 The logo for the City of Auburn, Washington, features the words "CITY OF" in a small, red, sans-serif font above the word "AUBURN" in a large, bold, red, serif font. Below "AUBURN" is the word "WASHINGTON" in a smaller, red, sans-serif font. The text is set against a background of stylized blue waves and three small blue stars.	Special City Council Meeting April 15, 2019 - 6:00 PM City Hall Council Chambers AGENDA
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I. CALL TO ORDER

A. Roll Call

II. DISCUSSION ITEMS

A. Council Priorities for Budgeting

III. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (<http://www.auburnwa.gov>), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.



AGENDA BILL APPROVAL FORM

Agenda Subject:

Council Priorities for Budgeting

Date:

April 8, 2019

Department:

Finance

Attachments:

[Cost Center Budgets](#)

[Goals](#)

[Funds by Type](#)

Budget Impact:**Administrative Recommendation:****Background Summary:**

Continue new revenue option discussion.

Reviewed by Council Committees:**Councilmember:****Staff:**

Coleman

Meeting Date: April 15, 2019

Item Number:

DI.A

2019 General Fund Amended Budget by Cost Center

		78,326,565
Cost Center	Description	2019 Budget
11.511.600	Council	477,143
11.513.100	Mayor	672,936
	subtotal	1,150,079
12.513.100	Administration - Administration	802,148
12.525.100	Administration - Emergency Management	296,134
12.558.100	Administration - Economic Development	1,050,566
12.565.100	Homeless	505,000
	subtotal	2,653,848
13.512.500	HR - Municipal Court	2,879,221
13.516.100	HR - Personnel	1,451,096
13.516.710	HR - Civil Service	155,735
13.517.900	HR - Wellness	20,000
	subtotal	4,506,052
14.514.100	Finance - Administration	627,540
14.514.230	Finance - Budgeting & Accounting	2,001,287
14.514.240	Finance - Utilities	904,313
	subtotal	3,533,140
15.514.300	Legal - City Clerk	904,678
15.515.100	Legal - Administration	987,256
15.515.210	Legal - Prosecution / Criminal	904,016
	subtotal	2,795,950
17.524.200	CD - Building & Permits (Includes Code Enforcement)	2,424,522
17.554.200	CD - Environmental Services	197,282
17.557.200	Community Services	477,381
17.558.100	CD - Administration (Includes Business Licensing)	841,547
17.558.600	CD - Planning	1,570,385
17.562.100	Human Services	608,092
17.566.100	Administration (liquor profits and excise tax)	22,000
	subtotal	6,141,209
20.523.600	SCORE	5,001,000
21.521.100	Police - Administration	7,077,409
21.521.200	Police - Patrol	14,316,978
21.521.210	Police - Special Investigations Unit	4,378,989
21.521.230	Police - Community Programs	1,460,377
21.521.300	Police - Records	1,350,668
21.523.600	Police - Jail	20,000
21.539.300	Police - Animal Control	230,058
	subtotal	28,834,479

2019 General Fund Amended Budget by Cost Center

<u>Cost Center</u>	<u>Description</u>	<u>2019 Budget</u>
32.532.200	Public Works - Engineering:	
	Public Works Administration	678,000
	Transportation Management	948,000
	Traffic Signal Maintenance	755,000
	Development/Permitting/ROW Mgmt Services	904,000
	Capital Project/Survey Services	783,425
	subtotal - Engineering	4,068,425
42.543.100	Streets - Administration	608,565
42.542.300	Streets - Maintenance & Operations:	
	Street Maintenance Crew	1,386,048
	Vegetation Management Crew	554,420
	Materials & Supplies for Street Maintenance	667,300
	Electricity for Street Lights and Signals	825,139
	subtotal - Streets	4,041,472
	Subtotal - Public Works	8,109,897
33.573.201	Parks - Cultural Arts	558,679
33.573.901	Parks - Special Events	684,622
33.574.100	Parks - Administration	1,560,211
33.574.210	Parks - Senior Center	1,007,230
33.574.220	Parks - Recreation Administration	1,627,772
33.574.240	Parks - Recreation Programs	769,200
33.574.500	Parks - Facility Rentals	126,700
33.575.280	Parks - Theater	710,225
33.575.300	Parks - Museum (Farm & Museum)	502,070
33.576.100	Parks - Facilities	3,442,136
33.576.600	Parks - Golf Maintenance & Operations	862,728
33.576.601	Parks - Taxes	73,400
33.576.610	Parks - Golf Administration	426,788
33.576.680	Parks - Golf Pro Shop	610,640
	subtotal	12,962,401

2019 General Fund Amended Budget by Cost Center

Cost Center	Description	2019 Budget
98.513.100	Executive - Administration	66,200
98.514.100	Finance - Administration	81,600
98.517.210	LEOFF Medical and Long-Term Care	777,900
98.517.910	Firemen's Pension Insurance	78,900
98.521.100	Police - Administration	48,400
98.522.200	Fire Suppression	24,700
98.522.210	Fire Relief/Pension	263,800
98.522.220	Fire Retiree Medical	327,600
98.532.200	Engineering/Plans & Service	18,200
98.539.300	AVHS Sheltering and Licensing Services	474,100
98.539.300	Contra Account (underexpenditures)	(1,500,000)
98.589.900	Non Departmental Contingencies	1,425,000
98.597.100	Operating Transfers Out (see below)	552,110
	subtotal	2,638,510

Operating Transfers Out:	
T/F to F276 for Golf and Cemetery debt service	374,100
T/F to F518 for IT Support Lead, Finance Department (FIN.0015)	7,110
T/F to F560 for HR 600 rotary mower for Golf Course (GLF.0036)	71,300
T/F to F568 for automatic vehicle locator system (BA#1)	22,500
T/F to F518 for cyber security management system (BA#1)	35,500
T/F to F518 for CRM system (BA#1)	41,600
	552,110

MAYOR AND CITY COUNCIL

Department Overview

The Mayor and City Council comprise the legislative body representing the citizens of Auburn and are responsible for developing legislative policies of the City. Guidelines promulgated by the Council in the form of ordinances and resolutions are transmitted to the Mayor for implementation, follow-up and evaluation. The City Council works to develop the City's goals and visioning for the future, as well as budgeting, which gives purpose and direction to City programs and initiatives.

The Mayor is Auburn's Chief Executive Officer and the Department of Administration is located in the Mayor's Office. The City's nine Department Directors report directly to the Mayor: the Director of Administration, the City Attorney, the Chief of Police, the Director of Community Development, the Director of Public Works, the Director of Human Resources & Risk Management, the Director of Finance, the Director of Innovation & Technology and the Director of Parks, Arts & Recreation who work with the Mayor in providing programs, services and quality of life throughout the Auburn community.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue work throughout the region to address poverty and homelessness in our community. 	<ul style="list-style-type: none"> Auburn has actively participated in local and regional homelessness prevention and crisis response. Opened the Ray of Hope Resource Center and Sundown overnight shelter in partnership with Valley Cities and the Auburn Food Bank. 	<ul style="list-style-type: none"> Address the root causes of homelessness identified in the One Table regional task force (affordable housing, behavioral health, child welfare, criminal justice and employment) and continue the crisis response for unsheltered individuals in Auburn.
<ul style="list-style-type: none"> Implement programs to celebrate One Auburn and the many diverse communities, populations, ethnicities and backgrounds represented. 	<ul style="list-style-type: none"> Working with diverse populations in Auburn around healthy living goals. Auburn passed an Inclusive City resolution in 2017 affirming that all are welcome in Auburn. 	<ul style="list-style-type: none"> Continue the community building activities within our culturally diverse groups in Auburn via health, safety and policy initiatives. Continue to build stronger programs to address behavioral health access to residents.
<ul style="list-style-type: none"> Increase joint planning and activities with the Muckleshoot Indian Tribe (MIT) and work toward shared economic development goals on Auburn Way South. 	<ul style="list-style-type: none"> Worked with the Muckleshoot Indian Tribe on the First Food Program. Continue to have regular meetings with City staff, Mayor, Council and tribal leaders to coordinate on numerous shared topics of interest. 	<ul style="list-style-type: none"> Continue to strengthen communication and partnerships with the Muckleshoot Indian Tribe on shared goals and foster a more engaged relationship with Pierce County partners.
<ul style="list-style-type: none"> Reduce reliance on property tax by increasing the number of businesses in Auburn, therefore increasing sale tax revenues. 	<ul style="list-style-type: none"> In 2017-2018, Auburn added over 300 new businesses to strengthen Auburn's economic base. 	<ul style="list-style-type: none"> Auburn will continue to work on the strategic goals outlined in the 10 year Economic Development Plan to increase Auburn's sales tax base and foster a business-friendly environment.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Support development of underdeveloped properties in Auburn. 	<ul style="list-style-type: none"> Auburn has redeveloped many properties in the downtown core and development will continue as planned. 	<ul style="list-style-type: none"> The next area of focus will be Auburn Way South.
<ul style="list-style-type: none"> Continue to strengthen partnerships to maintain affordable housing stock. 	<ul style="list-style-type: none"> Auburn has worked locally and regionally to maintain and add affordable housing in Auburn. Auburn added 1,000 units of affordable housing in 2017-2018. 	<ul style="list-style-type: none"> Auburn will participate in South King County Regional Affordable Housing Coalition in order to maintain and possibly increase Auburn's affordable housing inventory.
<ul style="list-style-type: none"> Continue to increase market awareness of Auburn as a great place to live, work and do business. 	<ul style="list-style-type: none"> Auburn developed and has implemented a 10 year Economic Development Strategic Plan. 	
<ul style="list-style-type: none"> Continue to represent citizens of Auburn at the city, regional, state and federal level. 	<ul style="list-style-type: none"> Auburn maintains membership in AWC, NLC, SCA, PSRC and numerous committees to represent Auburn's interests. 	<ul style="list-style-type: none"> Auburn will maintain membership in AWC, NLC, SCA, PSRC and numerous committees to represent Auburn's interests as well as participation in regional coalitions to foster strong representation.
<ul style="list-style-type: none"> Continue to create transparency and public engagement for residents to access their local government. 	<ul style="list-style-type: none"> Auburn has activated a robust Open Data portal and numerous initiatives to increase access and engagement: community picnics and the Civics Academy. 	<ul style="list-style-type: none"> Through staff training and platform improvements, Auburn will continue to increase transparency, efficiency, engagement and access to the City's data to show our accountability to residents.
<ul style="list-style-type: none"> Enhance local spending opportunities by creating a 'Buy Local' program. 	<ul style="list-style-type: none"> Auburn has launched the Buy Local website connected to the business license database to create a searchable local business benefit. 	<ul style="list-style-type: none"> Continue supporting patronage and utilization of local businesses via the online database, marketing efforts and business retention and engagement.
<ul style="list-style-type: none"> Continue to support and invest in economic development opportunities throughout the City. 	<ul style="list-style-type: none"> Auburn's 10 year strategic plan for economic development calls for increased marketing, staff and resources. 	
<ul style="list-style-type: none"> Support and encourage the involvement of the Auburn Junior City Council. 	<ul style="list-style-type: none"> The Junior City Council continued their work to support and promote youth focused policies in Auburn. 	<ul style="list-style-type: none"> Continue to support and encourage the involvement of the Auburn Junior City Council.
<ul style="list-style-type: none"> Improve community health through partnerships created via the Blue Ribbon Committee for a Healthy Auburn. 	<ul style="list-style-type: none"> The Blue Ribbon committee developed the READY (Real Emergency Aid Depends on You) program, worked to increase free immunizations for school aged children, helped create the First Food Program with the Muckelshoot Indian Tribe, and developed several multicultural groups that are focused on healthy living. 	<ul style="list-style-type: none"> The Blue Ribbon Committee will expand their work in Auburn with a continued focus on behavioral health, veterans initiatives, healthy living choices for all ages and community programs.
		<ul style="list-style-type: none"> Support Veterans and their families by increasing available services in Auburn.

