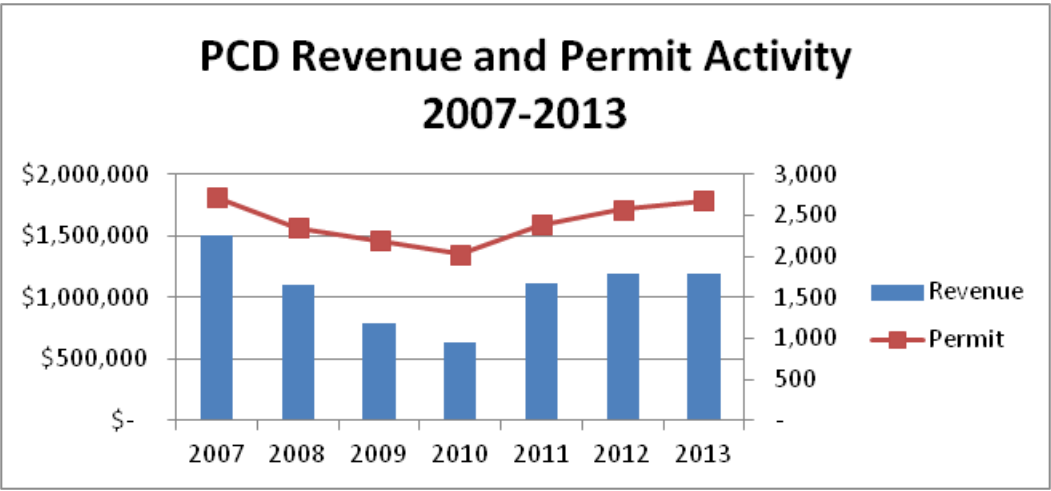


Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																								
9/17	<p>1. The charts on page 8b-5 of the 9/22 council packet show that permit revenue has not rebounded as much as permit activity. Is this due to a shift in permit types? Is it expected to be temporary or ongoing? (HALL)</p>	<p>The following charts were included in the 9/22 staff report on the preliminary 2015 budget.</p>  <table border="1"> <caption>PCD Revenue and Permit Activity 2007-2013</caption> <thead> <tr> <th>Year</th> <th>Revenue (\$)</th> <th>Permit Activity</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>~\$1,500,000</td> <td>~2,800</td> </tr> <tr> <td>2008</td> <td>~\$1,100,000</td> <td>~2,400</td> </tr> <tr> <td>2009</td> <td>~\$800,000</td> <td>~2,200</td> </tr> <tr> <td>2010</td> <td>~\$600,000</td> <td>~2,000</td> </tr> <tr> <td>2011</td> <td>~\$1,100,000</td> <td>~2,400</td> </tr> <tr> <td>2012</td> <td>~\$1,200,000</td> <td>~2,600</td> </tr> <tr> <td>2013</td> <td>~\$1,200,000</td> <td>~2,800</td> </tr> </tbody> </table>	Year	Revenue (\$)	Permit Activity	2007	~\$1,500,000	~2,800	2008	~\$1,100,000	~2,400	2009	~\$800,000	~2,200	2010	~\$600,000	~2,000	2011	~\$1,100,000	~2,400	2012	~\$1,200,000	~2,600	2013	~\$1,200,000	~2,800
Year	Revenue (\$)	Permit Activity																								
2007	~\$1,500,000	~2,800																								
2008	~\$1,100,000	~2,400																								
2009	~\$800,000	~2,200																								
2010	~\$600,000	~2,000																								
2011	~\$1,100,000	~2,400																								
2012	~\$1,200,000	~2,600																								
2013	~\$1,200,000	~2,800																								

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																											
		<div data-bbox="856 277 1898 760" data-label="Figure"> <table border="1"> <caption>Revenue and Permit Count Jan - June Totals (2007-2014)</caption> <thead> <tr> <th>Year</th> <th>Revenue (\$)</th> <th>Permit Count</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>~\$780,000</td> <td>~1400</td> </tr> <tr> <td>2008</td> <td>~\$680,000</td> <td>~1100</td> </tr> <tr> <td>2009</td> <td>~\$400,000</td> <td>~1000</td> </tr> <tr> <td>2010</td> <td>~\$300,000</td> <td>~900</td> </tr> <tr> <td>2011</td> <td>~\$550,000</td> <td>~1000</td> </tr> <tr> <td>2012</td> <td>~\$700,000</td> <td>~1100</td> </tr> <tr> <td>2013</td> <td>~\$500,000</td> <td>~1300</td> </tr> <tr> <td>2014</td> <td>~\$650,000</td> <td>~1600</td> </tr> </tbody> </table> </div> <p data-bbox="846 808 2062 1068">As the chart above displays, the January through June permit count is higher than the same period of 2007, but the amount of revenue collected is lower. During 2007, the Echo Lake site and YMCA accounted for \$48.1 million in project value and contributed approximately \$220,000 or nearly 15% of the \$1.5 million collected that year. In comparison, for 2014 we have experienced three major projects with an estimated value of \$10.8 million out of a total year to date value of \$34.5 million. In 2013, there were 2,675 permits, very close to the 2,718 experienced in 2007.</p>	Year	Revenue (\$)	Permit Count	2007	~\$780,000	~1400	2008	~\$680,000	~1100	2009	~\$400,000	~1000	2010	~\$300,000	~900	2011	~\$550,000	~1000	2012	~\$700,000	~1100	2013	~\$500,000	~1300	2014	~\$650,000	~1600
Year	Revenue (\$)	Permit Count																											
2007	~\$780,000	~1400																											
2008	~\$680,000	~1100																											
2009	~\$400,000	~1000																											
2010	~\$300,000	~900																											
2011	~\$550,000	~1000																											
2012	~\$700,000	~1100																											
2013	~\$500,000	~1300																											
2014	~\$650,000	~1600																											
9/22	2. How are the town center plans coming along? What kind of/how much development have we see as a results of that zoning designation? (SALOMON)	The two tables below show the projects that have occurred as a result of the zoning changes for the Town Center and the creation of the North City Business District .																											

