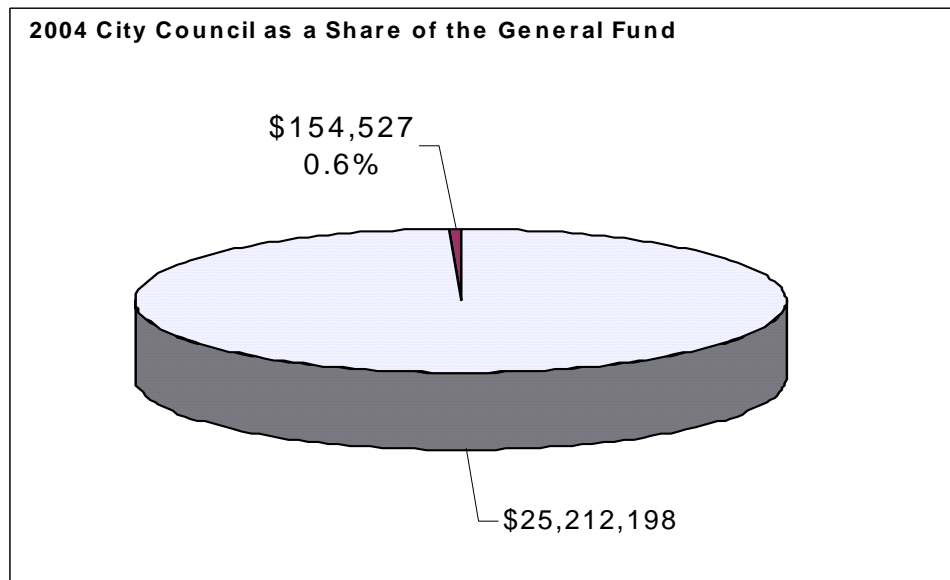
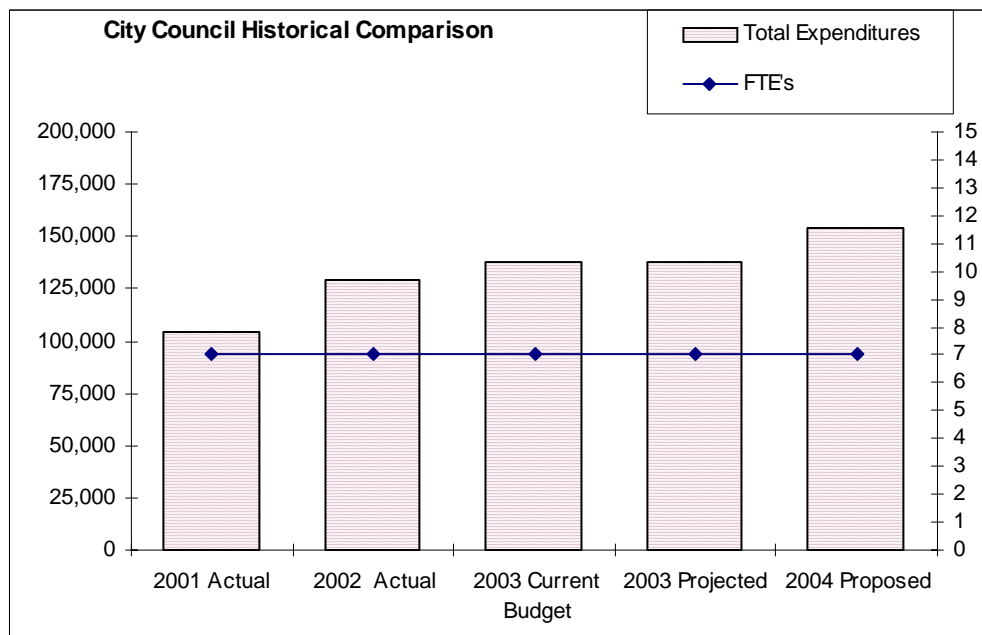




City Council 2004 Proposed Budget

Mission Statement

"The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain a healthy, vibrant and attractive place to live and work by adopting policies that create and support the values and vision of our community."





City Council 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- Adopted and implemented a Gateway Master Plan to enhance the major entry points to the City with attractive architectural and landscaping features.
- Revised land use regulations to better reflect our community's vision and values related to cottage housing, development requirements, critical areas, and growth management.

Economic Vitality and Financial Stability

- Began construction of the Interurban Trail, which will eventually provide a safe and efficient way to walk, jog or cycle through Shoreline.
- Created the Central Shoreline Plan to create certainty and guide the vision for the future of Shoreline's central business area.
- Finalized maximum right-of-way needs for the central area of the Aurora Avenue project.

Quality Services and Facilities

- Revised the space needs, examined financing options and evaluated sites for a new City Hall.
- Created a Shoreline Bond Advisory Committee to review projects and gauge public support to enhance a variety of unfunded capital needs in the community.

Innovative leadership and strategic planning

- Developed and adopted the 2004 Council work plan and key milestones.
- Reviewed and adopted the City's first strategic plan.
- Adopted the Capital Improvement Plan

Community alliances and partnerships

- Adopted the King County Regional Disaster Plan, Shoreline Emergency Operations Plan, Shoreline Emergency Management Interlocal Agreement and numerous mutual aid compacts to improve the City's ability to plan, respond, recover and mitigate a variety of human and natural emergencies.
- Created a partnership with the Shoreline Sister Cities Association and named Boryoung, Republic of Korea (South Korea) as the City's first Sister City.
- Hosted the fifth annual volunteer recognition breakfast to recognize the accomplishments of volunteers in service to the City of Shoreline.

Effective community relations and communications

- Published and distributed an updated version of the City's Owner's Manual to all Shoreline households.



City Council 2004 Proposed Budget

2003 – 2004 CITY COUNCIL WORKPLAN

- | | |
|-------------------|--|
| Goal No. 1 | Work toward completing the Aurora Corridor and Interurban Trail projects |
| Goal No. 2 | Enhance our program for safe and friendly streets |
| Goal No. 3 | Update elements of the Comprehensive Plan including environmental, surface water, transportation and parks and open space |
| Goal No. 4 | Improve storm drainage system at Ronald Bog and 3rd Avenue NW |
| Goal No. 5 | Review and act upon the Bond Advisory Committee recommendations |
| Goal No. 6 | Implement an active economic improvement plan |
| Goal No. 7 | Implement the City Hall project |
| Goal No. 8 | Implement Gateway Master Plan to enhance community identity |
| Goal No. 9 | Support and pursue King County's proposed improvements to the solid waste transfer station |



City Council 2004 Proposed Budget

City Council 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$60,900	\$60,900	\$60,900	\$60,900	\$60,900	\$0	0.0%
Personnel Benefits	\$5,269	\$23,666	\$27,031	\$27,031	\$43,627	\$16,596	61.4%
Supplies	\$652	\$551	\$1,000	\$1,000	\$1,000	\$0	0.0%
Other Services & Charges	\$37,337	\$44,435	\$49,000	\$49,000	\$49,000	\$0	0.0%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$104,158	\$129,552	\$137,931	\$137,931	\$154,527	\$16,596	12.03%
Revenue							
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$104,158	\$129,552	\$137,931	\$137,931	\$154,527	\$16,596	12.03%
Total Resources	\$104,158	\$129,552	\$137,931	\$137,931	\$154,527	\$16,596	12.03%
Department Statistics							
FTE's	7	7	7	7	7	0	0
% of General Fund	0.44%	0.54%	0.48%	0.50%	0.61%	0.13%	26.86%

2004 Key Budget/Service Level Changes

Health Benefit Allowance

In 2004, all City Council members will be eligible for a pro-rated benefit equal to 60% of the benefit offered to full-time City employees. Currently only four Council members are eligible for this benefit.

Cost

\$ 0	One-time start-up costs
\$ 15,964	On-going annual costs
<u>0</u>	<u>New Supporting Revenue to offset cost</u>
\$ 15,964	Total 2004 Costs



City Manager 2004 Proposed Budget

Mission Statement

"Implement Council goals and direction, provide organizational leadership, and ensure the delivery of efficient and effective public services."

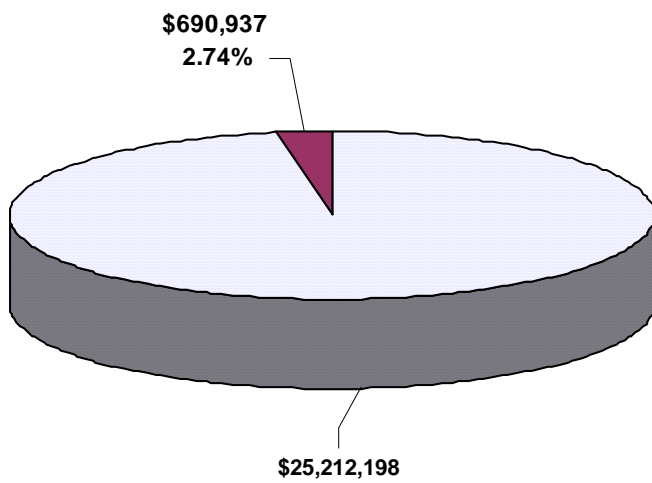
Department Programs and Activities

City Manager

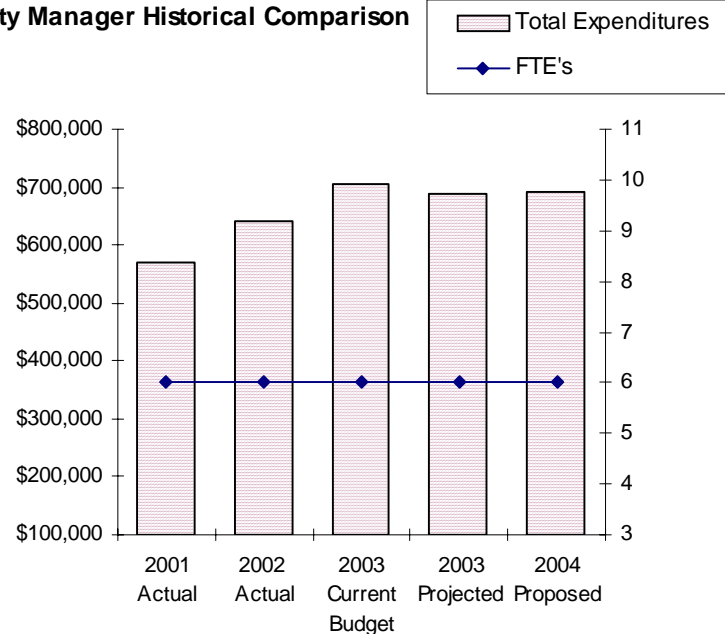
- ▶ Council agenda & calendar
- ▶ Organizational management, leadership and oversight
- ▶ Community relations
- ▶ Strategic planning

6.0 FTE

2004 City Manager as a Share of the General Fund



City Manager Historical Comparison





City Manager 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Quality services and facilities

- Continued development of the City Hall project, including space needs, site analysis, financing and delivery methods.
- Continued implementation of performance measures, linking measures to the budget where meaningful.
- Created a staff group to support the efforts of the Shoreline Bond Advisory Committee in proposing and estimating future unfunded capital improvement needs.

Innovative leadership and strategic planning

- Continued development of the City's strategic plan, aligning the organization to meet the vision and critical success factors outlined previously.

Community alliances and partnerships

- Worked with other cities to resolve issues related to regional jail services and expanded the use of Yakima County Jail as a lower cost jail provider.
- Worked with 15 other cities to negotiate an interlocal agreement for court services

Professional and committed workforce

- Surveyed City employees to gauge overall organizational knowledge and support of the City's mission, vision and goals.



City Manager 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Quality services and facilities:

- Continue implementation of a City-wide performance measurement system

Economic vitality and financial stability:

- Provide leadership to meet the design and funding goals for the Aurora Corridor Project and Interurban Trail

Innovative leadership and strategic planning; economic vitality and financial stability

- Implement the City's strategic plan

Professional and committed workforce; quality services and facilities

- Continue to develop the organization for continuous improvement in productivity and customer service

All Critical Success Factors:

- Implement the City Council's 2004 Work Plan



City Manager 2004 Proposed Budget

City Manager 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$378,513	\$439,462	\$480,580	\$480,580	476,213	-\$4,367	-0.91%
Personnel Benefits	\$83,876	\$91,502	\$100,504	\$100,504	105,520	\$5,016	4.99%
Supplies	\$3,805	\$8,827	\$4,600	\$4,600	4,600	\$0	0.00%
Other Services & Charges	\$105,165	\$98,948	\$118,604	\$102,604	104,604	-\$14,000	-11.80%
Intergovernmental Services	\$0	\$0	\$0	\$0	0	\$0	0.00%
Capital Outlays	\$0	\$1,607	\$0	\$0	0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	0	\$0	0.00%
Total Expenditures	\$571,359	\$640,346	\$704,288	\$688,288	\$690,937	-\$13,351	-1.90%
Revenue							
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$571,359	\$640,346	\$704,288	\$688,288	\$690,937	-\$13,351	-1.90%
Total Resources	\$571,359	\$640,346	\$704,288	\$688,288	\$690,937	-\$13,351	-1.90%
Department Statistics							
FTE's	6	6	6	6	6	0	0
% of General Fund	2.43%	2.66%	2.47%	2.52%	2.74%	0.27%	11.02%



City Manager 2004 Proposed Budget

Program: City Manager's Office

Program Purpose

The City Manager's Office is accountable to the City Council for operational and financial results and organizational leadership

How Are We Doing? City Manager's Office Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Total City employees per 1,000 residents	2.41	2.5	

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percent of citizens rating City services equal to or better than comparable cities	33%		



City Clerk 2004 Proposed Budget

Mission Statement

The City Clerk facilitates the effective functioning of the democratic process in the City of Shoreline's governance. We do this by: overseeing the efficient and legal conduct of City Council meetings and appeal hearings; ensuring public access to City records; and advising and assisting with the availability, protection, and retention of City Records.

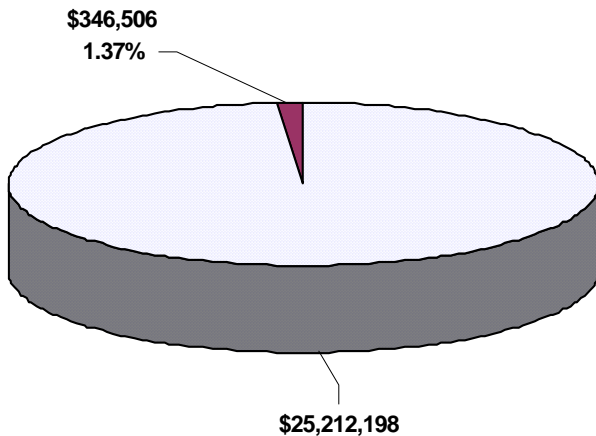
Department Programs and Activities

Administration

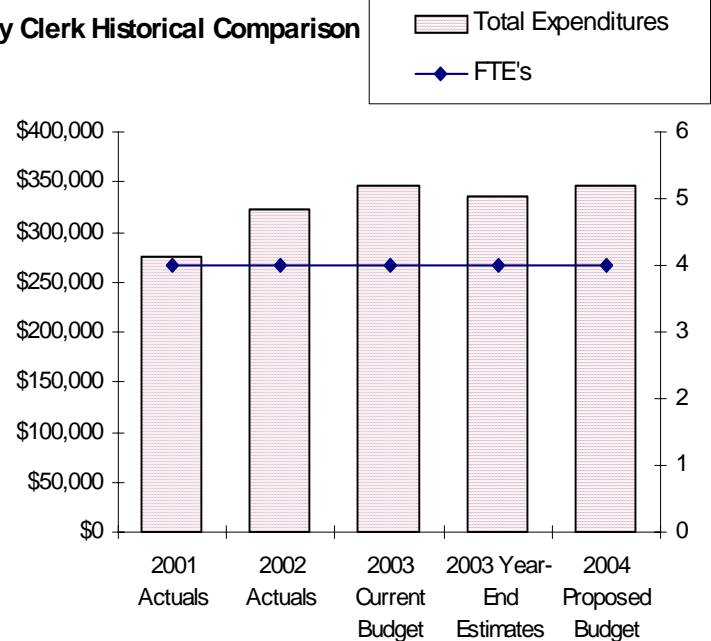
- ▶ Legislative Support
- ▶ Records
- ▶ Public Information

4.0 FTE

2004 City Clerk as a Share of the General Fund



City Clerk Historical Comparison





City Clerk 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Quality Services and Facilities

- Completed the scanning of all contracts back to 2000 and interlocal agreements, grants, franchises and other significant Clerk records back to 1995, making them available over the network and thus allowing staff to search and retrieve these records from their desktops
- Advised on the selection of a document management system for the Clerk's Office Records using portal technology
- Updated specialty business licensing requirements
- Assisted in streamlining of adult entertainment licensing process

2004 Key Department Objectives

Critical Success Factors:

Quality Services and Facilities:

- Remodel and expand Records Center to accommodate City's archival records
- Assist in expansion of document management technology to other departments
- Continue to work with all departments in the protection of essential and permanent records to meet state requirements and provide back-up in case of emergency



City Clerk 2004 Proposed Budget

City Clerk 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salaries	\$175,303	\$191,638	\$196,181	\$193,981	\$203,818	\$7,637	3.9%
Personnel Benefits	\$45,249	\$47,438	\$55,181	\$57,101	\$58,603	\$3,422	6.2%
Supplies	\$9,137	\$7,247	\$8,000	\$8,000	\$8,000	\$0	0.0%
Other Services & Charges	\$45,366	\$76,324	\$86,729	\$75,600	\$76,085	-\$10,644	-12.27%
Total Expenditures	\$275,055	\$322,647	\$346,091	\$334,682	\$346,506	\$415	0.12%
Revenue							
Licenses & Permits	\$2,445	\$31,816	\$27,530	\$27,580	\$24,530	-\$3,000	-10.90%
Charges for Goods and Services	\$1,050	\$4,831	\$6,640	\$5,000	\$6,700	\$60	0.90%
Miscellaneous Revenue	\$0	\$2,993	\$0	\$0	\$0	\$0	0.00%
Total City Clerk Revenue	\$3,495	\$39,640	\$34,170	\$32,580	\$31,230	-\$2,940	-8.60%
General Fund Subsidy	\$271,560	\$283,007	\$311,921	\$302,102	\$315,276	\$3,355	1.08%
Total Resources	\$275,055	\$322,647	\$346,091	\$334,682	\$346,506	\$415	0.12%
Department Statistics							
FTE's	4	4	4	4	4	0	0
% of General Fund	1.17%	1.34%	1.21%	1.22%	1.37%	0.16%	13.37%



City Clerk 2004 Proposed Budget

Program: City Clerk

Program Purpose

The City Clerk's Office oversees the legal and efficient operation of City Council meetings and Hearing Examiner appeal hearings and manages the availability, protection and retention of City records to facilitate the democratic process for the citizens of Shoreline

How Are We Doing? *City Clerk's Performance Measures*

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of City Council packets available to the public on the City website day after receipt by City Council members			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of external customers, who rate the City Clerk's public disclosure process as very good or higher			



Communications and Intergovernmental Relations 2004 Proposed Budget

Mission Statement

The mission of Communications and Intergovernmental Relations is to create two-way communication mechanisms between City government, Shoreline residents and other key stakeholders. Our goal is to encourage involvement in City decision making processes and enhance understanding and use of City services.

Department Programs and Activities

Communications

- ▶ Communication development
- ▶ Media relations

1.55 FTE

Intergovernmental Relations

- ▶ Provide information about City priorities to elected officials and agency staff to keep them apprised of activities and funding needs
- ▶ Build partnerships with elected officials and agency staff at the local, county, state and federal levels

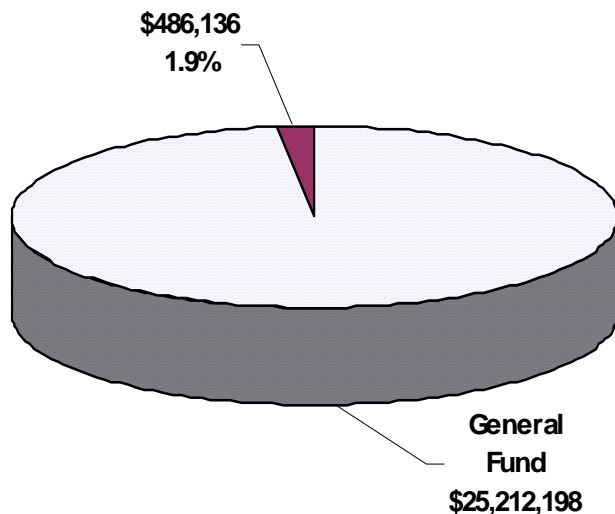
0.4 FTE

Neighborhood Programs

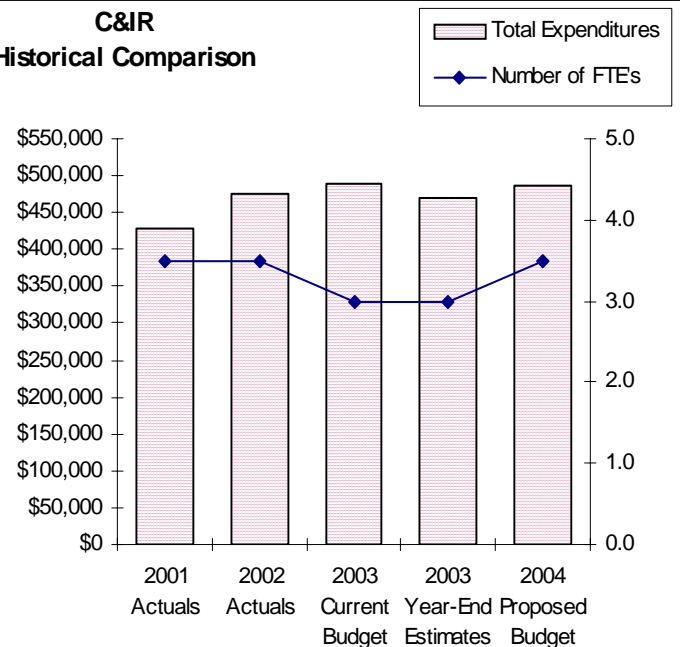
- ▶ Council of Neighborhoods support
- ▶ Neighborhood liaison
- ▶ Neighborhood Mini-Grant administration

1.55 FTE

2004 C&IR as a Share of the General Fund



C&IR
Historical Comparison





Communications and Intergovernmental Relations 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- North City and Richmond Beach Neighborhood Associations received Mini-grants to implement neighborhood improvements.
- Provided skill and leadership training for neighborhood leaders.
- Worked with City staff to streamline application process for right-of-way permits for street closures during neighborhood activities such as National Night Out Against Crime.
- Worked with Shoreline Community College staff, neighborhood residents and City staff to resolve parking issues on residential streets around the college.

Economic Vitality and Financial Stability

- Developed strategy to secure support for \$10 million for Aurora Corridor project from 2003 Legislature's transportation package.
- Helped secure \$400,000 in federal funding for Interurban Trail and \$1.5 million from state budget for Interurban Trail Bridge.

Quality Services and Facilities

- Conducted 2003 Citizen Satisfaction Survey of Shoreline residents.

