual assessed valuation, based upon the Department of Revenue data using the most current data from County Assessors, will be used to create the list of comparable jurisdictions for evaluation of salary information. A second criteria to be used to refine comparable jurisdictions is employee population. It is desirable to use the same comparable jurisdictions for both represented and non-represented employee groups.

2. For non-represented employees, the City desires to pay the average salary for the particular pay scale, as derived from the comparable jurisdiction data described in Section B.1. If the City's pay scale for any classification does not represent the average of comparable salary ranges (+/-5%), written justification must be provided to the City Council. For represented employees, the City desires to pay salaries that are competitive to the City's comparable jurisdictions.

3. Positions that are 5% or more below the market and up to 10% above the market are considered competitive with the market and will receive a market adjustment the year the study is to occur. Those positions more than 10% above the market will

not receive an adjustment during the year the market adjustment is to occur and will warrant further evaluation and possible reclassification. If further analysis results in reclassification, any adjustments will be made in alignment with City policy.

43. The cost-of-living adjustment (COLA) in odd-numbered years for non-represented employees shall be based upon 90% of the Seattle-Tacoma-Bellevue ~~Bremerton~~ Consumer Price Index (CPI-W) Average (June to June). It is desirable to calculate represented cost-of-living adjustments the same way, unless a different method is authorized by the Council. Considerations for cost-of-living adjustment for odd-numbered years will be based upon internal equity with represented groups to determine if an adjustment is warranted. Administration will inform City Council if an adjustment is warranted prior to implementation.

54. The goal of the City is to establish parity between represented and non-represented employees' benefits. The City desires to provide employee benefits that are competitive to the comparable cities described herein. The City will endeavor to keep increases to annual health care costs under market averages. If costs exceed market averages, adjustments will be made to reduce benefit costs.

65. The goal of the City is to mitigate or avoid salary compression issues where possible. An example of salary compression would be when a non-represented supervisor earns less, or is projected to earn less than those that he/she supervises due to contracted wage increases.

76. If the Administration determines that a deviation from the above process (in its entirety or for individual positions) is necessary, it will provide justification to the City Council for review and approval prior to the adoption of any process change.

**Section 2.** Resolution No. 1796 is hereby repealed.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON,  
at a Regular Meeting thereof this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

ATTEST/AUTHENTICATED:

\_\_\_\_\_  
Christy O'Flaherty, MMC, City Clerk

\_\_\_\_\_  
Verna Seal, Council President

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Rachel B. Turpin, City Attorney

Filed with the City Clerk: \_\_\_\_\_  
Passed by the City Council: \_\_\_\_\_  
Resolution Number: \_\_\_\_\_





# City of Tukwila

Washington

Resolution No. 1796

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ESTABLISHING A COMPENSATION POLICY FOR CITY OF TUKWILA EMPLOYEES AND REPEALING RESOLUTION NO. 1387.**

**WHEREAS**, the City believes that the purpose of a compensation program is to facilitate recruiting, retention, development and productivity of employees; and

**WHEREAS**, the City desires to utilize standardized policies, procedures and processes, wherever possible, for compensating all employee groups, both represented and non-represented; and

**WHEREAS**, the City recognizes that current economic conditions and forecasts, long-range City budget forecasts, position rates for comparable jurisdictions, as well as internal equity considerations should assist in guiding in the compensation of employees; and

**WHEREAS**, the City has made a determination to, when economic conditions allow, review and adjust non-represented employee salaries via a market analysis to that of the average of comparable jurisdictions in even-numbered years, and to provide a cost-of-living (COLA) allowance in odd-numbered years; and

**WHEREAS**, the City has made a determination to, when economic conditions and negotiations allow, provide represented employees with salaries that reflect the average of comparable jurisdictions; and

**WHEREAS**, the City has made a determination to, when economic conditions allow, provide benefits to represented and non-represented employees that are slightly above the average of comparable jurisdictions; and

**WHEREAS**, the City Council will participate in setting negotiation expectations and reviewing and approving represented employee group contracts;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:**

**Section 1.** The following statements and processes are adopted for the purpose of guiding compensation programs for employees of the City of Tukwila.

**A. Information to be provided to the City Council.**

**1. For Represented Employees.** A written presentation of current internal and local external public agency salary and benefit trends, including a salary and benefits market survey of comparable jurisdictions, as defined herein, will be provided to the City Council. This presentation must be made to the Council prior to the commencement of negotiations with the bargaining units regarding salary and benefits. The City Council and Administration will discuss represented employee group negotiation expectations, negotiating points, salary and benefit change floors and/or ceilings prior to the beginning and at appropriate points during negotiation sessions.