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																																																								
		<p>Town Center Subarea Projects Plan adoption: July 2011</p> <table border="1" data-bbox="852 394 1927 508"> <thead> <tr> <th>Project Name</th> <th>Address</th> <th>Construction Valuation</th> </tr> </thead> <tbody> <tr> <td>Chuck Olson KIA</td> <td>17001 Aurora Ave N</td> <td>\$2,000,000</td> </tr> <tr> <td>Center Pointe Apartments (under review)</td> <td>17962 Midvale Ave N</td> <td>\$31,093,718</td> </tr> </tbody> </table> <p>North City Business District Projects Plan Adoption: July 2001</p> <table border="1" data-bbox="852 667 1927 1240"> <thead> <tr> <th>Project Name</th> <th>Address</th> <th>Construction Valuation</th> </tr> </thead> <tbody> <tr> <td>Arabella I Apartments Remodel</td> <td>17763 15th Ave NE</td> <td>\$670,000</td> </tr> <tr> <td>North City Apartments aka Arabella)</td> <td>17763 12th Ave NE</td> <td>\$9,200,000</td> </tr> <tr> <td>Frank Lumber remodel</td> <td>17727 15th Ave NE</td> <td>\$24,180</td> </tr> <tr> <td>Gary East (retail)</td> <td>17551 15th Ave NE</td> <td>\$342,447</td> </tr> <tr> <td>Hotwire Coffeehouse</td> <td>17547 15th Ave NE</td> <td>\$15,000</td> </tr> <tr> <td>North City Family Apartments (A)</td> <td>17536 12th Ave NE</td> <td>\$12,350,049</td> </tr> <tr> <td>North City Family Apartments (B)</td> <td>17542 12th Ave NE</td> <td>\$14,688,600</td> </tr> <tr> <td>North City Plaza (office)</td> <td>17547 15th Ave NE</td> <td>\$20,000</td> </tr> <tr> <td>North City Water District</td> <td>18013 15th Ave NE</td> <td>\$4,000,000</td> </tr> <tr> <td>Par Mark LLC (2-story)</td> <td>17712 15th Ave NE</td> <td>\$310,000</td> </tr> <tr> <td>Safeway (fueling)</td> <td>17230 15th Ave NE</td> <td>\$630,000</td> </tr> <tr> <td>Safeway Remodel</td> <td>17230 15th Ave NE</td> <td>\$500,000</td> </tr> <tr> <td>Safeway (add'l remodels)</td> <td>17230 15th Ave NE</td> <td>\$202,500</td> </tr> <tr> <td>Sunni's Pizza & Burgers</td> <td>17751 15th Ave NE</td> <td>\$45,000</td> </tr> </tbody> </table>			Project Name	Address	Construction Valuation	Chuck Olson KIA	17001 Aurora Ave N	\$2,000,000	Center Pointe Apartments (under review)	17962 Midvale Ave N	\$31,093,718	Project Name	Address	Construction Valuation	Arabella I Apartments Remodel	17763 15th Ave NE	\$670,000	North City Apartments aka Arabella)	17763 12th Ave NE	\$9,200,000	Frank Lumber remodel	17727 15th Ave NE	\$24,180	Gary East (retail)	17551 15th Ave NE	\$342,447	Hotwire Coffeehouse	17547 15th Ave NE	\$15,000	North City Family Apartments (A)	17536 12th Ave NE	\$12,350,049	North City Family Apartments (B)	17542 12th Ave NE	\$14,688,600	North City Plaza (office)	17547 15th Ave NE	\$20,000	North City Water District	18013 15th Ave NE	\$4,000,000	Par Mark LLC (2-story)	17712 15th Ave NE	\$310,000	Safeway (fueling)	17230 15th Ave NE	\$630,000	Safeway Remodel	17230 15th Ave NE	\$500,000	Safeway (add'l remodels)	17230 15th Ave NE	\$202,500	Sunni's Pizza & Burgers	17751 15th Ave NE	\$45,000
Project Name	Address	Construction Valuation																																																								
Chuck Olson KIA	17001 Aurora Ave N	\$2,000,000																																																								
Center Pointe Apartments (under review)	17962 Midvale Ave N	\$31,093,718																																																								
Project Name	Address	Construction Valuation																																																								
Arabella I Apartments Remodel	17763 15th Ave NE	\$670,000																																																								
North City Apartments aka Arabella)	17763 12th Ave NE	\$9,200,000																																																								
Frank Lumber remodel	17727 15th Ave NE	\$24,180																																																								
Gary East (retail)	17551 15th Ave NE	\$342,447																																																								
Hotwire Coffeehouse	17547 15th Ave NE	\$15,000																																																								
North City Family Apartments (A)	17536 12th Ave NE	\$12,350,049																																																								
North City Family Apartments (B)	17542 12th Ave NE	\$14,688,600																																																								
North City Plaza (office)	17547 15th Ave NE	\$20,000																																																								
North City Water District	18013 15th Ave NE	\$4,000,000																																																								
Par Mark LLC (2-story)	17712 15th Ave NE	\$310,000																																																								
Safeway (fueling)	17230 15th Ave NE	\$630,000																																																								
Safeway Remodel	17230 15th Ave NE	\$500,000																																																								
Safeway (add'l remodels)	17230 15th Ave NE	\$202,500																																																								
Sunni's Pizza & Burgers	17751 15th Ave NE	\$45,000																																																								
9/22	3. Parks Maint. Worker Request: I don't understand how extra help was "lost" rather	The 2014 budget added a 1.0 Parks Maintenance Worker II while also eliminating 4,443 hour of extra help labor, resulting in an overall loss of 2,363 work hours. In 2012 the Parks Department assumed the responsibility for right of way tree maintenance with no additional staff support, a responsibility that has been underfunded since incorporation. The annual																																																								

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	<p>than converted to an fte with benefits. I don't recall them being dedicated to a different task so why can't they be used for tree removal tasks? Also how many trees are we removing and why? Are these hazardous trees? How are new ROW tree regs leading to the increase (?) of our involvement in tree removal? (SALOMON)</p>	<p>budget for right of way tree work has been \$10,000 for many years. As a result, when trees are identified as hazardous the park maintenance staff of licensed Arborists are doing the majority of right of way tree removal. Every tree removal, depending upon size, takes at least one day with some requiring multiple days for safe removal. As a rule, there are three staff required for each removal, with a fourth needed for traffic control on some streets. (One very complicated tree removal recently took four employees five days to complete.) With a staff of seven fulltime maintenance employees right of way tree work takes up a large percentage of time taking away from doing other work in the parks. As a result of decreased labor hours this year and increased tree responsibilities, routine parks maintenance has been compromised. Also, the proposed changes to the Personnel Policy related to the implementation of the Affordable Care Act specifies that extra help or seasonal help will be limited to performing "seasonal" work and could therefore, not participate in routine maintenance work such as litter / graffiti removal. And of course seasonal employees cannot provide assistance for sophisticated work such as tree removal. The new FTE with proper training would be able to assist with tree removal and perform many other ongoing routine work tasks that cannot be performed by extra help or seasonal staff.</p> <p>All trees removed in the right of way by park maintenance staff are determined to be hazardous by a licensed city Arborist using specific evaluation criteria. We do no pro-active tree maintenance in the right of way, only hazardous tree removals. No stumps are ground, sidewalks repaired if heaved by tree roots, or trees replanted in the right of way because of a lack of funding and staff. The request for stump grinding and tree re-planting in the 2015 budget request is to begin to replant some of the trees we have removed in the past 2 ½ years. This work would be done by a contractor and I assume 10 – 15 trees that have been removed would have stumps removed and new trees planted for the \$10,000 requested in the budget.</p> <p>With over 15,000 trees in the right of way in our community we anticipate an ever increasing demand for hazardous tree evaluations and potential removals. With no dedicated right of</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
		<p>way tree staff and a very limited budget (\$10,000 annually) we will continue to offer a very low level of service and either leave hazardous trees standing in the right of way, or continue to provide a diminishing level of park maintenance service to deal with the worst of the worst hazardous trees in our right of way.</p> <p>There is a current back log of approximately a dozen citizen requests for hazardous tree evaluation that need to be assessed by the Arborists on our park maintenance staff.</p>
9/22	<p>4. Didn't we buy a grinder for sidewalks last year? Is this different than a stump grinder? (SALOMON)</p>	<p>The 2014 budget did include funding to purchase a new sidewalk grinder which is currently on order. The sidewalk grinder will be used by PW Maintenance staff instead of renting equipment each year for a significant cost savings. Parks request for \$10,000 in 2015 would be to purchase stump grinding services to remove the backlog of stumps that remain after hazardous trees have been removed. Although both pieces of equipment are grinders, the equipment is very different for grinding concrete and wood.</p>
9/22	<p>5. Surface Water Requests – Is this request to spend money from the General Fund or Surface Water Utility Fund? (SALOMON)</p>	<p>All requests are proposed to be funded from the Surface Water Utility Fund.</p>
9/22	<p>6. With the inclusion of new construction AV estimated at \$25.9 million, the resulting estimated 2015 property tax levy would increase to \$10,623,778 while the projected levy rate would decline from the current \$1.60 to an</p>	<p>Since the AV is projected to grow by approximately 12.9% and the property tax levy lid lift limits the growth in the total property tax levy to the rate of inflation (1.99%), the existing equation of $AV \times \text{levy rate} = \text{levy}$, forces the levy rate to drop by the net difference in the growth of AV and the allowed inflationary growth in the levy. We expect to collect 99.5% of the estimated levy of \$10,623,778 or \$10,571,659 which is an increase over 2014 of \$298,454 or 2.9%.</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	<p>estimated \$1.45843 per \$1,000 of assessed valuation. Can you explain why the levy rate would decline? Is that because there is a total dollar value cap that's met for Prop 1 before it hits \$1.60? How many dollars will the total levy itself provide for this year's budget? (SALOMON)</p>	
9/22	<p>7. Shoreline Pool study \$115,000 to figure out what to do with the pool seems high. Haven't we recently done a condition study for \$50,000? (SALOMON)</p>	<p>Yes we recently completed the condition assessment/needs analysis that cost approximately \$50,000. The projects proposed in the CIP are a result of the Shoreline Pool Repair/Replacement Needs Analysis that was completed earlier this year. The Pool Master Plan is proposed for funding in 2018/2019. This is a study to analyze the best location, the needs of an "aquatic" facility, and the partnership opportunities with the School District and other potential partners.</p>
9/22	<p>8. Shoreline Pool Long-Term Maintenance: The total project cost increased from \$413,546 to \$846,722. Is it time to pull the plug on this pool? What would it cost to mothball it? Where is the nearest</p>	<p>As noted above, the CIP now contains some of the repair and maintenance projects recommended in the Needs Analysis report. Staff does not have a current cost estimate to mothball the Shoreline Pool. However in addition to the initial cost of closing the facility, an empty pool, even if drained, is a major liability. The nearest indoor private pool would be a members only pool such as a health club or YMCA. I am not aware of any private pools open to the public in the area. Many Shoreline residents are dependent upon the Shoreline Pool for lessons and fitness activities. The Shoreline School District is a major user of the Pool and would need to find another facility to accommodate its activities.</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	private pool? I know the 24 Hour Fitness at Northgate has one. (SALOMON)	
9/22	9. When we approved the Veteran's memorial site placement on City property I thought that was essentially the extent of the City's contribution. Now is there a request for \$75,000 in tax fund? (SALOMON)	No. The \$75,000 is labels as Private Donations in the proposed CIP. It represents funds expected to be raised by the Shoreline Veteran's Association.
9/22	10. An approximately 40% increase in the cost of the police station seems to be a very high increase indeed. Was this not anticipated as a possible contingency? Is the generator a necessity? Do they currently have one at their site? (SALOMON)	The total project cost included in the proposed CIP is \$5.58 million. The cost has only increased by \$100,000 since staff updated Council in September of 2013 of the revised estimated total cost of \$5.48 million. In June of 2014, staff also advised Council that the estimated cost had increased to \$5.58 million to include other needed maintenance improvements for City Hall. The generator is required as police facilities are considered to be Occupancy Category IV which are buildings or other structures designated as essential facilities. The Police Station currently has a stationary generator available for use during power outages.
9/22	11. What is the City's policy on home detention? Do we have stats? (ROBERTS)	Staff is researching and will provide information during the Criminal Justice presentation at the October 20 Council meeting.

