

CITY OF SHORELINE 2005 PROPOSED BUDGET

Department Presentations

November 1, 2004

2005 Budget Review and Adoption Schedule

October 25 - Transmittal of Proposed 2005 Budget

November 1 - Public Hearing & Budget Workshop

November 8 - Public Hearing including 2005 Revenues
Budget Review Workshop

November 15 - Budget Review Workshop

November 22 - Adoption of 2005 Budget
Adoption of Property Tax Levy

Department Budget Section Layout

- ***Summary Page***
 - Mission Statement, Budget and FTE Summary
- ***2004 Accomplishments & 2005 Objectives***
- ***Budget by Program***
- ***Budget by Object***
 - Salaries, Benefits, Supplies, Services & Charges, Intergovernmental Services, Capital Outlay)
- ***Programs***
 - Performance Measures
 - Budget Summary

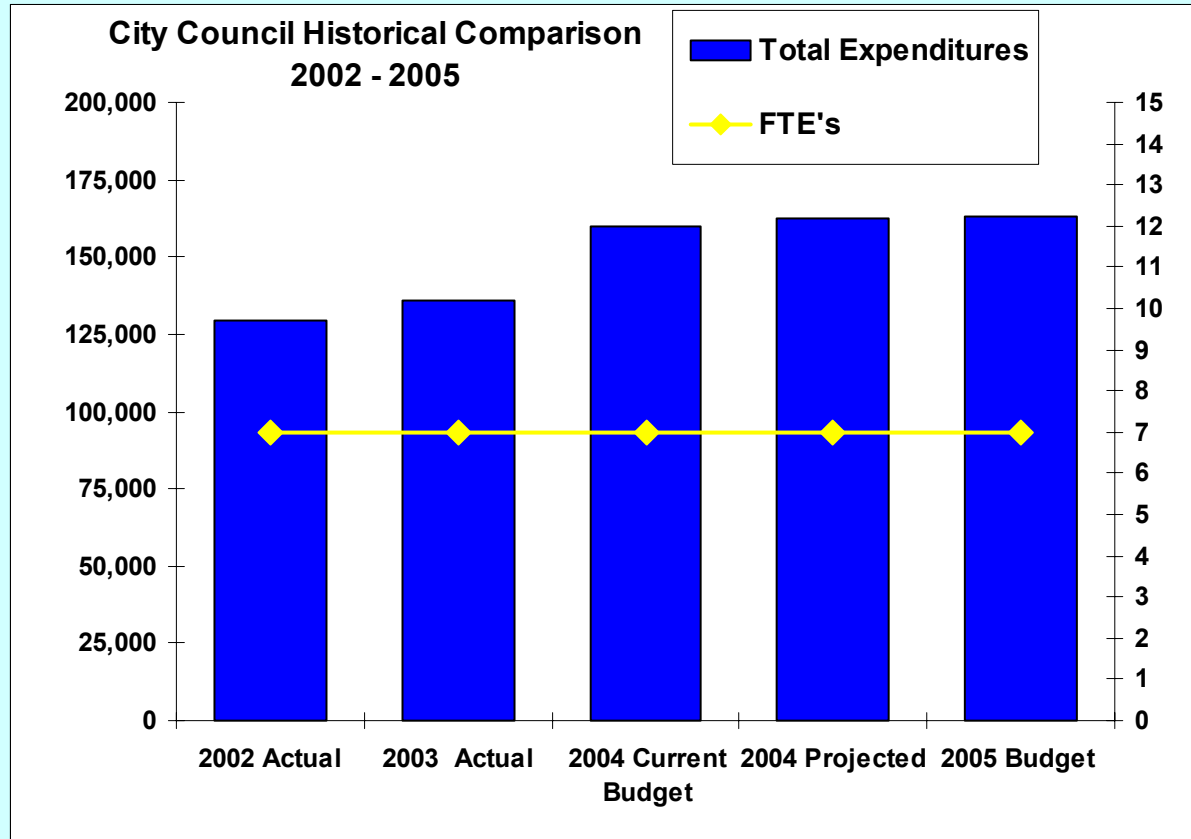
PRESENTATION AGENDA

- **City Council - Questions Only**
- **City Manager - Questions Only**
- **Economic Development - Questions Only**
- **City Clerk - Questions Only**
- **Communications & Intergovernmental Relations -
Questions Only**
- **Human Services - Questions Only**
- **City Attorney - Questions Only**

