



## SHORELINE CITY COUNCIL REGULAR MEETING AGENDA

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Monday, August 8, 2022

7:00 p.m.

Council Chamber · Shoreline City Hall

<https://zoom.us/j/95015006341>

253-215-8782 | Webinar ID: 950 1500 6341

*This meeting is conducted in a hybrid format with both in-person and virtual options to attend.*

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	<u>Page</u>	<u>Estimated Time</u>
1. CALL TO ORDER		7:00
2. FLAG SALUTE/ROLL CALL		
3. APPROVAL OF THE AGENDA		
4. REPORT OF THE CITY MANAGER		
5. COUNCIL REPORTS		
6. PUBLIC COMMENT		

*The City Council provides several options for public comment: in person in the Council Chamber; remote via computer or phone; or through written comment. Members of the public may address the Council during regular meetings for three minutes or less, depending on the number of people wishing to speak. The total public comment period will be no more than 30 minutes. If more than 10 people are signed up to speak, each speaker will be allocated 2 minutes. Please be advised that each speaker's comments are being recorded.*



**Sign up for In-Person Comment the night of the meeting.** *In person speakers will be called on first.*



**[Sign up for Remote Public Comment.](#)** *Pre-registration is required by 6:30 p.m. the night of the meeting.*



**[Submit Written Public Comment.](#)** *Written comments will be presented to Council and posted to the website if received by 4:00 p.m. the night of the meeting; otherwise, they will be sent and posted the next day.*

7. CONSENT CALENDAR		
(a) Approval of Minutes of Regular Meeting of July 18, 2022	<u>7a-1</u>	
(b) Approval of Expenses and Payroll as of July 22, 2022 in the Amount of \$5,871,671.98	<u>7b-1</u>	
(c) Adoption of Ordinance No. 970 – Amending the 2021-2022 Biennial Budget (Ordinance No. 945)	<u>7c-1</u>	
(d) Authorize the City Manager to Approve Real Property Acquisitions for the 145 <sup>th</sup> Corridor Phase 1 Project in the Amount of \$18,000 for the Property Located at 2356 N 145 <sup>th</sup> Street	<u>7d-1</u>	
8. STUDY ITEMS		
(a) Discussion of the 2021 Police Service Report	<u>8a-1</u>	7:20

(b) Discussion of the Update of the Wastewater Rate Study – General Facility Charges 8b-1 7:50

**9. ADJOURNMENT** 8:20

*Any person requiring a disability accommodation should contact the City Clerk's Office at 206-801-2230 in advance for more information. For TTY service, call 206-546-0457. For up-to-date information on future agendas, call 206-801-2230 or visit the City's website at [shorelinewa.gov/councilmeetings](http://shorelinewa.gov/councilmeetings). Council meetings are shown on the City's website at the above link and on Comcast Cable Services Channel 21 and Ziplly Fiber Services Channel 37 on Tuesdays at 12 noon and 8 p.m., and Wednesday through Sunday at 6 a.m., 12 noon and 8 p.m.*

**DOWNLOAD THE ENTIRE CITY COUNCIL PACKET FOR AUGUST 8, 2022**



**[LINK TO STAFF PRESENTATIONS](#)**



**[LINK TO PUBLIC COMMENT RECEIVED](#)**

**CITY OF SHORELINE**  
**SHORELINE CITY COUNCIL**  
**SUMMARY MINUTES OF REGULAR MEETING**

*The purpose of these minutes is to capture a high-level summary of Council's discussion and action. This is not a verbatim transcript. Meeting video and audio is available on the [City's website](#).*

Monday, July 18, 2022  
7:00 p.m.

Council Chambers - Shoreline City Hall  
17500 Midvale Avenue North

**PRESENT:** Mayor Scully, Deputy Mayor Robertson, Councilmembers Mork, Roberts, Pobe, and Ramsdell

**ABSENT:** Councilmember McConnell

1. CALL TO ORDER

At 7:00 p.m., the meeting was called to order by Mayor Scully who presided.

2. FLAG SALUTE/ROLL CALL

Upon roll call by the Deputy City Clerk, all Councilmembers were present except for Councilmember Pobe, who joined the meeting at 7:02 p.m. and Councilmember McConnell.

**Deputy Mayor Robertson moved to excuse Councilmember McConnell for personal reasons. The motion was approved by unanimous consent.**

3. APPROVAL OF THE AGENDA

The agenda was approved by unanimous consent.

4. REPORT OF CITY MANAGER

Debbie Tarry, City Manager, reported on various City meetings, projects, and events.

5. COUNCIL REPORTS

Councilmember Mork said she attended a Regional Water Quality Committee meeting where they spoke about clean water guiding principles. The goals of the Committee are to clarify clean water plans and maintain the emphasis on total sewer rates.

**Mayor Scully announced further postponement of action on Ordinance No. 968 to September 12, 2022. There was no objection from Council.**

6. PUBLIC COMMENT

*The Council heard comments from the public from approximately 7:05 p.m. to 7:33 p.m. Written comments were also submitted to Council prior to the meeting and are available on the [City's website](#).*

Janet Way, Shoreline Resident, shared support for the Westminster Park Design process and pointed out that several parks need attention and maintenance funding.

Bill Franklin, Shoreline Resident, spoke regarding the Westminster Park Design process and encouraged the park be designed and developed concurrently with other underdeveloped parks.

Nathan Hawkins, Shoreline Resident, asked that Westminster Park be funded and developed with other current projects. He pointed out that Westminster is the only neighborhood without a park.

Pat Weber, Shoreline Resident, brought attention to safety issues and maintenance needs of South Wood Park and asked that they be addressed.

Mary Ellen Stone, Shoreline Resident, expressed support for the adoption of a levy lid lift.

Lisa Brock, Shoreline Resident, requested that Council adopt a low levy lid lift. She reasoned that with a high rate, voters may choose to not approve the levy causing the City to cut services.

Geoffrey Dairiki, Shoreline Resident, raised concern for the rate proposed for the levy lid lift.

Kathleen Russell, Shoreline Resident, said the true weight of climate resiliency is not reflected in the Transportation Master Plan prioritization and requested it be placed as the third highest goal.

Nancy Morris, Shoreline Resident, expressed disapproval with the weighting score for climate resiliency for the Transportation Master Plan prioritization. She asked that the metric be given a larger weight.

Lee Keim, Shoreline Resident, asked Council to apply a vigorous climate saving lens to the evaluation process for the Transportation Master Plan.

Andy Gregory, Shoreline Resident, said he would like to see Westminster Park developed along with other current park projects. He supports collaborative and creative solutions to develop the community.

Derek Blackwell, Shoreline Resident, spoke about issues around Garden Park Apartments and brought attention to the need for resources in the area.

Lathan Wayne, Shoreline Resident, wished Ms. Tarry a happy, safe, and healthy retirement.

## 7. CONSENT CALENDAR

**Upon motion by Deputy Mayor Robertson and unanimously carried, 6-0, the following Consent Calendar items were approved:**

- (a) Approval of Minutes of Regular Meeting of June 6, 2022  
Approval of Minutes of Regular Meeting of June 13, 2022**
- (b) Authorize the City Manager Execute a Contract Amendment with Blueline, Inc. in the Amount of \$305,160 for Construction Management and Additional Design Services for the N/NE155th Street Overlay Project**
- (c) Authorize the City Manager to Execute a Contract Amendment with Parametrix, Inc. in the amount of \$755,374**
- (d) Authorize the City Manager to Execute a Construction Contract with FORMA Construction in the Amount of \$1,643,888.90 for Progressive Design Build Services for Park Improvements**
- (e) Authorize the City Manager to Execute a Construction Contract with Pacific Trenchless, Inc. in the Amount of \$2,926,866 for the Ridgecrest 5 Sanitary Sewer Rehabilitation Project**

8. ACTION ITEMS

- (a) Action on Resolution No. 492 - Authorizing the Placement of a Ballot Measure on the 2022 November General Election to Authorize the City to Increase its Regular Property Tax Levy Above the Limit Established in RCW 84.55.010 to Fund Basic Public Safety and Community Services Maintenance and Operations Levy

CMO Management Analyst, Christina Arcidy, shared background information on the levy lid lift. She reviewed the City's revenue sources and expenditures and explained how property tax dollars are used. It was noted that the Assessed Value Forecast from King County increased from 12% to 17%. The Consumer Price Index also increased from 6.67% to 10.4%. Due to these increases, staff is recommending reduced their previously recommended levy rate by \$0.01 to \$1.39. The reduced rate would carry the same buying power as the previous recommendation and is projected to eliminate potential budget gap in 2024. The projected cost to place this measure on the ballot is \$120,000.

Ms. Arcidy emphasized that the rate, if approved by Council and voters, would be the maximum rate that could be assessed. The actual rate for 2023 would be decided by Council during the budget process. During that time, Council will also select the programs, services, and investments to be funded. The levy would be lifted each year by CPI-U.

**Councilmember Roberts moved to adopt Resolution No. 492.**

Councilmember Roberts commented that it would be detrimental to the quality of service the City provides if the Resolution is not passed. Councilmember Pobee noted that Shoreline is a growing city and though projections for the future are not certain, it would be undesirable to cut services.

Following a question about potential deficit, Administrative Services Director, Sara Lane, stated that the updated recommendation is balanced for the full 6 years of the lift. However, City policy does allow surplus funds from early years to be used to balance later years, but this would come with risks. At the \$1.39 rate, the City would collect \$6.6 million more than what is anticipated to be collected in 2022. This would mean an annual collection of \$21 million.

**Councilmember Mork moved to amend Resolution No. 492 to replace all references of \$1.40 to \$1.35.**

Councilmember Mork cited inflation and voter approval as a concern with the \$1.40 rate. Ms. Arcidy explained that the \$1.35 rate would provide a surplus for five of the six years of the lift. This would allow the City to maintain current services and expand the RADAR program. She confirmed that qualified seniors would be eligible for deferrals and exemptions, and noted that qualification standards are set by King County.

Mayor Scully and Deputy Mayor Robertson expressed a preference for a higher dollar amount.

**The motion to amend failed 1-5 with Councilmember Mork voting in favor.**

**Councilmember Roberts moved to amend Resolution No. 492 to replace all references of \$1.40 to \$1.39.**

**The motion to amend passed unanimously, 6-0.**

**The main motion as amended passed unanimously, 6-0.**

9. STUDY ITEMS

(a) Discussion of Draft Prioritized Transportation Project List

Senior Planner, Nora Daley-Peng, presented a summary of the findings from Outreach Series 3 and the resulting draft prioritized project list. From a survey of 427 participants, staff learned that most individuals felt that the draft plans for various travel modes provided the right amount of accommodation. Survey participants rated the goals established from Outreach Series 1. Safety ranked as the highest priority and community vibrancy ranked as the lowest.

Balancing stakeholder input and City policy, staff assigned a draft point system to the prioritization metrics to score potential projects. The following priorities from highest to lowest was listed as Staff's recommendation:

1. Safety (Council Goal and City Target Zero policy)
2. Equity (Council Goal)
3. Connectivity
4. Multimodality
5. Community Vibrancy
6. Climate resiliency

Ms. Daley-Peng said that staff are currently preparing a report from the outreach series and a draft of the Transportation Element updates. As a next step, staff will use the data to identify cost estimates and develop a financially constrained list of priority projects. In order to update the Transportation Element by the end of 2022, the Transportation Master Plan was pushed back to be finalized in early 2023.

Responding to a question about the relationship between transit and sidewalk projects, Transportation Services Manager, Nytasha Walters, explained that the sidewalk projects are standalone projects. Staff looked at the transportation network holistically to find where projects overlap on the 2018 Sidewalk Prioritization Plan and the Transportation Master Plan. She said, if a sidewalk project needs multi-modal upgrades, staff can develop a project plan to serve all travel modes.

Councilmember Roberts commented that volume should replace either street classification or speed limit as a metric in the prioritization matrix.

In discussing the Prioritization Scorecard, it was asked if instead of referring to the Multimodality and Connectivity metrics within the Climate Resiliency metric, could Climate Resiliency be referenced within the Multimodality and Connectivity metrics. With this, the Climate Resiliency metric would move up in the Criteria Point Spread and better reflect the results of the survey. Ms. Daley-Peng confirmed that the change could be made.

A question was asked about the cost of the projects as a metric and Ms. Daley-Peng explained that cost will be used to understand project constraints. Staff will conduct a financial analysis of transportation expenses and projected revenues over the next 20 years. This will lead to the development of high-level cost estimates of all 175 projects. Then, staff and Council will consider what the City can afford.

Mayor Scully suggested that Council will need to be more assertive in deciding what projects are most needed and how projects are weighted compared to others. He advised that numbers should not drive policy but inform policy.

#### (b) Discussion of Potential Westminster Park Design Process

Parks, Fleet, and Facilities Manager, Nick Borer, referenced the 2017-2023 Parks, Recreation and Open Space (PROS) Plan that was adopted by Council in 2016. The plan was created by several public stakeholders and defines a set of priorities for PROS improvements. In February 2022, voters approved Proposition 1 to fund the acquisition and development of parks. Since then, a Project Manager dedicated to the parks bond was hired to oversee the eight Park Bond Improvement Projects. Staff anticipates the design and permit process to be complete and construction to begin in the summer of 2023. Park improvement and amenities projects are as follows:

- Briarcrest – Hamlin Park
- Brugger’s Bog
- Hillwood
- Richmond Highlands
- James Keough
- Ridgecrest
- Shoreview
- Kruckeber

Mr. Borer said that Westminster Park was among the sites identified from the initial public process however, design work and funding have yet to be identified. To reprioritize design and planning for Westminster Park, Council must direct staff to delay another project. In addition, the service contract with Forma/Mithun would need to be amended to include the design for Westminster Park. Staff recommends delaying the Ridgecrest project if this route is taken. However, staff does not recommend that Council change the current prioritization of Park Bond Projects.

It was noted that the Westminster Triangle does not have access to natural area experiences. And although it is available for public access, it has yet to be restored. Ms. Lane responded that Westminster Park is currently planned to begin the design phase in 2024. She clarified that there is money available for design and possibly to begin development. However, staff's priority is to complete the projects laid out in Proposition 1.

A concern was raised about the usability of recently acquired park land and what interim development plan may be put in place. Specifically with Westminster Park, safety and maintenance issues were mentioned as causes of barriers to availability. Ms. Lane explained that following demolition, the intent for the site was to be a land bank available to the public. The site is not yet a developed park but Mr. Borer is developing a three-month maintenance plan through contracted services. Mr. Borer added that the potential usability for the current state of new park land depends on location and circumstance. Ms. Tarry said that an interim plan is something that needs more work. Staff have been reaching out to landscape companies to get maintenance issues addressed.

Councilmembers Ramsdell and Mork shared the opinion that resources should not be taken from another park. Deputy Mayor Robertson and Councilmember Pobee expressed opposition to reprioritization as Westminster Park is scheduled to be addressed in 2024. Mayor Scully stated disapproval to the reprioritization and questioned if the City should be buying properties without funding in place for development. The present consequences of such are underdeveloped and unutilized parks.

Councilmember Ramsdell added that Shoreline does not have a process to facilitate a public-private partnership to develop parks. He said he would be interested in opportunities to pursue this type of relationship. Councilmember Mork suggested a partnership with community volunteers. Mr. Borer confirmed that the partnership can happen but some maintenance work is needed before volunteers can be invited. The Budget Amendment process will be the opportunity to decide how improvements may be made.

## 10. ADJOURNMENT

At 9:19 p.m., Mayor Scully declared the meeting adjourned.

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Kendyl Hardy, Deputy City Clerk



**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Approval of Expenses and Payroll as of July 22, 2022
<b>DEPARTMENT:</b>	Administrative Services
<b>PRESENTED BY:</b>	Sara S. Lane, Administrative Services Director

**EXECUTIVE / COUNCIL SUMMARY**

It is necessary for the Council to formally approve expenses at the City Council meetings. The following claims/expenses have been reviewed pursuant to Chapter 42.24 RCW (Revised Code of Washington) "Payment of claims for expenses, material, purchases-advancements."

**RECOMMENDATION**

Motion: I move to approve Payroll and Claims in the amount of \$5,871,671.98 specified in the following detail:

**\*Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
6/26/22 - 7/9/22	7/15/2022	103352-103604	17887-17907	86239-86244	\$926,705.00
6/26/22 - 7/9/22	7/21/2022			WT1276-WT1277	\$118,827.91
					<u>\$1,045,532.91</u>

**\*Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
7/15/2022	WT1275	\$855,937.48
		<u>\$855,937.48</u>

**\*Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
7/13/2022	86106	86140	\$578,662.06
7/12/2022	80969	80969	(\$351.00)
7/13/2022	86141	86141	\$351.00
7/13/2022	86142	86167	\$53,670.36
7/13/2022	86168	86168	\$1,667.70
7/20/2022	86169	86199	\$1,035,576.02
7/20/2022	86200	86238	<u>\$2,300,625.45</u>
			<u><u>\$3,970,201.59</u></u>

Approved By: City Manager **DT**

City Attorney **MK**

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Adoption of Ordinance No. 970 – Amending the 2021-2022 Biennial Budget (Ordinance No. 954)
<b>DEPARTMENT:</b>	Administrative Services
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director
<b>ACTION:</b>	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

Staff have identified operating programs and capital projects that require additional budget allocation, as well as changes to position classifications on the salary table. These needs were not known or were in development in February 2022 at the time the 2021-2022 budget amendment review was conducted and the budget amendment modification was adopted by the City Council through Ordinance No. 954.

Staff is requesting that the 2021-2022 biennial budget be amended to provide resources for these programs and projects. Proposed Ordinance No. 970 (Attachment A) provides for this amendment. Tonight, the City Council is scheduled to take action on proposed Ordinance No. 970.

**FINANCIAL IMPACT:**

Proposed Ordinance No. 970 would impact expenditures and resources, as follows:

- Increases the City’s total full-time equivalent (FTE) position count by 7.0 to 201.475;
- Increases appropriations for operating and capital expenditures by \$5.782 million;
- Increases appropriations for debt expenditures by \$9.567 million;
- Increases appropriations for transfers-out by \$17.135 million;
- Provides revenues totaling \$40.363 million;
- Provides transfers-in totaling \$17.135 million; and
- Uses available 2021 general fund ending fund balance totaling \$1.203 million.

The net impact of proposed Ordinance No. 970 is an increase in 2021-2022 biennial appropriations totaling \$32.484 million and resources totaling \$57.498 million. The tables in Attachment B list the programs and impacts resulting from this amendment. The majority of the dollar changes are a result of accounting for the Park Bond measure approved by voters in February 2022.

The City Council approved Ordinance No. 922, which allocated a portion of the 2020 unobligated ending fund balance towards expenditures carried over from the 2019-2020

biennial budget, Ordinance No. 923 for other budget amendments, Ordinance No. 945 for the mid-biennial budget modifications, and Ordinance No. 954 for other budget amendments. The remaining General Fund 2021-2022 unobligated fund balance totals \$5.288 million, including proposed use to fund amendments as discussed in this report.

Intended Use of General Fund Reserves	Amended by Ord. No. 954	Amended by Ord. No. 970
2021 General Fund Beginning Fund Balance	\$26.133M	\$26.133M
Less Required General Fund Operating Reserve:		
Cash Flow Reserve	3.000M	3.000M
Budget (Operating) Contingency	0.871M	0.871M
Insurance Reserve	0.255M	0.255M
Less Assigned for One-Time Outlays through 2021-2022 Biennial Budget Adoption	2.980M	2.980M
Less Use/(Provision) for 2020-to-2021 Carryovers	0.735M	0.735M
Less Use/(Provision) for April 2021 Budget Amendment	0.120M	0.120M
Less Use/(Provision) for November 2021 Budget Amendment	2.956M	2.956M
Less Use/(Provision) for February 2022 Budget Amendment	0.111M	0.111M
Less Use/(Provision) for July 2022 Budget Amendment	0.000M	1.203M
Less Assigned for One-Time Support for City Maintenance Facility	3.871M	3.871M
Less Designated for City Maintenance Facility	2.743M	4.743M
<b>Unassigned and Undesignated Beginning Fund Balance</b>	<b>\$8.491M</b>	<b>\$5.288M</b>

This table does not reflect the anticipated addition to fund balance for 2021-year end results nor the potential need for a \$3.4M contribution to the Parks Bond Projects that Council committed to address potential project funding shortfalls due to inflation. It does reflect that contribution of an additional \$2 million to support the City Maintenance Facility for the 2021-2022 Biennium. Because appropriations in a biennial budget are for the two-year period, the projected increase in the biennial fund balance will be developed in the final forecast update for use in the 2023-2024 Budget process. However, given the performance of general ongoing revenues in 2021, staff anticipate that the increase will be at least \$2.1 million, thus the total ending unassigned and undesignated fund balance will likely exceed \$7M.

### **RECOMMENDATION**

Staff recommends that City Council adopt Ordinance No. 970, amending the 2021-2022 Biennial Budget.

Approved By:           City Manager **DT**   City Attorney **MK**

## **BACKGROUND**

Staff have identified operating programs and capital projects that require additional funding and/or an increase of full-time equivalent (FTE) positions, as well as changes to position classifications on the salary table. These needs were unknown at the time the 2021-2022 the mid-biennial budget modification was adopted by the City Council through Ordinance No. 945 in November 2021 and the February 2022 budget amendment adopted through Ordinance No. 954.

On July 25, 2022, staff presented proposed Ordinance No. 970 (Attachment A) to the City Council, which provides for this amendment. The staff report for this Council discussion can be found at the following link:  
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2022/staffreport072522-9b.pdf>.

## **DISCUSSION**

At this time, staff is requesting, through proposed Ordinance No. 970 (Attachment A), that the 2021-2022 Biennial Budget be amended to provide the resources necessary to deliver the following projects/programs:

### **Amendments Impacting the General Fund**

#### ***American Rescue Plan Act (ARPA)***

ARPA was signed into law by President Biden on March 11, 2021, and is a \$1.9 trillion economic stimulus bill. Within the ARPA, the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) provides \$350 billion for states, municipalities, counties, tribes, and territories. The City was awarded \$7,533,842 and will receive the funds in two tranches. The first tranche was received in August 2021 and the second will be received in August 2022.

Council approved funding recommendations through Ordinance No. 945 and made some appropriations to fund those allocations in the February 2022 Amendment through Ordinance No. 954. This amendment would add \$75,839 in COVID-19 response funding to the following programs: \$20,000 to the Shoreline Community Care, \$20,000 to Charm'd, and \$35,839 to Lake City Partners-Housing Outreach as part of the allocation to support Human Services. It would also add \$441,000 expenditure appropriation for Business Recovery and Stabilization for business outreach and business advisory services through partnerships with the Shoreline Chamber of Commerce and the Small Business Development Centers of Washington. The remaining CSLFRF funds dedicated for human services and business recovery will be included in the 2023-2024 proposed biennial budget and future amendments, as necessary.

#### ***ShoreLake Arts Market Study***

ShoreLake Arts engaged ArtSpace, the national leader in developing space for artists and arts organizations, to do a Preliminary Feasibility Study on the potential for an ArtSpace type project in Shoreline. The envisioned project would create both a permanent home for ShoreLake Arts and 40 to 75 unit of affordable housing for artists.

Artspace released the final Preliminary Feasibility Report in January 2022. The final report found a demand for both an Arts Center to house community arts events and art education programming and affordable housing for artists in Shoreline. The City Council received a briefing on this report from the Executive Director and Board President of ShoreLake Arts on June 6, 2022, and Council requested that this item be included in a future proposed budget amendment. Artspace advised ShoreLake Arts to begin a market study by September 2022. This \$25,000 amendment will support the development of that Market Study.

### ***Restoration of Strategic Technology Plan Funding***

In 2019, as part of the City's response to the potential economic impacts of the Pandemic on City Revenues, staff identified one-time projects that could be reduced or delayed. The budgets associated with those projects were reduced as part of our cost containment efforts. The City's Strategic Technology Plan funding that was intended to support enhancements to enterprise systems, such as Central Square, Cityworks, and TrakIt, was reduced by \$200,000 as part of this process. During the Mid-Biennium Budget Amendment, when staff were sure that the economic impacts anticipated were not going to be realized, those one-time project budgets that were determined to still be necessary were restored. Unfortunately, the \$200,000 reduction to the Strategic Technology Plan funding was missed in that process. This amendment corrects that oversight and restores the budget to support enhancements to the City's enterprise applications.

### **Other Grants**

#### ***Connecting Housing to Infrastructure Program (CHIP) Grant***

In May 2021, the City was awarded a grant in the amount of \$176,544 to support the construction of affordable housing by reimbursing the City for waived system development charges for the Shoreline Permanent Supportive Housing project at 198<sup>th</sup>/Aurora Ave N. This amendment appropriates for the revenues that will be reimbursed by the Department of Commerce. Council will be taking separate action on August 15, 2022, to accept this grant.

#### ***King County Best Starts for Kids Grant***

The City of Shoreline received a \$66,000 extension grant from the King County Best Starts for Kids Grant to continue funding the YOLO program for July 2022 for continuation of services. The City also applied for and received \$375,000 additional funding for August 2022-June 2025 to continue these services. Council will be authorizing the City Manager to accept this Grant in a separate action on August 15, 2022. The amendment recognizes the 2022 revenues and expenditures associated with these grants for a total amount of \$44,100 for 2022. The balance of the grant will be budgeted in the 2023-2024 Biennial Budget process.

#### ***King County Events and Festival Grant***

The City of Shoreline received a \$5,000 grant from King County to help offset general fund dollars for Celebrate Shoreline 2022. This amendment recognizes this revenue but does not increase the expenditures because those were already included in the City's operating budget.

### **SEEK Grant**

The City received a \$43,736 grant from "Summer Experiences & Enrichment for Kids" (SEEK) that funds summer outdoor programs serving K-12 grades. The purpose of the grant is to increase access to quality outdoor summer programming for youth and communities who have historically been underserved. The City's SEEK grant is funding the Outdoor Camp, allowing us to offer it for free to qualifying youth, hiring bilingual staff, translating all our documents into multiple languages, and providing snacks.

### **Port of Seattle Economic Development Partnership Program Grant 2022**

The City of Shoreline was awarded a \$94,000 Economic Development Partnership Program Grant from the Port of Seattle. The funds will support tourism and workforce development projects implemented by the City's Economic Development and Public Art staff in the areas of music industry recovery, incubation, and tourism; media production industry recovery and workforce development; and glass and glaze arts tourism and local arts business support. The required 50% City match is met by planned economic development activities in these areas within existing budget authorization.

### **Personnel**

Council discussed the following staffing additions at their meeting on May 23, 2022, and directed staff to include these items in the next budget amendment. The staff report for that discussion is available in the following link: [Discussion of Revenue Supported Permit Staffing Request](#).

### **Revenue Supported Permit Staffing – Planning & Community Development (PCD) & Public Works (PW)**

Development and the required permitting have increased in volume and complexity since the approval of the Town Center and the 185th Street Station and 145th Street Station subarea plans. Since 2015, permit applications have increased by 63%. Most significantly during the last eight years, the City has seen the number of multi-family units annually submitted for permitting increase from an average of 1.1 projects to 4.5 projects. This trend is expected to continue over the next several years, with current projections of 7,947 units to be developed by 2025. Given these increases, there are not sufficient staffing resources to process permit applications within a reasonable time frame. Staff recommends adding six (6) regular staff positions to address this issue.

Council discussed this recommendation at its meeting on May 23 and directed staff to return with this amendment. The proposed amendment includes five (5) months of staff for the six (6) FTE's for 2022, totaling \$353,355, and all one-time costs associated with the addition of these positions, including one vehicle and laptop/monitor, totaling \$113,360. As noted in the staff report, these positions are primarily revenue supported, with \$145,843 being supported by one-time contributions from the general fund to backfill the impacts of Deep Green Incentives.

### **GIS Technician – 0.5 FTE Project Supported**

The Council approved the conversion of the Information Technology (IT) Division's GIS extra-help position to a 0.5 FTE GIS Technician as part of the mid-biennium budget review process. As staff evaluates the workload in the next three to five years, staff have identified ongoing and project work that far exceeds the capacity of a 0.5 FTE GIS

Technician. This work is 100% project supported and does not require a monetary increase to the budget, as the costs are incorporated in project budgets already approved by Council. The City is conducting a comprehensive IT Workload Analysis and staff anticipates additional FTE requests will be presented in the 2023-2024 Biennial Budget to support the needs of the City. Council discussed this addition at their meeting on May 23, 2022, and directed staff to include this in the next budget amendment.

### **Other Personnel Related Amendments**

#### ***Public Art Coordinator Increase from 0.5 FTE to 1.0 FTE***

Staff is recommending an increase in the current Public Art Coordinator position from 0.5 FTE to 1.0 FTE to meet increased workload associated with park bond implementation, increased capital program integration, and Public Art/Cultural Services Plan update and subsequent implementation. Currently the position is funded 50% from the General Fund and 50% from the Municipal Art Fund (MAF). For the remainder of 2022, the additional 0.5 FTE is estimated at \$11,263. The additional cost for 2022 will be funded 50% from salary savings that are already budgeted and 50% from the Parks Bond Public Art funding. Beginning in 2023, the position funding would shift to 0.25 FTE General Fund, 0.25 FTE Parks Bond, and 0.50 FTE MAF, which is an additional \$59,406 of funding split between the Parks Bond and the MAF. The 0.25 FTE position increase for the Parks Bond public art project management will be funded by Parks Bond proceeds. The 0.25 FTE position increase funded by the Municipal Art Fund will be funded by MAF fund balance and revenues generated from the 1% public art construction contributions.

#### ***Salary Schedule Amendments***

The proposed salary schedule (Exhibit A to Attachment A) also provides for two amendments to address changes in the table. These include: 1) a vacant position title eliminated (Wastewater Utility Administrative Assistant I) and converted to an existing title (Administrative Assistant I); and 2) reclassification of an existing position two ranges higher because of salary compression created by our collective bargaining agreement (Grounds Maintenance Supervisor). Costs associated with these salary schedule changes will be covered by salary savings in 2022 and incorporated into the 2023-2024 budget development.

### **Amendments Impacting the General Capital Fund:**

#### ***Parks Bond Project***

On November 1, 2021, the City Council voted to place Proposition 1, General Obligation Bonds for Park Improvement and Park Land Acquisition in the amount of \$38.5 million on the February 8, 2022, Special Election Ballot. That measure was approved by voters with almost 70% yes votes. In February, Council approved Ordinance No. 954 which amended the project budget to provide initial funding and staffing to initiate the Parks Bond Projects. In May, the City of Shoreline issued \$38.5M in Unlimited Tax General Obligation Debt, supported by Proposition 1, to fund major improvements to the City's Park System, acquisition of park property, and public art as detailed in the Proposition 1. This amendment budgets for the bond proceeds, cost of debt issuance, debt service for 2022, and anticipated project expenditures for the remainder of 2022. It also budgets



for transfers necessary to repay a portion of the 2019 Bond Anticipation Notes (BAN) from the 2022 Parks Bond. The 2023-2028 CIP update will incorporate the full budget for this multi-year project. 2022 anticipated costs include contract costs for project management consultant costs, design/build consultant services to conduct design and pre-construction planning and a pre-construction survey of all Parks Bond sites.

***Parks Expansion Property Purchases***

The 2017 PROS Plan identified a goal of acquiring five (5) acres of new park land by 2023 to keep pace with population growth in the City. This amendment includes appropriations for the fully executed Purchase and Sale Agreement for real property known as the Hemlock parcel located at N 192nd St, Shoreline, King County, WA 98133, identified by King County Parcel No. 728390-0532-01 that helps to achieve that goal. The purchase price is at \$2 million plus an estimated \$20,000 in closing costs and agents' fees. The costs for this property will be covered by anticipated Conservation Futures Tax (CFT) funding in 2023. Because the property is anticipated to close in 2022, the purchase price will temporarily be paid from General Capital Fund Balance which will be replenished when the CFT funds are received in early 2023.

***Safety Enhancements for City Hall Parking and Electrification of Police Fleet***

This \$290,000 amendment provides lighting and security cameras for the City's new parking lot and to prepare for King County's electrification of the Police fleet. Budget includes all work and supplies necessary to support this enhancement to the original design and provides installation of EV charging stations to support electrification of the Police Fleet. The amendment is funded by a transfer from the General Fund supported by savings in the 2022 Police Contract as a result of position vacancies.

***Completion of Highland Plaza Demolition and Parking Lot Paving***

In the process of site prep and permitting review for paving the Highland Plaza site, additional engineering work and design work related to drainage, frontage and parking landscaping, and the Storm Water Pollution Prevention Plan was identified. This \$25,000 budget amendment covers the cost of the unanticipated engineering and design work and brings the total biennial budget for the Highland Plaza project demolition, paving, and fencing for the new parking lot to \$543,313 and is funded by a transfer from the General Fund Fund Balance.

**FINANCIAL IMPACT:**

Proposed Ordinance No. 970 would impact expenditures and resources, as follows:

- Increases the City's total full-time equivalent (FTE) position count by 7.0 to 201.475;
- Increases appropriations for operating and capital expenditures by \$5,782 million;
- Increases appropriations for debt expenditures by \$9.567 million
- Increases appropriations for transfers out by \$17.135 million;
- Provides revenues totaling \$40.363 million;
- Provides transfers in totaling \$17.135 million; and
- Uses available 2021 general fund ending fund balance totaling \$1.203 million.

The net impact of proposed Ordinance No. 970 is an increase in 2021-2022 biennial appropriations totaling \$32.484 million and resources totaling \$57.498 million. The tables in Attachment B list the programs and impacts resulting from this amendment.

The City Council approved Ordinance No. 922, which allocated a portion of the 2020 unobligated ending fund balance towards expenditures carried over from the 2019-2020 biennial budget, Ordinance No. 923 for other budget amendments, Ordinance No. 945 for the mid-biennial budget modifications, and Ordinance No. 954 for other budget amendments. The remaining General Fund 2021-2022 unobligated fund balance totals \$5.288 million, including proposed use to fund amendments as discussed in this report.