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																																							
	<p>12. Why are revenues down from District Court? Are fines and fees being assessed less often? (SALOMON)</p>	<div style="text-align: center;"> <h3>Annual Infractions and Casefilings</h3> <table border="1" style="margin: 10px auto;"> <caption>Annual Infractions and Casefilings Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Infractions (traffic and non-traffic)</th> <th>Annual Casefilings</th> </tr> </thead> <tbody> <tr><td>2003</td><td>6,500</td><td>1,000</td></tr> <tr><td>2004</td><td>3,800</td><td>5,500</td></tr> <tr><td>2005</td><td>4,800</td><td>6,200</td></tr> <tr><td>2006</td><td>7,200</td><td>9,000</td></tr> <tr><td>2007</td><td>7,000</td><td>9,000</td></tr> <tr><td>2008</td><td>6,200</td><td>8,500</td></tr> <tr><td>2009</td><td>5,800</td><td>8,000</td></tr> <tr><td>2010</td><td>5,200</td><td>6,800</td></tr> <tr><td>2011</td><td>5,500</td><td>7,500</td></tr> <tr><td>2012</td><td>4,500</td><td>5,800</td></tr> <tr><td>2013</td><td>2,500</td><td>4,000</td></tr> <tr><td>2014</td><td>2,500</td><td>3,800</td></tr> </tbody> </table> </div> <p>District Court revenues may be affected for a number of reasons. Overall, the total numbers of casefilings and infractions (traffic and non-traffic) have been trending downward, beginning in 2007 and 2006, respectively. Infractions are a significant revenue generating mechanism. Additionally, fines and fees associated with a particular offense may be subject to a judge’s ruling and may be dependent on case details.</p>	Year	Infractions (traffic and non-traffic)	Annual Casefilings	2003	6,500	1,000	2004	3,800	5,500	2005	4,800	6,200	2006	7,200	9,000	2007	7,000	9,000	2008	6,200	8,500	2009	5,800	8,000	2010	5,200	6,800	2011	5,500	7,500	2012	4,500	5,800	2013	2,500	4,000	2014	2,500	3,800
Year	Infractions (traffic and non-traffic)	Annual Casefilings																																							
2003	6,500	1,000																																							
2004	3,800	5,500																																							
2005	4,800	6,200																																							
2006	7,200	9,000																																							
2007	7,000	9,000																																							
2008	6,200	8,500																																							
2009	5,800	8,000																																							
2010	5,200	6,800																																							
2011	5,500	7,500																																							
2012	4,500	5,800																																							
2013	2,500	4,000																																							
2014	2,500	3,800																																							
<p>9/17</p>	<p>13. Have a broad range of employees participated in and embraced the selection of SharePoint? I am very familiar with expensive, training-intensive, failed</p>	<p>SharePoint was selected as a replacement solution for the City’s current portal because it mimics much of the current functionality of the City’s Portal, is less expensive than other similar options, and conforms to City technology standards. The existing Portal has reached its end of life and is no longer being upgraded by the vendor, limiting our internet browser options, which hampers the City’s ability to implement other web based solutions that support other citywide functions. The current Portal is widely used by City staff for collaboration and houses a substantial amount of shared operational information. The Portal</p>																																							

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	<p>implementations due to employee resistance, commonly attributed to additional complexity without a perceived productivity benefit. I would like to see a more complete business case for the proposed migration to Sharepoint, including what other options were evaluated. (HALL)</p>	<p>has been very successful and staff currently relies upon it on a daily basis. SharePoint also offers the additional functionality of a records center that will allow the city to manage electronic documents other than email in accordance with state guidelines.</p>
10/13	<p>14. I would like to see a year over year comparison of extra help hours used. (ROBERTS)</p>	<p>The 2012 and 2013 extra help hours for Parks, Recreation and Cultural Services (PRCS) are below. PRCS is the biggest user of the City's extra help staff. Staff is still researching the other departments' use of extra help and will follow-up with Council through a future matrix release.</p> <p>The below extra help numbers and the March 31, 2014 staff report on extra help policies can be found here: http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2014/staffreport033114-8b.pdf</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																																										
		<table border="1" data-bbox="1142 277 1640 513"> <thead> <tr> <th></th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Spartan Gym</td> <td>2,840</td> <td>2,740</td> </tr> <tr> <td>Park Maint</td> <td>6,645</td> <td>6,059</td> </tr> <tr> <td>Specialized Rec</td> <td>3,130</td> <td>3,350</td> </tr> <tr> <td>Pool</td> <td>17,605</td> <td>16,920</td> </tr> <tr> <td>TOTAL PRCS</td> <td>30,220</td> <td>29,069</td> </tr> </tbody> </table> <p data-bbox="848 521 2060 708">The extra help hours previously provided for Parks, Recreation, and Cultural Services (PRCS) from the March 31, 2014 staff report were a selection of the total of PRCS’s extra help hours for 2012 and 2013. Specifically it excluded the extra-help hours related to summer recreation programming such as Summer Day Camps. That staff report included a selection of the PRCS’s total for the purposes of discussing extra help staffing policy alternatives.</p> <p data-bbox="848 753 1955 784">Below are the total extra help hours for 2012 and 2013 for all the City departments.</p> <table border="1" data-bbox="1188 789 1724 1057"> <thead> <tr> <th></th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>CMO</td> <td>0.00</td> <td>439.00</td> </tr> <tr> <td>City Atty</td> <td>789.93</td> <td>292.25</td> </tr> <tr> <td>ASD</td> <td>221.25</td> <td>383.00</td> </tr> <tr> <td>Parks</td> <td>54061.50</td> <td>52989.25</td> </tr> <tr> <td>PCD</td> <td>0.00</td> <td>1024.00</td> </tr> <tr> <td>PW</td> <td>5597.50</td> <td>6928.02</td> </tr> <tr> <td>TOTAL</td> <td>60,670.18</td> <td>62,055.52</td> </tr> </tbody> </table>		2012	2013	Spartan Gym	2,840	2,740	Park Maint	6,645	6,059	Specialized Rec	3,130	3,350	Pool	17,605	16,920	TOTAL PRCS	30,220	29,069		2012	2013	CMO	0.00	439.00	City Atty	789.93	292.25	ASD	221.25	383.00	Parks	54061.50	52989.25	PCD	0.00	1024.00	PW	5597.50	6928.02	TOTAL	60,670.18	62,055.52
	2012	2013																																										
Spartan Gym	2,840	2,740																																										
Park Maint	6,645	6,059																																										
Specialized Rec	3,130	3,350																																										
Pool	17,605	16,920																																										
TOTAL PRCS	30,220	29,069																																										
	2012	2013																																										
CMO	0.00	439.00																																										
City Atty	789.93	292.25																																										
ASD	221.25	383.00																																										
Parks	54061.50	52989.25																																										
PCD	0.00	1024.00																																										
PW	5597.50	6928.02																																										
TOTAL	60,670.18	62,055.52																																										
10/13	15. Does the proposed budget include a COLA for extra help employees? (ROBERTS)	City Council approved a COLA for extra help as part of the 2014 Budget. This came in the form of an amendment to the 2014 Budget at the November 25, 2013 City Council meeting. The COLA granted was 1.26%. A COLA for extra help is not included in the 2015 Proposed Budget.																																										
10/13	16. I would like more details about the \$200k for promoting Shoreline.	Staff was asked to provide further justification for the \$200,000 three-phased <i>Promoting Shoreline</i> budget request. I believe that the most helpful further explanation will be to focus																																										

