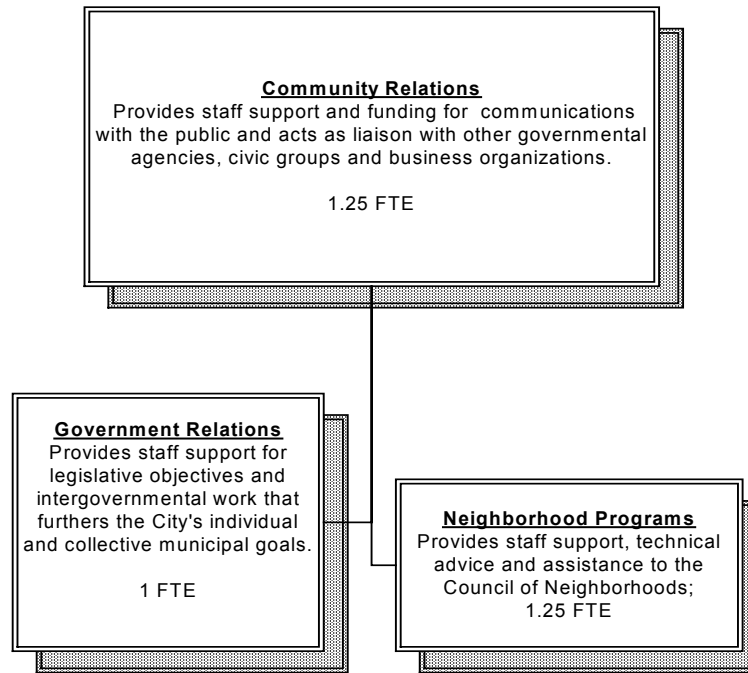


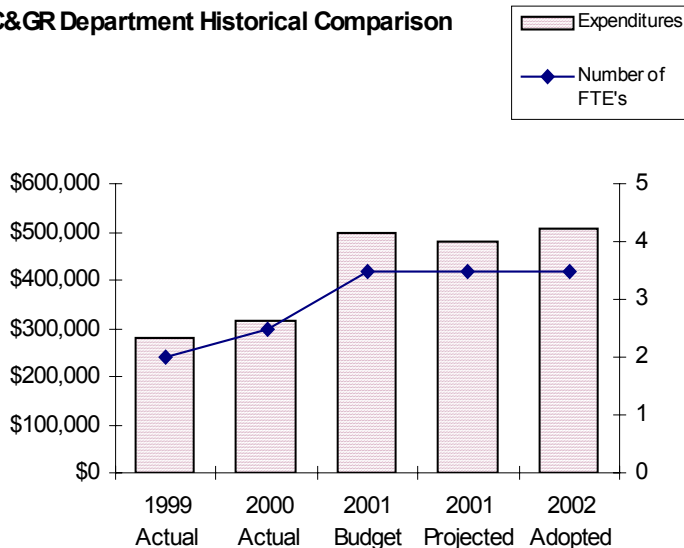
MISSION STATEMENT:

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

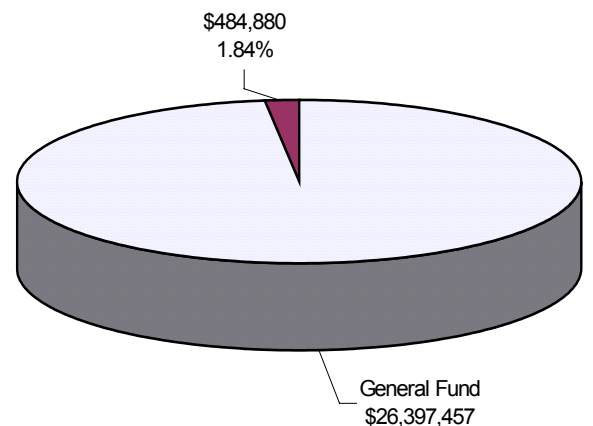


	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2001 Projected versus 2002 Adopted	Percentage Change
Expenditures	\$ 278,218	\$ 313,732	\$ 496,755	\$ 478,520	\$ 484,880	-\$11,875	-2.39%
% of General Fund	1.3%	1.3%	1.88%	1.98%	1.84%	-0.004%	-0.21%
Number of FTE's	2	2.5	3.5	3.5	3.5	0	0.0%