Intended Use of General Fund Reserves	Amended by Ord. No. 954	Amended by Ord. No. 970
2021 General Fund Beginning Fund Balance	\$26.133M	\$26.133M
Less Required General Fund Operating Reserve:		
Cash Flow Reserve	3.000M	3.000M
Budget (Operating) Contingency	0.871M	0.871M
Insurance Reserve	0.255M	0.255M
Less Assigned for One-Time Outlays through 2021-2022 Biennial Budget Adoption	2.980M	2.980M
Less Use/(Provision) for 2020-to-2021 Carryovers	0.735M	0.735M
Less Use/(Provision) for April 2021 Budget Amendment	0.120M	0.120M
Less Use/(Provision) for November 2021 Budget Amendment	2.956M	2.956M
Less Use/(Provision) for February 2022 Budget Amendment	0.111M	0.111M
Less Use/(Provision) for July 2022 Budget Amendment	0.000M	1.203M
Less Assigned for One-Time Support for City Maintenance Facility	3.871M	3.871M
Less Designated for City Maintenance Facility	2.743M	4.743M
<b>Unassigned and Undesignated Beginning Fund Balance</b>	<b>\$8.491M</b>	<b>\$5.288M</b>

This table does not reflect either the anticipated addition to fund balance for 2021 or the potential need for \$3.4M contribution to the Parks Bond Projects that Council committed to address project shortfall due to inflation since project estimates were developed. It does reflect that contribution of an additional \$2 million to support the City Maintenance Facility for the 2021-2022 Biennium. Because appropriations in a biennial budget are for the two-year period, the projected increase in the biennial fund balance will be developed in the final forecast update for use in the 2023-2024 Budget process. However, given the performance of general ongoing revenues in 2021, staff anticipate that the increase will be at least \$2.1 million.

### **RECOMMENDATION**

Staff recommends the City Council adopt Ordinance No. 970, amending the 2021-2022 Biennial Budget.

## **ATTACHMENTS**

- Attachment A: Proposed Ordinance No. 970, including Exhibit A: 2022 Range Placement Table for non-exempt and exempt staff
- Attachment B: 2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan

**ORDINANCE NO. 970**

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON,  
AMENDING THE 2021-2022 FINAL BIENNIAL BUDGET.**

WHEREAS, the 2021-2022 Final Biennial Budget was adopted by Ordinance No. 903 and subsequently amended by Ordinance Nos. 922, 923, 945, and 954; and

WHEREAS, additional needs that were unknown at the time the 2021-2022 Final Biennial Budget, as amended, was adopted have occurred; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.075 to include all revenues and expenditures for each fund in the adopted budget and, therefore, the 2021-2022 Final Biennial Budget, as amended, needs to be amended to reflect the increases and decreases to the City’s funds; and

WHEREAS, the City Council finds that the proposed adjustments to the 2021-2022 Final Biennial Budget reflect revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; and

WHEREAS, with this Ordinance, the City intends to amend the 2021-2022 Final Biennial Budget, as adopted by Ordinance No. 903 and amended by Ordinance Nos. 922, 923, 945 and 954;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE,  
WASHINGTON DO ORDAIN AS FOLLOWS:**

**Section 1. Amendment – 2021-2022 Final Budget.** The City hereby amends the 2021-2022 Final Biennial Budget by increasing or decreasing appropriations, and the budget sets forth totals of estimated revenues and estimated expenditures of each separate fund, and the aggregate totals for all such funds as summarized, as follows:

<b>Fund</b>	<b>Current Appropriation</b>	<b>Revised Appropriation</b>
General Fund	<del>\$107,636,591</del>	<b>\$109,828,056</b>
Shoreline Secure Storage Fund	2,259,500	2,259,500
Street Fund	4,272,964	4,272,964
Code Abatement Fund	200,000	200,000
State Drug Enforcement Forfeiture Fund	36,486	36,486
Public Arts Fund	161,505	161,505
Federal Drug Enforcement Forfeiture Fund	26,000	26,000
Transportation Impact Fees Fund	4,861,071	4,861,071
Park Impact Fees Fund	1,282,809	1,282,809
2006/2016 UTGO Bond Fund	1,135,144	1,135,144
2009/2019 LTGO Bond Fund	2,202,688	2,202,688

<b>Fund</b>	<b>Current Appropriation</b>	<b>Revised Appropriation</b>
2013 LTGO Bond Fund	516,520	516,520
2020 LTGO Bond Fund	25,960,000	34,360,000
Sidewalk LTGO Bond Fund	1,799,100	1,799,100
VLf Revenue Bond Fund	552,573	552,573
2022 Parks LTGO Bond Fund	0	865,090
General Capital Fund	21,783,369	32,518,369
General Capital Fund-Parks Bond	0	10,217,182
City Facility-Major Maintenance Fund	1,555,925	1,555,925
Roads Capital Fund	58,264,095	58,264,095
Sidewalk Expansion Fund	11,957,995	11,957,995
Surface Water Utility Fund	27,841,192	27,841,192
Wastewater Utility Fund	45,102,630	45,122,213
Vehicle Operations/Maintenance Fund	594,944	597,464
Equipment Replacement Fund	736,770	789,630
Unemployment Fund	35,000	35,000
<b>Total Funds</b>	<b>\$320,774,871</b>	<b>\$353,258,571</b>

**Section 2. Amendment – City of Shoreline Regular FTE Count.** The City of Shoreline hereby amends the 2021-2022 Final Biennial Budget to increase the number of full-time equivalent employees (FTE) and the total FTEs for the City, excluding City Council, as follows:

<b>Department</b>	<b>2021 Adopted</b>	<b>2021 Amended</b>	<b>2021 Amended vs. 2021 Adopted</b>	<b>2022 Adopted</b>	<b>2022 Amended</b>	<b>2022 Amended vs. 2022 Adopted</b>
City Manager	22.250	22.250	0.000	22.250	22.250	0.000
Recreation, Cultural & Community Services	28.970	28.970	0.000	<del>29.130</del>	<b>29.630</b>	<b>0.500</b>
City Attorney	3.000	3.000	0.000	3.000	3.000	0.000
Administrative Services	34.925	34.925	0.000	<del>36.925</del>	<b>37.425</b>	<b>0.500</b>
Human Resources	3.000	3.000	0.000	3.000	3.000	0.000
Police	0.000	0.000	0.000	0.000	0.000	0.000
Planning & Community Development	22.820	22.820	0.000	<del>23.820</del>	<b>26.820</b>	<b>3.000</b>
Public Works	39.110	39.110	0.000	<del>40.949</del>	<b>43.649</b>	<b>2.700</b>
Surface Water Utility	17.010	17.010	0.000	17.696	17.696	0.000
Wastewater Utility	14.230	14.230	0.000	<del>17.705</del>	<b>18.005</b>	<b>0.300</b>
Total FTE	185.315	185.315	0.000	<del>194.475</del>	<b>201.475</b>	<b>7.000</b>

All references to total FTEs by department and for the City within the 2021-2022 Final Biennial Budget shall be amended to reflect this increase.

**Section 3. Amendment – City of Shoreline Range Placement Tables.** The City of Shoreline hereby amends the 2021-2022 Final Biennial Budget by replacing the 2022 Range Placement Table for non-exempt and exempt staff with that set forth in Exhibit A attached hereto.

**Section 4. Corrections by City Clerk or Code Reviser.** Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this Ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

**Section 5. Severability.** Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

**Section 6. Publication and Effective Date.** A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City. This Ordinance shall take effect and be in full force five days after publication.

**PASSED BY THE CITY COUNCIL ON AUGUST 8, 2022.**

\_\_\_\_\_  
Mayor Keith Scully

**ATTEST:**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Jessica Simulcik Smith  
City Clerk

\_\_\_\_\_  
Margaret King  
City Attorney

Date of Publication: , 2022  
Effective Date: , 2022

Attachment A Exhibit A

City of Shoreline  
 Range Placement Table  
 2.5% Between Ranges; 4% Between Steps  
 2022 Min wage: \$14.49

June '20 cpi-U 281.055  
 June '21 cpi-U 296.573  
 Estimated % Change 5.52%  
 100% of % Change: 5.52%

Estimated Mkt Adj: 5.52%  
 Effective: January 1, 2022

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calculation.

Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
1									
2									
3									14.68 30,543
4									15.05 31,307
5								14.83 30,855	15.43 32,089
6							14.62 30,410	15.21 31,627	15.81 32,892
7							14.99 31,171	15.59 32,417	16.21 33,714
8						14.77 30,721	15.36 31,950	15.97 33,228	16.61 34,557
9					14.56 30,278	15.14 31,489	15.74 32,749	16.37 34,059	17.03 35,421
10					14.92 31,035	15.52 32,276	16.14 33,567	16.78 34,910	17.45 36,306

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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
11				14.71 30,587	15.29 31,811	15.91 33,083	16.54 34,406	17.20 35,783	17.89 37,214
12				15.07 31,352	15.68 32,606	16.30 33,910	16.96 35,267	17.63 36,677	18.34 38,144
13			14.83 30,850	15.45 32,136	16.07 33,421	16.71 34,758	17.38 36,148	18.07 37,594	18.80 39,098
14			15.20 31,621	15.84 32,939	16.47 34,257	17.13 35,627	17.81 37,052	18.53 38,534	19.27 40,075
15			15.58 32,412	16.23 33,763	16.88 35,113	17.56 36,518	18.26 37,978	18.99 39,497	19.75 41,077
16			15.97 33,222	16.64 34,607	17.30 35,991	18.00 37,430	18.72 38,928	19.46 40,485	20.24 42,104
17			16.37 34,053	17.05 35,472	17.74 36,891	18.45 38,366	19.18 39,901	19.95 41,497	20.75 43,157
18			16.78 34,904	17.48 36,359	18.18 37,813	18.91 39,325	19.66 40,898	20.45 42,534	21.27 44,236
19			17.20 35,777	17.92 37,268	18.63 38,758	19.38 40,309	20.15 41,921	20.96 43,598	21.80 45,342
20			17.63 36,671	18.37 38,199	19.10 39,727	19.86 41,316	20.66 42,969	21.48 44,688	22.34 46,475



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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
21			18.07 37,588	18.82 39,154	19.58 40,720	20.36 42,349	21.17 44,043	22.02 45,805	22.90 47,637
22			18.52 38,528	19.29 40,133	20.07 41,738	20.87 43,408	21.70 45,144	22.57 46,950	23.48 48,828
23			18.99 39,491	19.78 41,136	20.57 42,782	21.39 44,493	22.25 46,273	23.14 48,124	24.06 50,049
24			19.46 40,478	20.27 42,165	21.08 43,851	21.93 45,605	22.80 47,430	23.71 49,327	24.66 51,300
25			19.95 41,490	20.78 43,219	21.61 44,948	22.47 46,746	23.37 48,615	24.31 50,560	25.28 52,582
26			20.45 42,527	21.30 44,299	22.15 46,071	23.04 47,914	23.96 49,831	24.92 51,824	25.91 53,897
27			20.96 43,591	21.83 45,407	22.70 47,223	23.61 49,112	24.56 51,077	25.54 53,120	26.56 55,244
28			21.48 44,680	22.38 46,542	23.27 48,404	24.20 50,340	25.17 52,353	26.18 54,448	27.22 56,626
29			22.02 45,797	22.94 47,706	23.85 49,614	24.81 51,598	25.80 53,662	26.83 55,809	27.90 58,041
30			22.57 46,942	23.51 48,898	24.45 50,854	25.43 52,888	26.44 55,004	27.50 57,204	28.60 59,492

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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
31			23.13 48,116	24.10 50,121	25.06 52,126	26.06 54,211	27.11 56,379	28.19 58,634	29.32 60,980
32			23.71 49,319	24.70 51,374	25.69 53,429	26.71 55,566	27.78 57,788	28.89 60,100	30.05 62,504
33			24.30 50,552	25.32 52,658	26.33 54,764	27.38 56,955	28.48 59,233	29.62 61,602	30.80 64,067
34	Administrative Assistant I <del>WW Utility Administrative Assist I</del> WW Utility Customer Service Rep	Non-Exempt, Hourly <del>Non-Exempt, Hourly</del> Non-Exempt, Hourly	24.91 51,816	25.95 53,974	26.99 56,134	28.07 58,379	29.19 60,714	30.36 63,143	31.57 65,668
35			25.53 53,111	26.60 55,324	27.66 57,537	28.77 59,838	29.92 62,232	31.12 64,721	32.36 67,310
36		Non-Exempt, Hourly Non-Exempt, Hourly	26.17 54,439	27.26 56,707	28.35 58,975	29.49 61,334	30.67 63,788	31.89 66,339	33.17 68,993
37	Finance Technician Recreation Specialist I WW Utility Accounting Technician	Non-Exempt, Hourly Non-Exempt, Hourly Non-Exempt, Hourly	26.83 55,800	27.94 58,125	29.06 60,450	30.22 62,868	31.43 65,382	32.69 67,998	34.00 70,718
38	Administrative Assistant II	Non-Exempt, Hourly	27.50 57,195	28.64 59,578	29.79 61,961	30.98 64,439	32.22 67,017	33.51 69,698	34.85 72,486

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Range	Title	FLSA Status	Training Step 0	Min						Max
				Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
39			28.18 58,625	29.36 61,067	30.53 63,510	31.75 66,050	33.03 68,692	34.35 71,440	35.72 74,298	
40	Permit Technician	Non-Exempt, Hourly	28.89	30.09	31.30	32.55	33.85	35.20	36.61	
	Public Disclosure Specialist	Non-Exempt, Hourly	60,090	62,594	65,098	67,702	70,410	73,226	76,155	
41	Public Art Coordinator	Non-Exempt, Hourly	29.61	30.85	32.08	33.36	34.70	36.08	37.53	
	Recreation Specialist II	Non-Exempt, Hourly	61,592	64,159	66,725	69,394	72,170	75,057	78,059	
	Senior Finance Technician	Non-Exempt, Hourly								
	Special Events Coordinator	Non-Exempt, Hourly								
42	Administrative Assistant III	Non-Exempt, Hourly	30.35	31.62	32.88	34.20	35.56	36.99	38.47	
	Communication Specialist	Non-Exempt, Hourly	63,132	65,763	68,393	71,129	73,974	76,933	80,010	
	Human Resources Technician	Non-Exempt, Hourly								
	Legal Assistant	Non-Exempt, Hourly								
	Records Coordinator	Non-Exempt, Hourly								
	Transportation Specialist	Non-Exempt, Hourly								
	Surface Water Program Specialist	Non-Exempt, Hourly								
43	Environmental Program Specialist	Non-Exempt, Hourly	31.11	32.41	33.70	35.05	36.45	37.91	39.43	
	Payroll Officer	Non-Exempt, Hourly	64,710	67,407	70,103	72,907	75,823	78,856	82,011	
	Purchasing Coordinator	Non-Exempt, Hourly								
44	Engineering Technician	Non-Exempt, Hourly	31.89	33.22	34.55	35.93	37.36	38.86	40.41	
			66,328	69,092	71,856	74,730	77,719	80,828	84,061	

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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
45	Assistant Planner	EXEMPT, Annual	32.69	34.05	35.41	36.83	38.30	39.83	41.42
	CRT Representative	Non-Exempt, Hourly	67,986	70,819	73,652	76,598	79,662	82,849	86,163
	PRCS Rental & System Coordinator	Non-Exempt, Hourly							
46	Deputy City Clerk	Non-Exempt, Hourly	33.50	34.90	36.29	37.75	39.26	40.83	42.46
	GIS Technician	Non-Exempt, Hourly	69,686	72,590	75,493	78,513	81,654	84,920	88,317
	IT Specialist	Non-Exempt, Hourly							
	Senior Surface Water Program Specialist	Non-Exempt, Hourly							
	Staff Accountant	EXEMPT, Annual							
	Traffic Operations Specialist	Non-Exempt, Hourly							
47	Code Enforcement Officer	Non-Exempt, Hourly	34.34	35.77	37.20	38.69	40.24	41.85	43.52
	Construction Inspector	Non-Exempt, Hourly	71,428	74,405	77,381	80,476	83,695	87,043	90,524
	Executive Assistant to City Manager	EXEMPT, Annual							
	Plans Examiner I	Non-Exempt, Hourly							
48			35.20	36.67	38.13	39.66	41.24	42.89	44.61
			73,214	76,265	79,315	82,488	85,787	89,219	92,788
49	Associate Planner	EXEMPT, Annual	36.08	37.58	39.09	40.65	42.28	43.97	45.72
	GIS Analyst	EXEMPT, Annual	75,044	78,171	81,298	84,550	87,932	91,449	95,107
	<del>Grounds Maintenance Supervisor</del>	<del>EXEMPT, Annual</del>							
	IT Functional Analyst	EXEMPT, Annual							
	PRCS Supervisor I - Recreation	EXEMPT, Annual							

Attachment A Exhibit A

City of Shoreline  
 Range Placement Table  
 2.5% Between Ranges; 4% Between Steps  
 2022 Min wage: \$14.49

June '20 cpi-U 281.055  
 June '21 cpi-U 296.573  
 Estimated % Change 5.52%  
 100% of % Change: 5.52%

Estimated Mkt Adj: 5.52%  
 Effective: January 1, 2022

The hourly rates represented here have been rounded to 2 decimal points and annual rates to the nearest dollar. Pay is calculated using 5 decimal points for accuracy and rounded after calculation.

Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
50	Combination Inspector	Non-Exempt, Hourly	36.98	38.52	40.06	41.67	43.33	45.07	46.87
	Diversity and Inclusion Coordinator	EXEMPT, Annual	76,921	80,126	83,331	86,664	90,130	93,736	97,485
	Housing & Human Services Coordinator	EXEMPT, Annual							
	Limited Term Community Support Specialist	EXEMPT, Annual							
	Limited Term Light Rail Project Coordinator	EXEMPT, Annual							
	Neighborhoods Coordinator	EXEMPT, Annual							
	Utility Operations Specialist	Non-Exempt, Hourly							
WW Utility Specialist	Non-Exempt, Hourly								
51	B&O Tax Analyst	EXEMPT, Annual	37.91	39.48	41.06	42.71	44.42	46.19	48.04
	Budget Analyst	EXEMPT, Annual	78,844	82,129	85,414	88,830	92,384	96,079	99,922
	Emergency Management Coordinator	EXEMPT, Annual							
	Grounds Maintenance Supervisor	EXEMPT, Annual							
	Management Analyst	EXEMPT, Annual							
	Plans Examiner II	Non-Exempt, Hourly							
Senior Accounting Analyst	EXEMPT, Annual								
52	IT Systems Analyst I	EXEMPT, Annual	38.85	40.47	42.09	43.77	45.53	47.35	49.24
			80,815	84,182	87,549	91,051	94,693	98,481	102,420
53	Communications Program Manager	EXEMPT, Annual	39.82	41.48	43.14	44.87	46.66	48.53	50.47
	Environmental Services Program Manager	EXEMPT, Annual	82,835	86,286	89,738	93,327	97,060	100,943	104,981
	PRCS Supervisor II - Recreation	EXEMPT, Annual							
	Senior Human Resources Analyst	EXEMPT, Annual							
	Web Systems Analyst	EXEMPT, Annual							
54	Code Enforcement and CRT Supervisor	EXEMPT, Annual	40.82	42.52	44.22	45.99	47.83	49.74	51.73
	PW Maintenance Superintendent	EXEMPT, Annual	84,906	88,444	91,981	95,661	99,487	103,467	107,605
	Senior Planner	EXEMPT, Annual							

Attachment A Exhibit A

City of Shoreline  
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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
55	CMO Management Analyst	EXEMPT, Annual	41.84	43.58	45.33	47.14	49.03	50.99	53.03
	Engineer I - Capital Projects	EXEMPT, Annual	87,029	90,655	94,281	98,052	101,974	106,053	110,295
	Engineer I - Development Review	EXEMPT, Annual							
	Engineer I - Surface Water	EXEMPT, Annual							
	Engineer I - Traffic	EXEMPT, Annual							
	Grants Administrator	EXEMPT, Annual							
	Plans Examiner III	Non-Exempt, Hourly							
	Senior Management Analyst	EXEMPT, Annual							
56	Parks Superintendent	EXEMPT, Annual	42.89	44.67	46.46	48.32	50.25	52.26	54.35
	IT Systems Analyst II		89,204	92,921	96,638	100,503	104,524	108,705	113,053
57			43.96	45.79	47.62	49.53	51.51	53.57	55.71
			91,434	95,244	99,054	103,016	107,137	111,422	115,879
58	City Clerk	EXEMPT, Annual	45.06	46.94	48.81	50.77	52.80	54.91	57.10
	IT Projects Manager	EXEMPT, Annual	93,720	97,625	101,530	105,591	109,815	114,208	118,776
	Network Administrator	EXEMPT, Annual							
59	Budget and Tax Manager	EXEMPT, Annual	46.18	48.11	50.03	52.03	54.12	56.28	58.53
	Engineer II - Capital Projects	EXEMPT, Annual	96,063	100,066	104,068	108,231	112,560	117,063	121,745
	Engineer II - Development Review	EXEMPT, Annual							
	Engineer II - Surface Water	EXEMPT, Annual							
	Engineer II - Traffic	EXEMPT, Annual							
	Engineer II - Wastewater	EXEMPT, Annual							
	Lynnwood Link Extension Light Rail Project Manager	EXEMPT, Annual							
	Structural Plans Examiner	EXEMPT, Annual							
	Wastewater Manager	EXEMPT, Annual							
	Parks Bond Project Manager								

Attachment A Exhibit A

City of Shoreline  
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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
60	Community Services Manager	EXEMPT, Annual	47.34	49.31	51.28	53.34	55.47	57.69	59.99
	IT Systems Analyst III	EXEMPT, Annual	98,465	102,567	106,670	110,937	115,374	119,989	124,789
	Recreation Superintendent	EXEMPT, Annual							
61			48.52	50.54	52.57	54.67	56.86	59.13	61.49
			100,926	105,132	109,337	113,710	118,259	122,989	127,909
62	Engineer III - Lead Project Manager	EXEMPT, Annual	49.74	51.81	53.88	56.04	58.28	60.61	63.03
	IT Supervisor		103,450	107,760	112,070	116,553	121,215	126,064	131,106
63	Building Official	EXEMPT, Annual	50.98	53.10	55.23	57.44	59.73	62.12	64.61
	Economic Development Program Manager	EXEMPT, Annual	106,036	110,454	114,872	119,467	124,246	129,216	134,384
	Intergovernmental / CMO Program Manager	EXEMPT, Annual							
	Planning Manager	EXEMPT, Annual							
	SW Utility Manager	EXEMPT, Annual							
64	Finance Manager	EXEMPT, Annual	52.25	54.43	56.61	58.87	61.23	63.68	66.22
			108,687	113,215	117,744	122,454	127,352	132,446	137,744
65	Assistant City Attorney	EXEMPT, Annual	53.56	55.79	58.02	60.34	62.76	65.27	67.88
	City Traffic Engineer	EXEMPT, Annual	111,404	116,046	120,688	125,515	130,536	135,757	141,187
	Development Review and Construction Manager	EXEMPT, Annual							
	Engineering Manager	EXEMPT, Annual							
	Transportation Services Manager	EXEMPT, Annual							
66			54.90	57.19	59.47	61.85	64.33	66.90	69.58
			114,189	118,947	123,705	128,653	133,799	139,151	144,717
67	Information Technology Manager	EXEMPT, Annual	56.27	58.62	60.96	63.40	65.93	68.57	71.31
	Parks, Fleet and Facilities Manager	EXEMPT, Annual							
	Utility & Operations Manager	EXEMPT, Annual	117,044	121,921	126,797	131,869	137,144	142,630	148,335

Attachment A Exhibit A

City of Shoreline  
 Range Placement Table  
 2.5% Between Ranges; 4% Between Steps  
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Range	Title	FLSA Status	Training Step 0	Min	Step 2	Step 3	Step 4	Step 5	Max
				Step 1					Step 6
68			57.68 119,970	60.08 124,969	62.48 129,967	64.98 135,166	67.58 140,573	70.29 146,196	73.10 152,043
69	City Engineer	EXEMPT, Annual	59.12 122,969	61.58 128,093	64.05 133,216	66.61 138,545	69.27 144,087	72.04 149,850	74.93 155,844
70			60.60 126,043	63.12 131,295	65.65 136,547	68.27 142,009	71.00 147,689	73.84 153,597	76.80 159,741
71			62.11 129,194	64.70 134,577	67.29 139,961	69.98 145,559	72.78 151,381	75.69 157,437	78.72 163,734
72			63.67 132,424	66.32 137,942	68.97 143,460	71.73 149,198	74.60 155,166	77.58 161,373	80.69 167,827
73	Human Resource and Org. Development Director	EXEMPT, Annual	65.26 135,735	67.98 141,390	70.70 147,046	73.52 152,928	76.46 159,045	79.52 165,407	82.70 172,023
74				69.68 144,925	72.46 150,722	75.36 156,751	78.38 163,021	81.51 169,542	84.77 176,324
75	Administrative Services Director Planning & Community Development Director Recreation, Cultural & Community Services Director	EXEMPT, Annual EXEMPT, Annual EXEMPT, Annual	68.56 142,606	71.42 148,548	74.27 154,490	77.25 160,670	80.33 167,097	83.55 173,781	86.89 180,732
76	City Attorney Public Works Director	EXEMPT, Annual EXEMPT, Annual	70.27 146,172	73.20 152,262	76.13 158,353	79.18 164,687	82.34 171,274	85.64 178,125	89.06 185,250
77	Assistant City Manager	EXEMPT, Annual EXEMPT, Annual	72.03 149,826	75.03 156,069	78.03 162,311	81.16 168,804	84.40 175,556	87.78 182,578	91.29 189,881



## 2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY	FTE	Use of Fund				
Fund	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
Department/Program						
<b>2021-2022 CIP: GENERAL CAPITAL FUND</b>	<b>0.000</b>		<b>\$315,000</b>	<b>\$2,335,000</b>	<b>\$315,000</b>	<b>\$2,335,000</b>
<b>Parking Security Enhancements at City Hall</b>	<b>0.000</b>		<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>
General Capital Fund	0.000		\$290,000	\$290,000		\$0
General Fund	0.000				\$290,000	\$290,000
<b>Complete paving of Highland Plaza</b>			<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
General Capital Fund			\$25,000	\$25,000		\$0
General Fund					\$25,000	\$25,000
<b>Parks Expansion Property Purchase</b>				<b>\$2,020,000</b>		<b>\$2,020,000</b>
General Capital Fund				\$2,020,000		\$2,020,000
<b>AMERICAN RESCUE PLAN ACT (ARPA)</b>	<b>0.000</b>			<b>\$516,839</b>		<b>\$516,839</b>
<b>ARPA Human Services Funding Allocation</b>	<b>0.000</b>			<b>\$75,839</b>		<b>\$75,839</b>
General Fund	0.000			\$75,839		\$75,839
<b>ARPA Business Recovery and Economic Development</b>	<b>0.000</b>			<b>\$441,000</b>		<b>\$441,000</b>
General Fund	0.000			\$441,000		\$441,000
<b>EMERGING ISSUES IMPACTING THE GENERAL FUND</b>	<b>0.000</b>			<b>\$225,000</b>		<b>\$225,000</b>
<b>Replacement of Technology Strategic Plan Funding Released during Pandemic</b>	<b>0.000</b>			<b>\$200,000</b>		<b>\$200,000</b>
General Fund	0.000			\$200,000		\$200,000
<b>ShoreLake Arts Market Study</b>	<b>0.000</b>			<b>\$25,000</b>		<b>\$25,000</b>
General Fund	0.000			\$25,000		\$25,000
<b>GRANTS</b>	<b>0.000</b>	<b>\$385,280</b>		<b>\$203,736</b>		<b>\$0</b>
<b>Port of Seattle Economic Development Partnership Program Grant 2022</b>	<b>0.000</b>	<b>\$94,000</b>		<b>\$94,000</b>		<b>\$0</b>
General Fund	0.000	\$94,000		\$94,000		\$0
<b>SEEK Grant (Summer Experiences &amp; Enrichment for Kids)</b>	<b>0.000</b>	<b>\$43,736</b>		<b>\$43,736</b>		<b>\$0</b>
General Fund	0.000	\$43,736		\$43,736		\$0
<b>King County Best Starts for Kids Grant Extension</b>	<b>0.000</b>	<b>\$66,000</b>		<b>\$66,000</b>		<b>\$0</b>
General Fund	0.000	\$66,000		\$66,000		\$0
<b>Special Events- Celebrate Shoreline</b>	<b>0.000</b>	<b>\$5,000</b>				<b>\$0</b>

## 2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY	FTE	Use of Fund				
Fund	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
Department/Program						
General Fund	0.000	\$5,000				\$0
<b>Connecting Housing to Infrastructure Program</b>	<b>0.000</b>	<b>\$176,544</b>				<b>\$0</b>
Wastewater Utility Fund	0.000	\$176,544				\$0
<b>PERMITTING PERSONNEL</b>	<b>6.000</b>	<b>\$310,718</b>	<b>\$52,860</b>	<b>\$469,235</b>	<b>\$52,860</b>	<b>\$145,833</b>
<b>Senior Planner (1.00 FTE)</b>	<b>1.000</b>			<b>\$75,417</b>		<b>\$29,879</b>
General Fund	1.000			\$75,417		\$29,879
<b>Permit Technician (1.00 FTE)</b>	<b>1.000</b>			<b>\$55,000</b>		<b>\$21,750</b>
General Fund	1.000			\$55,000		\$21,750
<b>Administrative Assistant II (1.00 FTE)</b>	<b>1.000</b>			<b>\$52,750</b>		<b>\$21,091</b>
General Fund	1.000			\$52,750		\$21,091
<b>Engineer 2 -Traffic (1.00 FTE)</b>	<b>1.000</b>			<b>\$70,717</b>		<b>\$27,770</b>
General Fund	1.000			\$70,717		\$27,770
<b>Engineer 1 &amp; 2 -Development Review (2.00 FTE)</b>	<b>2.000</b>			<b>\$134,291</b>		<b>\$45,343</b>
General Fund	1.700			\$117,822		\$45,343
Wastewater Utility Fund	0.300			\$16,469		\$0
<b>Chevy Bolt -New Permit Review Staffing</b>	<b>0.000</b>	<b>\$9,420</b>	<b>\$52,860</b>	<b>\$64,800</b>	<b>\$52,860</b>	<b>\$0</b>
Equipment Replacement Fund	0.000	\$6,900	\$52,860	\$52,860		\$0
General Fund	0.000			\$8,949	\$50,217	\$0
Vehicle O&M Fund	0.000	\$2,520		\$2,520		\$0
Wastewater Utility Fund	0.000			\$471	\$2,643	\$0
<b>Traffic Demand Model</b>	<b>0.000</b>			<b>\$16,260</b>		<b>\$0</b>
General Fund	0.000			\$16,260		\$0
<b>Revenue Addition for PCD &amp; Engineering Permitting revenue</b>	<b>0.000</b>	<b>\$301,298</b>				<b>\$0</b>
General Fund	0.000	\$301,298				\$0
<b>PERSONNEL</b>	<b>1.000</b>			<b>\$11,263</b>		<b>\$11,263</b>
<b>GIS Technician Project Supported .5 FTE Increase</b>	<b>0.500</b>			<b>\$0</b>		<b>\$0</b>
General Fund	0.500			\$0		\$0
<b>Public Art .5 FTE Increase Half Project Supported &amp; Half Sal</b>	<b>0.500</b>			<b>\$11,263</b>		<b>\$11,263</b>
General Capital Fund-Parks Bon	0.250			\$11,263		\$11,263

## 2021-2022 Budget Amendment (Ord. No. 970) Summary of Impacts on 2022 Plan (Attachment B)

CATEGORY						
Fund	FTE					Use of Fund
Department/Program	Change	Revenues	Transfers In	Expenditures	Transfers Out	Balance
Public Arts Fund	0.250			\$0		\$0
<b>PROS Plan: Park Bond Park Improvements</b>		<b>\$39,666,791</b>	<b>\$16,767,086</b>	<b>\$11,587,681</b>	<b>\$16,767,086</b>	<b>\$0</b>
<b>Park Bond Early Work</b>		<b>\$39,666,791</b>	<b>\$16,767,086</b>	<b>\$11,587,681</b>	<b>\$16,767,086</b>	<b>\$0</b>
General Capital Fund			\$7,501,995		\$8,400,000	\$0
General Fund					\$483,758	\$0
General Capital Fund-Parks Bon		\$39,666,791		\$2,322,591	\$7,883,328	\$0
Sidewalk LTGO Bond Fund			\$865,090	\$865,090		\$0
2020 LTGO Bond Fund			\$8,400,000	\$8,400,000		\$0
<b>Totals</b>	<b>7.000</b>	<b>\$40,362,789</b>	<b>\$17,134,946</b>	<b>\$15,348,754</b>	<b>\$17,134,946</b>	<b>\$3,233,935</b>

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Authorizing the City Manager to Approve Real Property Acquisitions for the 145 <sup>th</sup> Corridor Phase 1 Project in the Amount of \$18,000 for the Property Located at 2356 N 145 <sup>th</sup> Street
<b>DEPARTMENT:</b>	Public Works
<b>PRESENTED BY:</b>	Tricia Juhnke, City Engineer
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City Manager’s authority to approve real property acquisition is established in Shoreline Municipal Code (SMC) Section 2.60.090 and gives the City Manager the authority to approve acquisitions up to 10% of the appraised values. The 145<sup>th</sup> Corridor Phase 1 Project requires a Temporary Construction Easement (TCE) on the 145<sup>th</sup> Townhome development at 2356 N 145<sup>th</sup> Street in order to construct the designed sidewalk. An independent appraisal of the easement area was conducted on June 29, 2022, and valued at \$10,500. Additionally, redesigned frontage improvements to meet the future grade of 1<sup>st</sup> Avenue N, which the City is also acquiring in this purchase, cost \$7,500.

Tonight, staff is requesting that Council authorize the City Manager to approve \$18,000 in acquisition costs, which is in excess of the 10% allowed under SMC 2.60.090, in order to include the \$7,500 needed for the frontage improvements to align with the 145<sup>th</sup> Corridor project and provide for the \$10,500 TCE.

**RESOURCE/FINANCIAL IMPACT:**

As with all the acquisitions of property for the 145<sup>th</sup> Corridor Phase 1 Project, the value of the property acquisition that needs specific approval has been determined by an independent appraisal firm as hired for the project by the City’s contracted and WSDOT-approved right-of-way consultant. The appraisal is also reviewed by the review appraiser hired for the project. The total appraised value of the needed TCE is \$10,500. After negotiation with Intracorp NW, LLC, staff has determined \$7,500 for the developer redesign of the sidewalk to be fair and reasonable for the level of effort required. The total acquisition amount of \$18,000 is within the project budget and is funded through Connecting Washington funds.

## **RECOMMENDATION**

Staff recommends that the City Council authorize the City Manager to execute the necessary documents to acquire the property identified in this Staff Report in the amount of \$18,000.