ADMINISTRATION DEPARTMENT

Mission Statement

The Administration Department exists to coordinate, and ensure that the priorities of the Mayor and the City Council are addressed and implemented throughout the City organization for the benefit of its residents.

Department Overview

The Administration Department was created within the General Fund in January 2014 and consolidated several services that had previously been performed by other departments.

- Emergency Management - Provides full-cycle emergency management services within the City, including mitigation, preparedness, response, and recovery.
- Community and Human Services - Initiates and supports relevant services to meet the essential needs of the residents of Auburn including safe neighborhoods, human services, housing programs, veterans outreach, and cultural programs. This division also manages the Community Development Block Grant in Fund 119.
- Economic Development - Supports a vibrant, vital economy for the City of Auburn, our local region and the State of Washington through collaborative partnering among private sector employers, research partners, and programmed workforce development.
- Multimedia - Oversees the City's media staff and programs, directs the efforts of the public relations/media relations and acts in the role of City spokesperson when needed; assists departments in public involvement using the City's information communications programs, and oversees the City's communications, marketing and public relations programs.
- Facilities - Provides a broad range of services to internal departments, including building maintenance, safety, security, custodial, space planning, construction, facility renovation, energy management, and management of the Graffiti Abatement program.

Emergency Management Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> • Provide targeted disaster preparedness information to Auburn residents, licensed businesses, and all private care facilities each year. 	<ul style="list-style-type: none"> • This ongoing goal has been met. We provide preparedness information in a variety of venues and methods to the public. 	<ul style="list-style-type: none"> • Provide targeted disaster preparedness information to Auburn residents, businesses, private care facilities each year.
<ul style="list-style-type: none"> • Continue Community Emergency Response Team (CERT) Training. 	<ul style="list-style-type: none"> • We met this goal by teaching at least three CERT classes per year. 	<ul style="list-style-type: none"> • Continue Community Emergency Response Team (CERT) training by providing at least 3 classes per year.
<ul style="list-style-type: none"> • Conduct review of the City staff identified as EOC personnel and consider the depth for each EOC position listed in the Comprehensive Emergency Management Plan (CEMP). 	<ul style="list-style-type: none"> • Completed. We periodically conduct this review of EOC staff to ensure that we have the right people assigned to EOC duties. Over the two year period as a result we've replaced or filled 12 positions in the EOC. 	<ul style="list-style-type: none"> • Fully implement WebEOC software for EOC and DOC usage during events and emergencies. This should be compatible, and backed up with, Active Operating Picture (AOP) software.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Conduct at least 2 exercises or EOC training programs each year for all City staff identified as EOC personnel. 	<ul style="list-style-type: none"> We achieve this each year with multiple training opportunities, and one large scale exercise annually, such as "Cascadia Rising." 	<ul style="list-style-type: none"> Provide ongoing, section specific training for each of the EOC sections along with one exercise per year.
<ul style="list-style-type: none"> Provide basic emergency management training for City elected officials and directors regarding how they can support an EOC activation, major incident, or event. 	<ul style="list-style-type: none"> We provided one training session for elected officials and attempted to provide one for directors in 2017. Will continue to try and provide training for directors in 2018. 	<ul style="list-style-type: none"> Replace aging EOC equipment that is key to EOC operations, many systems are reaching the end of their lifecycle and may fail at the wrong time.

Community & Human Services Divisions

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to coordinate and improve the access of programs and services for veterans and their families who make Auburn and south King County their home. 	<ul style="list-style-type: none"> Veteran status screening question added to Housing Repair intake, improving referral efficiency for VSHSL funded programs. Community resource map created to support better resource referral for all Auburn residents. 	<ul style="list-style-type: none"> Streamline process for interpretation services. Update Community Resource brochure.
<ul style="list-style-type: none"> Continue to find ways to reach out to Auburn's diverse communities and involve them in the community at large, i.e. development of a cultural connections program. 	<ul style="list-style-type: none"> Translation of Community Picnic postcard outreach materials into Spanish and offering of interpreter services at picnics. 	<ul style="list-style-type: none"> Utilize data resources to create more strategic communication plans. Continue to maintain and develop Auburn's Sister City program, focusing on business, educational and cultural exchanges.
<ul style="list-style-type: none"> Continue to develop a housing coalition to address and strategically plan for the transitional and affordable housing goals of the City in partnership with the King County Housing Authority. 	<ul style="list-style-type: none"> Auburn has taken a lead role in the effort to establish a housing coalition with SKC cities. This group will meet twice more in 2018 to decide whether to put forth an interlocal agreement to councils by the end of the year. 	<ul style="list-style-type: none"> Participate in and support creation of a South King County Housing Coalition.
<ul style="list-style-type: none"> Work with City Council to implement Specific, Measurable, Attainable, Relevant, and Time-bound (SMART) goals. 	<ul style="list-style-type: none"> The City Council developed three strategic goals: digital parity, living wage jobs and affordable housing. 	
<ul style="list-style-type: none"> Develop an integrated referral and communications source for human services in the City of Auburn. 	<ul style="list-style-type: none"> The human services components in Auburn have been centralized and are now more efficient. 	

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Work with all involved groups within Auburn to address the issue of homelessness and its impacts on the family structure, in addition to the support and representation of larger regional efforts. Work to develop a short-term diversion center to alleviate the burden of service on emergency responders (Police, Fire, etc.) and the hospital in addressing mental disability and substance abuse. 	<ul style="list-style-type: none"> Auburn has been involved in multiple regional efforts to address and prevent homelessness. Staff will be bringing the Auburn Task Force on Homelessness back together in June to share updates and progress towards Task Force goals, discuss the regional efforts at play, and ensure that groups working within Auburn on this issue are connected to each other. This effort was undertaken by the Valley Regional Fire Authority and is currently operational. 	<ul style="list-style-type: none"> Continue to engage in regional efforts to address and prevent homelessness.
<ul style="list-style-type: none"> Work to develop short-term and long-term strategies to provide wraparound services to individuals and families experiencing homelessness. 	<ul style="list-style-type: none"> Auburn funds multiple human service providers that provide wraparound services to individuals and families experiencing homelessness. In order to access our county's housing resources, people experiencing homelessness must have an intake and assessment completed through one of the 5 county Regional Access Point (RAP) sites. 	
<ul style="list-style-type: none"> Develop action plan based on Auburn Mayor's Task Force on Homelessness recommendations. 	<ul style="list-style-type: none"> Action plan was developed in 2016 and stakeholders are making progress on 75% of current plan. 	<ul style="list-style-type: none"> The City of Auburn will continue to work with stakeholders locally and in the region to address the issues.
<ul style="list-style-type: none"> Work to increase City staff engagement with neighborhoods through the use of email distribution lists, social media and neighborhood meetings. 	<ul style="list-style-type: none"> Civics Academy was created and grew (participants and staff involved) along with Community Picnics. More use of email distributions to share info and opportunities. 	<ul style="list-style-type: none"> Increase accessibility of Civics Academy potentially by recording, subtitling, etc. Work more closely with other departments on strategic outreach.

Economic Development Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Reaffirm target business sectors. 	<ul style="list-style-type: none"> Complete: Manufacturer, Distribution, Office, Retail. 	
<ul style="list-style-type: none"> New business development, relocation, and recruitment. 	<ul style="list-style-type: none"> Ongoing: Dave & Busters; Cascade Gasket; SpaceFlight Industries; Robertson Property Group; 2 mixed-use projects south of City Hall. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business development, relocation and recruitment.
<ul style="list-style-type: none"> Business retention, expansion, and outreach. 	<ul style="list-style-type: none"> Ongoing: Mayor Business Visits; IPZ/Incubator Activities. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business development/support.
<ul style="list-style-type: none"> Business assistance through education and training. 	<ul style="list-style-type: none"> Ongoing: Workshops via Business Incubator. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business assistance.
<ul style="list-style-type: none"> Expand opportunities for networking and outreach to businesses. 	<ul style="list-style-type: none"> Ongoing: Continued partnership with Chamber for 3No Networking activities. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business outreach and networking.
<ul style="list-style-type: none"> Develop workforce development partners. 	<ul style="list-style-type: none"> Ongoing: Green River; Skills; Orion; Cities & Schools program. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.
<ul style="list-style-type: none"> Establish sustainable branding and strong reputation of place by creating synergy within Auburn Area Chamber, Auburn Downtown Association, Auburn Tourism Board and Lodging Tax Advisory Board. 	<ul style="list-style-type: none"> Ongoing: All committees and boards are active and meeting regularly. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.
<ul style="list-style-type: none"> Implement goals as outlined in the Ten-Year Economic Development Strategic Plan. 	<ul style="list-style-type: none"> Ongoing: Year-one update presented to City Council March 2018. All strategies reported as on track. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Support and expand the development of the Innovation Partnership Zone. 	<ul style="list-style-type: none"> Ongoing: Creation and implementation of a small business incubator. Efforts to strengthen the IPZ Mayor's Task Force. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.
<ul style="list-style-type: none"> Expand the role of tourism and real estate as part of the Economic Development Division. 	<ul style="list-style-type: none"> Complete: Hired Tourism Coordinator Sept 2016, Transitioned Real Estate Services from Facilities to Economic Development in April 2016 . 	
		<ul style="list-style-type: none"> Implement all ongoing, short-term and mid-term strategies as outlined under "Delivery, Product, Place, and Messaging" in the 10-Year Strategic Plan.
		<ul style="list-style-type: none"> Formalize Economic Development and Real Estate Staff roles and responsibilities, as well as policies and procedures. Structure Economic Development Department to provide the capacity to implement their strategic plan.

HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT

Mission Statement

To provide service and support that meets the needs of our customers by effectively planning and responding to all human resources and risk management related activities using value-added tools, processes, and services.

Department Overview

The Human Resources and Risk Management Department develops and administers personnel policies, recruits applicants for employment, assists in selecting and hiring employees, makes recommendations to the compensation package (including benefits), and negotiates and administers labor agreements. The department also represents the City in administrative hearings, develops and conducts management training programs, monitors compliance with applicable state and federal laws and regulations, assists in the management of the Court by negotiating and monitoring the Public Defense contract and acting as a liaison between the City administration and the King County District Court, oversees risk management programs, and develops, implements, and ensures compliance with the City's safety program.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Negotiate Teamsters Collective Bargaining Agreement (CBA) in the best interests of the City and employees, as well as the reopener language for the four CBAs that had reopener language due to the Affordable Care Act. 	<ul style="list-style-type: none"> Successfully negotiated reopener language for the Police Officer, Sergeant, Commander, and Non-Commissioned CBAs in regards to provisions related to the Affordable Care Act. Successfully negotiated the Teamsters CBA. 	<ul style="list-style-type: none"> Negotiate Police Officer, Sergeant, Commander, and Non-Commissioned CBAs in the best interests of the City and employees.
<ul style="list-style-type: none"> Continue to develop the City's Wellness Program and receive the WellCity Award, which will provide a 2% reduction in healthcare premiums. 	<ul style="list-style-type: none"> The City received the WellCity Award in both 2017 and 2018, resulting in a 2% reduction in healthcare premiums. 	<ul style="list-style-type: none"> Continue to develop the City's Wellness Program and receive the WellCity Award, which will provide a 2% reduction in healthcare premiums.
<ul style="list-style-type: none"> Continue to explore healthcare options with the best coverage for employees while maintaining the most reasonable cost. 	<ul style="list-style-type: none"> Human Resources works closely with our benefit brokers to explore the City's options regarding quality coverage that is reasonably priced. 	<ul style="list-style-type: none"> Continue to explore healthcare options with the best coverage for employees while maintaining the most reasonable cost.
<ul style="list-style-type: none"> Continue efforts to recruit and retain qualified employees. 	<ul style="list-style-type: none"> For the 2017-2018 cycle, Human Resources is projecting to complete the processes for approximately 140 recruitments and promotions. 	<ul style="list-style-type: none"> Continue efforts to recruit and retain qualified employees.
<ul style="list-style-type: none"> Successfully renegotiate a successor agreement with the Public Defender to extend the current contract. 	<ul style="list-style-type: none"> Completed effective January 1, 2017. 	<ul style="list-style-type: none"> Successfully renegotiate a successor agreement with the Public Defender to extend the current contract.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> • Provide citywide training on critical administrative policies and procedures. 	<ul style="list-style-type: none"> • In 2017, Human Resources provided mandatory sexual harassment training for all City staff and supervisors. • In 2018, Human Resources conducted mandatory policy training for staff and supervisors. 	<ul style="list-style-type: none"> • Provide citywide training on critical administrative policies and procedures.
<ul style="list-style-type: none"> • Continue to provide training on performance management as well as the City's Core Competency of Communication and Customer Service. 	<ul style="list-style-type: none"> • Human Resources provided training on the performance management process, emphasizing the City's Core Competencies. 	<ul style="list-style-type: none"> • Develop and implement supervisory and management trainings for City staff.
<ul style="list-style-type: none"> • Continue to develop a Civil Service Diversity Outreach program to support the recruitment and development of a diverse and qualified pool of Police Officers. 	<ul style="list-style-type: none"> • In August 2017, Human Resources officially launched the Civil Service Diversity Outreach program, which resulted in 67% of newly hired Police Officers coming from diverse backgrounds. 	<ul style="list-style-type: none"> • Continue the Civil Service Diversity Outreach program to further support the recruitment and development of a diverse and qualified pool of Police Officers.
<ul style="list-style-type: none"> • Implement the new 12-month onboarding process emphasizing the City's Core Values and Team Auburn approach. 	<ul style="list-style-type: none"> • In 2017, Human Resources kicked off the new hire onboarding program, which was designed to assist new hires in understanding the City's Core Values and City processes. 	<ul style="list-style-type: none"> • Continue to provide a 12-month onboarding process to emphasize the City's Core Values and Team Auburn approach.

FINANCE DEPARTMENT

Mission Statement

The Finance Department is dedicated to providing outstanding customer service to meet the needs of citizens and City departments by providing timely and accurate financial information, safeguarding financial assets, and performing our duties ethically and with the greatest integrity.

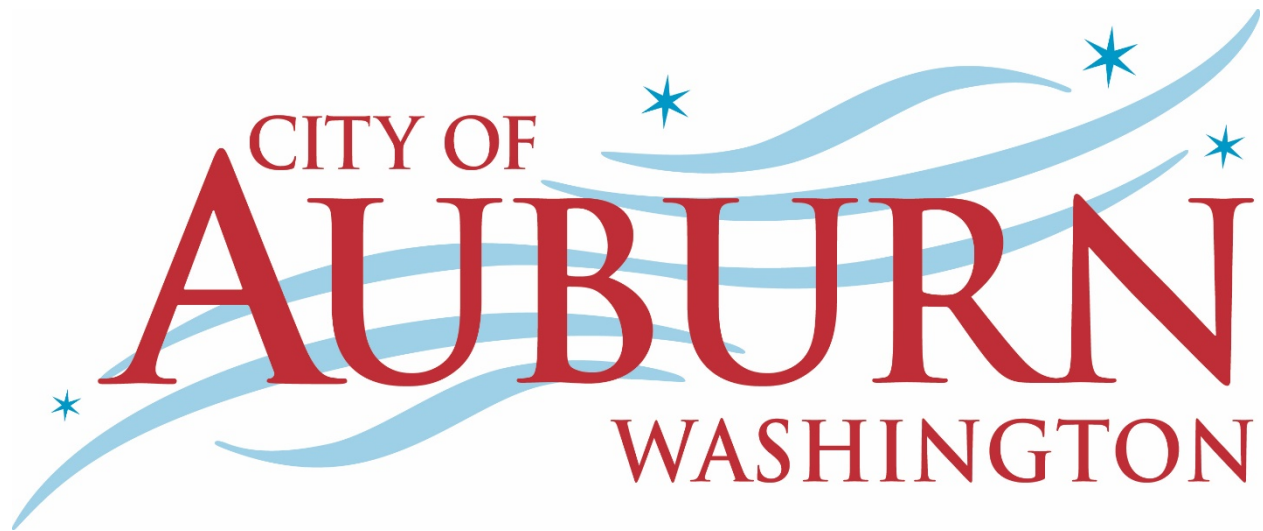
Department Overview

Major responsibilities include: financial and budgetary policy development, long-term financing and cash management, the functions of utility billing and customer service, payroll, purchasing, and accounts payable and receivable. The department prepares a comprehensive annual financial report and a biennial budget document. Other duties include providing analytical support, accounting and budgeting advice to departments, overseeing the six-year Capital Facility Plan (CFP), and overseeing the Solid Waste services contract.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> In coordination with the Public Works Department, evaluate rate structure options for water and stormwater utility rates based on the results of the recently completed cost of service analyses. 	<ul style="list-style-type: none"> Performed a review of utility rates in conjunction with a cost of service study and rate design evaluation to be implemented effective January 1, 2019. 	
<ul style="list-style-type: none"> Prepare the 2016 and 2017 Comprehensive Annual Financial Reports (CAFRs) and submit documentation to the GFOA award program to receive the Certificate of Achievement for Excellence in Financial Reporting. 	<ul style="list-style-type: none"> Prepared the 2016 and 2017 Comprehensive Annual Financial Reports (CAFRs), submitted documentation to the GFOA award program, and received the Certificate of Achievement for Excellence in Financial Reporting. Implemented Governmental Accounting Standards Board (GASB) pronouncements 72, 73, 76, 77, 79, and 82. 	<ul style="list-style-type: none"> Prepare the 2018 and 2019 Comprehensive Annual Financial Reports (CAFRs) and submit documentation to the GFOA award program to receive the Certificate of Achievement for Excellence in Financial Reporting. Implement emerging GASB pronouncements.
<ul style="list-style-type: none"> Complete the 2017-2018 final budget and submit documentation to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation Award. 	<ul style="list-style-type: none"> Completed the 2017-2018 final budget, submitted documentation to Government Finance Officers Association (GFOA) and received the Distinguished Budget Presentation Award. 	<ul style="list-style-type: none"> Complete the 2019-2020 final budget and submit documentation to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation Award.
<ul style="list-style-type: none"> Work with the Public Works Department to complete the implementation of an automated metering technology, generally referred to as the Water Utility Meter and Billing System Improvement project. 	<ul style="list-style-type: none"> 15,000 new AMI meters were installed or retrofitted. Completed January 2018. 	<ul style="list-style-type: none"> Implement new automated meter reading software to provide enhanced information and reporting for better customer service. Conversion and training for Sensus Analytics software.
<ul style="list-style-type: none"> Update the six-year Capital Facilities Plan as part of the Comprehensive Plan. 	<ul style="list-style-type: none"> Updated the six-year Capital Facilities Plan (CFP) as part of the Comprehensive Plan. 	<ul style="list-style-type: none"> Update the six-year Capital Facilities Plan as part of the Comprehensive Plan.
<ul style="list-style-type: none"> Work with the Washington State Auditor's Office for successful audit engagements. 	<ul style="list-style-type: none"> Worked with the Washington State Auditor's Office for successful audit engagement. 	<ul style="list-style-type: none"> Work with Washington State Auditor's Office for successful audit engagements.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Work with utility customers to encourage increased usage of self-service payment options (online bill pay, interactive voice response phone payments, and recurring automatic payments). 	<ul style="list-style-type: none"> 2017 self service payments = 98,085. Goal for 2018 = 107,000. 	<ul style="list-style-type: none"> Change from bi-monthly water consumption billing to monthly consumption billing.
<ul style="list-style-type: none"> Issue Request for Bids (RFB) for contracted solid waste services and enter into a new contract for solid waste services. 	<ul style="list-style-type: none"> Issued Request for Bids; request was denied and direction was given to issue a Request for Proposal (RFP). 	<ul style="list-style-type: none"> Execute a contract extension with the current provider through 2021, issue a request for proposal, and select a vendor to begin providing contract solid waste services in 2021. This will bring the entire City under one contract.
<ul style="list-style-type: none"> Create and implement an online new customer application for utility customers. 	<ul style="list-style-type: none"> Completed in May 2018. 	
<ul style="list-style-type: none"> Create new utility bill and change printing vendor. 	<ul style="list-style-type: none"> Final revisions to the new utility bill are in process, using the same vendor due to cost savings. 	<ul style="list-style-type: none"> Redesign a new past-due statement.
<ul style="list-style-type: none"> Continue financing of utility capital projects as needed. 	<ul style="list-style-type: none"> Continued financing of utility capital projects as needed. 	<ul style="list-style-type: none"> Continue financing of capital projects as needed.
<ul style="list-style-type: none"> Continue to review and improve processes through lean strategies. 	<ul style="list-style-type: none"> Reviewed and improved processes through lean strategies, including: <ul style="list-style-type: none"> Researched and developed approach to replace position control for support departments. Identified planned enhancements to budget document and process. Researched and developed approach to multi-year capital budgeting. Entered into an agreement with Auburn Valley Humane Society to administer pet licensing. Completed a payroll process mapping exercise. Enhanced Accounts Receivable invoicing and collection enforcement process through information content sharing and active account management. In coordination with Innovation & Technology and the Parks, Arts and Recreation Department, implemented new Theater point of sale and ticketing system. 	<ul style="list-style-type: none"> Continue to review and improve processes through lean strategies, including: <ul style="list-style-type: none"> Implement new approach to position control, multi-year capital budgeting, and other enhancements with the adoption of the 2019-2020 budget. Include new "Budget-in-Brief" with statistics and other information. Continue to enhance format for quarterly report. Work to add higher-level summaries with highlights and associated graphics. Develop a Popular Annual Financial Report (PAFR).