Effective community relations and communications

- Developed and implemented communications plans and public outreach programs for City's key capital improvement projects including, Aurora Corridor, Interurban Trail, North City, Ronald Bog and 3rd Avenue NW drainage projects.
- Published six issues of Currents Newsletters, bi-monthly City Source Column in the Enterprise, upgraded and improved City Website, produced slides and coordinated programming for City's government access channel.
- Provided orientation information for and responses to inquiries from City Council candidates



Communications and Intergovernmental Relations 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Effective Community Relations and Communications

- Develop and implement communication plans and public outreach programs for Council goals and City's key CIP Projects including Aurora Corridor, Interurban Trail, North City, Ronald Bog and 3rd Avenue NW drainage projects, Master Plan and Comp Plan developments, and comprehensive plan update.
- Provide information about City priorities to elected officials and agency staff to keep them apprised of activities and funding needs to accomplish City priorities.

Economic Vitality and Financial Stability

- Secure state and federal financial support for Aurora Project, Interurban Trail and Bridge.

Healthy, Vibrant Neighborhoods

- Administration of City Council approved Mini-Grants to improve and enhance neighborhoods; work with Neighborhood Safety Traffic Program for safer streets

Community Alliances & Partnerships

- Provide leadership skills training to neighborhood leaders; work with community agencies and organizations to promote positive partnerships

2004 Budget Change

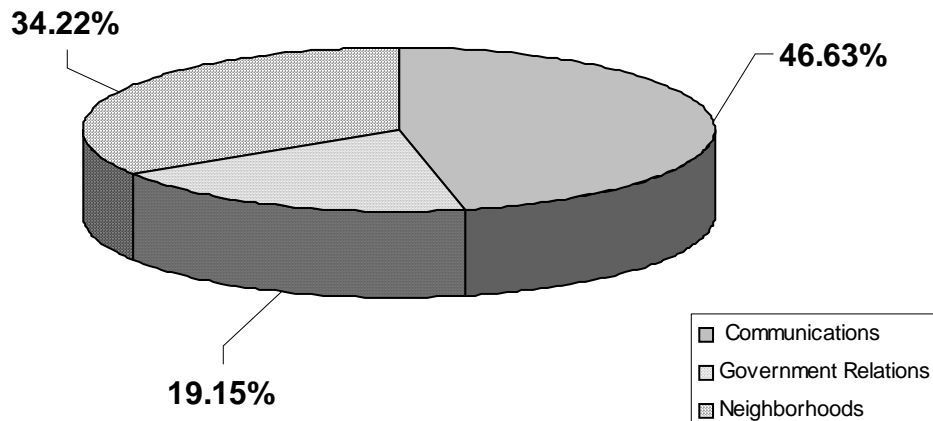
The 2003 Communications and Intergovernmental Relations budget included extra-help funding for a .5 FTE Administrative Assistant. This is the level of service that is needed for on-going operations, and therefore the 2004 budget recommends that this funding be used to create a regular .5 FTE. This was done with no new budget impact as a result of use of the extra-help dollars and some minor reductions to other line-items.



Communications and Intergovernmental Relations 2004 Proposed Budget

Communications & Intergovernmental Relations 2001 - 2004 Budget Comparison							
Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$169,549	\$205,061	\$210,296	\$211,121	\$218,820	\$8,524	4.05%
Benefits	\$39,572	\$46,270	\$47,382	\$49,186	\$51,877	\$4,495	9.49%
Supplies	\$10,444	\$3,925	\$6,950	\$7,963	\$6,950	\$0	0.00%
Other Services & Charges	\$198,855	\$218,527	\$224,233	\$201,772	\$208,489	-\$15,744	-7.02%
Intergovernmental Services	\$0	\$8	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$11,325	\$1,656	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$429,745	\$475,447	\$488,861	\$470,042	\$486,136	-\$2,725	-0.56%
Revenue							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total C&IR Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$429,745	\$475,447	\$488,861	\$470,042	\$486,136	-\$2,725	-0.56%
Total C&IR Resources	\$429,745	\$475,447	\$488,861	\$470,042	\$486,136	-\$2,725	-0.56%
Department Statistics							
% of General Fund	1.83%	1.97%	1.71%	1.72%	1.93%	0.22%	12.6%
Number of FTE's	3.5	3.5	3.0	3.0	3.5	0.50	16.7%

2004 C&IR Program Breakdown



Expenditures by Program	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Communications	\$ 235,664	\$ 227,006	\$ 227,609	\$ 213,541	\$ 226,685	-\$924	-0.41%
Government Relations	\$ 93,442	\$ 89,939	\$ 92,814	\$ 92,864	\$ 93,095	\$281	0.30%
Neighborhood	\$ 100,639	\$ 158,502	\$ 168,438	\$ 163,637	\$ 166,356	-\$2,082	-1.24%
Total Program Expenditures	\$ 429,745	\$ 475,447	\$ 488,861	\$ 470,042	\$ 486,136	-\$2,725	-0.56%



Communications and Intergovernmental Relations 2004 Proposed Budget

Program: Communications

Program Purpose

The Communications program develops and uses two-way communication resources to deliver and elicit useful information to and from our residents and other key stakeholders

How Are We Doing? Communications Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of Website visits	39,000		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percent of residents who believe the City is doing an excellent or good job of keeping residents informed	73%		

Communications 2001 - 2004 Budget Comparison							
Expenditures by Objects	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$74,348	\$89,177	\$99,717	\$99,882	\$97,105	-\$2,612	-2.62%
Benefits	\$18,157	\$20,679	\$21,303	\$22,094	\$22,991	\$1,688	7.92%
Supplies	\$8,824	\$3,233	\$6,100	\$7,240	\$6,100	\$0	0.00%
Services	\$128,005	\$112,261	\$100,489	\$84,325	\$100,489	\$0	0.00%
Capital	\$6,330	\$1,656	\$0	\$0	\$0	\$0	0.00%
Communication's Total Expenditures	\$235,664	\$227,006	\$227,609	\$213,541	\$226,685	-\$924	-0.41%
Revenue							
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$235,664	\$227,006	\$227,609	\$213,541	\$226,685	-\$924	-0.41%
Total Communication Resources	\$235,664	\$227,006	\$227,609	\$213,541	\$226,685	-\$924	-0.41%



Communications and Intergovernmental Relations 2004 Proposed Budget

Program: Intergovernmental Relations

Program Purpose

The Intergovernmental Relations program provides staff support for legislative objectives and intergovernmental work that furthers the City's goals and priorities.

How Are We Doing? Intergovernmental Relations Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of joint projects with shared community resources			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percent of citizens satisfied with joint governmental projects			

Intergovernmental Relations 2001 - 2004 Budget Comparison							
Expenditures by Objects	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$43,792	\$33,909	\$32,240	\$32,240	\$32,626	\$386	1.20%
Benefits	\$9,582	\$6,568	\$6,724	\$6,984	\$6,619	-\$105	-1.56%
Supplies	\$507	\$62	\$250	\$250	\$250	\$0	0.00%
Services	\$39,561	\$49,392	\$53,600	\$53,390	\$53,600	\$0	0.00%
Intergovernmental Services	\$0	\$8	\$0	\$0	\$0	\$0	0.00%
Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Relations Total Expenditures	\$93,442	\$89,939	\$92,814	\$92,864	\$93,095	\$281	0.30%
Revenue							
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$93,442	\$89,939	\$92,814	\$92,864	\$93,095	\$281	0.30%
Total Intergovernmental Relations Resources	\$93,442	\$89,939	\$92,814	\$92,864	\$93,095	\$281	0.30%



Communications and Intergovernmental Relations 2004 Proposed Budget

Program: Neighborhoods Program

Program Purpose

The Neighborhoods program provides support, advice and assistance to the Council of Neighborhoods and other community groups to build healthy, vibrant neighborhoods and develop community alliances and partnerships.

How Are We Doing? Neighborhoods Program Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of residents who feel that they have a sense of community pride and City pride			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percent of citizens rating neighborhood programs as very good or excellent			

Neighborhood 2001 - 2004 Budget Comparison							
Expenditures by Objects	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$51,409	\$81,975	\$78,339	\$78,999	\$89,089	\$10,750	13.72%
Benefits	\$11,833	\$19,023	\$19,355	\$20,108	\$22,267	\$2,912	15.05%
Supplies	\$1,113	\$630	\$600	\$473	\$600	\$0	0.00%
Services	\$31,289	\$56,874	\$70,144	\$64,057	\$54,400	-\$15,744	-22.45%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital	\$4,995	\$0	\$0	\$0	\$0	\$0	0.00%
Neighborhood Total Expenditures	\$100,639	\$158,502	\$168,438	\$163,637	\$166,356	-\$2,082	-1.24%
Revenue							
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$100,639	\$158,502	\$168,438	\$163,637	\$166,356	-\$2,082	-1.24%
Total Neighborhood Resources	\$100,639	\$158,502	\$168,438	\$163,637	\$166,356	-\$2,082	-1.24%



Human Services 2004 Proposed Budget

Mission Statement

The mission of Human Services is to foster the development of a strong, safe and resilient community by serving as a catalyst and working with organizations and individuals to enable Shoreline citizens to meet their individual and family's needs for physical, mental, social and economic well being through an effective and accessible system of services.

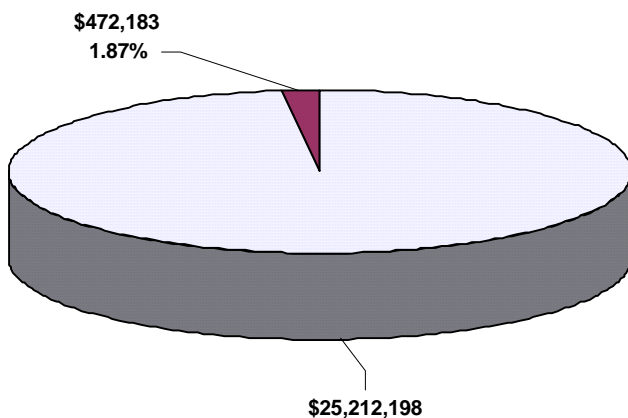
Department Program and Activities

Human Services

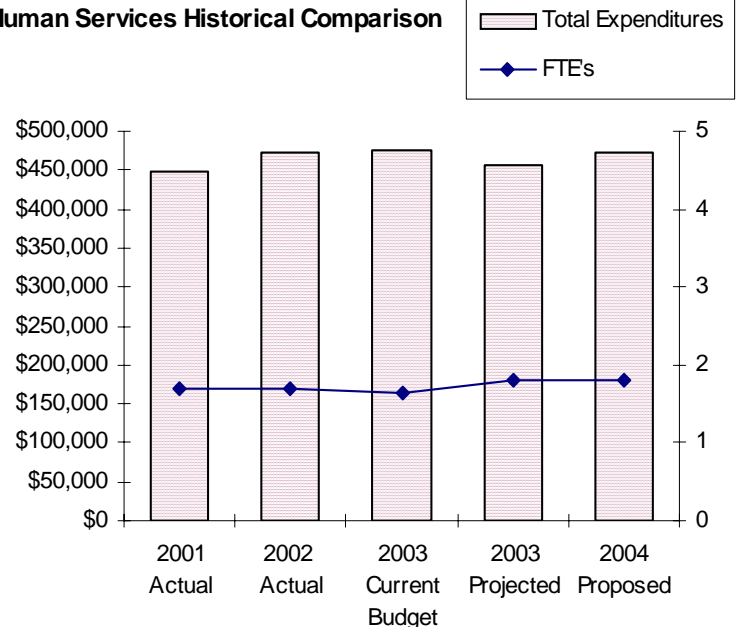
- ▶ Human services planning
- ▶ Facilitation of community partnerships
- ▶ Human services grant administration

1.8 FTE

2004 Human Services as a Share of the General Fund



Human Services Historical Comparison





Human Services 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Quality Services and Facilities

- Provided access to human services to 11,000 Shoreline residents
- Enhanced Summer Playground program with new emphasis on early literacy in partnership with Parks, Recreation and Cultural Services
- Provided smooth administration of contracts with 15 human service agencies and with King County

Innovative leadership and strategic planning

- Completed detailed analysis of 2000 Census
- Conducted first ever "One Night Count" of homeless individuals in Shoreline

Effective community relations and communications

- Provided leadership that strengthened partnerships among agencies, schools and the City to enhance services for children and families.
- Influenced allocation of additional \$70,000 from the State and United Way to provide services for Shoreline residents

2004 Key Department Objectives Critical Success Factors:

Economic Vitality and Financial Stability

- Review participation in King County Community Development Block Grant Consortium

Innovative Leadership and Strategic Planning; Community Alliances and Partnerships

- Engage more community members in active support for human services delivered to Shoreline residents
- Strengthen partnerships among community members, agencies and schools to provide services and supports to families.
- Enhance other funders' and governments' understanding of Shoreline's human services needs
- Conduct bi-annual planning and allocation of General Fund and Community Development Block Grant funds



Human Services 2004 Proposed Budget

Human Services 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salaries	\$115,844	\$86,672	\$99,638	\$100,946	\$118,166	\$18,528	18.60%
Personnel Benefits	\$26,618	\$21,065	\$24,585	\$23,277	\$33,579	\$8,994	36.58%
Supplies	\$4,819	\$3,446	\$1,200	\$1,200	\$250	-\$950	-79.17%
Other Services & Charges	\$300,675	\$362,595	\$349,620	\$331,520	\$320,188	-\$29,432	-8.42%
Intergovernmental Services	\$667	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$448,623	\$473,778	\$475,043	\$456,943	\$472,183	-\$2,860	-0.60%
Revenue							
Intergovernmental Revenue	\$109,708	\$91,279	\$103,064	\$103,064	\$137,471	\$34,407	33.38%
Total Human Services Revenue	\$109,708	\$91,279	\$103,064	\$103,064	\$137,471	\$34,407	33.38%
General Fund Subsidy	\$338,915	\$382,499	\$371,979	\$353,879	\$334,712	-\$37,267	-10.02%
Total Resources	\$448,623	\$473,778	\$475,043	\$456,943	\$472,183	-\$2,860	-0.60%
Department Statistics							
FTE's	1.70	1.70	1.65	1.80	1.80	0.15	9.09%
% of General Fund	1.9%	2.0%	1.7%	1.7%	1.9%	0.21%	12.55%



Human Services 2004 Proposed Budget

Program: Human Services

Program Purpose

Human Services fosters the development of an effective and accessible system of human services serving Shoreline residents.

How Are We Doing? *Human Services Performance Measures*

Outcome Measure	2002 Results	2003 Results	2004 Results
% of City determined service goals met by human service contractors	89%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Number of Shoreline residents serviced through contracts	11,842		



City Attorney 2004 Proposed Budget

"The City Attorney provides accurate and timely legal advice to the Council, City departments and advisory boards and commissions to improve effectiveness and minimize risk of City operations and oversees criminal justice services to the public"

Department Program and Activities

City Attorney

- ▶ Legal Advisory Services
- ▶ Coordinate Prosecution and Domestic Violence Services

2.75 FTE

Prosecuting Attorney

- ▶ Litigation

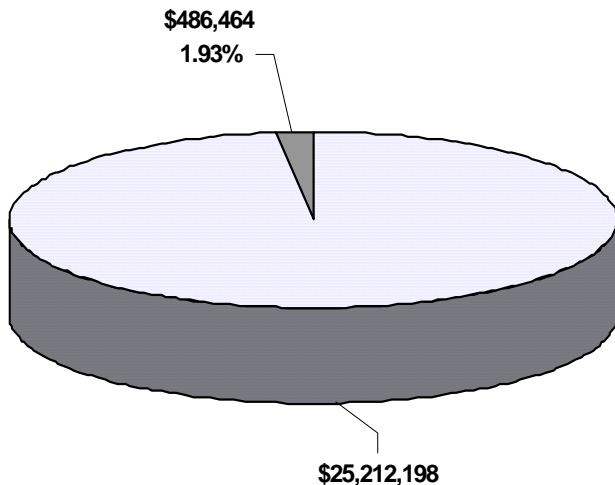
0.0 FTE
(Contract Service)

Domestic Violence

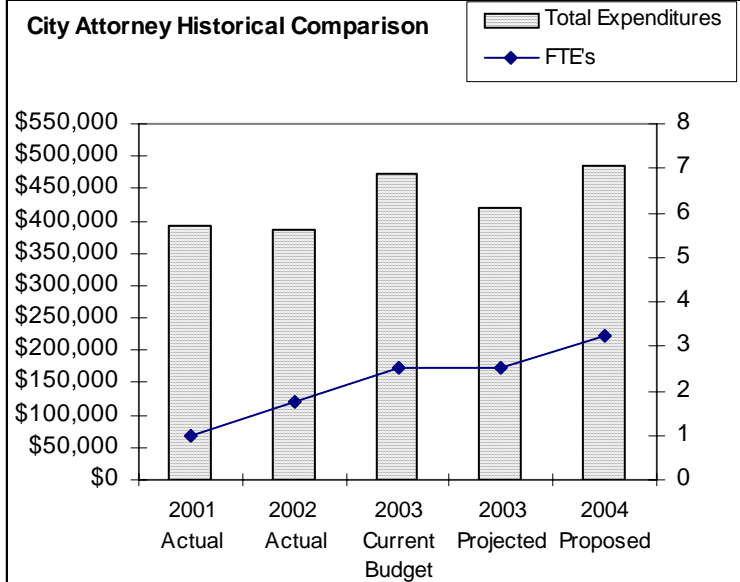
- ▶ Victim Advocacy
- ▶ Case Management

0.75 FTE

2004 City Attorney as a Share of the General Fund



City Attorney Historical Comparison





City Attorney 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- Critical Areas Amendments Procedures Phase
- Amendments to Adult Entertainment administrative procedures
- Support for Aurora Project 145-165 and defense of EIS appeal
- Gateways-Obtained environment phase II on Dayton/Westminster property
- Aegis Critical Areas Special Use Permit action
- Administrative Appeals and Court Cases concluded in Fremont Cottage Housing approval, Sugar's License suspension; Grissom storage container abatement; Cingular cell tower permit; Leena's Café abatement; Schneebeck variance; Parker's off-track betting appeal to the Court of Appeals.

Economic Vitality and Financial Stability

- Interurban Trail easements and Seattle City Light Memorandum of Understanding
- Sky Nursery street vacation closing

Quality Services and Facilities

- Extensions and renewals of all City leases for offices and storefronts
- Prosecuted an estimated 1,110 misdemeanor cases.



City Attorney 2004 Proposed Budget

2004 Key Department Objectives

Critical Success Factors:

Innovative leadership and strategic planning

- Phase II of Critical Area Amendments

Economic vitality and financial stability

- Acquisition of Aurora and North City easements and right-of-way
- Support for Central Shoreline redevelopment proposals

Healthy, vibrant neighborhoods

- Complete regulation review and amendment of right-of-way regulation

Quality services and facilities

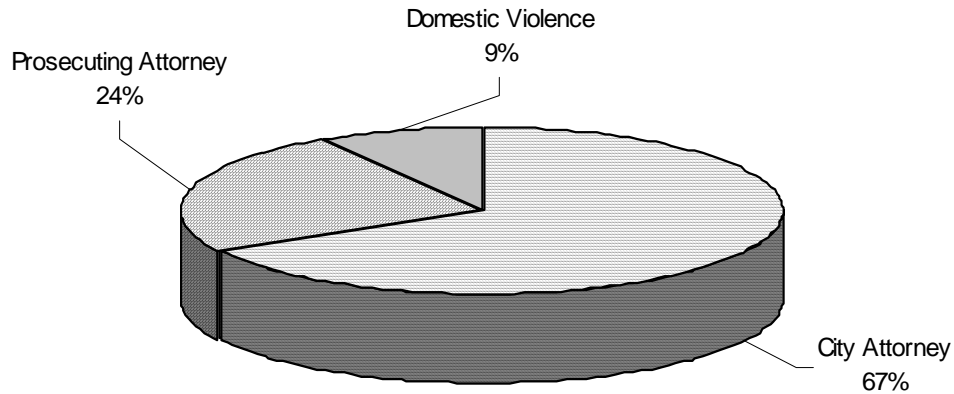
- Parks Ordinance revisions
- Business License program review



City Attorney 2004 Proposed Budget

City Attorney 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$100,941	\$112,526	\$198,571	\$188,161	\$222,517	\$23,946	12.06%
Benefits	\$18,057	\$19,772	\$41,695	\$39,039	\$56,647	\$14,952	35.86%
Supplies	\$2,397	\$1,777	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
Other Services & Charges	\$262,051	\$216,469	\$228,500	\$188,500	\$205,300	-\$23,200	-10.15%
Intergovernmental Services	\$9,000	\$36,000	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$3,950	\$3,950	\$0	-\$3,950	-100.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$392,446	\$386,544	\$473,716	\$420,650	\$486,464	\$12,748	2.69%
Revenue							
Other Revenue	\$0	\$0	\$13,535	\$13,535	\$0	\$0	0.00%
General Fund Subsidy	\$392,446	\$386,544	\$460,181	\$407,115	\$486,464	\$26,283	5.71%
Total Resources	\$392,446	\$386,544	\$473,716	\$420,650	\$486,464	\$12,748	2.69%
Department Statistics							
FTE's	1.00	1.75	2.50	2.50	3.25	0.75	30.00%
% of General Fund	1.7%	1.6%	1.7%	1.5%	1.9%	0.27%	16.28%

2004 City Attorney Program Breakdown





City Attorney 2004 Proposed Budget

Program: City Attorney

Program Purpose

The City Attorney provides accurate and timely legal advice to the Council, City departments and advisory boards and commissions to improve effectiveness and minimize risk of City operations

How Are We Doing? City Attorney Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Being developed			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

City Attorney 2001 - 2004 Budget Comparison

Object Category	2003						Percentage Change
	2001 Actual	2002 Actual	Current Budget	Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	
Salaries	\$100,941	\$105,324	\$169,446	\$159,036	\$191,735	\$22,289	13.15%
Benefits	\$18,057	\$17,617	\$32,046	\$29,390	\$44,771	\$12,725	39.71%
Supplies	\$2,353	\$1,777	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
Other Services & Charges	\$157,059	\$110,292	\$118,500	\$78,500	\$87,300	-\$31,200	-26.33%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$3,950	\$3,950	\$0	-\$3,950	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$278,410	\$235,010	\$324,942	\$271,876	\$325,806	\$864	0.27%
Revenue							
Other Revenue	\$0	\$0	\$13,535	\$13,535	\$0	-\$13,535	-100.00%
General Fund Subsidy	\$278,410	\$235,010	\$311,407	\$258,341	\$325,806	\$14,399	4.62%
Total Resources	\$278,410	\$235,010	\$324,942	\$271,876	\$325,806	\$864	0.27%



City Attorney 2004 Proposed Budget

2004 Key Department Service Level Changes

A new full-time Administrative Assistant II position will assist the City Attorney and the Assistant City Attorney with administrative responsibilities. This position will improve the growing administrative needs for the attorneys. The position will also allow the existing Administrative Assistant II employee in the City Manager's Office to spend more time on support work for that office. The annual cost of the position is offset by corresponding reductions in the City Attorney and City Manager Extra Help and Professional Services budgets.