Approved By:           City Manager ***DT***   City Attorney ***MK***

## **BACKGROUND**

The City is currently in the process of acquiring ROW for the 145<sup>th</sup> Corridor Phase 1 Project. Per SMC 2.90.060, the City Manager's purchasing authority is set at 10% over the appraised property value. The 145<sup>th</sup> Corridor Project requires a Temporary Construction Easement (TCE) on the 145<sup>th</sup> Townhome development along 145<sup>th</sup> Street in order to construct the designed sidewalk. An independent appraisal of the easement area was conducted on June 29, 2022, and valued at \$10,500.

During the design process for the 145<sup>th</sup> Corridor Phase 1 Project, it became necessary to re-design the grade of the north side of 1<sup>st</sup> Avenue N to meet intersection design standards. The impact of the regrade is that the roadway will be raised in elevation by over one (1) foot. Prior to this design revision, the City approved the permit for the 145<sup>th</sup> Townhomes development, which is located along 1<sup>st</sup> Avenue N between N 145<sup>th</sup> Street and N 147<sup>th</sup> Street, including the developer's frontage improvement design and grading.

Following revision of the 1<sup>st</sup> Avenue N grading, staff worked with Intracorp NW, LLC to redesign their frontage improvements to meet the future grade of 1<sup>st</sup> Avenue N, thereby avoiding the cost to the 145<sup>th</sup> Corridor Project to remove and reconstruct sidewalk and other frontage improvements.

## **DISCUSSION**

During discussion of the redesign, the City asked Intracorp NW, LLC to estimate the level of effort required on their engineering team. They quoted a value of \$7,500 in engineer labor, quality assurance, and permit revision. City staff reviewed the price and concurred the level of effort to be appropriate. Compensating Intracorp NW, LLC for the redesign of the 1<sup>st</sup> Avenue N sidewalks between N 145<sup>th</sup> Street and N 147<sup>th</sup> Street is significantly less than construction costs for the City to remove and re-construct new sidewalk.

Tonight, staff is requesting that Council authorize the City Manager to approve \$18,000 in acquisition costs, which is in excess of the 10% allowed under SMC 2.60.090, in order to include the \$7,500 needed for the frontage redesign to align with the 145<sup>th</sup> Corridor project and provide for the \$10,500 TCE.

## **RESOURCE/FINANCIAL IMPACT**

As with all the acquisitions of property for the 145<sup>th</sup> Corridor Phase 1 Project, the value of the property acquisition that needs specific approval has been determined by an independent appraisal firm as hired for the project by the City's contracted and WSDOT-approved right-of-way consultant. The appraisal is also reviewed by the review appraiser hired for the project. The total appraised value of the needed TCE is \$10,500. After negotiation with Intracorp NW, LLC, staff has determined \$7,500 for the developer redesign of the sidewalk to be fair and reasonable for the level of effort required. The total acquisition amount of \$18,000 is within the project budget and is funded through Connecting Washington funds.

## **RECOMMENDATION**

Staff recommends that the City Council authorize the City Manager to execute the necessary documents to acquire the property identified in this Staff Report in the amount of \$18,000.

## **ATTACHMENTS**

Attachment A: Right-of Way Plans for the Property Acquisition at 2356 N 145<sup>th</sup> Street



ATTACHMENT A

PARCEL NUMBER	TAX PARCEL NO.	OWNER NAME	TOTAL AREA	FEE ACQUISITION	REMAINDER AREA	TCE AREA
155	288170-0376	SHORELINE TOD MULTIFAMILY	6,183	375	5,808	430
156	288170-0368	SHORELINE TOD MULTIFAMILY	6,182	355	5,827	451
157	288170-0369	SHORELINE TOD MULTIFAMILY	18,636	269	18,367	800

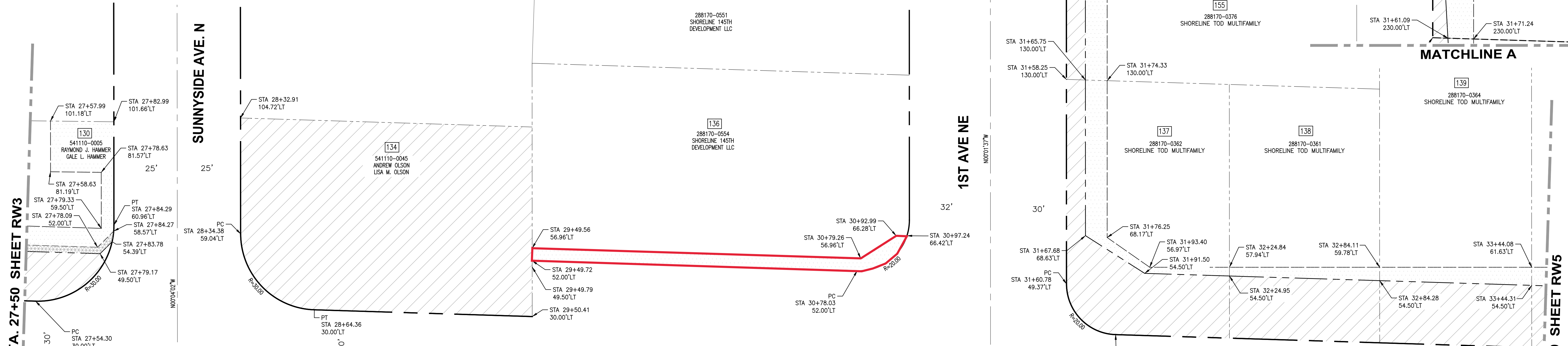
PARCEL TOTAL AREAS WERE DERIVED FROM KING COUNTY ASSESSOR REPORTS AND DOES NOT REFLECT A BOUNDARY CALCULATION BY PARAMETRIX

ALL AREAS SHOWN IN SQUARE FEET

NW 1/4 SECTION 20, T.26 N., R.4 E., W.M.  
SW 1/4 SECTION 17, T.26N., R.4 E., W.M.

MATCHLINE A: SEE DETAIL A1 (THIS SHEET)

DETAIL A1

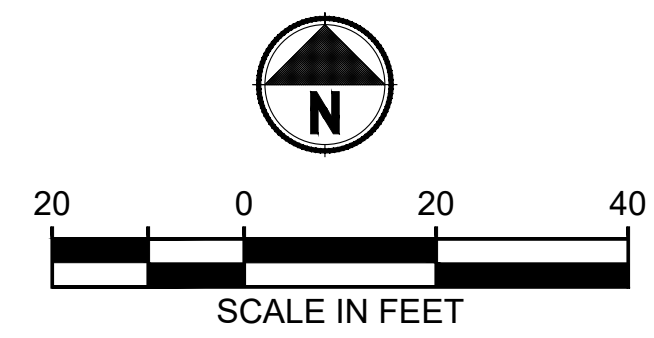


OWNERSHIPS

PARCEL NUMBER	TAX PARCEL NO.	OWNER NAME	TOTAL AREA	FEE ACQUISITION	REMAINDER AREA	TCE AREA
134	541110-0045	ANDREW & LISA OLSON	8,408	8,408	0	0
136	288170-0554	SHORELINE 145TH DEVELOPMENT LLC	11,027	0	11,027	763
137	288170-0362	SHORELINE TOD MULTIFAMILY	6,344	2,228	4,116	710
138	288170-0361	SHORELINE TOD MULTIFAMILY	6,000	1,453	4,547	259
139	288170-0364	SHORELINE TOD MULTIFAMILY	12,000	1,471	10,529	372
140	207510-0005	KISNER & REBEKAH SANTIAGO	7,195	4	7,191	96
141	202604-9026	LAKESIDE SCHOOL	191,228	593	190,635	1,305
142	283210-0190	LAKESIDE SCHOOL	896,089	893	895,196	784

PARCEL TOTAL AREAS WERE DERIVED FROM KING COUNTY ASSESSOR REPORTS AND DOES NOT REFLECT A BOUNDARY CALCULATION BY PARAMETRIX

ALL AREAS SHOWN IN SQUARE FEET



BASIS OF BEARING:  
GRID NORTH BASED ON THE WASHINGTON STATE PLANE COORDINATE SYSTEM NORTH ZONE (NAD 83/2011).



LAYOUT: SHIT 4 27+50-33+50 PATH: U:\PSO\Projects\Clients\2211-locob Eng\247-2211-021 145th St ROW Plans\995\Survey\Occurrent\Drawn PLOTTED BY: MacchBri DATE: Thursday, May 26, 2022 2:34:36 PM

REVISIONS	DATE	BY	DESIGNED
UPDATE TCE LINES	1/10/22	BM	DRAWN D.THIBODEAU
UPDATE TCE AND ROW LINES	2/08/22	JA	CHECKED D.THIBODEAU
UPDATE TCE LINES AND OWNERSHIP TABLE	5/10/22	JA	APPROVED B.PUSEY

ONE INCH AT FULL SCALE. IF NOT, SCALE ACCORDINGLY.  
FILE NAME: 145th RW Plans Ph 1  
JOB No.: 247-2211-038  
DATE: 08-2021

**JACOBS**  
Parametrix  
ENGINEERING · PLANNING · ENVIRONMENTAL SCIENCES

PROJECT NAME  
**SR 523 (N/NE 145TH STREET)  
AURORA TO I-5  
PHASE 1  
SHORELINE, WA**

**RIGHT OF WAY PLAN  
STA. 27+50 - STA. 33+50**

DRAWING NO.  
4 OF 5  
**RW4**



**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Approval of Expenses and Payroll as of July 22, 2022
<b>DEPARTMENT:</b>	Administrative Services
<b>PRESENTED BY:</b>	Sara S. Lane, Administrative Services Director

**EXECUTIVE / COUNCIL SUMMARY**

It is necessary for the Council to formally approve expenses at the City Council meetings. The following claims/expenses have been reviewed pursuant to Chapter 42.24 RCW (Revised Code of Washington) "Payment of claims for expenses, material, purchases-advancements."

**RECOMMENDATION**

Motion: I move to approve Payroll and Claims in the amount of \$5,871,671.98 specified in the following detail:

**\*Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
6/26/22 - 7/9/22	7/15/2022	103352-103604	17887-17907	86239-86244	\$926,705.00
6/26/22 - 7/9/22	7/21/2022			WT1276-WT1277	\$118,827.91
					<u>\$1,045,532.91</u>

**\*Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
7/15/2022	WT1275	\$855,937.48
		<u>\$855,937.48</u>

**\*Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
7/13/2022	86106	86140	\$578,662.06
7/12/2022	80969	80969	(\$351.00)
7/13/2022	86141	86141	\$351.00
7/13/2022	86142	86167	\$53,670.36
7/13/2022	86168	86168	\$1,667.70
7/20/2022	86169	86199	\$1,035,576.02
7/20/2022	86200	86238	<u>\$2,300,625.45</u>
			<u><u>\$3,970,201.59</u></u>

Approved By: City Manager **DT**

City Attorney **MK**

**City of Shoreline**  
Expense Register for Wire Transfers

Check	Payee	Description	Org Key	Amount
Batch ID: WT071422 Posting Date: 07/15/2022 Batch Date: 07/15/2022				
00001275	FIRST AMERICAN TITLE INSURANCE CO	PROPERTY PURCHASE	2916339	855,937.48
				<b>Check Total:</b> 855,937.48
				<b>Total Paid:</b> 855,937.48

*PS*

"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as wire transfer numbers **00001275** through **00001275** and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
 \_\_\_\_\_  
 Sara S. Lane, Administrative Services Director

7/18/22  
 \_\_\_\_\_  
 Date

## City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> P071122A				
<b>Batch Date:</b> 07/13/2022				
<b>Posting Date:</b> 07/13/2022				
00086106	ABIGANIA,ALBERT	CONTRACT, YOUTH HIP HOP	2410041	<u>3,080.00</u>
				<b>Check Total:</b> <u>3,080.00</u>
00086107	ASPECT CONSULTING LLC	CONTRACT, BUSINESS POLLUTION	2709000	<u>8,881.41</u>
				<b>Check Total:</b> <u>8,881.41</u>
00086108	AWARD CONSTRUCTION INC	CONTRACT, PUMP STATION 26	3023362	<u>162,150.19</u>
				<b>Check Total:</b> <u>162,150.19</u>
00086109	BRIDGE DATA SOLUTIONS	NETAPP RENEWAL, WARRANTY	1602145	<u>2,387.49</u>
				<b>Check Total:</b> <u>2,387.49</u>
00086110	CADMAN INC.	ASPHALT & ASPHALT PRODUCTS,	2709054	<u>223.22</u>
				<b>Check Total:</b> <u>223.22</u>
00086111	CANON SOLUTIONS AMERICA INC	MAINTENANCE, COLOR COPIER	1602145	<u>22.21</u>
				<b>Check Total:</b> <u>22.21</u>
00086112	CASCADIA LAW GROUP PLLC	CONTRACT, LEGAL SERVICES -	2819298	<u>291.38</u>
				<b>Check Total:</b> <u>291.38</u>
00086113	CODE PUBLISHING LLC	CONTRACT, MUNICIPAL CODE	1200000	<u>911.28</u>
				<b>Check Total:</b> <u>911.28</u>
00086114	CONTINENTAL MESSAGE SOLUTION INC	SERVICE, AFTER HOURS PHONE	1100061	284.66
		SERVICE, AFTER HOURS PHONE	2709358	<u>100.00</u>
				<b>Check Total:</b> <u>384.66</u>
00086115	DKS ASSOCIATES INC.	CONTRACT, ENGINEERING	2914391	15,101.55

## City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
			<b>Check Total:</b>	<u>15,101.55</u>
00086116	EKL ACCOUNTING SOLUTIONS PLLC	SERVICES, YEAR END CLOSING	1601015	<u>13,007.35</u>
			<b>Check Total:</b>	<u>13,007.35</u>
00086117	ETC INSTITUTE	CONTRACT, 2022 RESIDENT	1300006	<u>9,592.50</u>
			<b>Check Total:</b>	<u>9,592.50</u>
00086118	FCS GROUP	CONTRACT, WASTEWATER RATE	1601357	<u>13,671.25</u>
			<b>Check Total:</b>	<u>13,671.25</u>
00086119	FEHR & PEERS	CONTRACT, TRANSPORTATION	2915164	<u>65,697.50</u>
			<b>Check Total:</b>	<u>65,697.50</u>
00086120	GREATAMERICA FINANCIAL SERVICES	LEASE, HP DESIGNJET T1300 44	1608155	<u>306.22</u>
			<b>Check Total:</b>	<u>306.22</u>
00086121	HOPELINK	CONTRACT, RENTAL ASSISTANCE	2400011	<u>65,583.00</u>
			<b>Check Total:</b>	<u>65,583.00</u>
00086122	INTEGRITY STRUCTURAL ENGINEERING	CONTRACT, STRUCTURAL REVIEW	1126353	<u>3,337.20</u>
			<b>Check Total:</b>	<u>3,337.20</u>
00086123	JOHNSTON GROUP LLC	CONTRACT, FEDERAL GOVERNMENT	1300007	<u>5,171.57</u>
			<b>Check Total:</b>	<u>5,171.57</u>
00086124	KPFF INC	CONTRACT, ON-CALL SURVEY	2913372	<u>7,412.92</u>
			<b>Check Total:</b>	<u>7,412.92</u>
00086125	MADRONA LAW GROUP PLLC	CONTRACT, GENERAL LEGAL	1500000	<u>140.00</u>
			<b>Check Total:</b>	<u>140.00</u>
00086126	MIG/SVR			

## City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
		CONTRACT, ENGINEERING DESIGN	3023328	581.25
			<b>Check Total:</b>	<u>581.25</u>
00086127	MUNGUIA,DEBORA L BROWN	CONTRACT, STATE GOVERNMENT	1300007	4,000.00
			<b>Check Total:</b>	<u>4,000.00</u>
00086128	NELSON,JODIE	CONTRACT, GLASS EVENT	2506046	21,000.00
			<b>Check Total:</b>	<u>21,000.00</u>
00086129	PACWEST MACHINERY LLC	RENTAL, TYMCO SWEEPER 2021	2709169	3,565.49
			<b>Check Total:</b>	<u>3,565.49</u>
00086130	REID MIDDLETON INC	CONTRACTS, WESTMINSTER	2916342	463.59
			<b>Check Total:</b>	<u>463.59</u>
00086131	SAYBR CONTRACTORS INC.	JOB ORDER CONTRACT,	3532406	11,697.47
			<b>Check Total:</b>	<u>11,697.47</u>
00086132	SECURE A SITE INC.	TEMPORARY FENCING RENTAL AT	1612300	211.11
			<b>Check Total:</b>	<u>211.11</u>
00086133	SHORELINE LAKE FOREST PARK ARTS	CONTRACT, PROVIDE EDUCATION,	2411042	20,000.00
		CONTRACT, PROVIDE EDUCATION,	2411156	1,000.00
		CONTRACT, PROVIDE EDUCATION,	2506046	3,000.00
		CONTRACT, PROVIDE EDUCATION,	3330346	500.00
			<b>Check Total:</b>	<u>24,500.00</u>
00086134	SMITH,CHRISTIAN W.	CONTRACT, CONFLICT PUBLIC	2104030	650.00
			<b>Check Total:</b>	<u>650.00</u>
00086135	TCF ARCHITECTURE PLLC	SERVICES, DESIGN FOR	2819299	97,813.50
			<b>Check Total:</b>	<u>97,813.50</u>
00086136	THUILLIER,JENNIFER	SERVICES, GRAPHIC DESIGN	3311393	820.00

**City of Shoreline**

Expense Register

Check	Payee	Description	Org Key	Amount
			<i>Check Total:</i>	<u>820.00</u>
00086137	TURNING POINT SEATTLE	CONTRACT, YOUTH TUTORING	2400407	<u>20,500.00</u>
			<i>Check Total:</i>	<u>20,500.00</u>
00086138	UNITED SITE SERVICES	RENTAL, PORTABLE RESTROOMS,	1612300	<u>197.00</u>
			<i>Check Total:</i>	<u>197.00</u>
00086139	WSP USA INC	CONTRACT, ON-CALL SURFACE	2709000	<u>14,872.25</u>
			<i>Check Total:</i>	<u>14,872.25</u>
00086140	ZUMAR INDUSTRIES INC	TRAFFIC SIGNS, MARKINGS AND	2709054	<u>437.50</u>
			<i>Check Total:</i>	<u>437.50</u>
			<i>Total Paid:</i>	<u>578,662.06</u>

"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers **00086106** through **00086140** and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
 Sara S. Lane, Administrative Services Director

7/14/22  
 Date

# City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> V071222A <b>Batch Date:</b> 07/12/2022 <b>Posting Date:</b> 07/12/2022				
00080969 VOID	NOYES,KARIN	CONTRACT, MINUTE WRITING	2506137	-351.00
				<b>Check Total:</b> -351.00
				<b>Total Paid:</b> -351.00

"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers **00080969** through **00080969** and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
 Sara S. Lane, Administrative Services Director

7/14/22  
 Date



# City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> RVBATCH				
<b>Batch Date:</b> 07/13/2022				
<b>Posting Date:</b> 07/13/2022				
00086141	NOYES,KARIN	CONTRACT, MINUTE WRITING	2506137	<u>351.00</u>
<b>Check Total:</b>				<u>351.00</u>
<b>Total Paid:</b>				<u>351.00</u>

"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers **00086141** through **00086141** and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
 Sara S. Lane, Administrative Services Director

7/14/22  
 Date

## City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> 0071122A				
<b>Batch Date:</b> 07/13/2022				
<b>Posting Date:</b> 07/13/2022				
00086142	ACORN CATERING	CATERING	1000000	<u>2,479.00</u>
				<b>Check Total:</b> <u>2,479.00</u>
00086143	ALLISON, ELEANOR	WASTEWATER REFUND	2709358	<u>134.54</u>
				<b>Check Total:</b> <u>134.54</u>
00086144	ALLSTREAM	TELEPHONE	1602145	<u>4,031.15</u>
				<b>Check Total:</b> <u>4,031.15</u>
00086145	ANDERSON, LES	WASTEWATER REFUND	2709358	<u>531.62</u>
				<b>Check Total:</b> <u>531.62</u>
00086146	BRIDGES, JAMES BOULDING & SHEILA	WASTEWATER REFUND	2709358	<u>271.71</u>
				<b>Check Total:</b> <u>271.71</u>
00086147	CENTURYLINK	TELEPHONE	1602145	<u>415.69</u>
				<b>Check Total:</b> <u>415.69</u>
00086148	CINTAS	OPERATING SUPPLIES	1612300	<u>424.50</u>
				<b>Check Total:</b> <u>424.50</u>
00086149	CITY OF SEATTLE	UTILITIES/ELECTRICITY	1612300	322.61
		UTILITIES/ELECTRICITY	2409380	161.30
		UTILITIES/ELECTRICITY	2709000	29.15
		UTILITIES/ELECTRICITY	2709358	279.65
		UTILITIES/ELECTRICITY	2709381	129.04
		UTILITIES/ELECTRICITY	2709382	32.26
		UTILITIES/ELECTRICITY	2726168	<u>96.79</u>
				<b>Check Total:</b> <u>1,050.80</u>
00086150	COMCAST OF WASHINGTON	EOC SERVICES	2005062	20.57

## City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
			<b>Check Total:</b>	<u>20.57</u>
00086151	DEPT OF TRANSPORTATION			
		PROJECT COSTS	2726168	147.11
		PROJECT MANAGEMENT	2916351	<u>56.93</u>
			<b>Check Total:</b>	<u>204.04</u>
00086152	DEPT OF TRANSPORTATION			
		PROJECT COSTS	3023334	<u>984.82</u>
			<b>Check Total:</b>	<u>984.82</u>
00086153	DOCUSIGN INC			
		ENTERPRISE PREMIER SUPPORT	1602145	<u>7,912.48</u>
			<b>Check Total:</b>	<u>7,912.48</u>
00086154	FRANCIS,DAVID			
		EXPENSE REIMBURSEMENT	2411156	<u>161.72</u>
			<b>Check Total:</b>	<u>161.72</u>
00086155	GORDIAN GROUP INC, THE			
		JOC FEES	2709358	<u>5,017.03</u>
			<b>Check Total:</b>	<u>5,017.03</u>
00086156	KING COUNTY FINANCE			
		PERMIT	3532406	<u>200.00</u>
			<b>Check Total:</b>	<u>200.00</u>
00086157	KOOL CHANGE PRINTING			
		PRINTING SERVICES	1300008	<u>423.26</u>
			<b>Check Total:</b>	<u>423.26</u>
00086158	KUO, CHARLES			
		WASTEWATER REFUND	2709358	<u>186.84</u>
			<b>Check Total:</b>	<u>186.84</u>
00086159	LEMAY MOBILE SHREDDING			
		SHREDDING SERVICES	1200000	35.70
		SHREDDING SERVICES	2005031	<u>33.39</u>
			<b>Check Total:</b>	<u>69.09</u>
00086160	MICHEL,ANN			
		2022 ENVIRONMENTAL MINI GRANT	3311393	45.71

## City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
			<b>Check Total:</b>	<u>45.71</u>
00086161	ON SACRED GROUND	2022 ENVIRONMENTAL MINI GRANT	3311393	<u>780.00</u>
			<b>Check Total:</b>	<u>780.00</u>
00086162	PACWEST MACHINERY LLC	OPERATING SUPPLIES	2709113	<u>464.38</u>
			<b>Check Total:</b>	<u>464.38</u>
00086163	QUIROGA, JORGE FABIAN	RE-ESTABLISHMENT PAYMENT	2916405	<u>24,340.61</u>
			<b>Check Total:</b>	<u>24,340.61</u>
00086164	RASKC	PET LICENSES	6500000	<u>200.00</u>
			<b>Check Total:</b>	<u>200.00</u>
00086165	SWS EQUIPMENT INC	OPERATING SUPPLIES	2709358	<u>3,137.91</u>
			<b>Check Total:</b>	<u>3,137.91</u>
00086166	TREDER, SUSAN	WASTEWATER REFUND	2709358	<u>136.64</u>
			<b>Check Total:</b>	<u>136.64</u>
00086167	VERIFIED FIRST LLC	PROFESSIONAL SERVICES	1601015	<u>46.25</u>
			<b>Check Total:</b>	<u>46.25</u>
			<b>Total Paid:</b>	<u>53,670.36</u>

# City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
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"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers **00086142** through **00086167** and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
\_\_\_\_\_  
Sara S. Lane, Administrative Services Director

7/14/22  
Date

# City of Shoreline

## Expense Register

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> O071122B <b>Batch Date:</b> 07/13/2022 <b>Posting Date:</b> 07/13/2022				
00086168	PETTY CASH (POLICE)	PETTY CASH	2005033	<u>1,667.70</u>
<b>Check Total:</b>				<u>1,667.70</u>
<b>Total Paid:</b>				<u>1,667.70</u>

"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers **00086168** through **00086168** and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
 \_\_\_\_\_  
 Sara S. Lane, Administrative Services Director

7/14/21  
 \_\_\_\_\_  
 Date

# City of Shoreline

## Expense Register

## Expense Registers

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> P071822A				
<b>Batch Date:</b> 07/20/2022				
<b>Posting Date:</b> 07/20/2022				
00086169	ADVANCED TRAFFIC PRODUCTS INC.	POLARA IDETECT 3W APS	2915228	<u>20,518.00</u>
				<b>Check Total:</b> <u>20,518.00</u>
00086170	ALPINE PRODUCTS INC	THERMOPLASTIC PAVEMENT	2726168	<u>3,051.04</u>
				<b>Check Total:</b> <u>3,051.04</u>
00086171	AQUALIS	CONTRACT, CCTV VIDEO	2709000	<u>27,152.97</u>
				<b>Check Total:</b> <u>27,152.97</u>
00086172	ARAMARK	MAT SERVICE, HAMLIN	1612300	<u>210.88</u>
				<b>Check Total:</b> <u>210.88</u>
00086173	ARCTIC PRINTING AND GRAPHICS INC.	PRINTING SERVICES, MULTI	3311393	<u>3,788.81</u>
				<b>Check Total:</b> <u>3,788.81</u>
00086174	AWARD CONSTRUCTION INC	CONTRACT, PUMP STATION 26	3023362	<u>693,878.91</u>
				<b>Check Total:</b> <u>693,878.91</u>
00086175	BLUELINE GROUP LLC,THE	CONTRACT, DEVELOPMENT REVIEW	1126353	9,137.50
		CONTRACT, COTTAGE HOUSING	2506137	4,300.00
		CONTRACT, ON-CALL PLANNING	2506139	1,033.50
		CONTRACT, ON-CALL	2713241	14,790.25
		CONTRACT, 5TH AVE NE	2914395	<u>37,403.33</u>
				<b>Check Total:</b> <u>66,664.58</u>
00086176	BOWEN,TIMOTHY DANA	CONTRACT, LEGO BASED YOUTH	2410041	<u>13,580.00</u>
				<b>Check Total:</b> <u>13,580.00</u>
00086177	CANON SOLUTIONS AMERICA INC	MAINTENANCE, COPIER FLEET,	1602145	1,239.19
		MAINTENANCE, COLOR COPIER,	2709358	<u>15.50</u>
				<b>Check Total:</b> <u>1,254.69</u>

# City of Shoreline

## Expense Registers

### Expense Register

Check	Payee	Description	Org Key	Amount
00086178	CENTER FOR HUMAN SERVICES	CONTRACT, FAMILY SUPPORT	2400407	32,446.16
		CONTRACT, MENTAL HEALTH	2410057	9,029.11
			<b>Check Total:</b>	<u>41,475.27</u>
00086179	CHARMD BEHAVIORAL & HEALTH LLC	CONTRACT, BEHAVIORAL HEALTH	2400407	19,625.00
			<b>Check Total:</b>	<u>19,625.00</u>
00086180	CITY OF MOUNTLAKE TERRACE	CONTRACT, VEHICLE	2709113	7,563.78
			<b>Check Total:</b>	<u>7,563.78</u>
00086181	CRITICAL INSIGHT INC	CONTRACT, MANAGED DETECTION	1602145	2,426.59
			<b>Check Total:</b>	<u>2,426.59</u>
00086182	DANDYLYON DRAMA	CONTRACT, THEATER CAMP	2410041	8,389.50
			<b>Check Total:</b>	<u>8,389.50</u>
00086183	DITCH MAINTENANCE SERVICES	RETAINAGE ON INV #103	0010000	-2,220.25
		CONTRACT, ON-CALL DITCH	2709000	22,202.50
			<b>Check Total:</b>	<u>19,982.25</u>
00086184	EARTHCRAFT SERVICES INC	CONTRACT, ANIMAL VEGETATION	2709000	1,726.20
			<b>Check Total:</b>	<u>1,726.20</u>
00086185	GREEN THUMB PLANT CARE	CONTRACT, INDOOR PLANT CARE	1612300	253.69
		CONTRACT, INDOOR PLANT CARE	2410041	71.70
			<b>Check Total:</b>	<u>325.39</u>
00086186	KING COUNTY FINANCE	CONTRACT, INTERGOV'T, I-NET	1602145	1,208.00
			<b>Check Total:</b>	<u>1,208.00</u>
00086187	LEECE,ROBERT	CONTRACT, CONFIGURE &	1602013	1,500.00
			<b>Check Total:</b>	<u>1,500.00</u>
00086188	MORGAN, PATRICK			



# City of Shoreline

## Expense Register

## Expense Registers

Check	Payee	Description	Org Key	Amount
		CONTRACT, RIGHT OF WAY TREE	2409038	<u>2,340.00</u>
			<b>Check Total:</b>	<u>2,340.00</u>
00086189	NATURE VISION INC	CONTRACT, YOUTH	2410041	<u>14,553.00</u>
			<b>Check Total:</b>	<u>14,553.00</u>
00086190	PARAMETRIX INC	CONTRACT, 2021-2022 ON CALL	2726168	<u>2,182.45</u>
			<b>Check Total:</b>	<u>2,182.45</u>
00086191	PROGRESSIVE ANIMAL WELFARE SOCIETY	CONTRACT, ANIMAL SHELTERING	1705283	<u>2,277.00</u>
			<b>Check Total:</b>	<u>2,277.00</u>
00086192	PSF MECHANICAL INC	CONTRACT, ON-CALL PLUMBING	1612300	<u>477.60</u>
			<b>Check Total:</b>	<u>477.60</u>
00086193	RAFTELIS	CONTRACT, CITY MANAGER	1100001	<u>11,081.00</u>
			<b>Check Total:</b>	<u>11,081.00</u>
00086194	RETAIL LOCKBOX INC	CONTRACT, LOCKBOX PAYMENT	1601357	<u>4,702.16</u>
			<b>Check Total:</b>	<u>4,702.16</u>
00086195	SECURCOMPUTING LLC	SERVICES, IT SUPPORT FOR	1601357	<u>564.97</u>
			<b>Check Total:</b>	<u>564.97</u>
00086196	SOUND GENERATIONS	CONTRACT, MINOR HOME REPAIR	2400011	30,056.81
		CONTRACT, PROGRAM	2410041	<u>23,927.00</u>
			<b>Check Total:</b>	<u>53,983.81</u>
00086197	UNITED SITE SERVICES	RENTAL, PORTABLE RESTROOMS,	2409038	<u>812.80</u>
			<b>Check Total:</b>	<u>812.80</u>
00086198	USIC LOCATING SERVICES LLC	CONTRACT, PROVIDE	2709000	3,734.25
		CONTRACT, PROVIDE	2709358	3,734.25

# City of Shoreline

## Expense Register

## Expense Registers

Check	Payee	Description	Org Key	Amount
			<b>Check Total:</b>	<u>7,468.50</u>
00086199	WESTERN EXTERMINATOR COMPANY	SERVICES, PEST CONTROL AT	1612300	<u>810.87</u>
			<b>Check Total:</b>	<u>810.87</u>
			<b>Total Paid:</b>	<u>1,035,576.02</u>

PJ

"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers

**00086169** through **00086199**

and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
Sara S. Lane, Administrative Services Director

7/22/22  
Date

# City of Shoreline

## Expense Register

## Expense Registers

Check	Payee	Description	Org Key	Amount
<b>Batch ID:</b> O071822A				
<b>Batch Date:</b> 07/20/2022				
<b>Posting Date:</b> 07/20/2022				
00086200	ALL BATTERY SALES & SERVICE	BATTERY RECYCLING	3311393	485.31
				<b>Check Total:</b> <u>485.31</u>
00086201	AMAZON WEB SERVICES INC.	SERVICE CHARGES	1602145	3,530.53
				<b>Check Total:</b> <u>3,530.53</u>
00086202	AURORA PRINTS	PRINTING SERVICES	2914387	638.53
				<b>Check Total:</b> <u>638.53</u>
00086203	AURORA RENTS INC	RENTAL CHARGES	2005062	160.60
				<b>Check Total:</b> <u>160.60</u>
00086204	CINTAS	OPERATING SUPPLIES	2709358	141.97
				<b>Check Total:</b> <u>141.97</u>
00086205	CITY OF EDMONDS	WASTEWATER TREATMENT	2709358	46,796.58
				<b>Check Total:</b> <u>46,796.58</u>
00086206	CITY OF SEATTLE	UTILITIES/ELECTRICITY	2709358	34.42
		UTILITIES/ELECTRICITY	2726168	47,261.16
				<b>Check Total:</b> <u>47,295.58</u>
00086207	CORELOGIC SOLUTIONS LLC	PROFESSIONAL SERVICES	1601357	142.46
				<b>Check Total:</b> <u>142.46</u>
00086208	CORPORATE TRANSLATION SERVICES	TRANSLATION SERVICES	1300006	7.01
				<b>Check Total:</b> <u>7.01</u>
00086209	D.P. NICOLI INC.	RENTAL CHARGES	2005062	4,478.03