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Implement electronic archiving of accounts payable records, cash receipts, and bank reconciliation; integrate with Eden when appropriate. 	<ul style="list-style-type: none"> On hold for future years. Technology to make this "lean" is not in place at this time. 	<ul style="list-style-type: none"> Expand to Accounts Payable and cash receipting transactions.
<ul style="list-style-type: none"> Review and revise current utility processes established in administrative policies and City code. 		<ul style="list-style-type: none"> Add tenants as a "bill to" rather than opening and closing tenant accounts.
<ul style="list-style-type: none"> Administer economic development incentives when exercised by developers. 	<ul style="list-style-type: none"> Administered economic development incentives when exercised by developers. 	<ul style="list-style-type: none"> Administer economic development incentives when exercised by developers.



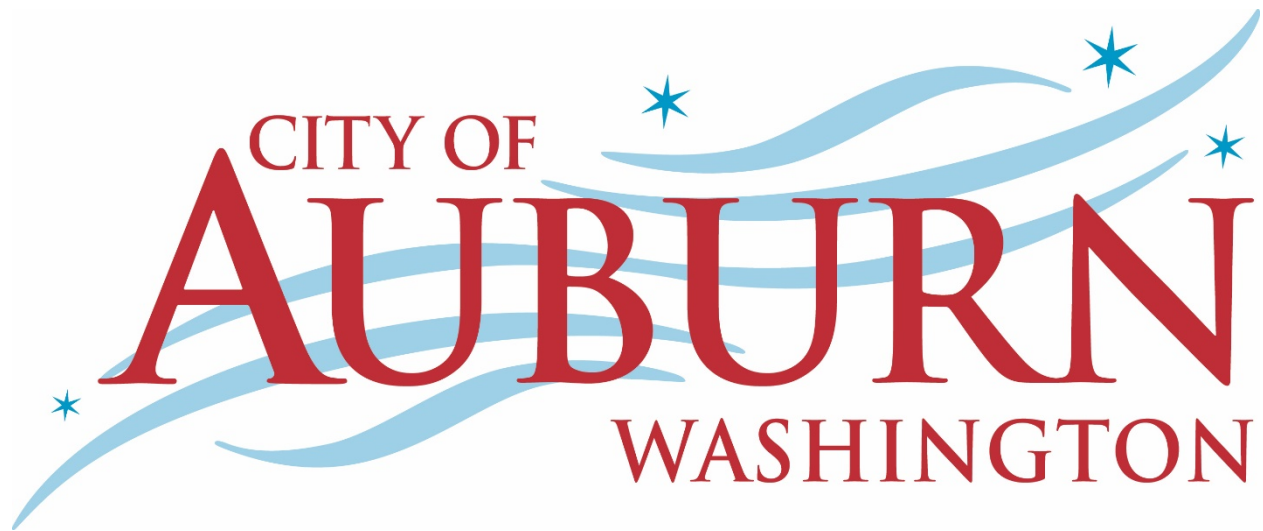
NON-DEPARTMENTAL

Department Overview

Non-Departmental accounts are used to reflect the General Fund's ending fund balance, prior year adjustments, the transfer of money between funds, and one-time transactions. Estimated costs for the General Fund portion of retiring employees are budgeted in this department as are Law Enforcement Officer and Fire Fighter (LEOFF 1) Other Post-Employment Benefit (OPEB) requirements and long-term debt payments.

During the course of the year, anticipated expenditures will be transferred from the beginning fund balance while revenues will be added. The ending fund balance reflects the target figure for the ending balance. Since the budget will be adopted before the actual current-year ending figure is known, the amount has been estimated.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to fund Law Enforcement Officer and Fire Fighter (LEOFF 1) retiree medical and long-term care expenditures. 	<ul style="list-style-type: none"> Continued to fund Law Enforcement Officer and Fire Fighter (LEOFF 1) retiree medical and long-term care expenditures. 	<ul style="list-style-type: none"> Continue to fund Law Enforcement Officer and Fire Fighter (LEOFF 1) retiree medical and long-term care expenditures.
<ul style="list-style-type: none"> Continue to fund retirement payouts. 	<ul style="list-style-type: none"> Continued to fund retirement payouts. 	<ul style="list-style-type: none"> Continue to fund retirement payouts.
<ul style="list-style-type: none"> Continue to provide funding for general Citywide services. 	<ul style="list-style-type: none"> Continued to provide funding for general Citywide services. 	<ul style="list-style-type: none"> Continue to provide funding for general Citywide services.
<ul style="list-style-type: none"> Continue to fund the City's share of the Auburn Valley Humane Society (AVHS) operations. 	<ul style="list-style-type: none"> Continued to fund the City's share of the Auburn Valley Humane Society (AVHS) operations. In 2018, the City entered into an agreement with the AVHS to administer the Pet Licensing Program. 	<ul style="list-style-type: none"> Continue to fund the City's share of the Auburn Valley Humane Society (AVHS) operations and the Pet Licensing Program.
<ul style="list-style-type: none"> Fund debt payments for the Library, Golf Course, and Cemetery. 	<ul style="list-style-type: none"> Funded debt payments for the Library, Golf Course, and Cemetery. The outstanding debt associated with the Library reached final maturity in 2018. 	<ul style="list-style-type: none"> Fund debt payments for the Golf Course and Cemetery.
<ul style="list-style-type: none"> Provide funds for Citywide program improvements. 	<ul style="list-style-type: none"> Provided funds for Citywide program improvements. 	<ul style="list-style-type: none"> Provide funds for Citywide program improvements.



LEGAL DEPARTMENT

Mission Statement

The mission of the Legal Department is to provide accurate and timely legal advice and information to the City, represent the City in all civil and criminal litigation, and provide timely and accurate customer service.

Department Overview

This department consists of the Civil Division, the Prosecution Division, and the City Clerk's Office. The Civil Division represents the City in all civil litigation. It prepares ordinances, resolutions, petitions, contracts, leases, easements, deeds, notices and other legal documents, and provides pragmatic, impartial, and timely legal advice to the City.

The Prosecution Division prosecutes misdemeanor and gross misdemeanor criminal cases in the King County District Court.

The City Clerk's Office is responsible for codifying ordinances, preparing City Council and other board and commission agendas and minutes, and attending Council and other committee meetings. The City Clerk's Office monitors various legal matters; acts as a central repository for all municipal records; processes claims for damages, requests for public records and public information, and passport applications.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Work with other departments to identify non-archival paper records eligible for destruction after being imaged for inclusion in the Laserfiche Electronic Records Management System. 	<ul style="list-style-type: none"> Performed initial work to establish scanning standards for images. Continued to purge records eligible for destruction. 	<ul style="list-style-type: none"> Implement Laserfiche Records Management workflows for disposition authority numbers.
<ul style="list-style-type: none"> Develop and refine prosecution strategies, including standard dispositional recommendations, to approach cases in the District Court and to enhance prosecution effectiveness. 	<ul style="list-style-type: none"> Ongoing. Monthly court meetings. 	<ul style="list-style-type: none"> Continue to develop and refine prosecution strategies, including standard dispositional recommendations, to approach cases in the District Court and to enhance prosecution effectiveness.
<ul style="list-style-type: none"> Continue working with local and regional service providers to assemble a support network to address needs of victims of domestic violence, including pursuit of the one-stop concept. 	<ul style="list-style-type: none"> Ongoing. Forged relationships with domestic violence community advocates and service providers. 	<ul style="list-style-type: none"> Continue to forge relationships with domestic violence community advocates and service providers.
<ul style="list-style-type: none"> Work with the Mayor, City Council and City departments to proactively develop recommended language for updating and amending ordinances and City code sections. 	<ul style="list-style-type: none"> Ongoing. Each new ordinance and amendment to the City code includes a review of the existing language and language to be included for legal sufficiency. 	<ul style="list-style-type: none"> Review and revise templates as necessary.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to work with the Mayor and City staff, as well as the regional and State participants, to develop strategies for legislative bills to enhance the ability of Auburn and other cities in the State to carry out their municipal responsibilities. 	<ul style="list-style-type: none"> Ongoing. We participate in Washington State Association for Municipal Attorneys (WSAMA) legislative committee activities and work with the Association of Washington Cities (AWC) to review and evaluate proposed legislation. 	<ul style="list-style-type: none"> Ongoing.
<ul style="list-style-type: none"> Continue to work with the court and public defender (and defense bar) to better handle caseload management and streamline court processes to improve public access to the courts and adjudication of cases. 	<ul style="list-style-type: none"> Ongoing. Meet with court, public defender and internally to discuss strategies and alternatives. 	<ul style="list-style-type: none"> Ongoing.
<ul style="list-style-type: none"> Work with the IT Department (Innovation and Technology) and other departments of the City to facilitate convenient access to ordinances, resolutions and other public records via the City's website. 	<ul style="list-style-type: none"> Worked with the IT Department to ensure implementation of scheduled upgrades to Laserfiche records management software. 	<ul style="list-style-type: none"> Work with the IT Department and other departments of the City to facilitate convenient access to ordinances, resolutions and other public records via the City's website.

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

Mission Statement

To serve the Auburn community by providing consistent, high quality customer service, and implementing City Council goals in land use planning, protection of the environment, and building safety and efficiency.