PRESENTATION AGENDA

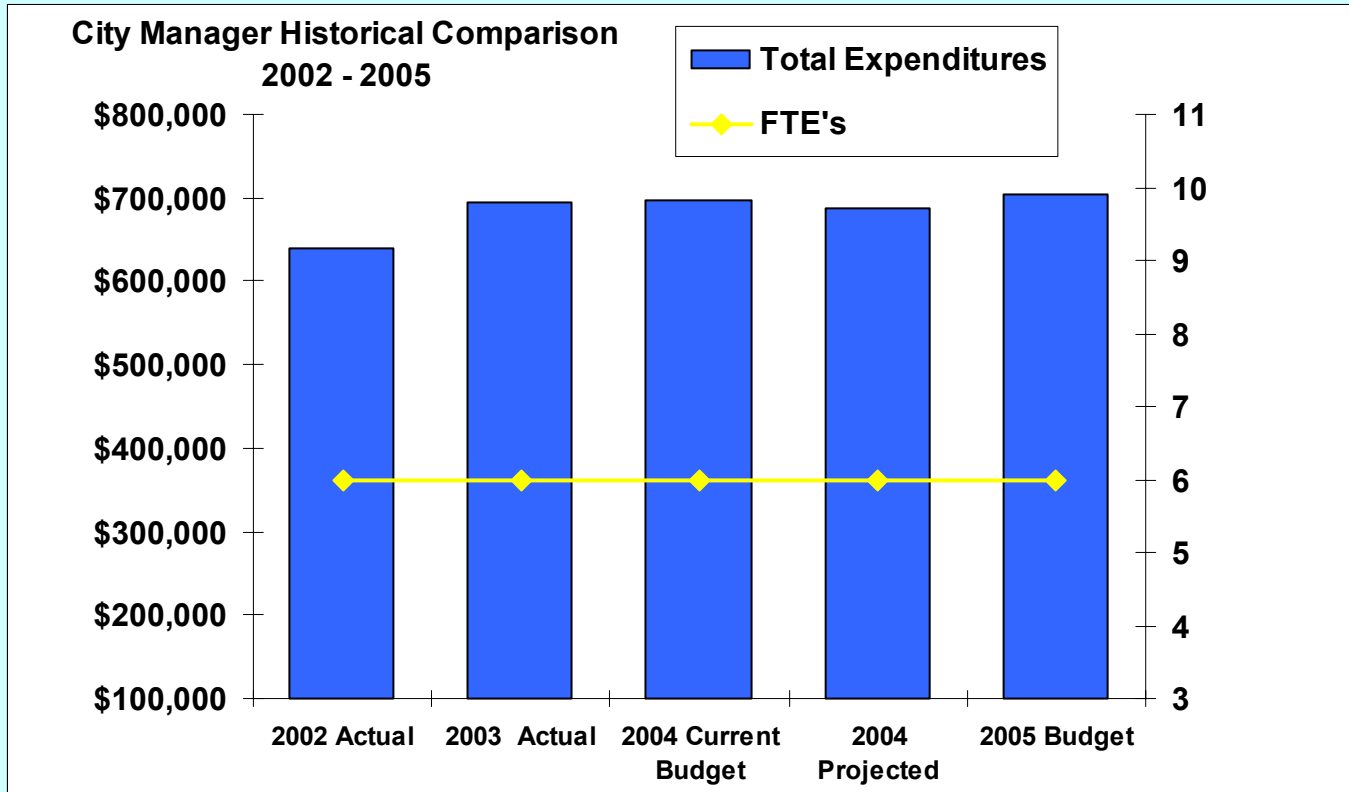
- **Finance & Citywide - Presentation & Discussion**
- **Human Resources - Questions Only**
- **Customer Response Team - Questions Only**
- **Police - Presentation & Discussion**
- **Criminal Justice - Questions Only**

City Council (Pages 148-152)



