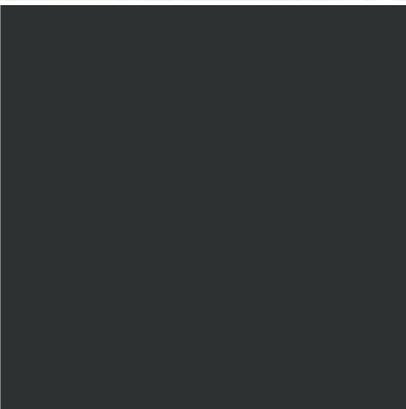


Section III: General Fund



Section III : General Fund

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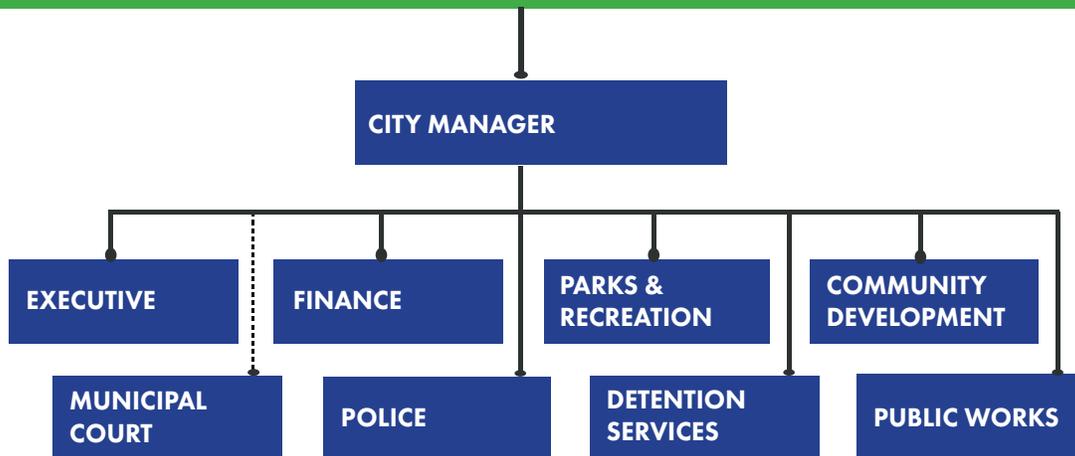
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Section III : General Fund

City Council



CITY COUNCIL



Mission and Responsibilities

The Fife City Council consists of seven members, elected to four year terms. The Council serves as the legislative branch of Fife's government. They are responsible for establishing policy, voting appropriations, developing the City's vision and mission, and passing local ordinances, resolutions, and proclamations. They are also responsible for appointing the City Manager and the members of the City's Commissions.

Serving as the legislative branch, the Council establishes policy and direction for the City through the City budget, comprehensive plan, capital facility plan and by resolutions and ordinances. The general powers and duties of the Council are provided in RCW Chapter 35.24 and include, in part, to organize and regulate Council activity; define the duties of City officials; fix compensation and working conditions for City employees; establish and maintain compensation systems; adopt and enforce ordinances; acquire, sell, operate, maintain and vacate public ways and real estate; provide for local social, cultural, recreational, educational, governmental, or corporate services including the operation of various utilities; powers of eminent domain, taxation, and borrowing; the granting of franchises; and other duties. The Fife City Councilmembers also represent the City in numerous community and interagency organizations



2013-2014 Key Accomplishments

- Maintained a style of government that is proactive, transparent, and easily accessible by the Citizens by holding public Council meetings, public hearings, community “open house” meetings, and also by updating the City Website to provide access to public documents and information.
- Focused capital expenditures on Community Connectivity.
- Continued to fill in the gaps in the City pedestrian connectivity network.
- Continued implementation of the cross rail road right of way connector solution identified in 2012.
- Maintained established levels of service and continued to work on increasing those levels by capturing efficiencies and expanding partnerships.
- Continued to push State Government for a transportation package which includes the completion of SR 167.
- Promoted intergovernmental cooperation in regional planning by participating in and attending various regional boards, committees, and commissions.

2015-2016 Goals & Objectives

Council Goal Statement: Fife will be a vibrant community in which to live, work, shop and play with interconnected green infrastructure, open space and robust commercial and industrial areas that support a great quality of life and promotes a city of neighbors.

1. Foster a style of government that proactively engages the public; is transparent and easily accessible.
2. Maintain and enhance levels of service through efficiencies and partnerships.
3. Promote Intergovernmental Cooperation in Regional Planning and other areas of common interest.
4. Proactively promote the future of the City through:
 - a. Completion of the City Center visioning process and supporting documentation.
 - b. Exceptional consistency in the integration of all significant planning documents, including land use, parks and recreation, utilities, transportation, economic development, and campus master plans.
 - c. Strategic implementation of Municipal Master Plan designed to develop highly functioning municipal facilities which fully support the provision of efficient services.
5. Design and implement with key stakeholders, a transportation system that brings people together, encourages people oriented development while assuring the smooth flow of commerce by:
 - a. Assuring that transportation solutions consider long-term impacts on quality of life in a comprehensive manner.

Section III : General Fund

City Council, cont.



- b. Focusing capital expenditures on community connectivity, putting a priority on those projects which serve to fill the gaps in the network.
 - c. Identify and implement a cross railroad right-of-way connector solution.
 - d. Minimizing short-term impacts to Fife residents and businesses during the implementation of transportation system plan improvements.
6. Aggressively implement the economic development plan for business recruitment, retention, development and redevelopment.

Workload Measures (2013-2014):

- Conduct regularly scheduled City Council meetings, Council Study Sessions and Special Meetings each year, all of which are open the public.
- Provide a liaison between the City and other levels of government, including participation on regional advisory and governing boards.
- Appoint qualified members of the community to City committees, boards, and commissions.
- Achieve a sustainable budget where recurring revenues equal or exceed recurring expenditures in all City funds by continuing to seek expenditure efficiencies and by exploring and implementing a broad range of revenue sources.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Total number of City Council meetings	-	74	74
Percentage of Councilmember attendance at regularly scheduled meetings	100%	86%	100%
Average number of Councilmembers at regularly scheduled meetings	7	6	7
Average number of consent items on agenda at regularly scheduled meetings	-	4	4
Percentage of consent items on agenda approved by Council.	98%	100%	100%
Advisory & liaison appointments by Councilmembers	-	29	25
City Commissions/Boards/Committees	-	8	8



Section III : General Fund

City Council, cont.



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	48,650	48,707	73,794	76,516	150,130
Operations & Maint.	197,660	206,595	224,006	220,872	444,878
Capital Outlay	-	-	-	-	-
Total Expenditures	\$246,310	\$255,302	\$297,800	\$297,388	\$595,188

Annual FTE

Legislative	2013	2014	2015	2016
Councilmember (5)	0.90	0.90	0.90	0.90
Mayor (1)	0.18	0.18	0.18	0.18
Deputy Mayor (1)	0.18	0.18	0.18	0.18
Totals	1.26	1.26	1.26	1.26





EXECUTIVE DEPARTMENT

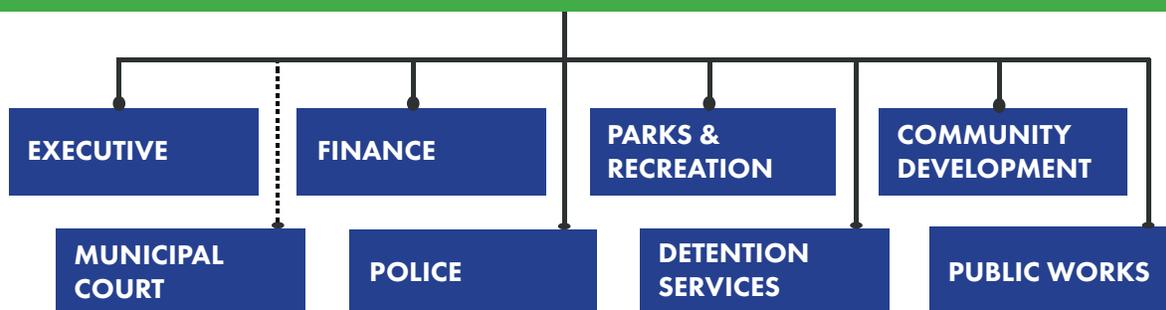


Section III : General Fund

City Manager



CITY MANAGER



Mission and Responsibilities

The role of the City Manager's Office is to work with the City Council and City departments to ensure effective implementation of City policies. The City Manager is responsible for implementing the adopted policies of the City Council by coordinating City services to meet the needs of all who live, conduct business, and play within the City of Fife. The City Manager supports the Council priorities of Transparency, Civic Engagement, Community Connectivity, Adequate and Sustainable Services, Economic Health, and Environmental Stewardship.

The City Manager's Office proposes policies and programs, carries out directives voted by the City Council, and develops a long range view of City problems, needs, goals, and objectives for consideration by the City Council. The City Manager also prepares general rules and regulations necessary for the conduct of the administrative offices and departments of the City and supervises the preparation of the City's budget and financial reports each fiscal year.

In addition to the overall administration of City government, the City Manager oversees the Executive Department, which includes the Human Resources, City Clerk, Economic Development, and Information Technology divisions.



2013-2014 Key Accomplishments

- Developed and organized financial tools to provide documents at the project level that were useable, timely, and comprehensive in detail for scope, implementation schedule and budgetary purposes.
- Implemented the 2013/14 City Budget approved by Council.
- Prepared a 2015/2016 balanced budget for Council approval.
- Provided a budget document that is all inclusive, including narrative at the department and major project level so that it provides greater information to the casual user.
- Continued improvement to the City budget process, budget document, and Capital Improvement Plan.
- Expanded quarterly financial reports to include capital project update for the 2nd and 4th quarter reports.
- Conducted evaluation of major cost centers within Quarter 1 and Quarter 2; e.g. Detention, Dispatch, etc.
- Responded to legislative changes from Regular Session.
- Continued and enhanced efforts at Press Releases.
- Considered means and methods to increase greater public accessibility to the decision making process (televising study sessions, web-streaming, social media, and other technological options).
- Identified and initiated community and economic building strategies.
- Reviewed programming in parks and recreation department to assure that the focus is on meeting community needs and enhancing a sense of community.
- Reviewed photo enforcement policy. Continued administration of the program. Reviewed effectiveness with respect to safety.
- Implemented lodging reform plan (FIFEL) the Fife Initiative for Excellent Lodging, which is an interdepartmental effort to increase safety and decrease criminal activity at lodging establishments.
- Continued to identify funding solutions for major projects.
- Held Groundbreaking Ceremony for Brookville Gardens Park.
- Completed Teamsters, Commissioned Officers and Non-Commissioned Officers labor contracts.
- Worked with Council to establish a City Youth Commission
- Completed an agreement for SS911 services
- Established the Detention Services Department within the City
- Indexed Utility Rates

Section III : General Fund

City Manager



- Worked with Council to adopt a 2015 Legislative Agenda
- Established Indigent Defense Standards

2015-2016 Goals & Objectives

- Continue to develop relations with the Puyallup Tribe.
- Continue improving the budget process, especially developing a capital facilities plan.
- Continue working with the legislature on key funding measures, including SR 167
- Implement some key road and parks projects, including the Port of Tacoma Interchange, Brookville Gardens Community Park, and 70th Avenue Overlay project.
- Implement some key efficiency measures for internal operations.
- Expand quarterly financial reports to include project updates.

Department Totals by Expenditure Type	2013 Actual	2014 Project-ed	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	267,016	304,887	419,760	437,598	857,358
Operations & Maint.	33,337	53,789	40,167	40,784	80,951
Total Division Expenditures	\$300,353	\$358,675	\$459,927	\$478,382	\$938,309

Annual FTE

City Manager	2013	2014	2015	2016
City Manager	1.00	1.00	1.00	1.00
Asst City Mgr/Jail Admin	-	0.50	0.50	0.50
Executive Assistant	1.00	1.00	1.00	1.00
Totals	2.00	2.50	2.50	2.50



Section III : General Fund

Human Resources



HUMAN RESOURCES



Mission and Responsibilities

The Human Resources division provides service and support for all City Departments in meeting their goals in areas such as employment, training, employee relations, benefits and compensation.

Division responsibilities include human resource management administration and paperwork, recruitment and selection, labor relations and negotiations with four different bargaining units, administration of the City's employee benefit program, classification and pay administration, employee relations, personnel policy development and administration, analysis and consultation, equal employment opportunity administration, compliance with labor laws and regulations, and oversight of employee training.

Through these employment services, we enable our employees to better serve our external customers.

Section III : General Fund

Human Resources



2013-2014 Key Accomplishments

- Awarded the Well City Award of Excellence from the Association of Washington Cities.
- Awarded a \$1,000 wellness grant from the Association of Washington Cities to be used toward employee health promotions/activities.
- Successfully completed negotiations with Commissioned and Non-Commissioned Police Guilds, Teamsters and International Association of Machinists and Aerospace Workers.
- Successfully completed the recruitment and selection process for:
 - Human Resources Generalist, Recreation Coordinator 2- Recreation Programs, Recreation Coordinator 2- Events & Facilities, Associate Planner, GIS Technician, Corrections Captain, Accountant, Network Administrator, Corrections Officer, Administrative Assistant, Recreation Leader 1, Recreation Leader 3, Seasonal employees for Public Works and Parks, Recreation & Community Services
- Successfully created and implemented the Internal Services Drive (I: Drive) for employees to have 24/7 access to human resources, forms, information, policies, etc.
- Administered mandatory training on anti-harassment for all staff.
- Administered annual Hearing Conservation testing and training.
- Changed medical insurance coverage city-wide to a High Deductible Health Plan in response to higher premiums and to better align with Affordable Health Care Act provisions.