Service Area Overview

Community Development Services is responsible for the following:

- Formulating and recommending comprehensive goals on planning, ensuring compliance with the Growth Management Act.
- Ensuring compliance with statutory requirements relative to environmental issues.
- Direct preparation and review of environmental impact statements and technical reports; determining final action on environmental issues.
- Ensuring compliance with adopted building codes.
- Acting as the City's responsible official for State Environmental Policy Act (SEPA) compliance, and Shoreline Management Program Manager.
- Ensuring code compliance to Auburn City Code Titles 5, 8, 10, 12, 13, 15, 16, 17, and 18.
- Managing the City's One Stop Permit Center.
- Providing staff to planning commission, hearing examiner, and planning and development committees.
- Coordinating with other City departments to ensure City plans and projects are compatible with the Comprehensive Plan.
- Coordinating with Valley Regional Fire Authority on land use and building permit reviews and code enforcement.
- Coordinating with other City departments on provision of services to new development.
- Representing the City on regional planning, economic development, and other policy issues.
- Coordinating with other jurisdictions and agencies to resolve regional issues.
- Developing and maintaining the Comprehensive Plan and special purpose plans.
- Providing leadership on public and private annexations.
- Developing and maintaining the zoning ordinance.
- Coordinating Citywide parking management initiatives and administration of the City's parking permit program.
- Administration of the City's permitting software system.
- Management of the City's business license program.
- Management of the City's façade improvement program.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Department-wide implementation of lean. 	<ul style="list-style-type: none"> Process improvements include the address notification procedure, issuance of certificate's of occupancy, business licensing, permitting checklists, implementation of electronic review, and inspection scheduling. 	
<ul style="list-style-type: none"> Update of Title 5 (Business Licenses). 	<ul style="list-style-type: none"> Delayed to 2019. 	

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Enhanced marketing efforts for the City's animal licensing program. 	<ul style="list-style-type: none"> Animal Licensing Services were transferred over to Auburn Valley Humane Society. 	
<ul style="list-style-type: none"> Coordination of a significant upgrade to the City's permit tracking software inclusive of migration to the cloud. 	<ul style="list-style-type: none"> The City and the vendor will enter into a contract in 2018. A significant portion of the upgrade will occur in 2018 and will be completed in 2019. 	
<ul style="list-style-type: none"> Implementation of the Airport Strategic Business Plan. 	<ul style="list-style-type: none"> Completed the following items: Wayfinding, Partial Temporary Jet A Fuel, Long Term Rate Study, Competitive Market Analysis, Annual Tenant Survey, review of Capital Program, etc. 	<ul style="list-style-type: none"> Moved to Airport.
		<ul style="list-style-type: none"> Increase awareness of City Council adopted values and identify opportunities to ensure that they are included in broader City decision making.
		<ul style="list-style-type: none"> Modify City Code so that it accurately reflects authority of department or position in decision making and accurately reflects department name and structure.
<ul style="list-style-type: none"> Provide continuous, timely, efficient, and high quality land use, building, and engineering approval processes that meet or exceed clients' expectations. 	<ul style="list-style-type: none"> In 2018, implemented 22 specific customer service enhancements. 	<ul style="list-style-type: none"> Provide continuous, timely, efficient, and high quality land use, building, and engineering approval processes that meet or exceed clients' expectations.
<ul style="list-style-type: none"> Continue providing support to the Housing Home Repair program. 	<ul style="list-style-type: none"> Building staff provides home consultations to more than 100 homeowners annually. 	<ul style="list-style-type: none"> Continue providing support to the Housing Home Repair program.
<ul style="list-style-type: none"> Launch a system that allows for electronic plan submittal, accommodates web-based payments, and that supports electronic permit approval and issuance. 	<ul style="list-style-type: none"> Acquired Bluebeam software and by the close of 2017 electronic submissions and review of civil engineering plans was complete. In 2018 the program was deployed in the areas of Building and Planning. 	<ul style="list-style-type: none"> Launch an updated permit software system that allows for the electronic submission of paperwork, electronic issuance/approval, and online payment and that allows 24/7 engagement with the City.
<ul style="list-style-type: none"> Deploy strategies that educate and enforce goals and standards along designated Impression Corridors and Gateways. 	<ul style="list-style-type: none"> Code Enforcement has launched a proactive outreach and enforcement program focused on impression corridors aimed primarily at vegetation, signage, and building appearance. 	

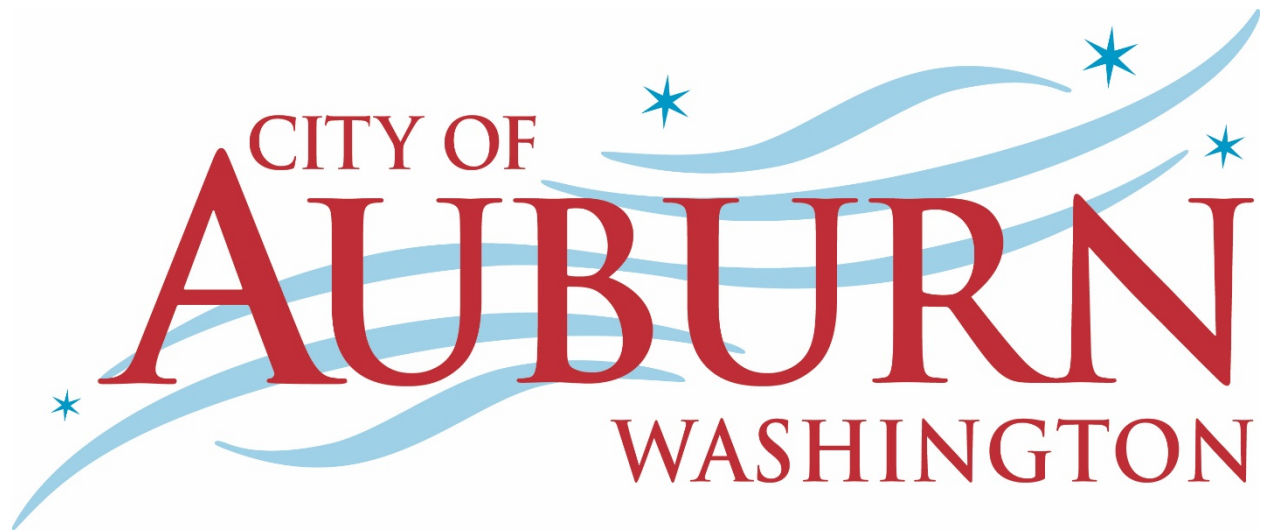
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Implement an overhauled civil plan review process. 	<ul style="list-style-type: none"> Development Engineering overhauled all civil development packets and launched electronic plan review. Engineering Services updated engineering design standards. 	
<ul style="list-style-type: none"> Expand efforts to further embrace and utilize adopted Comprehensive Plan values and value-based decision making. 	<ul style="list-style-type: none"> Adopted values have been added to PowerPoint presentations, affixed to many of the public walls within City buildings, and are referenced in developing the Citywide budget. 	
<ul style="list-style-type: none"> Implement updated development regulations. 	<ul style="list-style-type: none"> Revised the methodology for calculating density, created a new open space zone, eliminated the Environmental Park zone, and created administrative procedures for approving final plats. 	
<ul style="list-style-type: none"> Implement elements of Main Street Urban Design Plan. 	<ul style="list-style-type: none"> The Main Street Urban Design Plan was completed in 2017. 	<ul style="list-style-type: none"> Identify funding options for implementation of the Plan.
<ul style="list-style-type: none"> Develop and implement the Auburn Way South Corridor Improvement Plan. 	<ul style="list-style-type: none"> Coordinated with Economic Development to invest in an AWS Corridor Improvement Plan that includes areas of marketing, enforcement, outreach and investments. 	<ul style="list-style-type: none"> Implement Auburn Way South corridor enhancements and strategies.
<ul style="list-style-type: none"> Identify specific population and employment targets for downtown Auburn and its designation as a Regional Growth Center in Puget Sound Regional Council Vision 2040. 	<ul style="list-style-type: none"> Delayed to 2019 in order to ensure that the effort is consistent with PSRC's Vision2050. 	
<ul style="list-style-type: none"> Develop a citywide wayfinding plan with strategies and actions directed at both non-motorized and vehicle modes. 	<ul style="list-style-type: none"> This goal was deprioritized. 	

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Transition floodplain permitting functions and environmental mitigation and monitoring responsibilities from Environmental Services to Community Development. 	<ul style="list-style-type: none"> Fully transitioned, with assigned leads from Planning, Development Engineering and Building. Three employees have earned the certification of Certified Floodplain Manager. 	<ul style="list-style-type: none"> Create structure and clarity around the City's floodplain management program. Update the City's floodplain development regulations.
<ul style="list-style-type: none"> Support the efforts to implement the adopted City 10-year Economic Development Strategic Plan. 	<ul style="list-style-type: none"> There are 27 areas of the Plan that are specifically assigned to the Department. Community Development and Economic Development are in the process of prioritizing actions. 	<ul style="list-style-type: none"> Align City land use regulation and policy with the City's long range financial interests. Distribute funding that supports downtown businesses to improve the appearance of their buildings and property.
<ul style="list-style-type: none"> Deploy electronic meeting check-in software and hardware within the Customer Service Center. 	<ul style="list-style-type: none"> Delayed due to cost and IT priorities. 	
<ul style="list-style-type: none"> Support staff training needs that ensure permit technicians, building plan reviewers, building inspectors, engineers, code enforcement and management staff are current with all required certifications. 	<ul style="list-style-type: none"> Staff continue to become experts in more fields. Training and certifications have been gained for CPTED, noise monitoring, floodplain management, ICC, erosion control, traffic safety, and permit software administration. 	
<ul style="list-style-type: none"> Initiate additional outreach, coordination and enforcement actions directed at businesses, apartments, and rental housing that are violating City Code. 	<ul style="list-style-type: none"> Code Enforcement developed and launched the Safe Auburn For Every Resident (SAFER) multifamily program which has resulted in more than 150 property managers becoming credentialed that represent more than 400 multifamily properties. 	<ul style="list-style-type: none"> Identify strategies and action items that promote housing preservation, healthy housing, and attainable housing.
		<ul style="list-style-type: none"> Identify strategies and action items that promote broader access and availability to healthier food options and healthier lifestyles.
		<ul style="list-style-type: none"> Work towards incorporating City business licensing into the Washington State licensing program.

