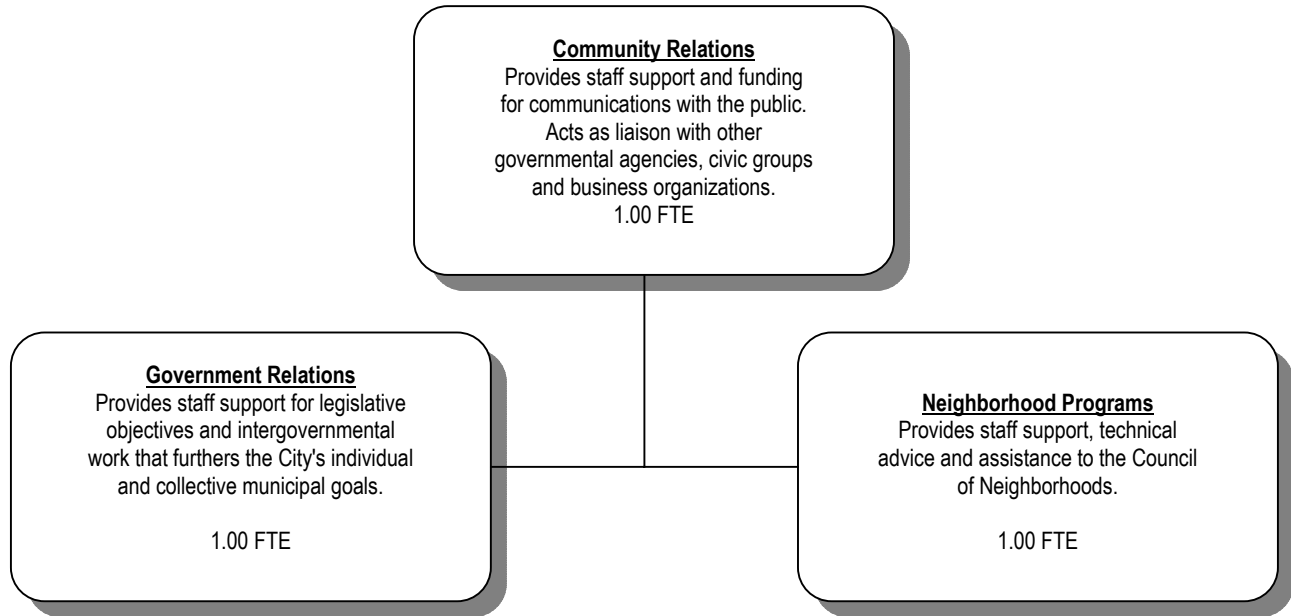
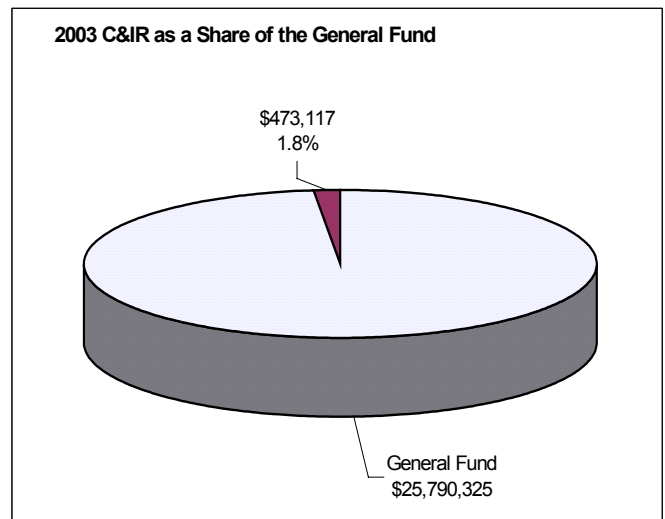
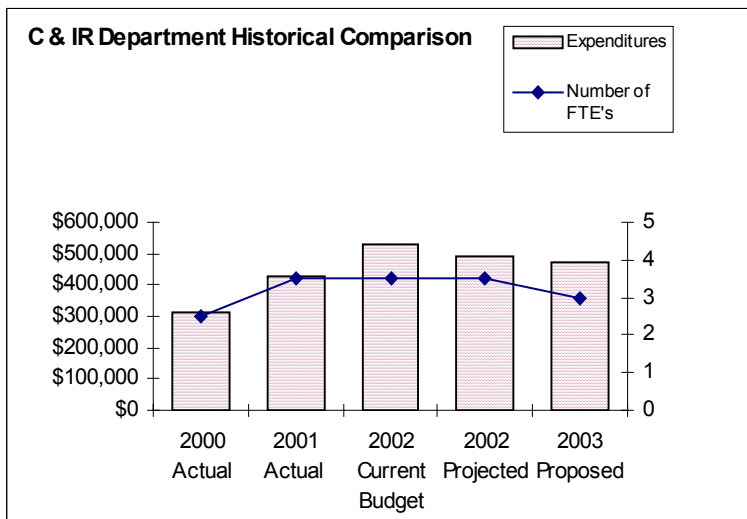