2015-2016 Goals & Objectives

- Implement new recruitment software- NEOGOV.
- Implement electronic Personnel Action Form (PAF) process
- Research employee self-service software

Workload Measures (2013-2014)

- Personnel Action Forms processed: approx. 20-30 per week
- Wellness events, campaigns, trainings, speakers:
 - a. 10 campaigns/promotions (2014); 5 webinars/trainings (2014)
- Employment applications processed: 550-600 applications (2014)
- New hires processed: 57 (2013); 67 (2014); 124 TOTAL for 2013 & 2014

Section III : General Fund

Human Resources



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Total number of City Council meetings Percentage of eligible employees and spouses completing health questionnaire (as set by the Association of Washington Cities)	50%	60%	65%
Average number of days to fill a recruitment request	45-60 days	45-60 days	45-60 days

Department Totals by Expenditure Type	2013 Actual	2014 Project-ed	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	115,896	182,123	210,817	220,492	431,309
Operations & Maint.	36,620	77,059	82,323	84,717	167,040
Capital Outlay	-	-	10,502	10,502	21,004
Total Division Expenditures	\$152,516	\$259,182	\$303,642	\$315,711	\$619,353

Annual FTE

Human Resources	2013	2014	2015	2016
Human Resources Manager	1.00	1.00	1.00	1.00
HR Admin Assistant	0.10	1.00	1.00	1.00
Totals	1.10	2.00	2.00	2.00

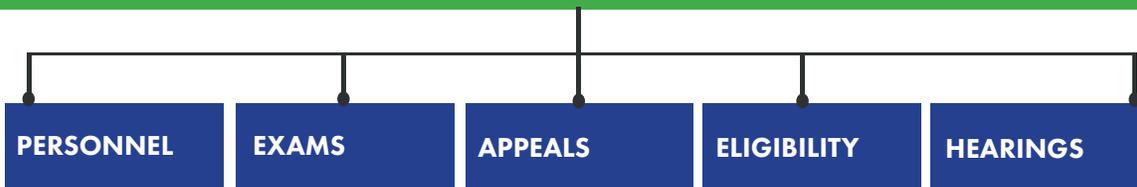


Section III : General Fund

Civil Service



CIVIL SERVICE



Mission and Responsibilities

The City of Fife Civil Service Commission is responsible for the adoption and enforcement of rules and regulations of personnel matters for the Police Department. The Commission conducts monthly meetings and hearings as needed, to adopt and amend rules, certify eligibility lists, approve entry level and promotional examinations and hear and determine appeals arising from the administration of the rules.

Section III : General Fund Civil Service



2013-2014 Key Accomplishments

- Attended annual Civil Service Conference each year.
- Administered and created 22 certified registers.
- Scheduled and proctored testing, utilizing a third party.
- Held seven Regular Meetings and five Special Meetings.
- Updated five application packets.
- Updated testing questions and rating sheet.
- Assigned as Civil Service Secretary/Chief Examiner.
- Participated in recruitment activities for Public Safety job fair.
- Reviewed all Civil Service meeting minutes to prepare for updating Rules.

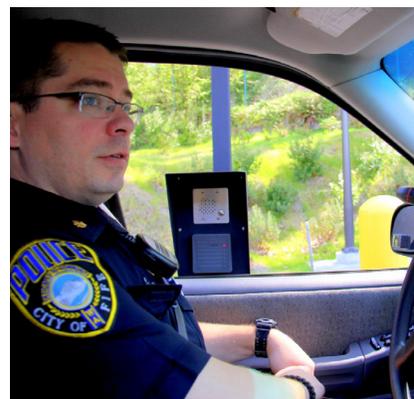


2015-2016 Goals & Objectives

- Attend annual Civil Service Conference.
- Administer Oral Boards, tests and assessment centers at Chief of Police requests.
- Update remaining applicant packets.
- Create a tracking system of applicants.
- Create a destruction log for records, and remove half the boxes of records.
- Clean out file cabinets that contain years of Civil Service records.
- Publish meeting minutes to the City website.
- Work with legal to update Civil Service Rules.
- Conduct all Regular and Special Meetings as needed.
- Update Civil Service drive and clean out old electronic files.

Workload Measures (2013-2014)

- Responded to approximately 440 applicants.
- Reviewed, scheduled and organized 24 Oral Boards.
- Proctored four written assessments.
- Corresponded with 250 candidates.
- Completed 29 Civil Service Commission Meeting Minutes.



Section III : General Fund

Civil Service



- Reviewed 21 years of Civil Service meeting minutes.
- Updated five Civil Service application packets.
- Updated seven rating packets.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Complete Civil Service Examinations within two months	100%	100%	100%
Provide Examination results within one week	100%	100%	100%

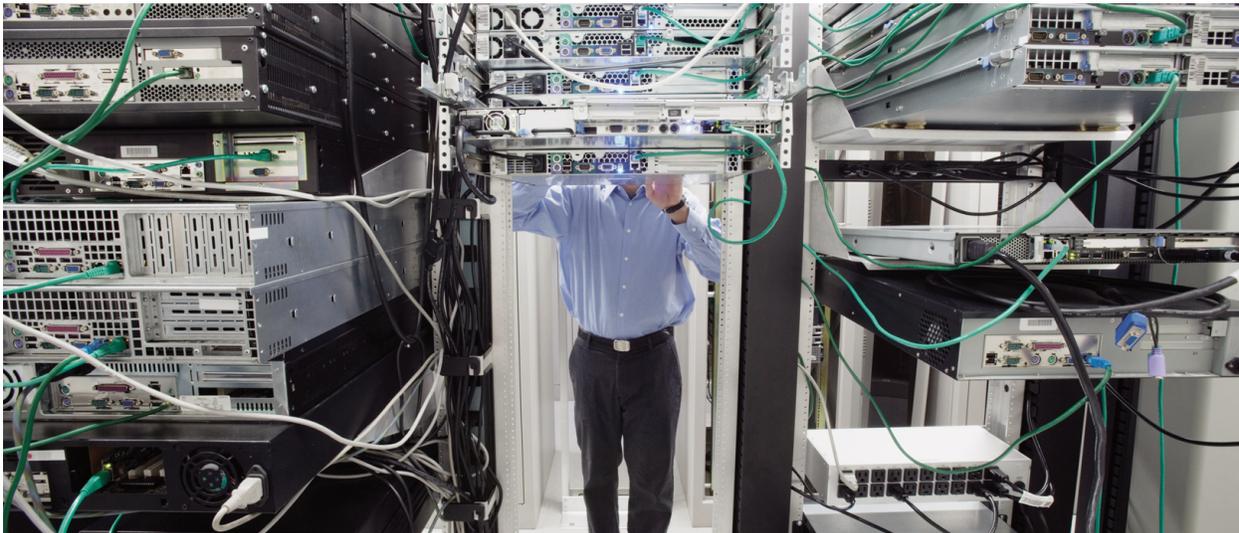
Department Totals by Expenditure Type	2013 Actual	2014 Project-ed	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	8,104	17,220	25,440	25,741	51,181
Operations & Maint.	9,266	16,008	73,523	73,511	147,034
Total Division Expenditures	\$17,370	\$33,228	\$98,963	\$99,252	\$198,215

Annual FTE

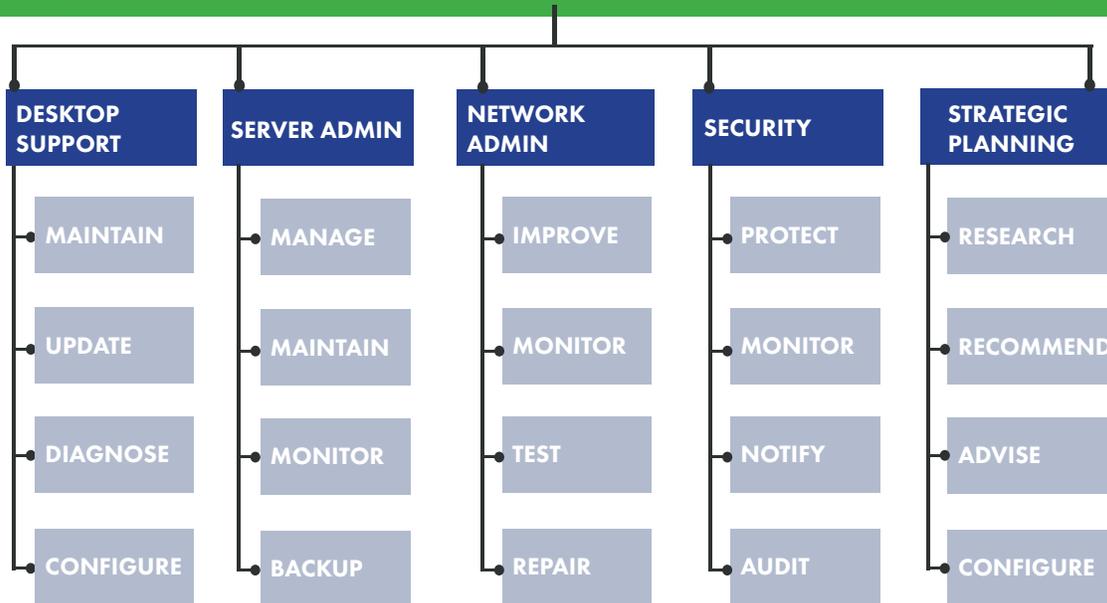
Civil Service	2013	2014	2015	2016
Admin Assistant	0.10	0.27	0.27	0.27
-	-	-	-	-
Totals	0.10	0.27	0.27	0.27



Section III : General Fund Information Technology



INFORMATION TECHNOLOGY (IT)



Mission and Responsibilities

The Information and Technology (IT) division maintains the computer and telephone networks for the City of Fife and Edgewood. It also supports South Sound 911 and the dispatch related software for the remote agencies of Milton, Normandy Park, Eatonville, Buckley, and Orting.

The division is tasked with providing employees with modern technical tools and devices that increase efficiency and advances the delivery of cost effective and innovative public service. They work closely with all divisions to support department specific applications and devices and are tasked with retaining, archiving, and retrieving all digital data for the City.

Section III : General Fund Information Technology



2013-2014 Key Accomplishments

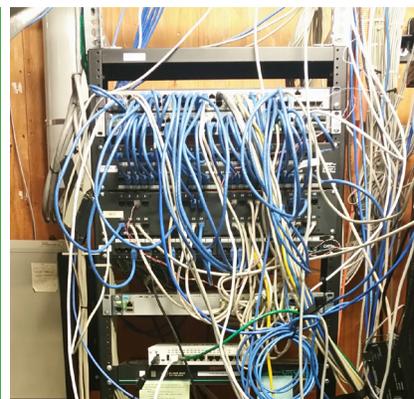
- Rebuilt the City of Edgewood's computer network.
- Successfully completed 3 external audits meeting both CJIS and WCIA requirements.
- Upgraded the CAD and RMS systems.
- Developed an ad-hoc reporting system to track inmates for the Jail.

2015-2016 Goals & Objectives

- Go out for RFP and purchase, and install a new City Wide phone system.
- Find and deploy new Permit, Rec, and Jail Software.
- Successfully integrate all software packages that process payments into our financial software.
- Deploy two factor authentication to meet CJIS standards.
- Deploy electronic timecards to all City staff.
- Connect all City buildings with a fiber optics.
- Expand the Prox card readers to most of the Cities buildings.
- Enhance the website form repository allowing additional access to common public forms and documents.

Workload Measures (2013-2014)

- Respond to 3,000 help desk requests annually.
- Respond to 100% of all after hour's calls within 20 minutes. Average is 15 calls annually.
- Successfully recover all data requests for PDR's. 150,000 emails annually.
- Manage 50 different projects each year as set by the budget and department goals.



Section III : General Fund Information Technology

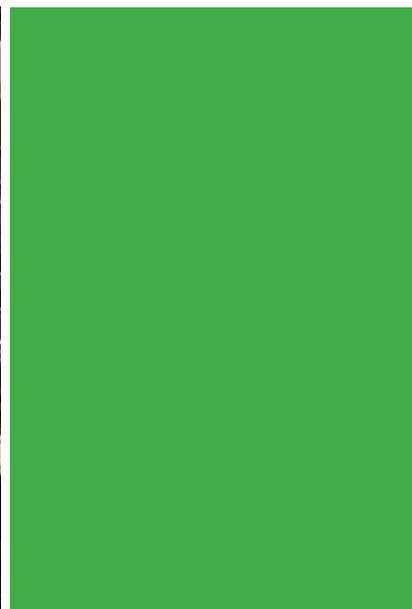


Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percent of help desk calls resolved by next business day.	95%	92%	95%
Percent of after hour calls responded to within 20 minutes.	100%	100%	100%
Percent of Critical Microsoft updates tested for compatibility and installed by month end.	100%	100%	100%
Percent of projects completed by the estimated completion date.	95%	90%	90%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	237,260	335,139	413,624	421,520	835,144
Operations & Maint.	151,996	137,079	175,162	179,936	355,098
Capital Outlay	11,306	24,895	23,000	-	23,000
Total Division Expenditures	\$400,562	\$497,113	\$611,786	\$601,456	\$1,213,242

Annual FTE

Information Technology	2013	2014	2015	2016
IT Division Manager	0.50	1.00	1.00	1.00
Network Admin I	2.00	1.25	1.00	1.00
Network Engineer	-	.75	1.00	1.00
Programmer Analyst	-	.75	1.00	1.00
Totals	2.50	3.75	4.00	4.00



Section III : General Fund

Legal



LEGAL



Mission and Responsibilities

The City Attorney provides accurate and timely legal advice to the City Manager, City Council, City Departments and Advisory Boards and Commissions to improve effectiveness and minimize risk to City operations.