ENVIRONMENTAL SERVICES

The Environmental Services Program is a stand-alone programmatic service within the Community Development Department. The Environmental Services Program provides program-level support to City departments on a wide range of sustainability issues, oversees current and future City environmental assets, manages and implements sustainability programs, projects and initiatives and educates, informs and engages with Auburn residents and businesses on a wide range of sustainability issues.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Update the City's 2010 Greenhouse Gas Inventory. 	<ul style="list-style-type: none"> The Greenhouse Gas Inventory was updated in 2017. 	
<ul style="list-style-type: none"> Create and begin to implement a climate action plan for the City. 	<ul style="list-style-type: none"> The Climate Action Plan will be complete in 2018. 	
<ul style="list-style-type: none"> Complete the comprehensive inventory of environmental assets within the City. 	<ul style="list-style-type: none"> More than 50% of the City's assets have been mapped and data input into GIS. 	<ul style="list-style-type: none"> Complete the inventory of environmental assets.
<ul style="list-style-type: none"> Continue providing high quality environmental and sustainability education and outreach. 	<ul style="list-style-type: none"> Environmental Services continues to provide daily education as well as visits to local schools, arranging community restoration projects, and delivering information and announcements to the community via social media. 	<ul style="list-style-type: none"> Continue providing high quality environmental and sustainability education and outreach. Develop and deploy sustainability initiatives such as creation of a Comprehensive Plan Sustainability Element.



PUBLIC WORKS DEPARTMENT

Mission Statement

Public Works strives to foster and support the quality of life of the community and to promote vigorous economic development by providing reliable and safe public streets and utilities, and by the careful management of new infrastructure constructed by the City and new development.

Service Area Overview

Public Works includes the General Fund divisions Engineering and Streets; the Special Revenue funds Arterial Street Improvement (102), Local Street Preservation (103), and Arterial Street Preservation (105); and the Enterprise funds: Water (430 & 460), Sanitary Sewer (431, 433, & 461), Storm Drainage (432 & 462), Airport (435 & 465) and Equipment Rental (550 & 560). The department is functionally divided into the Administrative, General Engineering Services, Transportation Planning & Management, and Utility Planning & Management sections located in the Customer Service Center.

The service area is responsible for several specific areas and duties, including:

- Review, approval, and management of the construction of capital improvements for streets and utilities constructed by new development for public dedication and ownership;
- Management of the City's public works capital improvement program for design, right-of-way (ROW) acquisition, construction, and operations and maintenance of the City's infrastructure including utilities, public streets, and the airport.
- Design, survey, and construction management services, and property and right of way records management;
- Administering standards for all City-owned utility and street infrastructure improvements for development and land use throughout the City; and
- Managing short- and long-term planning and assisting with operations for City-owned utilities (water, sewer, and storm drainage) and associated real property assets.

ENGINEERING SERVICES

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> • Continue to pursue at state and regional levels new revenue sources for the City's arterial street preservation. 	<ul style="list-style-type: none"> • Participated in the Regional Transportation Strategy Initiative, and in the T2040 Update through PSRC including the Maintenance & Preservation Taskforce. 	<ul style="list-style-type: none"> • Continue to pursue at state and regional levels new revenue sources for the City's arterial street preservation. This may potentially include a User Fee, Street Maintenance Utility, or other options being considered regionally.
<ul style="list-style-type: none"> • Participate in regional transportation forums – SCATBd, RPEC, KCPEC, PSRC, PCTCC and RAMP on key projects. 	<ul style="list-style-type: none"> • Participated in all Regional Transportation Meetings including the Regional Transit Committee (RTC). 	<ul style="list-style-type: none"> • Participate in regional transportation forums – SCATBd, RPEC, KCPEC, PSRC, PCTCC, RTC, and RAMP on key projects.
<ul style="list-style-type: none"> • Complete the annual updates to the 6-year Transportation Improvement Plan. 	<ul style="list-style-type: none"> • Completed in June 2017 and anticipated to be completed in Summer 2018. 	<ul style="list-style-type: none"> • Complete the annual updates to the 6-year Transportation Improvement Plan.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to advocate for legislative authorization of a Street Maintenance Utility. 	<ul style="list-style-type: none"> Ongoing. Participated in various regional forums regarding funding for street preservation. 	
<ul style="list-style-type: none"> Continue to coordinate with adjacent water purveyors on potential future beneficial water supply options. 	<ul style="list-style-type: none"> Ongoing. 	
<ul style="list-style-type: none"> Continue to work with new developments on funding options for key transportation improvements. 	<ul style="list-style-type: none"> Ongoing. 	
<ul style="list-style-type: none"> Work with the City of Pacific to complete a corporate boundary line adjustment along the A Street SE Corridor for public safety and continuity of responsibility. 	<ul style="list-style-type: none"> Coordination with City of Pacific is anticipated to begin in 2018 with completion in the 2019-2020 budget cycle. 	<ul style="list-style-type: none"> Work with the City of Pacific to complete a corporate boundary line adjustment along the A Street SE Corridor for public safety and continuity of responsibility.
<ul style="list-style-type: none"> Continue to apply for grants to help fund projects programmed in the 6-year Transportation Improvement Plan. 	<ul style="list-style-type: none"> Applied for numerous grants in 2017 and 2018. Received \$8M and will potentially receive other awards later in 2018. 	<ul style="list-style-type: none"> Continue to apply for grants to help fund projects programmed in the 6-year Transportation Improvement Plan.
<ul style="list-style-type: none"> Continue to work with other departments to promote economic development opportunities. 	<ul style="list-style-type: none"> Ongoing. 	<ul style="list-style-type: none"> Continue to work with other departments to promote economic development opportunities.
<ul style="list-style-type: none"> Work with Finance to complete a rate study for the water, sewer and storm drainage systems for implementation by 2018. 	<ul style="list-style-type: none"> Rate Study is underway and anticipated to be completed in late 2018. 	
<ul style="list-style-type: none"> Improve efforts to maintain local streets in fair-to-good condition by crack sealing and increased grind and patch operations to prolong the life of the street and postpone the need for overlays. 	<ul style="list-style-type: none"> Efforts continued through 2017 and 2018 with several projects having some form of preservation completed. 	<ul style="list-style-type: none"> Improve efforts to maintain all streets in fair-to-good condition by crack sealing, grind and patch operations, overlays, and re-builds to prolong the life of all streets. Maintain an average Pavement Condition Index Rating of 70.
<ul style="list-style-type: none"> Refresh striping on public roads and continue to refresh thermoplastic pavement markings and legends as needed. 	<ul style="list-style-type: none"> Completed striping on all streets and completed thermoplastic pavement marking refresh as needed. 	<ul style="list-style-type: none"> Refresh striping on public roads and continue to refresh thermoplastic pavement markings and legends as needed.

STREETS DIVISION

Mission Statement

The Streets Division's purpose is to provide a safe and efficient transportation system that serves the present and forecasted needs of the Auburn community.

Department Overview

The transportation system is managed by both the Street Division of Maintenance and Operations Services and the Transportation Division of Engineering Services within Public Works.

The Streets Division has over 245 centerline miles of roadways to maintain. Some of the key maintenance duties include pavement patching, crack sealing, snow and ice removal, alley and shoulder grading, sidewalk maintenance and repair, street lighting, signs, and traffic markings.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to implement a street sign inventory and minimum reflectivity level maintenance program through the use of approved methods, including the use of a retroreflectometer. 	<ul style="list-style-type: none"> The City's goal is to inspect 100% of regulatory/warning signs twice yearly for reflectivity. Our current progress is at 50% year to date. 	<ul style="list-style-type: none"> The City's goal is to inspect 100% of regulatory/warning signs twice yearly for reflectivity.
<ul style="list-style-type: none"> Implement an in-house sidewalk maintenance/repair program to improve pedestrian safety throughout the City. 	<ul style="list-style-type: none"> M&O is in the process of ordering equipment and establishing a list of sidewalks that are in need of repair. 	<ul style="list-style-type: none"> Utilize new equipment to address safety issues in a more cost effective and timely manner.
<ul style="list-style-type: none"> Continue to support the implementation of the City's traffic calming program through the placement of "speed cushions" or other appropriate traffic calming measures as directed by Engineering Services. 	<ul style="list-style-type: none"> Installed multiple speed cushions at the direction of Engineering Services. This is an ongoing goal. 	<ul style="list-style-type: none"> Continue to provide ongoing support.
<ul style="list-style-type: none"> Continue to update inventory of new street light systems. 	<ul style="list-style-type: none"> Ongoing. 	<ul style="list-style-type: none"> Continue to update inventory of new street light systems.
<ul style="list-style-type: none"> Continue implementing annual Pothole Patrol program pavement repairs. 	<ul style="list-style-type: none"> The Street Division has completed 100% of pothole requests year to date. 	<ul style="list-style-type: none"> Increase frequency of pothole patrol in order to address known areas with a high potential of failure.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue citywide repair or replacement of damaged and worn street signs. 	<ul style="list-style-type: none"> The Street Division has completed approximately 500 street sign related tasks in 2017 and 2018. 	<ul style="list-style-type: none"> Continue ongoing repair or replacement of damaged and worn street signs.
<ul style="list-style-type: none"> Continue making guardrail repairs and other roadside safety improvements. 		
	<ul style="list-style-type: none"> The Street Division purchased and used approximately 340 tons of asphalt and an additional 132 tons of cold mix in 2017. 	<ul style="list-style-type: none"> Continue to increase grind and patch operations to postpone the need for total road surface replacement.

POLICE DEPARTMENT

Vision

To be a premier law enforcement agency that is trusted, supported and respected.