**2. For Non-Represented Employees.** A written presentation of current internal and local external public agency salary and benefit trends, including a salary and benefits market survey of comparable jurisdictions, as defined herein, will be provided to the City Council every year that a non-represented salary increase is due. Relevant Association of Washington Cities (AWC) data from the previous year's Washington City and County Employee Salary and Benefit Survey, for the comparable jurisdictions, will be used in the salary market survey.

**B. Compensation Policy.**

**1.** All Puget Sound jurisdictions with +/-50% of Tukwila's annual assessed valuation, based upon the Department of Revenue data, will be used to create the list of comparable jurisdictions for evaluation of salary information. It is desirable to use the same comparable jurisdictions for both represented and non-represented employee groups.

**2.** For non-represented employees, the City desires to pay the average salary for the particular pay scale, as derived from the comparable jurisdiction data described in Section B.1. If the City's pay scale for any classification does not represent the average of comparable salary ranges (+/-5%), written justification must be provided to the City Council. For represented employees, the City desires to pay salaries that are competitive to the City's comparable jurisdictions.

**3.** The cost-of-living adjustment (COLA) in odd-numbered years for non-represented employees shall be based upon 90% of the Seattle-Tacoma-Bremerton Consumer Price Index (CPI-W) Average (June to June). It is desirable to calculate represented cost-of-living adjustments the same way, unless a different method is authorized by the Council.



4. The goal of the City is to establish parity between represented and non-represented employees' benefits. The City desires to provide employee benefits that are competitive to the comparable cities described herein. The City will endeavor to keep increases to annual health care costs under market averages. If costs exceed market averages, adjustments will be made to reduce benefit costs.

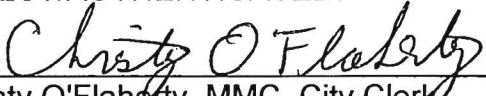
5. The goal of the City is to mitigate or avoid salary compression issues where possible. An example of salary compression would be when a non-represented supervisor earns less, or is projected to earn less than those that he/she supervises due to contracted wage increases.

6. If the Administration determines that a deviation from the above process (in its entirety or for individual positions) is necessary, it will provide justification to the City Council for review and approval prior to the adoption of any process change.

**Section 2.** Resolution No. 1387 is hereby repealed.

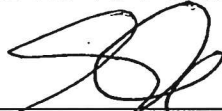
PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON,  
at a Regular Meeting thereof this 3rd day of June, 2013.

ATTEST/AUTHENTICATED:

  
\_\_\_\_\_  
Christy O'Flaherty, MMC, City Clerk

  
\_\_\_\_\_  
Kathy Hougardy, Council President

APPROVED AS TO FORM BY:

  
\_\_\_\_\_  
Shelley M. Kerslake, City Attorney

Filed with the City Clerk: 5-29-13  
Passed by the City Council: 6-3-13  
Resolution Number: 1796





## INFORMATIONAL MEMORANDUM

TO: **Finance Committee**

FROM: **Joseph Todd, Technology & Innovation Service Director and CIO**

BY: **Joel Bush, Technology and Innovation Service Integration Manager**

CC: **Mayor Ekberg**

DATE: **September 12, 2018**

SUBJECT: **Technology & Innovation Services Budget**

### **ISSUE**

City departments are developing their proposals for the 2019-2020 biennial budget while also incorporating methods of Priority Based Budgeting (PBB). The 2019-2020 biennial budget will include general fund department budgets allocated to programs. The City Council requested that individual departmental budgets be presented to its standing committees as they become available.

### **BACKGROUND**

The City is committed to developing and passing a fiscally-sound, balanced budget. Two challenges the City is encountering are 1) sales tax revenue growth of 3% projected for 2018 has not been realized to date, and 2) sales tax mitigation payments will end in late 2019. As a result, the City is seeking a balanced budget with expenditure reductions and possible new revenue opportunities.

The 2019-20 Technology & Innovation Services budget proposal covers staffing, infrastructure, and services which enable the delivery of high quality services to City of Tukwila departments and citizens.

### **DISCUSSION**

The following will summarize the proposed changes to the Technology & Innovation Services Department:

#### **Budget reduction**

The proposed reductions to the budget are in the area of professional services.