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	(ROBERTS)	<p>on deliverables the City will obtain:</p> <p><u>Phase 1: Defining Shoreline's Marketing Message.</u></p> <p>Phase 1 is foundational, as it defines the marketing message for the City. Phase 1 will be a process-oriented effort led by the marketing consultant that will deliver a Shoreline message that is unique, compelling, and allows us to differentiate ourselves from other cities. In order to increase the chances of success, the message will be honed and refined to reach a narrowed and strategic segment of "Shoreline-likely" new residents and new investors; in other words, we want to be reaching out specifically to those who are already looking for the qualities that Shoreline possesses. The process will--like so many major projects in Shoreline--seek input from the public, the Council, and at least three important partners: Shoreline Community College, Shoreline School District, and the Shoreline Chamber of Commerce. Phase 1 will likely take 3 - 5 months and represent approximately one-third of the expenditure.</p> <p><u>Phase 2: Deliver tools necessary for effective promotion of Shoreline</u></p> <p>Phase 2 builds on the message defined in Phase 1 by designing tools to promote Shoreline to the targeted recipients. The low-hanging fruit will be an inventory and evaluation of the existing Shoreline communication tools (<i>Currents</i>, the web page, social media, signage, mailers, meetings, special events, etc.) with the hope that they can be both refined and improved to better support our message. Next, new tools will be instituted to further the reach of our everyday communications outside of Shoreline such as enhancements to social media, online advertising techniques, and introduction of new marketing venues. Finally, new marketing tools and strategies will be designed or proposed for implementation either in 2015 as part of Phase 3 or in the future. The new tools will include at least an Aurora Square identity package, a complementary College Way identity package for N 160th St (designed in cooperation with SCC), a marketing strategy to reach new residents, and a marketing strategy to reach new investors. Phase 2 will progress throughout 2015, overlapping Phases 1 and 3, and it is anticipated that it will an additional one-third of the budget. One additional note: the</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
		<p>consultant will be instructed that they are not to change the Shoreline logo or produce a city slogan as part of Phase 2, as the former is too expensive to change and the latter can backfire so easily.</p> <p><u>Phase 3: Launch a marketing campaign</u></p> <p>The City already runs a marketing campaign of sorts, as we commit significant resources to communication. Phase 3 will be different in that it will devote resources to reach those outside of Shoreline by implementing the recommendations of Phase 2 in advertising buys. It is very important that this outward-focused marketing the city engages in be measurable. Not only will measurement and tracking the campaign's effectiveness provide backwards justification for the 2015 resource allocation, but it will help determine whether the City will continue to engage in marketing in the years to come. Phase 3 will be concentrated in the second half of 2015 and be able to be flexible in size, utilizing whatever budget is remaining.</p>
10/14	<p>17. Chart 17 on page 73 and other charts have \$ and % variance lines. Are those variances against some prior adopted forecast or are they the change from prior years? (HALL)</p>	<p>This is simply a math calculation. $(\text{Year} + 1 \text{ amount}) / (\text{Year amount}) - 1$, with the answer expressed as a percentage change. Thus: $9,654,834 / 10,096,971 - 1 = -.043789 = (4.4\%)$</p> <p>In future budget books these amounts will be noted as \$ Change and % Change to clarify that these are changes between years and not variances between budget and actual information.</p>
10/14	<p>18. Have we had to write off any bad debt from casinos? Are payments current on all promissory notes?</p>	<p>To date we have not written off any bad debt from casinos.</p> <p>Shays - At present Shays is three months delinquent on its promissory note. The amount of the delinquency is \$3,000. The note has a remaining balance of \$37,029. Due to State enforcement they are no longer engaged in gambling activities, but the business is open. We continue to pursue collection, we have a lien on their property, and the City Attorney's Office is aware of this item. We will also follow up on this with the new City Attorney.</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
		<p>Echo Lake Tavern – Last payment was in Jan 2013. This is an old note (2010) that may have been entered into with the wrong party (the property owner versus the business owner). It relates to debts from 2006 and 2007. Amount owing is \$11,629, but we are not sure if it is collectible. We will follow up with the new City Attorney to determine whether there are collection options or if this should be written off.</p> <p>Parkers – This note was defaulted on in 2012. The City took legal action and has a court judgment for the outstanding balance of \$149,528. We have been unable to collect the judgment. Ultimately we could seek a court order to seize the property, which would require us to auction off the assets. We do not know if there would be sufficient assets to recover the amount owed. We will follow up with the new City Attorney to determine whether to pursue collection options or write off the amount owed.</p> <p>Hideaway – Current on their note and on remittance of current taxes owed. Balance owing is \$2,772 and should be paid by the end of this year.</p> <p>Jerseys – They are current. \$5 is still owed on the note and should be paid in the next (final) installment.</p> <p>All other notes are now paid in full and all other current operators are current on their City obligations.</p>
10/15	19. Business case and specific intent for \$25K pro services in CMO. (HALL)	<p>In 2014 the City Manager initiated a process of “organizational alignment” by revisiting the organization’s vision, mission, and organizational values. In addition the City’s Leadership Team developed four key organizational goals and action steps. The action steps will be accomplished over the next three to five years. The \$25,000 is specifically to provide consultant support to move forward on Goal 1, action steps I, ii, iv and Goal No. 2, action step i. :</p> <ol style="list-style-type: none"> 1. Exceptional Public Service – Continue to make Shoreline a desirable place to live and invest by providing public services that our community desires and deserves

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
		<ul style="list-style-type: none"> a. Action Steps include: <ul style="list-style-type: none"> i. Establish an organizational standard for process documentation and a strategy to document key organizational processes ii. Develop a framework for process review and improvement and integrate into the organizational culture iii. Make strategic technology investments that enhance our ability to deliver public services iv. Establish key performance indicators used to evaluate effectiveness and guide resource allocation decisions. 2. Organizational Strength – Enhance the effectiveness of our organization through development of employee skills and knowledge <ul style="list-style-type: none"> a. Action Steps include: <ul style="list-style-type: none"> i. Provide development opportunities for supervisors, managers and directors that align with key supervisor competencies ii. Refine the City’s performance evaluation system to include a focus on feedback for on-going job responsibilities and service delivery iii. Align employee development plans to meet long-term organizational needs and support these training opportunities. 3. Fiscal Sustainability – Secure and sustain long-term financial sustainability to ensure delivery of public services to our community <ul style="list-style-type: none"> a. Action Steps include: <ul style="list-style-type: none"> i. Engage key stakeholders to advance the seven key strategies adopted in the 10 Year Financial Sustainability Plan ii. Explore biennial budget and performance based budget implementation. 4. Achieve Council Goals – Complete action steps included in the adopted City Council Goals <p>Establish city-wide workplans that identify project managers, timelines, and cross-functional work teams needed to accomplish Council Goal action steps.</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
10/15	20. Any ideas for reducing response time to citizen letters. (HALL)	<p>A number of factors can affect the timeline for developing a response to citizen questions and comments. The volume of correspondence sent to the City and the complexity of the response can greatly affect the amount of time necessary for staff to generate a thoughtful and accurate response. The City's practice is to respond to nearly all questions and comments and increased volumes can have an impact on staff's ability to respond quickly and efficiently. Regardless, the City's goal for responding to questions and comments is no more than 14 calendar days. Since January 1, 2014, the City has exceeded this goal with an average of 12 calendar days to respond.</p> <p>It is also important to note that in 2015, staff will be investigating ways in which the correspondence program may be modified to reduce response times.</p>
10/15	21. In the expenditure, revenue, and staffing tables, the column called '2014 Current Budget versus 2015 Budget' appears to me to be the opposite. The numbers seem to show how the 2015 budget changes using 2014 as a base. For the dollar amounts, it is only a difference in sign. But the percentages would be different if you really wanted to show how 2014 compares to 2015.	The amounts shown are intended to be a comparison of the 2015 proposed budget to the 2014 current budget. We will change the description of the column in future year's budget books.