Section III : General Fund

Legal



2013-2014 Key Accomplishments

- Assisted the City in negotiations on 5 property acquisitions.
- Assisted the City in over 464 specific legal tasks including personnel disciplinary matters, SEPA review matters, code enforcement issues, contract drafting or review, and ordinance and resolution preparation.
- Negotiations and completion of labor contracts for 5 bargaining units.
- Assisted the City and WSDOT on I-5 Project.

2015-2016 Goals & Objectives

- Continue to work with the City and WSDOT on the I-5 Project.
- Process and finalize 2013 and 2014 ULID delinquencies.
- Continue working towards goal of 100% electronic files.
- Complete needed right-of-way acquisitions for pending City projects.

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	-	-	-	-	-
Operations & Maint.	653,914	847,773	727,778	750,689	1,478,467
Total Division Expenditures	\$653,914	\$847,773	\$727,778	\$750,689	\$1,478,467



Section III : General Fund

City Clerk



CITY CLERK



Mission and Responsibilities

The City Clerk's Office is responsible for the support of City Council meetings. Support includes the creation of agendas, packets, minutes, and noticing of all public meetings. The City Clerk's Office is also responsible for City-wide records management, public records requests, business licensing, passports, risk management and the reception desk.



2013-2014 Key Accomplishments

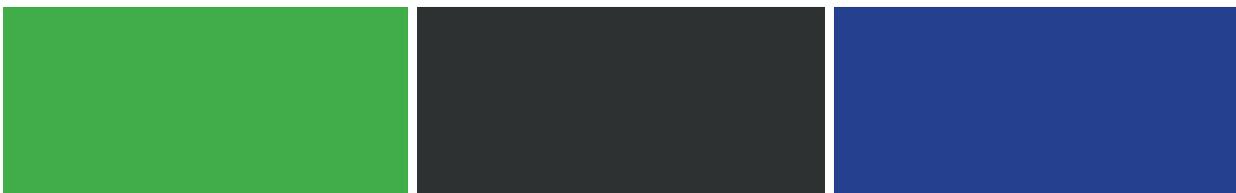
- Provided packets to the Council by the Friday before the meeting.
- Transferred business license processing to State of Washington.
- Facilitated legislatively mandated OPMA/PRA/Records Management training for Council and Boards and Commissions.
- Prepared minutes in a timely manner.
- Facilitated purchase of upgrades and software for Records Management System in preparation for moving to a paperless environment.

2015-2016 Goals & Objectives

- Scan hard copies of Court records into digital images and facilitate the process of moving routine paper processes to fully electronic processes.
- Assist all departments with scanning documents into the Records Management Program.
- Review and revise City Administrative Governance Regulation Policies.
- Go live with on-line public records through the Records Management Program.

Workload Measures (2013-2014)

- Conduct records management refresher training for departmental Records Managers.
- Facilitate the training of elected officials, volunteers and personnel as mandated by the Open Government Trainings Act.
- Provide agenda packets and minutes to Council in a timely manner.
- Maintain the official records of the City of Fife in a manner that is easily accessible to the public and consistent with State Law.
- Resolve all routine public records requests within 10 days of receipt, which includes response to requestor within mandated 5-day period.
- Process passports.
- Process claims against the City.
- Process business licenses.



Section III : General Fund City Clerk



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Number of Public Records Requests processed by City Clerk's Office	-	347	-
Percentage of minutes available by next regular meeting	100%	65%	80%
Number of Minutes prepared	80	80	-
Number of Ordinances processed	-	74	-
Number of Resolutions processed	-	109	-
Number of Business Licenses processed	-	3,174	-
Number of Passports processed	-	848	-
Number of Contracts processed	-	245	-
Number of Claims/Incident Reports processed	-	125	-

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	248,227	251,796	347,313	366,043	713,356
Operations & Maint.	38,395	20,971	18,677	17,538	36,215
Capital Outlay	-	-	20,000	-	20,000
Total Division Expenditures	\$286,622	\$272,767	\$385,990	\$383,581	\$769,571

Annual FTE

City Clerk	2013	2014	2015	2016
City Clerk	1.00	1.00	1.00	1.00
Admin Assistant	0.90	0.73	0.73	0.73
Court Records	-	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00
Totals	2.90	3.73	3.73	3.73



Section III : General Fund

Marketing & Economic Development



MARKETING & ECONOMIC DEVELOPMENT



Mission and Responsibilities

The office of Marketing & Economic Development exists to serve as the City Public Information Officer, media liaison, social media manager, and business liaison. The office manages all internal/external communications and is responsible for the development, implementation, and facilitation of all comprehensive communications and strategic public outreach plans, and marketing and advertising plans aimed at improving brand image. The office develops key communication pieces including newsletters, television spots, general marketing collateral, public service announcements, and press releases aimed to increase positive opinion, quality of life and tourism. It facilitates economic vitality by assisting businesses with retention and expansion, including tourism related facilities (hotels, rental facilities, restaurants, retail). The office also manages the Lodging Tax Advisory Commission (LTAC), Fife Public Arts Commission (FPAC) and the Fife Initiative for Excellent Lodging (FIFEL).

Section III : General Fund

Marketing & Economic Development



2013-2014 Key Accomplishments

- Created and disseminated 24 “Crossroads” external newsletters, 12 “Interchange” internal newsletters, 17 editions of the “Fife Flyer”, wrote and sourced 39 press releases, sourced and voiced 8 “Rainier Country” television episodes, designed and wrote 69 e-mail blasts, and numerous other communications pieces
- Managed the Lodging Tax Advisory Committee and fund, which included the following tasks: budget management of \$971,000; reporting and contracting of 18 organizations; meeting management; creation of comprehensive City-wide marketing plan.
- Researched and began implementation the Fife Initiative for Excellent Lodging program.
- Began the research stage of the rebranding effort (300+ surveys completed)
- Managed and executed the first professional performing arts show in Fife (Valley Ballyhoo)
- 26% Increase in Social Media Accounts: 923 Facebook followers, 875 Twitter followers, 5,464 E-blast contacts
- Contacted 20 businesses for retention, expansion or possible location in Fife

2015-2016 Goals & Objectives

- Continue implementation Fife Initiative for Excellent Lodging (FIFEL- training, communications, enforcement, counseling)
- U.S. Open Destination Readiness Fife & Pierce County (entry clean up, business/citizen communication, preparing hotels)
- Manage LTAC & FPAC programs (contracting, reporting, program & event management)
- Finish the City Branding and sign design projects and fully implement both
- Integrate new brand imaging into new website
- Capitalize on U.S. Open exposure
- Meet with 25 current Fife Businesses
- Solicit ten new businesses for location in Fife
- Examine and refine the Fife Initiative for Excellent Lodging program. Amend the trigger numbers as necessary by analyzing the success of the program and any changes in calls/nuisances.
- Expand business retention and expansion efforts.



Section III : General Fund

Marketing & Economic Development



Workload Measures (2015-2016 Projected)

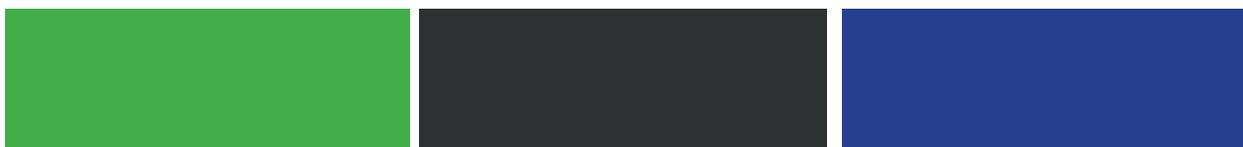
- Meet with 60 current Fife Businesses
- Solicit 20 new businesses for location in Fife
- Create and disseminate 24 "Crossroads" external newsletters, 24 "Interchange" internal newsletters, 48 editions of the "Fife Flyer", write and source at least 52 press releases/pitches, source and voice 8 "Rainier Country" television episodes, design and write at least 72 e-mail blasts, and manage at least eight other large scale communications projects
- Manage the Public Arts program and commission: conduct 24 meetings, produce two to five calls for artists, produce two fundraisers, annually create new Arts Brochure
- Manage the Lodging Tax Fund and committee: conduct four meetings; manage all reporting, contracting and budgeting for the fund and grants
- Manage the Fife Initiative for Excellent Lodging program: pull call and nuisance case data every 60 days, notify offending hotels and create work plan, counsel offending hotels, manage press.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Communication Piece Creation	150	177	236
Business Retention, Expansion Contacts	20	20	35
Reduce nuisance/call levels for hotels	N/A	1,374/147	1,000/100
Social Media Followers	6,000	7,262	8,500

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	\$-	\$-	\$28,011	\$30,076	\$58,087
Operations & Maint.	-	-	-	-	-
Total Division Expenditures	\$-	\$-	\$28,011	\$30,076	\$58,087

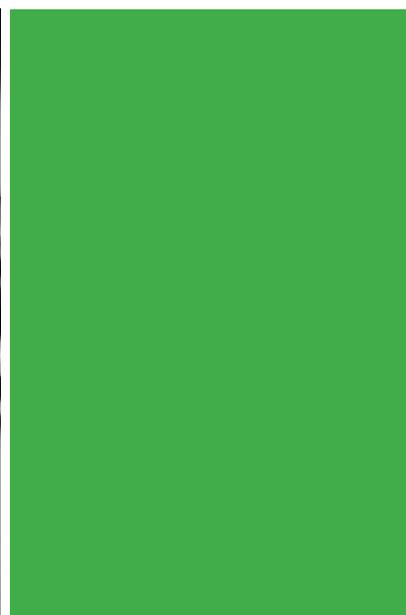
Annual FTE

Marketing/Economic Development	2013	2014	2015	2016
Program Manager	-	-	0.30	0.30
Totals	-	-	0.30	0.30





FINANCE



Section III : General Fund

Finance



FINANCE



Mission and Responsibilities

The Finance Department is responsible to the City Manager for accounting, budget, purchasing, debt management, grants management, and investment of public funds. The department prepares all of the City's financial reports used by the City Council, regulatory agencies, and the public to evaluate the overall financial status of the City. Finance also provides budget development support to staff in preparation of the biennial budget.

Section III : General Fund

Finance, cont.



2013-2014 Key Accomplishments

- Received the GFOA distinguished budget award for the 2013-14 biennial budget document.
- Receive clean audit opinion for the 2012 and 2013 annual financial statements and federal grant awards schedules.

2015-2016 Goals & Objectives

- Receive GFOA distinguished budget award for the 2015-16 biennial budget document.
- Receive clean audit opinion for the 2014 annual financial statements and federal grant awards schedule.
- Implement Time Force timecard system.
- Complete internal ERP system survey.
- Support the development of the capital facilities plan.
- Receive clean audit opinion for the 2015 annual financial statements and federal grant awards schedule.
- Complete a combined capital projects and grant work breakdown structure (WBS).
- Lead the development of the capital facilities financing plan and issue debt as needed.

Workload Measures (2013-2014)

- Budgeting of 29 funds representing \$148.7 million in biennial financial resources.
- Budgeting of capital projects totaling \$20.4 million in biennial expenditures.
- Annual cash receipt items of 7,736 per year resulting in total annual receipts of \$39.4 million.
- Cash and investments management of \$38.2 million in three financial entities.
- Debt balance of \$24.3 million, nine outstanding bond issues; two bond issues completed in 2014.
- Utility service is billed bi-monthly for a total of 56,939 service billings annually totaling \$7.9 million.
- Misc. billings of 397 per year totaling \$1.5 million (excludes Detention Services and Muni Court).
- Accounts Payable remittances:
 - a. 3,582 vendor checks to 1,050 vendors totaling \$22.3 million.
 - b. 121 electronic payments to 7 vendors totaling \$6.7 million.
- Payroll remittances:
 - a. Average of 186 timecards for all employees processed per pay period.
 - b. 24 regular payrolls processed per year.

Section III : General Fund

Finance, cont.