Professional Services costs are reduced for the 2019-2020 budget cycle as \$122K had been budgeted to support the realignment of TIS staff to lead the refreshing of City Technology. Most other Services line items are remaining constant.

The Professional Services reduction areas include cancelling the Dimensional contract for City Council video recording services and reducing the spend on our Tier 1 help desk service, Vitalyst by 50%.

Cancelling the Dimensional contract will enable TIS staff to gain needed depth in audio and video services that will be beneficial when gathering requirements for the new City Hall.

Analysis of Vitalyst services in 2018 have indicated that reducing our Tier 1 help desk service by 50% will better align to existing needs while reducing the 2019-2020 budget.

**Salaries & Benefits**

COLA increases were applied to salaries, and benefits were adjusted to account for changes in healthcare and retirement. An internal restructure has resulted in three new positions (Technology Integration Manager, Information Systems Project Analyst, IT Systems Engineer) replacing three positions from the prior budget (Systems Administrator, Database Administrator, IT System Administrator).

**Supplies**

In order to control costs, no increase was made to the budget for supplies.

**Priority Based Budget**

The priority-based budget breakdown by program area can be found in the budget document.

**RECOMMENDATION**

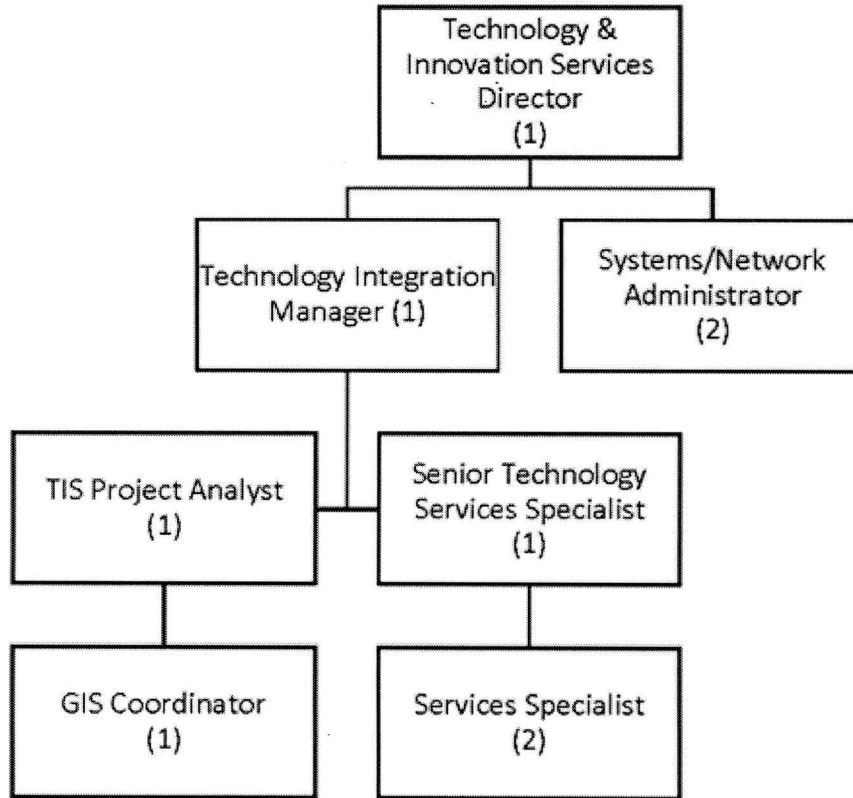
Staff is seeking Finance Committee feedback on the proposed department budget and direction and to forward it to the Committee of the Whole for consensus on September 24, 2018.

**ATTACHMENTS**

-Draft 2019-2020 Technology & Innovation Services Budget

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## Technology & Innovation Services





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**DEPARTMENT:** Technology Services (12)  
**FUND:** General  
**RESPONSIBLE MANAGER:** Joseph Todd

**FUND NUMBER:** 000  
**POSITION:** Director

## Description

The Technology Services (TS) Department provides support for the City's information and communication infrastructure to assist the City in delivering the highest quality services and information for internal and external customers in an efficient, effective and fiscally responsible manner. The TS Department oversees all technology systems for the City, including the City's network, system administration, computer hardware and software and telecommunications – both internal VoIP phone system and mobile phones/devices.