Cost

\$ 8,000	One-time start-up costs
\$ 41,713	On-going annual costs
<u>(\$ 45,000)</u>	<u>Reduction in Professional Services Contracts and Extra Help</u>
\$ 4,713	Total 2004 one-time costs



City Attorney 2004 Proposed Budget

Program: Prosecuting Attorney

Program Purpose

The Prosecuting Attorney prosecutes violations of the Shoreline Municipal Code

How Are We Doing? Prosecuting Attorney Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of total cases that are dismissed			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

Prosecuting Attorney 2001 - 2004 Budget Comparison

Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$104,992	\$106,177	\$110,000	\$110,000	\$118,000	\$8,000	7.27%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$104,992	\$106,177	\$110,000	\$110,000	\$118,000	\$8,000	7.27%
Revenue							
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$104,992	\$106,177	\$110,000	\$110,000	\$118,000	\$8,000	7.27%
Total Resources	\$104,992	\$106,177	\$110,000	\$110,000	\$118,000	\$8,000	7.27%



City Attorney 2004 Proposed Budget

Program: Domestic Violence

Program Purpose

The Domestic Violence program provides advocacy services to assist the City in the prosecution of domestic violence offenses and to assist victims and witnesses involved with these offenses

How Are We Doing? Domestic Violence Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of total cases that are successfully prosecuted			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

Domestic Violence 2001 - 2004 Budget Comparison

Object Category	2003					2003 Current Budget versus 2004 Proposed	Percentage Change
	2001 Actual	2002 Actual	Current Budget	2003 Projected	2004 Proposed		
Salaries	\$0	\$7,202	\$29,125	\$29,125	\$30,782	\$1,657	5.7%
Benefits	\$0	\$2,155	\$9,649	\$9,649	\$11,876	\$2,227	23.1%
Supplies	\$44	\$0	\$0	\$0	\$0	\$0	0.0%
Other Services & Charges	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Intergovernmental Services	\$9,000	\$36,000	\$0	\$0	\$0	\$0	0.0%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$9,044	\$45,357	\$38,774	\$38,774	\$42,658	\$3,884	10.02%
Revenue							
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$9,044	\$45,357	\$38,774	\$38,774	\$42,658	\$3,884	10.02%
Total Resources	\$9,044	\$45,357	\$38,774	\$38,774	\$42,658	\$3,884	10.02%



Finance 2004 Proposed Budget

Mission Statement

The Finance Department provides excellent and innovative financial and technological services to City Departments for the purpose of enhancing the community of Shoreline.

Department Programs and Activities

Finance Director's Office

- ▶ Leadership, coordination and oversight
- ▶ Risk management

2.0 FTE

Budget & Financial Planning

- ▶ Financial Analysis and Advisory Services
- ▶ Resource Planning

2.0 FTE

IT Strategic Planning & Advisory Services

- ▶ Project Management
- ▶ Long Range Technology Planning
- ▶ Needs Analysis

2.35 FTE

IT Operations & Security Administration

- ▶ Telephone/ Network Services
- ▶ Help Desk Support

3.65 FTE

IT Data Management and Administration

- ▶ Applications Support
- ▶ Hardware and Application Maintenance

1.0 FTE

Operations

- ▶ Cash Management
- ▶ Payroll
- ▶ Accounts Payable
- ▶ Financial Reporting

4.5 FTE

Purchasing

- ▶ Requisition assistance and processing
- ▶ Contract award & administration
- ▶ Competitive bidding assistance
- ▶ Procurement of citywide office equipment & supplies

1.625 FTE

Grant Development

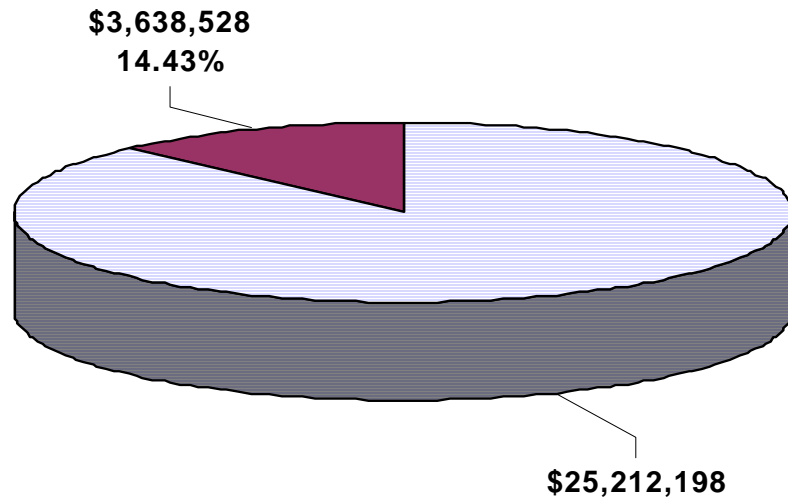
- ▶ General Grants Development

0.2 FTE

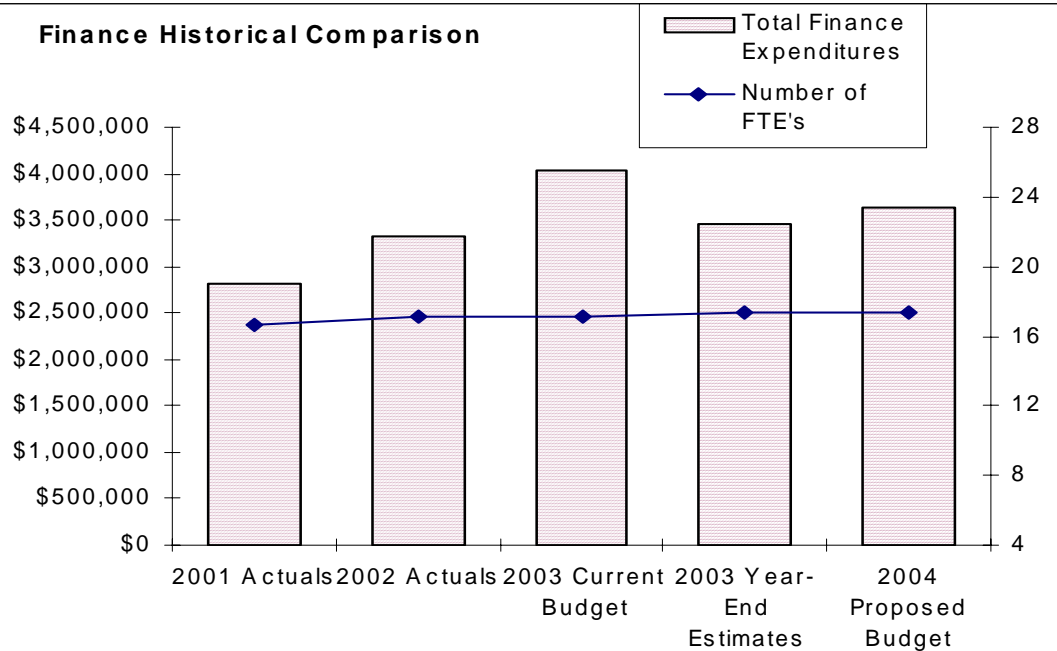


Finance 2004 Proposed Budget

2004 Finance as a Share of the General Fund



Finance Historical Comparison





Finance 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Economic Vitality and Financial Stability

- Developed new format for the Capital Improvement Program, integrating the City's critical success factors, Strategic Plan, City Council goals, and Comprehensive Plan goals with projects
- City Council adopted new investment policies and staff implemented a diversified investment program. Investment policies received Certification from the Association of Public Treasurers of the United States and Canada

Quality Services and Facilities

- Successfully implemented the IFAS payroll and human resource module in order for the City to complete payroll in-house. This system integrates with other City financial modules and provides for more readily available information to staff.
- Successfully converted the City's e-mail and PC communication software from GroupWise to Microsoft Outlook. Outlook provides better security and functionality for City staff
- Worked with the Public Works Department to identify needed improvement to the IFAS job ledger in order to use this tool successfully to assist with capital project management

Innovative leadership and strategic planning

- Completed update and adoption of the 2004-2007 Technology Plan
- Developed a long-term strategic plan for the Department based on the City's Strategic Plan, City Critical Success Factors, Council Goals, and Organizational values

Community alliances and partnerships

Implemented a joint purchasing small works roster with the City of Lynnwood and 24 other local agencies. This allows vendors to respond to one advertisement process and reduces the cost for individual cities to maintain a small works roster



Finance 2004 Proposed Budget

2004 Key Department Objectives

Critical Success Factors:

Economic Vitality and Financial Stability

- Work with the City Manager's Office and the City Council to develop a 2005-2006 financial plan to address anticipated budget deficits. Integrate financial plan with the 2005-2006 budget
- Review economic development master plan options for impacts to the City's long-term plan
- Consider Development of biennial budget process for 2005-2006 budget development
- Improve accuracy of future forecasts by anticipating changes in our economic base and likewise in changes in expenditures
- Manage and control the overall information technology spending while maintaining the current level of support and services

Quality Services and Facilities

- Continue implementation of the City's performance measurement program and integrate performance measurement program with the City's customer service plans
- Routinely evaluate on-line purchasing capability
- Continue to participate with other key partner public sector organizations on development of a state-wide Small Works Roster program
- Routinely evaluate results of purchasing survey and develop an action plan for organization improvement
- Deliver the technology plan projects within the 2004 – 2006 Technology Plan to support the ongoing business operations and help achieve stated efficiencies and benefits
- Increase service and reliability of the computing infrastructure to minimize disruption of services caused by failure of hardware/software/viruses/unauthorized access

Professional and Committed Workforce

- Continue to implement and facilitate staff development in response to the 2003 organizational climate survey

Innovative Leadership and Strategic Planning

- Advocate for the approval and adoption of technology initiatives (portal, online analytical processing OLAP, etc) to increase organizational effectiveness and efficiencies



Finance

2004 Proposed Budget

2004 Budget Changes

- In 2003 the Grant Specialist Position was transferred to Finance and is allocated to Human Services, the Capital Improvement Program and Finance.
- The 2004 Technology Plan totals \$350,000. This is a \$484,000 reduction from the 2003 budget. The 2004 – 2006 technology plan moves the City's focus from system implementation to system integration.

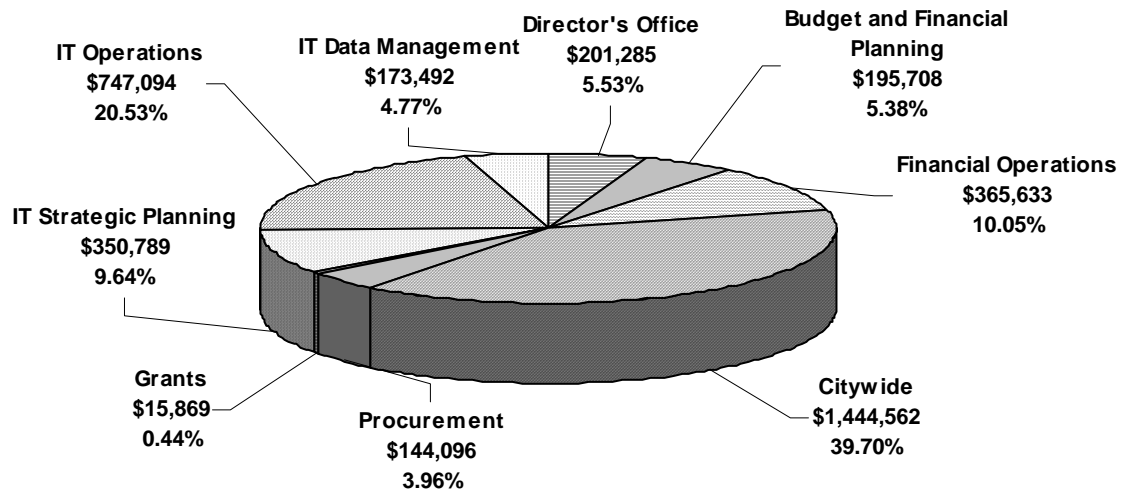


Finance 2004 Proposed Budget

Finance 2001 - 2004 Budget Comparison

Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$905,451	\$1,056,856	\$1,089,880	\$1,088,608	\$1,110,964	\$21,084	1.93%
Benefits	\$203,112	\$233,333	\$263,196	\$264,560	\$254,621	-\$8,575	-3.26%
Supplies	\$306,208	\$314,102	\$563,181	\$529,923	\$255,268	-\$307,913	-54.67%
Other Services & Charges	\$1,077,212	\$1,221,050	\$1,296,879	\$1,275,675	\$1,004,052	-\$292,827	-22.58%
Intergovernmental Services	\$159,966	\$148,353	\$153,810	\$159,192	\$282,974	\$129,164	83.98%
Capital Outlays	\$167,987	\$295,931	\$19,299	\$63,000	\$16,517	-\$2,782	0.00%
Interfund Payments for Service and Contingencies	\$2,000	\$66,100	\$655,365	\$67,044	\$714,132	\$58,767	8.97%
Total Expenditures	\$2,821,936	\$3,335,725	\$4,041,610	\$3,448,002	\$3,638,528	-\$403,082	-9.97%
Revenue							
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Goods and Service	\$0	\$900	\$1,800	\$1,800	\$1,800	\$0	0.00%
Miscellaneous Revenues	\$0	\$105	\$0	\$42	\$0	\$0	0.00%
Total Finance Revenue	\$0	\$1,005	\$1,800	\$1,842	\$1,800	\$0	0.00%
General Fund Subsidy	\$2,821,936	\$3,334,720	\$4,039,810	\$3,446,160	\$3,636,728	-\$403,082	-9.98%
Total Resources	\$2,821,936	\$3,335,725	\$4,041,610	\$3,448,002	\$3,638,528	-\$403,082	-9.97%
Department Statistics							
% of General Fund	12.0%	13.8%	14.2%	12.6%	14.4%	0.27%	1.9%
Number of FTE's	16.63	17.13	17.13	17.33	17.33	0.20	1.2%

2004 Finance Program Breakdown





Finance 2004 Proposed Budget

Program: Finance Director's Office

Program Purpose

The Finance Director's Office provides leadership and coordination of financial and information technology services to City staff so that operating departments can provide services to Shoreline residents and businesses

How Are We Doing? Finance Director's Office Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Finance department budget as a percentage of the City's operating budget	11.9%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating the Finance Department services as good or excellent			

Director's Office 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$0	\$131,260	\$138,408	\$138,212	\$145,695	\$7,287	5.26%
Benefits	\$0	\$26,636	\$31,467	\$31,334	\$31,515	\$48	0.15%
Supplies	\$0	\$841	\$1,800	\$1,822	\$1,800	\$0	0.00%
Other Services & Charges	\$0	\$18,419	\$24,205	\$24,480	\$22,275	-\$1,930	-7.97%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$177,156	\$195,880	\$195,848	\$201,285	\$5,405	2.76%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Director Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$0	\$177,156	\$195,880	\$195,848	\$201,285	\$5,405	2.76%
Total Resources	\$0	\$177,156	\$195,880	\$195,848	\$201,285	\$5,405	2.76%



Finance 2004 Proposed Budget

Program: Budget and Financial Planning

Program Purpose

Budget and Financial Planning provides financial analysis and advisory services to support City departments making fiscal and organizational decisions optimizing the use of City resources

How Are We Doing? Budget and Financial Planning Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Accuracy of revenue and expenditures forecasts based on second quarter financial projections	96.3%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating the Finance Department Budget Division services as good or excellent			

Budget and Financial Planning 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$152,798	\$119,611	\$126,282	\$126,282	\$131,561	\$5,279	4.18%
Benefits	\$35,891	\$27,651	\$30,323	\$30,323	\$31,664	\$1,341	4.42%
Supplies	\$1,794	\$565	\$300	\$425	\$186	-\$114	-38.00%
Other Services & Charges	\$25,908	\$70,568	\$65,435	\$68,636	\$32,297	-\$33,138	-50.64%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$216,391	\$218,395	\$222,340	\$225,666	\$195,708	-\$26,632	-11.98%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	0	0	0	0	0	\$0	0.0%
General Fund Subsidy	\$216,391	\$218,395	\$222,340	\$225,666	\$195,708	-\$26,632	-11.98%
Total Resources	\$216,391	\$218,395	\$222,340	\$225,666	\$195,708	-\$26,632	-11.98%



Finance 2004 Proposed Budget

Program: Information Technology (IT) Strategic Planning and Advisory Services

Program Purpose

IT Strategic Planning and Advisory Services provides technology needs assessment and project management to City departments to enhance their service levels and streamline their business processes

How Are We Doing? IT Strategic Planning & Advisory Services Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Total program expenditures as a percentage of the City's total operating budget	2.7%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating services as good or excellent			

IT Strategic Plan 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$57,350	\$163,964	\$70,649	\$77,846	\$166,210	\$95,561	135.26%
Benefits	\$11,827	\$34,088	\$17,157	\$32,832	\$36,579	\$19,422	113.20%
Supplies	\$157,152	\$190,476	\$302,699	\$317,000	\$0	-\$302,699	-100.00%
Other Services & Charges	\$202,227	\$282,569	\$425,270	\$338,000	\$148,000	-\$277,270	-65.20%
Intergovernmental Services	\$3,819	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$142,954	\$91,247	\$19,299	\$60,000	\$0	-\$19,299	0.00%
Total Expenditures	\$575,329	\$762,344	\$835,074	\$825,678	\$350,789	-\$484,285	-57.99%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Data Management Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$575,329	\$762,344	\$835,074	\$825,678	\$350,789	-\$484,285	-57.99%
Total Resources	\$575,329	\$762,344	\$835,074	\$825,678	\$350,789	-\$484,285	-57.99%



Finance 2004 Proposed Budget

Program: Information Technology Operations and Security Administration

Program Purpose

IT Operations and Security Administration provides technology infrastructure that supports the daily operations of City departments in achieving their goals and objectives

How Are We Doing? *IT Operations and Security Administration Performance Measures*

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of network, desktop, and help desk calls resolved and/or repaired within 24 hours			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating services as good or excellent			

IT Operations & Security Administration 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$294,324	\$245,278	\$315,626	\$311,210	\$236,739	-\$78,887	-24.99%
Benefits	\$64,550	\$52,196	\$73,583	\$76,712	\$46,638	-\$26,945	-36.62%
Supplies	\$86,866	\$59,398	\$190,822	\$142,600	\$186,122	-\$4,700	-2.46%
Other Services & Charges	\$308,927	\$366,270	\$292,329	\$357,246	\$277,595	-\$14,734	-5.04%
Intergovernmental Services	\$14,717	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$769,384	\$723,142	\$872,360	\$887,768	\$747,094	-\$125,266	-14.36%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Data Management Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$769,384	\$723,142	\$872,360	\$887,768	\$747,094	-\$125,266	-14.36%
Total Resources	\$769,384	\$723,142	\$872,360	\$887,768	\$747,094	-\$125,266	-14.36%



Finance 2004 Proposed Budget

Program: Information Technology Data Management and Administration

Program Purpose

IT Data Management and Administration manages enterprise wide data so that it is readily available to City departments to support their decision-making and planning processes.

How Are We Doing? *IT Data Management and Administration Performance Measures*

Outcome Measure	2002 Results	2003 Results	2004 Results
Total program expenditures as a percentage of the City's total operating budget	0.66%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating services as good or excellent			

IT Data Management 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$102,489	\$86,520	\$92,375	\$92,375	\$85,934	-\$6,441	-6.97%
Benefits	\$19,279	\$16,623	\$18,835	\$0	\$17,708	-\$1,127	-5.98%
Supplies	\$26,105	\$31,269	\$23,200	\$28,000	\$23,200	\$0	0.00%
Other Services & Charges	\$20,986	\$51,302	\$55,326	\$59,500	\$16,650	-\$38,676	-69.91%
Intergovernmental Services	\$18,000	\$0	\$30,000	\$30,000	\$30,000	\$0	0.00%
Capital Outlays	\$10,316	\$0	\$0	\$3,000	\$0	\$0	0.00%
Total Expenditures	\$197,175	\$185,714	\$219,736	\$212,875	\$173,492	-\$46,244	-21.05%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Data Management Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Subsidy	\$197,175	\$185,714	\$219,736	\$212,875	\$173,492	-\$46,244	-21.05%
Total Resources	\$197,175	\$185,714	\$219,736	\$212,875	\$173,492	-\$46,244	-21.05%



Finance 2004 Proposed Budget

Program: Operations

Program Purpose

Finance Operations provides innovative accounting services and ethical reporting for our diverse customers in order to promote customer satisfaction while complying with all statutory requirements

How Are We Doing? Operations Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of time that the Month-end close process is completed within 10 working days of the end of the month	92%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating the Finance Department Operations Division services as good or excellent			

Financial Operations 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$209,437	\$207,645	\$229,374	\$229,500	\$238,143	\$8,769	3.8%
Benefits	\$51,206	\$51,051	\$62,721	\$64,552	\$60,910	-\$1,811	(2.9%)
Supplies	\$3,234	\$4,631	\$2,550	\$2,917	\$2,550	\$0	0.0%
Other Services & Charges	\$59,754	\$34,913	\$16,780	\$17,703	\$19,030	\$2,250	13.4%
Intergovernmental Services	\$39,704	\$42,436	\$44,000	\$44,000	\$45,000	\$1,000	2.3%
Capital Outlays	\$0	\$2,103	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$363,335	\$342,779	\$355,425	\$358,672	\$365,633	\$10,208	2.87%
Revenue Category							
Charges for Goods and Services	\$0	\$900	\$1,800	\$1,800	\$1,800	\$0	0.0%
Miscellaneous Revenues	\$0	\$105	\$0	\$42	\$0	\$0	0.00%
Total Operations Revenue	\$0	\$1,005	\$1,800	\$1,842	\$1,800	\$0	0.00%
General Fund Subsidy	\$363,335	\$341,774	\$353,625	\$356,830	\$363,833	\$10,208	2.89%
Total Resources	\$363,335	\$342,779	\$355,425	\$358,672	\$365,633	\$10,208	2.87%



Finance 2004 Proposed Budget

Program: Purchasing

Program Purpose

Purchasing provides City departments with knowledge and resources to obtain goods and services for the best value, while complying with applicable Federal, State and City procurement regulations

How Are We Doing? Purchasing Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of Purchasing conducted using procurement cards and credit cards			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating the Finance Department Purchasing Division services as good or excellent	91%		

Purchasing 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$89,053	\$86,648	\$97,366	\$93,383	\$95,656	-\$1,710	-1.76%
Benefits	\$20,359	\$20,601	\$24,021	\$23,718	\$26,776	\$2,755	11.47%
Supplies	\$2,608	\$1,315	\$1,800	\$2,021	\$1,800	\$0	0.00%
Other Services & Charges	\$24,212	\$11,563	\$20,439	\$17,665	\$19,864	-\$575	-2.81%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$136,232	\$120,127	\$143,626	\$136,787	\$144,096	\$470	0.33%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Purchasing Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$136,232	\$120,127	\$143,626	\$136,787	\$144,096	\$470	0.33%
Total Resources	\$136,232	\$120,127	\$143,626	\$136,787	\$144,096	\$470	0.33%



Finance 2004 Proposed Budget

Program: Grant Development

Program Purpose

The Grant Development program coordinates and supports all City Departmental grant seeking efforts designed to increase resources available for General Fund and Capital Improvement Program Budgets

How Are We Doing? Grant Development Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of grant applications successfully awarded	92%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers rating services as good or excellent			

Grant's 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$0	\$15,930	\$19,800	\$19,800	\$11,026	-\$8,774	-44.31%
Benefits	\$0	\$4,487	\$5,089	\$5,089	\$2,831	-\$2,258	-44.37%
Supplies	\$0	\$338	\$500	\$500	\$0	-\$500	-100.00%
Other Services & Charges	\$0	\$1,206	\$1,762	\$1,762	\$2,012	\$250	14.19%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$21,961	\$27,151	\$27,151	\$15,869	-\$11,282	-41.55%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$0	\$21,961	\$27,151	\$27,151	\$15,869	-\$11,282	-41.55%
Total Resources	\$0	\$21,961	\$27,151	\$27,151	\$15,869	-\$11,282	-41.55%