- c. 2 additional pay cycles for retro-pays.
- d. 407 payments to 34 benefit providers.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
All funds within budget and with positive cash balances.	100%	100%	100%
Investment portfolio outperforms LGIP.	Yes	Yes	Yes
Utility bills are mailed out by 11th day of the each odd-numbered month.	100%	100%	100%
Miscellaneous billings (other than Detention Services & Court) are mailed out within 10 days.	100%	100%	100%
Vendor payments are processed within 10 days of receipt/approval by Voucher Review Committee.	100%	100%	100%
Pay for employees with properly documented timecards is issued by the due dates.	100%	100%	100%
Deposit all moneys within three business days of receipt.	99%	99%	99%
Maintain A+ or better S&P bond ratings	Yes	Yes	Yes

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	699,639	720,797	769,150	800,372	1,569,522
Operations & Maint.	95,691	112,289	120,400	120,650	241,050
Capital Outlay	7,082	8,309	-	-	-
Total Division Expenditures	\$802,412	\$841,395	\$889,550	\$921,022	\$1,810,572

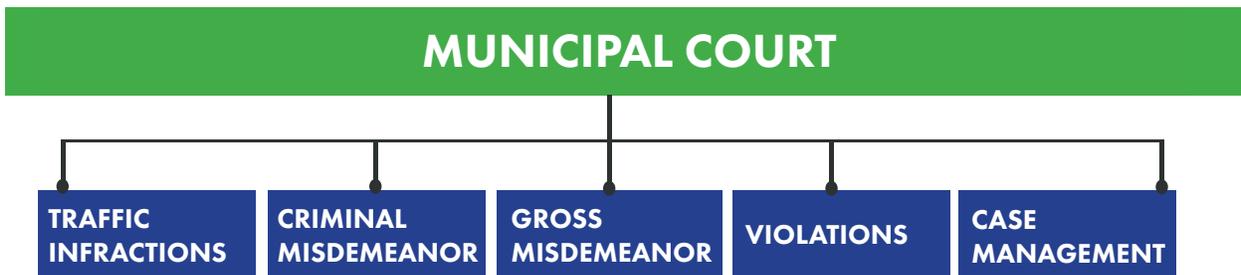
Annual FTE

Finance	2013	2014	2015	2016
Finance Director/Treasurer	1.00	1.00	1.00	1.00
Financial Services Mgr	1.00	1.00	1.00	1.00
Accountant	1.00	2.00	2.00	2.00
Sr Accounting Asst	1.00	1.00	1.00	1.00
Accounting Clerk II	2.00	1.00	1.50	1.50
Admin Assistant	0.50	0.50	-	-
Cashier	1.00	1.00	1.00	1.00
Totals	7.50	7.50	7.50	7.50



MUNICIPAL COURT





Mission and Responsibilities

The Municipal Court is the judicial branch of the City of Fife. The Court provides services related to all infraction, criminal misdemeanor and gross misdemeanor incidents as well as vehicle related violations that occur within the City of Fife. These may be filed with the Court by the Fife Police Department, City Prosecutor or outside law enforcement agencies. The Court is dedicated to providing the highest level of service to the public.

Section III : General Fund

Municipal Court, cont.



2013-2014 Key Accomplishments

- Technology Enhancements Implemented:
 - a. Vehicle Related Violations (VRV). Allows photo enforcement filings to be electronically downloaded into Judicial Information System (JIS), the statewide court software system.
 - b. CollectR. Transfers payments electronically from our collection agency into Judicial Information System (JIS). CollectR reduces manual case by case receipting.
 - c. ScheduLR. Electronic calendaring system specifically developed for court users.
 - d. Began using Judicial Access Browser (JABS) during court sessions.
- ADA equipment installed in the courtroom
- A new sound system installed in the courtroom.
- Ergonomic work station evaluation recommendations completed.
- Administrative Office of the Courts reimbursed the City \$6,500 for purchasing 6 desktop computers, 6 monitors and 1 laptop computer.

2015-2016 Goals & Objectives

- Prepare for implementation of GR31.1 (Access to Administrative Court Records)
- Begin the transition to electronic document storage
- Install a lobby display calendar
- Develop ways to address the immediate needs of the mentally ill offender
- As seamlessly as possible move into processing photo enforcement speed zone violations
- Implement a new Case Management System
- Implement a new Jury Management System
- Restructure the Security Division
- Continue transition to electronic storage

Court Administration:

The Administration Division includes the judicial and non-judicial functions of the court, including case management, budgeting and adjudicating all traffic, civil and criminal violations filed. This division is also responsible for the processing of photo enforcement violations.

Workload Measures (2013-2014)

Section III : General Fund

Municipal Court, cont.



- 4,878 Infraction Filings
- 2,555 Infraction Hearings Held
- 6,929 Infraction Dispositions Entered
- 111 DUI Filings
- 1,649 Other Criminal Cases Filed (Non-DUI)
- 4,609 Criminal Hearings Held
- 154 Jury Trials Set; 4 Held
- 2 Bench Trials Set; 1 Held
- 2,936 Criminal Dispositions Entered
- 27,657 Photo Enforcement Filings
- 2,111 Photo Enforcement Hearings Held
- 26,591 Photo Enforcement Dispositions Entered

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of infraction cases filed within 5 days. IRLJ 2.02 (d)	100%	98%	100%
Percentage of infraction hearings conducted within 120 days from the date of the notice of infraction. IRLJ 2.6 (a)	100%	100%	100%
Percentage of criminal cases filed within 2 days after issuance, not including weekends or holidays. CrRLJ 2.1 (2); 2.1 (d)	100%	98%	100%
Percentage of criminal hearings held within time for trial rules (90 days). CrRLJ 2.1 (d) (2)	100%	100%	100%
Percentage of cases docketed within 2 business days whereby statewide access to information is made available to all Judges.	100%	100%	100%
Percent of data updated in JIS post hearing within 1 business day.	100%	100%	100%

Court Case Review:

The Case Review Division monitors certain defendant's compliance with pre-trial conditions of release, conditions of sentence and/or deferred prosecution. These conditions may be compliance with various types of treatment, use of electronic home monitoring, use of ignition interlock devices and other similar requirements. Additionally this division screens the work crew applicants for eligibility to serve on a work crew. In 2014 the work crew program provided 624 labor hours within the City of Fife.

Section III : General Fund

Municipal Court, cont.



Workload Measures (2013-2014)

- 1,000 cases monitored monthly to ensure compliance with the Judge’s order (this is a revolving caseload with new cases being added and old cases being closed out.)
- 55 applicants screened for work crew.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of defendant case history checks performed weekly.	100%	100%	100%
Percentage of work crew applicants screened within one week of request.	100%	100%	100%

Court Security:

The Security Division screens the public upon entry into the CJC for weapons, as well as maintains “order” within the courtroom and assists Corrections staff when necessary.

Workload Measures (2013-2014)

- Screened 38,568 individuals entering the CJC.
- Opened and secured the CJC at the end of the day 249 times.
- Calibrated the metal detector 240 times
- Provided City Hall courtroom security 26 days

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of individuals screened without exception as they enter the CJC.	99%	95%	99%
Percentage of time metal detector is calibrated at the beginning of shift	100%	100%	100%



Section III : General Fund

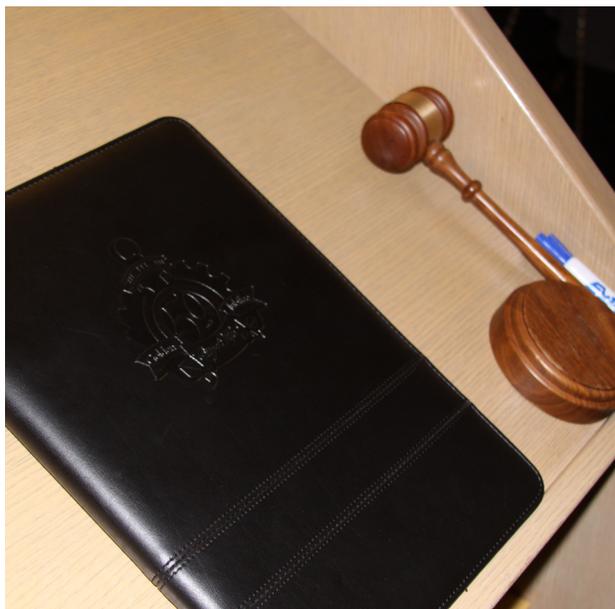
Municipal Court, cont.

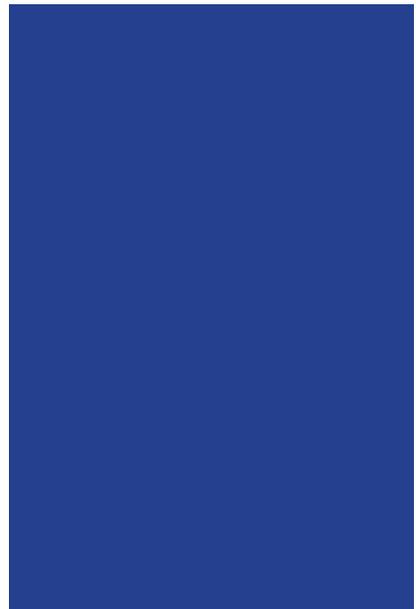


Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Judicial & Case Review					
Personnel	753,114	782,722	821,668	846,531	1,668,199
Operations & Maint.	87,743	82,779	103,597	111,268	214,865
Capital Outlay	-	-	-	-	-
Subtotal	\$840,857	\$865,501	\$925,265	\$957,799	\$1,883,064
Security					
Personnel	108,354	116,527	121,472	123,344	244,816
Operations & Maint.	1,011	1,074	1,946	2,431	4,377
Subtotal	\$109,365	\$117,601	\$123,418	\$125,775	\$249,193
Total	\$950,222	\$983,102	\$1,048,683	\$1,083,574	\$2,132,257

Annual FTE

Municipal Court	2013	2014	2015	2016
Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Svcs Supervisor	1.00	1.00	1.00	1.00
Lead Court Clerk	1.00	1.00	1.00	1.00
Court Clerk	3.00	3.00	3.00	3.00
Court/EHM Clerk	1.00	1.00	1.00	1.00
Bailiff	2.00	1.00	1.00	1.00
Totals	10.00	9.00	9.00	9.00





PUBLIC WORKS

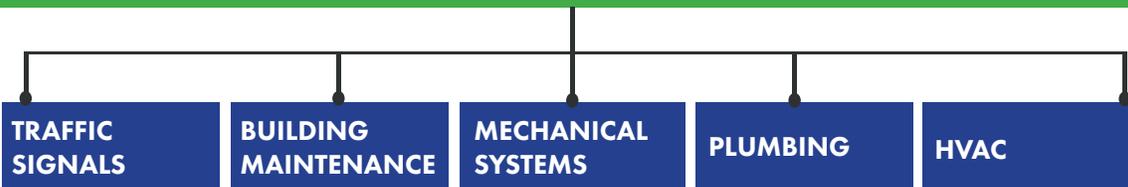


Section III : General Fund

Facilities & Grounds



PUBLIC WORKS FACILITIES & GROUNDS



Mission and Responsibilities

The Facilities and Grounds Department is responsible for general maintenance of City Hall, Criminal Justice buildings, Public Works buildings and the IT building, including HVAC, plumbing, mechanical and electrical systems, interior and exterior structural systems, new construction coordination and street lighting.

Section III : General Fund

Facilities & Grounds



Facilities: 2013-2014 Accomplishments

- Provided routine scheduled maintenance to all City facilities.

Workload Measures (2013-2014)

- Contract oversight for janitorial services for City Hall (10,466 GSF), CJC (18,682 GSF) and Public Works Facilities (9,832 GSF).
- Plumbing system routine maintenance and emergency repairs for City Hall (4 bathrooms, 1 kitchen), CJC (5 bathrooms, 2 locker rooms/showers, 1 kitchen), Court (3 bathrooms, 1 kitchen), Jail (8 toilet/sink pneumatic systems, 1 kitchen, 1 laundry) and Public Works (4 bathrooms, 1 shower and 2 kitchens).
- Electrical and lighting routine maintenance and emergency repairs for City Hall (182 light fixtures/ 405 lamps), CJC (310 light fixtures/ 608 lamps), IT site (11 light fixtures/21 lamps) and Facilities (103 light fixtures/ 259 lamps).
- HVAC system routine maintenance and emergency repairs for City Hall (3 roof-top units/thermal units), CJC (3 roof-top/thermal units and 2 split AC systems), Community Center (3 rooftop heat pump units) and Public Works (2 indoor heating systems, 2 air-handlers and 2 heat pump systems).
- Exterior electrical and lighting routine maintenance and emergency repairs for City Hall (26 fixtures/lamps), CJC (16 fixtures/lamps), IT site (6 fixtures/lamps) and Public Works Facilities (7 fixtures/lamps)

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Facility interiors maintained to daily standard outlined in current Janitorial contract.	100%	80%	90%
Plumbing systems fully functional on a daily basis and system faults returned to functioning status within 24 hrs.	100%	100%	100%
Electrical systems fully functional on a daily basis and system faults returned to functioning status within 24 hrs.	100%	100%	100%
HVAC fully functional on a daily basis providing comfortable interior conditions as designed with filters and screens cleaned per scheduled maintenance plan (14 filters changed monthly, 42 filters changed quarterly and 8 filters changed bi-annually).	100%	100%	100%
Exterior lighting fully functional on a daily basis to provide safe, secure illumination and system faults returned to functioning status within 24 hours of initial review.	100%	100%	100%

Grounds: 2013-2014 Accomplishments

- Provided routine scheduled mowing, trimming and pruning, general grounds clean-up and all related irrigation system maintenance as required.