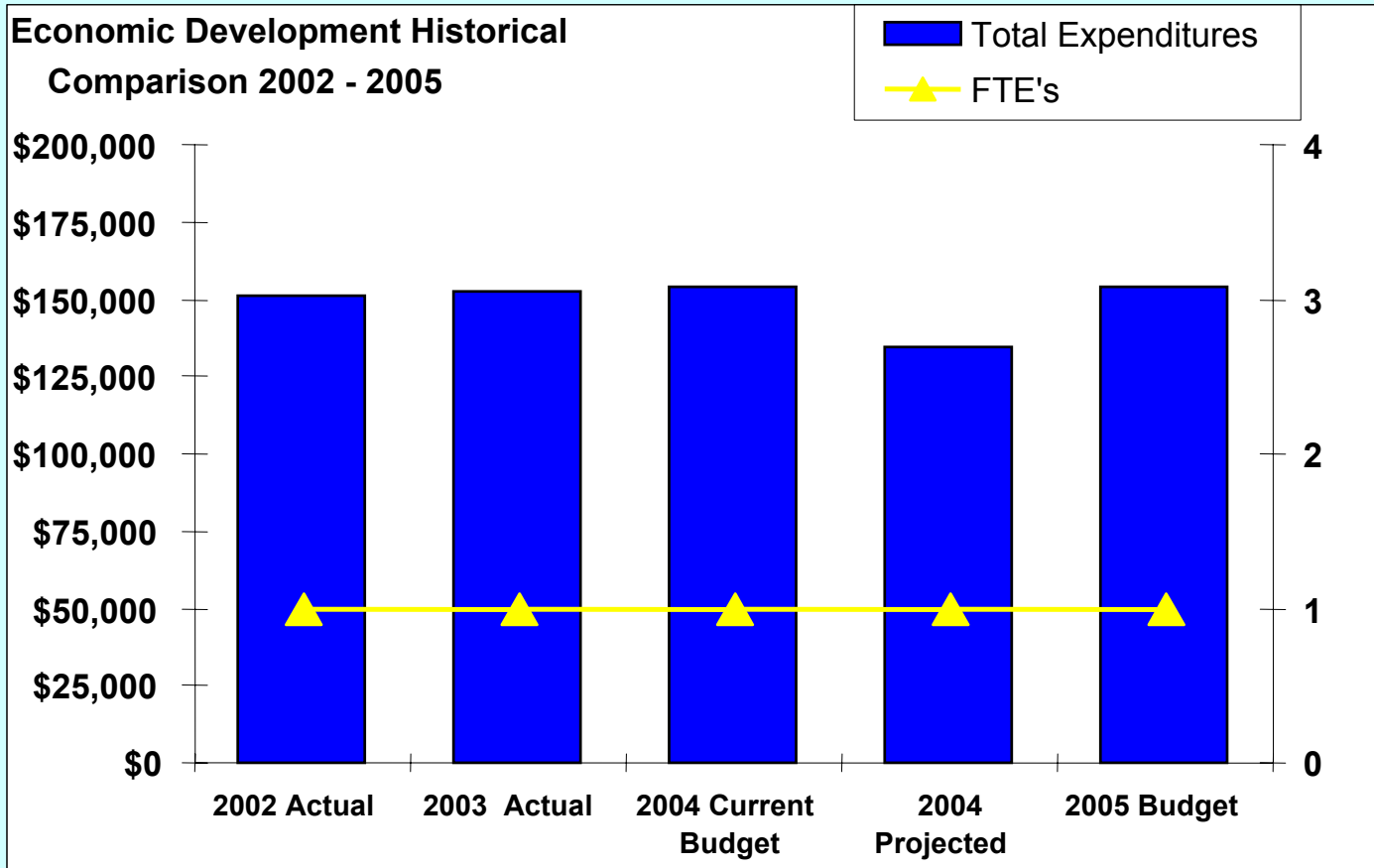
No Formal Presentation -
Questions Only

City Manager (Pages 153-157)



**No Formal Presentation -
Questions Only**

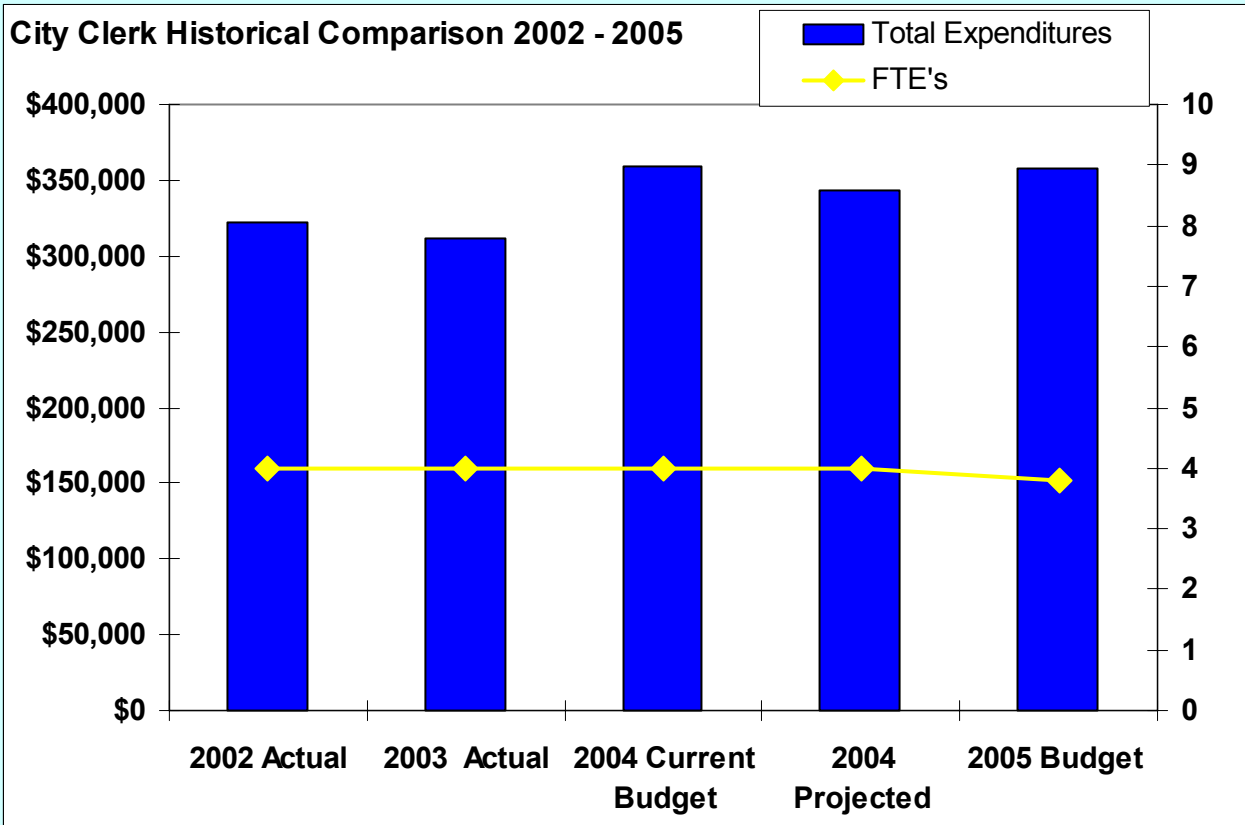
Economic Development (Pages 262-265)



**No Formal Presentation -
Questions Only**

City Clerk (Pages 158-164)