## 2017-2018 Accomplishments

- ◆ Implemented Dual factor authentication for Police. **Strategic Goal 4.**
- ◆ Created transparency in the processing of Public Records search criteria, making sure multi-departmental sources had input and agreement in the process. **Strategic Goal 1 & 5.**
- ◆ New Kyocera's Multi-Function Printers (MFP) have been deployed throughout the city. Moving to these systems resulted in demonstrable financial savings to the City. **Strategic Goal 4 & 5.**
- ◆ Improved scan functionality by deploying PinPoint scan in multiple locations to increase ease of use and efficiency. **Strategic Goal 5.**
- ◆ Deployed Kodak i2620 scanners in the Court for the New O-Court system speeding up the process of moving paper documents to the O-Court cloud application. **Strategic Goal 4.**
- ◆ Implemented System Center Configuration Manager (SSCM) making it now possible to push software updates to user desktops remotely. **Strategic Goal 4.**
- ◆ Upgraded AirWatch to ensure the City has the right software platform to manage mobile devices in the field for application and software updates. **Strategic Goal 4.**
- ◆ Updated computing use policy to incorporate the strategy of cloud-first-mobile only environment. **Strategic Goal 1, 4 & 5.**
- ◆ Worked with City Clerk, Municipal Court, and vendor to procure, install, configure, and implement upgraded version of Laserfische/RIO that augments current abilities. **Strategic Goal 1, 4, & 5.**
- ◆ Installed and configured web adaptor to support King County accessing our published map services. **Strategic Goal 1, 4 & 5.**
- ◆ Moved ArcGIS to cloud services and implemented city-wide site licenses. **Strategic Goal 1, 4 & 5.**

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- ◆ Upgraded all on-premise server operating systems from Windows Server 2003 to a supported version of windows server to reduce security risk. **Strategic Goal 1, 4 & 5.**
  - ◆ Implemented phase 1 GIS Single Source addressing to ensure that the City has one complete source for all addresses in the City in a single repository. **Strategic Goal 1, 4 & 5.**
  - ◆ Created departmental user mappings to ensure we are delivering the right capabilities for the users. **Strategic Goal 4.**
  - ◆ Implemented One Drive and SharePoint workloads for Office 365 to support a mobile workforce and increased computing security. **Strategic Goal 4.**
  - ◆ Deployed new Cisco appliance for data encryption between the City and the Washington State Patrol to allow for delivery of secure criminal justice data to the City. **Strategic Goal 4.**
  - ◆ Hired and established a Police records management system competency to ensure successful implementation of a modern records management system. **Strategic Goal 4.**
  - ◆ Implemented express route for City access to cloud applications. **Strategic Goal 4.**
  - ◆ Migrated all city backups to Azure cloud backup services to reduce data center costs, satisfy federal and state out of region storage requirements which increases the ability to recover systems in the event of a disaster. **Strategic Goal 4**
  - ◆ Deployed a new email archive system to support public records requests. **Strategic Goal 4.**
  - ◆ Modernized network infrastructure aged and out of support hardware. **Strategic Goal 4.**
  - ◆ Completed proof of concept for Tukwila Public WIFI, planning phase 1 and 2 of expanded the service. **Strategic Goal 1.**
  - ◆ Partnered with Tukwila School to launch a City of Tukwila Digital Academy which graduated its 1<sup>st</sup> class in the area of techniques for basic software development. **Strategic Goal 2.**
  - ◆ Formalized and implemented sourced help desk model for 1 and 2 level work and move core team to level 3 support and one on one support for the departments. **Strategic Goal 4.**
  - ◆ Refreshed aging computing technology through lease agreements. **Strategic Goal 4.**
  - ◆ Moved video evidence off premises to the Taser cloud for both in-car and body camera systems. **Strategic Goal 1 & 4.**
  - ◆ Established Service Level Agreements for response to tickets. **Strategic Goal 4.**
  - ◆ Connected at least four City of Tukwila applications to our GIS addressing service providing one source for addressing, mapping, and location data for City of Tukwila employees and citizens. **Strategic Goal 4.**
  - ◆ Enhance infrastructure security services. **Strategic Goal 4.**