Communications & Intergovernmental Relations

2003 Budget Department Overview



	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Expenditures	\$ 313,734	\$ 429,745	\$ 528,635	\$ 488,621	\$ 473,117	-\$55,518	-10.5%
% of General Fund	1.3%	1.6%	2.2%	1.8%	1.8%	0.0%	0.0%
Number of FTE's	2.5	3.5	3.5	3.5	3	-0.5	(14.3%)



2002 Key Department Accomplishments

- ◆ Conducted customer satisfaction survey of 400 Shoreline residents to assess levels of satisfaction with City services and willingness to pay for additional services.
- ◆ Planned and produced a variety of communications materials for the Aurora Corridor Project including newsletters and postcards with Korean translation.
- ◆ Updated and distributed the “Owner’s Manual” guide to City services, procedures and citizen participation, along with a magnet promoting the 546-1700 number for Customer Response Team.
- ◆ Redesigned City Web site to provide information in a more user-friendly format.
- ◆ Enhanced two-way communication on the Web site by providing email subscription lists, online forms and customer survey capability.
- ◆ Developed and implemented communications program to provide residents with up-to-date information on construction or road projects using Channel 21 Web site, letters, door hangers and other communication tools.
- ◆ Worked to advance the City’s priorities through the 2002 session of the State Legislature including funding for transportation and infrastructure improvements.
- ◆ Worked with members of the Washington State Congressional delegation and federal agencies to secure additional funding for the Aurora Corridor and Interurban Trail projects and other transportation priorities.
- ◆ Provided neighborhood notice for community safety awareness meetings on sexual offenders living in the community.
- ◆ Provided staff assistance to address traffic problems in neighborhoods with Police and Public Works problem-solving teams.
- ◆ Five neighborhood associations applied for Mini Grants to implement neighborhood improvements including: Echo Lake, Richmond Highlands, Hillwood, Richmond Beach, and North City. Four groups completed Mini-Grant projects approved in late 2001 including Meridian Park, Richmond Beach, Richmond Highlands and North City.
- ◆ Began producing newsletter for Council of Neighborhoods with information on a variety of city topics.