Mission Statement

To provide professional law enforcement services to our community.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> The Police Department will continue to enhance our efforts in the downtown area to address crime and other quality of life issues. A problem-solving approach, along with our relationships with residents and business owners, will combine to make this a success. 	<ul style="list-style-type: none"> Over the last two years, the Auburn Police Department has made the downtown core a priority. The Bicycle Unit is the primary deployment method when making a presence downtown and this unit has increased to four officers. Bike Officers not only handle calls for service, but also are able to put a personal touch on enforcement efforts in the way of business owner relationships and getting to know the frequent offenders. 	<ul style="list-style-type: none"> Continued leadership training for Sergeants and Commanders is vitally important. Creating additional skills and abilities for leaders to learn the tasks of coaching, counseling and motivating officers is required. Leaders will continue to attend the 21st Century Leadership program that is conducted at the Criminal Justice Training Center.
<ul style="list-style-type: none"> Les Gove Park continues to offer several services and experiences to all of the citizens of Auburn. The new Youth/Teen Center was completed in 2016 and the Auburn Police Department continues to be involved with youth programs that foster a healthy relationship with teens in the area. Mentoring and coaching from Auburn officers is part of the department's values of Courage, Honor, Integrity and Professionalism. Additionally, the feeling of safety throughout the park is something that the Police Department will always be striving for through addressing crime and adherence to City ordinances that relate to park rules and regulations. 	<ul style="list-style-type: none"> The Les Gove Park Campus has become a real city gem and used by hundreds of Auburn Citizens each year. Part of making the park a desirable destination is creating a feeling of safety for its users. The Auburn Police Department has also made this part of the City a priority with regard to police presence and enforcement efforts. Once again, the Bicycle Unit spends an enormous amount of time at the park and has made several arrests for minor crimes as well as contacted hundreds of persons either using the park legitimately or involved in unwelcomed activity. 	
<ul style="list-style-type: none"> The Auburn Police Department will continue to seek grant funding from the Washington State Department of Transportation to conduct additional Driving Under the Influence (DUI) emphasis patrols. 	<ul style="list-style-type: none"> The Auburn Police Department was successful in obtaining Washington State Grant Funding to increase our efforts in Driving Under the Influence (DUI) enforcement. This last year, the department received \$8,400 in funding and deployed officer in excess 95 hours. Additionally, 163 traffic stops were conducted where two drivers were arrested and over 90 infractions issued. 	<ul style="list-style-type: none"> The Auburn Police Department will continue to seek grant funding from the Washington State Department of Transportation to conduct additional Drive Under the Influence (DUI) emphasis patrols.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> The Police Department will continue to pursue the effort of sex offender contacts and will attempt to obtain grant funding in this area. 	<ul style="list-style-type: none"> The Auburn Police Department was again successful in obtaining sex offender grant funding for the purpose of monitoring and checking registered sex offenders (RSOs) in the City that amounted to over \$51,000. During the last two years, the department contacted 615 RSOs. Some of the total were RSOs that were checked on more than one time. Annual checks of the RSOs created 21 additional charges on the offenders for violation of the registration requirements. 	<ul style="list-style-type: none"> The Police Department will continue to pursue the effort of sex offender contacts and will attempt to obtain grant funding in this area.
<ul style="list-style-type: none"> A position in the Innovation and Technology (IT) Department was recently reclassified to conduct research and development of new law enforcement-specific technology. In 2017 and 2018, the Police Department will seek improvements utilizing technology in the areas of, but not limited to: license plate readers, video cameras, evidence management systems and crime scene technology. 	<ul style="list-style-type: none"> The new IT employee participated in evidence room management software research, E-ticketing for parking enforcement, body worn cameras and installation of an additional license plate reader in patrol vehicles. 	<ul style="list-style-type: none"> In order to improve our crime fighting efforts and establish deployment methods, the department will continue to rely upon data driven policing to reduce crime and establish a feeling of safety throughout the community.
<ul style="list-style-type: none"> In order to improve and sustain the Auburn Police Department's trust and transparency with the citizens they serve, Division Commanders will be assigned as liaisons for specific identified minority groups within the City. Their mission will be to create a working and trusting relationship with the formal and informal leaders within these groups to address issues and concerns. Acting as a conduit, the Division Commander will provide information and answer questions and concerns about the operation of the Police Department. 	<ul style="list-style-type: none"> The Police Department's efforts to reach out to the community in an effort to partner for the purposes of reducing crime and improving the quality of life in the city is always improving. Our Command Staff has reached out to minority communities in an effort to be transparent and identify resources to assist each other. Command Staff has participated in most civic groups in the City and the relationships that are fostered are of high importance. 	<ul style="list-style-type: none"> Community outreach and transparency will continue in the 2019/2020 budget cycle.

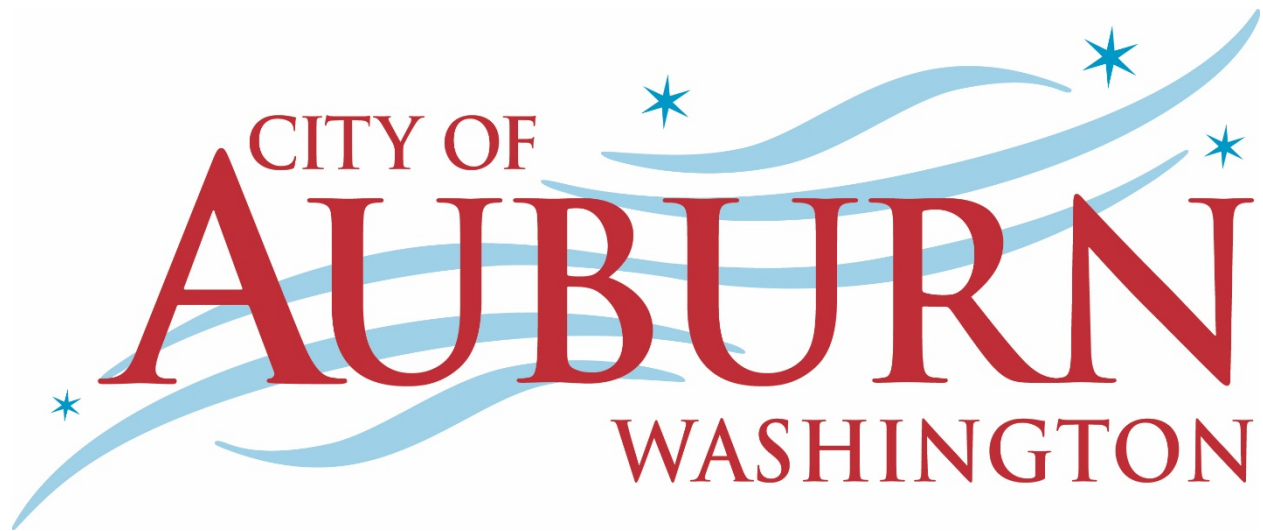
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Crime analysis is a vital part of the Auburn Police Department. Constantly upgrading and improving our efforts to collect data and utilizing the information to deploy personnel and combat criminal activity is required. The Police Department will continue to improve and find new innovative ways to use crime data to address crime in Auburn. 	<ul style="list-style-type: none"> The last two years have witnessed extensive use of the Crime Analyst Office. Over the last two years, regional partners that include the valley Police Departments, King County Prosecutor's Office and Federal Law Enforcement have collaborated in an effort to combat violent crime and crimes involving firearms. Part of that effort is the integration of Crime Analyst from the region to include the Auburn Police Department Crime Analyst. Our Analyst is one of the primary sources of information and dissemination of that information. Additionally, the Analyst compiles and distributes crime data and analytical work to Auburn Officers and Detectives. Such data includes probable cause to arrest bulletins, crime occurrence and probability data and sharing of outside agency crime bulletins. 	<ul style="list-style-type: none"> Crime analysis is a vital part of the Auburn Police Department. The Auburn Police Department is constantly upgrading and improving our efforts to collect data and utilize the information to deploy personnel and combat criminal activity. The Police Department will continue to improve and find new innovative ways to use crime data to address crime in Auburn.
<ul style="list-style-type: none"> The Police Department has an excellent working relationship with several landlords and rental property owners. Although we have not made connections with all of them, the annual landlord trainings seem to glean a healthy turnout to learn new ideas and meet the officers in their areas. The Police Department will build on this effort and attempt to hold more trainings throughout each year to reach a broader base of landlords and rental property owners. 	<ul style="list-style-type: none"> The Auburn Police Department has conducted over five property owner and rental property ownership training. This training is vital to establishing relationships as well as educating owners and property owners regarding the property owner tenant act. 	<ul style="list-style-type: none"> Landlord and rental property training will continue in the 2019/2020 budget cycle.
<ul style="list-style-type: none"> The City has developed community picnics to serve as venues for existing community meetings that were held in specific neighborhoods. Community picnics are to be held throughout the summer months of each year and are based in the same areas of police patrol districts. The Auburn Police Department will play a major role in these picnics utilizing our Community Response Team member, Community Programs, District Patrol Sergeants and Sector Commanders. 	<ul style="list-style-type: none"> Since January of 2017, the Auburn Police Department staff has participated in yearly community picnics. Typically, the Chief, Assistant Chief, one Commander and the Community Response team will attend these meetings. Direction is given to staff to introduce themselves and solicit questions regarding neighborhood issues and crime data. These picnics have served the department well as it allows community engagement outside the confines of calls for service or investigating criminal matters. 	<ul style="list-style-type: none"> The Police Department will continue its efforts to demonstrate transparency and relationships with the public. We will establish this by improved attendance at all community picnics, citizens academies and landlord / rental ownership training.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
		<ul style="list-style-type: none"> In 2020, the Auburn Police Department will again be applying for Washington State Accreditation. The 150 best practices, as established by the Washington Association of Sheriffs and Police Chiefs, will be measured and proven to receive the coveted status.
		<ul style="list-style-type: none"> The Auburn Police Department has been housed in its current facility for 14 years. Since 2004, we have increased our employee count by 38 employees, most of which are commissioned officers. This creates a substantial need for meeting room space, locker room space, parking, evidence storage and finally office space. The department will assist with a space study to determine the future needs of the Police Department that may include a new public safety building.

SOUTH CORRECTIONAL ENTITY (SCORE)

The South Correctional Entity (SCORE) consolidated correctional facility was established by the “member cities” of Auburn, Burien, Des Moines, Federal Way, Renton, SeaTac and Tukwila to provide correctional services within the jurisdiction of the member cities for the purpose of detaining arrestees and sentenced offenders in the furtherance of public safety.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to expand and improve efforts to reduce costs to member cities by entering contracts for the housing of inmates from outside agencies. 	<ul style="list-style-type: none"> SCORE entered or amended contracts with 27 agencies in 2017 and 16 agencies in 2018. 	<ul style="list-style-type: none"> As future contracts expire in 2019/2020, SCORE will continue to offer amended contracts or enter into new contracts that are in the best interest of the owner agencies.
<ul style="list-style-type: none"> SCORE will be working on efforts to begin replacement of critical infrastructure that has become outdated or is at the end of its life cycle. 	<ul style="list-style-type: none"> Upgraded critical infrastructure, including control systems that were nearing end of life. 	
<ul style="list-style-type: none"> After determining space allocation, a remodel will occur in the front lobby to allow for expanded administrative space. 	<ul style="list-style-type: none"> Remodeled unused lobby space for administrative work area. 	
<ul style="list-style-type: none"> SCORE will begin to research and identify an electronic management system. 	<ul style="list-style-type: none"> SCORE has implemented GovQA for public records dissemination and is in the process of implementing a new payroll software called Executime. 	
	<ul style="list-style-type: none"> Expanded outreach and programming with community service providers to provide transition services for inmates at release. 	
	<ul style="list-style-type: none"> Earned reaccreditation by the National Commission on Correctional Health Care (NCCHC). 	
		<ul style="list-style-type: none"> Negotiate new Collective Bargaining Agreement (CBA) with represented staff.
		<ul style="list-style-type: none"> Transition to new leadership team after retirement of the Executive Director.
		<ul style="list-style-type: none"> Complete the PREA (Prison Rape Elimination Act) audit which is a three year process with the next audit due in August of 2019.
		<ul style="list-style-type: none"> Earn reaccreditation from the Washington Association of Sheriffs and Police Chiefs.