# City of Shoreline

## Expense Registers

### Expense Register

Check	Payee	Description	Org Key	Amount
			<i>Check Total:</i>	<u>4,478.03</u>
00086210	DATABAR INC	STATEMENT PRODUCTION	1601357	<u>4,804.34</u>
			<i>Check Total:</i>	<u>4,804.34</u>
00086211	DEPT OF TRANSPORTATION	PROJECT COSTS	2914354	<u>3,353.60</u>
			<i>Check Total:</i>	<u>3,353.60</u>
00086212	EMPLOYMENT SECURITY DEPARTMENT	REIMBURSABLE PAYMENTS	1608115	<u>15,181.73</u>
			<i>Check Total:</i>	<u>15,181.73</u>
00086213	EVERGREEN POINT REDMOND LLC	MAINTENANCE BOND RELEASE	6500000	<u>5,970.00</u>
			<i>Check Total:</i>	<u>5,970.00</u>
00086214	FAST,ALISON	PARKS REFUND	0010000	<u>136.00</u>
			<i>Check Total:</i>	<u>136.00</u>
00086215	GEORGE, EMMANUEL	PROGRAM SUPPLIES	3330346	<u>500.00</u>
			<i>Check Total:</i>	<u>500.00</u>
00086216	HILLWOOD NEIGHBORHOOD ASSOCIATION	NEIGHBORHOOD REIMBURSEMENT	3311393	<u>114.62</u>
			<i>Check Total:</i>	<u>114.62</u>
00086217	JUHNKE,TRICIA	EXPENSE REIMBURSEMENT	2713241	60.00
		EXPENSE REIMBURSEMENT	3013064	<u>56.00</u>
			<i>Check Total:</i>	<u>116.00</u>
00086218	KC SHERIFFS OFFICE	POLICE SERVICES	2005031	100,847.13
		POLICE SERVICES	2005032	17,712.04
		POLICE SERVICES	2005033	91,766.98
		POLICE SERVICES	2005034	542,682.64
		POLICE SERVICES	2005035	177,005.46
		POLICE SERVICES	2005036	108,536.53
		POLICE SERVICES	2005265	93,019.82
		POLICE SERVICES	2005281	17,815.48

# City of Shoreline

## Expense Register

## Expense Registers

Check	Payee	Description	Org Key	Amount
			<b>Check Total:</b>	<u>1,149,386.08</u>
00086219	KING COUNTY FINANCE	WASTEWATER TREATMENT	2709358	<u>979,881.76</u>
			<b>Check Total:</b>	<u>979,881.76</u>
00086220	KING COUNTY FINANCE	FUEL USAGE	2709113	<u>14,030.19</u>
			<b>Check Total:</b>	<u>14,030.19</u>
00086221	KING COUNTY FINANCE	PUBLIC DEFENSE SCREENING	2104030	<u>141.00</u>
			<b>Check Total:</b>	<u>141.00</u>
00086222	KING COUNTY FINANCE	JAIL SERVICES	2103027	<u>903.20</u>
			<b>Check Total:</b>	<u>903.20</u>
00086223	MP SERVICES INC.	WASTEWATER REFUND	2709358	<u>803.97</u>
			<b>Check Total:</b>	<u>803.97</u>
00086224	NI GOVERNMENT SERVICES INC.	TELEPHONE	2005062	<u>89.32</u>
			<b>Check Total:</b>	<u>89.32</u>
00086225	OCCUPATIONAL HEALTH CENTERS OF	PROFESSIONAL SERVICES	2709358	<u>232.00</u>
			<b>Check Total:</b>	<u>232.00</u>
00086226	PACIFIC FITNESS PRODUCTS LLC	PROGRAM SUPPLIES	2410379	<u>716.67</u>
			<b>Check Total:</b>	<u>716.67</u>
00086227	PROTHMAN COMPANY, THE	TEMPORARY PERSONNEL	2408037	<u>1,452.94</u>
		TEMPORARY PERSONNEL	2708052	<u>1,506.75</u>
			<b>Check Total:</b>	<u>2,959.69</u>
00086228	RECOLOGY KING COUNTY INC	PROFESSIONAL SERVICES	3311393	<u>518.45</u>
			<b>Check Total:</b>	<u>518.45</u>

# City of Shoreline

## Expense Registers

### Expense Register

Check	Payee	Description	Org Key	Amount
00086229	SEATTLE TIMES,THE	ADVERTISING	1200000	129.34
		ADVERTISING	2506137	519.43
			<b>Check Total:</b>	<u>648.77</u>
00086230	SEATTLE'S FINEST SECURITY & TRAFFIC	PROFESSIONAL SERVICES	2916339	846.00
			<b>Check Total:</b>	<u>846.00</u>
00086231	SEAVIEW INVESTMENT GROUP LLC	PROPERTY MANAGEMENT SERVICES	1128310	9,333.00
			<b>Check Total:</b>	<u>9,333.00</u>
00086232	SHORELINE SCHOOL DISTRICT	SPARTAN GYM UTILITIES	2410379	3,306.00
			<b>Check Total:</b>	<u>3,306.00</u>
00086233	STATE AUDITORS OFFICE	AUDIT SERVICES	1601357	522.45
			<b>Check Total:</b>	<u>522.45</u>
00086234	THOMSON REUTERS	WESTLAW CHARGES	1500000	796.03
			<b>Check Total:</b>	<u>796.03</u>
00086235	UNITED PRINT SIGNS & GRAPHICS	BUSINESS CARDS	2506137	51.72
		BUSINESS CARDS	2506139	51.72
		BUSINESS CARDS	2708052	75.71
			<b>Check Total:</b>	<u>179.15</u>
00086236	UTILITIES UNDERGROUND LOCATION	PROFESSIONAL SERVICES	2709358	501.81
			<b>Check Total:</b>	<u>501.81</u>
00086237	WASHINGTON STATE PATROL	BACKGROUND CHECKS	2409380	11.00
		BACKGROUND CHECKS	2410041	55.00
		BACKGROUND CHECKS	2709000	11.00
		BACKGROUND CHECKS	2709381	8.80
		BACKGROUND CHECKS	2709382	2.20
			<b>Check Total:</b>	<u>88.00</u>
00086238	WEBCHECK INC	PROFESSIONAL SERVICES	1601357	889.02

# City of Shoreline

## Expense Register

## Expense Registers

Check	Payee	Description	Org Key	Amount
<b>Check Total:</b>				889.02
<b>Total Paid:</b>				2,300,625.45



"I the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and shown as check numbers

**00086200** through **00086238**

and that the claims are just, due and unpaid obligations against the City of Shoreline and that I am authorized to authenticate and certify to said claims."

  
Sara S. Lane, Administrative Services Director

2/22/22  
Date

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Discussion of the 2021 Police Service Report		
<b>DEPARTMENT:</b>	Shoreline Police Department		
<b>PRESENTED BY:</b>	Interim Chief Ryan Abbott and Captain Kelly Park		
<b>ACTION:</b>	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

**PROBLEM/ISSUE STATEMENT:**

The 2021 Police Service Report (PSR) is an annual police report presented by the Shoreline Police command staff to the City Council. The report contains information on crime statistics, police data and other information relevant to public safety. The report helps keep residents, staff and elected officials informed on police services and crime activity in Shoreline. This staff report also includes information on a recent analysis of traffic tickets issued in 2020 and 2021 by the driver's race. The analysis reviewed on-view, police initiated, ticket data to determine if there was a disproportional number of tickets given to people who are Black, Indigenous or other People of Color. This is part of the City's commitment to becoming an anti-racist community per City Council Resolution No. 467.

**RESOURCE/FINANCIAL IMPACT:**

There is no financial impact to the City regarding the PSR; this report is for informational purposes only. The City's partnership with the King County Sheriff's Office has been an effective way to provide quality service and contain costs. The cost per \$1,000 assessed of property value for 2021 stayed the same as 2020 at \$1.13. It has steadily declined over the past five years from \$1.28 in 2017 as the growth in assessed property value has outpaced the City's contract cost increases. The City's cost per capita increased from \$226 in 2020 to \$229 in 2021. The City's contract with the King County Sheriff's Office totals \$28 million for 2022 and represents 27% of the City's operating budget.

**RECOMMENDATION**

This is a discussion item only and no action is required. The 2021 Police Service Report is a general report on annual crime data and statistics of the Shoreline Police Department. Staff recommends that the Council discuss the 2021 Police Service Report and ask questions of the Shoreline Police command staff.

Approved By: City Manager **DT**

City Attorney **MK**



## **BACKGROUND**

The City of Shoreline Police Department consists of 54 fulltime employees assigned to the City, of which 51 are commissioned staff. Shoreline currently has twelve (12) commissioned vacancies. Shoreline PD is made up of the following positions:

- 25 Patrol Officers
- 8 Sergeants
- 5 Traffic Officers
- 4 Detectives for criminal investigations
- 4 undercover Special Emphasis Team (SET) Detectives
- 3 command staff, which includes the Chief and two Captains
- 2 Administrative Support Staff
- 1 K9 Team
- 1 Crime Prevention Officer
- 1 Community Services Officer (CSO)

In addition, there are other units within the Sheriff's Office that support the operations of the Shoreline Police Department, including the communications center (dispatch), property management unit (evidence), major crimes – robbery/homicide, special assault unit – elderly/child abuse and sex crimes, SWAT, air support and other support services.

## **DISCUSSION**

The 2021 Police Service Report (PSR) is an annual police report presented by the Shoreline command staff to the City Council. The report contains information on crime statistics, police data and other information relevant to public safety. The report helps keep residents, staff and elected officials informed on police services and crime activity in Shoreline. The Shoreline Police Department continues to collaborate with other City departments to focus on the priorities of the City. The 2021 PSR is attached to the staff report as Attachment A.

The 2021 PSR has three years of comparable data in several crime categories. 2019 was the first full year of KCSO using the National Incident Based Reporting System (NIBRS) for reporting crime data. The FBI transitioned from the Uniform Crime Reporting (UCR) system to NIBRS, and therefore all police agencies across the country were required to use NIBRS for crime reporting by 2021.

NIBRS is a more comprehensive reporting system to capture all crimes associated with an incident. The UCR system uses the most serious crime and closes the incident with the most serious crime as the classification. Thus, the 2019, 2020 and 2021 PSR was not able to use data from previous years to compare crime trends for five years. With NIBRS, one police incident may now have five crimes associated with it, which does not mean that crime is going up; rather, the reporting is more comprehensive. Comparing 2019, 2020 and 2021 NIBRS data to prior UCR data could give the impression that there has been an increase in crime, when that may not be the case. The 2021 PSR provides data for 2020 and 2021 in several categories where NIBRS was used to capture the data.

NIBRS offenses fall under three categories: Crimes Against Persons, Crimes Against Property, and Crimes Against Society. Crimes Against Persons are crimes in which the victims are always individuals. In 2021, the City of Shoreline had 463 crimes against persons, which was an increase from the 383 crimes in 2020. Hate crimes are considered a crime against a person. Shoreline saw a slight decrease in the number of hate crimes in 2021 to a total of nine (9) as compared to eleven (11) in 2020. A hate crime is a criminal offense that is motivated, in whole or in part, by the offender's bias(es) against a race, religion, disability, sexual orientation, ethnicity, gender, or gender identity.

For a crime to be classified as a hate crime, the offender maliciously and intentionally commits one of the following acts:

- Cause physical injury to a person;
- Cause physical damage to, or destruction of property of another person; or
- Threatens a specific person or group of persons and places that person, or members of the specific group of persons, in reasonable fear of harm to person or property. The fear must be a fear that a reasonable person would have under all the circumstances. Threatening words do not constitute a hate crime offense if it is apparent to the victim that the person does not have the ability to carry out the threat.

Per Washington State law, speech or acts that are only critical, insulting, degrading, or do not constitute a threat of harm to the person or property of another are not criminal. The victimization of people because of race, religion, heritage, or sexual orientation causes great harm in a community. Victims can do nothing to alter their situation, nor is there any reason they should be expected to change. The Shoreline Police Department considers bias crimes to be very serious and it is the department's policy to vigorously investigate all reported hate crimes as defined by RCW 9A.36.080. The police must be mindful that it is not only the individual who is personally victimized by these offenses, but it is the entire class of individuals residing in the community who are affected as well.

Crimes Against Property occur when the object of the crime is to obtain or destroy money, property, or some other benefit. Usually people associate burglary, fraud, vandalism, robbery, motor vehicle theft and all kinds of larceny in this category. Overall, crimes against property were down from 2020, though Shoreline continued to see an upward trend in both commercial and residential burglary. The increase in commercial burglary was primarily due to thefts along the Aurora Corridor from Seattle through Shoreline and into Edmonds. Police from multiple agencies collaborated to identify the suspects and were able to make arrests in 2021. Fraud offenses fell considerably and were closer to the 2019 rates, which was anticipated after the unemployment fraud cases during the pandemic raising this to a high in 2020. Vandalism continues to be on an upward trend. There were multiple incidents where several vehicle windows were broken, including six separate vehicles reported at one time. There was also an increase in reported vandalism at City Parks. Motor vehicle thefts continue to climb, and went from 227 in 2020 to 254 in 2021. This is a statewide issue, and the legislature recently appropriated funds for more intense investigations to those hardest hit

jurisdictions. Thefts from motor vehicles decreased slightly going from 433 in 2020 to 415 in 2021.

Crimes Against Society are offenses against society's prohibition against engaging in certain types of activity and typically do not have individual victims. This includes illegal drug activity, prostitution-related offenses, and weapon law violations. Overall, Shoreline saw a 30% decrease in Crimes Against Society from 2020 (124) to 2021 (86). The decrease could be explained by the new legislation that took effect May 13, 2021, (SB 5476) that no longer allows police in the State of Washington to make an arrest for the use and/or possession of heroin, methamphetamine, cocaine, fentanyl, and other narcotics unless the subject has had two prior contacts with law enforcement for drug use-possession and treatment referrals were made in both cases.

### **2021 PSR Highlights**

Some highlights of the 2021 PSR are as follows:

- Shoreline Officers responded to 14,575 dispatched calls for service (DCFS) in 2021 and an additional 105 alternative call handling reports (reports made online) were taken, which was an increase from 49 in 2020 to 105 in 2021. Police on-viewed 8,855 details, for a total of 23,430 police-related contacts. In the past two years, the DCFS have leveled off and decreased from the high of 16,567 in 2018. DCFS per patrol officer has decreased from a high of 473 in 2018 to 404 in 2020 and 405 in 2021.
- Shoreline had two deaths classified as homicides in 2021.
- Shoreline's Traffic Unit has been re-assigned to patrol because of the number of officer vacancies. This means Shoreline Police are prioritizing 911 calls (Dispatched Calls for Service) over traffic enforcement. Traffic citations issued decreased from 1,347 in 2020 to 408 citations in 2021.
- The number of traffic collisions has decreased over the last five years from a high of 551 in 2017 to 361 in 2021.
- The number of traffic complaints had been falling steadily until 2021 when complaints almost doubled. The three highest complaints were abandoned vehicles, speeding vehicles, and vehicles running stop signs.
- Average response time in 2021 to the highest priority emergency calls, Priority-X, was 4.23 minutes. 911 calls are categorized and dispatched in order of their priority, from the Priority-X being the highest priority to Priority-3 non-emergency calls or routine calls for service. They are categorized as Priority-X, 1, 2, and 3.
- Domestic violence cases increased 22% from 185 in 2020 to 226 in 2021.
- In the 2021/2022 school year, the Shoreline School District suspended the School Resource Officer program. The City Manager is currently recommending to Council that this funding be repurposed to contribute towards the cost of the expansion of the Response Awareness, De-escalation And Referral (RADAR) Program. Currently the North King County cities of Bothell, Kirkland, Kenmore, Lake Forest Park and Shoreline are collaborating on an Interlocal Agreement to move RADAR to a regional Mobile Crisis Response program that could provide 24/7 coverage for the cities.
- In 2021, there were no Nurturing Trust workshops. Nine (9) Nurturing Trust workshops were held from 2014 to 2018, with eight of the nine workshops taught in Spanish. Shoreline PD is hopeful the Shoreline School District will continue to

be interested in partnering in the Nurturing Trust program in the future. The program is for parents to help their children with information on bullying, the dangers of social media, teen suicide, parental discipline, narcotic recognition and other information.

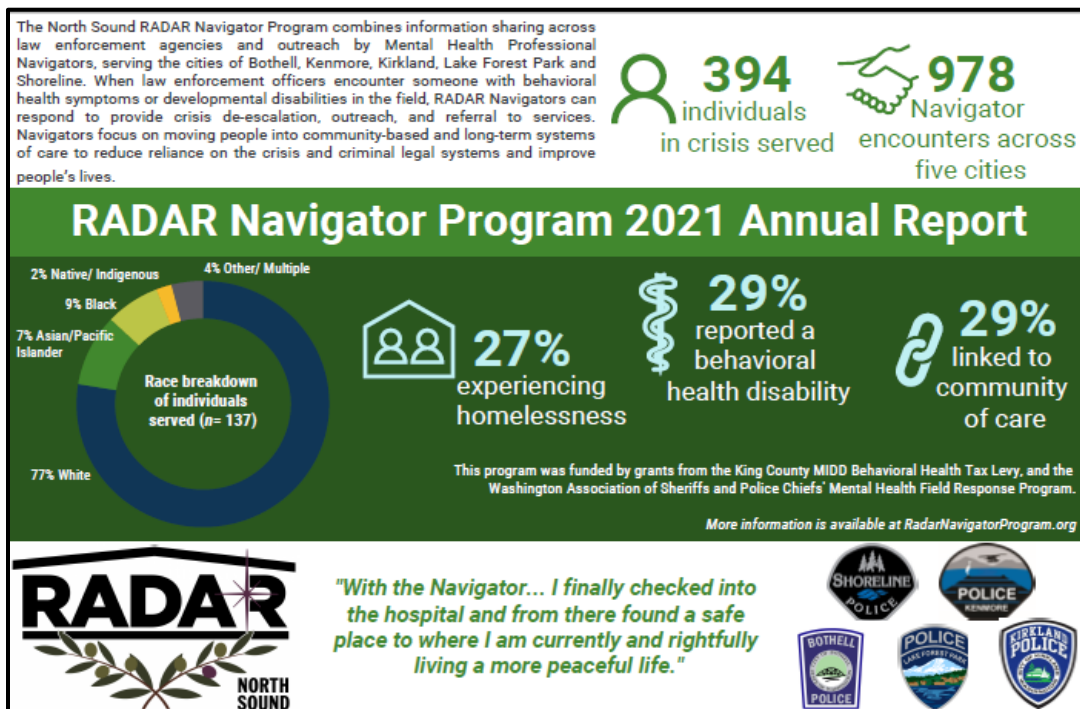
**Use of Force**

In 2021, Shoreline PD had 23,430 contacts and made 748 arrests. Out of these contacts, force, or a report of force, was used in ten (10) incidents. This equates to 0.043% of Shoreline PD contacts in the 2021 use of force report and covers a broad range of force tactics. Pointing a firearm is considered a use of force, as is handcuffing someone if there is a complaint of pain. A taser application and any contact that results in a complaint of pain or injury is reported as a use of force.

In the ten Shoreline use of force incidents, five (5) resulted in a complaint of pain or injury, and in the other five, there was no complaint of pain or injury. Of the five (5) that did result in pain or injury, two were a complaint of pain after being tased, one was a control hold that resulted in a complaint of pain and two were a hand/elbow strike. More information about these incidents can be found in Attachment B.

**Response Awareness De-escalation And Referral (RADAR)**

North Sound RADAR is a co-responder program that provides structure and a consistent way to address mental health calls for service. The partnership with Bothell, Kirkland, Lake Forest Park and Kenmore Police Departments is a force multiplier that increases the chance of a Mental Health Professional being on duty in the north end. The five cities share a Program Manager and Navigators that are funded by King County MIDD funding and a Washington Association of Sheriffs & Police Chiefs (WASPC) grant. Highlights of the North Sound RADAR 2020 Annual Report are provided below:



## **2020 and 2021 Traffic Ticket Analysis**

There has been increasing interest in if any racial bias exists related to how the Shoreline Police Department issues traffic citations. Both Council and members of the public are interested in if traffic citations disproportionately impact people who are Black, Indigenous or other People of Color. If such disproportionality exists, there is interest in what is being done to understand why this is and address the causes of such disproportionality.

The demographic of “race” has a dropdown field in SECTOR, the collision and traffic ticket reporting program. Race is entered by the officer based on their best guess and must be one of the following options: Asian, Black, Hispanic, Indigenous, Unknown, or White. The driver is not asked to confirm their race, nor is there the option to provide more than one race. Race is not listed on a Washington State license.

### *Police Initiated Stops (On-Views) Resulting in Citations by Race and Gender*

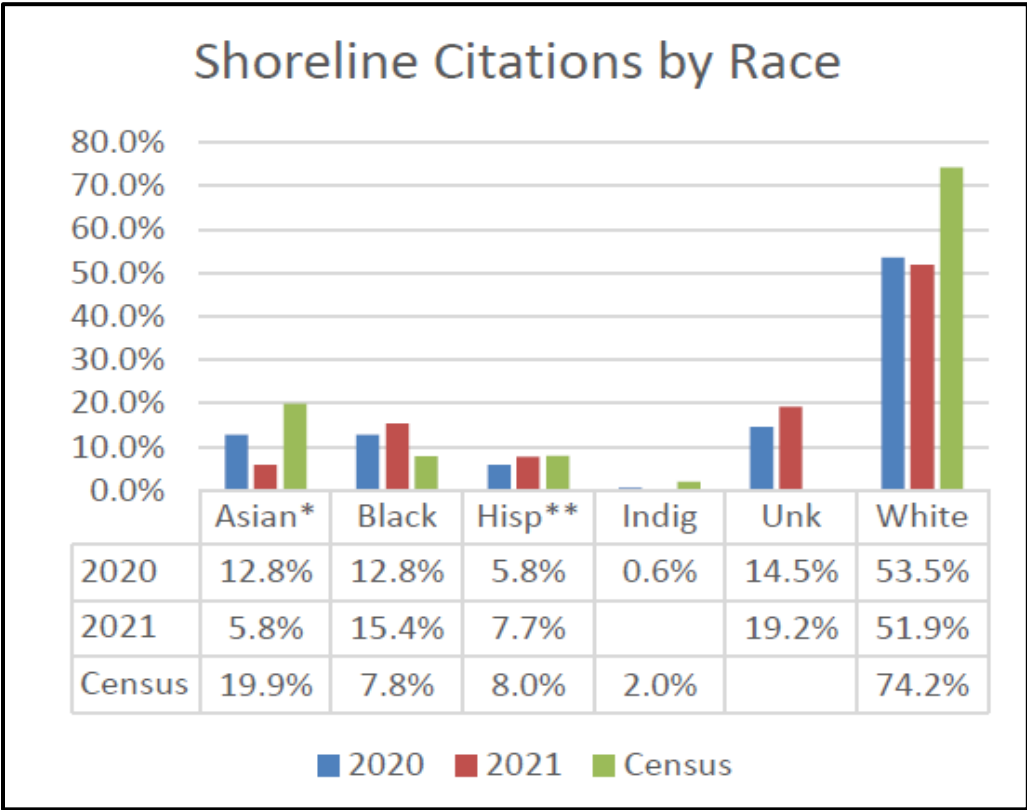
The following analysis is generated from on-view, police initiated, stops. The ticketing data does not include citations issued when police were dispatched to an incident via 911 or other directed response.

People licensed in Shoreline who were identified as Black were cited 22 times in 2020 and eight (8) times in 2021, while people identified as Hispanic were cited nine (9) times in 2020 and four (4) times in 2021. People licensed in Shoreline who were identified as Black were cited in both years at a higher rate than the population representation in the Census for Shoreline and King County. People licensed in Shoreline who were identified as Asian, Indigenous or White were cited in both years at a lower percentage than the Census, while people licensed in Shoreline who were identified as Hispanic were cited lower in 2020 and about the same proportional rate in 2021 when compared with the Census. Males were cited more often than females at a rate of about 20% above the Census for both years.

In 2020, of the people licensed in Shoreline who were identified as Black and were cited, eight (8) of the 22 citations are considered “crimes of poverty,” such as defective equipment, failing to renew an expired registration, failing to transfer the title, or driving without insurance or a valid driver’s license. For those who were identified as Hispanic, one (1) of the nine (9) of the violations are considered crimes of poverty.

In 2021, of the people licensed in Shoreline who were identified as Black and were cited, two (2) of the eight (8) citations are considered crimes of poverty. For those who were identified as Hispanic, two (2) of the four (4) violations are considered crimes of poverty.

**Shoreline Citations by Race**



See Attachment C for additional information on traffic citations by race.

*Addressing Disproportionate Ticketing Practices*

The City Manager and Interim Police Chief acknowledge that disproportionate ticketing of Black individuals has occurred as demonstrated in the data above. We acknowledge that this not only occurred in 2020 and 2021, but also in prior years based on data brought to our attention by community members. This has caused disproportionate harm to our Black community members.

The City Manager and Interim Police Chief (and whomever is selected as the Chief) are committed to taking steps to change this trend going forward as we recognize that continuing to follow the same practices and policies would reinforce the historical complicity in maintaining and perpetuating structural racism.

As was previously stated in this staff report, the City Council has committed Shoreline to being an anti-racist community and this commitment was formalized with the adoption of Resolution No. 467. We are committed to continuing to work in cooperation with our community and the King County Sheriff’s Office to explore and implement changes in policies and practices to change the historical pattern of disproportionately ticketing Black people in Shoreline; to continue to educate City staff, including our police officers, to recognize and acknowledge our implicit biases and to make personal commitments to take action to address these biases; and to hold ourselves accountable by continuing to review future ticketing data to determine if these policy and practice changes are

effective at eliminating such disproportionality, and if not, implement others with the intent to end the disproportionate ticketing of Black individuals in Shoreline.

On June 14, 2022, the King County Auditor's Office released an audit on King County Sheriff Office traffic enforcement. This audit included recommendations for the Sheriff's Office to improve data collection practices related to traffic enforcement, improve the clarity and communication of its traffic enforcement goals, and provide more central support and guidance related to traffic enforcement. The City of Shoreline is committed to partnering with the Sheriff's Office on these recommendations as it pertains to traffic enforcement goals in Shoreline. The audit included alternative approaches to traffic enforcement being considered by other agencies to emphasize not only traffic safety, but also equity. The City Manager will work with the Police Chief to review alternative approaches that emphasize traffic safety and equity. The King County Auditor's Office audit report is available here: [Traffic Enforcement: Strategies Needed to Achieve Safety Goals](#).

### **COUNCIL GOALS ADDRESSED**

The Shoreline Police Department continues to focus on Council Goals #5: *Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis*. The Shoreline Police Department will continue to work closely with other City departments to address crime trends and public safety concerns.

### **RESOURCE/FINANCIAL IMPACT**

There is no financial impact to the City regarding the PSR; this report is for informational purposes only. The City's partnership with the King County Sheriff's Office has been an effective way to provide quality service and contain costs. The cost per \$1,000 assessed of property value for 2021 stayed the same as 2020 at \$1.13. It has steadily declined over the past five years from \$1.28 in 2017, as the growth in assessed property value has outpaced the City's contract cost increases. The City's cost per capita increased from \$226 in 2020 to \$229 in 2021. The City's contract with the King County Sheriff's Office totals \$28 million for 2022 and represents 27% of the City's operating budget.

### **RECOMMENDATION**

This is a discussion item only and no action is required. The 2021 Police Service Report is a general report on annual crime data and statistics of the Shoreline Police Department. Staff recommends that the Council discuss the 2021 Police Service Report and ask questions of the Shoreline Police command staff.

### **ATTACHMENTS**

- Attachment A: City of Shoreline 2021 Police Service Report
- Attachment B: 2021 Use of Force Incident Data
- Attachment C: June 13, 2022, Ticket Data Memorandum to the City Manager

CITY OF SHORELINE  
**ANNUAL POLICE SERVICE REPORT**  
**2021**



Provided for the Residents by:

**CHIEF RYAN ABBOTT, CITY OF SHORELINE POLICE DEPARTMENT**

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**City of Shoreline Administration**

MAYOR	Keith Scully
DEPUTY MAYOR	Betsy Robertson
COUNCIL MEMBERS	Doris Fujioka McConnell Laura Mork Eben Pabee John Ramsdell Chris Roberts
CITY MANAGER	Debbie Tarry
CHIEF OF POLICE	Ryan Abbott

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## About the Police Service Report

The Police Service Report contains information on the service efforts and accomplishments of the Shoreline Police Department to support its mission, core values, and objectives. The goal of the report is to keep the City of Shoreline residents, staff, administrators, and elected officials informed of police service and crime activity in the city. The report is produced by the City of Shoreline Police Department in partnership with the King County Sheriff's Office (KCSO) Contracts and Crime Analysis Units. Questions about the report can be directed to the Shoreline Chief of Police.

The Highlights Section gives a narrative of police efforts and year-to-year comparisons of selected crime and police service data. Most of the data in this section is taken from the Statistics Section, unless otherwise indicated as being from a different source.

## Changes in Police Service Report

In mid-2018, the King County Sheriff's Office (which captures police data for the Shoreline Police Department) switched its crime reporting structure away from the historic Uniform Crime Reporting (UCR) format, to the Federal Bureau of Investigation's National Incident Based Reporting System (NIBRS) format. This report is the 3<sup>rd</sup> annual report using the new NIBRS system. Because UCR data is not comparable to NIBRS data, this report will show only 3 years of data for many of the crime categories. As years progress, each successive report will show more comparable information over the years. Some categories which use other non-NIBRS sources will still have five years of comparative data.

For more information about crime statistics changes reflected in this report, please see the Statistics Section in the second half of this report.

## Shoreline Police Department and King County Sheriff Mission, Goals, & Core Values

### *Mission*

The King County Sheriff's Office is a trusted partner in fighting crime and improving the quality of life for our residents and guests.

### *Vision*

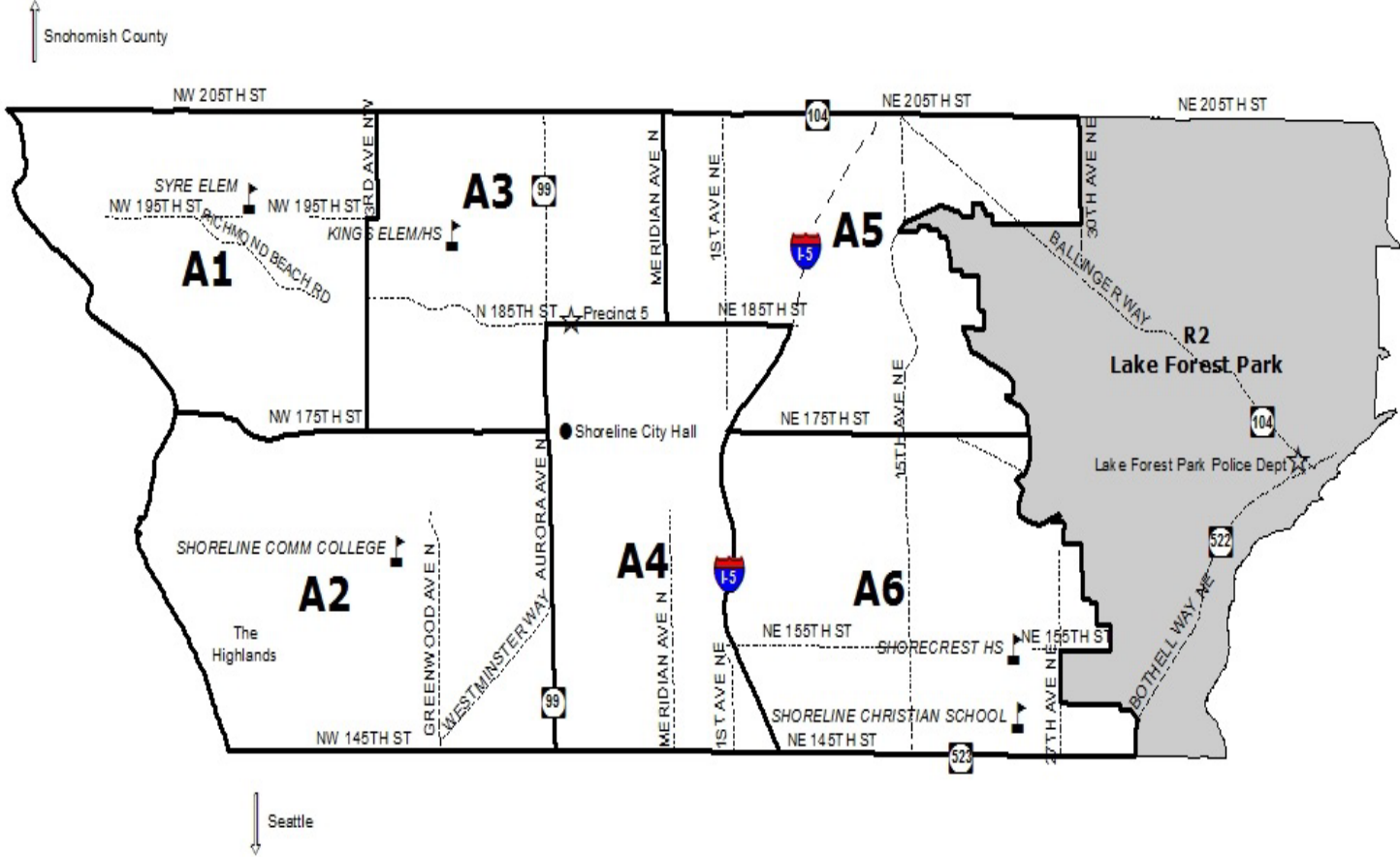
The King County Sheriff's Office is a highly effective and respected law enforcement agency and criminal justice partner, both trusted and supported, helping King County to be the safest county in America.

### *Goals*

Through community engagement and collaboration we will:

- Develop and sustain public trust and support while reducing crime and improving the community's sense of safety.
- Improve traffic safety by reducing impaired and unsafe driving behaviors and traffic collisions.
- Recruit, hire, train and promote the best people to provide high quality, professional and responsive services.
- Provide facilities, equipment, and technology, systems and processes that support achievement of our mission.
- Provide for the safety, health and wellness of members of the King County Sheriff's Office.