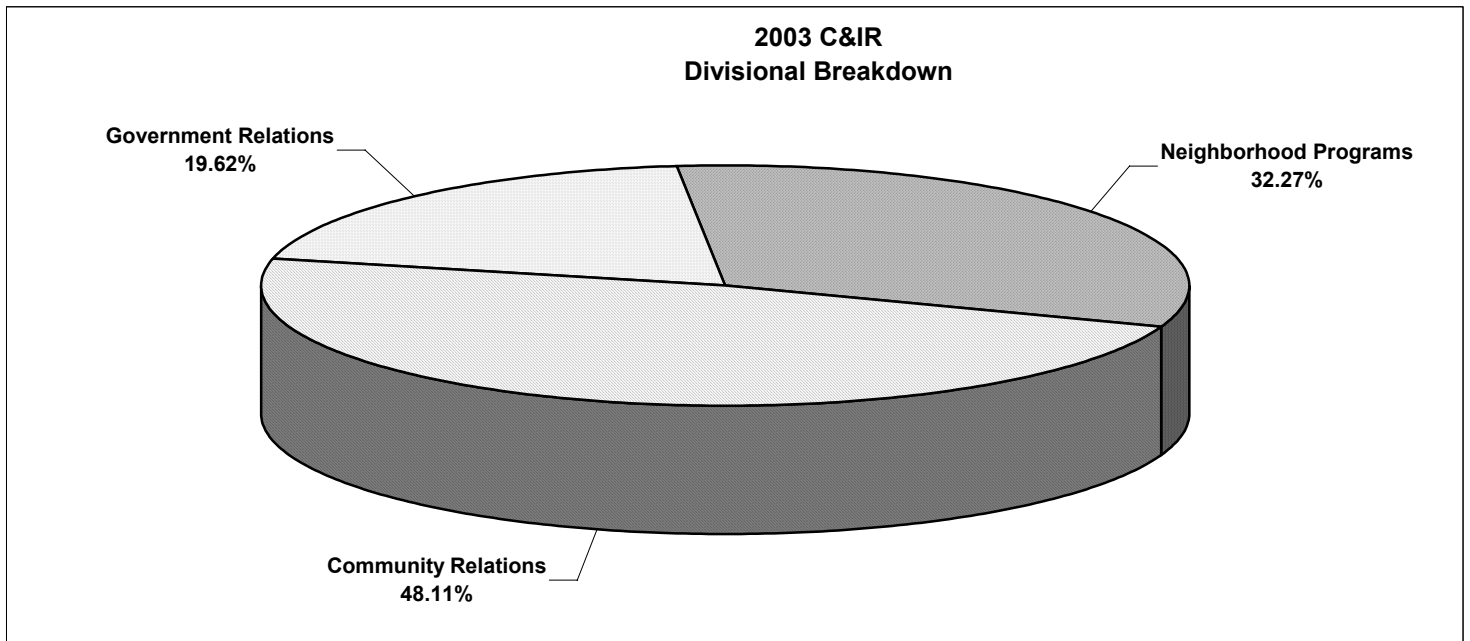
2003 Key Service Level Changes

- ◆ There are no significant service level changes proposed for 2003.