Section III : General Fund

Facilities & Grounds



Workload Measures (2013-2014)

- Grass mowing of all planted/maintained areas of CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.
- Annual/seasonal trimming of any/all trees and shrubs of CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.
- Annual /seasonal leaf/fall-type debris clean-up and removal of CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.
- Irrigation system start-up, monitoring and winterization at CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
All facility lawn area's mowed bi-weekly and all ROW lawns mowed as needed, minimum twice a month (winter once per month, or as needed).	100%	90%	100%
All shrubs and trees trimmed once yearly if necessary, any line of sight/clearance issues resolved within 1 week of report.	100%	100%	100%
All leafy debris removed as needed, any hazards/blockages removed within 48 hours of report.	100%	100%	100%
Each irrigation system fully functional beginning and through growing season, any repairs made within 48 hours of report and all systems fully winterized before first annual freeze.	100%	100%	100%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Facilities					
Personnel	113,062	113,475	122,778	125,664	248,442
Operations & Maint.	396,938	389,728	455,831	492,534	948,365
Capital Outlay	16,302	-	-	-	-
Subtotal	\$526,302	\$503,203	\$578,609	\$618,198	\$1,196,807
Grounds					
Personnel	\$61,944	\$63,880	\$67,614	\$69,260	\$136,874
Operations & Maint.	66,842	88,559	68,839	69,820	138,659
Capital Outlay	-	-	-	-	-
Subtotal	\$128,786	\$152,439	\$136,453	\$139,080	\$275,533
Total	\$655,088	\$655,642	\$715,062	\$757,278	\$1,472,340

Section III : General Fund

Facilities & Grounds

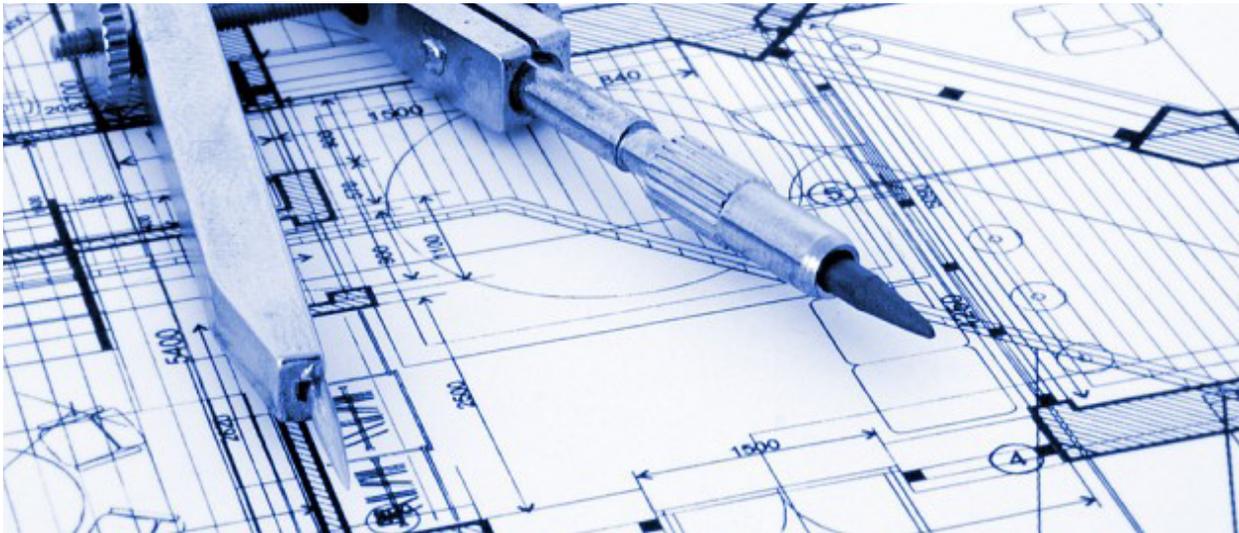


Annual FTE

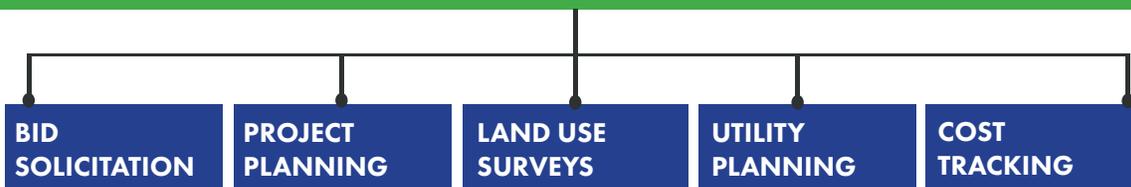
Facilities & Grounds	2013	2014	2015	2016
Sr Maint Tech/Facilities	0.50	0.50	0.50	0.50
Laborer/Facilities	0.85	0.85	0.85	0.85
Laborer/Grounds	0.85	0.85	0.85	0.85
Totals	2.20	2.20	2.20	2.20



Section III : General Fund Engineering



PUBLIC WORKS ENGINEERING



Mission and Responsibilities

Engineering and Public Works Administration administers the Public Works Department and provides engineering and related services in support of departmental operations as well as support of other City departments and activities. Administrative services include the preparation of bid packages, bid solicitation, procurement for goods and services and cost tracking. This department also manages grant applications and awards, and coordinates the close-out process for major capital projects.

Efforts include the use of in-house resources for the preparation of planning documents such as the annual update to the Transportation Improvement Program (TIP); use of consultants and involvement of the public in major updates to City plans such as land use, utility and transportation plans; and participation in regional planning efforts such as the Tideflats Area Transportation Study and regional planning organizations such as the Regional Access and Mobility Partnership (RAMP), Pierce County Transportation Coordinating Committee (TCC) and the Puget Sound Regional Council (PSRC), the Regional Project Evaluation Committee (RPEC), as well as other regional committees such as Freight Action Strategy, Freight Roundtable and Regional Staff Committee. Other regional planning documents are reviewed and otherwise coordinated with adjoining and overlapping jurisdictions such as the Puyallup Tribe, WSDOT, the Port of Tacoma, Pierce County and the neighboring cities of Tacoma, Puyallup and Edgewood.



2013-2014 Key Accomplishments

- Implemented substantially new budgeting process and documentation of biennial budget.
- Closed out 70th Avenue construction contract.
- Completed Nonsignalized Crosswalk Improvement Project
- Obtained construction funding for I-5/Port of Tacoma interchange
- Issued contract & began bulk earthwork at Brookville Gardens and Wapato Oxbow

2015-2016 Goals & Objectives

- Complete implementation of citywide key and lock inventory and tracking system
- Adjust project budgeting using actual, rather than estimated, payroll data

Workload Measures (2013-2014)

- Conducted approx. 200 daily kick-off meetings, including review of crew's progress and goals.
- Conducted 12 monthly safety meetings
- Manage personnel actions for 21 full-time employees and approx. 12 seasonal employees, including over 650 time sheets, over 2,000 leave/overtime requests, step increases, as well as hiring for vacancies and seasonal staff.
- Coordinate emergency response for approx. 35 incidents.
- Regularly represent Fife on regional committees, typically two meetings per week.
- Attend weekly "Development Review Committee" meetings for new potential projects.
- Review approx. 75 applications for SEPA, grading, drainage, water, sewer and street opening permits.
- Issue approx. 50 SEPA MDNS or final recommendations for permit issuance.
- Inspect progress on approx. 12 complex projects, filing approx. 400 inspection reports per year.
- Approve approx. 70 development and construction applications.
- Assist Finance Department in managing 2,727 utility accounts.
- Prepare and submit annual reports to Department to Ecology.



Section III : General Fund Engineering



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Formal grievances filed	0	0	0
Lost work days due to on-the-job injury	0	0	0
Reportable non-lost time injuries requiring first aid	0	4	0
Traffic accident claims against Public Works' drivers	0	1	0
Immediate response to emergency call-out by on-call employee (contract allows 20 minutes from call; "immediate" means answers call)	80%	90%	80%
Verbal response to emergency call-out within 5 minutes of first call from Dispatch.	100%	100%	100%
Communicate initial scope of emergency response to Dispatch within 5 minutes of arriving on scene.	100%	100%	100%
Complete response to open street or site, making available for safe access/use; or, securing site with appropriate closure/detour.	100%	100%	100%
Fife's planning documents are deemed current and in conformance by regulators.	4/4	3/4	4/4
Fife is recognized as a regionally significant city, as measured by the inclusion of Fife projects in Regionally adopted plans.	1/1	1/1	1/1
Deadlines met for plan updates & schedules met for project completion	3/3	3/3	4/4
Percentage of projects completed within budgets as established or amended	100%	67%	100%
Percentage of active projects inspected daily	100%	100%	100%
Review development and construction applications within 4 weeks of submittal	100%	100%	100%
"Determination of Completeness" letter from Dept. of Ecology	Received	Received	Received
Compliance with NPDES permit requirements	Yes	Yes	Yes
Response to utility service concerns within 24 hours	100%	95%	100%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	653,614	689,169	706,071	727,975	1,434,046
Operations & Maint.	16,482	21,236	17,455	18,028	35,483
Capital Outlay	-	-	-	-	-
Total Expenditures	\$670,096	\$710,405	\$723,526	\$746,003	\$1,469,529

Annual FTE

Facilities & Grounds	2013	2014	2015	2016
Director	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00
Special Proj Engineer	-	1.00	-	-
Sr Engineering Tech	0.50	0.50	0.50	0.50
CADD/GIS Tech	1.00	1.00	1.00	1.00
Admin Assistant	1.25	1.30	1.30	1.30
Totals	5.75	6.80	5.80	5.80

Section III : General Fund
Police Department



POLICE DEPARTMENT



Section III : General Fund

Police Department



POLICE DEPARTMENT



Mission and Responsibilities

The Police Department provides a professional police agency that is reflective of our community and its needs. Public Safety, community involvement, and customer service are priorities for our department. Understanding the needs of residents and business owners allows directed patrols towards problem areas. The core values of the Police Department are based on community-orientated policing. We are an innovative department utilizing advanced technologies, partnering with regional resources to provide the best possible level of service.

Section III : General Fund

Police Department, cont.



2013-2014 Department Key Accomplishments

- Designation for full time two Officer Traffic Division
- Completion of departmental Policy Manual
- Updated Stencil recording capabilities for telephone and radio traffic
- Implementation of VIPER E911 telephone system
- Implementation of new Computer Aided Dispatching (CAD) system
- Installation of Fiber internet
- Upgrade of operational mobile and portable radios
- Established and developed a revised Organizational Chart
- Participated with several regional cooperative teams (Crime Response Unit, Civil Disturbance, Collision Investigation, SWAT, and Emergency Vehicle Operation)
- Hosted 12th consecutive Reserve Academy
- Hosted and participated in several community events (Special Olympics, National Night Out, Harvest Festival, Halloween Carnival, and Santa Run)
- Continued upgrade of in car camera's

2015-2016 Department Goals & Objectives

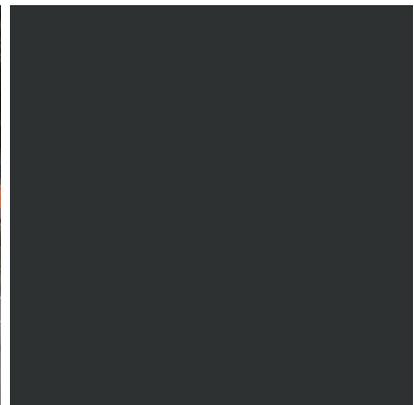
- Implementation of new policy manual to department
- Installation of new Records Management System (RMS)
- Obtain State Accreditation
- Creation and implementation of Records Division
- Implementation of Community Involvement Team to address crime patterns in the City
- Transition our Communications Division to full integration with SS911
- Implementation and transition to 700mh radio system
- Continue department reorganizational chart to include additional Command level personnel
- Address concerns with Commercial Vehicle Enforcement
- Complete staffing requirements and department reorganization
- Complete move of operations and all equipment to 700 mh system
- Improve and increase Community outreach programs

Section III : General Fund

Police Department, cont.



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
All Divisions					
Personnel	4,880,933	4,769,490	4,990,687	5,137,974	10,128,661
Operations & Maint.	936,448	991,995	931,609	971,467	1,903,076
Capital Outlay	125,024	37,293	91,378	44,489	135,867
Total Expenditures	\$5,942,405	\$5,798,778	\$6,013,674	\$6,153,930	\$12,167,604



Section III : General Fund

Admin & Operations



ADMIN & OPERATIONS



Mission and Responsibilities

This Division is responsible for not only the day to day operations of the department, but also the short and long term planning. This Division oversees logistics, planning, operations, and the fiscal responsibility of operating within our budget. This Division is currently under revision to address the needs of the residents and community, as well as incorporate best business practices for the organization. This Division currently includes the Chief of Police, Assistant Chief of Police, and Administrative Services Coordinator with short term planning for Police Captains.

Section III : General Fund

Admin & Operations



2013-2014 Division Key Accomplishments

- Researched and acquired a “cloud” based Computer Aided Dispatch (CAD) program that is currently one of the few in the nation
- Completing in car mobile radio upgrades and portable radio upgrades
- Upgrading radio and telephone recording systems
- Upgrading E911 telephone system
- Signing with South Sound 911 for future services
- Developed five (5) year plan for department
- Revision of department organization
- Assisted Detention Services in transition to sole enterprise

2015-2016 Division Goals & Objectives

- Implementation of new Records Management System
- Develop and implement Records Division
- Addition of Captain positions
- Continue towards successful merger with SS911
- Transition to 700mh radio system
- Incorporation of departmental policies
- State Accreditation
- Conduct a table top Emergency Management Exercise with the Fife School District
- “Go Live” with new Records Management System

Workload Measures (2013-2014)

- 4,878 Infraction Filings
- 2,555 Infraction Hearings Held
- 6,929 Infraction Dispositions Entered
- 111 DUI Filings

Section III : General Fund

Admin & Operations



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	2,930,619	2,887,156	3,119,727	3,184,608	6,304,335
Operations & Maint.	686,609	760,437	710,125	746,624	1,456,749
Capital Outlay	11,679	3,879	47,500	-	47,500
Total Division Expenditures	\$3,628,907	\$3,651,472	\$3,877,352	\$3,931,232	\$7,808,584

Annual FTE

PD - Admin & Operations	2013	2014	2015	2016
Police Chief	0.80	0.95	0.95	0.95
Asst Police Chief	0.55	0.80	0.80	0.80
Police Captain	-	2.00	2.00	2.00
Police Commander	1.45	-	-	-
Police Lieutenant	4.00	4.00	4.00	4.00
Police Detective	0.50	0.90	0.96	0.96
Patrol Officer	14.45	12.85	13.41	13.41
Admin Coordinator	1.00	1.00	1.00	1.00
Totals	22.75	22.50	23.12	23.12



Section III : General Fund Traffic



TRAFFIC

TRAFFIC SAFETY

COMPLIANCE

TRAFFIC SCHOOL

REGULATION

ENFORCEMENT

Mission and Responsibilities

This Division is responsible for the enforcement, education and investigation of traffic related incidents. This goal of this Division is to use a balance of education and enforcement to gain voluntary compliance while creating safer roads for drivers and pedestrians within the City of Fife.

