



City Council



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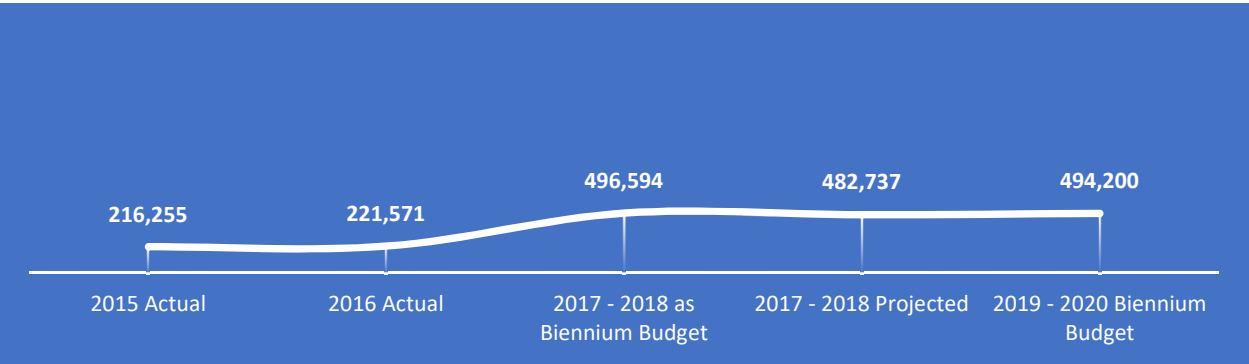
City Council 2019-20 Budget

Department Mission Statement

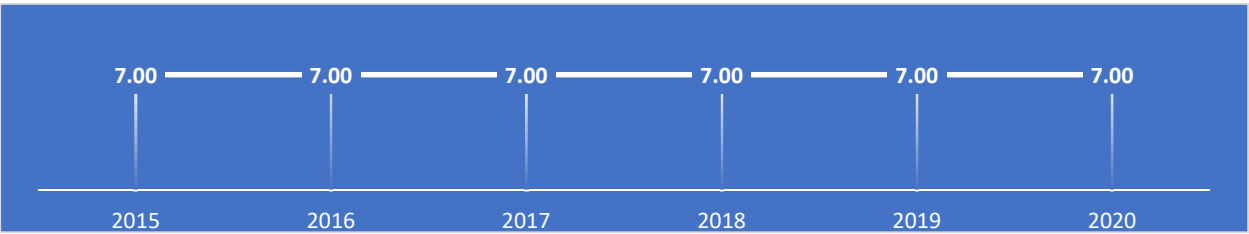
The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain a healthy, vibrant, and attractive place to live and work by adopting policies that create and support the values and vision of our community.



Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
City Council	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
Total Full-Time Equivalent Staff	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00



City Council 2019-20 Budget

2018 – 2020 CITY COUNCIL GOALS

Goal No. 1: Strengthen Shoreline’s economic climate and opportunities

Goal No. 2: Improve Shoreline’s infrastructure to continue the delivery of highly-valued public services

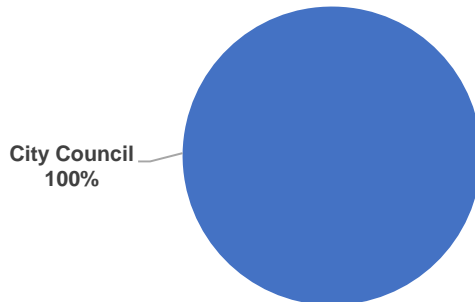
Goal No. 3: Continue preparation for regional mass transit in Shoreline

Goal No. 4: Expand the City’s focus on equity and inclusion to enhance opportunities for community engagement

Goal No. 5: Promote and enhance the City’s safe community and neighborhood programs and initiatives

Expenditure by Program

Expenditures by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
City Council	216,255	221,571	496,594	482,737	247,100	247,100	494,200	(2,394)	(0.48%)
Total Expenditure	216,255	221,571	496,594	482,737	247,100	247,100	494,200	(2,394)	(0.48%)





City Council 2019-20 Budget

Revenue by Program

Revenues by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
City Council	0	0	0	0	0	0	0	0	0.00%
Total Operating Revenue	0	0	0	0	0	0	0	0	#DIV/0!
General Fund Subsidy	216,255	221,571	496,594	482,737	247,100	247,100	494,200	(2,394)	(0.48%)
Total Resources	216,255	221,571	496,594	482,737	247,100	247,100	494,200	(2,394)	(0.48%)