Communications & Intergovernmental Relations

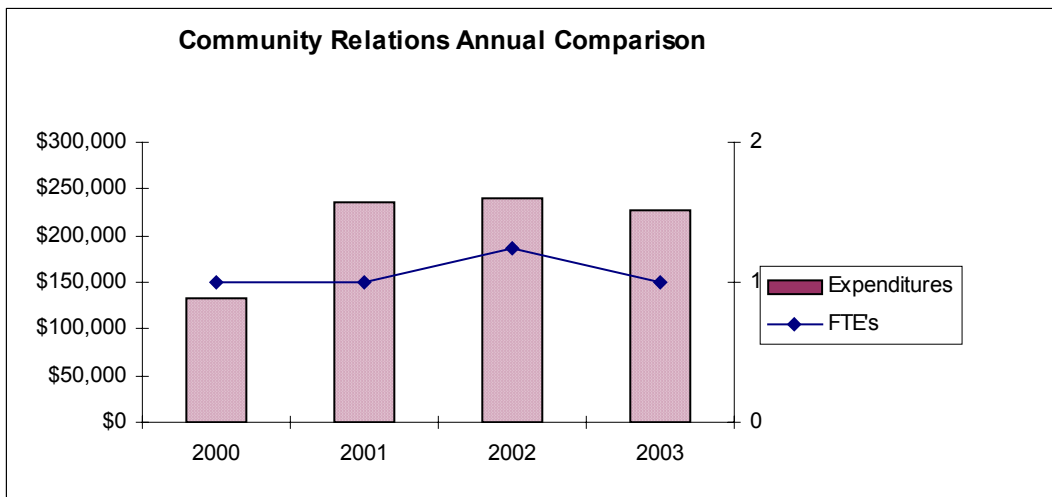
2003 Budget Department Overview

Objects by Department	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	
						Budget versus 2003 Proposed	Percentage Change
Salary & Benefits	167,906	209,121	249,772	249,772	257,678	7,906	3.2%
Supplies	3,978	10,444	9,950	9,745	6,950	(3,000)	(30.2%)
Services	138,991	198,855	268,913	229,104	208,489	(60,424)	(22.5%)
Intergovernmental Services	384	0	0	0	0	0	0.0%
Capital	2,475	11,325	0	0	0	0	0.0%
Total C&GR Budget	\$ 313,734	\$ 429,745	\$ 528,635	\$ 488,621	\$ 473,117	(\$ 55,518)	(10.5%)
Division							
Community Relations	132,777	235,664	240,997	240,407	227,609	(13,388)	(5.6%)
Government Relations	68,050	93,442	97,935	94,935	92,814	(5,121)	(5.2%)
Neighborhood Programs	112,907	100,639	189,703	153,279	152,694	(37,009)	(19.5%)
Expenditure Total	\$ 313,734	\$ 429,745	\$ 528,635	\$ 488,621	\$ 473,117	(\$ 55,518)	(10.5%)
Revenue Source							
Revenue	0	0	0	0		0	0.0%
General Fund Subsidy	\$ 313,734	\$ 429,745	\$ 528,635	\$ 488,621	\$ 473,117	(\$ 55,518)	(10.5%)
Total Revenue	\$ 313,734	\$ 429,745	\$ 528,635	\$ 488,621	\$ 473,117	(\$ 55,518)	(10.5%)



COMMUNITY RELATIONS PURPOSE STATEMENT

A critical role for this program is the development of two-way communication tools to elicit good information from our residents. The community relations program also provides staff support and funding to communicate with the public in a variety of ways including: media relations, city publications (newsletters, brochures, owner's manual, flyers, etc.), advertisements, the city's government access channel, city web site and as liaison with civic groups and business organizations. The program provides funding for professional services for citizen opinion research and web site design, production of special purpose communications pieces, as well as funding for maintenance and enhancement of capital investments for government access channel.