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## 2019-2020 Outcome Goals

- ◆ Implement the City's cloud-first strategy to ensure application scalability, redundancy, disaster recovery. **Strategic Goal 4, 5.**
- ◆ Optimize our GIS system and provide integration with customer facing and frontline employee systems. **Strategic Goal 1, 4.**
- ◆ Implement network redundancy w/ Ruckus campus ring as part of the Public Safety Plan. **Strategic Goal 4.**
- ◆ Deploy and increase usage of SharePoint and Microsoft Teams. **Strategic Goal 4.**
- ◆ Continue to implement IT Service Management to efficiently deliver support and services to departments and users. **Strategic Goal 4.**
- ◆ Continue to move City of Tukwila file shares to office 365 cloud service. **Strategic Goal 4.**
- ◆ Deploy new cell phone use policy. **Strategic Goal 4.**
- ◆ Continue to update in-car systems for the Police Department and other staff in the field to take advantage of tablet technology and reduce total cost of hardware. **Strategic Goal 1 & 4.**
- ◆ Continue to deploy new capabilities to cellular devices for Public Works to increase efficiencies. **Strategic Goal 1 & 4.**
- ◆ Continue to deploy connected student capabilities with Tukwila School District through Smart Cities initiatives. **Strategic Goal 2.**
- ◆ Implemented a City-Wide insight portal to provide Council and Administration key data to aid in decision making. **Strategic Goal 4.**
- ◆ Implement IT Customer Portal to ensure all departments have one place to request and consume IT services. **Strategic Goal 4.**

## 2019-2020 Indicators of Success

- ◆ All major on-premises systems deployed to the cloud.
- ◆ Meet Service Level Agreements 90% of the time
- ◆ Fully utilize tools deployed internally and public facing (externally) as part of GIS expansions by providing training and knowledge base.
- ◆ Establish a regional community of practice to foster Lucity collaboration.
- ◆ Reduce expensive on-premises storage of data by 100%, thereby reducing cost.
- ◆ Technology Stakeholders Group held once a quarter.
- ◆ All service contracts include provisions for availability and reliability with recourse
- ◆ Ensure the last 10% of all systems updated to current software version.
- ◆ Service Level Agreements applied to 100% of services delivered by TIS.
- ◆ Optimize at least 20 business processes that directly benefit the community.

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- ◆ Optimize Vendor Management process to ensure cost-effective technology contracts are agreed upon across the city.
  - ◆ Obtain the goal of zero unplanned downtime for two years.
  - ◆ Continue to increase collaboration across the City of Tukwila through the usage of Office 365 collaboration applications.
  - ◆ Deploy and maintain availability metrics
  - ◆ Establish maintenance windows and operation rhythm to support



### **Budget Change Discussion**

**Salaries & Benefits** COLA increases were applied to salaries, and benefits were adjusted to account for changes in healthcare and retirement. An internal restructuring has resulted in three new positions (Technology Integration Manager, Information Systems Project Analyst, IT Systems Engineer) replacing three positions from the prior budget (Systems Administrator, Database Administrator, IT System Administrator).

**Supplies** In order to control costs, no increase was made to the budget for supplies.

**Services** Service costs are reduced for this budget cycle as \$122K had been budgeted in the prior biennium to cover costs related to refreshing much of the City's technology. For the current budget cycle, only a portion of these funds is needed for Professional Services related to the ongoing transition from old technology to new. Most other Services line items are remaining constant.

## Department Detail

### Staffing and Expenditure by Program

PROGRAMS	FTE	BUDGET		PERCENT CHANGE
		2019	2020	2019-20
End-User Infrastructure Service	0.50	223,709	227,131	1.5%
GIS Services	0.65	198,422	201,402	1.5%
Mobility Services	0.46	188,424	191,239	1.5%
Business System Management and Support	0.76	178,575	180,248	0.9%
Service Desk	0.98	129,800	133,472	2.8%
Tier/Tier 2 Helpdesk - Vitalyst	0.00	152,523	152,523	-
Justice Center	0.90	133,447	138,792	4.0%
Research & Development: New Technologies	0.76	126,725	131,208	3.5%
Transition to Cloud	0.78	126,361	131,102	3.8%
Business Application Services	0.63	114,576	118,520	3.4%
Network Infrastructure Services	0.54	104,256	108,453	4.0%
Vendor Management	0.55	91,043	94,423	3.7%
Emergency Application Services	0.53	75,469	79,088	4.8%
Business Analysis: Integrations Support, Professional Services, Technical Consultation	0.40	72,584	75,395	3.9%
Traffic Camera Server Infrastructure	0.47	65,445	68,521	4.7%
Office 365 Training	0.10	36,509	36,982	1.3%
Training (TIS Professional Development)	0.00	12,856	12,856	-
Travel	0.00	12,356	12,356	-
Office Equipment/Leases	0.00	856	856	-
<b>PROGRAM TOTALS</b>	<b>9.00</b>	<b>2,043,933</b>	<b>2,094,564</b>	<b>2.5%</b>

*\*Priority Based Budgeting was implemented beginning with the 2019 - 2020 biennium budget.*

*Therefore, no historical data is available.*

### Program Descriptions

End-User Infrastructure Service: End-user hardware services; laptops, desk phones, PC, point of sale, first responder (rugged tablets and cameras).

