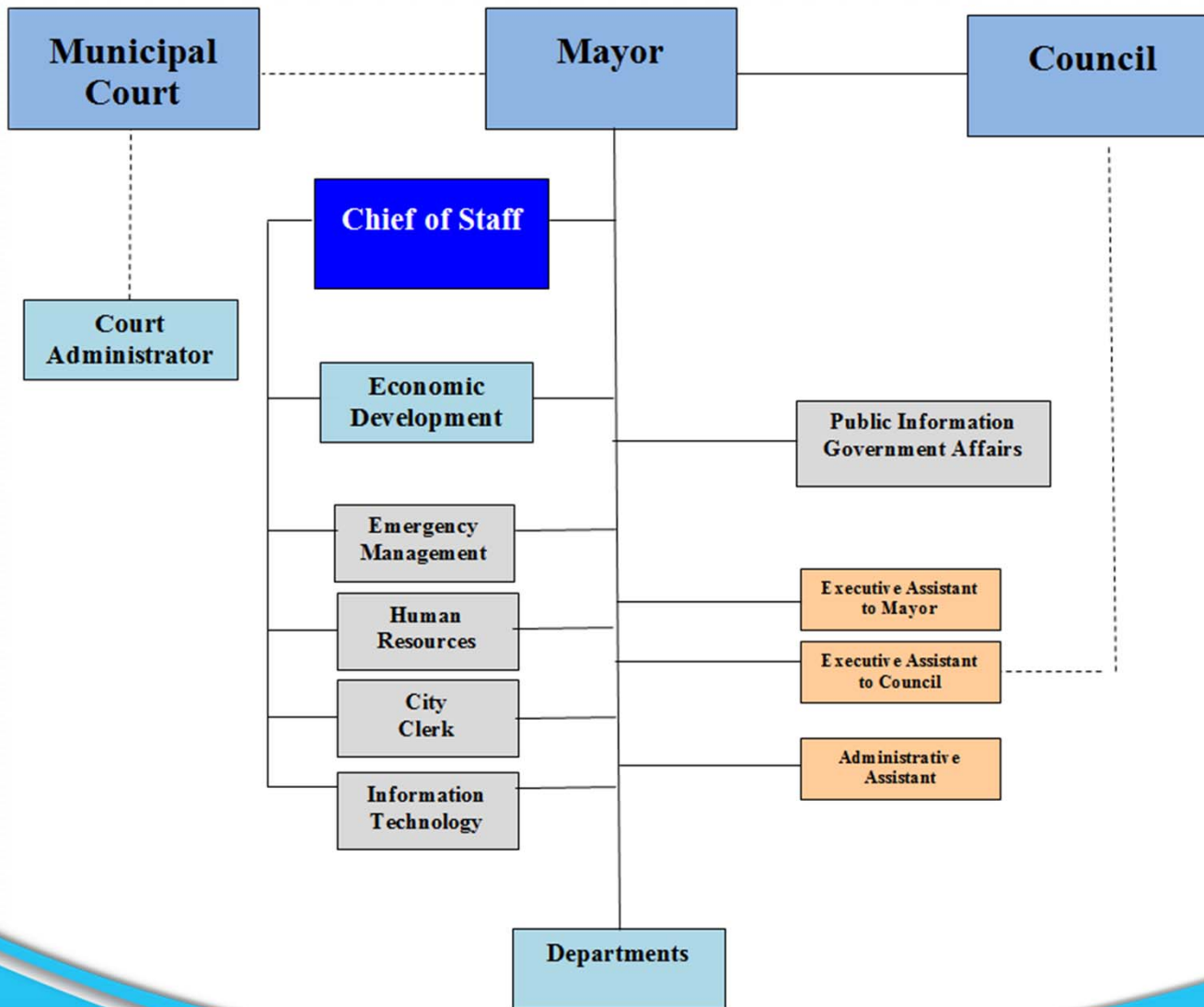


# Mayor's Office

City Council Special Meeting  
Wednesday, September 28, 2016  
Presented by Brian J. Wilson,  
Chief of Staff



## 2015-2016 Highlights

### Downtown Development Initiatives

PAEC groundbreaking (July 2014)