2005 Key Department Changes

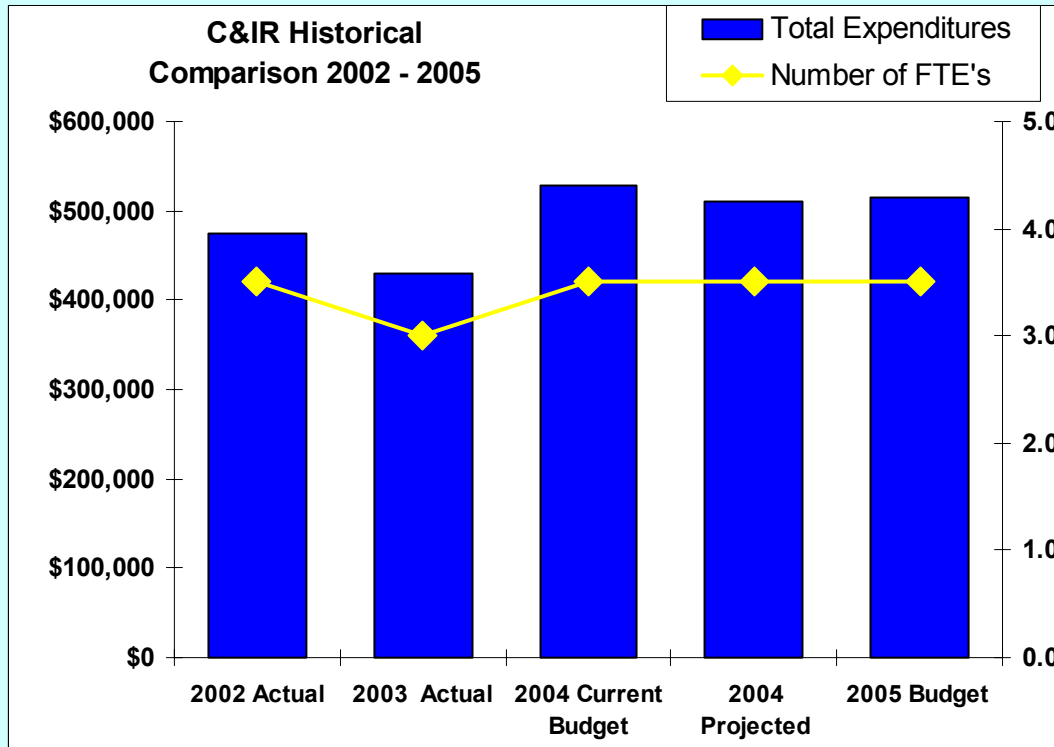


- Reduction in total Public Records & City Council Management program FTEs of 0.2 FTE. This resulted from a change made during 2004 to change the Communications Assistant (1.0 FTE) position to a Records & Information Manager (0.8 FTE) position to support the objectives of the program.

No Formal Presentation -
Questions Only

Communication & Intergovernmental Relations (Pages 165-172)

2005 Key Department Changes



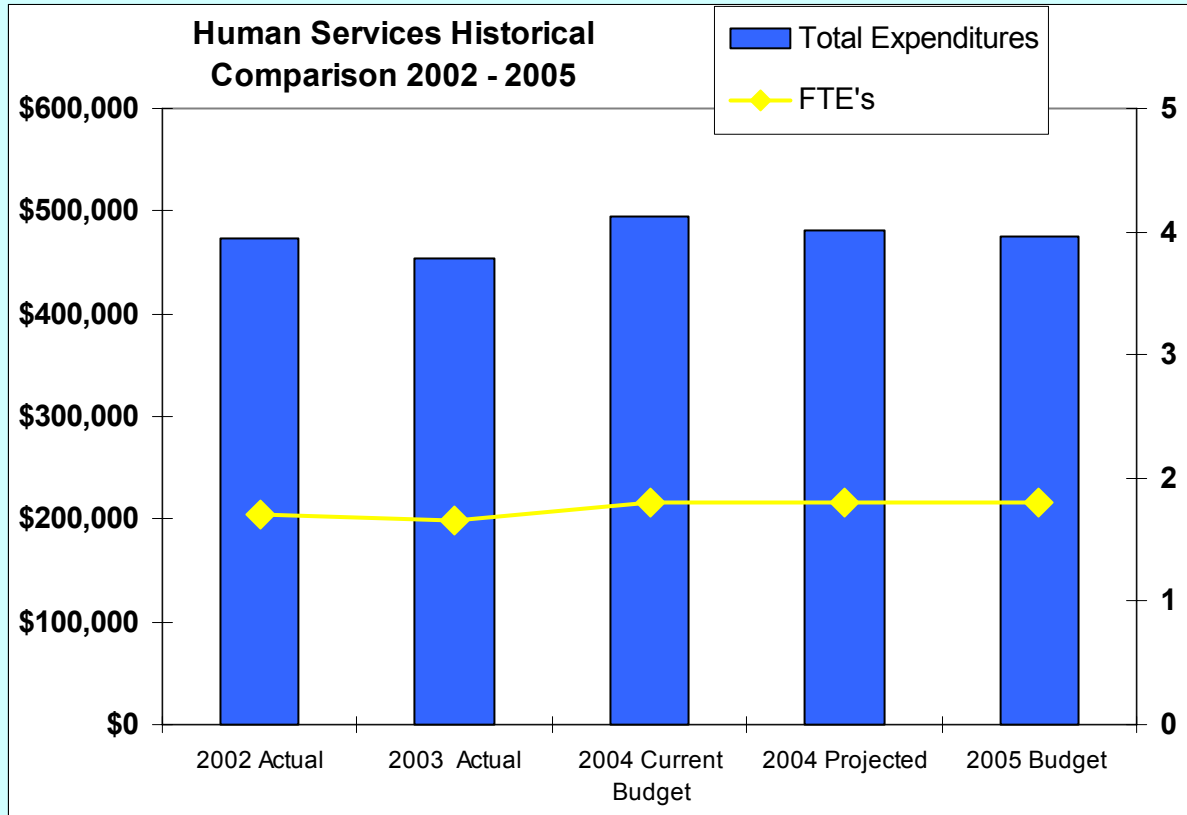
- The 2005 proposed budget includes additional funding to increase the number of issues of “Currents” from seven to ten annually. The approximate cost of three additional editions is \$24,000.