GIS Services: Enterprise GIS Application and Service support including emergency services.

Mobility Services: Cell phones, in-car wireless, virtual private networks, iPads, IoT (internet of things connected smart devices)

Business System Management and Support: Maintaining and supporting enterprise application relational databases to ensure integrity of application data.

Service Desk: Advanced Troubleshooting, Device Provisioning and Service Fulfillments.

Tier/Tier 2 Helpdesk – Vitalyst: Tier 1/2 support and triage (Basic IT support and Training).

Justice Center: Materials for technology build-out

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Research and Development: New Technologies: Researching, developing, and applying best practices and/or proof of concepts for new and current technologies that offer improved performance and/or cost savings.

Transition to Cloud: Modernizing how service and application are delivered while reducing risk, improving availability, and increasing stability.

Business Application Services: Business application which include financial, asset management (fleet, facilities, parks, and city infrastructure e.g. water, sewer, surface water and street), human resources support.

Network Infrastructure Services: Network design and support, maintenance, and security.

Vendor Management: Utilizing outside research and analysis to ensure product selection maintains value over time and reduce risk.

Emergency Application Services: Emergency service (Fire and Police) application support.

Business Analysis: Integrations Support, Professional Services, Technical Consultation: Applying critical assessment of existing processes to increase efficiency/productivity and reduce costs.

Office 365 Training: Training for City Staff to fully leverage Office 365 capability and realize productivity gains.

Traffic Camera Server Infrastructure: Traffic Camera Server Infrastructure support

Training (TIS Professional Development): Improving staff efficiency by staying up to date on latest technologies and methods.

Travel: Budget used for local training and travel

Office Equipment/Leases: Daily operating supplies

## Expenditure & Revenue Summary

<b>Technology &amp; Innovation Services</b>								
Expenditures By Type	Actual			Budget			Percent Change	
	2016	2017	Projected 2018	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 699,550	\$ 806,005	\$ 902,489	\$ 889,178	\$ 945,558	\$ 982,086	6.34%	3.86%
Personnel Benefits	270,362	301,762	359,009	385,102	380,355	397,268	-1.23%	4.45%
Supplies	81,479	71,674	29,438	16,266	16,266	16,266	0.00%	0.00%
Services	457,354	767,211	703,450	750,125	691,755	688,944	-7.78%	-0.41%
Capital Outlays	7,064	48,303	46,590	-	10,000	10,000	0.00%	0.00%
<b>Department Total</b>	<b>\$ 1,515,809</b>	<b>\$ 1,994,956</b>	<b>\$ 2,040,976</b>	<b>\$ 2,040,671</b>	<b>\$ 2,043,933</b>	<b>\$ 2,094,564</b>	<b>0.16%</b>	<b>2.48%</b>

## Expenditure Detail - Salaries and Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contract agreements.

<b>Technology &amp; Innovation Services</b>							
Position Description	2018	2019	2019 Budgeted		2020	2020 Budgeted	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
IT Director	1	1	\$ 157,798	\$ 53,126	1	\$ 160,968	\$ 54,688
Technology Integration Manager	0	1	120,228	50,150	1	126,840	52,811
Information Systems Project Analyst	0	1	108,096	47,407	1	114,360	49,979
IT Systems Engineer	0	1	106,907	47,299	1	112,772	49,801
GIS Coordinator	1	1	98,398	37,873	1	100,344	39,176
Technology Operations Supervisor	0	1	97,630	45,349	1	100,344	47,190
Business Analyst	1	1	94,700	28,348	1	99,984	29,909
Senior/Info Technology Specialist	3	2	159,302	70,555	2	163,974	73,466
Systems Administrator	1	0	-	-	0	-	-
Database Administrator	1	0	-	-	0	-	-
IT System Administrator	1	0	-	-	0	-	-
Extra Labor			2,500	248		2,500	248
<b>Department Total</b>	<b>9</b>	<b>9</b>	<b>\$ 945,558</b>	<b>\$ 380,355</b>	<b>9</b>	<b>\$ 982,086</b>	<b>\$ 397,268</b>

## Expenditure Detail – Supplies, Services and Other

Supplies include office supplies, computer supplies and network supplies; services include connectivity services, cell phone services, televising Council meetings, hardware and software maintenance, travel and training, and registrations, among others. Capital includes capital computer equipment, as needed.