Human Resources 2004 Proposed Budget

Mission Statement

The mission of Human Resources is to foster and support our organizational values and goals to attract, retain and develop a professional and committed workforce that provides the highest quality and value in customer service

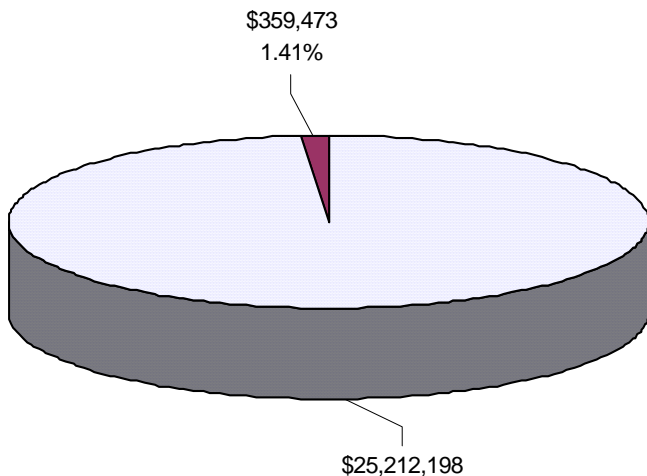
Department Programs and Activities

Administration

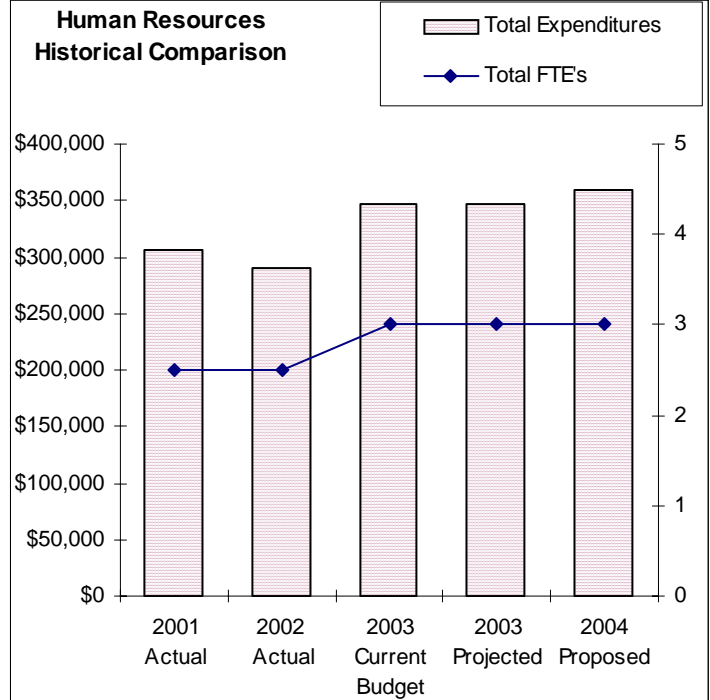
- ▶ Policy Development and Administration
- ▶ Recruitment/ Selection Orientation
- ▶ Training/Employee Development
- ▶ Enhance and Develop the Organizational Culture
- ▶ Compensation/Benefits

3.0 FTE

2004 Human Resources as a Share of the General Fund



**Human Resources
Historical Comparison**





Human Resources 2004 Proposed Budget 2003 Key Department Accomplishments

Critical Success Factors:

Economic Vitality and Financial Stability

- Along with the Finance Director and Assistant City Manager, facilitated a Benefits Task Force which resulted in an employee sponsored recommendation to the City Manager to decrease projected City expenditures for employee health benefits over the next several years

Professional and committed workforce

- Identified training needs of managers and supervisors and conducted supervisory training to meet those needs
- Collaborated with the Finance Director to design and facilitate an employee process to refine and further define the City Values
- Teamed with the Assistant City Manager to develop an employee recognition program to address employee retention, motivation and positive behavior reinforcement

2004 Key Department Objectives

Critical Success Factors:

Professional and Committed Workforce

- Implement Excellence Program for training all City employees during 2004
- Implement formal recognition program for employees demonstrating excellent customer service

Human Resources 2001 - 2004 Budget Comparison							
Object Category	2003 Current Budget						
	2001 Actual	2002 Actual	Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salaries	\$163,944	\$170,686	\$193,441	\$196,079	\$197,378	\$3,937	2.04%
Personnel Benefits	\$35,344	\$35,117	\$45,862	\$45,946	\$45,355	-\$507	-1.11%
Supplies	\$1,068	\$8,941	\$7,500	\$7,500	\$9,500	\$2,000	26.67%
Other Services & Charges	\$106,338	\$75,042	\$100,015	\$98,015	\$107,240	\$7,225	7.22%
Intergovernmental Services	\$0	\$10	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$306,694	\$289,796	\$346,818	\$347,540	\$359,473	\$12,655	3.65%
Revenue							
Other Revenue	\$160	\$40	\$0	\$12	\$2,225	\$2,225	0.00%
General Fund Subsidy	\$306,534	\$289,756	\$346,818	\$347,528	\$357,248	\$10,430	3.01%
Total Resources	\$306,694	\$289,796	\$346,818	\$347,540	\$359,473	\$12,655	3.65%
Department Statistics							
Total FTE's	2.50	2.50	3.00	3.00	3.00	0	0.00%
% of General Fund	1.31%	1.20%	1.21%	1.27%	1.42%	0.21%	17.29%



Human Resources 2004 Proposed Budget

Program: Human Resources

Program Purpose

The Human Resources program creates an environment which attracts, retains and develops a professional and committed workforce to support delivery of the highest quality public services to Shoreline residents

How Are We Doing? Human Resources Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of regular staff who terminated employment during the year	10.33%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of employees who have a clear understanding of the City mission, goals, and organizational values		90%	
Percentage of employees who feel personally responsible to provide quality customer service		96%	

2004 Key Service Level Changes –

WELLNESS PROGRAM

By obtaining grants from the Association of Washington Cities, we are able to increase our wellness efforts. The new resources will be focused on an incentive program and other activities to increase employee's physical activity.

Cost

\$ 0	One-time start-up costs
\$ 2,225	On-going annual costs
<u>(\$2,225)</u>	<u>Grant</u>
(\$ 0)	Total 2004 Costs



Human Resources 2004 Proposed Budget

Outcome Measures

- Increased level of employee participation in the Wellness Program

EMPLOYEE RECOGNITION

The employee recognition program will be expanded and enhanced. This will support the City's Critical Success Factor – Professional and Committed Workforce by maintaining a competitive recognition and reward system.

Cost

\$ 0	One-time start-up costs
\$ 1,000	On-going annual costs
<u>(\$ -0-)</u>	New Revenue
\$1,000	Total 2004 Costs

Outcome Measures

- Decreased percentage of staff who terminate employment during the year



Customer Response Team 2004 Proposed Budget

Mission Statement

"The mission of the Customer Response Team is to respond to internal and external inquiries, concerns, suggestions and complaints and provide reliable resolution and follow up to guarantee customer satisfaction."

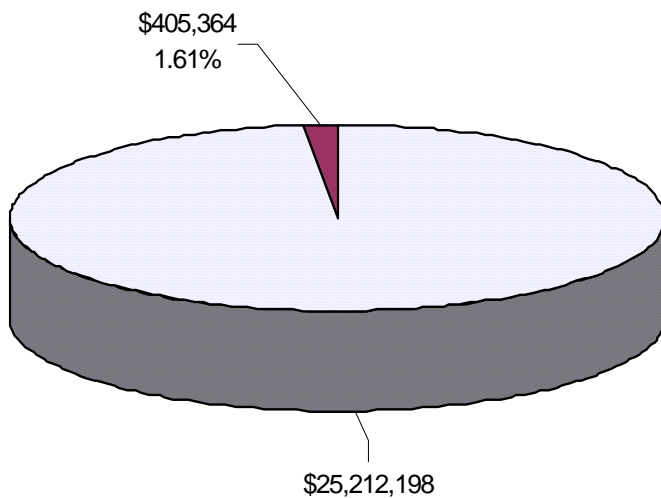
Department Program and Activities

Customer Response Team

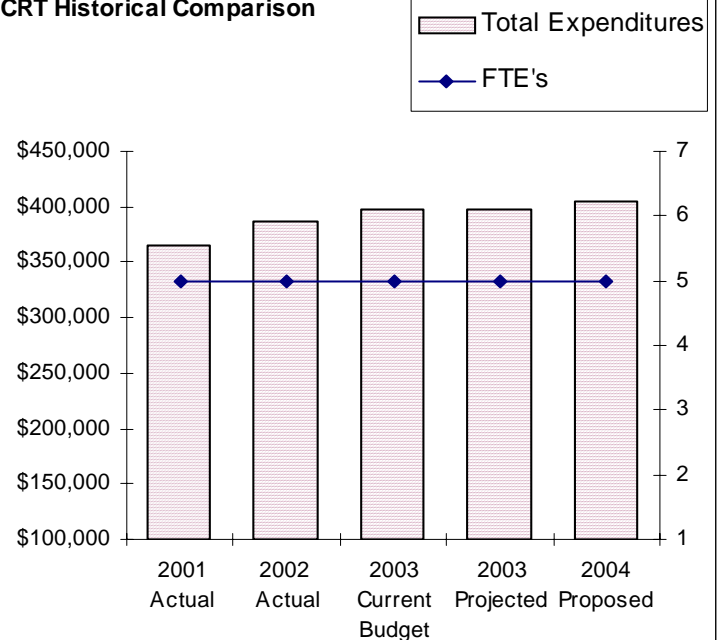
- ▶ Call Center
- ▶ Investigate and remedy requests for service

5.0 FTE

2004 Customer Response Team as a Share of the General Fund



CRT Historical Comparison





Customer Response Team 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- Provided liaisons for neighborhood activities, including representation at meetings, and assistance in responding to community issues as well as on-going support and assistance to: the recycling program, the North City hanging planters, tree removal in parks, the neighborhood associations' mini grants and Celebrate Shoreline special event.

Quality Services and Facilities

- Collected and analyzed customer request data to identify small drainage construction projects, improvements to pedestrian pathways, overlay areas, ADA improvements, upgrades, and the need for additional preventative maintenance programs in support of Public Works.
- Investigated damage to City property to recover funds from individuals and insurance companies.
- Responded to approximately 5,000 customer requests and answered over 20,000 telephone calls.
- Provided ongoing inter-departmental participation and initial investigation to the Code Enforcement Program, Neighborhood Traffic Safety Program, Customer Service Program, and emergency response to the Shoreline Police and Fire Departments.



Customer Response Team 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Quality Services and Facilities

- Establish a system for sharing Customer Response Team data with other departments, including tracking significant operational issues and trends
- Provide departments with assistance and support on one-time special projects
- Provide support to the operating departments by preparing employee manuals and training and serving as a liaison to the Police and Fire Departments
- Provide support to the City Manager's Office for the development of the citywide customer service and quality improvement plan

Effective Community Relations and Communications

- Develop an external and internal marketing campaign to promote the Customer Response Team's capabilities



Customer Response Team 2004 Proposed Budget

Customer Response Team 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Salaries	\$327,325	\$285,187	\$282,401	\$286,729	\$296,865	\$14,464	5.12%
Benefits	\$0	\$67,265	\$76,387	\$78,744	\$75,629	-\$758	-0.99%
Supplies	\$14,000	\$6,614	\$9,300	\$7,406	\$6,558	-\$2,742	-29.48%
Other Services & Charges	\$8,800	\$11,270	\$13,500	\$11,107	\$11,400	-\$2,100	-15.56%
Intergovernmental Services	\$0	\$0	\$0	\$48	\$0	\$0	0.00%
Capital Outlays	\$0	\$1,521	\$3,500	\$0	\$0	-\$3,500	-100.00%
Interfund Payments for Service	\$14,956	\$15,469	\$13,304	\$13,304	\$14,912	\$1,608	12.09%
Total Expenditures	\$365,081	\$387,326	\$398,392	\$397,338	\$405,364	\$6,972	1.75%
Revenue							
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$365,081	\$387,326	\$398,392	\$397,338	\$405,364	\$6,972	1.75%
Total Resources	\$365,081	\$387,326	\$398,392	\$397,338	\$405,364	\$6,972	1.75%
Department Statistics							
FTE's	5	5	5	5	5	0	0.00%
% of General Fund	1.55%	1.61%	1.40%	1.45%	1.61%	0.21%	15.21%



Customer Response Team 2004 Proposed Budget

Program: Customer Response Team

Program Purpose

The Customer Response Team promptly responds to requests for service and provides reliable resolution and follow up to guarantee customer satisfaction.

How Are We Doing? *Customer Response Team Performance Measures*

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of customer requests responded to within 24 hours	94%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers giving Customer Response Team services an Excellent rating	96%		

2004 Key Service Level Changes

Above all else, CRT's primary responsibility is addressing customer concerns in a timely manner. Nevertheless, a change in their service will be to emphasize with internal customers their available capacity to assist operational departments with additional tasks and responsibilities. CRT will seek and pursue additional assignments by marketing their skills and capabilities with internal customers. These assignments include short-term projects having a discrete beginning and ending such as landscape projects and special events. With the assumption of additional projects, CRT further supports the operating departments in meeting their work plan goals and objectives and in fulfilling their missions.



Police 2004 Proposed Budget

Mission Statement

"The mission of the Shoreline Police Department is to prevent crime and create an environment where people feel safe, while providing quality, professional law enforcement services designed to improve public safety."

Department Program and Activities

Administration

- ▶ Emergency Operations
- ▶ Explorer program
- ▶ Leadership

1.0 FTE
4.0 Contract FTE

Patrol

- ▶ Dispatched calls for service
- ▶ School Resource Officer
- ▶ Self-initiated activity

0.0 FTE
30.0 Contract FTE

Investigations

- ▶ Investigation
- ▶ Crime Analysis

0.0 FTE
7.0 Contract FTE

Traffic

- ▶ Neighborhood Traffic Safety Program support
- ▶ Traffic Law Enforcement
- ▶ Motorist Education

0.0 FTE
4.0 Contract FTE

Special Support Services

- ▶ 911 Communications
- ▶ Fraud & Forgery
- ▶ Major Crime Investigation
- ▶ Canine Services

0.0 FTE
(Contracted Service)

Community Storefronts

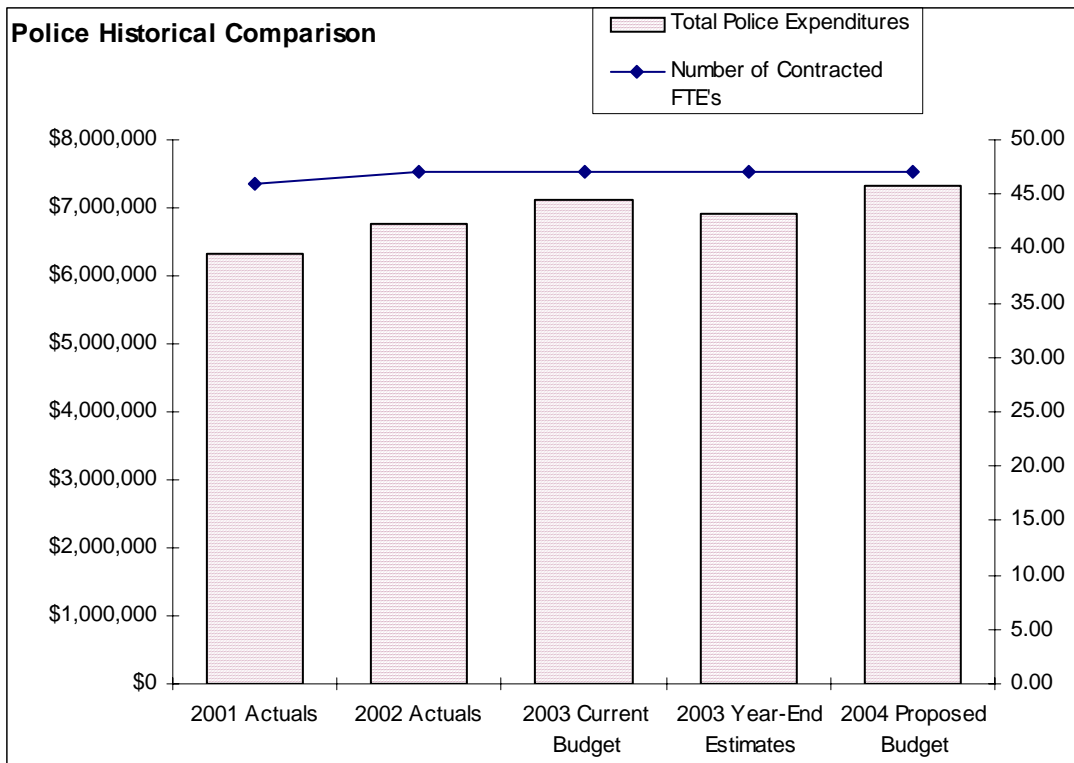
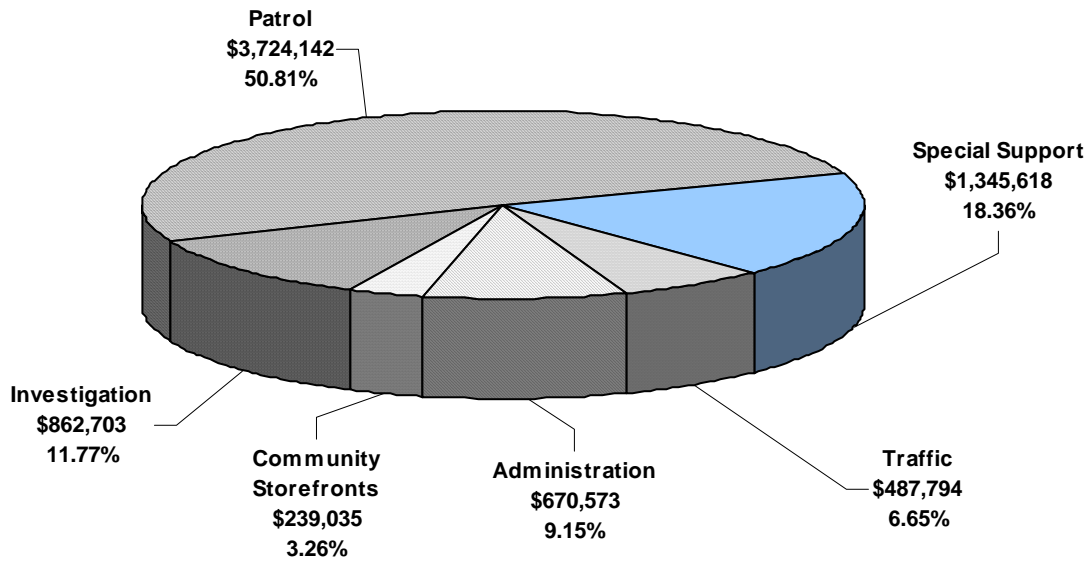
- ▶ Crime prevention
- ▶ Citizen outreach

0.0 FTE
2.0 Contract FTE



Police 2004 Proposed Budget

2004 Police Department Program Breakdown





Police

2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- The Anti-Bullying curriculum has been completed and adopted by the Shoreline School District. It has been taught nationwide, before such diverse groups as the National Sheriffs' Association, the National School Resource Officers Association and the Department of Justice Community Oriented Policing Best Practices Group in Washington, D.C. It has also been taught to over three hundred school officials within the State of Washington.
- The Shoreline Police Traffic Unit was expanded by one officer to a total of four officers. This has greatly increased the ability of the police department to be more responsive to requests for traffic enforcement. The increase in staffing has also permitted the traffic unit to undertake enhanced enforcement of traffic laws in the form of "crosswalk stings", increased school zone traffic enforcement, and an emphasis on neighborhood traffic safety issues.
- In 2003 the police department completed training for the Active Shooter Program (ASAP) program. The ASAP program is designed to allow police officers with special training and equipment to respond immediately to an emergency, such as a school shooting, and act to eliminate the threat quickly.

Innovative leadership and strategic planning

- The police department took the lead in developing a formal emergency plan for the City of Shoreline. This plan has been adopted by Council and meets the requirements of the Revised Code of Washington (RCW). An Emergency Compact has been developed between the City, private businesses, schools, the Shoreline School District and other service providers to share resources within the City, giving priority to servicing the needs of Shoreline residents first.



Police 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Healthy Vibrant Neighborhoods

- Focus Traffic Unit activity on accident prevention and reduction in critical areas of the City. Measure accident rate, violator contacts and citations issued.
- Work with the Traffic Engineer, Neighborhood Traffic Safety Program and TAC on traffic complaints. Proactive and coordinated efforts on problem areas. Measure activity and success.
- Conduct pedestrian education via the School Resource Officer program. Measure number of students taught and program effectiveness.
- The Street Crimes Unit will continue to address narcotics and vice activity. They successfully shut-down several drug houses in 2002 and 2003.



Police 2004 Proposed Budget

Police 2001 - 2004 Budget Comparison							
Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$36,791	\$39,423	\$41,453	\$41,453	\$41,934	\$481	1.2%
Benefits	\$11,057	\$11,651	\$13,018	\$13,018	\$12,869	-\$149	-1.14%
Supplies	\$18,164	\$34,350	\$51,342	\$60,204	\$50,000	-\$1,342	-2.61%
Services	\$12,386	\$29,858	\$56,314	\$57,514	\$67,314	\$11,000	19.5%
Intergovernmental Services	\$6,232,219	\$6,652,646	\$6,934,879	\$6,737,420	\$7,148,023	\$213,144	3.1%
Capital	\$22,333	\$6,694	\$23,650	\$0	\$0	-\$23,650	-100.00%
Interfund Payments for Service	\$0	\$1,000	\$8,580	\$8,580	\$9,725	\$1,145	13.3%
Total Police Expenditures	\$6,332,950	\$6,775,622	\$7,129,236	\$6,918,189	\$7,329,865	\$200,629	2.8%
Revenue Source							
Asset Seizure Fund Beginning Balance	\$0	\$0	\$6,201	\$0	\$0	-\$6,201	-100.00%
Taxes	\$1,078,499	\$1,019,421	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.0%
Intergovernmental Revenues	\$184,124	\$239,856	\$218,792	\$227,392	\$249,205	\$30,413	13.9%
Miscellaneous Revenues	\$7,460	\$12,364	\$23,650	\$8,650	\$23,000	\$0	\$0
Total Revenue	\$1,270,083	\$1,271,641	\$1,248,643	\$1,236,042	\$1,272,205	\$23,562	1.9%
General Fund Subsidy	\$5,062,867	\$5,503,981	\$5,880,593	\$5,682,147	\$6,057,660	\$177,067	3.0%
Total Police Resources	\$6,332,950	\$6,775,622	\$7,129,236	\$6,918,189	\$7,329,865	\$200,629	2.8%
Department Statistics							
General Fund Portion of Police as a % of Total General Fund	26.97%	28.05%	24.87%	25.23%	28.98%	4.11%	16.5%
Number of FTE's	1.00	1.00	1.00	1.00	1.00	0.00	0.0%
Number of Contracted FTE's	46.00	47.00	47.00	47.00	47.00	0.00	0.00%

Police by Fund	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
General Fund Expenditures	\$ 6,332,950	\$ 6,761,050	\$ 7,099,385	\$ 6,901,926	\$ 7,306,865	\$207,480	2.9%
Asset Seizure Fund Expenditures	\$ 0	\$ 14,572	\$ 29,851	\$ 16,263	\$ 23,000	-\$6,851	-23.0%
Total Police Expenditures	\$ 6,332,950	\$ 6,775,622	\$ 7,129,236	\$ 6,918,189	\$ 7,329,865	\$200,629	2.8%



Police 2004 Proposed Budget

Program: Administration

Program Purpose

Administration establishes policy and priorities in order to deliver police services in Shoreline based upon Council direction and community input

How Are We Doing? Administration Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Crime rate (Part 1) per 1,000 residents	36.4		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of citizens feeling safe during the day	96.3%		

Police Administration 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$36,791	\$39,423	\$41,453	\$41,453	\$41,934	\$481	1.16%
Benefits	\$11,057	\$11,651	\$13,018	\$13,018	\$12,869	-\$149	-1.14%
Supplies	\$9,910	\$28,272	\$49,201	\$58,063	\$50,000	\$799	1.62%
Other Services & Charges	\$8,159	\$23,831	\$56,314	\$57,514	\$67,314	\$11,000	19.53%
Intergovernmental Services	\$442,552	\$471,214	\$505,661	\$474,720	\$498,456	-\$7,205	0.00%
Capital Outlays	\$0	\$5,561	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Administration Expenditures	\$508,469	\$579,952	\$665,647	\$644,768	\$670,573	\$4,926	0.74%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenue	\$0	\$19,583	\$6,818	\$6,819	\$32,549	\$25,731	377.4%
Miscellaneous Revenue	\$6,710	\$12,364	\$23,650	\$8,650	\$23,000	-\$650	-2.75%
Total Administration Revenue	\$6,710	\$31,947	\$30,468	\$15,469	\$55,549	\$25,081	82.3%
General Fund Subsidy	\$501,759	\$548,005	\$635,179	\$629,299	\$615,024	-\$20,155	-3.17%
Total Administration Resources	\$508,469	\$579,952	\$665,647	\$644,768	\$670,573	\$4,926	0.74%



Police 2004 Proposed Budget

2004 Key Service Level Changes

HAZARD MITIGATION ANALYSIS

The City will be working with other service providers and Shoreline businesses to develop a plan for hazard mitigation. The group will also identify potential hazards and determine how to reduce or eliminate the impact of these hazards.