- The 2004 Current Budget includes \$17,000 in 2003 carry-over expenditures related to the neighborhood mini-grant program. The 2005 Budget continues to provide \$30,000 for this program

- The 2004 Current Budget includes \$24,000 for completion of the 2004 Citizen’s survey. This survey will be completed every other year.

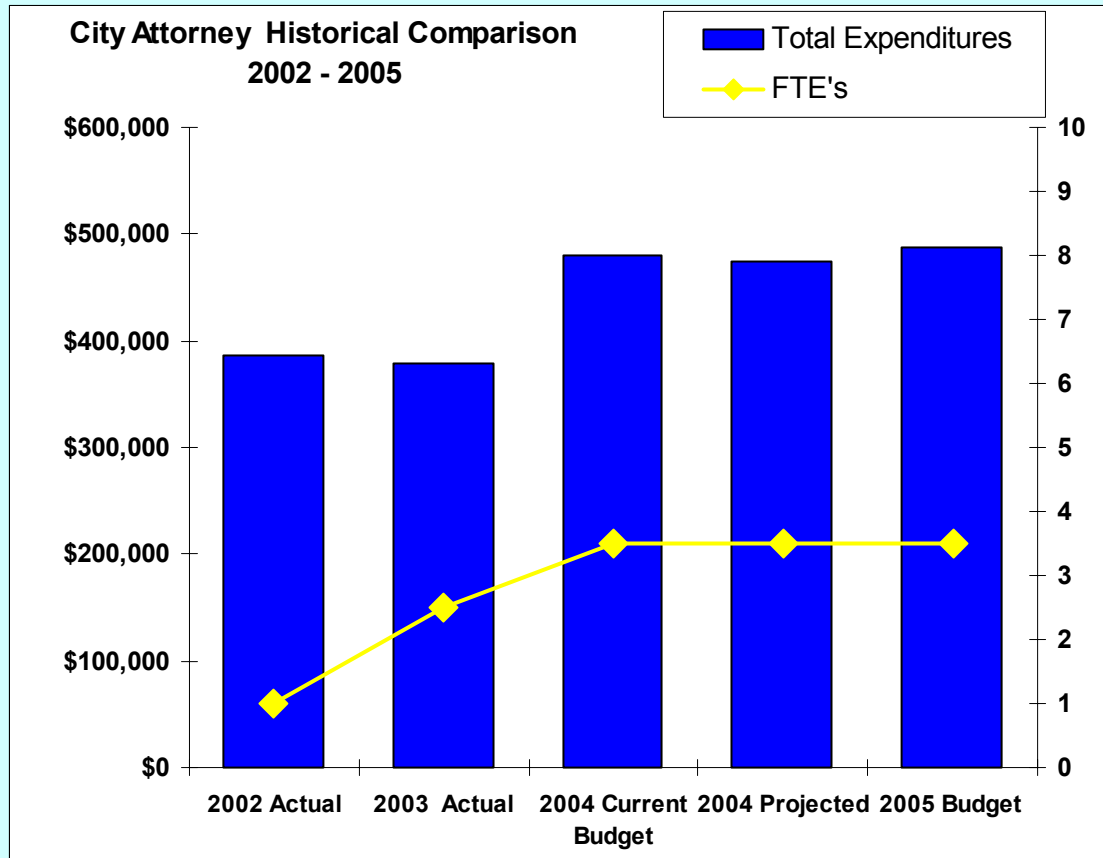
No Formal Presentation -
Questions Only

Human Services (Pages 173-176)



**No Formal Presentation
- Questions Only**

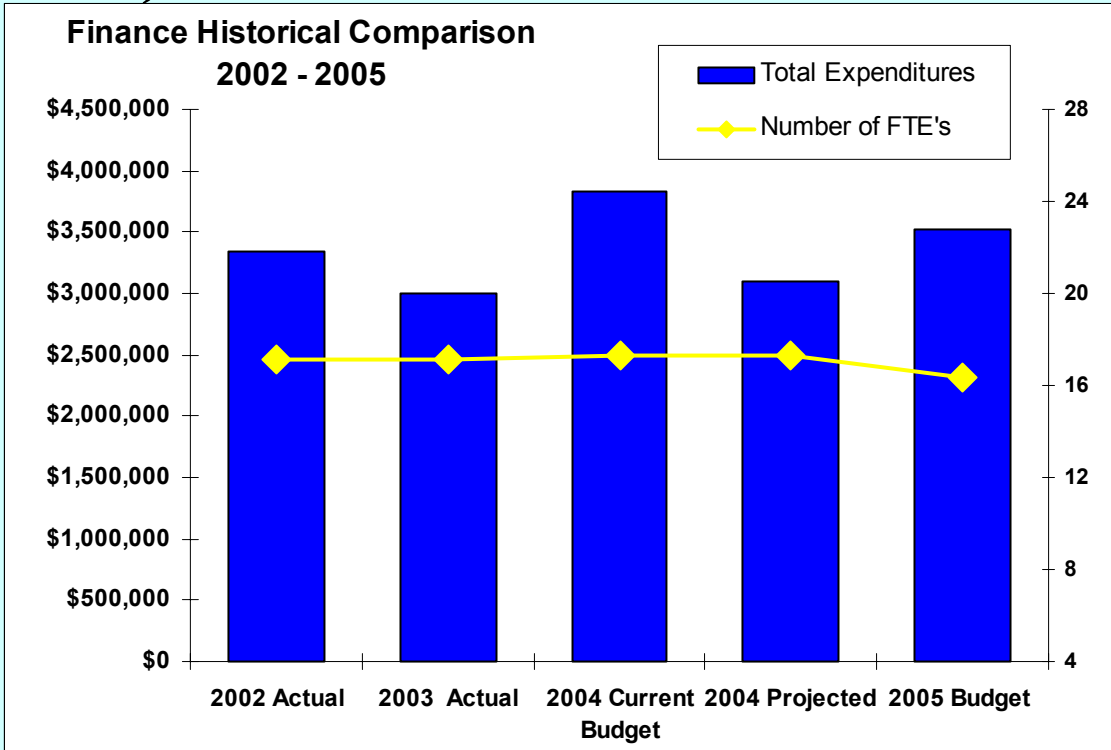
City Attorney (Pages 177-184)