C&GR Department Historical Comparison



2002 C&GR as a Share of the General Fund



2001 Key Department Accomplishments:

- ◆ Designed and produced three issues of the Aurora Corridor newsletter and other communications for the project.
- ◆ Updated the "Owner's Manual" guide to City services, procedures and citizen participation.
- ◆ Coordinated City's communication to provide consistent information in a variety of formats and media.
- ◆ Reorganized and updated design of the Web site to provide more comprehensive City information in an easy-to-access format.
- ◆ Developed Communications Guidelines to assist other employees in making the best use of the City's communications tools.
- ◆ Worked to advance the City's priorities through the 2001 session of the State Legislature and the interim including securing I-695 backfill revenue through the 2001-03 biennium, gambling taxation and related issues and funding for transportation and infrastructure improvements.
- ◆ Worked with state and federal agencies to secure additional funding for the Aurora Corridor project and other transportation priorities.
- ◆ Provided notice to neighborhoods of community safety awareness meetings on sexual offenders.
- ◆ Provided staff assistance to residents of former Annexation Areas A-2 and A-3 to form the Ballinger Neighborhood Association and its addition to the Council of Neighborhoods.
- ◆ Six neighborhood associations applied for Mini-Grants to implement neighborhood improvements including: Echo Lake, Hillwood, Meridian Park, Richmond Beach, Richmond Highlands and Ridgecrest.

2002 Key Service Level Changes

Web Enhancement

One of the City Council's goals for 2002 is to emphasize and enhance two-way communication with our residents, businesses and customers. The enhancement of the City's web-site will close the two-way communication circle by providing users more ways to interact with the City through forms that can be filled out online, email subscriptions to receive updates on specific City topics and projects, and online surveys. Funding will provided through the technology plan.

Cost:

\$0	One-time start-up costs
\$0	On-going annual costs
\$0	Total 2002 costs

Outcome Measure

The success of the redevelopment of the Web site will be portrayed by:

- ◆ Fewer calls and emails from people who are not able to find information on the Web site
- ◆ More visits to the Web site
- ◆ More participation in programs and meetings featured on the Web site
- ◆ The use of forms, email, etc., available online plus the cost savings in postage and possibly staff time
- ◆ City departments having more information about what residents want to see on the Web site and will be able to use data to help make decisions
- ◆ A public that is not only more informed, but one which knows it is more informed and has confidence in being able to obtain desired information

Federal Lobbyist

Currently, the City contracts for lobbying services primarily focused at the State and local level. An investment will be made to add lobbying expertise at the Federal level to secure additional funding for the City's capital projects.

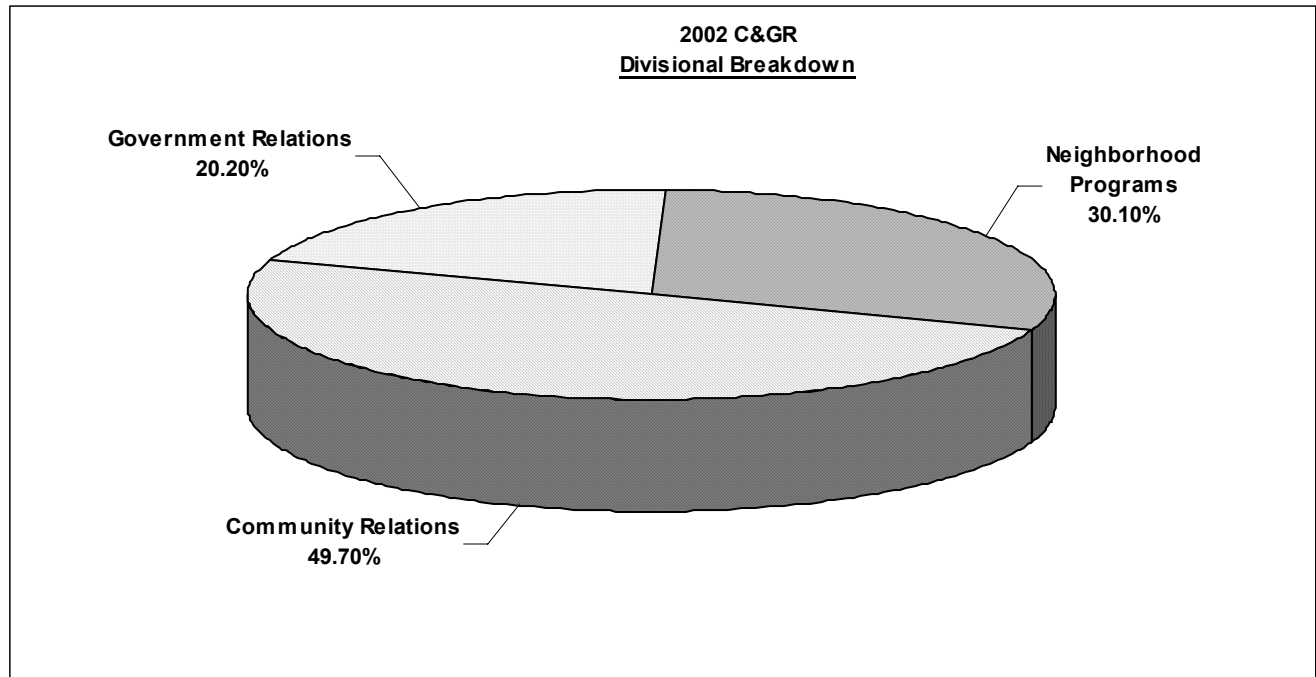
Cost:

