

# 1997 10 22 BUDGET

## LAKESWOOD CITY COUNCIL

### BUDGET WORKSHOP

#### MINUTES

Wednesday, October 22, 1997

City of Lakewood

City Council Chambers

10510 Gravelly Lake Drive SW

Lakewood, WA 98499

#### CALL TO ORDER

Deputy Mayor Thomas called the meeting to order at 5:10 p.m.

#### ATTENDANCE

Councilmembers Present: 6 - Mayor Bill Harrison (arrived at 5:45 p.m.); Deputy Mayor Claudia Thomas; Councilmembers Ann Kirk Davis; JosÃ© Palmas; Doug Richardson and Sherri Thomas.

Councilmember Excused: 1 - Councilmember Colleen Henry.

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Staff Present: City Manager D. Scott Rohlfs; Deputy City Manager Andy Neiditz; City Attorney Dan Heid; Finance and Systems Director Galen Kidd; Community Development Director David Bugher; Police Chief Rob Masko; Human Resources Administrator Debi Young and General Services Director/City Clerk Alice Bush.

#### FLAG SALUTE

The Pledge of Allegiance was led by Councilmember Palmas by request of Deputy Mayor Thomas.

#### ITEMS FOR DISCUSSION

Review of the City of Lakewood proposed 1998 Budget.

City Manager Rohlfs reviewed several City employee position changes that are being proposed for salary range adjustments to bring them within comparable market conditions.

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He explained that the merit system, which was implemented based on performance, has worked extremely well. The 1998 salary range adjustments are proposed to be adjusted by three percent in 1998. The second proposal for salary adjustments include a merit modifier. The merit modifier would only apply to employees who received a successful employee evaluation. He explained that the difference between the salary range adjustment and the merit modifier is that the range adjustment is to reflect market conditions to keep positions marketable. The merit modifier more closely relates to inflationary cost-of-living adjustments. The merit modifier is recommended at 2.6 percent which would be implemented on January 1, 1998. He then reviewed the seven positions which are being recommended for salary range adjustments. They include the Assistant City Attorney, Human Resources Analyst, Accounting Technician II, Legal Assistant, Human Resources Administrator, Victim Advocate, Human Services Aide and Interns. He further explained that three positions - the Victim Advocate, Human Services Aide and Legal Assistant - are below the starting salary of their new proposed adjusted salary ranges and would be moved to the beginning salary of their new ranges.

Discussion ensued on range adjustments and the merit modifier and the need to conduct an independent salary study of City positions in the future.

City Manager Rohlfs then reviewed new position classifications which are being proposed in 1998. They include a Records Specialist, Assistant Planner and Associate Civil Engineer. He then reviewed a number of additional positions being proposed for 1998. They include a part-time Office Assistant in Legal, a Plans Examiner/Building Inspector on a part-time contract, an Administrative Secretary in Engineering, a full-time Human Services Aide and interns in Legal and Engineering.

City Manager Rohlfs then reviewed the budget adjustments based on discussions from the October 14, 1997, budget workshop as follows:

<b>DESCRIPTION</b>	<b>ADDITIONAL AMOUNT</b>
2.6 percent merit modifier	\$ 75,604
Safe Streets	\$ 12,500
EMS	\$ 3,000
Chamber of Commerce	\$ 6,000
Tacoma-Pierce County Visitor Convention Bureau	\$ 6,000
SWM Surface Water Management EMS	\$ 13,000
<b>TOTAL</b>	<b>\$116,104</b>

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An adjustment in revenues for the Keep Lakewood Beautiful line item in the Arterial Streets Fund would be reduced by \$11,000 which reflects a reduction in private donations from \$15,000 to \$4,000.

Finance and Systems Director Kidd then called on Senior Budget Analyst Austin who reviewed the Accounting Division budget proposal of the Finance Department. She indicated that the Finance Department is requesting a temporary three-month Office Assistant position to help with processing business licenses. She also noted that the Accounting Division is requesting funding for a report writer software, \$10,000 in support fees for computer software maintenance, and \$20,000 for State auditor fees for service.