**No Formal Presentation
- Questions Only**

Finance and Citywide (Pages 185-198)

2005 Key Department Changes



- In 2002, the City Council authorized a limited-term (30 month) Project Manager to assist with the implementation of the Technology Strategic Plan. This position has been eliminated as part of the 2005 budget. This is the reason for the reduction in FTE's and reduction in salaries.

- The 2004 Current Budget includes \$258,000 in carry-over expenditures from 2003 for the Information Technology Strategic Plan implementation. This, combined with the elimination of the Project Manager position, is the primary reason why the 2005 budget shows a \$309,000 reduction in this program.

- Budgeted 2005 Contingency expenditures include: \$250,000 for emergency operational contingencies, \$255,000 for insurance deductible contingencies and \$128,506 for possible changes in salaries and wages as a result of market comparisons and anticipated future increases in the State of Washington Public Employee Retirement System contribution.

Finance and Citywide (Cont.)

Citywide includes:

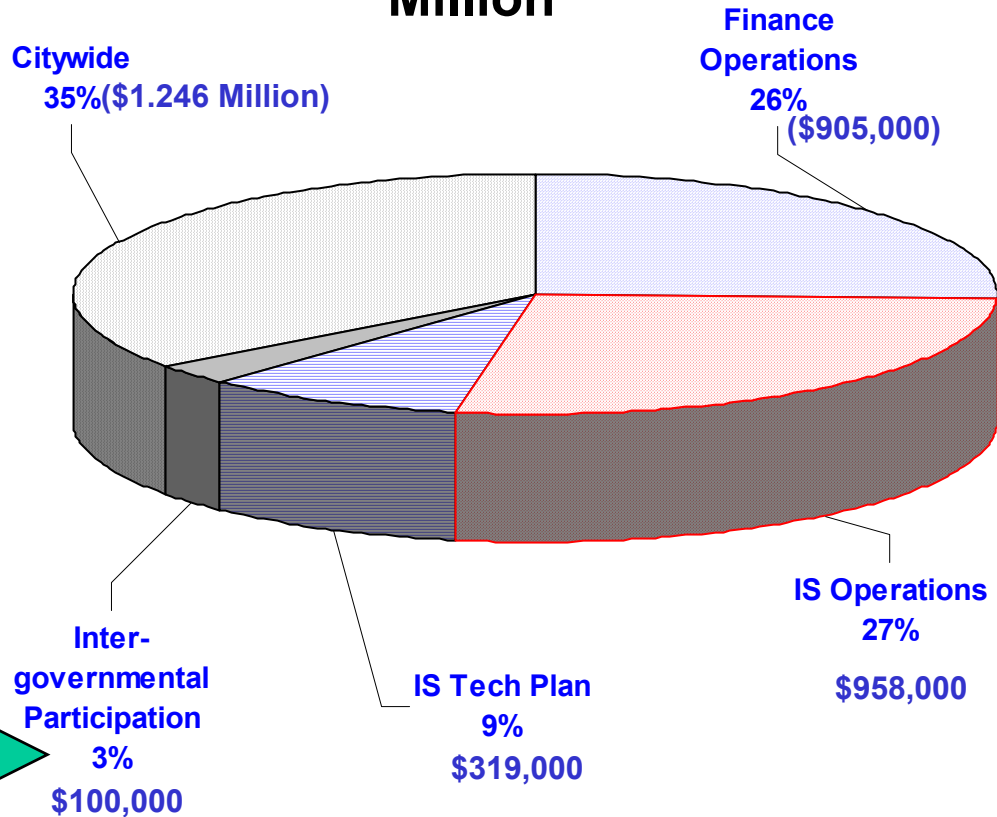
Vehicle replacement costs, Liability & Property Insurance, Voter Registration, Contingencies and Business Office Equipment Leases & Replacement

Intergovernmental Participation includes:

Seashore Transportation Forum, Suburban Cities, Association of Washington Cities, Economic Development Council of Seattle & King County, National League of Cities, Puget Sound Regional Council and Shoreline Chamber of Commerce