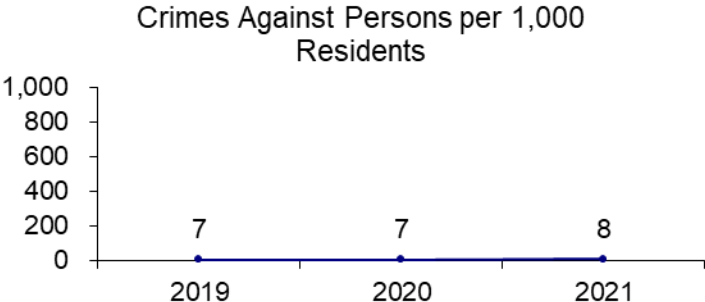
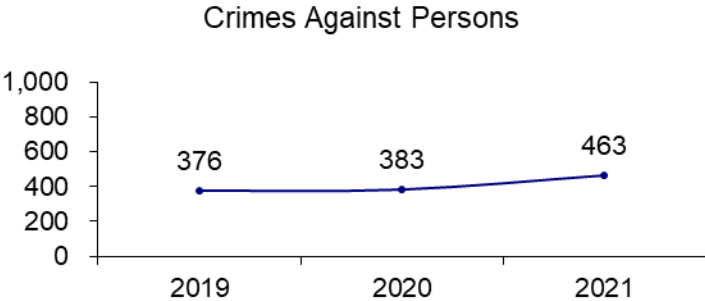
# City of Shoreline Patrol Districts



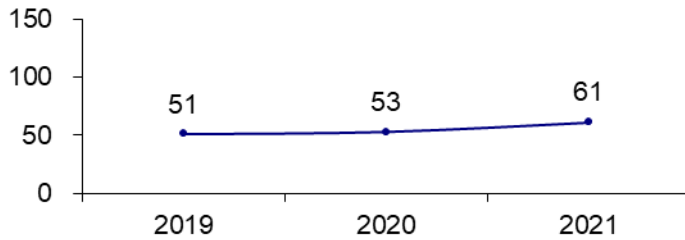
City of Shoreline  
**2021 Police Service Report:**  
*Highlights Section*

**Crimes Against Persons**

NIBRS offenses fall under three categories: Crimes Against Persons, Crimes Against Property, and Crimes Against Society. Crimes Against Persons offenses include murder and non-negligent homicide, negligent manslaughter, human trafficking for commercial sex acts and involuntary servitude, assault, kidnapping (custodial interference excluded), and sex offenses (e.g. rape, sexual assault, child molestation and related). These are defined as crimes against persons because the victims are always individuals. Some offenses related to pornography/obscene material are a NIBRS Crimes Against Society, but are included in this report under sex offenses for simplicity. The following are Shoreline’s Crimes Against Persons.



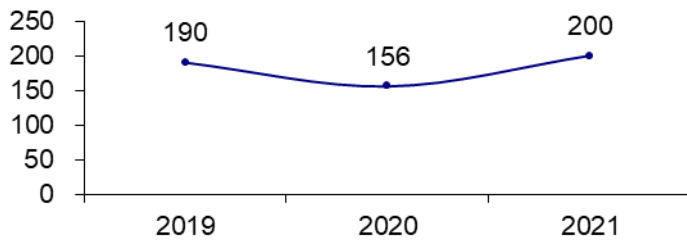
Aggravated Assault Offenses



Aggravated Assault Offenses

An unlawful attack by one person upon another wherein the offender uses a weapon or displays it in a threatening manner, or the victim suffers obvious severe or aggravated bodily injury involving apparent broken bones, loss of teeth, possible internal injury, severe laceration, or loss of consciousness. This also includes assault with disease (as in cases when the offender is aware that he/she is infected with a deadly disease and deliberately attempts to inflict the disease by biting, spitting, etc.).

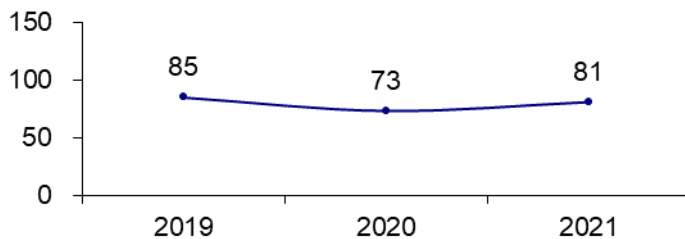
Simple Assault Offenses



Simple Assault Offenses

An unlawful physical attack by one person upon another where neither the offender displays a weapon, nor the victim suffers obvious severe or aggravated bodily injury involving apparent broken bones, loss of teeth, possible internal injury, severe laceration, or loss of consciousness.

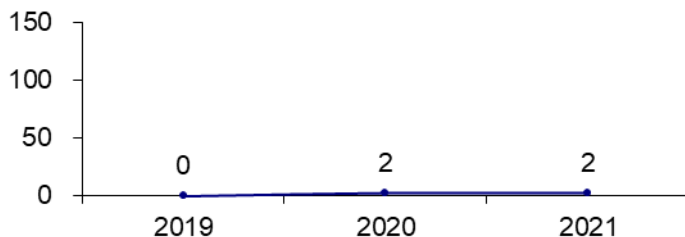
Intimidation Offenses



Intimidation Offenses

To unlawfully place another person in reasonable fear of bodily harm through the use of threatening words and/or other conduct, but without displaying a weapon or subjecting the victim to actual physical attack.

Homicide Offenses

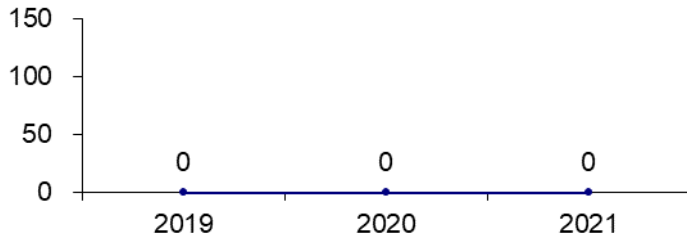


Homicide Offenses

The killing of one human being by another. Includes murder and non-negligent manslaughter, negligent manslaughter, and justifiable homicide.

*\*All offense definitions are per the FBI NIBRS library. <https://ucr.fbi.gov/nibrs/2012/resources/nibrs-offense-definitions>*

Human Trafficking Offenses

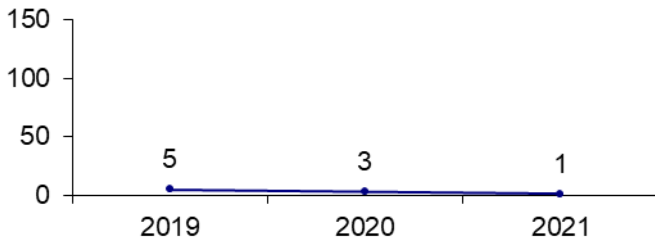


Human Trafficking Offenses

Commercial Sex Acts – Inducing a person by force, fraud, or coercion to participate in commercial sex acts, or in which the person induced to perform such act(s) has not attained 18 years of age.

Involuntary Servitude – The obtaining of a person(s) through recruitment, harboring, transportation, or provision, and subjecting such persons by force, fraud, or coercion into voluntary servitude, peonage, debt bondage, or slavery (not include commercial sex acts.)

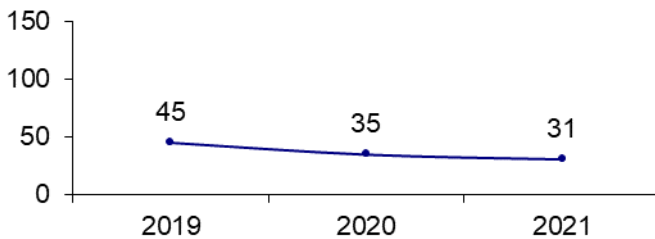
Kidnapping



Kidnapping

Kidnapping or abduction is the unlawful seizure, transportation and/or detention of a person against his/her will or a minor without the consent of a legal guardian or parent.

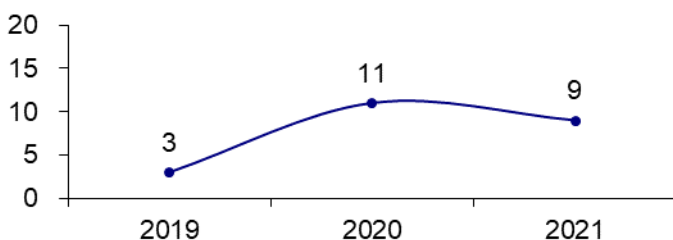
Sex Offenses



Sex Offenses

Includes forcible (any sexual act directed against another person, without the consent of the victim including instances where the victim is incapable of giving consent), and non-forcible (unlawful, non-forcible sexual intercourse). Excludes prostitution offenses.

Hate Crimes



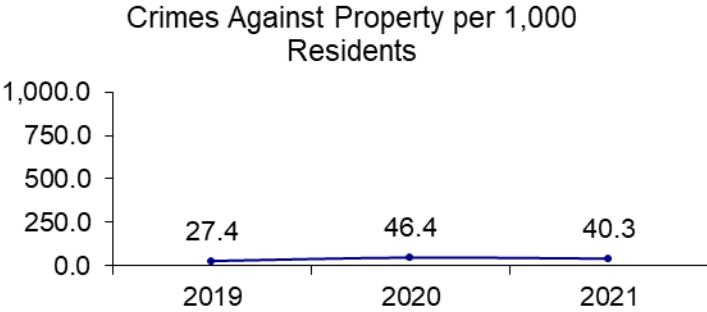
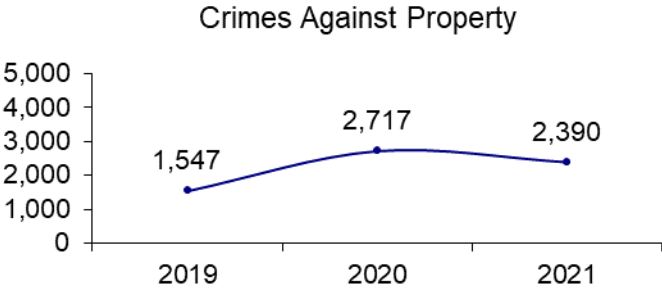
Hate Crimes

Criminal offense which is motivated, in whole or in part by the offender's bias (es) against a race, religion, disability, sexual orientation, ethnicity, gender, gender identity.



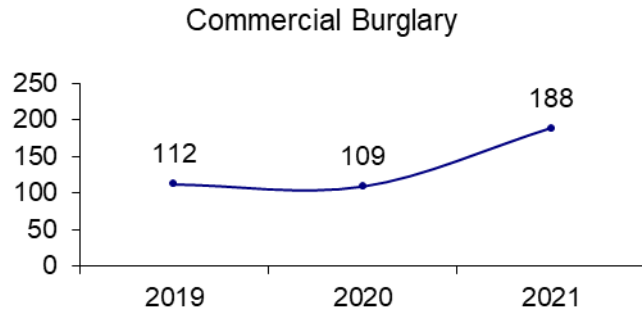
**Crimes Against Property**

The object of Crimes Against Property is to obtain (or destroy) money, property, or some other benefit. Burglary, fraud, vandalism, robbery, motor vehicle theft, and all kinds of larceny all fall into this category.



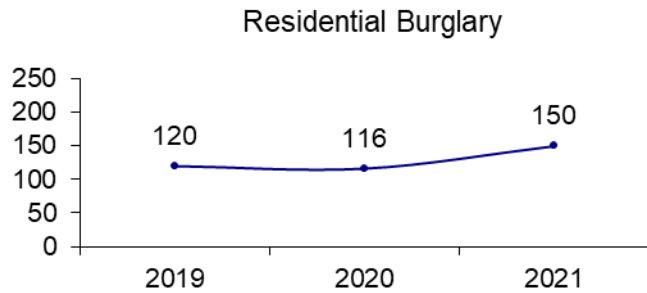
Commercial Burglary

The unlawful entry into a commercial building or other structure with the intent to commit a felony or a theft.



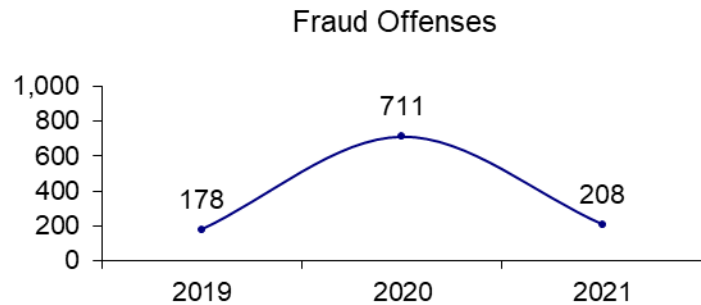
Residential Burglary

The unlawful entry into a residential building or other structure with the intent to commit a felony or a theft.



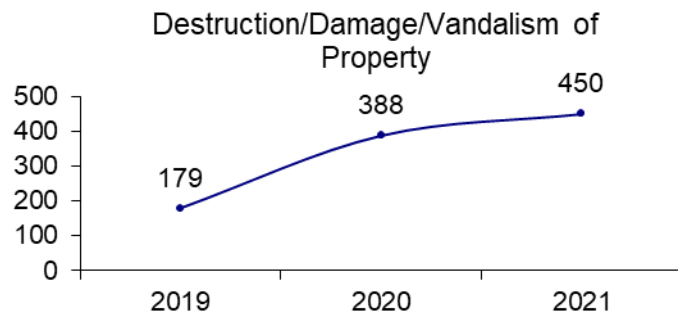
Fraud Offenses

The intentional perversion of the truth for the purpose of inducing another person, or other entity, in reliance upon it to part with something of value or to surrender a legal right. Excludes counterfeiting, forgery and bad checks.



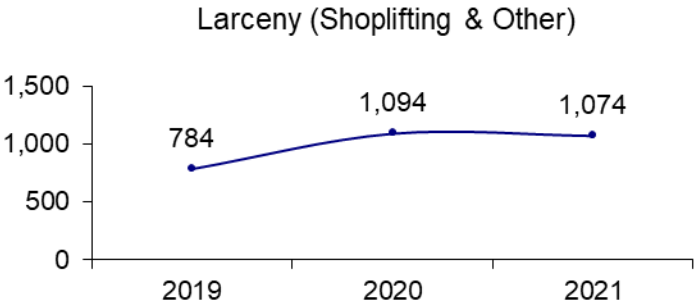
Destruction / Damage / Vandalism of Property Offenses

To willfully or maliciously destroy, damage, deface, or otherwise injure real or personal property without the consent of the owner or the person having custody or control of it. Excludes arson.



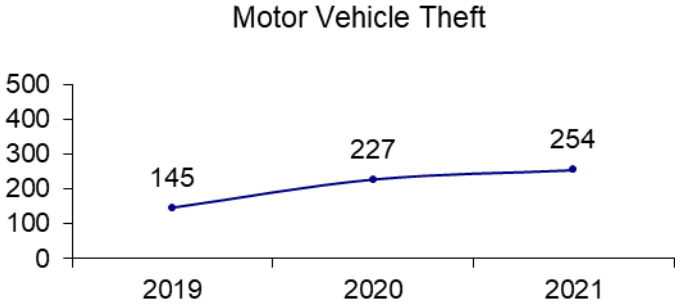
Larceny (Shoplifting & Other)

The unlawful taking, carrying, leading, or riding away of property from the possession, or constructive possession, of another person.



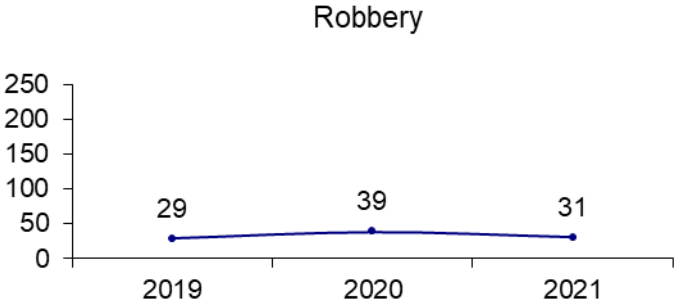
Motor Vehicle Theft

The theft of a motor vehicle.



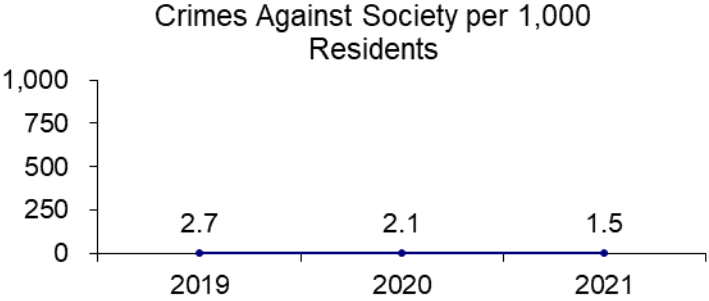
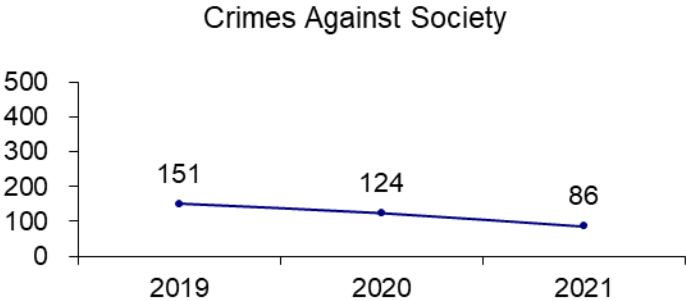
Robbery

The taking, or attempting to take, anything of value under confrontational circumstances from the control, custody, or care of another person by force or threat of force or violence and/or by putting the victim in fear of immediate harm.



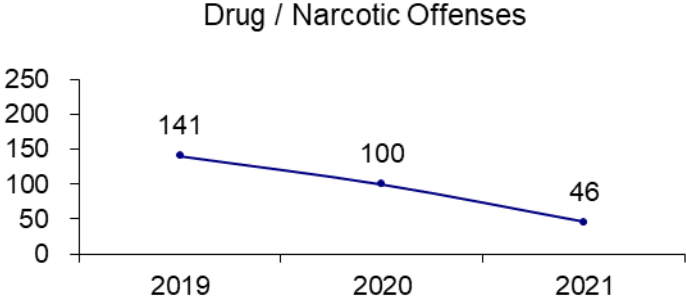
**Crimes Against Society**

Crimes against society are offenses against society’s prohibition against engaging in certain types of activity and typically do not have individual victims. Relevant offenses in this category include illegal drug activity, prostitution-related offenses, and weapon law violations.



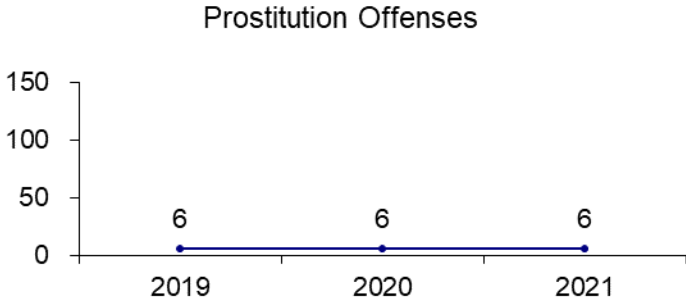
Drug / Narcotic Crimes

The violation of laws prohibiting the production, distribution, and/or use of certain controlled substances and the equipment or devices utilized in their preparation and/or use. Excludes driving under the influence.



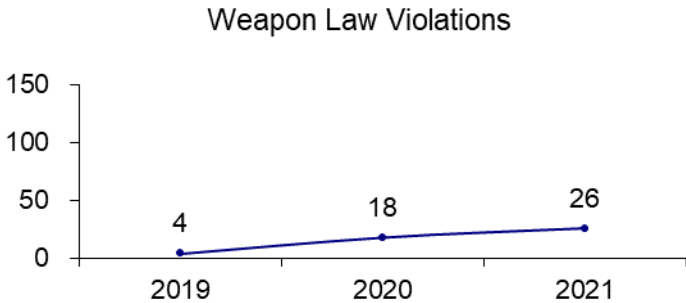
Prostitution Offenses

To unlawfully engage in or promote sexual activities for anything of value.



Weapon Law Offenses

The violation of laws or ordinances prohibiting the manufacture, sale, purchase, transportation, possession, concealment, or use of firearms, cutting instruments, explosives, incendiary devices, or other deadly weapons.



## Cases Closed / Cleared

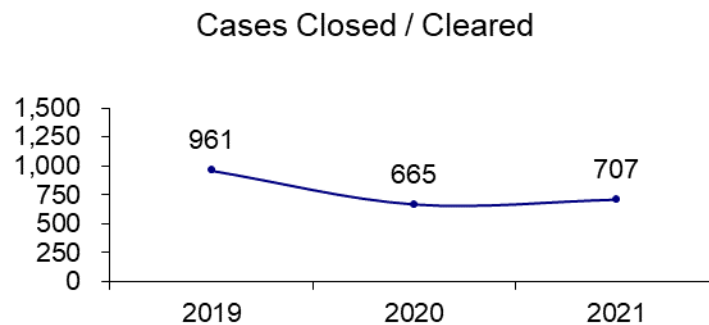
Criminal cases are cleared by arrest, or in some circumstances, by exceptional means (the suspect died, is imprisoned on another charge, victim refuses to testify, etc.). The types of case closures are as follows:

Cleared by Arrest: A case can be closed by arrest when at least one suspect is positively identified and charges are recommended to the Prosecuting Attorney's Office. This closure does not require physical booking into a jail or juvenile detention facility. It also does not require the charging of all suspects, if there are multiple suspects in the crime, or of charges for all offenses, if there are multiple offenses in a crime. This category includes criminal citations into district and municipal courts for misdemeanors and felony filings into Superior Court, as well as all filings into Juvenile Court.

Exceptional Clearance: A case can be closed "exceptional" if it can be established that a crime has been committed and the identity of a suspect is positively confirmed, but due to circumstances beyond our control, no charges are filed. An example of this type of closure is a case in which the victim declines to assist in prosecution. Another example is when another police agency files charges on a related crime stemming from the same incident. (Car stolen in King County, but suspect arrested in the stolen car in Bellevue. Bellevue P.D. charges the suspect with possession of the stolen car. We close the stolen car case "exceptional.")

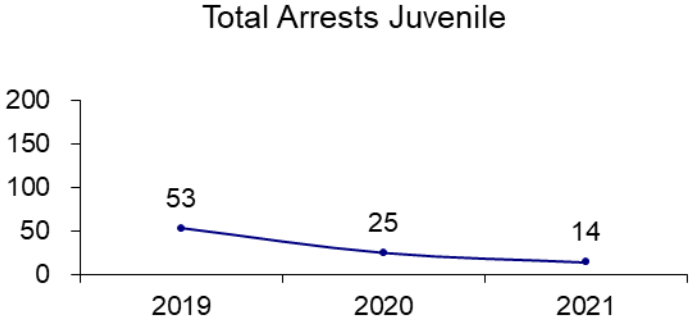
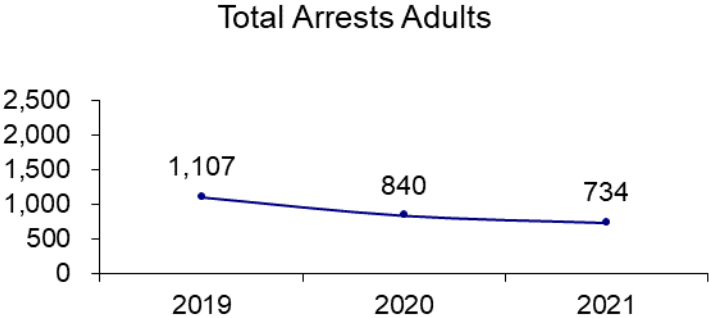
Unfounded: Cases are closed as "unfounded" when the investigation reveals that no crime has been committed. An example would be the report of a theft by one party that is determined to be a false report by interviewing other independent witnesses. Reports of crimes determined false are typically not included on this report. Unfounded cases are not included on NIBRS statistics.

Administrative Clearance: This clearance is used primarily to close non-criminal police investigations like found property. For instance, if a citizen finds and turns over to police a wallet and investigation reveals who the owner of the wallet is and the item is returned to that person. Only non-administrative clearances are included on this report.



**Total Arrests Adult & Juvenile**

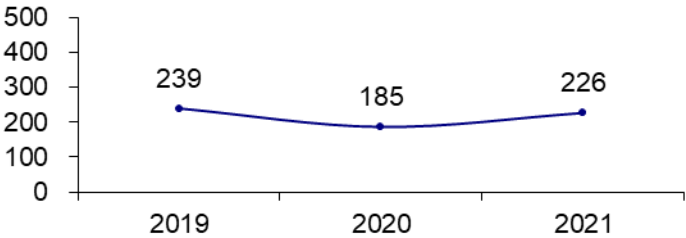
Includes bookings at time of incident, warrant arrests, and referrals for prosecution.



**Total Domestic Violence Cases**

Domestic Violence is a subcategory to other offenses that occurs when the offense is committed by one family or household member against another. Family or household members are spouses, former spouse, persons related by blood or marriage, persons who have a child in common, former/current roommates, persons who have or had a dating relationship, and persons who have a biological or legal parent-child relationships, including stepparents and stepchildren and grandparent and grandchildren. In some cases, the age of the victim or suspect may determine whether or not the legal definition above is met. For the purposes of this report, cases in this jurisdiction or investigated by this jurisdiction’s police that have at least one domestic violence offense associated are counted.

Total Domestic Violence Cases

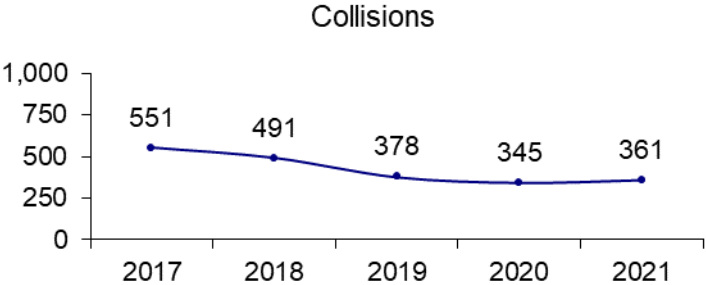




**All Auto & Traffic**

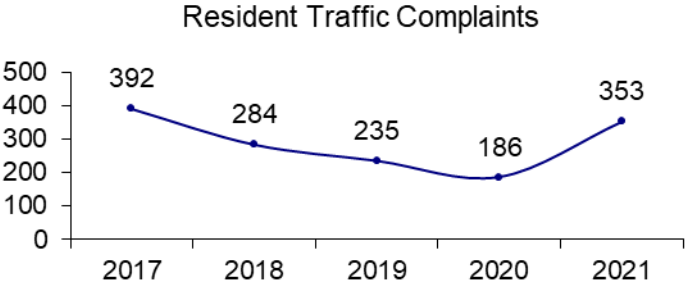
Traffic Collisions

Collision information includes reports for injury, non-injury, and fatality collisions. Driving under the influence (DUI) collisions and hit-and-runs are excluded from this category.



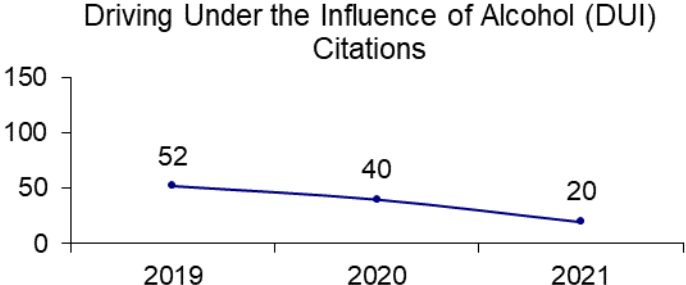
Citizen Traffic Complaints

Citizen traffic complaints include all reports residents make regarding chronic traffic violations and requests for traffic enforcement. Complaints are assigned out to specific traffic enforcement units as well as patrol and are worked on a regular basis. Some complaints are resolved relatively quickly, while others become the site of on-going traffic enforcement projects.



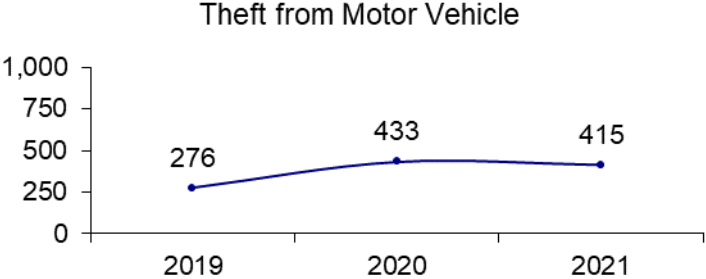
Driving Under the Influence (DUI) Charge on Arrest

Driving or operating a motor vehicle or common carrier while mentally or physically impaired as the result of consuming an alcoholic beverage or using a drug or narcotic.



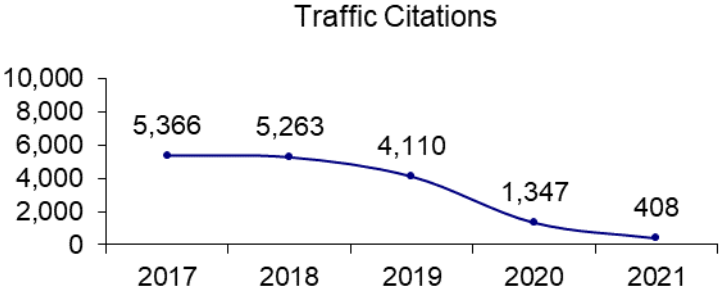
Theft from a Motor Vehicle

This is a subcategory of Larceny. Represents theft of articles from a motor vehicle, whether locked or unlocked. Excludes theft of motor vehicle parts or accessories.



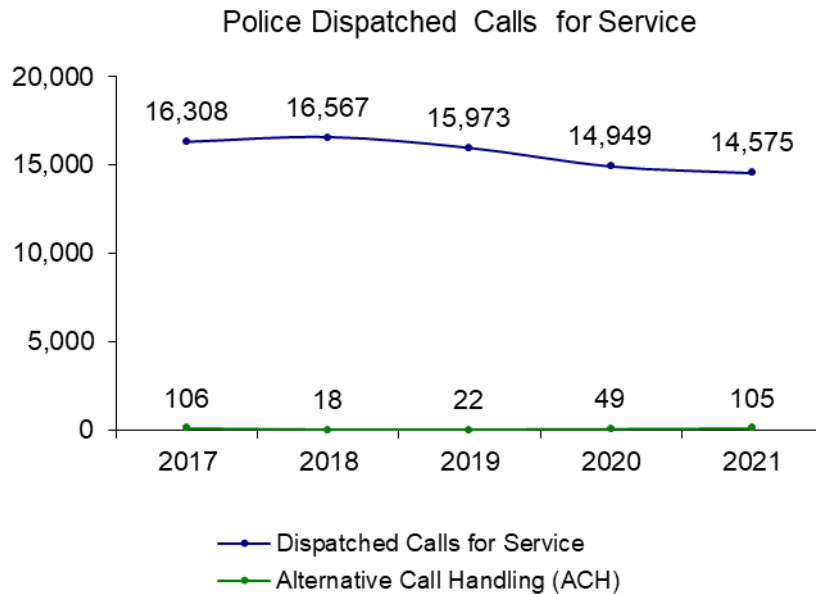
Traffic Citations issued by the City of Shoreline Police Department

Traffic citations include reports of all moving/hazardous violations (such as all accidents, driving under the influence, speeding, and reckless driving), and non-moving compliance violations (such as defective equipment and parking violations).



**Calls for Police Assistance**

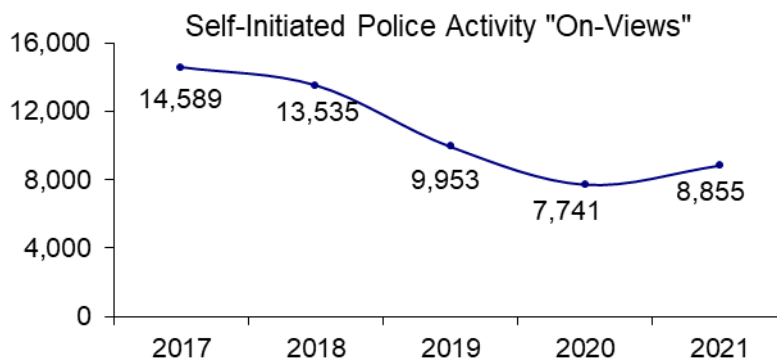
The public receives police assistance in a variety of ways. Residents can call the Emergency 911 Communications Center to have one or more officers dispatched to the field, called a “dispatched call for service” (DCFS). Or, for lesser incidents, residents can also file a report over the phone, called alternate call handling (ACH). Following are the numbers of dispatched calls for service (DCFS) and alternative call handling (ACH) incidents reported.



Source: KCSO computer aided dispatch (CAD) system

**Police On-Views**

Another way police fight crime is to self-initiate a response to an incident they observe. These responses are initiated by officers themselves, rather than the dispatch center, and are called “on-views.”



Source: KCSO computer aided dispatch (CAD) system

Dispatched Calls For Service (DCFS): The number of DCFS shown here includes calls that are verified to take place inside the city limits and that are charged to the city as part of its police contract. Total DCFS counts, as shown in the Police Service Data section, may be slightly higher (usually less than 5 percent higher).

**Response Times to High Priority Calls**

When calls for police assistance are received by the Emergency 911 Communications Center, they are entered into the Computer Aided Dispatch (CAD) system and given a “priority” based on the criteria described below. If the call receiver is in doubt as to the appropriate priority, the call is assigned the higher of the two priority designators in question.

“Priority X” designates critical dispatches. These are incidents that pose an obvious danger to the life of an officer or citizen. It is used for felony crimes in-progress where the possibility of confrontation between a victim and suspect exists. Examples include shootings, stabbings, robberies or burglaries.

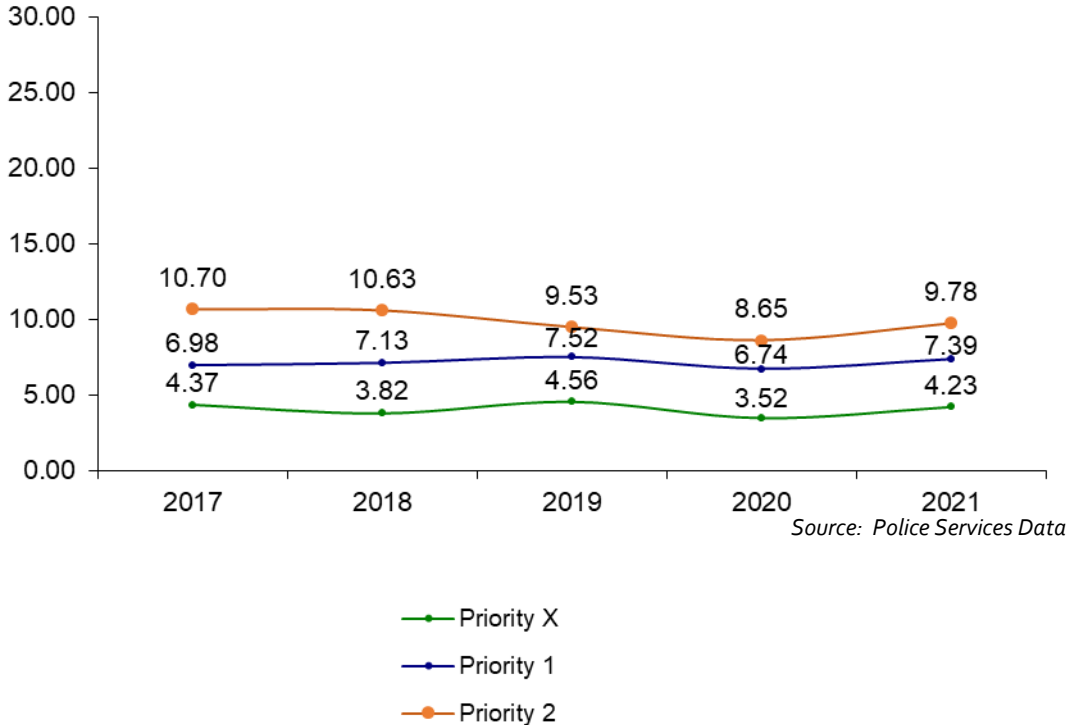
“Priority 1” designates immediate dispatches. These are calls that require immediate police action. Examples include silent alarms, injury traffic accidents, in-progress crimes or crimes so recent that the suspect may still be in the immediate area.