<b>Technology &amp; Innovation Services</b>							
Account Number	Actual			Budget			
	2016	2017	Projected 2018	2018	2019	2020	
000.12.518.880.31.00	Supplies-Office & Operating	\$ 14,902	\$ 6,201	\$ 4,442	\$ 16,266	\$ 16,266	\$ 16,266
000.12.518.880.31.01	Supplies-Repair	-	-	-	-	-	-
000.12.518.880.31.43	Supplies-Food	-	-	-	-	-	-
000.12.518.880.31.44	Supplies-Training	-	-	-	-	-	-
000.12.518.880.35.00	Small Tools & Equip. - Computer parts	45,779	65,473	24,996	-	-	-
000.12.518.880.35.01	Small Tools-Nextel	2,101	-	-	-	-	-
000.12.518.880.35.02	Small Tools-Network	18,697	-	-	-	-	-
<b>Total Supplies</b>		<b>81,479</b>	<b>71,674</b>	<b>29,438</b>	<b>16,266</b>	<b>16,266</b>	<b>16,266</b>
000.12.518.880.41.00	Prof Svcs - Transition costs, help desk sourcing, Puget Sound Access	134,574	429,938	297,672	314,686	369,686	369,686
000.12.518.880.41.01	Prof Svcs - Technical support	3,487	-	-	-	-	-
000.12.518.880.42.00	Communication - connectivity expense, repair & maint. for tech. items	39	93,743	101,413	120,900	122,900	122,900
000.12.518.880.42.01	Communication - City-wide cell phone service	65,622	-	-	-	-	-
000.12.518.880.42.02	Communication - telephone charges	14,115	(201)	-	-	-	-
000.12.518.880.42.03	Communication	49,771	18,715	66,761	-	-	-
000.12.518.880.43.00	Travel - Meals, Parking, Mileage, Lodging for conferences: ACCIS, Active, Accela	2,325	8,175	2,846	11,500	11,500	11,500
000.12.518.880.45.00	Rental - Technology Refresh	4,669	141,466	149,378	150,000	150,000	150,000
000.12.518.880.45.94	Rental - Equipment Replacement Fund	1,833	1,339	1,339	1,339	4,343	1,339
000.12.518.880.45.95	Rental - Equipment Rental O & M	2,260	6,691	2,500	2,500	8,126	8,319
000.12.518.880.48.00	R&M - Office & Network Equipment	133,814	33,827	534	-	-	-
000.12.518.880.48.01	R&M - Telephone maintenance	20	-	-	2,000	-	-
000.12.518.880.48.02	R&M - Puget Sound Access (Televis Council Meeting)	6,137	-	-	-	-	-
000.12.518.880.49.00	Misc - Computer system component upgrades	17,872	23,426	15,526	-	-	-
000.12.518.880.49.01	Misc - Software new and upgrade purchases, Microsoft Enterprise License	20,618	1,261	49,845	122,000	-	-
000.12.518.880.49.02	Misc - Registrations for conferences and training	124	4,704	12,149	13,200	13,200	13,200
000.12.518.880.49.03	Misc - Registrations for conferences and training	75	4,125	3,487	12,000	12,000	12,000
000.12.518.880.49.44	Misc - Training	-	-	-	-	-	-
<b>Total Services</b>		<b>457,354</b>	<b>767,211</b>	<b>703,450</b>	<b>750,125</b>	<b>691,755</b>	<b>688,944</b>
000.12.594.180.64.02	Capital - Machinery & equipment	7,064	48,303	46,590	-	10,000	10,000
<b>Total Other</b>		<b>7,064</b>	<b>48,303</b>	<b>46,590</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Supplies, Services and Other</b>		<b>\$ 545,897</b>	<b>\$ 887,188</b>	<b>\$ 779,478</b>	<b>\$ 766,391</b>	<b>\$ 718,021</b>	<b>\$ 715,210</b>