Cost

\$ 40,000	One-time project costs
(\$10,000)	Existing Budget
<u>(\$30,000)</u>	<u>Grant to offset cost</u>
(\$ 0)	Total 2004 Costs

Outcome Measures

- The City will be better prepared in the event of a disaster.



Police 2004 Proposed Budget

Program: Patrol

Program Purpose

Patrol responds to calls for service, enforces criminal laws and performs self-initiating activity to keep citizens safe

How Are We Doing? Patrol Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Average response time to high priority calls (minutes)	2.95		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of surveyed citizens who indicated that Police were more Customer Service oriented than expected	68%		

Police Patrol 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$4,341	\$829	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$1,522	\$383	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$3,466,573	\$3,312,425	\$3,585,056	\$3,466,343	\$3,724,142	\$139,086	3.88%
Capital Outlays	\$12,837	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Patrol Expenditures	\$3,485,273	\$3,313,637	\$3,585,056	\$3,466,343	\$3,724,142	\$139,086	3.88%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Taxes	\$1,078,499	\$1,019,421	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
Intergovernmental Revenue	\$127,095	\$120,815	\$127,434	\$135,503	\$111,282	-\$16,152	-12.67%
Miscellaneous Revenue	\$924	\$0	\$0	\$0	\$0	\$0	0.00%
Total Patrol Revenue	\$1,206,518	\$1,140,236	\$1,127,434	\$1,135,503	\$1,111,282	-\$16,152	0.00%
General Fund Subsidy	\$2,278,755	\$2,173,401	\$2,457,622	\$2,330,840	\$2,612,860	\$155,238	6.32%
Total Patrol Resources	\$3,485,273	\$3,313,637	\$3,585,056	\$3,466,343	\$3,724,142	\$139,086	3.88%



Police 2004 Proposed Budget

Program: Investigations

Program Purpose

Investigations investigates crimes and solves cases in order to keep the community safe

How Are We Doing? Investigations Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of cases closed and cleared by arrest	1208		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Victim Call Back Program	173		

Police Investigation 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$2,569	\$4,540	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$75	\$32	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$769,752	\$915,419	\$822,905	\$821,622	\$862,703	\$39,798	4.84%
Capital Outlays	\$9,496	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Investigation Expenditures	\$781,892	\$919,991	\$822,905	\$821,622	\$862,703	\$39,798	4.84%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Investigation Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$781,892	\$919,991	\$822,905	\$821,622	\$862,703	\$39,798	4.84%
Total Investigation Resources	\$781,892	\$919,991	\$822,905	\$821,622	\$862,703	\$39,798	4.84%



Police 2004 Proposed Budget

Program: Traffic

Program Purpose

The Traffic Unit provides motorist education and enforces traffic laws, within the City of Shoreline in order to keep motorists and citizens safe

How Are We Doing? Traffic Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of Citizen Traffic Complaints	57		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of surveyed citizens who indicated they were concerned or very concerned about speeding traffic.	49.5%		

Police Traffic 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$420	\$161	\$2,141	\$2,141	\$0	-\$2,141	-100.00%
Other Services & Charges	\$2,179	\$5,612	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$172,867	\$337,545	\$465,763	\$455,304	\$478,069	\$12,306	2.64%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$1,000	\$8,580	\$8,580	\$9,725	\$1,145	13.34%
Total Traffic Expenditures	\$175,466	\$344,318	\$476,484	\$466,025	\$487,794	\$11,310	2.37%
Revenue Category							
Intergovernmental Revenue	\$12,837	\$0	\$9,160	\$9,690	\$9,160	\$0	0.0%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Traffic Revenue	\$12,837	\$0	\$9,160	\$9,690	\$9,160	\$0	0.00%
General Fund Subsidy	\$162,629	\$344,318	\$467,324	\$456,335	\$478,634	\$11,310	2.42%
Total Traffic Resources	\$175,466	\$344,318	\$476,484	\$466,025	\$487,794	\$11,310	2.37%



Police 2004 Proposed Budget

Program: Special Support Services

Program Purpose

Special Support Services provides special investigation on major crimes in order to solve cases committed in Shoreline and apprehend offenders

How Are We Doing? Special Support Services Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Being developed			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

Police Special Support 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$50	\$0	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$1,160,790	\$1,392,147	\$1,346,263	\$1,291,779	\$1,345,618	-\$645	-0.05%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Special Support Expenditures	\$1,160,840	\$1,392,147	\$1,346,263	\$1,291,779	\$1,345,618	-\$645	-0.05%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenue	\$43,268	\$99,458	\$75,380	\$75,380	\$96,214	\$20,834	27.6%
Miscellaneous Revenue	\$750	\$0	\$0	\$0	\$0	\$0	0.00%
Total Special Support Revenue	\$44,018	\$99,458	\$75,380	\$75,380	\$96,214	\$20,834	27.64%
General Fund Subsidy	\$1,116,822	\$1,292,689	\$1,270,883	\$1,216,399	\$1,249,404	-\$21,479	-1.69%
Total Special Support Resources	\$1,160,840	\$1,392,147	\$1,346,263	\$1,291,779	\$1,345,618	-\$645	-0.05%



Police 2004 Proposed Budget

Program: Community Storefronts

Program Purpose

Community Storefronts work collaboratively with local residents, businesses, and schools in order to address issues that affect the community

How Are We Doing? Community Storefronts Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of active block watch groups	120		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Number of crime prevention vacation house checks performed	425		

Police Community Storefronts 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$924	\$548	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$401	\$0	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$219,685	\$225,029	\$232,881	\$227,652	\$239,035	\$6,154	2.64%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Community Storefronts Expenditures	\$221,010	\$225,577	\$232,881	\$227,652	\$239,035	\$6,154	2.64%
Revenue Category							
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Community Storefronts Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$221,010	\$225,577	\$232,881	\$227,652	\$239,035	\$6,154	2.64%
Total Community Storefronts Resources	\$221,010	\$225,577	\$232,881	\$227,652	\$239,035	\$6,154	2.64%



Criminal Justice 2004 Proposed Budget

Mission Statement

"The mission of the Criminal Justice program is to provide for the fair and timely adjudication of misdemeanor cases and develop cost effective alternatives to effect the resulting judicial decisions and sentencing requirements."

Department Programs and Activities

Jail Contract

- ▶ Screening, Booking and Jail of Misdemeanant Offenders
- ▶ Contract Service

*0.0 FTE
(Contract Service)*

Public Defender

- ▶ Legal Representation for Indigent Criminal Defendants

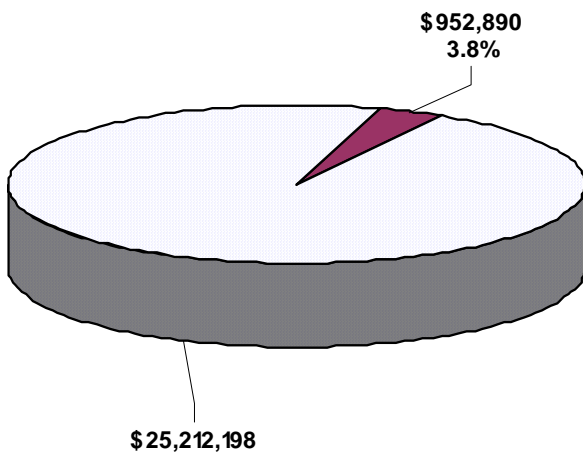
*0.0 FTE
(Contract Service)*

Municipal Court

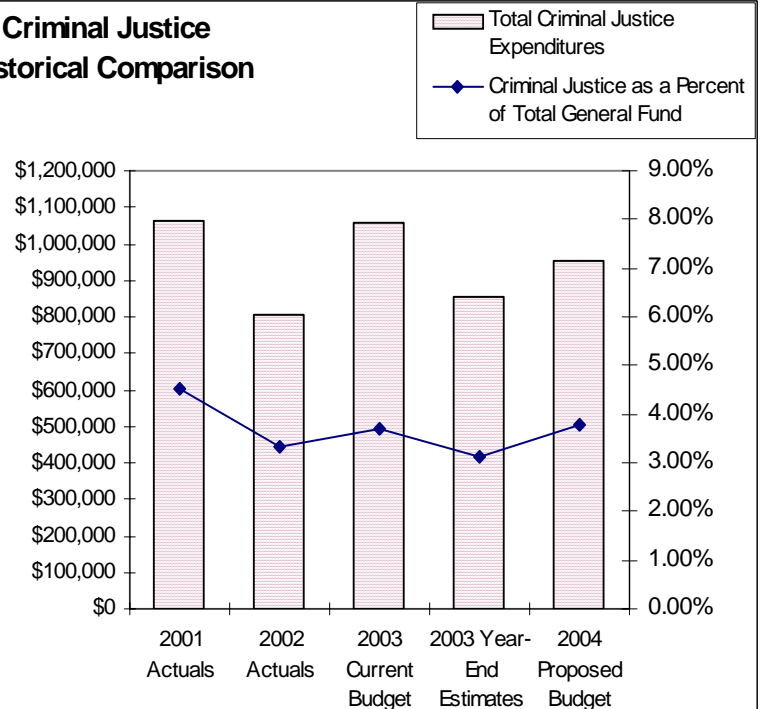
- ▶ Municipal Court Services

*0.0 FTE
(Contract Service)*

2004 Criminal Justice as a Share of the General Fund



Criminal Justice Historical Comparison





Criminal Justice 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Quality Services and Facilities

- Worked with the Court to expand electronic home monitoring of certain low-level misdemeanor offenders
- Managed an estimated 750 cases for indigent or nearly indigent offenders
- Screened an estimated 850 individuals to gauge eligibility for public defense services
- Prosecuted an estimated 1110 misdemeanor cases

Community alliances and partnerships

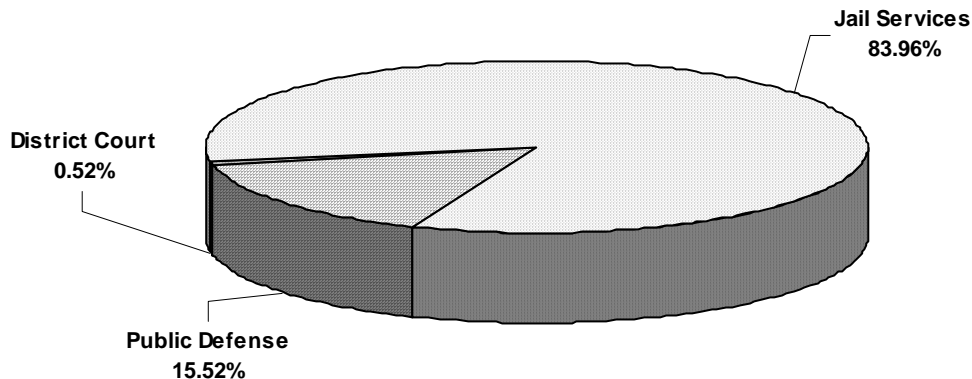
- Developed an interlocal agreement to work with other cities to create cost effective alternatives to jail, develop a market for exchanging jail bed days with others in the region, and examine options for providing jail services beyond 2010



Criminal Justice 2004 Proposed Budget

Criminal Justice 2001 - 2004 Budget Comparison							
Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Services	\$126,925	\$131,407	\$146,208	\$146,208	\$147,890	\$1,682	1.2%
Intergovernmental Services	\$935,337	\$671,404	\$910,501	\$710,000	\$805,000	-\$105,501	-11.59%
Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Criminal Justice Expenditures	\$1,062,262	\$802,811	\$1,056,709	\$856,208	\$952,890	-\$103,819	-9.82%
Revenue Source							
Licenses and Permits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Fines	\$7,944	\$5,296	\$5,000	\$5,000	\$5,000	\$0	0.0%
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$7,944	\$5,296	\$5,000	\$5,000	\$5,000	\$0	0.0%
General Fund Subsidy	\$1,054,318	\$797,515	\$1,051,709	\$851,208	\$947,890	-\$103,819	-9.87%
Total Criminal Justice Resources	\$1,062,262	\$802,811	\$1,056,709	\$856,208	\$952,890	-\$103,819	-9.82%
Department Statistics							
Criminal Justice as a Percent of Total General Fund	4.52%	3.33%	3.70%	3.13%	3.78%	0.08%	2.1%
Contracted Service no FTE's	0.00	0.00	0.00	0.00	0.00	NA	NA

2004 Criminal Justice Program Breakdown



Expenditures by Program	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percent Change
Jail	\$917,337	\$671,089	\$905,501	\$705,000	\$800,000	-\$105,501	-11.65%
Public Defender	\$144,185	\$131,783	\$146,208	\$146,208	\$147,890	\$1,682	1.15%
Municipal Court	\$740	-\$61	\$5,000	\$5,000	\$5,000	\$0	0.00%
Total Program Expenditures	\$1,062,262	\$802,811	\$1,056,709	\$856,208	\$952,890	-\$103,819	-9.82%



Criminal Justice 2004 Proposed Budget

Program: Jail Contract

Program Purpose

The Jail Contract program provides screening, booking, housing and related services for misdemeanor offenders

How Are We Doing? Jail Contract Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of days held at King County/Yakima/Other facilities			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

Jail 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$917,337	\$671,089	\$905,501	\$705,000	\$800,000	-\$105,501	-11.65%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Jail Expenditures	\$917,337	\$671,089	\$905,501	\$705,000	\$800,000	-\$105,501	-11.65%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Jail Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$917,337	\$671,089	\$905,501	\$705,000	\$800,000	-\$105,501	-11.65%
Total Jail Resources	\$917,337	\$671,089	\$905,501	\$705,000	\$800,000	-\$105,501	-11.65%

2004 Service Level Changes

- Reduced intergovernmental professional services by \$105,501 to reflect increased utilization of other jail facilities and decreased utilization of King County Jail



Criminal Justice 2004 Proposed Budget

Program: Public Defender

Program Purpose

The Public Defender provides legal representation to indigent and nearly indigent criminal defendants as required by law

How Are We Doing? Public Defender Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Being developed			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

Public Defender 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$126,185	\$131,468	\$146,208	\$146,208	\$147,890	\$1,682	1.15%
Intergovernmental Services	\$18,000	\$315	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Public Defender Expenditures	\$144,185	\$131,783	\$146,208	\$146,208	\$147,890	\$1,682	1.15%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Fines	\$3,972	\$2,648	\$5,000	\$5,000	\$5,000	\$0	0.00%
Total Public Defender Revenue	\$3,972	\$2,648	\$5,000	\$5,000	\$5,000	\$0	0.00%
General Fund Subsidy	\$140,213	\$129,135	\$141,208	\$141,208	\$142,890	\$1,682	1.19%
Total Public Defender Resources	\$144,185	\$131,783	\$146,208	\$146,208	\$147,890	\$1,682	1.15%



Criminal Justice 2004 Proposed Budget

Program: Municipal Court

Program Purpose

The Municipal Court program provides court services through a contract with the King County District Court

How Are We Doing? Municipal Court Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of defendants who fail to appear for their arraignment			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Being developed			

Municipal Court 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Services & Charges	\$740	-\$61	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Court Expenditures	\$740	-\$61	\$5,000	\$5,000	\$5,000	\$0	0.00%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Fines	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Court Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$740	-\$61	\$5,000	\$5,000	\$5,000	\$0	0.00%
Total Court Resources	\$740	-\$61	\$5,000	\$5,000	\$5,000	\$0	0.00%



Parks, Recreation and Cultural Services 2004 Proposed Budget

Mission Statement

"Provide life-enhancing experiences and promote a healthy community"

Department Programs and Activities

Administration

- ▶ Long-Range Planning
- ▶ General Administration
- ▶ CIP-Project Administration

4.50 FTE
(1.5 FTE's Support Recreation Programs)

Recreation

- ▶ Aquatics
- ▶ Community Recreation
- ▶ Facilities
- ▶ Teen Program
- ▶ Cultural Services
- ▶ Special Event Activity

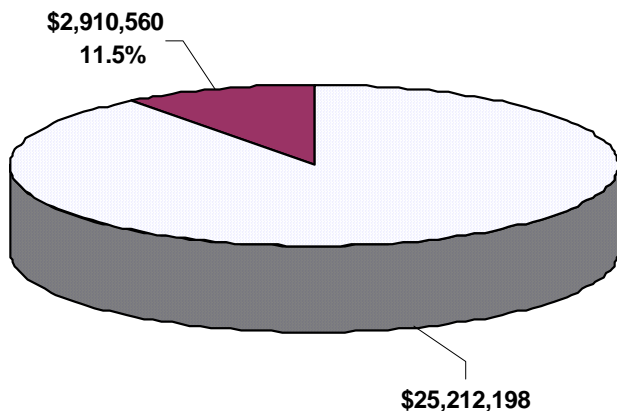
13.8 FTE

Operations

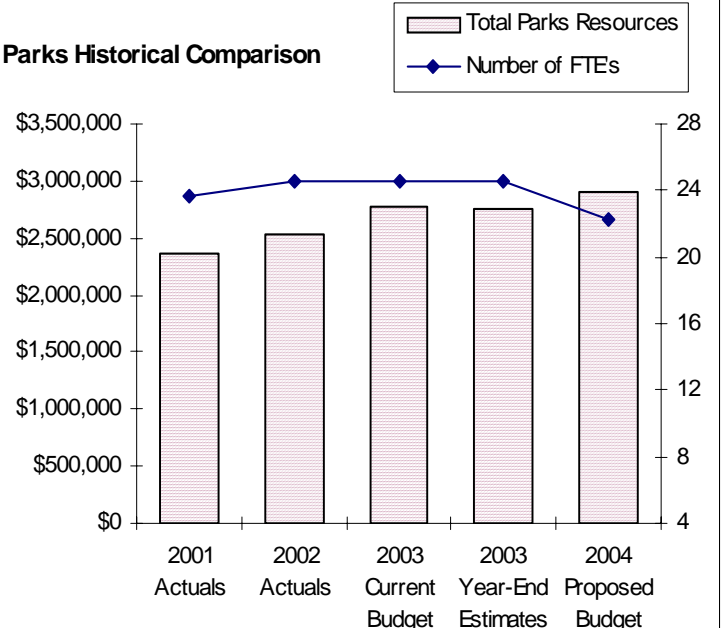
- ▶ Park & Open Space Stewardship
- ▶ Athletic Facility Maintenance and Operations
- ▶ CIP Project Management and Tech Support

5.00 FTE

2004 Park Department as a Share of the General Fund



Parks Historical Comparison





Parks, Recreation and Cultural Services 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Quality Services and Facilities

- Maintained and operated park facilities so that 70% of citizens rate the parks as good or excellent.
- Increased attendance and program participation at all sites.
- Received 70% user satisfaction rating on recreation services.
- Initiated Parks, Recreation and Open Space Plan.
- Provided \$18,000 worth of scholarship assistance to low-income Shoreline families.
- Expanded Middle School After-School programming at Kellogg and Einstein Middle Schools.
- Developed and implemented a comprehensive set of recreation programming so that all residents have access to quality affordable activities.
- Implemented new Recreation Management Software System; "CLASS".
- Consolidated multiple systems for registration, budget/accounting and scheduling.
- Provided higher levels of customer service for Facility Reservations.
- Increased accuracy and consistency of registration and accounting systems.
- Began scheduled league and practice play on three new ball fields at Shoreview (1) and Paramount School Parks (2).

Innovative Leadership and Strategic Planning

- Began effort to update the Parks, Recreation and Open Space Plan in coordination with Comprehensive Plan Update
- Conducted Recreation Needs Assessment Community Survey which shows high levels of customer satisfaction on par or ahead of National norms:
 - 70% rate programs as good or excellent
 - 77% rate physical condition of parks as good or excellent
 - 52% of households visit Shoreline parks more than once a month
- Initiated conceptual master plans for six parks
- Initiated master plan for Cromwell Park

Community Alliances and Partnerships

- Completed design of Spartan Gym Phase 2 – Multi Purpose Rooms in partnership with Shoreline School District
- Installed three new playgrounds: Twin Ponds Park, Richmond Highlands Recreation Center, Bruggers Bog Park



Parks, Recreation and Cultural Services 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Community Alliances and Partnerships

- Complete construction and initiate programming of two multi-purpose rooms at the Spartan Gym in partnership with Shoreline School District

Professional Committed Workforce

- Implement reorganization of the department

Innovative Leadership

- Complete Parks Recreation and Open Space Plan (Council Goal #3)

Healthy, Vibrant Neighborhoods

- Support actions to implement Council direction on Bond Advisory Committee Recommendation (Council Goal # 5)

Economic Vitality and Financial Stability

- Increase program and rental revenues by 8%

Quality Services and Facilities

- Develop customer service plan with emphasis on improving levels of program participant satisfaction.