“Priority 2” designates prompt dispatches. These are calls that could escalate to a more serious degree if not policed quickly. Examples include verbal disturbances and blocking traffic accidents.

“Priority 3” designates routine dispatches in which time is not the critical factor in handing the call. Examples are burglaries or larcenies that are not in progress, audible commercial and residential alarms.

Following are the City of Shoreline’s Police response times for the above priority calls. Response times include all time from the receipt of a phone call to the moment an officer arrives at the location of the incident.

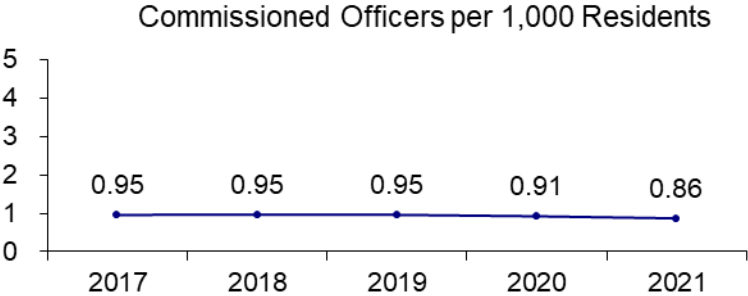
Average Response Time to Police Calls by Priority



Computer Aided Dispatch (CAD): A computerized communication system used by emergency response agencies for dispatching and tracking calls for emergency assistance.

**Commissioned Officers per 1,000 Residents**

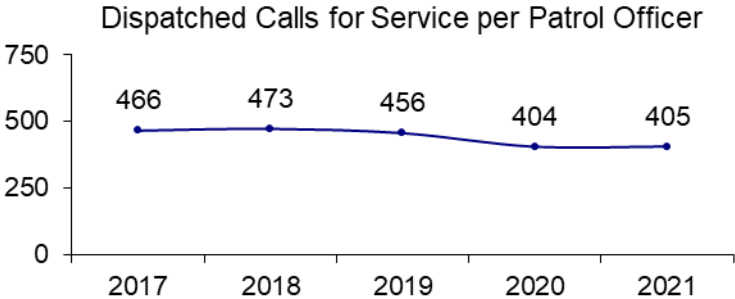
Commissioned officers per 1,000 residents shows how many commissioned police officers are employed by Shoreline for every 1,000 residents. This number includes commissioned officers who work in supervisory or other non-patrol related positions as well as special services officers who work part-time for the city. It does not include professional (i.e. non-commissioned) support staff.



Source: KCSO Contracts Unit

**Dispatched Calls for Service (DCFS) per Patrol Officer**

Dispatched calls for service (DCFS) per patrol officer is the average number of dispatched calls one patrol officer responds to within a year. This number uses only dispatched calls Shoreline pays for and does not include the number of responses an officer initiates (such as witnessing and responding to traffic violations, called "on views"). Also, the numbers below are *patrol only* and exclude non-patrol commissioned officers (such as supervisors or special duty officers/detectives).



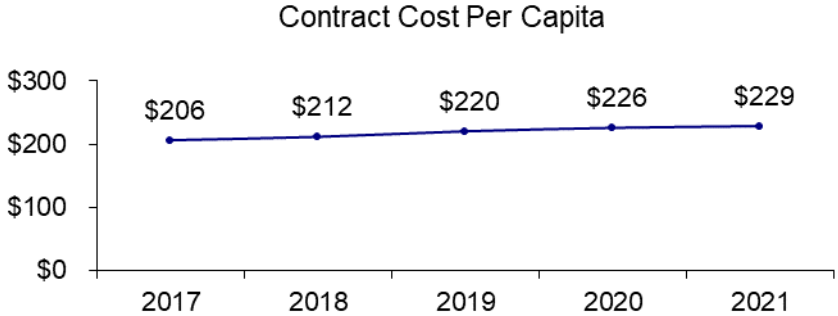
Source: KCSO Contracts Unit

**Costs of Police Services per Capita**

The City of Shoreline contracts with the King County Sheriff's Office (KCSO) for police services. Among other benefits, contracting for services from a larger law enforcement agency allows for cost savings through "economies of scale." Specific economies of scale provided through the contract with KCSO include:

- Mutual aid agreements with other law enforcement agencies in Washington State
- A large pool of officers if back-up help is necessary
- Coverage if city officers are away
- Expertise of specialized units to assist officers
- More experienced officers to select from for city staffing
- Cost sharing throughout the department to keep city costs down

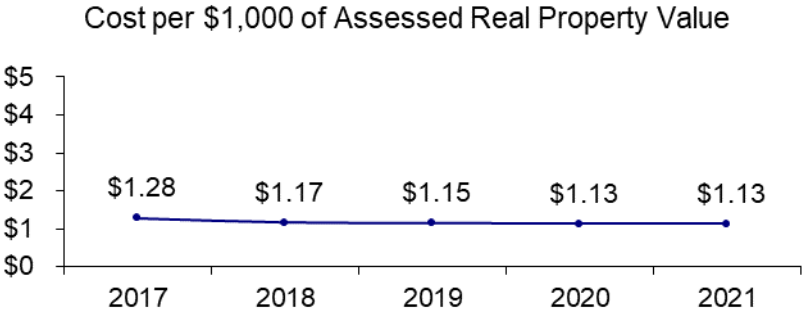
Costs for police services vary depending on a city's resources and the level and type of police services the community wants. The City of Shoreline may have additional funds or expenditures for special projects or programs as part of the city's law enforcement budget. These additional costs are not reflected in the contract cost per capita, which shows the contract cost for police services divided by Shoreline's population.



Source: KCSO Contracts Unit

**Cost per \$1,000 of Assessed Real Property Value**

Cost per \$1,000 of assessed real property value shows Shoreline's contract cost in relationship to the property values of Shoreline.

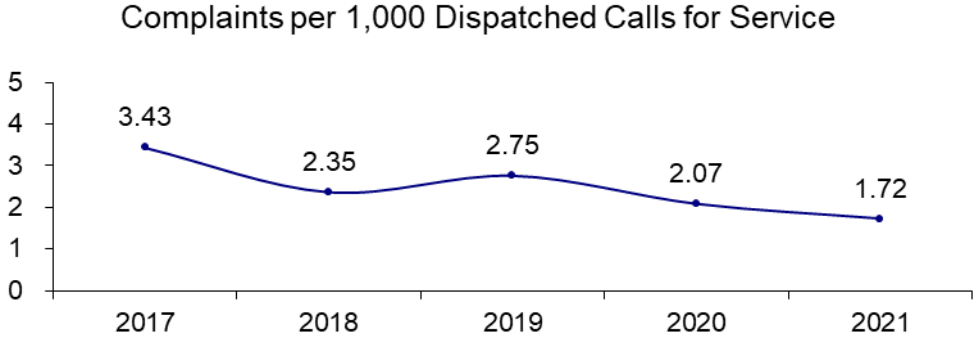


Source: King County Assessor's Office

### Complaints against Officers

Complaints against city police officers can originate from the public or internal police department personnel. All complaints are accepted and reviewed. When a complaint is made, the King County Sheriff's Office Internal Investigations Unit (IIU) will review the complaint. While serious complaints are investigated by IIU, the majority of complaints are far less serious and are handled at the worksites by supervisors. The following are the preliminary number of internal and external complaints that were investigated for city officers. Please note that these numbers are preliminary counts; final numbers will be published in the IIU Annual Report, released each spring.

	2017	2018	2019	2020	2021
Number of Complaints	56	39	44	31	25
Number of Dispatched Calls for Service	3.43	2.35	2.75	2.07	1.72



Source: KCSO Internal Investigations

**City of Shoreline**  
**2021 Police Service Report:**  
***Statistics Section***



**City of Shoreline**  
Annual Statistics 2021  
Crime Analysis Unit

*Information as of February 8, 2022*

The King County Sheriff's Office (KCSO) quarterly statistical reports are for our contract city chiefs and city councils to use as a "snapshot" to gauge crime and calls for service in a particular geographic area. KCSO reports crime statistics to the Federal Bureau of Investigation's (FBI) in the National Incident Based Reporting System (NIBRS) format, thus crime statistics in this report are based on NIBRS definitions from the report management system (RMS).

*Crime statistics included in this report are based on **crime recorded within the city boundaries** organized by the **date the initial police report of a crime was taken**<sup>i</sup>, to provide useful working data for city chiefs and city councils. The statistics are **not the official crime statistics for the city**, and should not be compared to the WASPC reporting to the FBI<sup>ii</sup>. Official crime statistics for the cities that will be recorded by the FBI can be found in the state-wide Crime in Washington report [here](#).*

<b>OFFENSE SUMMARY</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>	<b>YTD</b>
<b>Crimes Against Persons</b>	<b>109</b>	<b>102</b>	<b>119</b>	<b>35</b>	<b>51</b>	<b>47</b>	<b>133</b>	<b>463</b>
<b>Crimes Against Property</b>	<b>554</b>	<b>530</b>	<b>663</b>	<b>218</b>	<b>230</b>	<b>195</b>	<b>643</b>	<b>2390</b>
<b>Crimes Against Society</b>	<b>16</b>	<b>22</b>	<b>29</b>	<b>5</b>	<b>2</b>	<b>12</b>	<b>19</b>	<b>86</b>
<b>Cases Closed/Cleared</b>	<b>200</b>	<b>160</b>	<b>181</b>	<b>54</b>	<b>57</b>	<b>55</b>	<b>166</b>	<b>707</b>
<b>Total Domestic Violence Cases</b>	<b>61</b>	<b>50</b>	<b>55</b>	<b>12</b>	<b>25</b>	<b>23</b>	<b>60</b>	<b>226</b>
<b>Total Arrests Adults<sup>iii</sup></b>	<b>199</b>	<b>166</b>	<b>193</b>	<b>61</b>	<b>64</b>	<b>51</b>	<b>176</b>	<b>734</b>
<b>Total Arrests Juveniles<sup>iv</sup></b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>14</b>

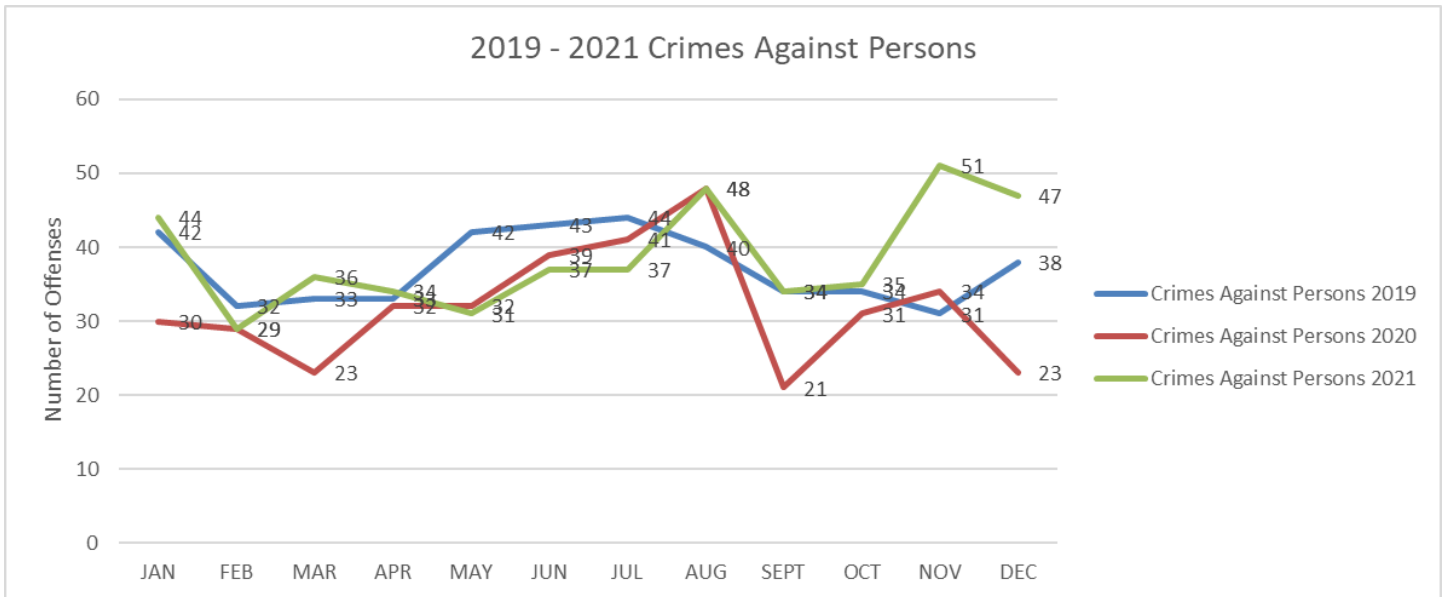
*Offense statistics are based on approved summary and arrest reports in the RMS. As of publication, 10 reports were not approved and thus not included.*

**City of Shoreline**  
Annual Statistics 2021  
Crime Analysis Unit

**Offenses by Category**

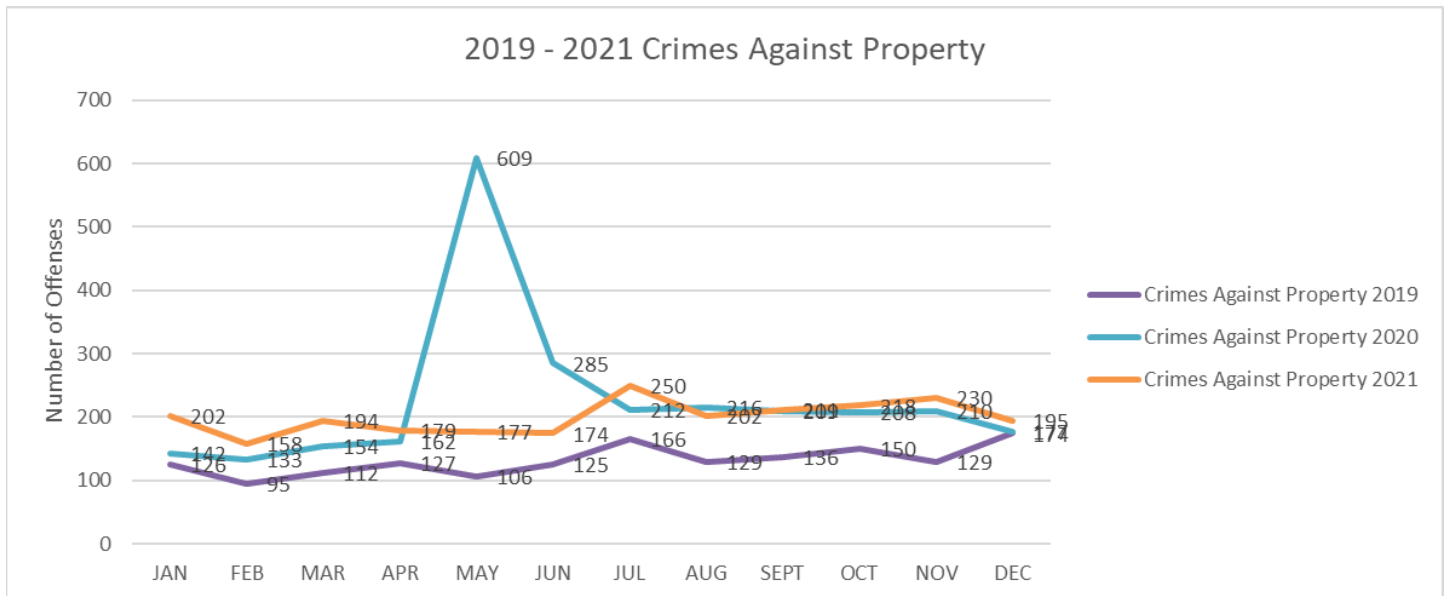
NIBRS offenses fall under three categories: Crimes Against Persons, Crimes Against Property, and Crimes Against Society. For a list of all NIBRS offenses that fall into the three categories, please look [here](#).<sup>v</sup>

<b>Crimes Against Persons</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>	<b>YTD</b>
Aggravated Assault Offenses	17	16	13	3	8	4	15	61
Simple Assault	47	39	57	15	22	20	57	200
Intimidation Offenses	16	20	21	6	9	9	24	81
Homicide Offenses	0	0	0	0	1	1	2	2
Human Trafficking Offenses	0	0	0	0	0	0	0	0
Kidnapping	0	0	1	0	0	0	0	1
Sex Offenses	7	5	9	4	1	5	10	31
No-Contact/Protection Order Violations	22	22	18	7	10	8	25	87
<b>TOTAL Crimes Against Persons</b>	<b>109</b>	<b>102</b>	<b>119</b>	<b>35</b>	<b>51</b>	<b>47</b>	<b>133</b>	<b>463</b>



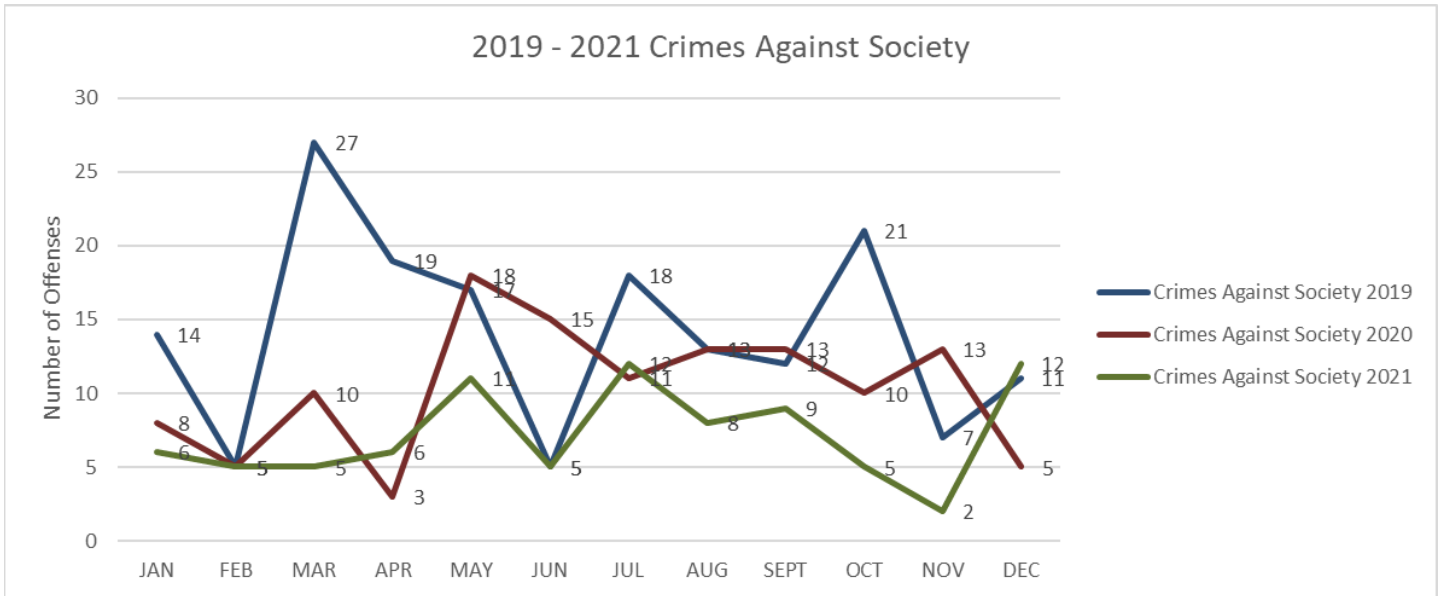
**City of Shoreline**  
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<b>Crimes Against Property</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>	<b>YTD</b>
Commercial Burglary	25	39	59	19	28	18	65	188
Residential Burglary	26	47	40	13	12	12	37	150
Fraud Offenses	48	48	54	25	18	15	58	208
Destruction/Damage/Vandalism of Property	106	107	127	36	43	31	110	450
Larceny	282	231	291	89	93	88	270	1074
Motor Vehicle Theft	53	43	73	29	31	25	85	254
Robbery	8	6	7	3	4	3	10	31
Other Crimes Against Property	6	9	12	4	1	3	8	35
<b>TOTAL Crimes Against Property</b>	<b>554</b>	<b>530</b>	<b>663</b>	<b>218</b>	<b>230</b>	<b>195</b>	<b>643</b>	<b>2390</b>



<b>Crimes Against Society</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>	<b>YTD</b>
Drug/Narcotic Offenses	13	15	14	0	1	3	4	46
Prostitution Offenses	0	0	4	0	0	2	2	6
Weapon Law Violations	2	4	10	3	1	6	10	26
Other Crimes Against Society	1	3	1	2	0	1	3	8
<b>TOTAL Crimes Against Society</b>	<b>16</b>	<b>22</b>	<b>29</b>	<b>5</b>	<b>2</b>	<b>12</b>	<b>19</b>	<b>86</b>

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### Larceny by Type

Larceny Details	1-Q	2-Q	3-Q	OCT	NOV	DEC	4-Q	YTD
Pocket-picking	2	0	3	1	0	1	2	7
Purse-snatching	1	3	1	0	1	0	1	6
Shoplifting	36	21	20	9	9	8	26	103
Theft From Building	20	12	20	4	14	6	24	76
Theft From Coin-Operated Machine	0	1	0	1	0	0	1	2
Theft From Motor Vehicle	129	96	101	26	38	25	89	415
Theft of Motor Vehicle Parts/Accessories	35	40	85	26	15	24	65	225
All Other Larceny	59	58	61	22	16	24	62	240
<b>Total</b>	<b>282</b>	<b>231</b>	<b>291</b>	<b>89</b>	<b>93</b>	<b>88</b>	<b>270</b>	<b>1074</b>

**City of Shoreline**  
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**Charges on Arrests<sup>1</sup>**

<b>Charges on Arrests</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>	<b>YTD</b>
Animal Cruelty	1	1	0	0	0	0	0	2
Assault Offenses	44	38	46	11	20	12	43	171
Bribery	0	2	0	0	0	0	0	2
Burglary	8	8	7	0	3	2	5	28
Counterfeiting/Forgery	0	3	0	0	0	1	1	4
Destruction/Damage/Vandalism	10	5	10	8	4	1	13	38
Disorderly Conduct	3	0	3	2	0	0	2	8
Driving Under the Influence	10	11	16	5	6	2	13	50
Drug/Narcotic Offenses	2	4	0	0	0	0	0	6
Fraud Offenses	2	0	1	0	0	0	0	3
Homicide Offenses	0	0	0	0	1	0	1	1
Kidnapping/Abduction	0	0	0	0	0	1	1	1
Larceny/Theft Offenses	24	18	23	4	3	3	10	75
Motor Vehicle Theft	1	1	1	0	0	0	0	3
Pornography/Obscene Material	0	1	0	0	0	0	0	1
Prostitution Offenses	0	0	1	0	0	3	3	4
Robbery	2	1	1	0	0	0	0	4
Sex Offenses	1	0	0	0	1	0	1	2
Stolen Property Offenses	1	1	0	1	0	1	2	4
Trespass	7	14	18	4	2	0	6	45
Violation of No Contact Orders	16	15	13	7	10	8	25	69
Weapon Law Violations	0	2	4	2	0	4	6	12
All Other Offenses	19	11	29	16	13	8	37	96
Not Reportable to NIBRS (Traffic/Warrants)	53	34	21	3	2	6	11	119
<b>Grand Total</b>	<b>204</b>	<b>170</b>	<b>194</b>	<b>63</b>	<b>65</b>	<b>52</b>	<b>180</b>	<b>748</b>

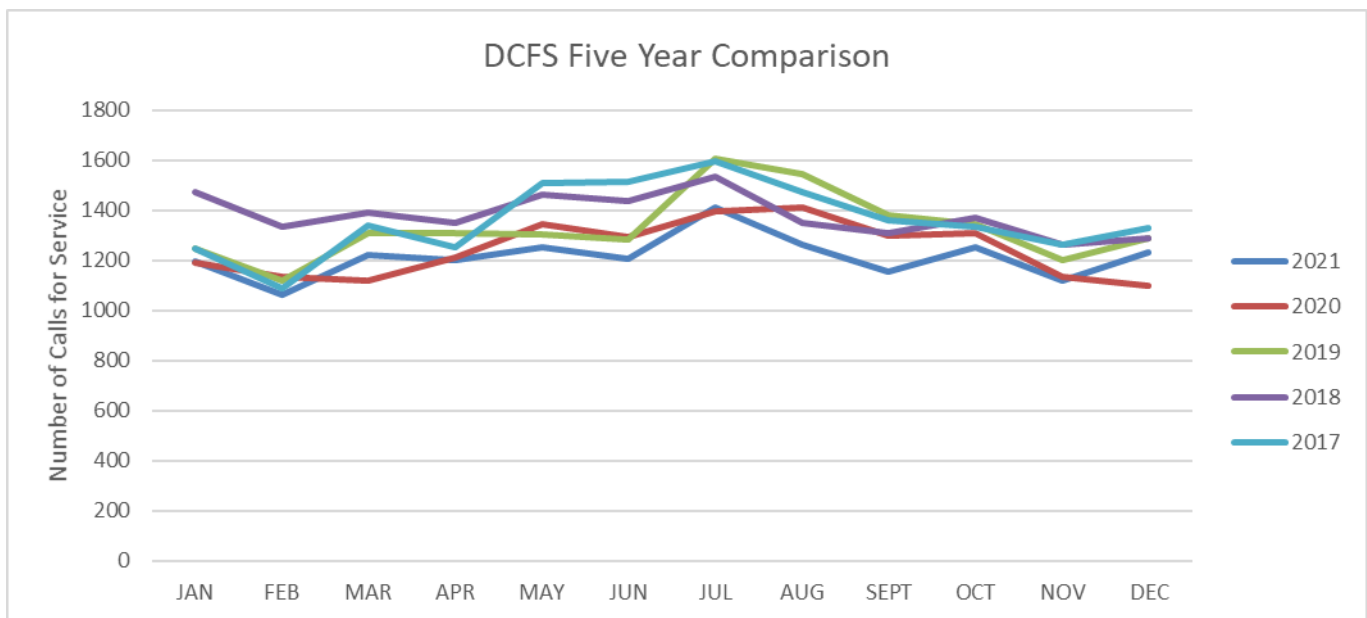
<sup>1</sup> Charges are grouped into categories. Only the top charge on an arrest report is included.

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**Dispatched Calls for Service & Average Response Time**

The below information was generated from our CAD system.

<b>Dispatched Calls for Service</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>	<b>YTD</b>
A1	189	250	248	94	69	64	227	914
A2	445	517	539	154	133	170	457	1958
A3	875	890	945	313	264	247	824	3534
A4	793	747	741	260	250	266	776	3057
A5	750	700	765	238	223	281	742	2957
A6	430	557	592	191	181	204	576	2155
<b>TOTAL DCFS</b>	<b>3482</b>	<b>3661</b>	<b>3830</b>	<b>1250</b>	<b>1120</b>	<b>1232</b>	<b>3602</b>	<b>14575</b>



<b>AVG Response Time</b>	<b>1-Q</b>	<b>2-Q</b>	<b>3-Q</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>4-Q</b>
<b>Critical Dispatch X=</b>	<b>3.28</b>	<b>4.20</b>	<b>4.51</b>	<b>6.27</b>	<b>4.47</b>	<b>4.65</b>	<b>4.95</b>
<b>Immediate Dispatch 1=</b>	<b>7.57</b>	<b>6.68</b>	<b>7.86</b>	<b>6.36</b>	<b>7.94</b>	<b>7.89</b>	<b>7.44</b>
<b>Prompt Dispatch 2=</b>	<b>9.33</b>	<b>9.54</b>	<b>9.79</b>	<b>9.82</b>	<b>11.09</b>	<b>10.57</b>	<b>10.45</b>
<b>Routine Dispatch 3=</b>	<b>18.56</b>	<b>16.62</b>	<b>20.96</b>	<b>28.65</b>	<b>22.29</b>	<b>21.25</b>	<b>24.19</b>

City of Shoreline  
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## GLOSSARY OF TERMS

### Arrests

An arrest is recorded when at least one suspect is arrested, cited, or referred for prosecution for a crime. "Total Arrests" indicate the number of approved arrest reports within each date range. The "Charges on Arrests" table shows the top charges on those arrests. Arrest data for the Crime in Washington report is compiled slightly differently, and is based on the NIBRS categorization of the offense rather than the NIBRS categorization of the charge.

### Cases Closed/Cleared

Criminal cases are cleared by arrest, or in some circumstances, by exceptional means (the suspect died, is imprisoned on another charge, victim refuses to testify, etc.). The types of case closures are as follows:

**Cleared by Arrest:** A case can be closed by arrest when at least one suspect is positively identified and charges are recommended to the Prosecuting Attorney's Office. This closure does not require physical booking into a jail or juvenile detention facility. It also does not require the charging of all suspects, if there are multiple suspects in the crime, or of charges for all offenses, if there are multiple offenses in a crime. This category includes criminal citations into district and municipal courts for misdemeanors and felony filings into Superior Court, as well as all filings into Juvenile Court.

**Exceptional Clearance:** A case can be closed "exceptional" if it can be established that a crime has been committed and the identity of a suspect is positively confirmed, but due to circumstances beyond our control, no charges are filed. An example of this type of closure is a case in which the victim declines to assist in prosecution. Another example is when another police agency files charges on a related crime stemming from the same incident. (Car stolen in King County, but suspect arrested in the stolen car in Bellevue. Bellevue P.D. charges the suspect with possession of the stolen car. We close the stolen car case "exceptional.")

**Unfounded:** Cases are closed as "unfounded" when the investigation reveals that no crime has been committed. An example would be the report of a theft by one party that is determined to be a false report by interviewing other independent witnesses. Reports of crimes determined false are typically not included on this report. Unfounded cases are not included on NIBRS statistics.

**Administrative Clearance:** This clearance is used primarily to close non-criminal police investigations like found property. For instance, if a citizen finds and turns over to police a wallet and investigation reveals who the owner of the wallet is and the item is returned to that person. Only non-administrative clearances are included on this report.

### Dispatched Calls for Service

Calls received in the Communications Center which result in one or more patrol units being dispatched.

### Domestic Violence

Domestic Violence is a subcategory to other offenses that occurs when the offense is committed by one family or household member against another. Family or household members are spouses, former spouse, persons related by blood or marriage, persons who have a child in common, former/current roommates, persons who have or had a dating relationship, and persons who have a biological or legal parent-child relationships, including stepparents and stepchildren and grandparent and grandchildren. In some cases, the age of the victim or suspect may determine whether or not the legal definition above is met. For the purposes of this report, cases in this jurisdiction or investigated by this jurisdiction's police that have at least one domestic violence offense associated are counted.

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**NIBRS**

The National Incident-Based Reporting System is an update to the FBI's Uniform Crime Reporting Program that is intended to capture more details on crime incidents than the previous Summary Reporting System (SRS). Starting in 2021, the FBI will require agencies to submit data through NIBRS. For more information on the NIBRS transition, visit [www.fbi.gov/nibrs](http://www.fbi.gov/nibrs).

While this report uses NIBRS terminology to categorize offenses, it is intended to provide useful working data and should not be viewed as the official crime statistics for the jurisdiction. For official crime statistics, visit <https://www.waspc.org/crime-statistics-nibrs->.

NIBRS divides crime into three major categories. This report provides data on selected offenses within each category:

**Crimes Against Persons:** Included offenses are murder and non-negligent homicide, negligent manslaughter, human trafficking for commercial sex acts and involuntary servitude, assault, kidnapping (custodial interference excluded), and sex offenses (e.g. rape, sexual assault, child molestation and related). These are defined as crimes against persons because the victims are always individuals. The State of Washington includes violation of no-contact or protection orders in this category as well.

**Crimes Against Property:** The object of Crimes Against Property is to obtain (or destroy) money, property, or some other benefit. Burglary, fraud, vandalism, robbery, motor vehicle theft, arson, and larceny all fall into this category.

**Crimes Against Society:** Crimes against society are offenses against society's prohibition against engaging in certain types of activity and typically do not have individual victims. Some offenses in this category include illegal drug activity, prostitution-related offenses, and weapon law violations.

**Response Times/Priorities**

**Priority X - Critical Dispatch:** This category is used for those calls that pose an obvious threat to the safety of persons. Examples include shootings, stabbings and in-progress crimes such as robberies or burglaries where the possibility of a confrontation between a victim and suspect exists.

**Priority 1 - Immediate Dispatch:** This category is used for those calls that require immediate police action. Examples include silent alarms, injury traffic accidents, in-progress crimes or crimes that have just occurred where a suspect may still be in the immediate area.

**Priority 2 - Prompt Dispatch:** This category is used for those calls that could escalate to a more serious degree if not policed quickly. Examples include verbal disturbances and blocking traffic accidents.

**Priority 3 - Routine Dispatch:** This category is used for those calls where response time is not a critical factor. Examples include burglaries and larcenies that are not in progress, audible alarms, or other routine reports.

<sup>i</sup> Because data is pulled from the case itself in the report management system (RMS), and only pulling approved cases, there may be different results for the same time period depending on when the data is pulled. What is being provide is a "snapshot" at a given time and not considered official crime statistics.

<sup>ii</sup> NIBRS reporting for a city will only track offenses with that city as a "Primary Agency". This will exclude some crime that occurred within the geographical boundaries of the city and is intended to exclude crimes investigated by King County Metro Transit and Sound Transit police. While in most cases the primary agency will be correctly assigned, we have found that sometimes offenses have been incorrectly assigned to unincorporated King County, especially in cities where unincorporated units handle many of the calls. NIBRS statistics for a given time period are not fixed once initially generated – they can be updated every month as new developments occur and will also (usually) be based on the date of the offense rather than the date of the initial report. We only upload official NIBRS stats on a monthly basis and require report approval before upload. Because of this, there can also be some delay before WASPC records a crime, especially when complex cases are involved.

<sup>iii</sup> Includes bookings at time of incident, warrant arrests, and referrals for prosecution.

<sup>iv</sup> Includes bookings at time of incident, warrant arrests, and referrals for prosecution.