Town Square Park Opening (July 2014)

### King County Public Health Clinic remained open in 2015-2016

Maternity and nutrition services

Service to 13,700 low income women and children

### Increased accessibility to city government

Neighborhood Connection Meetings (over 500 attendees)

City Newsletter publications reaching over 34k residents

Channel 22 (New Day FW, public meetings, events)

## 2015-2016 Highlights (cont.)

Mayor Ferrell, Valley Communications Admin. Board Chair  
Improvements to marketing & operations of the facility

Mayor's Day of Concern for the Hungry  
Collected over 1,400 pounds of food for MSC

Facilitated efforts for the opening of the Day Center, Fall 2016

University Initiative - Initiation and completion of the Federal  
Way Higher Education Needs Assessment

Initiation of the Violence Prevention Coalition Steering  
Committee (VPCSC)

# 2017-2018 Goals/Objectives

Manage city resources in a responsible and responsive manner

Enhance the customer service culture and can-do attitude of city government

Implement Mayor/City Council policy and direction effectively and efficiently

Facilitate Council decisionmaking and policy development by providing unbiased, thorough, and professional analysis

Implementation of the City's Economic Development initiatives

Reinitiate Federal Way branding initiative

## 2017-2018 Goals/Objectives (cont.)

Finish construction and facilitate the opening of the PAEC  
(Summer of 2017)

Continue efforts to obtain New Market Tax Credit financing in order to reduce debt financing for the PAEC

Facilitate University Initiative efforts

Support the SeaTac Airport Noise Steering Committee

Manage and facilitate process to address the development and adaptive reuse of the former Weyerhaeuser campus owned by IRG

## 2017-2018 Goals/Objectives (cont.)

Reexamine City revenue and expenses options to ensure sustainable operations and comparable salaries for City employees

Coordinate planning efforts with Sound Transit to bring light rail and enhanced bus service to Federal Way

Lead and coordinate the City's role in local, regional, and federal issues.

Lead and coordinate proactive and effective communications with citizens, the news media, and employees

Communicate the City's vision, mission, and goals as well as day-to-day service information to constituents and key stakeholders

# 2017-2018 Mayor's Office Budget

## Total Staffing - Actual

<u>Actual</u> <u>2014</u>	<u>Actual</u> <u>2015</u>	<u>Actual</u> <u>2016</u>	<u>Proposed</u> <u>2017</u>	<u>Proposed</u> <u>2018</u>
18.13	20.75	25.34	27.34	27.34

Increases attributed to:

7 FTEs for PAEC Operations in 2017/2018



## 2017-2018 Mayor's Office Budget

Council Executive Assistant/Human Services Coordinator  
60% Community Services Housing Assistant  
40% Executive Assistant to Council  
Priority for position to be located in Council Offices

Selection process ongoing for Admin. II in Mayor's Office  
Position to be hired in 2016  
60% Economic Development Assistance  
40% Mayor's Office Administrative Assistance

## Mayor's Office- Highlights/Changes

Increase of \$386K due to adding six (6) FTEs for PAEC, changes in employee positions and the steps they are hired at, and cost of living increases.

Increase of \$243K in benefits for new positions, health insurance premiums, and adjustments to benefit calculations.

Decrease in services and charges of \$150K due to reduction of \$100K in 2017 for Branding Initiative, \$30K elimination of retail leakage and recruitment consulting, and \$69K with Comcast franchise agreement. These numbers offset by \$9K Emergency Management meal tickets for 2017 IEMC meeting and \$5K increase in IT services

## Mayor's Office- Highlights/Changes (cont.)

Decrease of \$89K in intergovernmental services due to decrease in election costs

Decrease of \$790K due to one-time IT equipment purchases and less large system implementations and upgrades over 2016, offset by IT equipment purchases scheduled for replacement

## Mayor's Office- Highlights/Changes (cont.)

### Expenditure Summary:

2014:	\$4,784,647
2015:	\$4,891,501
2016 Projected:	\$6,156,455
2017 Proposed:	\$5,757,723
2018 Proposed:	\$5,798,045

# Mayor's Office Proposed 2017 – 2018 Budget

Questions:

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