\$25,000	One-time start-up costs
\$0	On-going annual costs
\$25,000	Total 2002 costs

Outcome Measure

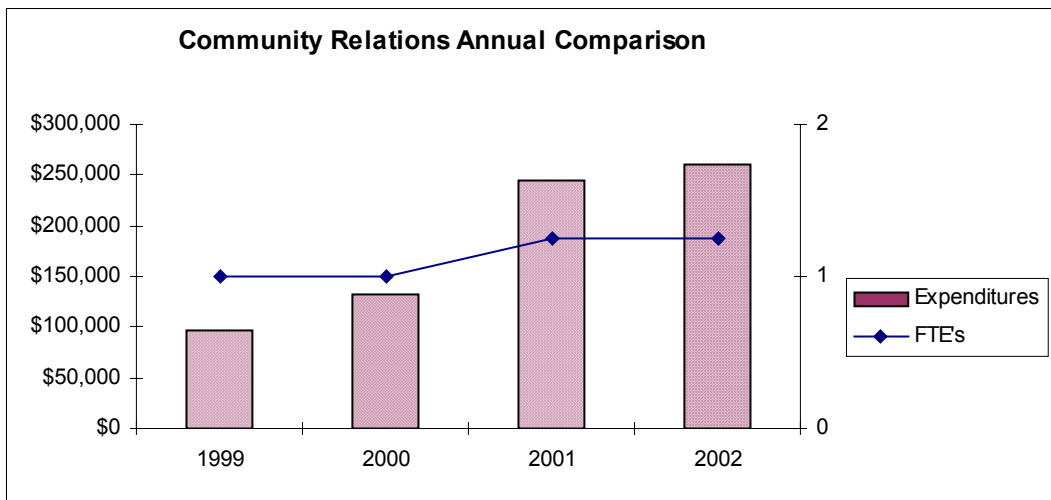
- ◆ Increase the level of funding for the Aurora Corridor Project, Interurban Trail, and the City's other transportation priorities.

1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2002 Adopted versus 2001 Budget	Percent Change
Salary & Benefits	139,969	167,904	239,235	233,190	249,772	10,537	4.4%
Supplies	4,007	3,978	7,200	9,250	9,950	2,750	38.2%
Services	113,853	127,902	202,900	189,800	195,158	(7,742)	(3.8%)
Intergovernmental Services	20,389	11,473	47,420	40,000	30,000	(17,420)	(36.7%)
Capital	0	2,475	0	6,280	0	0	0.0%
Total C&GR Budget	\$ 278,218	\$ 313,732	\$ 496,755	\$ 478,520	\$ 484,880	(\$ 11,875)	(2.4%)
Division							
Community Relations	96,992	132,777	258,654	245,383	240,997	(17,657)	(6.8%)
Government Relations	52,153	68,049	75,930	89,680	97,935	22,005	29.0%
Neighborhood Programs	129,073	112,906	162,171	143,457	145,948	(16,223)	(10.0%)
Expenditure Total	\$ 278,218	\$ 313,732	\$ 496,755	\$ 478,520	\$ 484,880	(\$ 11,875)	(2.4%)
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 278,218	\$ 313,732	\$ 496,755	\$ 478,520	\$ 484,880	(\$ 11,875)	(2.4%)
Total Revenue	\$ 278,218	\$ 313,732	\$ 496,755	\$ 478,520	\$ 484,880	(\$ 11,875)	(2.4%)



PURPOSE STATEMENT

A critical role for this program is the development of two-way communication tools to elicit good information from our residents as customers. 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 other governmental agencies, 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 the government access channel.