Discussion ensued on the capabilities of the report writer software application and auditing fees for the State auditor.

Finance and Systems Director Kidd then called on Information Systems Manager Orozco to present the Information Systems budget proposals. Information Systems Manager Orozco indicated that the Information Systems budget proposes to secure a FAX server so that each desktop has the capability to FAX electronic documents. He then reviewed requests for funding for a GIS application development software, an intranet server to access the Lotus Notes database, and an application for the web site.

Discussion ensued on the increasing need for computer support services and the need for additional software applications.

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Council recessed at 6:30 p.m. and reconvened at 6:50 p.m.

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City Manager Rohlfs indicated that most Councilmembers were contacted on their availability to reschedule the October 29, 1997, Council budget workshop to Monday, October 27, 1997. Councilmembers concurred with rescheduling the Council budget workshop to Monday, October 27, 1997.

City Manager Rohlfs then reviewed the Non-Departmental budget. He indicated that funding for the Rainier Cable Commission is not being recommended for 1998. He then reviewed the proposed budget for City Hall rent, copier machine rentals, City newsletters, transferring of \$1.4 million to the Municipal CIP Fund, and transferring \$200,000 to the Contingency Fund.

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Finance and Systems Director Kidd then reviewed the remainder of the Non-Departmental budget items. He also reviewed the Police Investigations Fund, the DSHS Grant Fund, the GMA Grant Fund, CDBG Grant Fund and university/college grants for interns.

Discussion ensued on funding a permanent City Hall.

Community Development Director Bugher then reviewed the Community Development Department budget and department reorganization. He explained that the proposed department reorganization includes adding several positions which include a Senior Planner, two Associate Planners, upgrade of the Land Use Technician to Assistant Planner, hiring an Assistant Planner and sharing of an Administrative Secretary with the Engineering Department.

Building Official Sempek then provided an update on the Building Permit Division staffing levels and plan review activities. Building Official Sempek requested that the proposed half-time Plans Examiner be increased to one full-time equivalent.

Discussion ensued on the potential of contracting for a full-time Plans Examiner versus hiring an employee. It was the consensus of the Council to allocate a lump sum of \$40,000 for Plans Examiner services.

Police Chief Masko then reviewed the current Police staffing levels. He indicated that there are currently 71 full-time equivalent officers, two Office Assistants, eight detectives, and one officer in domestic violence. He then reviewed Lakewood's crime statistics. Police Chief Masko then indicated that additional staffing levels for the Police Department include an additional property crimes detective, a traffic officer, and a juvenile officer and an additional traffic officer using the Motor Vehicle Excise Tax High Crime Fund, if those revenues become available.

Discussion ensued on the need for an arson detective, special operations, forfeiture fund, and monitoring sex offenders.

Deputy City Manager Neiditz then reviewed the budget proposal for police services, court transport, jail costs, and marine patrol services.

Discussion ensued on the need for addressing gang activity intervention, and monitoring sex offenders in the community.

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City Manager Rohlfs announced that the domestic violence victims silhouettes from the YWCA are on display on the second floor in recognition of Domestic Violence Awareness Month.

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Deputy City Manager Neiditz then reviewed the Parks and Recreation budget proposal. He explained that the significant items in the Parks and Recreation budget include a summer recreation program and swim program. He indicated that approximately \$146,000 is being proposed for the recreation program and rental of McChord Gate Community Center. He explained that approximately \$175,000 is allocated for parks and recreation capital projects

such as a skateboard park. He then reviewed the Community Development Block Grant funds that are being budgeted for parks and recreation.

Discussion ensued on the McChord Gate Community Center, skateboard park, Fort Steilacoom Park, and working in partnership with the Clover Park School District for parks and recreation programs.

Councilmembers discussed the possibilities for funding more street lights.

Other related budget matters.

None.

#### **ADJOURNMENT**

There being no further business, the meeting adjourned at 9:35 p.m.

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**BILL HARRISON, MAYOR**

**ATTEST:**

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**ALICE M. BUSH, CMC**

**CITY CLERK**