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	I think the column headers should be changed for clarity in future years. (HALL)	
10/15	22. The staff by program table for community services on page 130 seems to show something in the change columns that I don't see in the budget columns. (HALL)	The amounts in the change column represent the changes from 2013 to 2014. There change between two programs in 2014 and 2015 was 0.04 FTE. This table will be corrected and new pages distributed to the Council.
10/15	23. In Community Services, I did not find the list of budget changes I expected on page 134. Those bullets were very helpful for other departments to put the numbers into meaningful context. (HALL)	This was inadvertently omitted. We will add an explanation at the bottom of page 133 or the top of page 134 and distribute new pages to the Council.
10/15	24. For each organization we pay to join, I'd like to see the actual cost for the last couple years, the 2015 cost, whether membership is legally required, and the business case or benefits of membership. (HALL)	PLEASE SEE TABLE AT BOTTOM OF MATRIX

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
10/15	25. Why shift an officer from patrol to traffic? (HALL)	This is simply a correction of previously reported information. Chief Ledford reports that 5 traffic officers predate his arrival in Shoreline. He would like the budget to reflect that.
10/15	26. Why the drop in SET measurements? (HALL)	Previously, the SET unit focused on narcotics and vice related crimes. This has shifted to a significant body of work related to property crimes and nuisance properties, which take longer to investigate. In addition, the unit was involved in the Mitch Wright investigation, which consumed four months. Also, there are times when we receive multiple Narcotics Activity Reports (“NARs”) from citizens on the same location, which can be considered one issue versus multiple issues.
10/15	27. Muni court revenues drop more than expenditures. What is the cause and can it be altered? (HALL)	<p>District Court revenues may be affected for a number of reasons and are based on the types of cases that come before the Court, fines and other charges issued as a result of each case, and volume. Overall, the total numbers of casefilings and infractions (traffic and non-traffic) have been trending downward, beginning in 2007 and 2006, respectively. The decline in casefilings and infractions corresponds to a decline in revenues.</p> <p>Court expenditures are determined by King County and distributed to the various entities using the facilities based on their formulae. A large portion of the costs relate to fixed costs such as building overhead, space used by the City, and a fixed proportion of ongoing maintenance costs. Whereas revenues are largely variable in nature, expenditures are largely fixed. For example, revenues via fines and fees associated with a particular offense may be subject to a judge’s ruling and may be dependent on case details. As a result of these factors, when revenues drop, expenditures do not drop as fast.</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																																							
		<p style="text-align: center;">Annual Infractions and Casefilings</p> <table border="1"> <caption>Annual Infractions and Casefilings Data (Estimated from Graph)</caption> <thead> <tr> <th>Year</th> <th>Infractions (traffic and non-traffic)</th> <th>Annual Casefilings</th> </tr> </thead> <tbody> <tr><td>2003</td><td>6,500</td><td>1,000</td></tr> <tr><td>2004</td><td>4,000</td><td>5,500</td></tr> <tr><td>2005</td><td>4,500</td><td>6,000</td></tr> <tr><td>2006</td><td>7,000</td><td>9,000</td></tr> <tr><td>2007</td><td>7,000</td><td>9,000</td></tr> <tr><td>2008</td><td>6,000</td><td>8,500</td></tr> <tr><td>2009</td><td>5,500</td><td>8,000</td></tr> <tr><td>2010</td><td>5,000</td><td>7,000</td></tr> <tr><td>2011</td><td>5,500</td><td>7,500</td></tr> <tr><td>2012</td><td>4,500</td><td>6,000</td></tr> <tr><td>2013</td><td>2,500</td><td>4,000</td></tr> <tr><td>2014</td><td>2,500</td><td>3,500</td></tr> </tbody> </table>	Year	Infractions (traffic and non-traffic)	Annual Casefilings	2003	6,500	1,000	2004	4,000	5,500	2005	4,500	6,000	2006	7,000	9,000	2007	7,000	9,000	2008	6,000	8,500	2009	5,500	8,000	2010	5,000	7,000	2011	5,500	7,500	2012	4,500	6,000	2013	2,500	4,000	2014	2,500	3,500
Year	Infractions (traffic and non-traffic)	Annual Casefilings																																							
2003	6,500	1,000																																							
2004	4,000	5,500																																							
2005	4,500	6,000																																							
2006	7,000	9,000																																							
2007	7,000	9,000																																							
2008	6,000	8,500																																							
2009	5,500	8,000																																							
2010	5,000	7,000																																							
2011	5,500	7,500																																							
2012	4,500	6,000																																							
2013	2,500	4,000																																							
2014	2,500	3,500																																							
10/16	28. What is the negative revenue in parks administration? I'm glad it's getting smaller, but what is it? (HALL)	<p>The negative amount that appears in the Revenue by Program 2012 – 2015 table for Parks Administration on page 207 of the 2015 Proposed Budget Book is the result of a combination of the following revenue sources:</p> <table border="1"> <thead> <tr> <th>Revenue</th> <th>2012 Actual</th> <th>2013 Actual</th> <th>2014 Projected</th> <th>2015 Budget</th> </tr> </thead> <tbody> <tr> <td>Shoreline Scholarship Clearing</td> <td>(\$42,573)</td> <td>(\$36,870)</td> <td>(\$45,381)</td> <td>(\$45,500)</td> </tr> <tr> <td>US DNR Grant</td> <td>\$0</td> <td>\$3,600</td> <td>\$6,400</td> <td>\$0</td> </tr> <tr> <td>LFP Residential Discount *</td> <td>\$0</td> <td>\$0</td> <td>\$12,800</td> <td>\$13,003</td> </tr> <tr> <td>Miscellaneous</td> <td>\$186</td> <td>\$491</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>(\$42,387)</td> <td>(\$32,779)</td> <td>(\$26,181)</td> <td>(\$32,497)</td> </tr> </tbody> </table>	Revenue	2012 Actual	2013 Actual	2014 Projected	2015 Budget	Shoreline Scholarship Clearing	(\$42,573)	(\$36,870)	(\$45,381)	(\$45,500)	US DNR Grant	\$0	\$3,600	\$6,400	\$0	LFP Residential Discount *	\$0	\$0	\$12,800	\$13,003	Miscellaneous	\$186	\$491	\$0	\$0	Total	(\$42,387)	(\$32,779)	(\$26,181)	(\$32,497)									
Revenue	2012 Actual	2013 Actual	2014 Projected	2015 Budget																																					
Shoreline Scholarship Clearing	(\$42,573)	(\$36,870)	(\$45,381)	(\$45,500)																																					
US DNR Grant	\$0	\$3,600	\$6,400	\$0																																					
LFP Residential Discount *	\$0	\$0	\$12,800	\$13,003																																					
Miscellaneous	\$186	\$491	\$0	\$0																																					
Total	(\$42,387)	(\$32,779)	(\$26,181)	(\$32,497)																																					

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
		<p>* This revenue source was previously accounted for in the Aquatics and General Recreation programs.</p> <p><u>Shoreline Scholarship Clearing:</u> The sole source of the negative amount shown is the Shoreline Scholarship Clearing line. This is also the only constant throughout the time period reflected on the table.</p> <p><u>US Department of Natural Resources (DNR) Community Forestry Grant:</u> In 2013 and 2014, the City received grant funds to pay for urban forestry professional services to facilitate a Tree Board Retreat and create an Urban Forest Strategic Plan for the DNR Community Forestry Grant.</p> <p><u>LFP Residential Discount:</u> The revenue for the LFP Residential Discount, which was previously budgeted 35% in Aquatics and 65% in General Programs is now budgeted and accounted for 100% in Parks Administration. The revenue projection is based upon the formula in the new agreement with the City of Lake Forest Park. For comparison purposes, revenue totaled \$13,686 in 2012 and \$13,235 in 2013 (please remember this revenue was not accounted for in the Parks Administration program in 2012 and 2013).</p> <p><u>Miscellaneous Revenues:</u> Small amounts of miscellaneous revenue were accounted for in the Parks Administration program in 2012 and 2013.</p> <p>As you can see the year-over-year variance in the negative amounts reported for Parks Administration is not caused by variations in ongoing revenues but simply a change in how one revenue source, the LFP Residential Discount, will be accounted for in the current and future years.</p>
10/16	29. Is there potential to market to other groups to restore	Our field use has stayed fairly constant over the years since synthetic turf was installed. We are in contact with the majority of youth and adult leagues that need field space regularly