<sup>v</sup> NIBRS offense codes are aligned to the internal KCSO Final Classification Codes (FCRs) in a standardized manner except that when the Records Unit manually changes a NIBRS code on a report (in accordance with NIBRS rules), then the FCR and NIBRS code may not match.



## Attachment B – 2021 Use of Force Incident Data

Crime	Location	Type of Force	Injury	Race	Gender	Weapon	Complaint of Excessive Force	Residence
DUI	Vehicle	Firearm pointing/aiming	No	Hispanic	M	No	No	Burien
Violation Court Order	Apartment	Handcuffing	No	White	M	No	Yes	Shoreline
DUI/ Hit and Run	City Street	Hand/Elbow strike	Yes	White	M	No	No	Anacortes
911 open line	Apartment	Strike	Yes	White	M	Yes	Yes	Everett
DUI	Parking lot	Aggravated/Aggressive	No	White	M	No	Yes	Seattle
DV Stalking/Harassment	Front of house	Firearm pointing/aiming	No	White	M	No	No	Shoreline
Obstructing	City Street	Control Hold	Yes	White	M	No	No	Shoreline
Assault on Officer	Clean and Sober house	Take down	No	Native American	F	No	No	Shoreline
Burglary/Shot by the homeowner	Home	Taser	Yes	Black	M	No	No	Shoreline
Assault/Burglary	Home	Taser	Yes	White	M	No	No	Shoreline



## Memorandum

**DATE:** June 13, 2022

**TO:** Debbie Tarry, City Manager

**FROM:** Christina Arcidy, Management Analyst

**RE:** Shoreline Police Citation and Ticketing Analysis: 2020 & 2021

**CC:** John Norris, Assistant City Manager; Ryan Abbott, Interim Police Chief

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### Background

There has been increasing interest in if any racial bias exists related to how the Shoreline Police Department issues traffic citations. Both Council and members of the public are interested in if traffic citations disproportionately impact people who are Black, Indigenous, or other People of Color. If such disproportionality exists, there is interest in what is being done to understand why this is and address the causes of such disproportionality.

Shoreline's police services are provided by the King County Sheriff's Office (KCSO). The King County Sheriff's Office selects, trains, and assigns officers to the Shoreline Police Department. All patrol and traffic officers issue traffic citations within Shoreline. The number of traffic citations significantly dropped in 2020 and 2021 from the previous five-year average of 3,650 due to the COVID-19 pandemic and staff reductions. COVID-19 safety protocols called for less officer-initiated (on-view) traffic stops in 2020 and 2021 to limit the spread of the virus. Additionally, Shoreline Police is experiencing significant staffing shortages and has 12 vacancies out of 47 commissioned officers. This has resulted in the traffic unit being staffed by only a sergeant and all other deputies being assigned to patrol. The traffic unit was previously staffed by one sergeant and four (4) deputies. The staffing shortages led to further reductions in on-view traffic stops in 2021.

Citations are initiated through calls for service (responding to 911 calls) and police-initiated on-views. Calls for service resulting in a citation were typically related to collisions or a suspected DUI/physical control issue. On-views include officer-initiated activities such as enforcement activities (speed, HOV lane, or bus lane emphasis), running plates while on patrol, and identifying known subjects for violations, such as subjects known to drive with a suspended license or without insurance.

### Methodology

KCSO pulled citation data from SECTOR, the collision and traffic ticket reporting program, for 2020 and 2021 for the Shoreline precinct. Citations were first reviewed by a Shoreline deputy who confirmed information on race, gender, and licensed city (the city the driver has listed on their driver's license as their residence). A separate report on collisions was pulled and all citations related to collisions were removed. The remaining

citations were individually reviewed to remove additional collision citations not included in the collision report, other dispatched calls for service, and non-traffic citations. The remaining data was of officer initiated on-views only.

Data was then analyzed by unduplicated event. This is because some events result in multiple citations for one driver, such as a criminal DUI citation and a civil citation for operating a vehicle without insurance, and because voided tickets are also included in the data set. Tickets are typically voided by the citing officer due to their own mistake entering data into SECTOR. This resulted in 568 on-view citation events to analyze for 2020 and 187 on-view citation events for 2021. Probable cause statements were reviewed for citations issued to people licensed in Shoreline who were identified as Black or Hispanic, as these certifications give the reason for the initial traffic stop and other information. "Probable cause" is a state of mind derived from a composite of facts, circumstances, knowledge, and judgment that would persuade a cautious, but disinterested police officer to believe a crime is occurring or has occurred and the accused person is committing or had committed the crime. The probable cause statements for citations included an officer's description of why an officer believed a crime was occurring, a description of what occurred during the stop from the officer's point of view, what information was uncovered about other possible citations that could have been written, and includes their attestation to the truth of this information.

The demographic of "race" has a dropdown field in SECTOR. Race is entered by the officer based on their best guess and must be one of the following options: Asian, Black, Hispanic, Indigenous, Unknown, or White. The driver is not asked to confirm their race, nor is there the option to provide more than one race. Race is not listed on a Washington State license.

The 2020 [American Community Survey](#) was the source of the Census data used for both 2020 and 2021 and is referred to as "Census" or "Census data" throughout this memo. The 2020 dataset is the most recently available data set that includes estimates for race and gender. The decennial 2020 Census, which is different than the 2020 American Community Survey, is expected to release demographic data in late 2022, at which time this analysis could be updated.

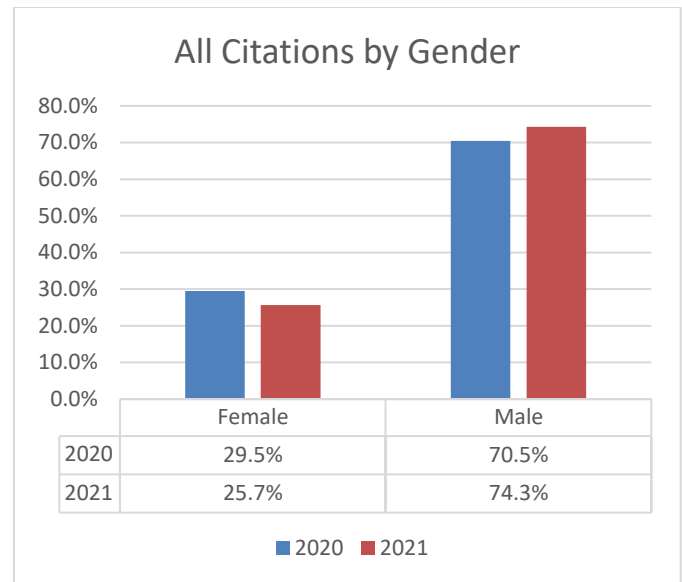
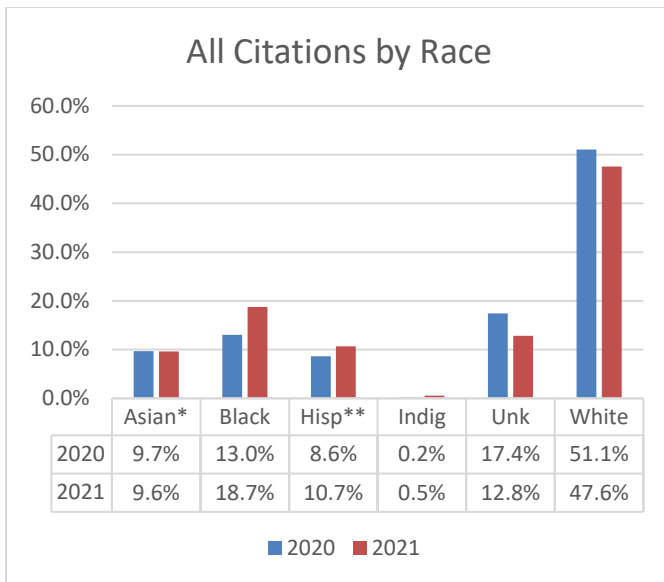
For more information about the data used in the following analysis, see Attachment A for the 2020 citation data and Attachment B for the 2021 citation data.

### **Analysis**

Citations were analyzed by race and gender in three categories for each year: all citations, Shoreline licensed drivers, and King County licensed drivers. Citations for Shoreline licensed drivers and King County licensed drivers were compared to the associated Census data. Citations for King County licensed drivers is inclusive of citations for Shoreline licensed drivers. The "all citations" category was not compared to the Census data, as drivers were from multiple counties and states. The category of "unknown" race is used often by officers, and therefore the accuracy of the analysis on citations by race provided within this memo is limited.

#### *All Citations by Race and Gender*

People who are white or male are more likely than any other race or gender to be cited by Shoreline police. In both years there are a significant number of citations written for people of an unknown race (99 in 2020, 24 in 2021). Race is not included on a driver's license whereas gender is included. The unknown race category could significantly alter any of the racial category percentages. In 2020, the unknown and White race categories were higher than in 2021, while the Black and Hispanic race categories were lower than 2021.



\* "Asian" includes the Census' racial categories of "Asian" and "Native Hawaiian and Other Pacific Islander"

\*\* "Hispanic" is not a racial category according to the Census but is collected separately from race.

### *Shoreline Citations by Race and Gender*

People licensed in Shoreline who were identified as Black were cited 22 times in 2020 and eight (8) times in 2021, while people identified as Hispanic were cited nine (9) times in 2020 and four (4) times in 2021. People licensed in Shoreline who were identified as Black were cited in both years at a higher rate than the population representation in the Census. People licensed in Shoreline who were identified as Asian, Indigenous or White were cited in both years at a lower percentage than the Census, while people licensed in Shoreline who were identified as Hispanic were cited lower in 2020 and about the same proportional rate in 2021 when compared with the Census. Males were cited more often than females at a rate of about 20% above the Census for both years.

With the interest in if citations disproportionately impact Black, Indigenous, and other People of Color, staff additionally reviewed the citations for people licensed in Shoreline who were identified as Black or Hispanics to determine if there were trends in the types of on-view citations written and how these were initiated.

In 2020, people licensed in Shoreline who were identified as Black, eight (8) of the 22 citations are considered "crimes of poverty," such as defective equipment, failing to renew an expired registration, failing to transfer the title, or driving without insurance or a valid driver's license. For those who were identified as Hispanic, one (1) of the nine (9) of the violations are considered crimes of poverty.

When reviewed for how the on-view was initiated, the following reasons were cited in probable cause statements (more than one has a number listed in parentheses):

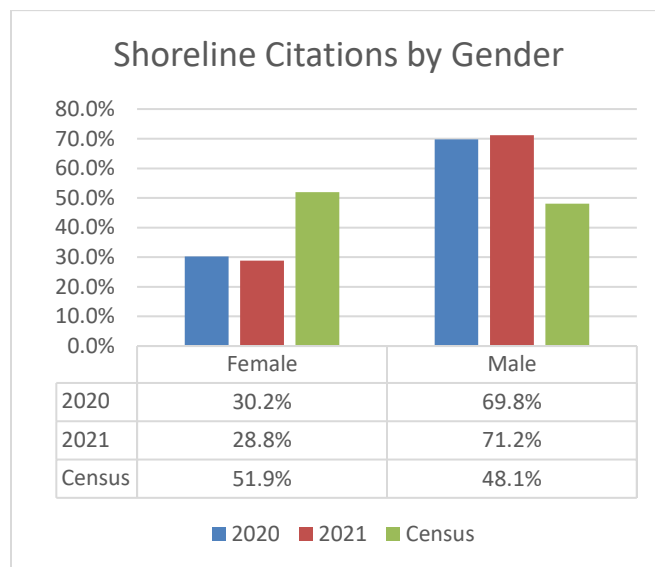
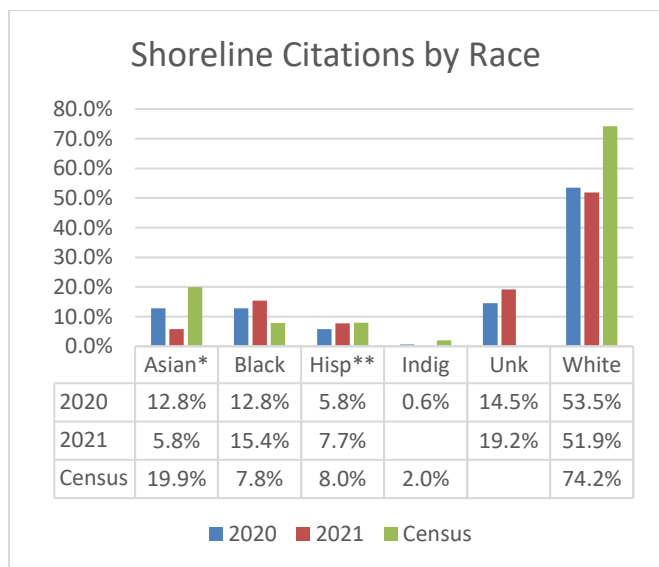
- Bus only lane to pass on the right without signaling
- Cut off police vehicle
- Defective equipment (2)
- Defective equipment; Did not stop at stop sign
- Did not stop at red light (2)
- Did not stop at stop sign
- DOL plate check; DWLS 3 suspected
- Driving away from known drug house
- Expired tabs (6)
- Failing to yield to fire truck

- HOV/carpool as single occupancy onto I-5
- Illegal U-turn
- Known individual; Suspected DWLS 3 (2)
- Not wearing seatbelts (2)
- Not wearing seatbelts; using cell phone
- Right turn on restricted red
- Speeding (5)
- Using cell phone

In 2021, people licensed in Shoreline who were identified as Black, two (2) of the eight (8) citations are considered crimes of poverty. For those who were identified as Hispanic, two (2) of the four (4) violations are considered crimes of poverty.

When reviewed for how the on-view was initiated, the following reasons were cited:

- Cut off police vehicle; no rear license plate
- DOL plate check; DWLS 3 suspected
- Drift from the left lane of travel to the right with cell phone in hand
- Expired Tabs (2)
- Failed to stop at stop sign (2)
- Multiple abrupt lane changes without signaling
- Non-working front passenger headlight
- Speeding, multiple lane changes, following cars too closely in wet conditions
- Speed enforcement (2)



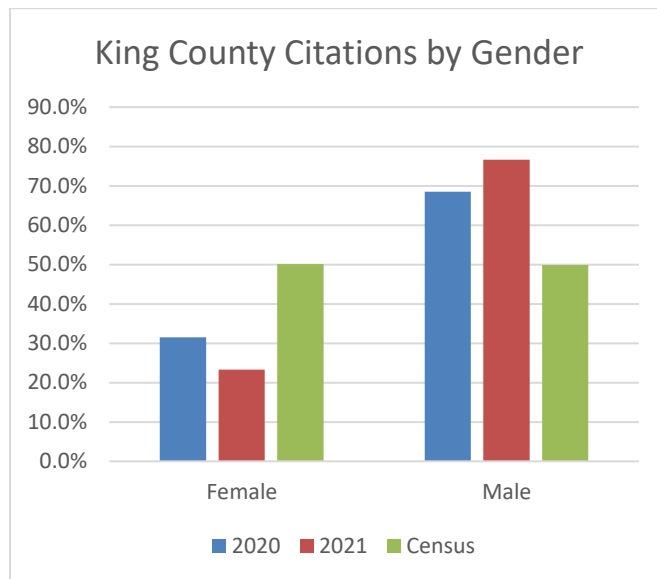
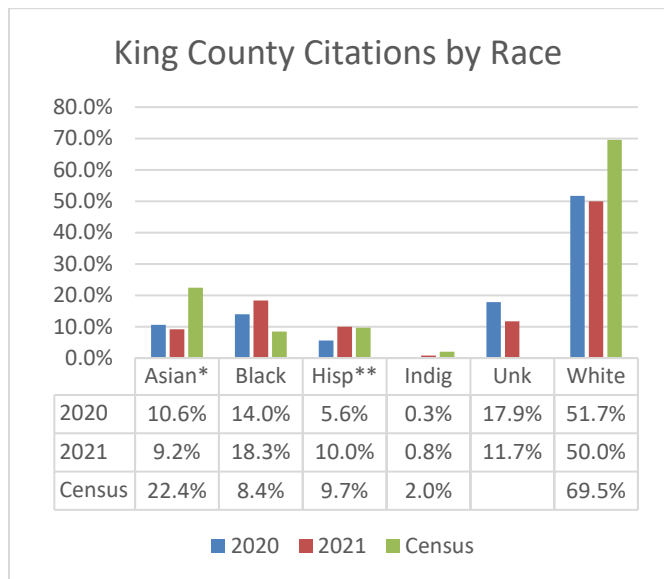
\* "Asian" includes the Census' racial categories of "Asian" and "Native Hawaiian and Other Pacific Islander"

\*\* "Hispanic" is not a racial category according to the Census but is collected separately from race.

#### King County Citations by Race and Gender

People licensed in King County (which is inclusive of people licensed in Shoreline) who were identified as Black were cited 50 times in 2020 and 22 times in 2021, while people identified as Hispanic were cited 21 times in 2020 and 12 times in 2021. The trends in citations for people licensed in King County is similar to those licensed in Shoreline. People licensed in King County who were identified as Black were cited in both years at a higher rate than the Census. People licensed in King County who were identified as Asian, Indigenous or White were cited in both years at a lower percentage than the Census, while people licensed in King County who were

identified as Hispanic were cited lower in 2020 and about the same proportional rate in 2021 when compared with the Census. Males were cited more often than females at a rate of about 20% above the Census for both years.



\* “Asian” includes the Census’ racial categories of “Asian” and “Native Hawaiian and Other Pacific Islander”  
 \*\* “Hispanic” is not a racial category according to the Census but is collected separately from race.

**Questions for Additional Analysis or Policy Considerations**

Based on the preliminary analysis, there are additional questions that may be of interest to Councilmembers or the public about the impacts to people who are Black, Indigenous, and other People of Color. For example, the King County Code ([King County Code Title 2.15.010.G](#)) states that King County employees are not permitted to either maintain and/or share information about national origin, race, ethnicity, among other protected class information. With this in mind, officers should not be collecting racial data, entering it into SECTOR, or sharing such data. If Councilmembers and the public would like on-going analysis regarding racial and ethnicity data, the King County Code will need to be updated to give officers this authority.

Another issue to address is how to consistently and accurately collect racial and ethnicity data. There are several issues that prevent data from accurately being collected. Officers make their best guess as to the race or ethnicity of an individual instead of confirming a person’s race. The categories available to officers in SECTOR do not use the Census categories, which makes comparison to the Census inaccurate. Officers can also only collect one race, which doesn’t account for people who are more than one race. SECTOR also collects ethnicity and race in one database field, so someone who identifies as a Black Hispanic would only be captured as either Black or Hispanic but not both. As previously noted, the category of “unknown” race is used often by officers, and therefore the accuracy of the analysis on citations by race provided within this memo is limited.

Based on the probable cause statements, officer on-views are initiated due to officer-witnessed behaviors. A next step analysis could be determining the correlation between race/ethnicity and the citation given by officers. For example, once someone is pulled over, how often is a ticket or multiple tickets given and for what amount by the officer? This analysis would be limited because there is no data collected on when officers pull a driver over and provide only a warning. This information would be necessary to determine if tickets are given disproportionately to any racial or ethnic group.

Gender is also an area that could be further analyzed for potential bias by officers. Males are cited 20% above their representation in the population. This could further exacerbate known disparities for Black, Indigenous,

and other People of Color populations, especially Black Males. This is a further area that would benefit from an analysis on when people are pulled over but not cited and only provided a warning.

**Additional Observations**

Reviewing the probable cause statements uncovered some additional information about officer behavior from the point of view of the citing officer when engaged in a traffic stop resulting in a citation. Officers would include information about using the Language Line or calling for a multi-lingual officer to assist when communicating with someone who spoke a language other than English.

Officers additionally included information in probable cause statements about a driver's inability to pay for their license or their registration, which would be forwarded to the prosecutor for consideration. Issues cited included job loss due to the COVID-19 pandemic, inability to pay toll bills associated with a registration, or other financial hardships.

Officers also would uncover multiple issues that they could write citation for during a traffic stop but usually only wrote a ticket for one issue, using officer discretion during the stop instead. Multiple citations were almost always related to having both a criminal and civil citation, which must be written separately.

Officers additionally used officer discretion on multiple occasions when they would give a warning related to driving with a suspended license and suggest the unlicensed driver have someone else pick up the vehicle. When they would later pull the same person over later that day or week for the same infraction, they would issue a citation.

## Attachment A

## 2020 Citation Data

*On-View Citations by Race*

	All Citations		Shoreline Licensed Drivers			King County Licensed Drivers		
	<i>Count</i>	<i>Percentage</i>	<i>Count</i>	<i>Percentage</i>	<i>Census</i>	<i>Count</i>	<i>Percentage</i>	<i>Census</i>
<b>Asian*</b>	55	9.7%	22	12.9%	19.9%	38	10.6%	22.4%
<b>Black</b>	74	13.0%	22	12.9%	7.8%	50	14.0%	8.4%
<b>Hispanic**</b>	49	8.6%	9	5.3%	8.0%	20	5.6%	9.7%
<b>Indigenous</b>	1	0.2%	1	0.6%	2.0%	1	0.3%	2.0%
<b>Unknown</b>	99	17.4%	25	14.6%	n/a	64	17.9%	n/a
<b>White</b>	290	51.1%	92	53.8%	74.2%	185	51.7%	69.5%
<b>TOTAL</b>	568		171			358		

\* “Asian” includes the Census’ racial categories of “Asian” and “Native Hawaiian and Other Pacific Islander”

\*\* “Hispanic” is not a racial category according to the Census but is collected separately from race.

*On-View Citations by Gender*

	All Citations		Shoreline Licensed Drivers			King County Licensed Drivers		
	<i>Count</i>	<i>Percentage</i>	<i>Count</i>	<i>Percentage</i>	<i>Census</i>	<i>Count</i>	<i>Percentage</i>	<i>Census</i>
<b>Female</b>	168	29.6%	52	30.4%	51.9%	113	31.6%	51.9%
<b>Male</b>	400	70.4%	119	69.6%	48.1%	245	68.4%	48.1%
<b>TOTAL</b>	568		171			358		



## Attachment B

## 2021 Citation Data

*On-View Citations by Race*

	All Citations		Shoreline Licensed Drivers			King County Licensed Drivers		
	Count	Percentage	Count	Percentage	Census	Count	Percentage	Census
<b>Asian*</b>	18	9.6%	3	5.8%	19.9%	11	9.2%	22.4%
<b>Black</b>	35	18.7%	8	15.4%	7.8%	22	18.3%	8.4%
<b>Hispanic**</b>	20	10.7%	4	7.7%	8.0%	12	10.0%	9.7%
<b>Indigenous</b>	1	0.5%	0	0.0%	2.0%	1	0.8%	2.0%
<b>Unknown</b>	24	12.8%	10	19.2%	n/a	14	11.7%	n/a
<b>White</b>	89	47.6%	27	51.9%	74.2%	60	50.0%	69.5%
<b>TOTAL</b>	187		52			120		

\* “Asian” includes the Census’ racial categories of “Asian” and “Native Hawaiian and Other Pacific Islander”

\*\* “Hispanic” is not a racial category according to the Census but is collected separately from race.

*On-View Citations by Gender*

	All Citations		Shoreline Licensed Drivers			King County Licensed Drivers		
	Count	Percentage	Count	Percentage	Census	Count	Percentage	Census
<b>Female</b>	48	25.7%	15	28.8%	51.9%	28	23.3%	51.9%
<b>Male</b>	139	74.3%	37	71.2%	48.1%	92	76.7%	48.1%
<b>TOTAL</b>	187		52			120		

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Discussion of the Update of the Wastewater Rate Study – General Facility Charges
<b>DEPARTMENT:</b>	Public Works and Administrative Services Departments
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director Randy Witt, Public Works Director
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City assumed the Ronald Wastewater District on April 30, 2021. After assumption, the City retained FCS Group (FCSG) to conduct a wastewater rate study to review the utility’s existing rate structure (from Ronald at assumption) and determine if adequate funds are provided for operations and to support the Utility’s maintenance activities and Capital Improvement Plan, or if a rate update is needed.

On April 4, 2022, staff and FCSG discussed policy alternatives regarding capital funding tools, rate design, and low-income customer assistance options. Council supported staff recommendations and directed staff to incorporate the options presented into the rate study for further analysis. On July 27, 2022, staff presented Council with an update and received additional policy confirmation on the wastewater rate study following the guidance received on April 4, 2022.

At tonight’s City Council meeting, staff and FCSG will present Council with a review and update on the General Facility Charge. Staff will also provide some additional information related to policy questions discussed on July 27, 2022. Staff are seeking Council input and direction to inform the wastewater rate study in advance of preparation of the 2023-2024 biennial budget later this year.

**RESOURCE/FINANCIAL IMPACT:**

There is no immediate resource or financial impact associated with tonight’s wastewater rate study discussion. Guidance received tonight will impact the wastewater rates that will be incorporated into the study and inform the 2023-2024 biennial budget. Actual proposed rates and charges may vary from those discussed in this report, depending upon the final proposed operating and CIP budget that will be presented to Council.

**RECOMMENDATION**

No action is required tonight; staff recommends that the City Council provide input and guidance on the FCSG wastewater rate study and the policy questions associated with

the study. The guidance received tonight will be incorporated into the 2023-2024 biennial budget development process.

Approved By:       City Manager **DT**   City Attorney **MK**

## BACKGROUND

On December 7, 2020, the City Council [authorized the assumption of the Ronald Wastewater District](#) (Ronald), and the City formally assumed Ronald on April 30, 2021. In December 2022, the City retained FCS Group (FCSG) to conduct a wastewater rate study to review the utility's existing rate structure (from Ronald at assumption) and determine if adequate funds are provided for operations and to support the Utility's maintenance activities and Capital Improvement Plan (CIP) from current rates, or if a rate update is needed. In addition, FCSG has examined policy alternatives regarding capital funding tools, rate design, and low-income customer assistance options.

On April 4, 2022, staff and FCSG discussed policy alternatives regarding capital funding tools, rate design, and low-income customer assistance options. Council supported staff recommendations and directed staff to incorporate the options presented into the rate study for further analysis. The staff report for this discussion can be found at the following link:

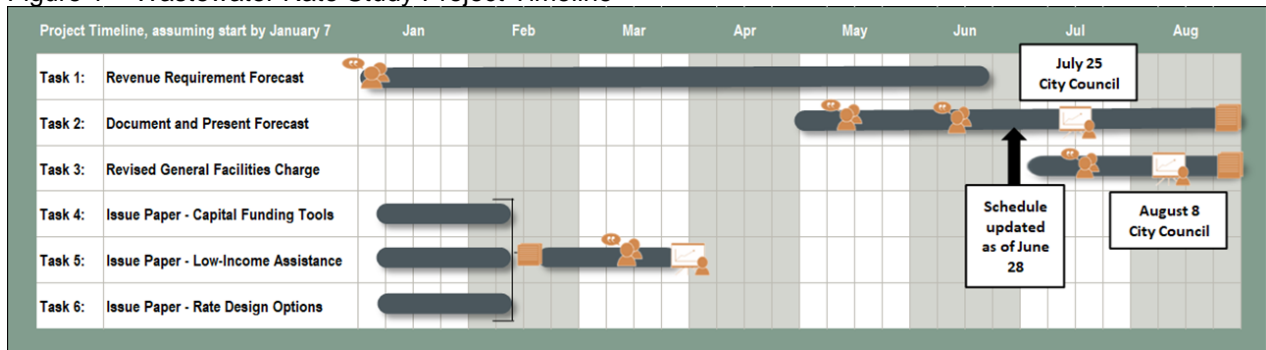
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2022/staffreport040422-8d.pdf>.

On July 27, 2022, staff presented Council with an update and status on the wastewater rate study following the guidance received on April 4, 2022. The staff report for this discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2022/staffreport072522-9a.pdf>.

The current schedule for this work is shown in Figure 1 below:

Figure 1 – Wastewater Rate Study Project Timeline



## DISCUSSION

Parallel with the wastewater rate, FCSG has been reviewing the City's General Facility Charges (GFC). GFCs are one-time fees, paid at the time of development, intended to recover a share of the cost of system capacity needed to serve growth. They serve two primary purposes: 1) to provide equity between existing and new customers, and 2) to provide a source of funding for system capital costs as growth occurs. The charge is an upfront charge imposed on growth and is primarily a charge on new development, although also applicable to expansion or densification of development when such actions increase requirements for utility system capacity.

The City is authorized to assess such charges under Section 35.92.025 of the Revised Code of Washington (RCW). The City's methodology to determine cost-based general facilities charges must be consistent with RCW 35.92.025 and applicable case law. RCW 35.92.025 states, in part:

*"Cities and towns are authorized to charge property owners seeking to connect to the water or sewerage system of the city or town as a condition to granting the right to so connect, in addition to the cost of such connection, such reasonable connection charge as the legislative body of the city or town shall determine proper in order that such property owners shall bear their equitable share of the cost of such system..."*

Additionally, the Shoreline Municipal Code (SMC) address GFCs. Specifically, SMC 13.05.110 states:

*"General facility charges shall be paid by property owners in order that each new or change in use connection bears an equitable share of the cost of the public wastewater system".*

The GFC rates are reviewed with budget and included in the Wastewater rates. Ronald performed a GFC rate study in 2021 and those GFC rates have been carried over without change with assumption of the Ronald Wastewater District. There are compelling reasons to review the GFCs as part of this rate study, including:

- Reviewing and updating the CIP,
- Using a 20-year CIP to set GFC rates (Ronald could only use a 10-year CIP for calculation of GFCs),
- Incorporating 2021 booked assets and construction work in progress,
- Calculating an additional year of interest for eligible assets, and
- Updating King County and Edmonds Residential Customer Equivalent (RCE) counts.

Since the calculated charges represent the maximum allowable charge, the City may choose to implement a charge at any level up to the calculated charge.

In Washington, there is more than one approach that can be used to construct a defensible GFC. In this evaluation we use the average integrated approach, which provides stability over time and equity between new and existing customers. It is a simple calculation - the total cost (existing assets plus planned capital improvements) divided by the total RCEs (existing capacity plus growth allowed by future capital investment) equals the GFC.

We recommend a uniform GFC of \$4,351 per RCE that would apply to all development and an additional \$3,377 Edmonds Treatment Facilities Charge that would apply to the area that flows toward the Edmonds Wastewater Treatment Plant and not through a King County transmission line. The detailed calculations are shown in the technical appendix to Attachment A.

The calculation of the GFC is shown as follows:

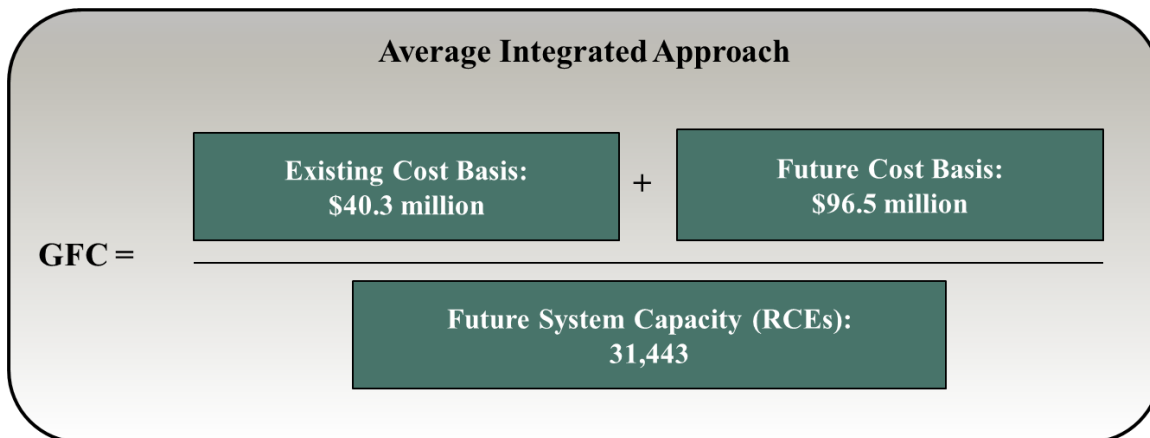
City-Wide General Facilities Charge	
<b>Existing Cost Basis</b> Plant in Service + CWIP - Edmonds Treatment Assets - Contributed Assets - Provision for Retirement of Assets + Applicable Cumulative Interest Total Existing Cost Basis	+
	<b>Future Cost Basis</b> 20-Year CIP in current dollars - Outside Funded Capital Total Future Cost Basis
<b>City-wide RCEs at the end of the period</b>	

\*CWIP - Capital Work In Progress

Edmonds Incremental General Facilities Charge	
<b>Existing Cost Basis</b> City Share of WWTP + CWIP + Cumulative Interest Total Existing Cost Basis	+
	<b>Future Cost Basis</b> City Share of Edmonds WWTP CIP
<b>Edmonds RCEs at the end of the period</b>	

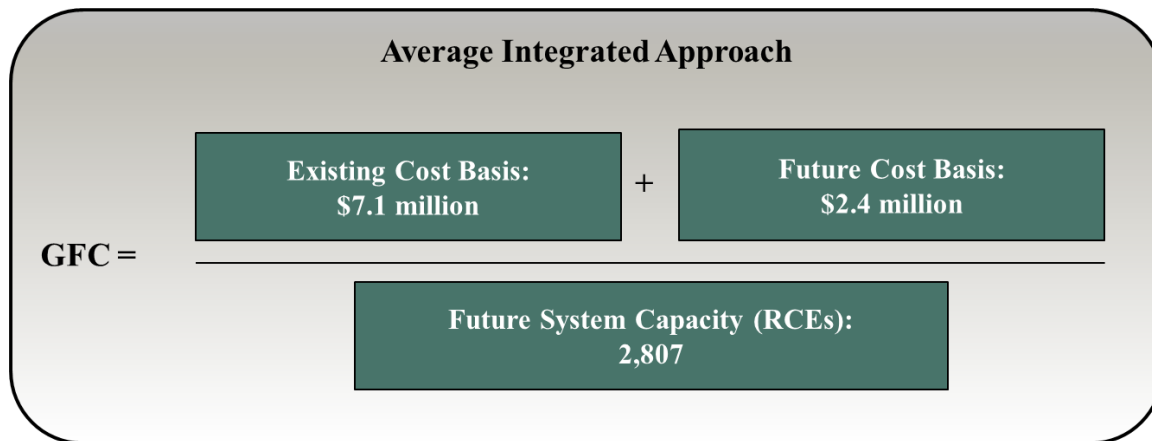
GFC Methodology – City Wide

A GFC of \$4,351 per RCE (\$136.8 million ÷ 31,443 RCEs as shown below)



GFC Methodology – Edmonds Wastewater Treatment Plant

A GFC of \$3,377 per RCE (\$9.5 million ÷ 2,807 RCEs as shown below)



The primary driver for the increase is using the 20-year CIP cost estimates which increased the CIP Costs from \$51M Cost over the 10-year period to \$96.5M over the 20-year period. Another driver for the increase is that while the cost basis period (the numerator in the calculation) increased from 10 to 20 years it is important to note that the prior study used RCE's at the end of the 20-year period as the denominator. In the updated calculation the time period for both aspects of the calculation are aligned.