2005 Finance Operational Breakdown

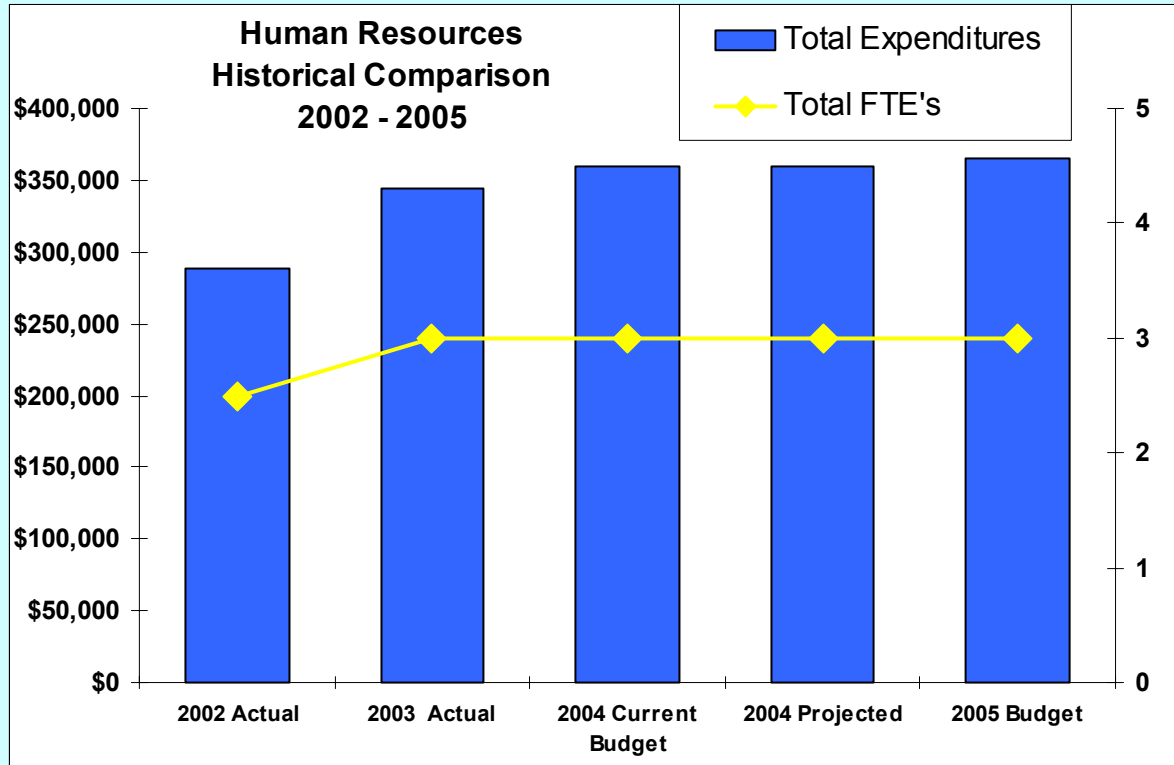
Total Budget \$3.5 Million



Technology Plan 2004-2006

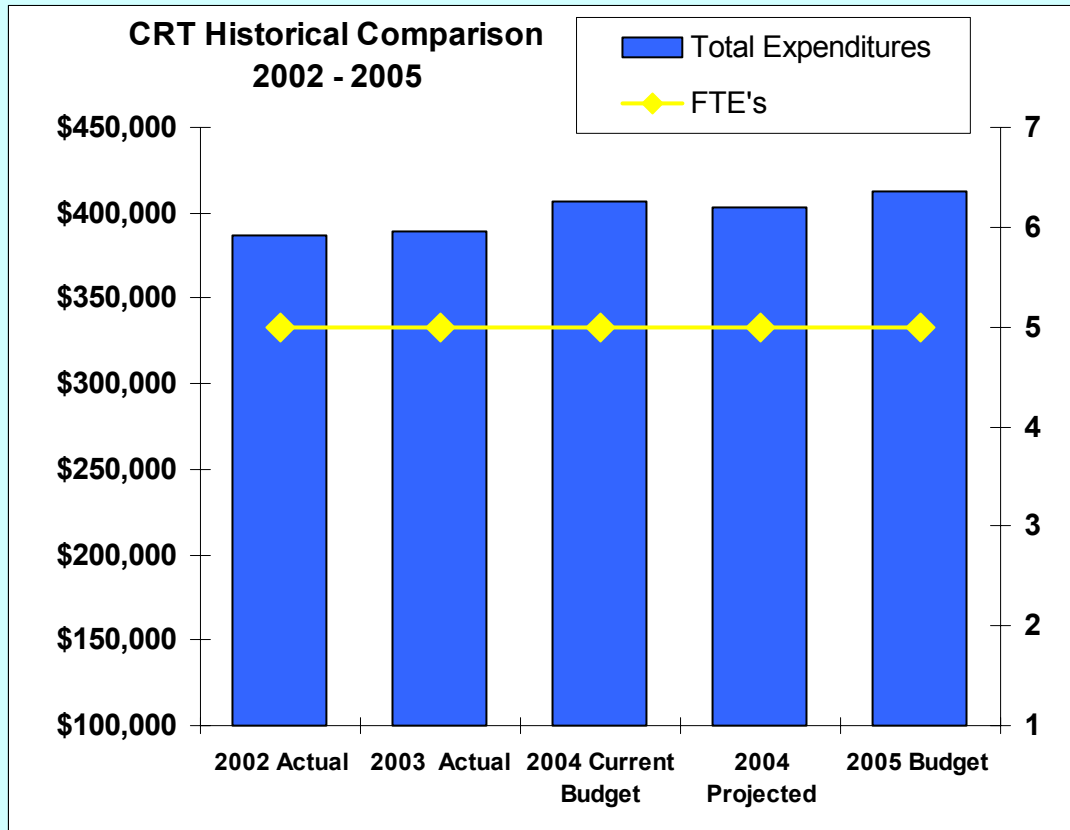
- ***Hansen (Permitting, PW & Parks -Work Orders, Infrastructure Inventory, Customer Response)***
 - Online Permitting
 - Gap Analysis
- ***Records Management Infrastructure***
- ***Enhance System Security***
- ***E-Government Functionality through Website***
- ***Integrate Existing Systems for Business Intelligence***
 - Bi-Tech (IFAS), Hansen, Class, GIS