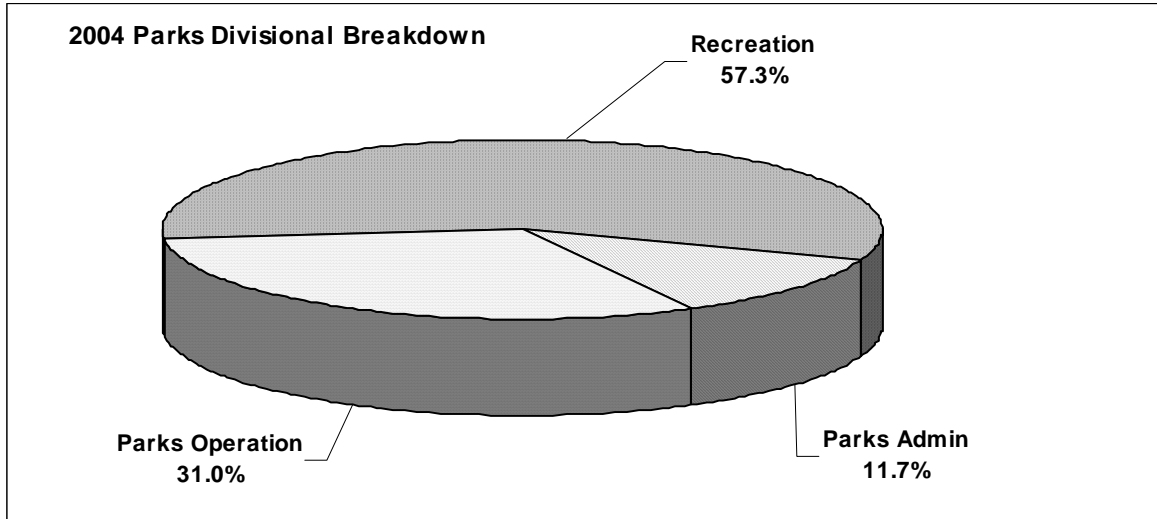


Parks, Recreation and Cultural Services 2004 Proposed Budget

Parks, Recreational & Cultural Services 2001 - 2004 Budget Comparison							
Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$1,033,533	\$1,288,016	\$1,384,190	\$1,385,440	\$1,456,594	\$72,404	5.23%
Benefits	\$254,023	\$313,592	\$365,488	\$363,890	\$408,362	\$42,874	11.73%
Supplies	\$145,703	\$160,079	\$159,369	\$152,101	\$148,905	-\$10,464	-6.57%
Other Services & Charges	\$805,009	\$662,361	\$767,486	\$762,324	\$798,908	\$31,422	4.09%
Intergovernmental Services	\$28,430	\$60,531	\$62,400	\$61,900	\$62,600	\$200	0.32%
Capital Outlays	\$63,758	\$6,636	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$30,089	\$36,418	\$32,098	\$32,098	\$35,191	\$3,093	9.64%
Total Parks Expenditures	\$2,360,545	\$2,527,633	\$2,771,031	\$2,757,753	\$2,910,560	\$139,529	5.04%
Revenue							
Licenses and Permits	\$0	\$125	\$250	\$1,196	\$250	\$0	0.00%
Intergovernmental Revenues	\$7,687	\$20,066	\$17,800	\$17,800	\$17,800	\$0	0.00%
Charges for Goods and Services	\$329,678	\$629,406	\$629,089	\$650,881	\$687,211	\$58,122	9.24%
Miscellaneous Revenues	\$24,888	\$25,345	\$18,648	\$27,622	\$17,208	-\$1,440	-7.72%
Total Parks Revenue	\$362,253	\$674,942	\$665,787	\$697,499	\$722,469	\$56,682	8.51%
General Fund Subsidy	1,998,292	1,852,691	2,105,244	2,060,254	2,188,091	\$82,847	3.94%
Total Parks Resources	\$2,360,545	\$2,527,633	\$2,771,031	\$2,757,753	\$2,910,560	\$139,529	5.04%
Department Statistics							
% of General Fund	10.1%	10.5%	9.7%	10.1%	11.5%	1.84%	18.9%
Number of FTE's	23.65	24.53	24.53	24.53	23.30	-1.23	(5.0%)



Parks, Recreation and Cultural Services 2004 Proposed Budget



Expenditures By Program	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Administration	\$206,420	\$300,210	\$324,424	\$324,699	\$341,503	\$17,079	5.26%
Operations	\$889,756	\$717,719	\$887,492	\$875,776	\$901,389	\$13,897	1.57%
Recreation	\$1,264,369	\$1,509,704	\$1,559,115	\$1,557,278	\$1,667,668	\$108,553	6.96%
Total Expenditure	\$2,360,545	\$2,527,633	\$2,771,031	\$2,757,753	\$2,910,560	\$139,529	5.04%
Revenue By Program							
Administration	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Operations	\$20,362	\$10,403	\$9,888	\$12,153	\$11,508	\$1,620	16.38%
Recreation	\$341,891	\$664,539	\$655,899	\$685,346	\$710,961	\$55,062	8.39%
Total Revenue	\$362,253	\$674,942	\$665,787	\$697,499	\$722,469	\$56,682	8.51%



Parks, Recreation and Cultural Services 2004 Proposed Budget

Program: Parks Administration

Program Purpose:

Administer a full service Parks, Recreation and Cultural Services Department and provide long term planning and capital project oversight of park projects to support community use and meet public recreation needs of the community

How Are We Doing? Parks Administration Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
% of Community that have visited a park in the past year		70%	

Customer Service Measures	2002 Results	2003 Results	2004 Results
% of Community that have visited a park more five times in the past year		66%	

Park's Administration 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$154,754	\$221,127	\$240,381	\$236,212	\$247,489	\$7,108	2.96%
Benefits	\$32,366	\$53,266	\$64,068	\$68,237	\$70,039	\$5,971	9.32%
Supplies	\$2,456	\$9,735	\$2,100	\$2,100	\$2,100	\$0	0.00%
Other Services & Charges	\$12,538	\$16,082	\$17,875	\$18,150	\$21,875	\$4,000	22.38%
Intergovernmental Services	\$4,306	\$0	\$0	\$0	\$0	\$0	0.00%
Total Administration Expenditures	\$206,420	\$300,210	\$324,424	\$324,699	\$341,503	\$17,079	5.26%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Administration Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Fund Subsidy	\$206,420	\$300,210	\$324,424	\$324,699	\$341,503	17,079	5.3%
Total Administration Resources	\$206,420	\$300,210	\$324,424	\$324,699	\$341,503	17,079	5.3%



Parks, Recreation and Cultural Services 2004 Proposed Budget

Program: Parks Recreation

Program Purpose

Develop and implement comprehensive recreation programs, services, and events targeting all ages and abilities, and a variety of special interests throughout the year to meet the needs of the community.

How Are We Doing? Parks Recreation Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
% of City residents who have participated in recreational programming offered by the City		40%	

Customer Service Measures	2002 Results	2003 Results	2004 Results
% of customers rating the quality of programs as good or excellent		94%	

Park's Recreation's 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$625,753	\$839,522	\$854,898	\$858,816	\$915,391	\$60,493	7.08%
Benefits	\$154,403	\$199,459	\$220,407	\$216,141	\$256,824	\$36,417	16.52%
Supplies	\$107,753	\$119,229	\$97,231	\$89,963	\$93,647	-\$3,584	-3.69%
Other Services & Charges	\$355,471	\$317,172	\$323,179	\$329,458	\$338,106	\$14,927	4.62%
Intergovernmental Services	\$550	\$29,166	\$62,400	\$61,900	\$62,600	\$200	0.32%
Capital Outlays	\$19,439	\$4,156	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$1,000	\$1,000	\$1,000	\$1,000	\$1,100	\$100	10.00%
Total Recreation Expenditures	\$1,264,369	\$1,509,704	\$1,559,115	\$1,557,278	\$1,667,668	\$108,553	6.96%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Licenses and Permits	\$0	\$125	\$250	\$1,196	\$250	\$0	0.00%
Intergovernmental Revenues	\$7,687	\$20,066	\$17,800	\$17,800	\$17,800	\$0	0.00%
Charges for Goods and Services	\$329,678	\$629,406	\$629,089	\$650,881	\$687,211	\$58,122	9.24%
Miscellaneous Revenues	\$4,526	\$14,942	\$8,760	\$15,469	\$5,700	-\$3,060	(34.93%)
Total Recreation Revenue	\$341,891	\$664,539	\$655,899	\$685,346	\$710,961	55,062	8.39%
General Fund Subsidy	\$922,478	\$845,165	\$903,216	\$871,932	\$956,707	\$53,491	5.92%
Total Recreation Resources	\$1,264,369	\$1,509,704	\$1,559,115	\$1,557,278	\$1,667,668	\$108,553	6.96%
% of General Fund Subsidy	72.96%	55.98%	57.93%	55.99%	57.37%	-0.56%	-0.97%



Parks, Recreation and Cultural Services 2004 Proposed Budget

2004 Key Service Level Changes –

PROGRAMMING MULTI-PURPOSE ROOMS

Add 200 hours of Extra Help labor. This will allow the Recreation Coordinator to devote more time to programming activities for the new Spartan Gym multi-purpose rooms.

Cost

\$ 0	One-time start-up costs
\$ 2,288	On-going annual costs
<u>(\$2,288)</u>	<u>New supporting revenue to offset cost</u>
(\$ 0)	Total 2004 Costs

Outcome Measures

- Increased revenue
- Increased attendance
- Increased customer satisfaction ratios

FRONT DESK COVERAGE AT SPARTAN GYM

This request provides coverage at the Front Desk during all core business hours (8:30-5:30) at the Spartan Gym. Currently, a gap exists and the front desk is without coverage for 8 hours each week. This expanded coverage meets our minimum staffing requirements and enhances the Department's ability to provide high quality services to customers during all times of high customer demand.

Cost

\$ 0	One-time start-up costs
\$ 4,363	On-going annual costs
<u>(\$ 4,363)</u>	<u>New supporting revenue to offset cost</u>
\$ 0	Total 2004 Costs

Outcome Measures

- Increased customer satisfaction rating for registration process

TRANSFER OF GRANTS SPECIALIST & HUMAN SERVICES PLANNER

In 2004 the Grants Specialist (1 FTE) was moved to Finance and the Human Services Planner (.5 FTE) was moved to the Human Services Department.



Parks, Recreation and Cultural Services 2004 Proposed Budget

Program: Parks Operations

Program Purpose

Maintain the City of Shoreline's park system and provide long term planning and capital project oversight of park projects to support community use of the parks and meet public recreation needs.

How Are We Doing? Parks Operations Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Cost per acre of park property maintained on annual basis		\$2,515	

Customer Service Measures	2002 Results	2003 Results	2004 Results
% of Park users rating the condition of City Parks as good or excellent		87%	

Park's Operation's 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$253,026	\$227,367	\$288,911	\$290,412	\$293,714	\$4,803	1.66%
Benefits	\$67,254	\$60,867	\$81,013	\$79,512	\$81,499	\$486	0.60%
Supplies	\$35,494	\$31,115	\$60,038	\$60,038	\$53,158	-\$6,880	-11.46%
Other Services & Charges	\$437,000	\$329,107	\$426,432	\$414,716	\$438,927	\$12,495	2.93%
Intergovernmental Services	\$27,880	\$31,365	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$40,013	\$2,480	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$29,089	\$35,418	\$31,098	\$31,098	\$34,091	\$2,993	9.62%
Total Operation Expenditures	\$889,756	\$717,719	\$887,492	\$875,776	\$901,389	\$13,897	1.57%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Miscellaneous Revenues	\$20,362	\$10,403	\$9,888	\$12,153	\$11,508	\$1,620	16.4%
Total Operations Revenue	\$20,362	\$10,403	\$9,888	\$12,153	\$11,508	\$1,620	16.4%
General Fund Subsidy	\$869,394	\$707,316	\$877,604	\$863,623	\$889,881	\$12,277	1.4%
Total Operation Resources	\$889,756	\$717,719	\$887,492	\$875,776	\$901,389	\$13,897	1.6%



Planning and Development Services 2004 Proposed Budget

Mission Statement

"Our mission is to ensure that the natural and built environments are healthy, safe, and reflect the community's vision by providing exceptional customer service, listening to our customers and proactively solving problems."

Department Programs and Activities

Code Enforcement

- ▶ Enforces City Codes

1.4 FTE

Quality Customer Service and Improvements

- ▶ Improves Processes and Procedures
- ▶ Improve Customer Service Delivery

6.25 FTE

Capital Project Management & Support

- ▶ City Gateways
- ▶ Interurban Trail
- ▶ Aurora Corridor Improvement
- ▶ Richmond Beach Pedestrian Bridge
- ▶ Richmond Beach Saltwater Park

1.5 FTE

Planning and Policy

- ▶ Comprehensive Plan
- ▶ Development code
- ▶ Planning Commission support
- ▶ Sub-area planning

3.75 FTE

Permits

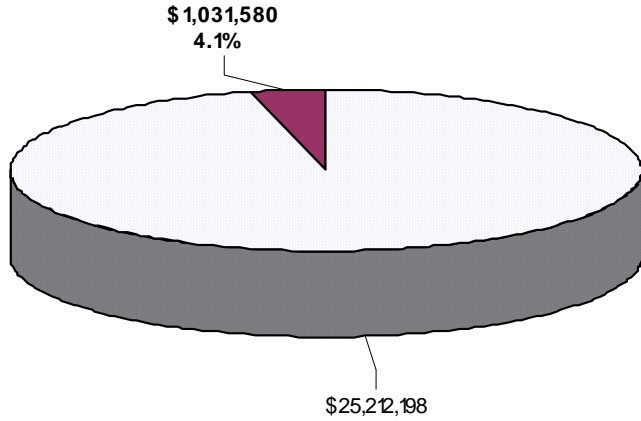
- ▶ Plan review
- ▶ Permit issuance
- ▶ Building inspections

13.0 FTE

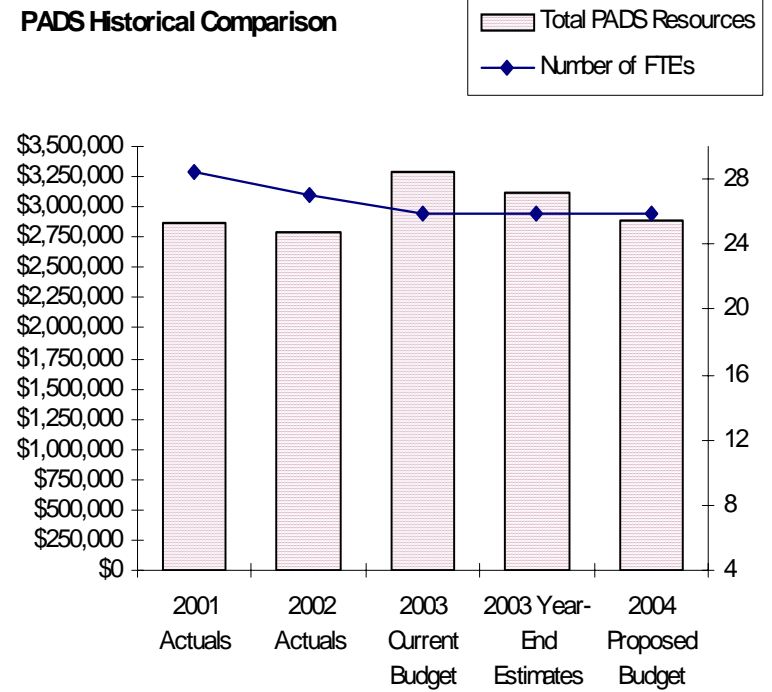


Planning and Development Services 2004 Proposed Budget

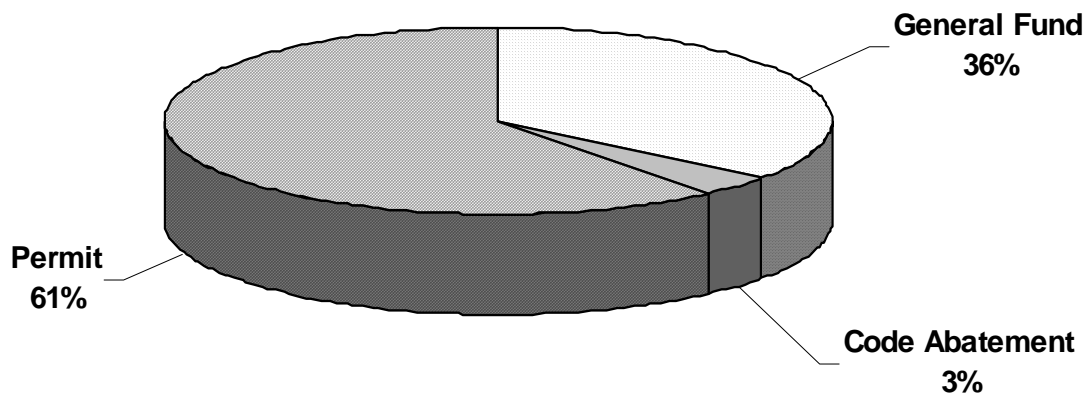
2004 General Fund Portion of PADS as a Share of the General Fund



PADS Historical Comparison



2004 PADS Fund Breakdown





Planning and Development Services 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- Adopted the Critical Areas Ordinance No. 326 for procedures and administration Code sections
- Adopted changes to the City's cottage housing regulations
- Prepared and used guidelines for building five stories of wood construction under the alternate methods and materials allowed by the building code. The body of the code only allows four stories of wood construction

Economic Vitality and Financial Stability

- Issuance of the Aurora Environmental Impact Statement (145th – 165th Street)
- Adopted Central Shoreline right-of-way mapping
- Adopted the Gateway Master Plan and implemented construction of gateways

Quality Services and Facilities

- Adopted the permit process improvement program for enhanced customer service
- Provided intake, review, and inspection of 1264 permits (right-of-way excepted) with a total valuation of \$58.4 million. Substantial projects include Top Foods and Hollywood Casino
- Distributed both expired notification letters and renewal notices to permit customers on a monthly basis
- Streamlined the temporary certificate of occupancy and pre-application meeting processes for our customers
- Made permit submittal checklist packets available on the City's website



Planning and Development Services 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Innovative Leadership and Strategic Planning

- Update Comprehensive Plan Elements: Environmental, Surface Water, Transportation, and Parks and Open Space
- Support and Pursue King County's Proposed Improvements to the 1st Avenue Transfer Station

Healthy, Vibrant Neighborhoods

- Implement Gateway Master Plan

Quality Services and Facilities

- Implement the permit process improvement program to enhance customer service

State Mandate

- Adopt the International Building Code and associated codes

Economic Vitality and Financial Stability

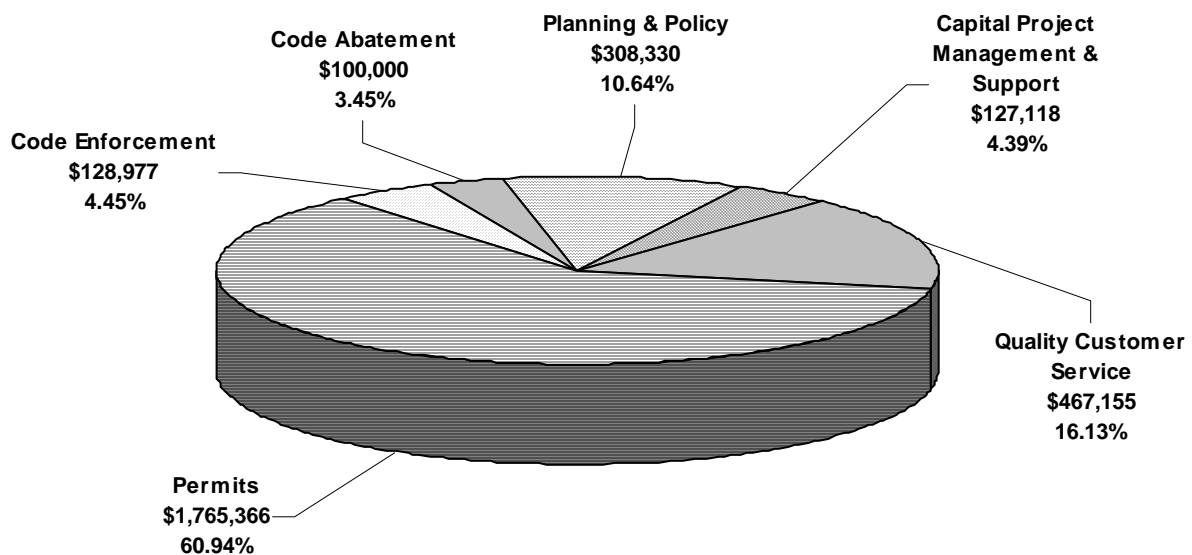
- Central Shoreline Demonstration Sites



Planning and Development Services 2004 Proposed Budget

Planning & Development Services 2001 - 2004 Budget Comparison							
Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$1,513,964	\$1,408,139	\$1,490,315	\$1,443,407	\$1,482,119	-\$8,196	-0.55%
Benefits	\$362,045	\$327,735	\$380,013	\$363,344	\$384,836	\$4,823	1.27%
Supplies	\$21,180	\$11,757	\$28,650	\$23,158	\$30,002	\$1,352	4.72%
Other Services & Charges	\$223,960	\$107,587	\$552,484	\$452,179	\$286,413	-\$266,071	-48.16%
Intergovernmental Services	\$66,118	\$65,030	\$55,000	\$55,000	\$0	-\$55,000	-100.00%
Capital Outlays	\$0	\$11,181	\$1,500	\$13,950	\$0	-\$1,500	0.00%
Interfund Payments for Service	\$682,535	\$851,733	\$778,177	\$771,980	\$713,576	-\$64,601	-8.30%
Total PADS Expenditures	\$2,869,802	\$2,783,162	\$3,286,139	\$3,123,018	\$2,896,946	-\$389,193	-11.84%
Revenue							
Permit Fund Balance	\$68,482	\$134,009	\$105,075	\$58,370	\$46,708	-\$58,367	(55.55%)
Licenses and Permits	\$856,647	\$700,882	\$747,000	\$725,000	\$703,800	-\$43,200	-5.78%
Intergovernmental Revenues	\$21,989	\$49,924	\$21,000	\$26,300	\$45,000	\$24,000	114.29%
Charges for Goods and Services	\$300,657	\$312,998	\$333,500	\$366,069	\$355,000	\$21,500	6.45%
Fines	\$0	\$0	\$0	\$500	\$0	\$0	0.00%
Miscellaneous Revenues	\$20,852	\$8,011	\$108,500	\$4,702	\$108,500	\$0	0.00%
Total PADS Revenue	\$1,268,627	\$1,205,824	\$1,315,075	\$1,180,941	\$1,259,008	-\$56,067	-4.26%
General Fund Subsidy	1,601,175	1,577,338	1,971,064	1,942,077	1,637,938	-\$333,126	-16.90%
Total PADS Resources	\$2,869,802	\$2,783,162	\$3,286,139	\$3,123,018	\$2,896,946	-\$389,193	-11.84%
Department Statistics							
% of General Fund	4.99%	4.00%	4.65%	4.67%	4.09%	(0.56%)	-11.9%
Number of FTE's	28.5	27	25.9	25.90	25.90	0.00	0.0%

2004 PADS Program Breakdown





Planning and Development Services 2004 Proposed Budget

Program: Code Enforcement (This is a new program in 2004. Code enforcement services was previously combined with other programs.)

Program Purpose

The code enforcement program provides quality, professional, and timely enforcement of City codes reflective of community values to sustain a safe and attractive City.