2002 KEY DIVISION OBJECTIVES

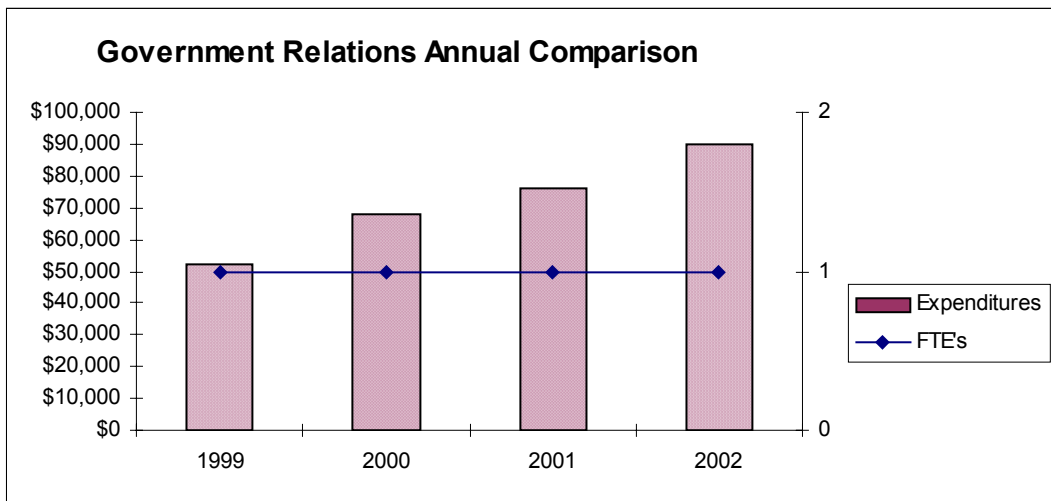
COMMUNITY RELATIONS

- Improve customer service throughout the City by better use of data from the Customer Service 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.

PURPOSE STATEMENT

GOVERNMENT RELATIONS

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



2002 KEY DIVISION OBJECTIVES

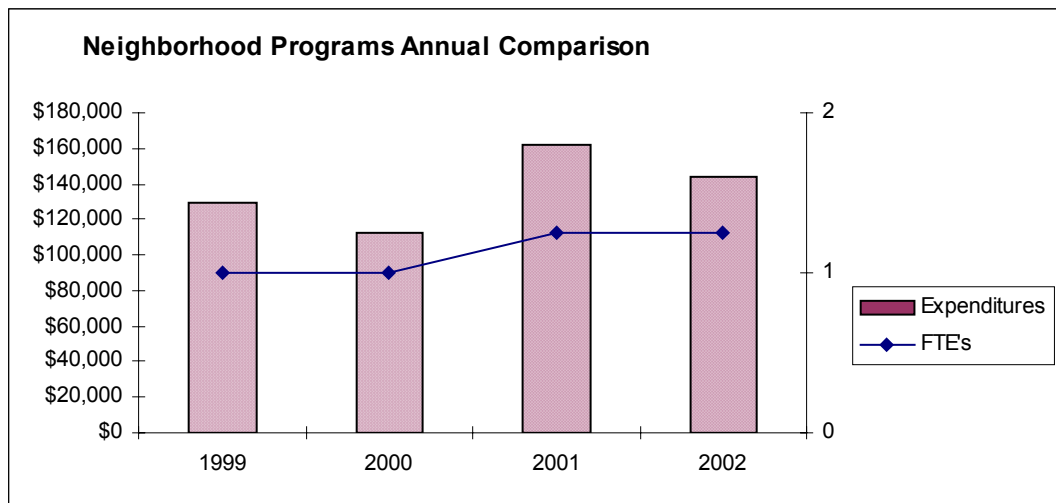
GOVERNMENT RELATIONS

- 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 permanent funding source for I-695 backfill, funding for the Aurora Corridor Project 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 13 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 a mutually beneficial working relationship between the City and its residents through education, community awareness and community building programs.



2002 KEY DIVISION OBJECTIVES

NEIGHBORHOODS PROGRAM

- Provide skill-building workshops 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.
- 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.