Section III : General Fund

Traffic



2013-2014 Division Key Accomplishments

- Participated in Regional Task Force for investigation of collisions within Pierce County
- Implementation of two person Traffic Unit utilizing a combination of motorcycle and patrol vehicle for visible enforcement action
- Two person traffic unit completed Advance Collision Investigation
- Participated in Regional Task Force for Commercial Vehicle Enforcement
- Expanded partnership with Commercial Vehicle Inspections with the Port of Tacoma
- Continued Traffic School sessions in cooperation with the Fife Municipal Court

2015-2016 Division Goals & Objectives

- Presentation of "Every 15 Minutes" to Fife High School Juniors and Seniors regarding alcohol and traffic collisions
- Continued involvement of two person Traffic Unit
- Continued participation in Regional Task Force for collision investigation
- Implementation of Commercial Vehicle Unit
- Cooperatively working with businesses located in the City to provide annual certification inspections
- Work with Port Authority in a partnership on Commercial Vehicle issues within the City of Fife

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	143,937	158,853	133,856	136,941	270,797
Operations & Maint.	3,928	7,480	2,490	2,495	4,985
Total Division Expenditures	\$147,865	\$166,333	\$136,346	\$139,436	\$275,782

Annual FTE

PD - Traffic	2013	2014	2015	2016
Patrol Officer	1.00	1.00	1.00	1.00
	-	-	-	-
Totals	1.00	1.00	1.00	1.00

Section III : General Fund Communications/Dispatch



COMMUNICATIONS/DISPATCH



Mission and Responsibilities

This Division is responsible for providing regionalized radio and telephone services to the City of Fife and its contract partners. This Division answers all emergency and non-emergency calls from citizens and businesses as well as responding to all Police and Fire radio traffic. This Division is truly the “Communications” network for the police department as it interacts with all City Departments and neighboring communication centers. In addition to providing Communications, this Division has secondary roles of monitoring alarms, producing records, copying reports, warrant management, and facilitating radio traffic for Emergency Management and the School District.

Section III : General Fund

Communications/Dispatch



2013-2014 Division Key Accomplishments

- Implementation of new Computer Aided Dispatching (CAD)
- Training of new CAD system
- Successful ACCESS Audit
- Implementation of new "VIPER" E911 Telephone answering system
- Implementation of new recording device for telephone and radio traffic

2015-2016 Division Goals & Objectives

- Completion of transition to South Sound 911 and employee relocation to 35th Street Annex
- Transition to 700mh radio system
- Development of Records Division
- Streamline efficiencies, duties and procedures established with creation of formal records divisions and transition of other services handled by communications prior to the transition to SS911.

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	979,741	1,005,292	962,367	1,020,657	1,983,024
Operations & Maint.	136,247	173,257	181,387	184,194	365,581
Capital Outlay	80,205	29,869	-	-	-
Total Division Expenditures	\$1,196,193	\$1,208,418	\$1,143,754	\$1,204,851	\$2,348,605

Annual FTE

PD - Communications	2013	2014	2015	2016
Dispatcher	12.00	12.00	11.00	11.00
	-	-	-	-
Totals	12.00	12.00	11.00	11.00

Section III : General Fund

Crime Prevention



CRIME PREVENTION

NATIONAL NIGHT OUT

HALLOWEEN CARNIVAL

COMMUNITY EDUCATION

SECURITY SURVEYS

BLOCK WATCH

Mission and Responsibilities

This Division is responsible for all community programs such as National Night Out, Halloween Carnival, Harvest Festival and citizen events such as block watches and security surveys. This Division also works cooperatively with residents and businesses to provide for the safety and security of the community, and assists the community with crime prevention tips, encourages communication between the general public and provides resources through Crime Prevention Through Environmental Design (CPTED).

Section III : General Fund

Crime Prevention



2013-2014 Division Key Accomplishments

- Received an award from National Night Out for the promotion of Crime Prevention
- Adoption of Business License Restrictions Ordinance to address specific properties with criminal activity
- On site visits to numerous businesses for crime awareness and preventive recommendations
- Attendance at Homeowners Association meetings

2015-2016 Division Goals & Objectives

- Review of new business licenses to include on-site visits and introductions
- Continue working and participating on regional task forces to provide for the highest level of service
- Continued involvement with community events
- Continue utilization of blog and website in support of crime prevention education
- Work on additional or update crime prevention resources and materials

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	-	-	-	-	-
Operations & Maint.	15,285	7,717	17,398	17,649	35,047
Capital Outlay	591	-	-	-	-
Total Division Expenditures	\$15,876	\$7,717	\$17,398	\$17,649	\$35,047

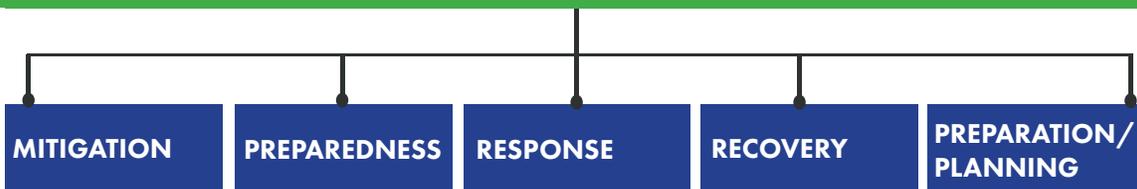


Section III : General Fund

Emergency Management



EMERGENCY MANAGEMENT



Mission and Responsibilities

This Division manages principles, concepts, and policies such as planning and execution of emergency and disaster situations. These include the four phases of Emergency Management: Mitigation (the reduction or lessening of the effects of emergencies and disasters); Preparedness (getting ready for those events that may and will happen); Response (effectively responding to those events as a jurisdiction); and Recovery (repairing and replacing damages to pre-incident conditions).

Section III : General Fund

Emergency Management



2013-2014 Division Key Accomplishments

- Maintained member of Pierce County All Hazards Type III Incident Management Team (PCAHIMT)
- Participated in regional Pierce County water rescue exercise
- Responded to disasters in the City of Roy (Silo Collapse) and Okanogan County (Wildland Fire) as part of PCAHIMT.
- Successfully completed EMPG Grant

2015-2016 Division Goals & Objectives

- Continued participation with PCAHIMT
- Begin planning stages for combined incident with Fife School District
- Successfully complete EMPG Grant
- Ensure all personnel are DEM Portal trained
- Complete Community flood awareness
- Complete City personnel FEMA training

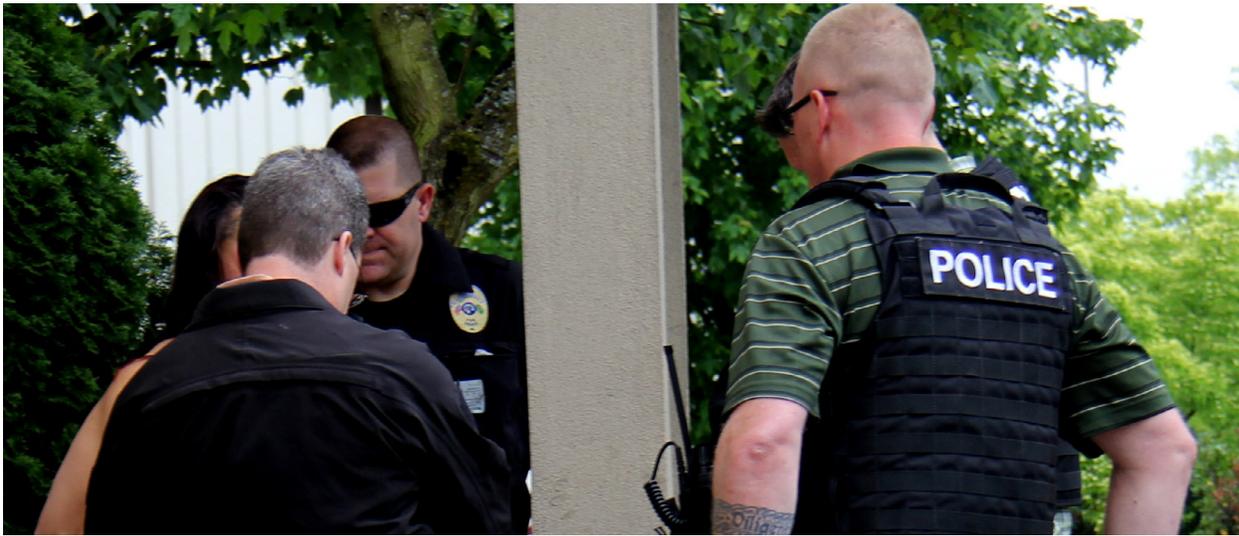
Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	57,216	37,540	40,819	42,539	83,358
Operations & Maint.	12,929	10,184	13,165	13,383	26,548
Capital Outlay	28,879	3,545	-	-	-
Subtotal	\$99,024	\$51,269	\$53,984	\$55,922	\$109,906

Annual FTE

Civil Service	2013	2014	2015	2016
Police Chief	0.05	0.05	0.05	0.05
Asst Police Chief	0.15	0.15	0.15	0.15
Police Commander	0.20	-	-	-
Patrol Officer	0.05	0.15	0.15	0.15
Totals	0.45	0.35	0.35	0.35

Section III : General Fund

Investigations



INVESTIGATIONS



Mission and Responsibilities

This Division is responsible for the secondary investigation and follow-up with crimes against persons and property. This division is also responsible for case follow through, application and execution of search warrants, sex offender registration and checks, narcotic and prostitution investigation, and personnel background investigations. All crimes against persons remain the Division's top priority.

Section III : General Fund

Investigations



2013-2014 Division Key Accomplishments

- Monthly face to face verification with all registered sex offenders in the City
- Arrest and shutting down of establishments related to prostitution activity
- Substantial increase in application of search warrants due to more stringent court decisions
- 1,310 reports forwarded to Investigations for review and/or distribution

2015-2016 Division Goals & Objectives

- Update or enhance new business contacts program
- Upgrade of technical equipment and resources example of LINX NW and cell phone access technology

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	713,247	623,812	676,252	694,089	1,370,341
Operations & Maint.	74,806	30,138	-	-	-
Capital Outlay	3,670	-	43,878	44,489	88,367
Total Division Expenditures	\$791,723	\$653,950	\$720,130	\$738,578	\$1,458,708

Annual FTE

PD - Investigations	2013	2014	2015	2016
Police Lieutenant	0.90	0.90	0.90	0.90
Police Detective	2.80	2.80	2.80	2.80
Police Clerk	0.94	0.94	0.97	0.97
Property/Evidence Clerk	1.00	1.00	1.00	1.00
Totals	5.64	5.64	5.67	5.67



Section III : General Fund

Gambling Enforcement



GAMBLING ENFORCEMENT



Mission and Responsibilities

This Division oversees all of the businesses and transactions within the City that have a nexus to gambling. This Division is responsible for investigation of gambling crimes and cooperative working with the Gambling Commission.

Section III : General Fund

Gambling Enforcement



2013-2014 Division Key Accomplishments

- Conducted quarterly pull tab onsite inspections
- Worked cooperatively with the Gambling Commission on Fraud Investigations

2015-2016 Division Goals & Objectives

- Continue on-site inspections of gambling establishments
- Cooperatively partner with the Gambling Commission

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	56,173	56,837	51,901	53,375	105,276
Operations & Maint.	300	300	300	300	600
Total Division Expenditures	\$56,473	\$57,137	\$52,201	\$53,675	\$105,876

Annual FTE

Gambling	2013	2014	2015	2016
Assistant Police Chief	0.05	0.05	0.05	0.05
Police Lieutenant	0.10	0.10	0.10	0.10
Police Detective	0.20	0.20	0.20	0.20
Totals	0.35	0.35	0.35	0.35



Section III : General Fund

Community Policing



COMMUNITY POLICING

COMMUNITY CONCERNS

BLOCK WATCH

COMMUNITY EVENTS

BLOG UPDATES

CRIME REDUCTION

Mission and Responsibilities

This Division works proactively in the community to address crime concerns and trends within the City, and creates and maintains levels of communication between the community and police department.