How Are We Doing? Code Enforcement Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of all code enforcement actions resolved by voluntary compliance			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customer response who believed that "the people who work in Planning and Development Services were professional in every way"			

Code Enforcement 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$90,234	\$90,234	100.00%
Benefits	\$0	\$0	\$0	\$0	\$24,405	\$24,405	100.00%
Supplies	\$0	\$0	\$0	\$0	\$1,553	\$1,553	100.00%
Other Services & Charges	\$0	\$0	\$0	\$0	\$12,785	\$12,785	100.00%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Code Enforcement Expenditures	\$0	\$0	\$0	\$0	\$128,977	\$128,977	100.00%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Code Enforcement Revenue	\$0	\$0	\$0	\$0	\$0	0	0.00%
General Fund Subsidy	\$0	\$0	\$0	\$0	\$128,977	\$128,977	100.00%
Total Code Enforcement Resources	\$0	\$0	\$0	\$0	\$128,977	\$128,977	100.00%
% of General Fund Subsidy	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%



Planning and Development Services 2004 Proposed Budget

Program: Quality Customer Service and Improvements (This is a new program in 2004. Quality Customer Service and Improvements was previously combined with other programs.

Program Purpose

The quality customer service and improvements program provides and enhances current processes and procedures to provide easier, faster, and improved services for our customers.

How Are We Doing? Quality Customer Service and Improvements Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of customers responding to the online survey			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customer responses who believed that "the people who work in Planning and Development Services were professional in every way"			

Quality Customer Service 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$338,774	\$338,774	100.00%
Benefits	\$0	\$0	\$0	\$0	\$89,588	\$89,588	100.00%
Supplies	\$0	\$0	\$0	\$0	\$6,931	\$6,931	100.00%
Other Services & Charges	\$0	\$0	\$0	\$0	\$31,862	\$31,862	100.00%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total QCS Expenditures	\$0	\$0	\$0	\$0	\$467,155	\$467,155	100.00%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Operations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Fund Subsidy	\$0	\$0	\$0	\$0	\$467,155	467,155	100.0%
Total QCS Resources	\$0	\$0	\$0	\$0	\$467,155	\$467,155	100.0%



Planning and Development Services 2004 Proposed Budget

Program: Capital Project Management and Support (This is a new program in 2004. Capital Project Management and Support was previously combined with other programs.)

Program Purpose

The capital project management and support program provides expertise and guidance through the permitting process and uses best business practices to advance Council or City Manager defined CIP projects in order to make Shoreline a vibrant and attractive community.

How Are We Doing? *Capital Project Management and Support Performance Measures*

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of capital project milestones that were met			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customer responses who believed that "the people who work in Planning and Development Services were professional in every way"			

Capital Project Management 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$0	\$0	\$0	\$96,485	\$96,485	100.00%
Benefits	\$0	\$0	\$0	\$0	\$22,521	\$22,521	100.00%
Supplies	\$0	\$0	\$0	\$0	\$1,665	\$1,665	100.00%
Other Services & Charges	\$0	\$0	\$0	\$0	\$6,447	\$6,447	100.00%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total CPM Expenditures	\$0	\$0	\$0	\$0	\$127,118	\$127,118	100.00%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total CPM Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Fund Subsidy	\$0	\$0	\$0	\$0	\$127,118	127,118	100.0%
Total CPM Resources	\$0	\$0	\$0	\$0	\$127,118	127,118	100.0%



Planning and Development Services 2004 Proposed Budget

Program: Planning and Policy

Program Purpose

The planning and policy program identifies and develops policies for land use needs of the City, so that public officials are provided with sound guidance to adopt policies and make decisions for the community.

How Are We Doing? Planning and Policy Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of quasi-judicial and legislative projects that achieved consensus			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customer responses who believed that "the people who work in Planning and Development Services were professional in every way"			

Planning & Policy 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$223,988	\$180,564	\$184,133	\$179,289	\$219,547	\$35,414	19.23%
Benefits	\$48,614	\$37,327	\$45,094	\$42,468	\$54,213	\$9,119	20.22%
Supplies	\$3,791	\$1,762	\$5,200	\$4,692	\$3,603	-\$1,597	-30.71%
Other Services & Charges	\$106,619	\$57,796	\$148,624	\$145,203	\$30,967	-\$117,657	-79.16%
Intergovernmental Services	\$201	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Policy & Planning Expenditures	\$383,213	\$277,449	\$383,051	\$371,652	\$308,330	-\$74,721	-19.51%
Revenue Category							
Intergovernmental Revenue	\$7,424	\$43,387	\$21,000	\$26,300	\$45,000	\$24,000	114.3%
Total Operations Revenue	\$7,424	\$43,387	\$21,000	\$26,300	\$45,000	\$24,000	114.3%
General Fund Subsidy	\$375,789	\$234,062	\$362,051	\$345,352	\$263,330	-\$98,721	-27.27%
Total Planning & Policy Resources	\$383,213	\$277,449	\$383,051	\$371,652	\$308,330	-\$74,721	-19.51%



Planning and Development Services 2004 Proposed Budget

2004 Key Service Level Changes –

WEDGE REDEVELOPMENT

One-half of a position currently assigned to permitting functions will be SHIFTED to this project. A contingency of \$55,400 for consultant services has been budgeted to assist with the development of this plan.

Cost

\$55,400	One-time costs
<u>\$ - 0 -</u>	On-going annual costs
\$55,400	Total 2004 Costs

Outcome Measures

- Increase in business development in the Wedge



Planning and Development Services 2004 Proposed Budget

Program: Permits

Program Purpose

The permits program administers building and land use permits to ensure that the natural and built environments are healthy, safe, and reflect the community's vision

How Are We Doing? Permits Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of permits issued on or before target date pursuant to SMC 20.30.030			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customer response who believed that "the people who work in Planning and Development Services were professional in every way"			

Permits 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$772,439	\$746,141	\$794,716	\$772,525	\$737,079	-\$57,637	-7.25%
Benefits	\$182,878	\$169,409	\$202,850	\$194,126	\$194,109	-\$8,741	-4.31%
Supplies	\$11,847	\$6,365	\$15,450	\$12,716	\$16,250	\$800	5.18%
Other Services & Charges	\$35,015	\$33,990	\$68,352	\$67,695	\$104,352	\$36,000	52.67%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$682,535	\$851,733	\$778,177	\$771,980	\$713,576	-\$64,601	-8.30%
Total Permit Expenditures	\$1,684,714	\$1,807,638	\$1,859,545	\$1,819,042	\$1,765,366	-\$94,179	-5.06%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Beginning Fund Balance	\$68,482	\$134,009	\$105,075	\$58,370	\$46,708	-\$58,367	-55.55%
Intergovernmental Services	\$856,647	\$700,882	\$747,000	\$725,000	\$703,800	-\$43,200	-5.78%
Charges for Goods and Services	\$299,347	\$311,555	\$333,500	\$365,500	\$355,000	\$21,500	6.4%
Miscellaneous Revenues	\$20,816	\$7,981	\$8,500	\$4,702	\$8,500	\$0	0.0%
Total Permit Revenue	\$1,245,292	\$1,154,427	\$1,194,075	\$1,153,572	\$1,114,008	-\$80,067	-6.71%
Transfers from Other Funds	\$439,422	\$653,211	\$665,470	\$665,470	\$651,358	-\$14,112	-2.12%
Total Permit Resources	\$1,684,714	\$1,807,638	\$1,859,545	\$1,819,042	\$1,765,366	-\$94,179	-5.06%



Planning and Development Services 2004 Proposed Budget

2004 Key Service Level Changes – Permits

PLUMBING REVIEW AND INSPECTION SERVICES

Our customers currently go to King County to attain plumbing permits. Our inspectors then coordinate with the KC system before providing final approval of construction projects. This is an inconvenience to the customer and opens the door for potential coordination delays and errors. It is unusual for a city to not provide these services and is a surprise to new customers.

The City of Shoreline will now provide intake for plumbing permits, plan check, and inspection to approved plans. The majority of the work would be absorbed by the current staff to help provide plan reviews or inspections. A consultant will be hired during our peak work times.

Cost

\$ 2,200	One-time start-up costs
\$ 49,800	Reduction in Ongoing Costs
<u>(\$52,000)</u>	<u>Revenue</u>
(\$ 0)	Total 2004 Costs

Outcome Measures

- Increased customer satisfaction.



Economic Development 2004 Proposed Budget

Mission Statement

"The mission of Economic Development is to bring together the public and private resources necessary to enhance the existing business environment in Shoreline and ensure the long-term viability of the City's economic base."

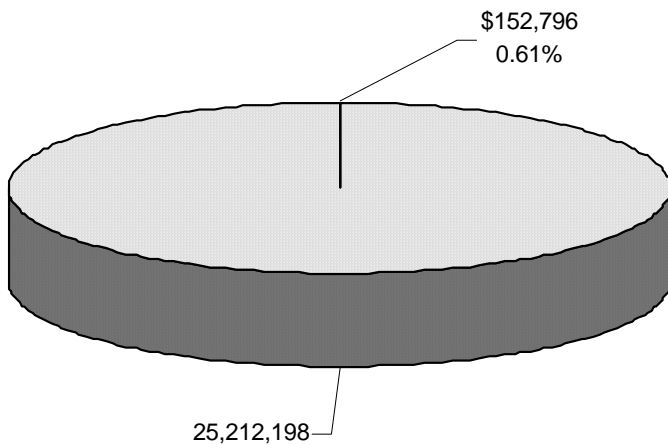
Department Programs and Activities

Economic Development

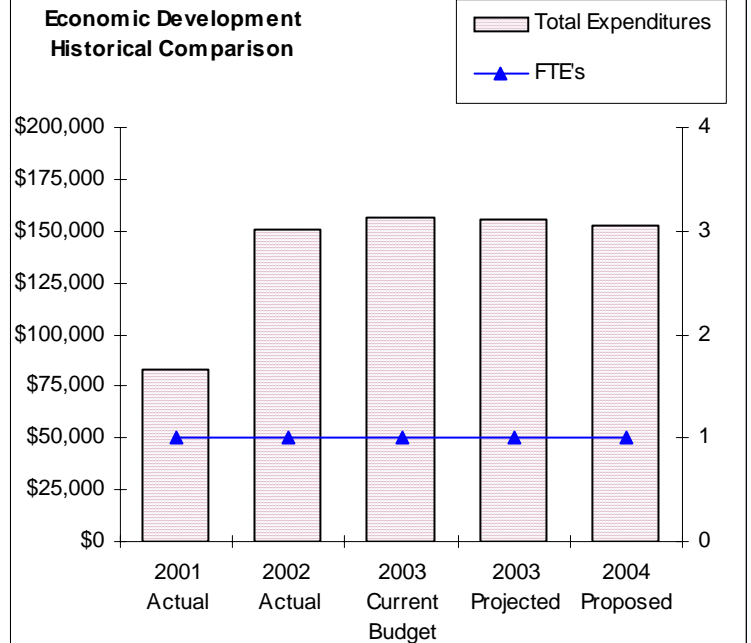
- ▶ Manage redevelopment initiatives
- ▶ Business liaison
- ▶ Business recruitment

1.0 FTE

2004 Economic Development as a Share of the General Fund



Economic Development
Historical Comparison





Economic Development 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Economic Vitality and Financial Stability

- Completed a retail market analysis and marketing plan for Aurora Square.
- Marketed Aurora Square to ten potential retailers identified in market analysis
- Began construction of North City Business District Project neighborhood mitigations.
- Completed design and awarded construction contract for North City Business District Project.
- Worked with property and business owners to resolve issues and encourage redevelopment in the Central Shoreline Subarea.

Quality Services and Facilities

- Completed evaluation of City's permitting process.

2004 Key Department Objectives

Critical Success Factors:

Economic Vitality and Financial Stability

- Strategically manage the City's capital investment projects specific to redevelopment initiatives-North City, Central Shoreline, Aurora Corridor Phase II, Interurban Pedestrian Bridge
- Provide project management of North City/15th Avenue Improvements, including managing contracts and facilitating community involvement and relations
- Conduct research and market analysis on behalf of recruiting businesses with a high economic value and community benefit such as North City and Aurora Square

Quality Services and Facilities

- Provide internal advocacy for the business community and ensure customer service through the development review/permit process

Community Alliances and Partnerships

- Serve as liaison to business organizations such as the Chamber of Commerce and others, and act as a resource to the business community.



Economic Development 2004 Proposed Budget

Economic Development 2001 - 2004 Budget Comparison							
Object Category	2001 Actual	2002 Actual	2003 Current Budget	2003 Projected	2004 Proposed	2003 Current Budget versus 2004 Proposed	Percentage Change
Salaries	\$78,718	\$73,545	\$76,920	\$76,920	\$77,837	\$917	1.19%
Benefits	\$0	\$13,943	\$16,462	\$17,051	\$16,209	-\$253	-1.54%
Supplies	\$1,200	\$155	\$1,100	\$400	\$1,100	\$0	0.00%
Other Services & Charges	\$3,500	\$63,325	\$62,475	\$61,245	\$57,650	-\$4,825	-7.72%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$83,418	\$150,968	\$156,957	\$155,616	\$152,796	-\$4,161	-2.65%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
General Fund Subsidy	\$83,418	\$150,968	\$156,957	\$155,616	\$152,796	-\$4,161	-2.65%
Total Resources	\$83,418	\$150,968	\$156,957	\$155,616	\$152,796	-\$4,161	-2.65%
Department Statistics							
FTE's	1	1	1	1	1	0	0.00%
% of General Fund	0.36%	0.63%	0.55%	0.57%	0.61%	0.27%	11.02%



Economic Development 2004 Proposed Budget

Program: Economic Development

Program Purpose

The Economic Development program develops and implements strategies to encourage economic development.

How Are We Doing? Economic Development Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Sales taxes per capita	\$95.70		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percent of businesses rating Shoreline as a “business friendly” city			



Public Works 2004 Proposed Budget

Mission Statement

"Public Works: What are we doing to make a difference? Public Works employees are guided by the principles of integrity, respect and partnerships combined with innovation, hard work and customer responsiveness. We, as a team are dedicated to maintaining and improving our City's infrastructure through positive and proactive leadership, education, planning and the delivery of quality projects on time, on target and on budget while being strong stewards of the environment, public safety, and fiscal resources. Public Works Employees strive to be known for getting it done ...and done well."

Department Programs and Activities

Administration

- ▶ Budget and financial management
- ▶ Policy development and leadership
- ▶ Administrative support and report

2.1 FTE

Facilities

- ▶ Building operations & maintenance
- ▶ Vehicle operations & maintenance
- ▶ Capital project management support

2.45 FTE

Recycling

- ▶ Community / school education and outreach
- ▶ Community recycling events

0.35 FTE

Street Operations & Traffic Svcs

- ▶ Street Maintenance
- ▶ Street drainage systems maintenance
- ▶ Right of way vegetation management
- ▶ Traffic management

10.48 FTE

Right of Way Program

- ▶ Construction inspection
- ▶ Plan review

1.5 FTE

Surface Water Management

- ▶ Inspection & operation of storm water facilities
- ▶ Ambient water quality monitoring of streams and investigation of illicit discharges to the storm water system
- ▶ Surface water drainage systems maintenance
- ▶ Environmental education

5.72 FTE

CIP & Engineering Services

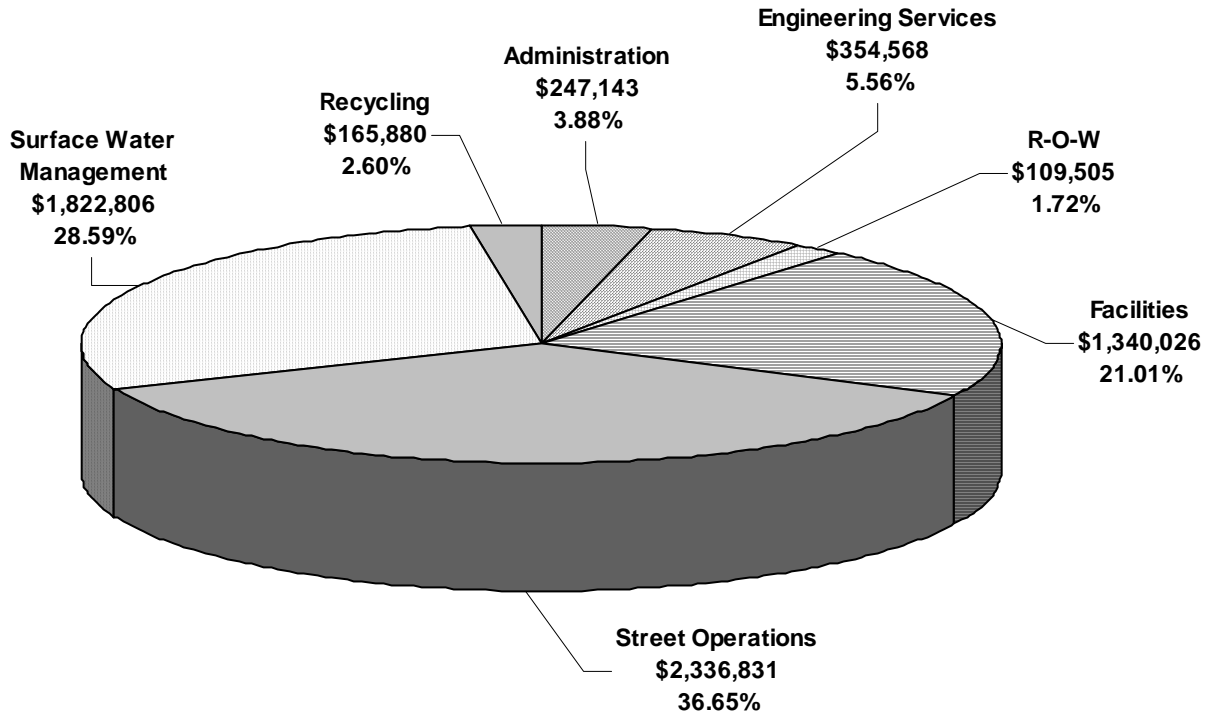
- ▶ CIP Project Development & Management
- ▶ Non-CIP Engineering Services

13.0 FTE
(9.5 CIP)

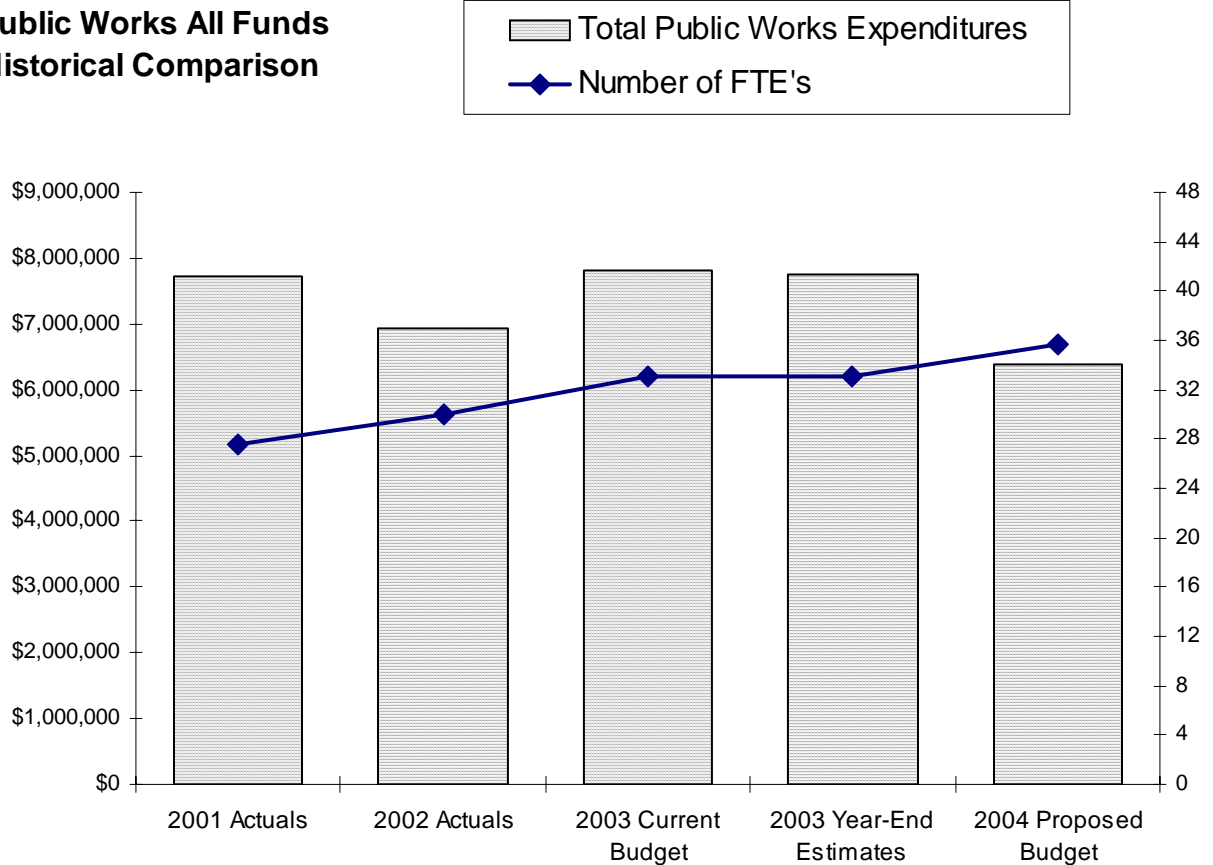


Public Works 2004 Proposed Budget

2004 Public Works Program Breakdown



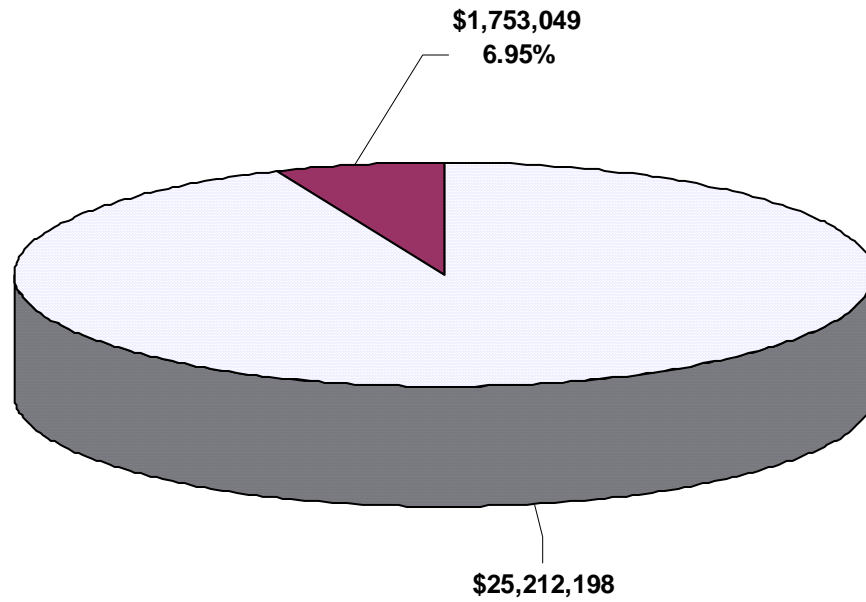
Public Works All Funds Historical Comparison



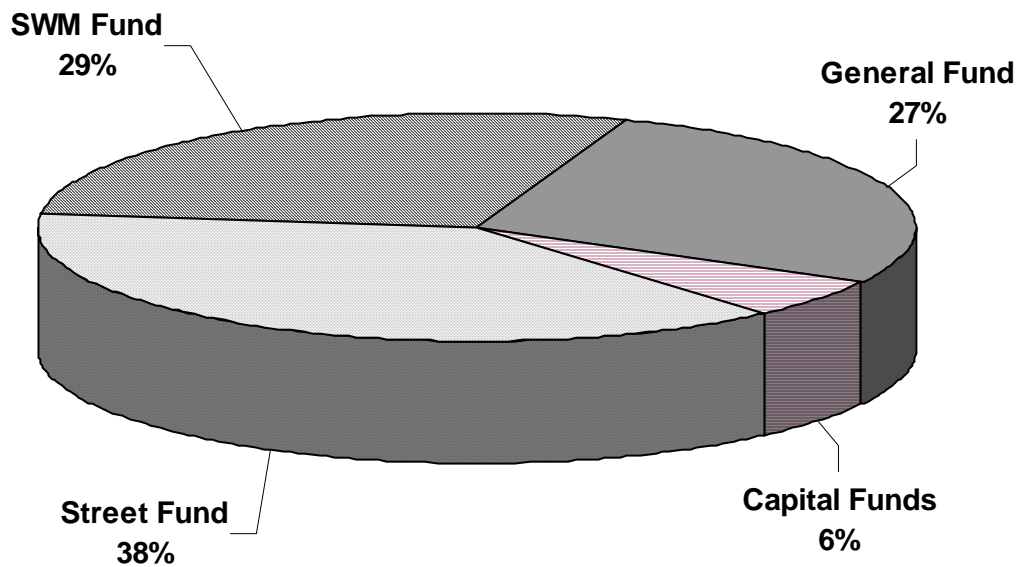


Public Works 2004 Proposed Budget

2004 General Fund Portion of Public Works as a Share of the General Fund



2004 Public Works Fund Breakdown





Public Works 2004 Proposed Budget

2003 Key Department Accomplishments

Critical Success Factors:

Healthy, Vibrant Neighborhoods

- Completed the Shorewood High School Pedestrian Traffic Safety project
- Completed public drainage system Inventory and mapping within the City's Right of Way at a savings of over \$500,000. (7,117 Catch Basins, 8,486 Pipes, 2,278 Ditches.
- New Traffic Engineer provides greater efficiency in traffic services regarding responsiveness to traffic complaints, traffic safety improvements, expert witness skills in traffic litigation and establishing standards for pedestrian traffic safety.
- Surface Water Constructed Serpentine conveyance and 1st Avenue NE detention to improve Ronald Bog Drainage problems.
- First Neighborhood Traffic Safety Program (NTSP) project completed (183rd Street & Dayton).
- The 2003 Spring Recycling Event had a 20% increase in participation over the 2002 Spring Recycling Event. 820 residents participated in Spring 2003.