PARKS, ARTS AND RECREATION DEPARTMENT

Mission Statement

The Parks, Arts and Recreation Department is committed to protecting the City of Auburn's natural beauty through a vibrant system of parks, open space, and trails while enhancing the quality of life for our citizens by providing outstanding recreational and cultural opportunities.

Department Overview

The Parks, Arts, and Recreation Department focuses on providing a variety of facilities and programs for residents of all ages and interests including parks, recreation programs, arts and cultural activities, senior center services, a museum and historic farm, cemetery, and golf course. The department works closely with the Auburn School District, Green River College, and other cultural and youth-serving agencies in Auburn to provide facilities and services to citizens. We continue to focus on providing programs, community events and facilities, protecting our environment, and preserving historical and cultural opportunities in our community.

Arts & Events Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to refine sponsor opportunities and solicit sponsorships for major special events. 	<ul style="list-style-type: none"> Created a partnership with Talk Radio 570 KVI, KOMO News Radio and KOMO 4 as the in-kind media sponsor for the Veterans Day Parade. Developed new sponsor relationships for major special events and continued on-going sponsor relations with returning sponsors. 	<ul style="list-style-type: none"> Continue to refine sponsor opportunities and seek sponsorships for major special events.
<ul style="list-style-type: none"> Continue to work with community partners on joint programming for arts and events. 	<ul style="list-style-type: none"> Transitioned the Auburn International Farmers Market to a temporary location in Les Gove Park (2018) and implemented the acceptance of Fresh Bucks at the Market (2017). Worked with Solid Rock Cruiser to host three Summer Cruise-In's at Les Gove Park at the old Big Daddy's site. Launched a series of new art educational classes. Worked with Artist Trust to host several artist related workshops. Continued work with area art non-profits to collaborate on programming. 	<ul style="list-style-type: none"> Continue to work with community partners on joint programming for arts and events.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to diversify performing arts offerings and build a broad audience base for performing arts programs. 	<ul style="list-style-type: none"> Transitioned performing arts ticketing system to ArtsPeople, making it easier to purchase and print tickets on-line. Added Auburn Community Players holiday production and continue to program the Auburn Ave Theater with a variety of tribute shows, comedy, kid-related shows, and full-scale musical productions. 	<ul style="list-style-type: none"> Work toward determining next steps for Auburn Avenue Theater operations. Current lease expires on 12/31/2021.
<ul style="list-style-type: none"> Develop a comprehensive plan for the creation of an Auburn Arts & Culture Center within the Old Post Office building. 	<ul style="list-style-type: none"> Applied for and received \$325,000 in grant funding (5 separate grants) for Phase 1 renovations of the Auburn Arts & Culture Center. Completed restoration of exterior windows at the Arts & Culture Center in accordance with National Historic Landmark guidelines to maintain the historical look of the exterior of the building. Activated the building during spring and fall downtown Art Walks to generate momentum. 	<ul style="list-style-type: none"> Renovate the Historic downtown Post Office into a new Arts & Culture Center Development; develop a comprehensive operations plan for the building.

Golf Course Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Increase men's & ladies' club memberships by 5% and participation in club events by 10%. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Continue course drainage improvements with sanding program, aerification, and surface water removal to improve playability during shoulder seasons.
<ul style="list-style-type: none"> Increase general public & league play by 5%, outside tournament play by 5%, and winter play by 10%. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Develop golf course turf nursery to produce green and tee sod for course improvement projects.
<ul style="list-style-type: none"> Develop additional marketing opportunities and golf menu specials with Bogey's Restaurant. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Expand golf course usage by offering "foot golf" and "glow ball" events to generate additional revenues.
<ul style="list-style-type: none"> Increase merchandise sales and cart rental revenue by 5%. 	<ul style="list-style-type: none"> In Progress 	<ul style="list-style-type: none"> Promote the course to local charities for golf marathon events during semi annual aerifications.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Expand email database by 5%. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Improve guest experience by offering Golf Genius live scoring software for tournaments and leagues.
<ul style="list-style-type: none"> Expand social media marketing with Costco, Golf Now, and The Golf Channel. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Promote the golf course to local area golfers by hosting Pro Amateur event for the Western Washington PGA chapter.
<ul style="list-style-type: none"> Continue to better utilize golf course tee times – offering text message, email, and Facebook specials during slow times. 	<ul style="list-style-type: none"> Complete 	
<ul style="list-style-type: none"> Expand Customer Appreciation tournament series to include a major northwest amateur event each year. 	<ul style="list-style-type: none"> In Progress 	
<ul style="list-style-type: none"> Expand the junior program to include participation in PGA Junior League Golf. 	<ul style="list-style-type: none"> Complete 	
<ul style="list-style-type: none"> Rebuild the First and Tenth greens and their surrounds. 	<ul style="list-style-type: none"> 1st Green Complete, 10th Green in progress 	
<ul style="list-style-type: none"> Replace the chemical storage building. 	<ul style="list-style-type: none"> In Progress 	

Senior Activity Center Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Identify new in-house programs/activities for participants who visit the center daily but are not engaging in currently offered programs/activities. 	<ul style="list-style-type: none"> We added a weekly lecture series "Look Who's Talking." Forty-two lectures were offered in 2017 with an average of 20 people attending. Topics change weekly. The series is so popular, that it has been continued in 2018. 	<ul style="list-style-type: none"> Apply for funding through the King County Veterans, Senior, and Human Services levy for a Social Worker to be housed at the Senior Center part or full time. The funds are available between 2019-2023.
<ul style="list-style-type: none"> Increase programming for minority populations by 5%. 	<ul style="list-style-type: none"> Collaborated with Sea Mar to offer a program focused on providing social and nutritional services, outreach, interpretation and translation for all Latino seniors residing in the City of Auburn and surrounding areas. In 2018, will apply for funding from King County Veterans, Seniors, and Human Services Levy. If received, will hold a series of diversity, bullying, inclusion lectures. 	<ul style="list-style-type: none"> Apply for funding through the King County Veterans, Senior, and Human Services levy to be used to increase programs for diverse populations by an additional 5%.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Develop new senior fitness and arts programs to be offered at the Community and Events Center during the day. 	<ul style="list-style-type: none"> Senior fitness classes are held at the Community Center, with the exception of a class for frailer participants. Seniors now have access to a variety of offerings monthly in fitness classes and the Fitness Room. Senior memberships make up 82% of total fitness memberships. <p>Staff has worked with Rec staff to encourage senior center participants to visit the Makers Room. Arts staff have come over to the center to explain what is available and to invite seniors to participate.</p>	<ul style="list-style-type: none"> To develop a data system to better capture numbers of participants in different population categories. This information is needed to apply for specific funding opportunities.
<ul style="list-style-type: none"> Continue to refine sponsor opportunities and solicit sponsorships for special events. 	<ul style="list-style-type: none"> Updated sponsorship marketing materials and distributed to local businesses involved in serving seniors. 	<ul style="list-style-type: none"> Follow up with all current and past sponsors to secure 75% of our sponsorship packages.
<ul style="list-style-type: none"> Work as a member of the Blue Ribbon Committee of Auburn to explore partnership and funding opportunities to bring behavioral health programs to the participants of the Senior Center. 	<ul style="list-style-type: none"> Senior Center staff serve on the Blue Ribbon Committee and on the Behavioral and Mental Health Sub-Committee. New programs at the Center in 2017 included a 14-week program in collaboration with Multicare, GRC Nursing and Occupational Therapy students and a 6-week healthy cooking class taught by dieticians. Showed the R.E.A.D.Y. program to the Senior Center Advisory Council and facilitated the program being featured at the 2017 Washington Association of Senior Centers Conference. 	<ul style="list-style-type: none"> Continue working with Blue Ribbon Committee and other agencies to provide additional programs that will impact the overall health of Auburn residents, age 50 plus.

Recreation Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Increase participation in adult fitness and wellness programs by 100% over 2016 participation. 	<p>Increased participation 67% in 2017 compared to 2016.</p>	<ul style="list-style-type: none"> Increase awareness and enrollment by 50% in Makers Space classes.
<ul style="list-style-type: none"> Sell an average of 200 fitness memberships monthly. 	<ul style="list-style-type: none"> Accomplished. In 2017 we had 319 monthly fitness memberships and YTD in 2018 we have sold 267 monthly memberships. 	<ul style="list-style-type: none"> Increase use of the Child Care room to a level that it is at least 80% self-sustaining.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Increase percentage of total registrations made online to 50%. 	<ul style="list-style-type: none"> 2017: 31% of registrations were made on-line generating 50% of our total revenue. 2018 YTD: 46% of registrations were made on-line generating 71% of our total revenue. 	<ul style="list-style-type: none"> Increase percentage of total registrations made online to 60%.
<ul style="list-style-type: none"> Average 75 teens participating each day at The Rec teen center. 	<ul style="list-style-type: none"> Accomplished. Averaging 90 teens per day at the REC Teen Center. 	<ul style="list-style-type: none"> Secure grant funding or other sources to support the Rec Riders program.
<ul style="list-style-type: none"> Increase participation in youth athletic programs by 10%. 	<ul style="list-style-type: none"> In 2017 we had 1,640 youth athletic registrations which was a 10% decrease compared to 2016. YTD 2018 we have registered 914 youths. 	<ul style="list-style-type: none"> Secure grant funding or other sources to support the operation of the REC Teen Center.
<ul style="list-style-type: none"> Promote a healthy Auburn community with an AmeriCorps position in 2017 to coordinate healthy cooking classes. 	<ul style="list-style-type: none"> Accomplished. We had in 2017 and have in 2018 an AmeriCorp Volunteer administering health and wellness programs. 	<ul style="list-style-type: none"> Increase the percentage of facility rental revenue by 10%.

White River Valley Museum and Mary Olson Farm Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Using grant funding, renovate the museum lobby to improve safety and visibility. 	<ul style="list-style-type: none"> Complete. 	<ul style="list-style-type: none"> Build pathways and restore grave markers at Pioneer Cemetery.
<ul style="list-style-type: none"> Seek grant funding to renovate the museum garage into a classroom. 	<ul style="list-style-type: none"> Grant fully funded, work to begin in late 2018. 	<ul style="list-style-type: none"> Complete renovation of garage into classroom.
<ul style="list-style-type: none"> Review an additional 10% of the artifact collection and remove items of poor quality or duplicates. 	<ul style="list-style-type: none"> Complete. 	<ul style="list-style-type: none"> Review an additional 10% of the artifact collection and remove items of poor quality or duplicates.