Section III : General Fund

Community Policing



2013-2014 Division Key Accomplishments

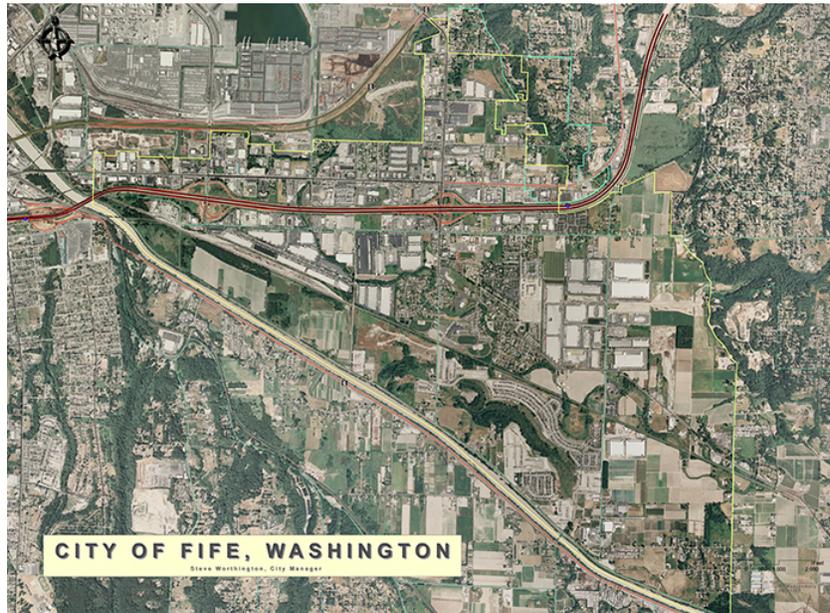
- Participated in numerous community events
- Adoption of Chronic Nuisance Ordinance to address specific properties with criminal activity
- Development of Social Media to include Facebook, Twitter and a Fife Blog

2015-2016 Division Goals & Objectives

- Implementation of two person Community Involvement Team to reduce crime in targeted areas
- Cooperatively work with business owners through the Chamber of Commerce
- Enhance Social Media capabilities
- Promotion of police department events through media relations
- Evaluate, enhance or modify and create direction for future Community Policing programs

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	\$-	\$-	\$5,765	\$5,765	\$11,530
Operations & Maint.	6,344	2,482	6,744	6,822	13,566
Total Division Expenditures	\$6,344	\$2,482	\$12,509	\$12,587	\$25,096





COMMUNITY DEVELOPMENT



Section III : General Fund Community Development



COMMUNITY DEVELOPMENT



Mission and Responsibilities

The Community Development Department is responsible for providing leadership on matters related to the built and natural environment. This is accomplished through engaging and informing the public, advisory boards and commissions, and elected officials on policy choices for the City's growth and development. Implementation of these polices is done through codes, public education and a high level of coordination on interdepartmental planning efforts.

The Community Development Department also reviews, issues and conducts inspection on land use and building related permits to implement the State Growth Management Act Goal 7 for Permits, which states: "Applications for both state and local government permits should be processed in a timely and fair manner to ensure predictability." (RCW 36.70A.020). The Department is also engaged in code enforcement, Geographic Information System (GIS) mapping services and in the promotion of economic development in the City.

Section III : General Fund

Community Development, cont.



2013-2014 Department Key Accomplishments

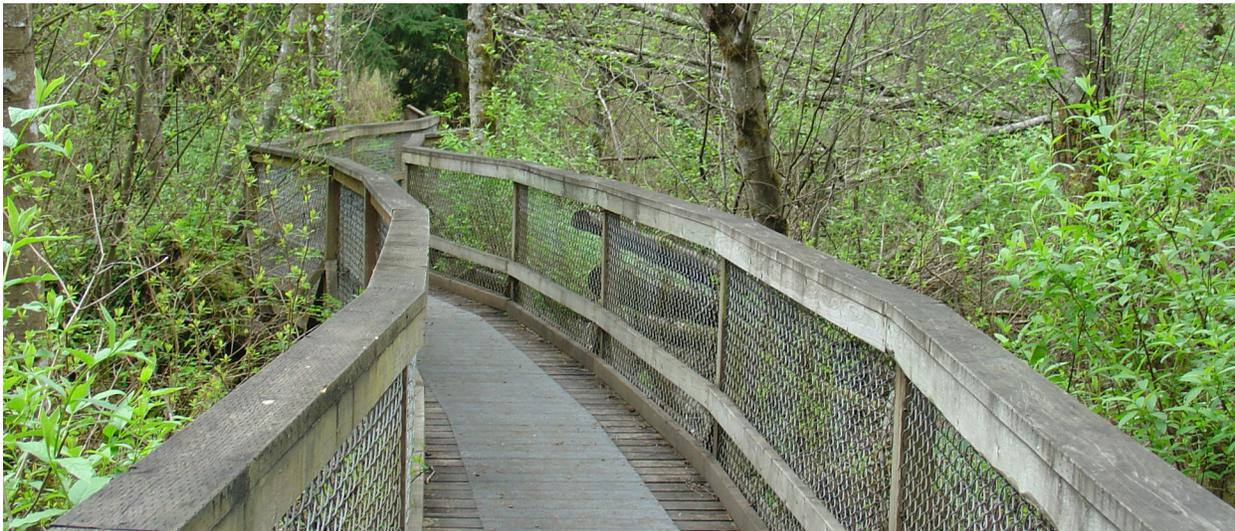
- Completed code amendments including, but not limited to, marijuana land uses, gambling premises, mobile food units, restaurants, impact fee collection, and sign code regulations.
- Processed Comprehensive Plan Amendments in accordance with State law.
- Processed land use entitlements for several major development projects, including but not limited, to Portside, Port Landing and Benaroya (Fed Ex).
- Issued 754 (building related) permits
- Continued planning and building services support for the City of Milton.
- Continued staff support for Planning Commission.

2015-2016 Department Goals & Objectives

- Initiate SEPA Planned Action Environmental Impact Statement for the City Center.
- Enhance Geographic Information System (GIS) features on the City of Fife website.
- Implement Planning Commission Work program
- Implement permit system software upgrade
- Enhance interdepartmental coordination across all elements of the Department's work program, including support for economic development efforts.
- Complete SEPA Planned Action for the City Center
- Adopt City Center Plan.
- Adopt Planned Action Ordinance.
- Implement Planning Commission Work Program

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
All Divisions					
Personnel	\$766,652	\$706,108	\$730,597	\$750,905	\$1,481,502
Operations & Maint.	51,682	80,300	131,238	125,019	256,257
Capital Outlay	-	-	-	-	-
Total Expenditures	\$818,334	\$786,408	\$861,835	\$875,924	\$1,737,759

Section III : General Fund Planning



COM DEV - PLANNING



Mission and Responsibilities

The Planning Division oversees the preparation and maintenance of the City's long range plan and strategy for growth and development. This is done by identifying community values in concert with the public, interest groups, advisory boards, other City departments/divisions, and elected officials. Land use code amendments and environmental and land use permits are processed by the Planning Division consistent with the long range plan policies. The Planning Division provides staff support for the Planning Commission and Hearing Examiner. Geographic Information Services (GIS) mapping services and certain types of nuisance abatement are also administered by the Planning Division.



2013-2014 Division Key Accomplishments

- Processed 31 SEPA applications
- Approximately 12 land use applications processed (e.g. variances, development agreements, lot line adjustments, short plats)
- Completed code amendments including, but not limited to, marijuana land uses, gambling premises, mobile food units, restaurants, impact fee collection, and sign code phase – I regulations.
- Processed land use entitlements for several major development projects, including but not limited to: Portside, Port Landing and Benaroya (Fed Ex),
- Continued planning and building services support for the City of Milton.
- On-going staff support for Planning Commission.
- Continued implementation of City CTR Program

2015-2016 Division Goals & Objectives

- Initiate SEPA Planned Action Environmental Impact Statement for the City Center Subarea Plan.
- Implement Planning Commission Work Program
- Implement permit system software upgrade
- Complete required 2015 GMA Update
- Implement Planning Commission Work Program
- Adopt City Center Plan
- Adopt City Center Planned Action Ordinance

Workload Measures (2013-2014)

- 31 SEPA Applications
- 3 Hearing Examiner Hearings
- 24 Planning Commission Meetings
- 50 Development Review Committee meetings

Section III : General Fund Planning



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
SEPA Applications Processed	--	31*	
Code amendments recommended by Planning Commission	--	7*	
Percent Code Enforcement Cases responded to within 48 hours	--	--	100%* (new metric)

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	290,353	233,761	276,160	284,924	561,084
Operations & Maint.	33,200	58,893	93,413	93,057	186,470
Capital Outlay	-	-	-	-	-
Total Division Expenditures	\$323,553	\$292,654	\$369,573	\$377,981	\$747,554

Annual FTE

Com Dev - Planning	2013	2014	2015	2016
Director	0.50	0.50	0.50	0.50
Sr. Planner	-	1.00	1.00	1.00
Associate Planner	1.00	-	1.00	1.00
Code Enforcement	1.00	1.00	-	-
Admin Assistant	0.60	0.70	0.70	0.70
Totals	3.10	3.20	3.20	3.20





COM DEV - BUILDING



Mission and Responsibilities

The Building Division serves the public by ensuring that the fire and life safety codes, along with other City's development standards pertaining to construction activities, are met. This is achieved through public education, meeting with and informing our customers of code requirements, reviewing permit applications and conducting inspections. The Building Division coordinates and streamlines the City's permit process through coordination with other City departments/divisions and external agencies. The Building Division also assists with maintenance of city-owned properties and facilities and oversees the City's participation in the National Flood Insurance Program (NFIP). Also, the Building Division is responsible for the enforcement of fire code violations within the City as per the International Fire Code (Fire Marshal).

Section III : General Fund Building



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Permitting – Initial plan review complete within 4-6 weeks	100%	100%	100%
Next-day inspections	100%	100%	100%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	476,299	472,347	454,437	465,981	920,418
Operations & Maint.	18,482	21,407	37,825	31,962	69,787
Capital Outlay	-	-	-	-	-
Total Division Expenditures	\$494,781	\$493,754	\$492,262	\$497,943	\$990,205

Annual FTE

Com Dev - Building	2013	2014	2015	2016
Director	0.50	0.50	0.50	0.50
Plans Examiner	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	-	-
Code Enforcement	-	-	1.00	1.00
Permit Coordinator	1.00	1.00	1.00	1.00
Admin Assistant	0.40	-	-	-
Totals	4.90	4.50	4.50	4.50





PARKS, RECREATION & COMMUNITY SERVICES



Section III : General Fund

Parks, Rec & Community Services



PARKS, RECREATION & COMMUNITY SERVICES



Mission and Responsibilities

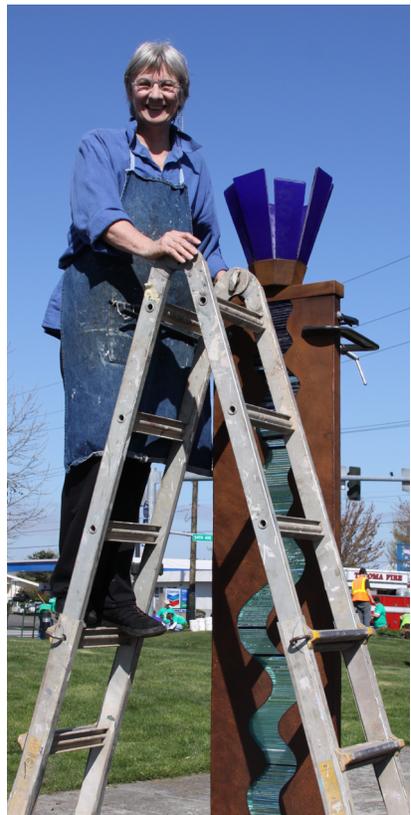
The Parks Recreation Community Services Department (PRCS) is responsible for providing parks and recreation services to the residents of Fife. This includes a diverse array of recreation and aquatic programs for all ages, interests and abilities. We also operate and maintain over 40 acres of developed parks and over 100 acres of open space and undeveloped properties. The PRCS Department is also responsible for the management, maintenance and operation of all buildings and structures including the Fife Community Center and Fife Swim Center.

Section III : General Fund

Parks, Rec & Community Services, cont.



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
All Divisions					
Personnel	1,315,413	1,405,306	1,476,572	1,526,248	3,002,820
Operations & Maint.	554,360	638,445	548,088	676,915	1,225,003
Capital Outlay	-	-	50,000	-	50,000
Total Division Expenditures	\$1,869,774	\$2,043,751	\$2,074,660	\$2,203,163	\$4,277,823





2013-2014 Division Key Accomplishments

- Increased Dacca Park Athletic Field revenue by 65% over same period compared with 2012.
- Increased Fife Community Center revenue by 46% over 2012.
- Overall revenue for the Recreation Division increased 23% over 2012.
- Increased the number of youth served at day camp by 30%. (2013 served 407 campers, 2014 served 530 campers).
- Increased Day Camp programming by 14%.
- Increased Fife Community Center revenue by 50% over 2013.
- Overall revenue for the Recreation Services Division increased 16% over 2013.

2015-2016 Division Goals & Objectives

- Increase community center rental business revenue by 20% in 2015.
- Increase total overall hours of community center use in 2015 (programming & rentals) by 100% as compared to 2014.
- Increase the number of 55+ age group unduplicated participants in 2015 by 5% from 237 in 2014.
- Create Policy & Procedure Manual for Recreation Services Staff.
- Increase community center rental business revenue by 20% in 2016.
- Increase total overall hours of community center use in 2016 (programming & rentals) by 100% as compared to 2015.
- Increase the number of 55+ age group unduplicated participants in 2016 by 10% as compared to 2015.