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	<p>high utilization of fields given declining use by little league and co-ed adult use? I often hear our fields are great and there aren't enough fields in the region. Is that changing? (HALL)</p>	<p>and when we have a cancellation contact these leagues to fill in available prime time.</p> <p>Changes that have impacted our 2015 Park Facilities / Rentals income are:</p> <p>In 2014, with consent from Little Leagues, we modified the maintenance of Little League fields that resulted in more efficient use of fields and fewer field preps. This change reduced field preparation income by \$5,700.</p> <p>A church that had been renting Spartan Recreation Center Sundays has recently moved to another location effective September 2014. This will reduce annual rental revenue at Spartan Recreation Center by \$34,000.</p>
<p>10/16</p>	<p>30. From 2012 to 2015, the general fund subsidy to planning increased more than the total dept budget. 2015 permit revenues are lower than in 2012, 2013, and 2014. After accounting for presumed one-time projects, are we confident that our fees are fully recovering costs? Roughly 60% of the funding for the dept is general fund. Does that match the workload pretty closely? (HALL)</p>	<p>We confirm that the general fund subsidy increased by 15.3% from 2012 to 2015. The 2015 PCD budget has increased 23.7% during this same period. Please be aware that in 2014 professional services in the amount of \$210,000 or 7.4% have been obligated towards the two light rail projects.</p> <p>We have maintained a conservative approach to projecting revenue from year to year. If you look at the 2015 Proposed Budget on p. 82, the forecast of development revenue shows projections over a million dollars through 2018 and slightly under that for 2019 and 2020.</p> <p>General fund coverage at 60% seems to match the workload. ASD provided this table below to show costs recovered by program. Not every program has revenues and they recover at different rates. ASD is leading a cost recovery study in 2015 in support of the 10-Year Financial Sustainability Plan. The goal is to evaluate higher cost recovery percentages for fee based programs with target implementation of the reviewed findings in the 2016 budget.</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																																								
		<table border="1"> <thead> <tr> <th colspan="5" data-bbox="856 310 1402 337">Percentage of Program Recovered by Revenue</th> </tr> <tr> <th data-bbox="856 370 1178 397">Program</th> <th data-bbox="1178 370 1339 397">2015 Revenue</th> <th data-bbox="1339 370 1549 397">2015 Expenditure</th> <th data-bbox="1549 370 1808 397">Difference -Rev vs. Exp</th> <th data-bbox="1808 370 2032 397">% Recovered</th> </tr> </thead> <tbody> <tr> <td data-bbox="856 397 1178 425">Building/Inspections</td> <td data-bbox="1178 397 1339 425">\$ 560,850</td> <td data-bbox="1339 397 1549 425">\$ 804,738</td> <td data-bbox="1549 397 1808 425">\$ (243,888)</td> <td data-bbox="1808 397 2032 425">69.6%</td> </tr> <tr> <td data-bbox="856 425 1178 453">Permit Services</td> <td data-bbox="1178 425 1339 453">\$ 373,900</td> <td data-bbox="1339 425 1549 453">\$ 460,250</td> <td data-bbox="1549 425 1808 453">\$ (86,250)</td> <td data-bbox="1808 425 2032 453">81.2%</td> </tr> <tr> <td data-bbox="856 453 1178 480">City Planning</td> <td data-bbox="1178 453 1339 480">\$ 84,000</td> <td data-bbox="1339 453 1549 480">\$ 893,519</td> <td data-bbox="1549 453 1808 480">\$ (809,519)</td> <td data-bbox="1808 453 2032 480">9.4%</td> </tr> <tr> <td data-bbox="856 480 1178 508">Code Abatement</td> <td data-bbox="1178 480 1339 508">\$ 80,550</td> <td data-bbox="1339 480 1549 508">\$ 100,000</td> <td data-bbox="1549 480 1808 508">\$ (19,450)</td> <td data-bbox="1808 480 2032 508">80.6%</td> </tr> <tr> <td data-bbox="856 508 1178 535">Code Enforcement</td> <td data-bbox="1178 508 1339 535">\$ -</td> <td data-bbox="1339 508 1549 535">\$ 194,686</td> <td data-bbox="1549 508 1808 535">\$ (194,686)</td> <td data-bbox="1808 508 2032 535">0.0%</td> </tr> <tr> <td data-bbox="856 535 1178 563">PCD Admin Services</td> <td data-bbox="1178 535 1339 563">\$ -</td> <td data-bbox="1339 535 1549 563">\$ 220,029</td> <td data-bbox="1549 535 1808 563">\$ (220,029)</td> <td data-bbox="1808 535 2032 563">0.0%</td> </tr> </tbody> </table>	Percentage of Program Recovered by Revenue					Program	2015 Revenue	2015 Expenditure	Difference -Rev vs. Exp	% Recovered	Building/Inspections	\$ 560,850	\$ 804,738	\$ (243,888)	69.6%	Permit Services	\$ 373,900	\$ 460,250	\$ (86,250)	81.2%	City Planning	\$ 84,000	\$ 893,519	\$ (809,519)	9.4%	Code Abatement	\$ 80,550	\$ 100,000	\$ (19,450)	80.6%	Code Enforcement	\$ -	\$ 194,686	\$ (194,686)	0.0%	PCD Admin Services	\$ -	\$ 220,029	\$ (220,029)	0.0%
Percentage of Program Recovered by Revenue																																										
Program	2015 Revenue	2015 Expenditure	Difference -Rev vs. Exp	% Recovered																																						
Building/Inspections	\$ 560,850	\$ 804,738	\$ (243,888)	69.6%																																						
Permit Services	\$ 373,900	\$ 460,250	\$ (86,250)	81.2%																																						
City Planning	\$ 84,000	\$ 893,519	\$ (809,519)	9.4%																																						
Code Abatement	\$ 80,550	\$ 100,000	\$ (19,450)	80.6%																																						
Code Enforcement	\$ -	\$ 194,686	\$ (194,686)	0.0%																																						
PCD Admin Services	\$ -	\$ 220,029	\$ (220,029)	0.0%																																						
10/16	31. Removal of some of the 2014 one-time allocations are explicitly listed as changes for 2015 for some departments. Are all 2014 one-time allocations removed? If not, which ones are continuing? (HALL)	<p>All one-time appropriation requests lapse at the end of each budget year. Some one-time appropriations become ongoing requests in a succeeding year’s budget. These changes would be highlighted in the new year’s budget presentation.</p> <p>Other one-time appropriations are requested as one-time again in a succeeding year’s budget. These requests would also be itemized in the new year’s presentation. One example of this would be the extra help for GIS. This was a one-time request in 2014 and is repeated as a one-time request in 2015. We are evaluating the skill sets that the RWD staff will bring when they merge with the City in 2017. It is our understanding that one of their staff members provides GIS support and we would like to evaluate how that staff person will fit with the City’s current staffing before recommending the addition of a new regular position. This request is essential to the successful implementation of the asset management software.</p>																																								
10/16	32. The planning workload measure of number of planning commission meetings staffed does not appear to account for all the related meetings and open houses, some of which took the place of	<p>Thank you for your acknowledgment of staff time for all of the extra public meetings, open houses, workshops, community meetings that are an essential part of the planning process for the two light rail stations. The Planning Commission does their part well to make the necessary recommendations to Council. In the future there may be opportunity to include those hours in the performance measure information.</p>																																								

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	commission meetings. The measured reduction in work load may be misleading. I don't know if another or a different measure is needed, but I wanted to acknowledge and express my appreciation for all the staff and commission time that goes into those meetings. (HALL)	
10/16	33. I see the increases in number of days to approve permits. With the proposed FTE addition, why do we expect them to remain high? (HALL)	We anticipate that the number of days to review permits (especially single family building permits) will go down in 2015 with the addition of an Assistant Planner. This projected 2015 data was included in the performance measures section before requesting the position.
10/16	34. Any thoughts on the increase of vandalism and graffiti? (HALL)	OPEN ITEM
10/16	35. Do you have a list of supplemental department requests for this year's budget? If so, can you share that with Council (with notations of what is proposed to be funded)?	PLEASE SEE TABLE AT BOTTOM OF MATRIX