Human Resources (Pages 199-202)



**No Formal Presentation
- Questions Only**

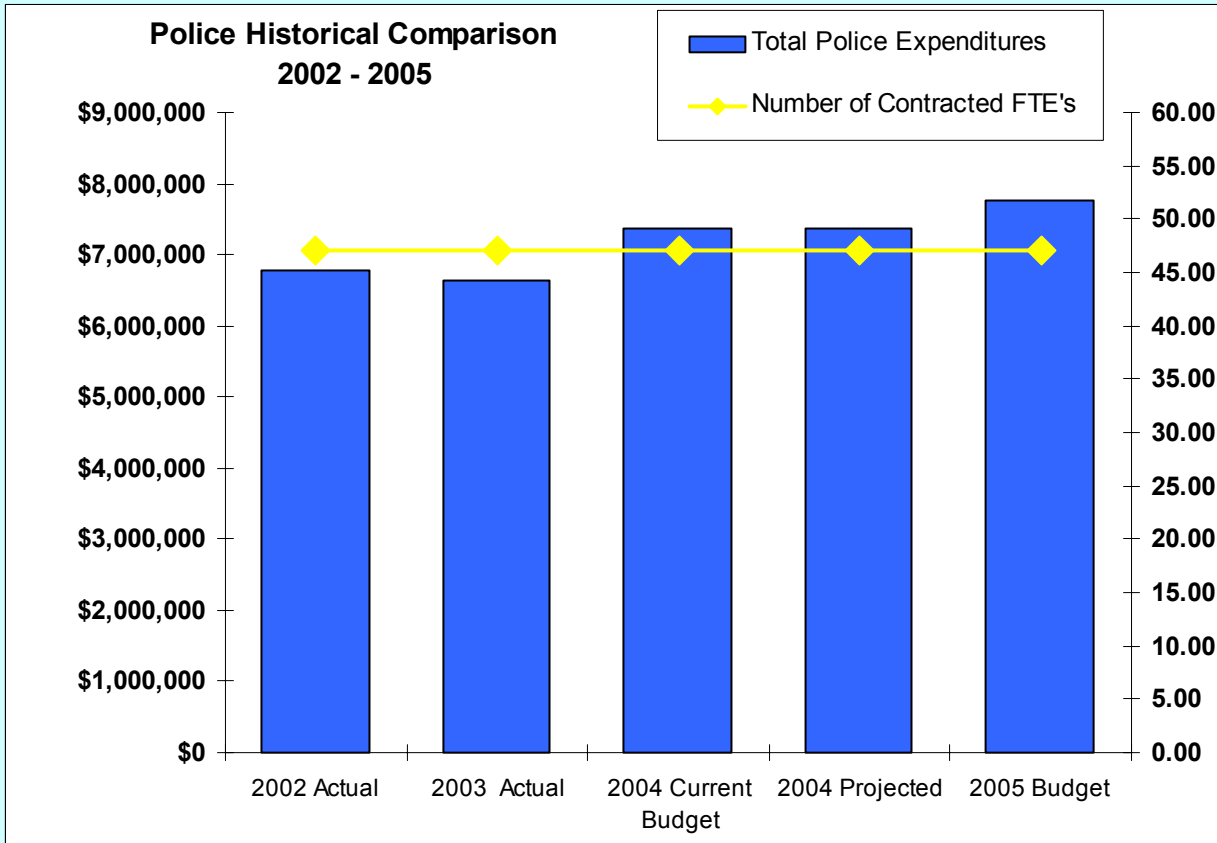
Customer Response Team (Pages 203-210)



**No Formal Presentation
- Questions Only**

Police (Pages 211-228)

2005 Key Department Changes



- The 2005 budget recommends the addition of an Administrative Sergeant and the reduction of a Patrol Officer. The Administrative Sergeant will provide centralized coordination and administration of the special programs that are currently distributed among many of the officers. The Sergeant will also provide additional supervisory support. Centralization of the special programs should result in increased time allocated by officers to respond to calls for service and general patrol. The annual cost for this change is approximately \$14,000, which will be offset by grant revenues for the next 5 years.

Programs Administrative Sergeant will Oversee

- ***Neighborhood Storefront Operations***
- ***School Resource Officer Program***
- ***Traffic Unit***
- ***Equipment Coordinator***
- ***Training Coordinator***
- ***Internal Investigations***
- ***Explorer/Volunteer Coordinator***
- ***Currently these programs overseen by Patrol Sergeants as ancillary duties***

Next Week

- *Public Hearing on Revenue Sources*
- *Department Review*
 - Criminal Justice
 - Parks & Recreation
 - Planning & Development Services
 - Public Works