Economic Vitality and Financial Stability

- Aurora Corridor: 60% design review complete and environmental review process.
- Developed preferred alternative for Interurban Bridge.
- North City Project under construction.
- Updated the 2004-2009 Capital and Transportation Improvement Programs
- Took action to obligate \$5,160,345 in federal and state grants for capital improvement projects.

Quality Services and Facilities

- Completed Pool Renovation Project: new pool flooring, new pool ceiling, new pool heat exchanger.
- Completed Traffic Signal lights LED Replacement project – saving an estimated \$25,000 in electric charges and maintenance costs in future years.
- Reduced janitorial service costs by 32% (\$50,000) by service restructuring.
- Reduced storm sewer \$55,000 costs by 50% by shifting from a King County service to a private contractor.



Public Works 2004 Proposed Budget

2004 Key Department Objectives Critical Success Factors:

Economic Vitality and Financial Stability

- Complete design and right of way acquisition phases for the Aurora Corridor Project (145th Street to 165th Street)
- Complete Transportation Master Plan

Healthy, Vibrant Neighborhoods

- Complete construction of the South Central Section of the Interurban Trail Project
- Complete 3rd Avenue NW Design
- Adopt citywide crosswalk policy
- Complete Street Tree Standard Plan
- Complete review of current school district walking routes and make necessary modifications to traffic signage.
- Develop criteria for the ranking of sidewalks needs (condition assessment/ADA requirements)
- Develop street tree master plan (Urban Forestry Program)

Quality Services and Facilities

- Increase use of Private vendors and other service delivery options to replace King County Services
- Identify primary right of way beautification projects and implement improvements within approved budget
- Develop and implement a local business outreach program to promote recycling, waste reduction and sustainable practices

Innovative Leadership and Strategic Planning

- Adopt strategic plans for major facilities and services

2004 Key Service Level Changes

- Created new Traffic Services program that will provide higher level of responsiveness to customer requests pertaining to traffic and pedestrian safety concerns.
- Increase frequency of street sweeping and vactoring services through private contract services with no increase in costs.
- Provide higher level of leadership and technical services with the hiring of a licensed Surface Water Engineer to oversee the Surface Water Program.



Public Works 2004 Proposed Budget

Public Works 2001 - 2004 Budget Comparison

Object Category Name	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$1,504,006	\$1,369,431	\$1,533,767	\$1,553,137	\$1,462,889	-\$70,878	-4.62%
Benefits	\$373,057	\$337,057	\$402,600	\$381,893	\$393,815	-\$8,785	-2.18%
Supplies	\$251,162	\$261,295	\$230,573	\$232,510	\$248,965	\$18,392	7.98%
Services	\$1,561,041	\$1,946,823	\$2,163,774	\$2,152,798	\$1,951,779	-\$211,995	-9.80%
Intergovernmental Services	\$1,545,915	\$1,058,565	\$646,055	\$604,364	\$616,889	-\$29,166	-4.51%
Capital	\$287,555	\$94,250	\$209,921	\$202,151	\$0	-\$209,921	-100.00%
Debt Service	\$0	\$0	\$47,525	\$47,525	\$47,500	-\$25	-0.05%
Debt Service Cost	\$0	\$2,481	\$4,525	\$4,525	\$4,285	-\$240	-5.30%
Interfund Payments for Service	\$2,204,811	\$1,856,325	\$2,586,837	\$2,580,860	\$1,650,637	-\$936,200	-36.19%
Total Public Works Expenditures	\$7,727,547	\$6,926,227	\$7,825,577	\$7,759,763	\$6,376,759	-\$1,448,818	-18.51%
Revenue Source							
Beginning Fund Balance	\$0	\$0	\$693,887	\$0	\$104,442	-\$589,445	-84.95%
Licenses and Permits	\$0	\$128,119	\$123,900	\$110,000	\$109,505	-\$14,395	-11.62%
Intergovernmental Revenues	\$1,438,290	\$1,337,860	\$951,424	\$939,863	\$836,434	-\$114,990	-12.09%
Charges for Goods and Services	\$2,055,702	\$2,084,661	\$2,483,888	\$2,483,888	\$2,492,192	\$8,304	0.33%
Fines	\$0	\$29	\$0	\$25	\$0	\$0	0.00%
Miscellaneous Revenues	\$207,644	\$175,609	\$161,141	\$143,524	\$174,762	\$13,621	8.45%
Total Revenue	\$3,701,636	\$3,726,278	\$4,414,240	\$3,677,300	\$3,717,335	-\$696,905	-15.79%
General Fund Subsidy	\$4,025,911	\$3,199,949	\$3,411,337	\$4,082,463	\$2,659,424	-\$751,913	-22.04%
Total Resources	\$7,727,547	\$6,926,227	\$7,825,577	\$7,759,763	\$6,376,759	-\$1,448,818	-18.51%
Department Statistics							
General Fund Portion of Public Works as a % of Total General Fund	7.5%	6.4%	6.3%	6.5%	7.0%	0.62%	9.8%
Number of FTE's	27.5	30	33.1	33.10	35.60	2.50	7.6%

Public Works by Fund	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year- End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
General Fund Expenditures	\$ 1,749,685	\$ 1,536,650	\$ 1,808,149	\$ 1,790,030	\$ 1,753,049	-\$55,100	-3.0%
Street Fund Expenditures	\$ 3,205,872	\$ 3,196,566	\$ 3,008,731	\$ 2,961,063	\$ 2,446,336	-\$562,395	-18.7%
SWM Fund Expenditures	\$ 2,611,715	\$ 2,073,767	\$ 2,910,882	\$ 2,910,855	\$ 1,822,806	-\$1,088,076	-37.4%
Capital Engineering Expenditures	\$ 160,275	\$ 119,244	\$ 97,815	\$ 97,815	\$ 354,568	\$256,753	262.5%
Total Public Works Expenditures	\$ 7,727,547	\$ 6,926,227	\$ 7,825,577	\$ 7,759,763	\$ 6,376,759	-\$1,448,818	-18.5%



Public Works 2004 Proposed Budget

Program: Administration

Program Purpose

Public Works Administration provides the department with management, leadership, process and policy development, and staff support

How Are We Doing? Administration Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Submittal of the annual operating and capital improvement program budgets	Complete		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers who rate administrative staff services as very good or higher			

Administration 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$144,908	\$127,062	\$165,227	\$165,827	\$172,046	\$6,819	4.13%
Benefits	\$28,686	\$25,201	\$35,052	\$35,052	\$34,812	-\$240	-0.68%
Supplies	\$5,702	\$6,118	\$7,300	\$7,200	\$5,600	-\$1,700	-23.29%
Other Services & Charges	\$42,183	\$53,586	\$35,307	\$34,757	\$32,407	-\$2,900	-8.21%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$3,393	\$3,393	\$2,511	\$2,511	\$2,278	-\$233	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Administration Expenditures	\$224,872	\$215,360	\$245,397	\$245,347	\$247,143	\$1,746	0.71%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Administration Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Fund Subsidy	\$224,872	\$215,360	\$245,397	\$245,347	\$247,143	\$1,746	0.71%
Total Administration Resources	\$224,872	\$215,360	\$245,397	\$245,347	\$247,143	\$1,746	0.71%



Public Works 2004 Proposed Budget

Program: Facilities Program

Program Purpose

The Facilities Program manages and maintains the City's owned and leased buildings and vehicles keeping them in good working order to provide services to citizens and to promote good stewardship of City of Shoreline's assets

How Are We Doing? Facilities Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of work orders that are completed within target timeframe			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of customers who rate facilities services as very good or better			

Facilities 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$146,261	\$122,868	\$129,669	\$129,669	\$162,627	\$32,958	25.42%
Benefits	\$30,318	\$28,140	\$33,335	\$31,325	\$40,589	\$7,254	21.76%
Supplies	\$61,922	\$59,404	\$53,750	\$59,800	\$56,300	\$2,550	4.74%
Other Services & Charges	\$764,966	\$972,988	\$1,088,707	\$1,087,770	\$1,066,076	-\$22,631	-2.08%
Intergovernmental Services	\$1,929	\$5,447	\$7,500	\$7,500	\$7,500	\$0	0.00%
Capital Outlays	\$3,501	\$0	\$23,000	\$17,887	\$0	-\$23,000	0.00%
Interfund Payments for Service	\$4,116	\$3,867	\$8,848	\$8,848	\$6,934	-\$1,914	-21.63%
Total Facilities Expenditures	\$1,013,013	\$1,192,714	\$1,344,809	\$1,342,799	\$1,340,026	-\$4,783	-0.36%
Revenue Category							
Miscellaneous Revenues	\$0	\$1,629	\$0	\$0	\$0	\$0	0.0%
Total Facilities Revenue	\$0	\$1,629	\$0	\$0	\$0	\$0	0.0%
General Fund Subsidy	\$1,013,013	\$1,191,085	\$1,344,809	\$1,342,799	\$1,340,026	-\$4,783	-0.36%
Total Facilities Resources	\$1,013,013	\$1,192,714	\$1,344,809	\$1,342,799	\$1,340,026	-\$4,783	-0.36%



Public Works 2004 Proposed Budget

Program: Recycling

Program Purpose

The Recycling Program provides public education and outreach to residents, businesses and schools to support the sustainable use of resources and promote stewardship of the environment

How Are We Doing? Recycling Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Number of citizens participating in annual recycling opportunities			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Increase in resident requests for resources/information			

Recycling 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$2,809	\$31,106	\$31,949	\$31,949	\$32,834	\$885	2.77%
Benefits	\$545	\$6,194	\$5,659	\$5,659	\$6,043	\$384	6.79%
Supplies	\$19,269	\$10,735	\$29,708	\$25,795	\$39,500	\$9,792	32.96%
Other Services & Charges	\$67,957	\$43,446	\$95,731	\$86,242	\$87,503	-\$8,228	-8.59%
Intergovernmental Services	\$7,049	\$0	\$54,896	\$52,239	\$0	-\$54,896	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Recycling Expenditures	\$97,629	\$91,481	\$217,943	\$201,884	\$165,880	-\$52,063	-23.89%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Intergovernmental Revenues	\$105,418	\$29,890	\$131,868	\$102,871	\$91,359	-\$40,509	-30.72%
Miscellaneous Revenues	\$0	\$51,485	\$52,141	\$52,141	\$52,797	\$656	1.26%
Total Recycling Revenue	\$105,418	\$81,375	\$184,009	\$155,012	\$144,156	-\$39,853	-21.66%
General Fund Subsidy	-\$7,789	\$10,106	\$33,934	\$46,872	\$21,724	-\$12,210	-35.98%
Total Recycling Resources	\$97,629	\$91,481	\$217,943	\$201,884	\$165,880	-\$52,063	-23.89%



Public Works 2004 Proposed Budget

Program: Street Operations & Traffic Services

Program Purpose

The Street Operations program maintains, repairs and improves the City's transportation, urban forestry and drainage infrastructure and provides safe and efficient corridors of travel to protect public and private property and to provide a safe, pleasant and healthy environment for the community.

How Are We Doing? Street Operations Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Overall pavement condition rating	76%		

Customer Service Measures	2002 Results	2003 Results	2004 Results
Reduce number of street condition complaints			

Street Operations 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$464,250	\$515,545	\$585,454	\$581,425	\$476,554	-\$108,900	-18.60%
Benefits	\$138,060	\$141,346	\$181,757	\$185,786	\$149,321	-\$32,436	-17.85%
Supplies	\$97,534	\$131,858	\$88,700	\$88,700	\$74,500	-\$14,200	-16.01%
Other Services & Charges	\$375,786	\$587,849	\$581,586	\$581,586	\$506,294	-\$75,292	-12.95%
Intergovernmental Services	\$1,109,152	\$555,187	\$349,737	\$308,046	\$319,599	-\$30,138	-8.62%
Capital Outlays	\$202,870	\$70,245	\$132,025	\$132,025	\$0	-\$132,025	-100.00%
Interfund Payments for Service	\$818,220	\$1,091,132	\$976,728	\$970,751	\$810,563	-\$166,165	-17.01%
Total Street Op's Expenditures	\$3,205,872	\$3,093,162	\$2,895,987	\$2,848,319	\$2,336,831	-\$559,156	-19.31%
Revenue Category							
Beginning Fund Balance	\$0	\$0	\$311,893	\$0	\$104,442	-\$207,451	-66.51%
Intergovernmental Revenues	\$1,271,272	\$1,304,773	\$819,556	\$836,992	\$745,075	-\$74,481	-9.09%
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fines	\$0	\$29	\$0	\$25	\$0	\$0	0.00%
Miscellaneous Revenue	\$79,171	\$38,952	\$22,500	\$20,371	\$22,500	\$0	0.00%
Total Street Op's Revenue	\$1,350,443	\$1,343,754	\$1,153,949	\$857,388	\$872,017	-\$281,932	-24.43%
Transfers from Other Funds	\$2,000,777	\$1,349,902	\$1,730,882	\$1,730,882	\$1,465,764	-\$265,118	-15.32%
Total Street Op's Resources	\$3,351,220	\$2,693,656	\$2,884,831	\$2,588,270	\$2,337,781	-\$547,050	-18.96%
Use/(Addition to) Fund Balance	\$145,348	-\$399,506	-\$11,156	-\$260,049	\$950	\$12,106	-108.52%



Public Works 2004 Proposed Budget

Program: Right of Way Program

Program Purpose

The Right of Way program maintains, protects and keeps safe the public rights of way for the citizens of Shoreline

How Are We Doing? Right of Way Program Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of permitted work completed within pavement engineering standards			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of permitted work completed on time			

Right-of-Way 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$0	\$77,351	\$82,344	\$105,043	\$75,464	-\$6,880	-8.36%
Benefits	\$0	\$20,933	\$22,699	\$0	\$22,047	-\$652	-2.87%
Supplies	\$0	\$1,321	\$1,250	\$1,250	\$1,250	\$0	0.00%
Other Services & Charges	\$0	\$1,315	\$1,700	\$1,700	\$1,700	\$0	0.00%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$0	\$2,484	\$4,751	\$4,751	\$9,044	\$4,293	90.36%
Total ROW Expenditures	\$0	\$103,404	\$112,744	\$112,744	\$109,505	-\$3,239	-2.87%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Licenses & Permits	\$0	\$128,119	\$123,900	\$110,000	\$109,505	-\$14,395	-11.62%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total ROW Revenue	\$0	\$128,119	\$123,900	\$110,000	\$109,505	-\$14,395	-11.62%
General Fund Subsidy	\$0	-\$24,715	-\$11,156	\$2,744	\$0	\$11,156	-100.00%
Total ROW Resources	\$0	\$103,404	\$112,744	\$112,744	\$109,505	-\$3,239	-2.87%



Public Works 2004 Proposed Budget

RIGHT OF WAY VEGETATION MANAGEMENT

Currently the City provides vegetation control/landscape cleanup services by private contract on arterial and collector streets. The contractor cleans identified arterial and collector roads twice per year. This service will be increased to three times per year.

The Right of Way Maintenance contractor cuts and removes grass, brush, other vegetation and debris from arterial and collector streets. They provide a service that makes a positive visual impact on the City of Shoreline. Without this increased level of service, the arterial and collector streets will look unkempt with tall grass, shrubs and brush encroaching in to the streets during two or three months of the year.

Cost

\$ -0-	One-time start-up costs
\$ 30,000	On-going annual costs
<u>(\$ 30,000)</u>	<u>Savings from efficiencies</u>
(\$ - 0 -)	Total 2004 Costs

Outcome Measures

- This will increase the service level by 33%. Contractor will address each identified pedestrian route three times per year instead of twice per year. The identified outcome will be readily visible to residents and Council with well-groomed right-of-ways on arterial and collector streets.



Public Works 2004 Proposed Budget

Program: Surface Water Management

Program Purpose

The Surface Water Management program provides for the maintenance and operations of the City's surface and subsurface water infrastructure, public education and outreach, water quality monitoring and code enforcement to protect water quality, enhance natural habitat, and prevent flooding

How Are We Doing? Surface Water Management Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Overall water quality of City streams			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Reduce percentage of drainage complaints			

Surface Water Management 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$345,525	\$405,764	\$473,253	\$473,253	\$328,905	-\$144,348	-30.50%
Benefits	\$83,894	\$97,399	\$109,758	\$109,731	\$88,547	-\$21,211	-19.33%
Supplies	\$39,733	\$43,050	\$47,065	\$47,065	\$43,200	-\$3,865	-8.21%
Other Services & Charges	\$296,478	\$249,938	\$349,243	\$349,243	\$202,679	-\$146,564	-41.97%
Intergovernmental Services	\$434,804	\$497,931	\$288,818	\$288,818	\$289,790	\$972	0.00%
Capital Outlays	\$44,655	\$22,755	\$0	\$0	\$0	\$0	0.00%
Debt Service - Principal	\$0	\$0	\$47,525	\$47,525	\$47,500	-\$25	0.00%
Debt Service Related Cost	\$0	\$2,481	\$4,525	\$4,525	\$4,285	-\$240	0.00%
Interfund Payments for Service	\$1,366,626	\$754,449	\$1,590,695	\$1,590,695	\$817,900	-\$772,795	0.00%
Total SW Management Expenditures	\$2,611,715	\$2,073,767	\$2,910,882	\$2,910,855	\$1,822,806	-\$1,088,076	-37.38%
Revenue Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Beginning Fund Balance	\$0	\$0	\$381,994	\$0	\$0	-\$381,994	-100.00%
Intergovernmental Revenue	\$61,600	\$3,197	\$0	\$0	\$0	\$0	0.0%
Charges for Goods and Services	\$2,055,702	\$2,084,661	\$2,483,888	\$2,483,888	\$2,492,192	\$8,304	0.3%
Miscellaneous Revenues	\$88,637	\$41,922	\$45,000	\$28,898	\$45,000	\$0	0.0%
Total SM Management Revenue	\$2,205,939	\$2,129,780	\$2,910,882	\$2,512,786	\$2,537,192	-\$373,690	-12.84%
Use/(addition to) of Fund Balance	\$405,776	-\$56,013	\$0	\$398,069	-\$714,386	-\$714,386	-100.00%
Total SW Management Resources	\$2,611,715	\$2,073,767	\$2,910,882	\$2,910,855	\$1,822,806	-\$1,088,076	-37.38%



Public Works 2004 Proposed Budget

Program: CIP and Engineering Services

Program Purpose

The Engineering Services program provides design and project management services to maintain and improve the City's infrastructure of the City of Shoreline

How Are We Doing? Engineering Services Performance Measures

Outcome Measure	2002 Results	2003 Results	2004 Results
Percentage of capital projects that are completed on time, within budget, and within scope			

Customer Service Measures	2002 Results	2003 Results	2004 Results
Percentage of requested design and project management services non-CIP related for which Engineering provides consultation			

Engineering Services 2001 - 2004 Budget Comparison							
Expenditure Category	2001 Actuals	2002 Actuals	2003 Current Budget	2003 Year-End Estimates	2004 Proposed Budget	2003 Current Budget versus 2004 Proposed	Percent Change
Salary	\$106,325	\$83,029	\$65,871	\$65,971	\$214,459	\$148,588	225.57%
Benefits	\$21,345	\$16,451	\$14,340	\$14,340	\$52,456	\$38,116	265.80%
Supplies	\$7,183	\$848	\$2,800	\$2,700	\$28,615	\$25,815	921.96%
Other Services & Charges	\$4,981	\$17,916	\$11,500	\$11,500	\$55,120	\$43,620	379.30%
Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$19,441	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$1,000	\$1,000	\$3,304	\$3,304	\$3,918	\$614	0.00%
Total Engineering Expenditures	\$160,275	\$119,244	\$97,815	\$97,815	\$354,568	\$256,753	262.49%
Revenue Category							
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Engineering Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Fund Subsidy	\$160,275	\$119,244	\$97,815	\$97,815	\$354,568	\$256,753	262.49%
Total Engineering Resources	\$160,275	\$119,244	\$97,815	\$97,815	\$354,568	\$256,753	262.49%



Public Works 2004 Proposed Budget

2004 Key Service Level Changes –

CAPITAL PROJECT MANAGEMENT SUPPORT

A Capital Projects Manager will expedite the completion of the Aurora Corridor and Interurban Trail projects. These projects require extensive staff involvement to ensure efficient and effective progress and timely completion. Relying solely on consultants in the past has resulted in delayed progress, unresolved issues and inefficient results.

Cost

\$ 8,000	One-time start-up costs
\$ 84,282	On-going annual costs
<u>(\$ 92,282)</u>	<u>Reduction in Professional Services Contracts</u>
(\$ 0)	Total 2004 Costs

Outcome Measures

- Aurora Corridor and Interurban Trail projects will be completed on time, on target and within the project budget

CAPITAL SUPPORT – FINANCIAL MANAGEMENT

This position will perform research and perform simple financial analysis on bids, contracts and consultant invoices. The position will assist the project manager with grants and records management which include grant reimbursement and progress tracking.

Cost

\$ 7,450	One-time start-up costs
\$ 50,235	On-going annual costs
<u>(\$ 57,685)</u>	<u>Reduction in Professional Services Contracts</u>
(\$ 0)	Total 2004 Costs

Outcome Measures

- Aurora Corridor and Interurban Trail projects will be completed on time, on target and within the project budget