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	(ROBERTS)	
10/16	36. Do we know how much the City of Bothell set aside from its general fund (yearly and in total) to assist with its property acquisition? (ROBERTS)	OPEN ITEM
10/16	37. Public Works revenues show a \$432K drop in street operation and a \$351K increase in general fund. What is driving this? (HALL)	Overall Public Works expenditures are down \$345,000 from 2014 to 2015. This is due to two major factors. Total expenditures in the SWM Fund are scheduled to drop \$123,000, due largely to normal budgetary fluctuations in capital spending from one year to another. Total expenditures in the General and Street Funds (combined) are scheduled to drop by \$220,000. This is largely due to a one time equipment purchase (approximately \$210,000) that took place in 2014, with no corresponding one time purchase in 2015. The drop in Streets is actually \$516,000 and the increase in the General Fund is \$294,000. The drop in Streets is again, partially attributable to the one time equipment purchase (\$210,000). Most of the rest (\$250,000) is due to a transfer from where it was historically budgeted (Street Operations) to Traffic Services. This also explains most of the reason for the increase in the General Fund.
10/16	38. Page 265, when do we anticipate proposing use of fund 115? The box reference to 2015 is out of date. (HALL)	The 2015 Use of Funds box should read: "No expenditures will be proposed."
10/16	39. Page 267, description of fund 190 gives minimum amount for 2014. or maybe just not updated. (HALL)	The year in the box at the top of the page will be corrected from 2014 to 2015.

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

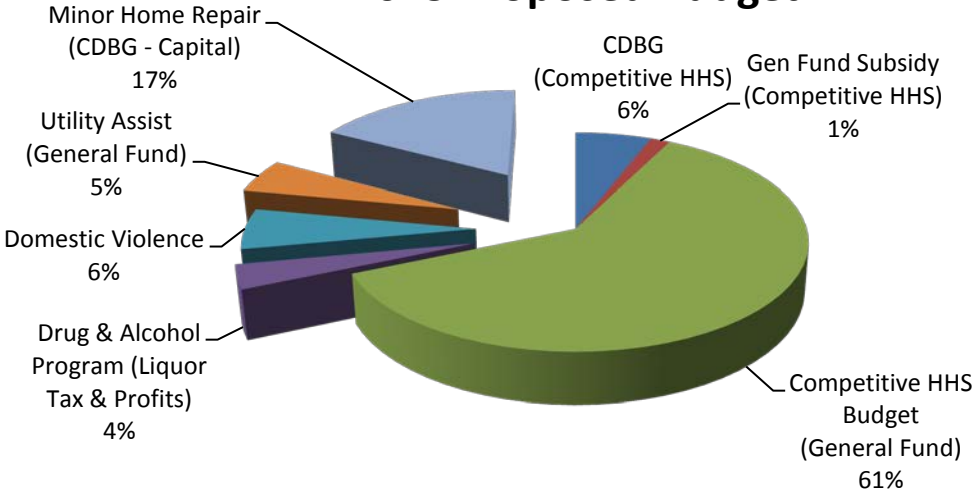
Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
10/16	40. Page 277, what are the anticipated uses of fund 505 in 2015?	In our current environment the City is not doing layoffs, so we expect very low usage in this fund. However, situations occur where an employee leaves our employment for another job, and is subsequently laid off at their new employer. State law allows them to go back to their previous employer for unemployment benefits if they have a short history at the new employer.
10/20	41. How will we measure success w/ a promotional campaign? Will the Shoreline business community have a chance to participate? (Eggen)	OPEN ITEM
10/20	42. What is a reasonable return on investment for the promotional campaign? Are there examples from other cities? (Salomon)	OPEN ITEM
10/20	43. What is the percentage allocation between General Fund and CDBG for our human service funding? (Eggen)	The 2015 Proposed Budget includes \$504,895 in grants to other agencies. Of those programs, CDBG provides 23% of the total funding (6% for Competitive HHS and 17% for Minor Home Repair). Liquor Tax & Profits account for 4% of the funding, which is for drug and alcohol programs. Domestic violence programs, which are funded 59% by the state, account for 6% of the total grants. In total, the General Fund accounts for 70% (62% total in Competitive HHS, 5% for utility assistance, and 3% (rounded) for domestic violence) of funding to service providers.

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up																
		<p style="text-align: center;">Human Services Grants to Other Agencies 2015 Proposed Budget</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Human Services Grants to Other Agencies 2015 Proposed Budget</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Competitive HHS Budget (General Fund)</td> <td>61%</td> </tr> <tr> <td>Minor Home Repair (CDBG - Capital)</td> <td>17%</td> </tr> <tr> <td>CDBG (Competitive HHS)</td> <td>6%</td> </tr> <tr> <td>Domestic Violence</td> <td>6%</td> </tr> <tr> <td>Utility Assist (General Fund)</td> <td>5%</td> </tr> <tr> <td>Drug & Alcohol Program (Liquor Tax & Profits)</td> <td>4%</td> </tr> <tr> <td>Gen Fund Subsidy (Competitive HHS)</td> <td>1%</td> </tr> </tbody> </table>	Category	Percentage	Competitive HHS Budget (General Fund)	61%	Minor Home Repair (CDBG - Capital)	17%	CDBG (Competitive HHS)	6%	Domestic Violence	6%	Utility Assist (General Fund)	5%	Drug & Alcohol Program (Liquor Tax & Profits)	4%	Gen Fund Subsidy (Competitive HHS)	1%
Category	Percentage																	
Competitive HHS Budget (General Fund)	61%																	
Minor Home Repair (CDBG - Capital)	17%																	
CDBG (Competitive HHS)	6%																	
Domestic Violence	6%																	
Utility Assist (General Fund)	5%																	
Drug & Alcohol Program (Liquor Tax & Profits)	4%																	
Gen Fund Subsidy (Competitive HHS)	1%																	
10/20	44. Describe/investigate the breakdown in jail days between those in pre-disposition and post-disposition (pre-sentencing and post-sentencing). What portion of jail days are served in pre-disposition vs. post-disposition? (Roberts)	OPEN ITEM																
10/20	45. What are alternatives to	A number of alternatives to jail sentencing exist in the judicial process for misdemeanant																

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	<p>jail sentences? Are there jail alternatives that can be employed? What alternatives to jail are being used now? (Roberts)</p>	<p>crimes, and the City supports alternative sentences when appropriate. Generally speaking, fines, community service, work release, electronic home detention, Regional Veterans Court and Regional Mental Health Court (both functions of the King County District Court system) are employed depending on a particular case and offense. Some tools may have specific rules, processes or circumstances in which the City may have various impact. For instance, the Regional Veterans Court has a number of eligibility criteria of which the City has no impact, including veteran discharge status, and the defendant’s potential mental health and chemical dependency issues.</p> <p>In relation to existing alternative sentencing tools, the City’s primary role is coordinating various resources in the judicial system to expediently and efficiently use all available alternatives. For example, the City may assist in coordinating the various resources utilized in referring defendants to Mental Health Court: In-custody defendants are often referred by jail psychiatric staff who have screened for mental health issues. Defendants may also be referred for consideration by police, attorneys, family members, or probation officers. A defendant may also be referred by another District Court at any point during regular legal proceedings if the judge feels the defendant could be better served by the Mental Health Court.</p> <p>Ultimately, all sentencing decisions are made by Judges. Judges have the authority to impose a variety of sentences and may take into account the prosecuting attorney’s recommendations, details of a particular case, the offense committed and the defendant’s criminal history. Regardless, the City is committed to staying attune to emerging alternatives to jail sentencing as they become available.</p>
10/20	<p>46. How often is an expedited permit request requested? Do we have a sense of</p>	<p>In 2013 we had two expedited projects and in 2014 we have had one.</p> <p>The Assistant Planner would not be assigned to do any expedited review of projects,</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as “Open Item” are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Date of Request	Items	Response or Scheduled Follow Up
	<p>what percentage the proposed Assistant Planner position would be to handle expedited permits versus other tasks? (ROBERTS)</p>	<p>because the purpose is to farm the work out and not move the expedited project to the head of the line which serves to delay projects that came in prior.</p>
10/22	<p>47. How might loss of state shared revenue affect our 2015 budget? Are we presuming those funds will be there in this budget? (SALOMON)</p>	<p>We think it unlikely that the state would implement anything that would start at the beginning of their fiscal year (July 1, 2015). There are only a few state shared revenue sources left - Criminal Justice MVET which generates about \$140,000 a year and liquor taxes which generates about \$600,000 a year. The state has never talked about diverting the MVET monies currently allocated for Criminal Justice. The most likely change is the liquor taxes. The current state adopted legislation would provide that the state's contribution to cities for liquor taxes will go back up to its 35% allocation in late 2015. To be conservative our budget projections assume that the State will change this and keep the current 17.5% allocation that they adopted in the last biennial budget process (see page 80 of the budget).</p>