It is also important to note that, in anticipation of the City's assumption of RWD, when FCS Group did the analysis in 2021, they estimated what the GFC would be if a 20-year Cost Basis period was used. The amounts estimated at that time were slightly higher than the current estimated amounts. The April 14, 2021, FCSG GFC Technical Memo to the Ronald Board s provided in Attachment A.

**July 25, 2022 Policy Discussion Update**

During the Discussion of the Wastewater Rate Study Project and Policy on July 25<sup>th</sup>, staff presented several recommendations on policies for Council's direction. While Council was generally supportive of the staff recommendation, there were questions and comments raised during the discussion. Below staff present answers to those questions, some alternate options for consideration and a revised recommendation on one policy.

Low Income Discount Program

During the discussion there was support of the staff recommendation to extend the low-income discount program to all customers currently qualified as Low Income by Seattle City Light (SCL).

*There were two questions posed that I want to address here:*

- 1. Do residents of MFTE housing already receive a discount on their utilities? There is a maximum rent amount set for MFTE buildings that varies based on whether the tenant pays their own utilities or if the landlord pays the utilities. Figure 2 below is the schedule for the maximum rent.*

Figure 2

80% AMI	BEDROOMS	Maximum Monthly Housing Costs	Maximum Rent if No Other Expenses	Maximum Rent if Tenant Pays Own Utilities, and No Other	Maximum Rent if Tenant Pays Own
		Two	\$2,145	\$2,145	\$2,011
Three	\$2,479	\$2,479	\$2,309	\$2,296	
Four	\$2,669	\$2,669	\$2,458	\$2,445	

*Because of this model, renters who live in these units are receiving a housing discount on either rent or utilities to ensure that their housing costs don't exceed the maximum. The discount is not directly on the utility bill, and renters that are not paying their utilities directly would not be qualified with SCL and thus would not receive a credit or rebate.*

*As noted in the presentation, in our exploration of this option with SCL, we are likely moving toward a 3-way partnership with the City, SCL and Hopelink, where SCL would release data to Hopelink and the City would contract with Hopelink to issue rebates. Recognizing that our low-income residents need the benefit of this discount on a regular basis, we will seek to issue rebates as frequently as possible while minimizing administrative overhead.*

2. Why are we considering a credit or rebate through SCL rather than giving a directed credit on each bill?

*As part of the issue paper on this topic, FCS Group analyzed several different options for extending the discount to all low-income customers. The options were discussed with Council on April 4, 2022. Details are found on page 32 of the staff report, which can be found at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2022/staffreport040422-8d.pdf>.*

*Figure 3 below provides a summary of the options and pros and cons for each option. The staff recommendation to explore options 3 and 4 were driven by a desire to offer the discount more broadly.*



Figure 3 – Low Income Discount Expansion Options

Level	Description	Pros	Cons
One	Status Quo	<ul style="list-style-type: none"> <li>Known administrative costs</li> </ul>	<ul style="list-style-type: none"> <li>Only available to low income senior citizens or disabled citizen homeowners who occupy their home</li> </ul>
Two	Expand Current Discount to Renters	<ul style="list-style-type: none"> <li>More residents benefit</li> </ul>	<ul style="list-style-type: none"> <li>Not available to all low-income</li> <li>Does not impact multi-family residents who may be more likely to be low-income</li> <li>Significant administrative cost for limited benefit</li> </ul>
Three	Discount on Electricity Bill for Low-Income Residents	<ul style="list-style-type: none"> <li>More residents benefit including multi-family</li> <li>No increase and potential decrease in administrative costs</li> </ul>	<ul style="list-style-type: none"> <li>Requires negotiating program with Seattle City Light (SCL)</li> <li>Will require some routine/reconciliation and coordination with SCL</li> </ul>
Four	City Issues Direct Rebate Checks to Low-Income Shoreline Residents	<ul style="list-style-type: none"> <li>More residents benefit; includes multi-family</li> </ul>	<ul style="list-style-type: none"> <li>Would require increased annual administration</li> </ul>

Credit Card Processing Fee

During Council discussion the question was raised about how much the WW Utility paid in credit card fees and what percent of customers are paying their bills using credit cards.

*In 2021 the WW Utility paid around \$56,300 in credit card fees. We had previously noted that the majority of our payments were now made by credit card. In further evaluation, we realized that while that is true for our Electronic Billing customers, the majority of customers are not on electronic billing and thus only 17.9% of the customers pay their bills using credit cards. The City also pays about \$14,400 in ACH fees annually, which is the most prevalent form of payment at this time. Given this additional information, and the significantly higher cost of credit card fees versus ACH, staff are amending their recommendation to reinstate the Credit Card fee.*

*We do anticipate that the percent of credit card payments will increase when we implement an integrated electronic billing and payment processing system in 2023. Currently the City uses a 3<sup>rd</sup> party service for this functionality. It is not the easiest system to use. With the upgrade to our Springbrook billing software completed recently, we will be able to implement a Springbrook module that can perform this service. It will provide real-time account inquiries and we expect it to be much more user friendly and encourage greater user adoption. When we see the credit card usage exceeding other payment methods, we can revisit this policy. Given that the credit card fees were included in the rate study, we anticipate that this change in policy would result in approximately a 3-cent reduction in the proposed rate.*

### Refund Request Fee

While Council members supported the staff recommendation to reinstate the \$11 refund request fee, there was concern expressed about the necessity of this and that it created a perceived bureaucratic barrier.

*While we recognize that this could be perceived in this way, we frequently receive refund requests for small amounts on active ongoing accounts. The cost of processing a refund far exceeds the \$11 charge, but in these cases, the fee is enough to discourage these types of refund requests where a customer can use the credit on a future bill. As an alternative, we could change the refund request fee to apply only on open accounts not on closed accounts. Staff would be supportive of that change. This revenue was not included in the rate study and so this change would not have an impact on rates.*

### Late Fee and Interest

Staff recommended the reinstatement of the 10% late fee and the elimination of the 8% interest. There was general support of this proposal. However, there was a suggestion to explore the application of interest for accounts that reach a certain threshold.

*An alternative that Council could consider is to apply 8% interest to:*

- *Accounts that have been sent to collection, are more than 1 year delinquent and who have not implemented or complied with a payment agreement; or*
- *Accounts that have been sent to collection, have not implemented or complied with a payment plan and are moving to foreclosure.*

*Either of these options would impose consequences for chronic late payments and be targeted at the most delinquent accounts. Additionally, our collections attorney noted that it provides a “carrot” to encourage resolution of the delinquency as well as a “stick.” Because there is already significant manual work on the part of our collection’s attorney for these accounts, the application of interest, while manual would not add significant effort to the process.*

*The reinstatement of the 10% penalty is estimated to generate \$165,000 annually, adding that revenue into the budget would reduce the rate by up to 10-cents. Interest revenue was not considered in the rate study and given the small number of accounts that it might apply to, we would not budget for this revenue.*

### Impact of Policy Recommendations on Rates

The full impact of the policy recommendations on rates would be evaluated with the budget process. Based on our estimate we would anticipate that implementing the revised recommendations included in this staff report would impact rates as follows:

- **Extending Low Income Discount** - Increase of monthly rate by up to \$1 (already included in rates presented to Council)
- **Reinstating Credit Card Processing Fee** – Estimated to reduce the monthly rate by up to 3 cents from the rates presented to Council
- **Reinstating the 10% Late Penalty** - Estimated to reduce the monthly rate by up to 10 cents.

As a reminder, there will be cost increases and supplemental requests made during the budget process that will be impacting the rate calculation that will likely more than offset these noted reductions. The final proposed rate will be presented to Council as part of the 2023-2024 biennial budget, with discussion of the changes made since our preliminary discussions. The rates adopted with the budget will go into effect in 2023.

### **COUNCIL GOAL(S) ADDRESSED**

This item addresses City Council Goal #2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment.

### **RESOURCE/FINANCIAL IMPACT**

There is no immediate resource or financial impact associated with tonight's wastewater rate study discussion. Guidance received tonight will impact the wastewater rates that will be incorporated into the study and inform the 2023-2024 biennial budget. Actual proposed rates and charges may vary from those discussed in this report, depending upon the final proposed operating and CIP budget that will be presented to Council.

### **RECOMMENDATION**

No action is required tonight; staff recommends that the City Council provide input and guidance on the FCSG wastewater rate study and the policy questions associated with the study. The guidance received tonight will be incorporated into the 2023-2024 biennial budget development process.

### **ATTACHMENTS**

Attachment A – April 14, 2021 FCSG Memorandum - Ronald GFC Update

**To:** Scott Christensen, P.E., District Engineer  
Ronald Wastewater District

**Date:** April 14, 2021

**From:** Gordon Wilson, Senior Program Manager  
Tage Aaker, Project Manager


**RE** Ronald Wastewater District—General Facilities Charge (GFC) Update

## INTRODUCTION

In January 2021, Ronald Wastewater District contracted with FCS GROUP to perform a General Facilities Charge (GFC) update. The most recent previous GFC update was performed in 2010.

This memo documents the GFC methodology, an updated districtwide GFC for the collection system, and an Edmonds Treatment Facilities Charge. The Edmonds Treatment Facilities Charge applies to the part of the District that is outside the King County wastewater service area. (The County imposes a separate treatment capacity charge within its service area.) Both the collection GFC and the Edmonds Treatment Facilities Charge are calculated on a per-Residential Customer Equivalent (RCE) basis.

## Change of Methodology

We recommend changing the GFC methodology to a uniform per-RCE charge rather than separate charges for high-density and low-density development. The following discussion explains why.

In 2010, the District was on the front end of a major capital program that was driven largely by the need for more capacity in the pipes and pumps. The increased demand came primarily from the growth that was projected to occur as a result of higher-density zoning. The District area is fully built-out, primarily with single-family housing, so any increased growth must come from higher density multi-family and commercial development. For that reason, it made sense to assign the cost of growth-related capital investment to projected high-density development—multi-family and commercial. The high-density GFC was calculated at \$2,506 per RCE, while the low-density GFC (for single-family housing) was \$1,222.

Eleven years later, two things have changed. First, much of the capital investment planned in 2010 has now been made, so those costs are shown as existing assets instead of future capital projects. While *capital projects* can sometimes be attributed to high-density redevelopment, *existing assets* are spread equally to all types of development. From 2010 to 2021, the existing plant-in-service nearly doubled, from \$28 million to nearly \$50 million. The cost basis that is allocated to all customers is therefore much larger now than it was in 2010.

Secondly, in 2010 the portion of the CIP attributable to high-density development was \$11.1 million. In the 2020 Comprehensive Sewer Plan, the comparable figure is \$5.1 million. According to the District Engineer, there are actually more capacity-increasing projects in the current CIP than there were in 2010. However, now more of the population growth and planned sewer upgrades are spread across the District rather than concentrated in a limited area, and the capital costs are less directly attributable to a particular type of development.

So the part of the cost basis attributable to all development has *increased*, and the part attributable solely to high-density development has *decreased*. As a result, the calculated high-density and low-density charges this time are within \$100 of each other, and it no longer makes sense to separate them. For that reason, we recommend going back to the simpler method used prior to 2010, which is a uniform charge for all types of development. The remainder of this memo describes the updated GFC assuming a uniform charge.

The methodology for the Edmonds Treatment Facilities Charge has not changed from 2010.

## Summary of Results

The recommended charges are shown in **Exhibit 1** and summarized below:

- The current Single-Family GFC is \$1,257 per residential customer equivalent (RCE).
- The current Multi-Family / Commercial GFC is \$2,506 per RCE.
- The recommended GFC (which applies to both Single-Family and Multi-Family/Commercial development) is \$3,012 per RCE.
- The recommended Edmonds Treatment Facilities Charge is \$2,505 per RCE, compared with the current increment of \$1,222.

**Exhibit 1: Current and Recommended GFCs**

Description	Current Charge per RCE	Recommended Charge per RCE
Integrated GFC (all development)	n/a	\$3,012
Single-Family (low-density development)	\$1,257	n/a
Multi-Family/Commercial (high-density development)	\$2,506	n/a
Edmonds WWTP Increment	\$1,222	\$2,505

## BACKGROUND ABOUT GENERAL FACILITIES CHARGES

GFCs are one-time fees paid at the time of development, intended to recover a share of the cost of system capacity needed to serve growth. They serve two primary purposes:

- to provide equity between existing and new customers; and
- to provide a source of funding for system capital costs as growth occurs.

GFCs are primarily a charge on new development, but they also apply to redevelopment that increases the demand for system capacity. Charges on redevelopment are net of previously paid-for capacity.

## Legal Basis

RCW 57.08.005 (11) gives the District authority to impose GFCs and establishes guidelines for their calculation. An excerpt is provided below:

RCW 57.08.005 (11): ... “For the purposes of calculating a connection charge, the board of commissioners shall determine the pro rata share of the cost of existing facilities and facilities planned for construction within the next ten years and contained in an adopted comprehensive plan and other costs borne by the district which are directly attributable to the improvements required by property owners seeking to connect to the system. The cost of existing facilities shall not include those portions of the system which have been donated or which have been paid for by grants. The connection charge may include interest charges applied from the date of construction of the system until the connection, or for a period not to exceed ten years, whichever is shorter, at a rate commensurate with the rate of interest applicable to the district at the time of construction or major rehabilitation of the system, or at the time of installation of the lines to which the property owner is seeking to connect.” ...

The calculated charges represent the maximum allowable charge. The District may legally choose to implement a charge less than the maximum.

## Average Integrated Approach

In Washington, there is more than one approach that can be used to construct a defensible GFC. Here we use the *average integrated approach*, which provides stability over time and equity between new and existing customers. It is a simple calculation. The total cost (existing assets plus planned capital improvements) divided by the total RCEs (existing capacity plus growth allowed by future capital investment) equals the GFC. The GFC represents the average unit cost of capacity. **Exhibit 2** illustrates how the average integrated approach is calculated.

**Exhibit 2: Calculation Using the Average Integrated Approach**

$$\text{SDC} = \frac{\text{Existing System Cost} + \text{Future Project Cost}}{\text{Existing + Future Customer Base (System Capacity)}}$$

The following discussion addresses the calculation of the districtwide GFC for the collection system. The Edmonds Treatment Facilities Charge is discussed later.

## Existing Cost Basis

The existing cost portion of the calculation is intended to recognize the current ratepayers’ net investment in the original cost of system assets. The calculation includes the following elements:

- **Utility Plant-In-Service:** The existing cost basis begins with the original cost of plant-in-service., as documented in the fixed asset schedule of the utility.
  - » The District’s records as of the end of 2020 identify **\$49.8 million** in assets.
- **Plus: Construction Work in Progress:** Construction work in progress (CWIP) is added to recognize expenditures on projects currently underway but not yet complete.
  - » Based on the District’s CWIP Summary Trial Balance, the utility had just over **\$1.1 million** in construction work in progress as of the end of 2020.

- Less: Edmonds WWTP Assets: These assets will counted in the cost basis for the Edmonds Treatment Facilities Charge, so they are subtracted here to avoid a double-count.
  - » The District’s records as of the end of 2020 identify **\$4.2 million** of Edmonds WWTP assets.
- Less: Contributed Capital: Assets funded by grants or local improvement districts are excluded, as is developer-built infrastructure. Capital funded by rates or past GFC revenue is included.
  - » Capital contributions of **\$11.2 million** (excluding GFC revenues) were identified in the District’s historical financial statements.
- Less: Provision for Capital Retirement: All District capital projects are repairing or replacing existing assets (excluding Edmonds WWTP projects). To avoid including the value of these projects twice – in the existing assets and in the capital plan – a deduction is made for future asset retirements related to CIP projects classified as repair and replacement (R&R). The provision for future asset retirement estimates the approximate original cost of the asset that the R&R project is replacing, using the useful life of the new project and a historical inflation index (the ENR-CCI). In simple terms, if a lift station expected to last 25 years is to be installed in 2025, replacing an existing list station, the provision for future asset retirement estimates how much that asset would have cost in 2000 and removes that amount from the existing cost basis.
  - » This adjustment reduces the existing cost basis by approximately **\$5 million**.
- Plus: Interest on Utility-Funded Assets: The RCW and subsequent legal interpretations allow GFCs to include interest on an asset at the rate applicable at the time of construction. Interest can accumulate for a maximum of ten years from the date of construction for any particular asset. Conceptually, this interest provision accounts for opportunity cost that District customers incur by funding infrastructure investments rather than having it available for other needs.
  - » After deducting interest from the Edmonds WWTP and contributed capital, accumulated interest adds about **\$12.5 million** to the existing cost basis.

The sum of these elements results in an existing cost basis of \$43.0 million, as shown in **Exhibit 3**.

**Exhibit 3: Existing Cost Basis**

Component	Amount
Existing Wastewater Plant-in-Service	\$49,819,598
Plus: Construction Work in Progress as of 12/31/2020	1,100,283
Less: Edmonds WWTP through 12/31/2020	(4,227,979)
Less: Contributed Facilities through 12/31/2020	(11,171,351)
Less: Provision for Retirement of Assets to be Replaced	(5,036,074)
Cumulative Interest	19,235,318
Less: Cumulative Interest on Edmonds WWTP	(1,409,404)
Less: Cumulative Interest on Contributed Facilities	(5,291,177)
Total Existing Cost Basis	\$43,019,215

## Future Cost Basis

The future cost basis is intended to recognize ratepayer future capital investment and is based on ten years of the District’s adopted CIP. The CIP is summarized in **Exhibit 4** and totals **\$51 million**. No cost escalation is applied to these numbers.

**Exhibit 4: District’s Ten-Year CIP (2021-30)**

ID	Project	Amount (2020 \$)
P-1	Lift Station No. 12 Pre-Design Report	\$50,000
P-2	Lift Station No. 12 Design and Construction	850,000
P-3	Lift Station No. 15 Pre-Design Report	50,000
P-4	Lift Station No. 15 Design and Construction	1,700,000
P-5	Lift Station No. 5 Pre-Design Report	50,000
P-6	Lift Station No. 5 Design and Construction	1,275,000
C-1	Annual Sewer Repair and Replacement Projects	22,500,000
C-2	Small Works Annual Sewer Repair and Replacement Projects	3,600,000
2021 CIP	2021 CIP: Edmonds Treatment Plant (excluded)	6,425,000
2022 CIP	2022 CIP	1,918,958
2023 CIP	2023 CIP	1,291,906
2024 CIP	2024 CIP	1,667,223
2025 CIP	2025 CIP	1,695,176
2026 CIP	2026 CIP	1,243,386
2027 CIP	2027 CIP	1,850,407
2028 CIP	2028 CIP	842,990
2029 CIP	2029 CIP	848,523
2030 CIP	2030 CIP	1,199,696
O-1	Personnel Retrieval Davits for Lift Stations	70,000
O-2	Vibration Analysis, Thermal Imaging, & Energy Audit on Lift Stations	25,000
O-3	Lift Station No. 3 Backup Power	435,000
O-4	Lift Station No. 11 Backup Power	522,000
O-5	Lift Station No. 14 Backup Power	557,000
O-6	Annual I/I and Hydraulic Model Update and Review	315,000
	Total (2021-30)	\$50,982,265



## System Capacity

So far we have discussed the numerator in the GFC, with its two main components: the value of existing assets and future capital costs. The denominator in the GFC calculation is the projected number of residential customer equivalents, or RCEs.

The time horizon for the capital improvement plan used in this update is ten years (2021 through 2030), but the infrastructure built during this period is assumed to serve growth that takes place over the next 20 years. The use of a longer-term growth forecast results in a larger denominator and lower charge, and it creates a conservative relationship between costs and the capacity provided by the District's investment. (The 2010 GFC made the same assumption—ten years of capital projects serving 20 years of growth.)

Based on data from September 2020, the District serves 22,168 RCEs. This number is forecast to 2040, based on projected population growth shown in Table 3.1 in the *2020 Ronald Wastewater District Comprehensive Sewer Plan (CSP)*. Table 3.1 in the CSP cites a 2020 population of 71,730 and a projected 2040 population of 101,000, which is a 41% increase. If this same increase is applied to the current number of RCEs, then 2040 RCEs can be estimated to be 31,214 ( $22,168 * 1.41$ ), as shown in **Exhibit 5**.

**Exhibit 5: Future System Capacity (in RCEs), Assuming CIP Serves 20 Years of Growth**

Description	Amount
RCEs as of 09/2020	22,168
Growth in Population 2020-2040 (Table 3.1 in CSP)	1.41 (101,000 ÷ 71,730)
Projected RCEs in 2040	31,214

## GFC Calculation

The following exhibit shows the summary calculation for the District's GFC. The total existing cost basis (\$43 million) plus the future cost basis (\$51 million) totals \$94 million. This is divided by the estimated future system capacity of 31,214 RCEs, which results in a GFC of \$3,012 per RCE. This is shown in **Exhibit 6**.

**Exhibit 6: GFC Calculation**

Description	Amount
Existing Cost Basis	\$43,019,215
Future Cost Basis	<u>\$50,982,265</u>
Total Cost Basis	\$94,001,480
Future System Capacity	31,214 RCEs
Calculated GFC per RCE	<b>\$3,012</b>

## Edmonds Treatment Facilities Charge

The Edmonds Treatment Facilities Charge is an additional charge that applies to an area that flows toward the Edmonds Wastewater Treatment Plant and not through a King County transmission line. This area is sometimes referred to (with only approximate accuracy) as the “ULID #2” area.

To make things a bit confusing, there is another area, Richmond Beach, that falls within the King County wastewater service boundaries but that physically flows toward the Edmonds WWTP under the terms of a “flow swap” agreement between King County and the City of Edmonds. Even though the Richmond Beach flows do end up in Edmonds, that area is still within the King County wastewater service area, so new development in Richmond Beach pays the King County capacity charge and does *not* pay the Edmonds Treatment Facilities Charge to the Ronald Wastewater District. Only development in the ULID #2 area pays the Edmonds Treatment Facilities Charge.

The Edmonds Treatment Facilities Charge recovers a share of treatment capital costs. By agreement, the District is charged 9.488% of the cost of the City of Edmonds’ treatment capital projects. The value of existing assets related to the Edmonds WWTP totals \$5.6 million including the cumulative interest. The forecasted capital projects total \$1.5 million, so the total cost basis for this charge is \$7.1 million.

Using a twenty-year time horizon for growth, the total denominator for the Edmonds WWTP increment is 2,849 RCEs. This is based on an estimated 2,706 RCEs currently served (based on 2019 data). Conservatively assuming twenty years of growth at 0.5% per year, this increases the denominator by 143 RCEs. **Exhibit 7** shows that after dividing the cost basis by the projected number of future RCEs, the Edmonds Treatment Facilities Charge is \$2,505 per RCE.

**Exhibit 7: GFC Calculation – Edmonds WWTP Increment**

Description	Amount
Existing Cost Basis	\$5,637,383
Future Cost Basis	<u>\$1,500,000</u>
Total Cost Basis	\$7,137,383
Future System Capacity	2,849 RCEs
Calculated Edmonds WWTP GFC per RCE	<b>\$2,505</b>

## Potential Change to Definition of RCE

When new development occurs, the District reports it to King County, so the County can begin sending out bills for its capacity charge. The County reporting form contains information needed to define the number of RCEs for new development.

For the sake of consistency, the District has traditionally calculated the number of RCEs for its own GFC the same way that King County does. (There is a limited exception having to do with microhousing.) The practice of connecting the District definition to the County definition avoids a situation where—for example—a given multi-family building counts as 3.6 RCEs for the County and 3.9 RCEs for the District.

In September 2020 King County adopted a new RCE definition to use with its capacity charges effective January 1, 2021. The new County definition followed a study of the relationship between types of development and wastewater demand, with particular emphasis on the various types of residential development. **Exhibit 8** shows the District’s current RCE values for various types of developments alongside the new King County RCE values.

**Exhibit 8: Definition of Residential Customer Equivalents (RCEs)**

Type of Development	Current Ronald RCE Definition	Updated King County RCE Definition
Small Single Family (less than 1,500 net square feet)	1.0 RCE	0.81 RCE
Medium Single-Family (1,500-2,999 net square feet)	1.0 RCE	1.00 RCE
Large Single Family (3,000 net square feet or greater)	1.0 RCE	1.16 RCE
Detached Accessory Dwelling Unit	1.0 RCE	0.59 RCE
Attached Accessory Dwelling Unit	0.60 RCE	0.59 RCE
Multi-Unit Structures with 2-4 units	0.80 RCE per unit	0.81 RCE per unit
Multi-Unit Structures with 5 or more units	0.64 RCE per unit	0.63 RCE per unit
Microhousing Structures	0.50 RCE per unit	0.35 RCE per unit
Senior Resident, Low-Income, and Special Purpose Housing	0.32 RCE per unit	0.32 RCE per unit
Adult Family Homes and Student Dormitories	1.0 RCE per 20 fixture-units	1.0 RCE per 20 fixture-units
Commercial with Standard Fixtures	1.0 RCE per 20 fixture-units	1.0 RCE per 20 fixture-units
Commercial with Non-Standard Fixtures or Process Water (for example, fountains, spas, cooling towers, swimming pools, commercial laundry, car washes, commercial dishwashers, or industrial process water)	1.0 RCE per 20 fixture-units, plus 1.0 RCE per 187 gpd of projected process water, as self-reported by applicant.	1.0 RCE per 20 fixture-units, plus 1.0 RCE per 187 gpd of projected process water, as self-reported by applicant.

If the District wants its RCE definition for GFC purposes to continue to be consistent with the King County definition, it will need to take action to that effect. We recommend that the resolution adopting the updated GFC also state that the RCE definition used to calculate the District GFC shall follow the RCE definition King County uses to calculate its capacity charge.

We recommend that the City of Shoreline also adapt its policies accordingly. In July 2017, we submitted a Wastewater Revenue and Customer Policy document to the City, to assist it in establishing the structure for a City wastewater utility. If that document was adopted as recommended, the City will need to update Section 10.5.1 and 10.5.2 to match the new residential classes and their equivalence factors. Similarly, Section 10.6 should be adapted if the District adopts a uniform GFC. In the draft policy we submitted to the City, the last two sentences of Section 10.6 refer to both a high-density and a low-density GFC; those sentences can be deleted.

Note that the RCE definition for GFC purposes is separate from the RCE definition for the purpose of ongoing monthly rates. For the administration of monthly rates, the King County RCE definition

for non-single family customers is based on metered water consumption. Since metered water usage is not known at the time new development is occurring, a GFC cannot be based on the same ERU definition as monthly rates. For charging monthly rates to non-residential customers, one RCE is defined as 750 cubic feet of metered water usage, and that definition has not changed.

## Longer CIP Time Horizon

Districts are governed by RCW Chapter 57, which limits the GFC future cost basis to a ten-year CIP. Cities are governed by RCW Chapter 35, in which there is no ten-year limit to the time horizon of a future CIP. The 2020 Comprehensive Sewer Plan just adopted by the District contains a CIP that extends 20 years. As an informational item for benefit of the City of Shoreline, we were asked to calculate an alternate GFC assuming the full 20-year CIP instead of just the first 10 years. The result would be a GFC of \$4,565 instead of \$3,012 and an Edmonds Treatment Facilities Charge of \$2,822 rather than \$2,505. While the District Board cannot adopt the alternate GFCs at the higher levels, the City of Shoreline could opt to do so after it completes the assumption of the District.

## Summary

**Exhibit 9** repeats the information contained at the beginning of this memo, summarizing the recommended GFCs. We recommend a uniform GFC of \$3,012 per RCE that would apply to all development and an additional \$2,505 Edmonds Treatment Facilities Charge that would apply to the area that flows toward the Edmonds Wastewater Treatment Plant and not through a King County transmission line. The detailed calculations are shown in the technical appendix to this memo.

We also recommend that the GFC be revisited every few years to ensure that the charge is keeping pace with the utility’s capital investments. Regular updates can help avoid the steep increases that we see this year, as a result of the GFC not having been updated in 11 years.

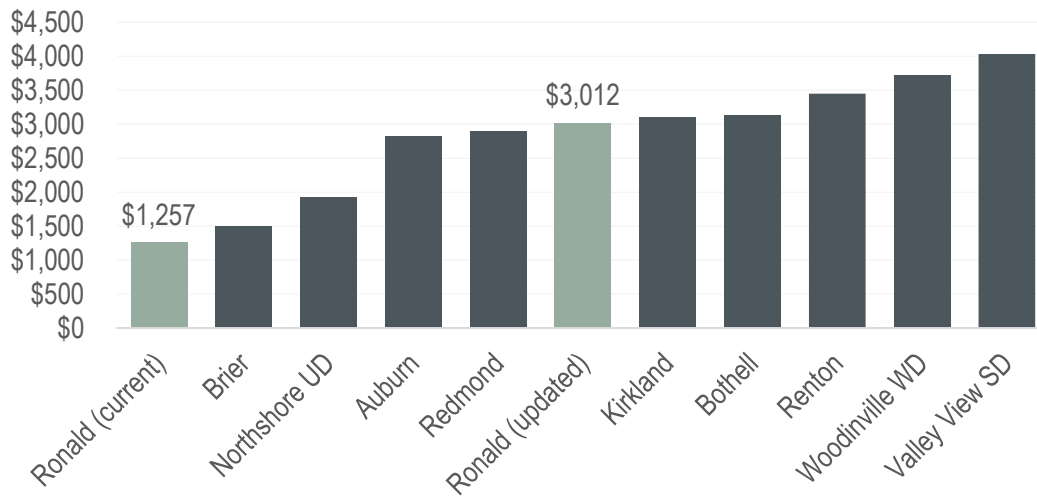
**Exhibit 9: Current vs. Recommended GFC per RCE**

Description	Current Charge per RCE	Recommended Charge per RCE
Integrated GFC (all development)	n/a	\$3,012
Single-Family (low-density development)	\$1,257	n/a
Multi-Family/Commercial (high-density development)	\$2,506	n/a
Edmonds WWTP Increment	\$1,222	\$2,505

## GFC Survey

A survey of GFCs from regional sewer collection-only utilities is provided in **Exhibit 10**. All of these collection-only systems are served by King County Wastewater Treatment Division and therefore are assessed a monthly treatment capacity charge that applies to new development for 15 years. The District's current low-density GFC is the lowest among the survey group. The recommended GFC would move the District toward the middle of the group.

**Exhibit 10: Single-Family Residential 2021 GFCs for Collection-Only Systems**



## Technical Appendix – District GFC

RONALD WASTEWATER DISTRICT General Facilities Charge Calculation, March 2020 Average Integrated Approach	
General Facility Charge Components	2021
1. Existing Cost Basis	
Existing District-funded Capital Assets	
Existing Wastewater Plant-in-Service	\$ 49,819,598
Plus: Construction Work in Progress as of 12/31/2020	<u>1,100,283</u>
Total Existing Assets as of December 2020	50,919,881
Less: Edmonds WWTP through 12/31/2020	\$ (4,227,979)
Less: Contributed Facilities through 12/31/2020	(11,171,351)
Less: Provision for Retirement of Assets to be Replaced	<u>(5,036,074)</u>
Equity in Net Existing Wastewater Plant-in-Service before Interest	\$ 30,484,477
2. Cumulative Interest	
Up to 10 Years of Interest on Net Existing Wastewater Plant-in-Service	\$ 19,235,318
Less: Cumulative Interest on Edmonds WWTP	(1,409,404)
Less: Cumulative Interest on Contributed Facilities	<u>(5,291,177)</u>
Net Cumulative Interest	\$ 12,534,737
Total Existing Cost Basis	<u>\$ 43,019,215</u>
3. Future Cost Basis	
Future Capital Projects from 10-Year CIP (excluding Edmonds)	<u>\$ 50,982,265</u>
Total Future Cost Basis	\$50,982,265
Total Cost Basis	<u>\$ 94,001,480</u>
Future System Capacity (in RCEs), assuming CIP serves 20 years of growth	31,214
<b>General Facilities Charge per RCE - Average Integrated Method</b>	<b>\$3,012</b>

Customer Group	RCEs as of 09/2020
Number of RCE's for residential (to King County)	15,180
Number of RCE's for non-residential (to King County)	4,565
Number of RCE's for residential (to Edmonds)	1,362
Number of RCE's for non-residential (to Edmonds)	<u>1,061</u>
Total	22,168

Projected Population and RCEs	Amount
<b>Table 3.1 Estimated &amp; Projected Population Comprehensive Sewer Plan - December 2020</b>	
Existing (2020) Population for Hydraulic Modeling	71,730
Projected (2040) Population for Hydraulic Modeling	101,000
Multiplier from 2020 to 2040	1.41
Existing (2020) RCEs	22,168
Projected (2040) RCEs based on Population Multiplier	31,214

## Technical Appendix – Edmonds WWTP Increment

RONALD WASTEWATER DISTRICT - EDMONDS TREATMENT AREA		
General Facilities Charge Calculation, March 2020		
Incremental Charge for Treatment in Edmonds Service Area		
Existing Cost Basis:		
District Share of Existing WWTP	\$	4,227,979
Accumulated Interest		1,409,404
Total Existing Cost Basis - Edmonds Service Area	\$	5,637,383
Future Cost Basis - Edmonds Service Area		
District Share of Edmonds WWTP Projects (9.488% of planned project cost)	\$	1,500,000
Collection System Projects in Edmonds WWTP Service Area		-
Total Future Cost Basis - Edmonds Service Area	\$	1,500,000
Total Cost Basis - Edmonds Service Area	\$	7,137,383
Existing RCEs Edmonds Service Area (2019 Report)		
Residential		1,362
Multi Family and Commercial		1,061
Ballinger Commons & Holyrood		283
		2,706
Projected Growth in RCEs		
Residential growth at 0.5% per year for twenty years		143
Total Projected Customer Base		2,849
<b>Incremental Charge per RCE in Edmonds Service Area</b>		<b>\$2,505</b>

Edmonds Treatment Plant RCEs - 2019	
Edmonds Treatment Area	
Residential	1,362
Commercial	1,061
Ballinger Commons & Holyrood	
	283
Total RCEs	2,706