Workload Measures (2013-2014)

- Recreation Services Division Workload Measures (2013) Actual:
- Offered 253 recreation programs (162 in-house, 91 contracted) for youth (duplicated).
- Offered 48 recreation programs for adults (all contracted).
- Offered 593 recreation programs for seniors (duplicated, all in-house).
- Offered 6 recreation programs (6 in-house) for families.
- Offered 20 Events for the community.
- Enrolled 407 participants in the Summer Day Camp program (duplicated).

Section III : General Fund

Recreation Services



- Scheduled over 3609.65 hours of use of the Fife Community Center (Rentals and Programs).
- Scheduled over 5170.40 hours of use at Dacca Park Athletic Fields (Rentals and Programs).
- Recreation Services Division Workload Measures (2014) Actual:
- Offered 274 recreation programs (128 in-house, 146 contracted) for youth (duplicated).
- Offered 39 recreation programs for adults (all contracted).
- Offered 586 recreation programs for seniors (duplicated, all in-house).
- Offered 6 recreation programs (all contracted) for families.
- Offered 14 Events for the community.
- Enrolled 530 participants in the Summer Day Camp program (duplicated).

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of Summer Day Camp participants that rate the program as “good” to “excellent.”	90%	80%	90%
Percentage of Teen Scene participants that rate the program as “good” to “excellent.”	(New)	(New)	90%
Percentage off facility users (renters & community groups,) surveyed that rate customer service as “good” to “excellent.”	90%	100%	90%
Percentage of Community Center users (renters & community groups,) surveyed that rate city facilities as “good” to “excellent.”	80%	67%	80%



Section III : General Fund

Recreation Services



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	383,634	422,915	502,216	460,011	962,227
Operations & Maint.	109,876	134,531	112,519	115,680	228,199
Capital Outlay	-	-	50,000	-	50,000
Total Expenditures	\$493,510	\$557,446	\$664,735	\$575,691	\$1,240,426

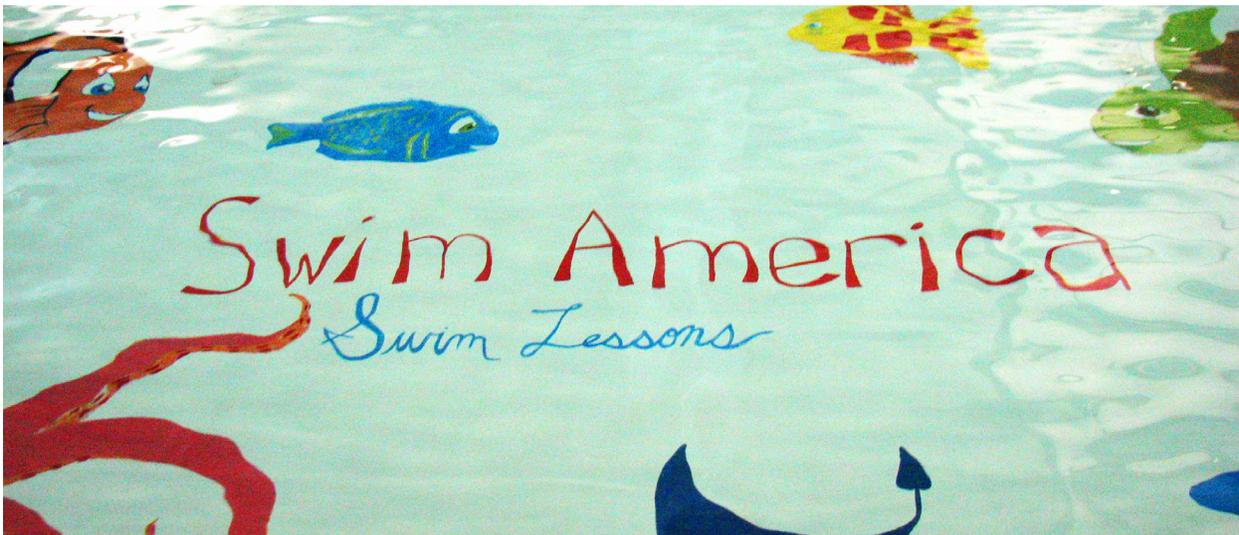
Annual FTE

Recreation Services	2013	2014	2015	2016
Director	0.50	0.50	0.50	0.50
Park O&M Manager	0.10	0.10	0.10	0.10
Rec Svcs Supervisor	1.00	1.00	1.00	1.00
Rec Coordinator II	1.00	1.00	1.00	1.00
Rec Leader III	1.30	1.30	1.30	1.30
Laborer	0.30	0.30	0.30	0.30
Office Assistant	1.50	1.50	1.50	1.50
Totals	5.70	5.70	5.70	5.70



Section III : General Fund

Swim Center



SWIM CENTER



Mission and Responsibilities

The Fife Swim Center is a six lane, 25 yard facility that will celebrate its 30th year of operation in 2015. The Swim Center operates year round and offers a comprehensive array of programs and services to meet the needs of the Fife community and surrounding area. Program offerings are divided in to four main areas: Drop-in Activities (Lap Swim/Recreational & Family Swimming), Swim Lessons and related instructional programs (toddler, youth, adult, & water exercise), Facility Rentals (Private Group & Birthday Parties, & contracted programming) and competitive swim team (Fife Area Swim Team – FAST). The Fife Swim Center is highly regarded throughout the South Puget Sound area as the premier facility for instructional programs.

Section III : General Fund

Swim Center



2013-2014 Division Key Accomplishments

- Replaced main pool heater and sand filter.
- Installed new plaster liner in main pool.
- Completed HVAC and lighting Energy Efficiency Equipment Upgrades utilizing grants from State Department of Enterprise Services and Tacoma Public Utilities. 40% of the project was grant funded.
- Developed and started operation of the Fife Area Swim Team (FAST). Program was begun in the summer of 2014 and by the end of the year had over 90 swimmers participating.
- Swim Lesson program:
 - Processed over 8,800 individual swim lesson registrations.
 - Conducted 828 Private swim lesson sessions
 - Set record for highest total annual revenue collected which exceeded \$462,000.
 - Developed and implemented a reorganization of the part time staff staffing structure to better meet service demands.

2015-2016 Division Goals & Objectives

- Update Swim Center Employee Policy & Procedure Manual.
- Increase Swim Team membership to 110 participants in 2015.
- Sustain prior year's Level of Service regarding instructional programs and rentals.
- Generate total revenue in 2015 at least equal to 2014 amounts.
- Purchase and implement new registration, facility booking, and point of sale software
- Revise recruitment, hiring, and training practices to encourage retention of part time staff.
- Revise and update lifeguard training program to reflect current operational environment.
- Revise and update swim instructor training program to reflect current programmatic challenges.
- Increase Swim Team membership to 125 participants in 2016.
- Generate total revenue in 2016 at least equal to 2015 amounts.
- Develop and implement a simple, effective, and useful, part time employee evaluation system.

Workload Measures (2013-2014)

- Generated in excess of \$462,000 in gross revenue (all programs).
- Processed in excess of 8,800 individual swim lesson registrations.

Section III : General Fund

Swim Center



- Developed and implemented a competitive youth swim team program.
- Conducted over 800 individual swim lessons.
- 450 swim lesson program participants have achieved a Level 10 status in the Swim America curriculum since 2008.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of survey respondents that rated the registration process as "good" or "excellent".	80%	83%	90%
Percentage of survey respondents that rated the overall program quality as "good" or "excellent".	95%	99%	95%
Percentage of survey respondents that rated the overall quality of instructional staff as "good" or "excellent".	95%	98%	95%
Percentage of survey respondents that rated the helpfulness of receptionist staff as "good" or "excellent".	95%	100%	95%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	595,694	647,815	627,136	650,839	1,277,975
Operations & Maint.	197,205	226,187	193,681	203,316	396,997
Capital Outlay	-	-	-	-	-
Total Expenditures	\$792,899	\$874,002	\$820,817	\$854,155	\$1,674,972

Annual FTE

Swim Center	2013	2014	2015	2016
Director	0.25	0.25	0.25	0.25
Swim Ctr Coordinator	1.00	-	-	-
Swim Ctr Manager	0.50	-	-	-
Swim Ctr Supervisor	1.00	1.00	1.00	1.00
Park O&M Manager	0.10	0.10	0.10	0.10
Laborer	0.30	0.30	0.30	0.30
Rec Coordinator II	1.00	1.00	1.00	1.00
Rec Coordinator I	1.00	1.00	1.00	1.00
Rec Leader III	0.72	0.72	0.72	0.72
Rec Leader II	1.43	1.43	1.43	1.43
Rec Leader I	1.83	1.83	1.83	1.83
Rec Assistant	1.30	1.30	1.30	1.30
Receptionist	1.13	1.13	1.13	1.13
Totals	11.56	10.06	10.06	10.06

Section III : General Fund

Parks Maintenance



PARKS MAINTENANCE



Mission and Responsibilities

The Parks Maintenance Division is responsible for all buildings and grounds maintenance on PRCS managed properties. These include the Fife Community Center, Fife Swim Center and all developed and undeveloped park properties. Grounds maintenance functions are also performed at Fife City Hall and the Criminal Justice Center.

Section III : General Fund

Parks Maintenance



2013-2014 Division Key Accomplishments

- Provided maintenance support for over 4,100 hours of rental use at Dacca Park Athletic fields for practices, games, and tournaments.
- Completed joint project with PW to remove invasive species vegetation and plant over 200 seedlings along the banks of Wapato Creek in Wedge Park (2013).
- Assume responsibility for grounds maintenance at Fife Criminal Justice Center with no additional budget or labor resources (2013/ongoing).
- Installed new swing set at 5 Acre Park and replaced swing set at Colburn Park.
- Completed parking lot improvements at entrance to Milgard Trail.
- Relocated trees from 54th Avenue East planter boxes to “Brenda’s Grove” at 5 Acre Park.
- Purchased two pieces of turf maintenance equipment (within existing budget) via government surplus programs to enhance comprehensive turf maintenance program.
- Added City Hall, Centennial Park, 5 Acre Park, and Wedge Park to comprehensive turf maintenance program.
- Facility & Operations Supervisor successfully completed the Retro Safety Academy.
- Substantial completion of Calsense irrigation controller upgrades throughout entire park system.

2015-2016 Division Goals & Objectives

- Continue to improve and refine the Comprehensive Turf Maintenance Program by thatching, aerating and top dressing all developed parks.
- Improve and refine vegetation and tree pruning programs through implementation of Best Management Practices outlined in the Urban Forestry Management Plan.
- Track all costs related to vandalism repair and prepare year-end report for City Manager.
- Relocation of Parks Maintenance Operational Facility
- Update Operational Safety Manuals for Parks Maintenance Division.
- Develop annual Maintenance Management Plan for Brookville Gardens Community Park.
- Add at least one electric powered piece of maintenance equipment to inventory of Parks equipment.
- Complete additional Tree Inventory to supplement original work to include all remaining city properties.

Section III : General Fund

Parks Maintenance



Workload Measures (2013-2014)

- Performed litter & garbage pickup and visual park inspections 362 days a year.
- Maintained 46 acres of developed park/city properties.
- Maintained 105 acres of undeveloped/ open space properties.
- Maintained 2.9 miles of improved trails.
- Performed daily visual and monthly detailed inspections of 10 play equipment structures.
- Performed nearly 300 game field and 430 practice field preps during the March 1st – October 1st

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of developed parks that are mowed at least every 7 days during the months of April – September	100%	100%	100%
Percentage of play equipment structures receiving a visual and detailed inspection in accordance with NPSI guidelines	100%	100%	100%
Percentage of time that field preps are completed to department standards (once per each individual use and at least twice a day during tournaments)	100%	100%	100%
Completed daily garbage/litter pickup and visual site inspection at each developed park facility	100%	100%	100%
Address reported safety issues within 24 hours	100%	100%	100%
Reduce total number of “preventable” accidents that occur annually.	0	0	0

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	336,086	334,576	347,220	415,398	762,618
Operations & Maint.	247,279	277,727	241,888	357,919	599,807
Total Division Expenditures	\$583,364	\$612,303	\$589,108	\$773,317	\$1,362,425

Annual FTE

Parks Maintenance	2013	2014	2015	2016
Director	0.25	0.25	0.25	0.25
Park O&M Manager	0.80	0.80	0.80	0.80
Groundskeeper	2.00	2.00	2.00	2.00
Laborer	0.40	0.40	0.40	0.40
Office Assistant	0.50	0.50	0.50	0.50
Totals	3.95	3.95	3.95	3.95

Section III : General Fund

Non-Departmental



NON DEPARTMENTAL

Mission and Responsibilities

Non-departmental accounts for costs not otherwise assigned to specific departments. It includes personnel costs for cash-outs of accrued leave for terminating employees. Maintenance & Operations is primarily detention services paid to the Detention Services Fund for per-night jail stays at a rate comparable to what is billed to third party entities. Interfund Transfers include financial support to the City Street Fund 101 and operating subsidy to the Detention Services Fund beyond what is paid for per-night jail stays. There are no FTE's budgeted in Non-Departmental.

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Salary/Benefit Related Costs	39,346	263,787	56,870	58,850	115,720
Operations & Maint.	413,896	451,430	630,817	643,208	1,274,025
Capital Outlay	-	-	34,000	-	34,000
Interfund Transfers	2,486,399	2,107,336	2,839,073	2,708,858	5,547,931
Total Division Expenditures	\$2,939,641	\$2,822,553	\$3,560,760	\$3,410,916	\$6,971,676