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

CHART FOR QUESTION #24

Description	2012 Actual	2013 Actual	2014 Actual	2015 Budget	Legally Required (Y/N)	Benefits of Membership
ASSOCIATION OF WA CITIES	35,989	36,036	36,478	37,067	N	Provides City's benefits & Insurance, provide lobbying services in Olympia, provides trainings for elected officials
NATIONAL LEAGUE OF CITIES	4,467	4,467	4,467	4,467	N	Provides lobbying services at the federal level, conferences to network with other elected officials and trainings
PUGET SOUND CLEAN AIR AGENCY	28,663	28,352	28,229	35,987	Yes, by statute	Federally mandated to uphold Federal & Washington Clean Water Act
PUGET SOUND REGIONAL COUNCIL	18,423	18,387	18,203	18,064	Yes, by Interlocal	Regional planning organization, passed through federal dollars, sets regional planning priorities
SEASHORE	200	200	200	200	N	King County regional transportation planning forum; designates projects for KC funding grants
SHORELINE CHAMBER OF COMMERCE	550	550	550	550	N	Local business organization
SOUND CITIES ASSOCIATION	29,781	29,821	30,044	32,335	N	KC Regional lobbying group; staffs regional committees; advocates on behalf of member cities in region
TOTAL	118,073	117,813	118,171	128,670		

TABLE FOR QUESTION #35

All Department 2015 Requests

Department	Item	Originally Proposed Cost		Revised Cost			Recommended
		Ongoing	One-Time	Ongoing	One-Time	Total Cost	
Administrative Services	Equipment Replacement for Infrastructure	30,000	-	30,000	-	30,000	Recommended
Administrative Services	Increase Buyer in Purchasing to Full-Time from 75% Time	24,297	-	23,816	-	23,816	Recommended
Parks, Recreation & Cultural Services	Park Maintenance Worker 1 - 0.80 FTE**	56,752	-	40,490	-	40,490	Recommended
Parks, Recreation & Cultural Services	Urban Forestry-Professional Services, Stump Grinding	24,625	-	10,000	-	10,000	Recommended
Planning & Community	On-Call Development Review***	75,000	-	50,000	-	50,000	Recommended

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Development							
Planning & Community Development	Assistant Planner	77,184	-	79,080	-	79,080	Recommended
Planning & Community Development	County Recording of Expired Development Permit Files	-	10,125	5,000	-	5,000	Recommended
Public Works	Construction Management and Inspections	45,000	-	45,000	-	45,000	Recommended
CMO	Consultant Services for Potential Utility-Related Work	-	10,000	0	10,000	10,000	Recommended
CMO	City of Shoreline 20th Birthday Supplies	-	10,000	0	10,000	10,000	Recommended
Planning & Community Development	Point Wells Geotechnical Review - Sno Co DEIS	-	12,000	0	12,000	12,000	Recommended
Administrative Services	PW Mobile Tablet Devices	-	36,000	4,800	18,600	23,400	Recommended
Administrative Services	Digital Aerial Photography and Mapping	-	20,000	0	20,000	20,000	Recommended
CMO	Leadership and Management Development	-	35,000	0	25,000	25,000	Recommended
Administrative Services	Assessment of New Permit/Code Enforcement/Customer Service System	-	500,000	0	30,000	30,000	Recommended
Public Works	RWD Assumption and SPU Acquisition Negotiation	-	30,000	0	30,000	30,000	Recommended
Public Works	Solid Waste Collection Contract RFP/RFQ	-	30,000	0	30,000	30,000	Recommended
Administrative Services	2015 Cost Recovery Study	-	50,000	0	35,000	35,000	Recommended
Human Resources	2015 Compensation Study	-	50,000	0	50,000	50,000	Recommended
Public Works	Compliance with Section 504 and ADA Requirements	-	75,000	0	50,000	50,000	Recommended

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

Administrative Services	GIS Technician Extra Help Support	-	84,611	0	50,054	50,054	Recommended
Public Works	ROW Inventory and Condition Assessment (Asset Management)	-	56,000	0	56,000	56,000	Recommended
Administrative Services	Implementation of SharePoint	2,250	61,950	2,250	61,950	64,200	Recommended
Administrative Services	Replacement of the Class System for Recreation	-	65,000	0	65,000	65,000	Recommended
Administrative Services	Additional Network Contracting Support	-	100,000	0	70,000	70,000	Recommended
CMO	Promoting Shoreline	-	425,000	0	200,000	200,000	Recommended
Community Services	Utility Assistance Fund Cost of Living Adjustment	-	447	0	447	447	Not Recommended
Community Services	Human Services Fund Cost of Living Adjustment	-	5,511	0	5,511	5,511	Not Recommended
Administrative Services	Audio/Visual for Spartan Gym	-	8,500	0	8,500	8,500	Not Recommended
Administrative Services	Audio/Visual Support and Maintenance	-	10,000	0	10,000	10,000	Not Recommended
Public Works	2 AAll Extra Help Positions (832 GF hours, 208 SWM hours, 1,040 Capital Projects hours)	-	16,000	0	16,000	16,000	Not Recommended
Parks, Recreation & Cultural Services	1 FTE AAll position for Spartan Recreation Center	-	37,961	0	37,691	37,691	Not Recommended
Administrative Services	Extra Help - Computer Network Specialist	-	48,100	0	48,100	48,100	Not Recommended
Administrative Services	Implementation of CMMS for Parks	-	101,000	0	101,000	101,000	Not Recommended
Police	Jail Transport Officer	-	116,000	0	116,000	116,000	Under Evaluation
CMO	Create Aurora Square ParkPlace	-	120,000	0	120,000	120,000	Not Recommended
Community Services	Sharepoint Licenses	-	1,005	0	1,005	1,005	Incorporated in Other Proposal

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.

Budget Questions Matrix

TOTAL Proposed Requests for General & Street Fund		335,108	2,125,210	290,436	1,287,858	1,578,294	
Public Works	Vactoring - Additional funding for High Priority Maintenance	50,000	-	50,000	-	50,000	Recommended
Public Works	NPDES Phase II Permit Support	50,000	-	50,000	-	50,000	Recommended
Public Works	Video Inspection Equipment and Training	-	35,000	0	35,000	35,000	Recommended
Public Works	Professional On-Call Services	-	25,000	0	25,000	25,000	Not Recommended
Public Works	2 AAll Extra Help Positions (832 GF hours, 208 SWM hours, 1,040 Capital Projects hours)	-	4,000	0	4,000	4,000	Not Recommended
TOTAL Proposed Requests for Surface Water Utility		100,000	64,000	100,000	64,000	135,000	
Public Works	2 AAll Extra Help Positions (832 GF hours, 208 SWM hours, 1,040 Capital Projects hours)	-	20,000	0	20,000	20,000	Not Recommended
TOTAL Proposed Requests for Capital Funds		-	20,000	0	20,000	20,000	
Total All Funds Requested		435,108	2,209,210	390,436	1,371,858	1,733,294	
Total All Funds Proposed to Council		435,108	1,695,686	390,436	858,604	1,249,040	

** Budgeted at 75% of 0.80 FTE in 2015. Will increase to 100% of 0.80 in future years.

***Revenue backed by \$25,000 in permit fees. \$25,000 in contingency. \$25,000 in planning.

Please note: Items in **BOLD have been answered or updated since the last Budget Question Tracking Matrix on 10/20.

**Questions listed as "Open Item" are scheduled for follow-up and will be addressed by staff in a future Budget Question Tracking Matrix.