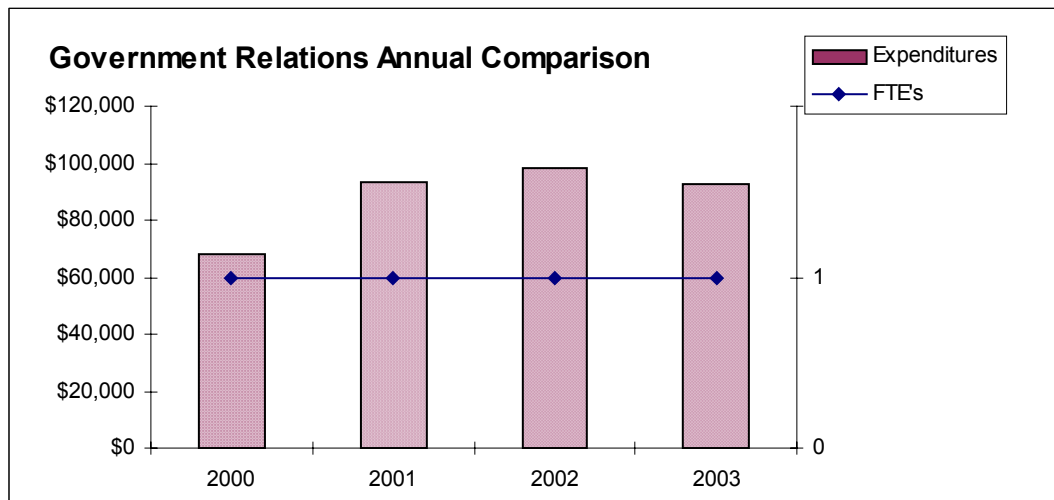


2003 KEY DIVISION OBJECTIVES

- ◆ Improve customer service throughout the City by better use of data from the Hansen system and City departments to improve the quality of information the City shares with its residents.
- ◆ Coordinate City's communication vehicles – e.g., Web site, publications, government access channel, media relations – to provide consistent information in a variety of formats and media.

GOVERNMENT RELATIONS PURPOSE STATEMENT

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



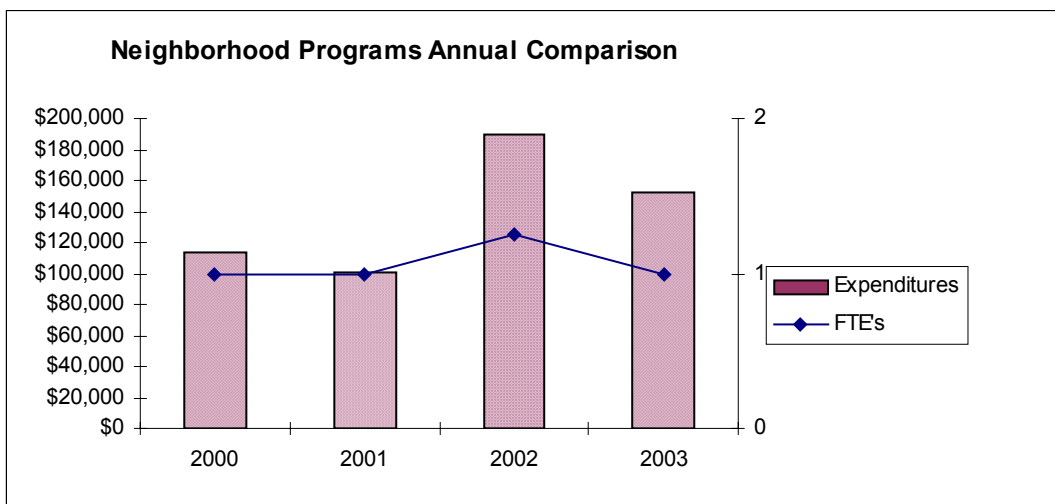
2003 KEY DIVISION OBJECTIVES

- ◆ Continue to improve intergovernmental relations with all the City's partner agencies.
- ◆ Continue to secure funding from federal and state sources to address the City's key priorities and projects – e.g., a funding source for Motor Vehicle Excise Tax (MVET) backfill, funding for the Aurora Corridor and Interurban Trail Projects and the City's other transportation priorities.

PURPOSE STATEMENT

NEIGHBORHOOD PROGRAMS

The Neighborhoods Program provides staff support, technical advice and assistance to the Council of Neighborhoods which includes two representatives from each of the 14 formally organized neighborhood associations in the City of Shoreline. This program facilitates effective citizen participation, provides for neighborhood enhancement through the Neighborhood Mini-Grant Program, and tries to foster mutually beneficial working relationship between the City and its residents through education, community awareness and community building programs.



2003 KEY DIVISION OBJECTIVES

NEIGHBORHOODS PROGRAM

- Enhance the quality and quantity of information produced for neighborhood newsletters and other communication vehicles to improve two-way communication between the City and its neighborhoods.
- Provide skill-building workshop for neighborhood representatives to enhance leadership skills.
- Provide a Mini-Grant ‘how-to’ workshop for neighborhood residents interested in developing a Mini-Grant project in their area.