Expenditure by Fund

Expenditure By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$216,255	\$221,571	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
Total Expenditure	\$216,255	\$221,571	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$249,494)	(50.24%)

Revenue by Fund

Revenues By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies									
General Fund	\$216,255	\$221,571	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
TOTAL RESOURCES	\$216,255	\$221,571	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)

Expenditure by Type

Expenditure Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	76,200	91,875	191,100	183,200	88,200	88,200	176,400	(14,700)	(7.69%)
Personnel Benefits	84,509	85,834	187,914	186,089	93,100	93,100	186,200	(1,714)	(0.91%)
Supplies	1,611	994	9,200	6,935	4,300	4,300	8,600	(600)	(6.52%)
Other Services & Charges	53,922	42,855	108,380	106,513	61,500	61,500	123,000	14,620	13.49%
Intergovernmental Services	13	13	0	0	0	0	0	0	0.00%
Total Expenditures	216,255	221,571	496,594	482,737	247,100	247,100	494,200	(2,394)	(0.48%)

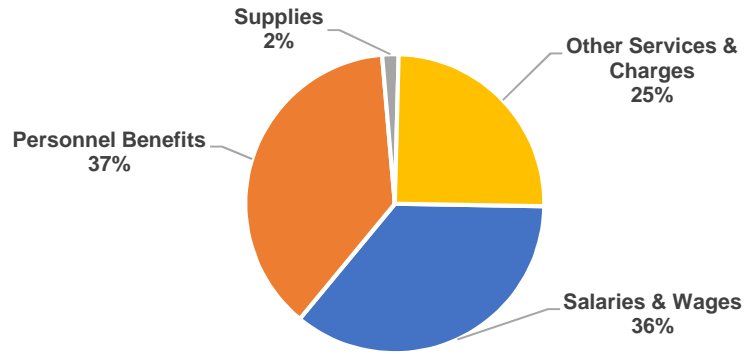
Revenue by Type

Revenue Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$216,255	\$221,571	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$249,494)	(50.24%)
Total Resources	\$216,255	\$221,571	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$249,494)	(50.24%)

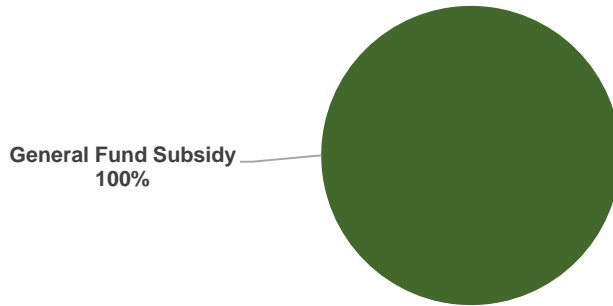


City Council 2019-20 Budget

Expenditures



Revenues





CITY COUNCIL

The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain a healthy, vibrant and attractive place to live and work by adopting policies that create and support the values and vision of our community.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of residents who believe the City is moving in the right direction	65%	61%	61%	79%	79%	79%
Percentage of residents that are very / somewhat satisfied with the overall quality of leadership of elected officials	59%	48%	48%	47%%	47%	47%
Percentage of residents rating Shoreline as an excellent / good place to live	91%	93%	93%	92%	92%	92%
Satisfaction with the overall image of the City of Shoreline	77%	77%	77%	78%	78%	78%



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City Manager's Office



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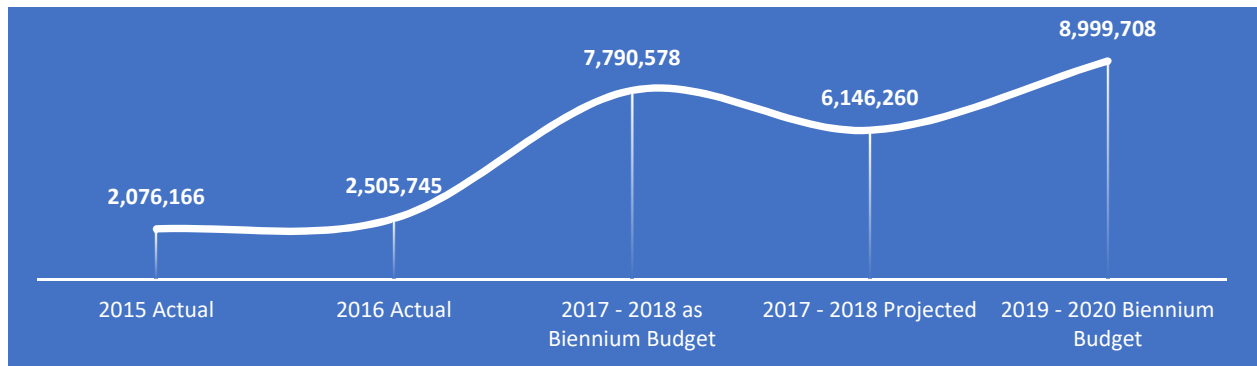
City Manager's Office 2019-20 Budget

Department Mission Statement

Implement Council goals and direction, provide organizational leadership, and ensure the delivery of efficient and effective public services.



Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
City Manager's Office	6.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Light Rail Stations	0.00	4.00	4.25	5.25	4.88	3.00	(0.38)	(1.88)
City Clerks Office	4.00	4.00	4.00	4.00	4.75	4.75	0.00	0.00
Communications	0.75	1.75	2.00	2.00	2.00	2.00	0.00	0.00
Government Relations	1.25	1.25	1.00	1.00	1.00	1.00	0.00	0.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
CECRT	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Total Full-Time Equivalent Staff	13.00	17.00	17.25	19.00	22.63	20.75	3.63	(1.88)



City Manager's Office 2019-20 Budget

2018 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

- Implemented Business and Occupation (B&O) Tax in Shoreline.
- Continued to implement Community Renewal Plan for Shoreline Place.

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Completed construction of new Police Station on first floor of City Hall.
- Completed sidewalk prioritization citizen advisory process and 2018 Sidewalk Prioritization Plan.
- Placed sales and use tax measure on general election ballot for construction of new sidewalks.
- Significantly increased amount of funds available for repair and maintenance of City's sidewalk network by increasing Vehicle License Fee by \$20.
- Established Parks Funding Advisory Committee to recommend strategies to fund new community and aquatics center and make improvements to identified parks.
- Adopted 2018 Surface Water Master Plan.

Goal 3: Prepare for two Shoreline light rail stations

- Collaborated with Sound Transit on design of light rail stations, project cost reduction efforts, and completed stations/parking garages milestone design reviews.
- Partnered with Sound Transit to host In Progress 90% project design open house for public design review, provided comments on design and started review of land use permits for light rail project.
- Executed Transit Way Agreement, Funding and Intergovernmental Cooperative Agreement, and Construction Services Reimbursement Amendment with Sound Transit.
- Initiated 185th Street Corridor Study.
- Began Sound Transit Special Use Permit review.

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

- Collaborated with King County to select development team to construct affordable housing project on City-owned property at 198th and Aurora for individuals who are leaving homelessness or are at significant risk of being homeless.
- Continued to conduct Nurturing Trust workshops to develop and maintain working relationships with diverse and underrepresented members of Shoreline community.
- Established ADA grievance procedure and began work on ADA transition plan for City facilities.
- Added Closed Captioning service for City Council Meetings.
- Conducted City's biennial Resident Satisfaction Survey.
- Continued to implement City's Diversity and Inclusion Plan.



City Manager's Office 2019-20 Budget

Goal 5: Promote and enhance City's safe community and neighborhood initiatives

- Continued conducting on-going crime prevention meetings throughout community.
- Part 1 crimes (violent crimes) at lowest level in over a decade and 13% below five-year average.
- Continued to utilize Cross Departmental - Safe Community Team to identify and focus on safety concerns throughout City.
- Implemented new police record management system.
- Continue to implement Response Awareness Deescalation and Referral (RADAR) with focus on mental health navigation and supports.
- Began analysis with service providers to identify services and processes to connect those experiencing homelessness and/or opioid addiction with supportive services, as well as identify gaps that may exist.

2019-2020 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

- Continue implementing 10-Year Financial Sustainability Plan.
- Collaborate with property owners in Aurora Square Community Renewal Area on continued implementation of projects, such as rebranding to Shoreline Place and constructing improvements to intersection at 155th and Westminster Way.

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Continue to identify funding strategies to implement City's Transportation Master Plan.
- Continue implementing PROS Plan, including exploring potential ballot measure for new community and aquatics center and identified parks improvements.
- Implement Surface Water Master Plan proactive management strategy.
- Continue implementing City's asset management system.

Goal 3: Prepare for two Shoreline light rail stations

- Continue coordinating with Sound Transit to design, evaluate, and permit City's two light rail stations and related infrastructure.
- Review and process special use and construction permits when submitted.
- Coordinate construction of Lynnwood Link Extension project in Shoreline.

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

- Continue implementing City's Diversity and Inclusion Program.
- Continue conducting ADA transition planning.
- Continue engaging in efforts to reduce homelessness on a regional and local level.



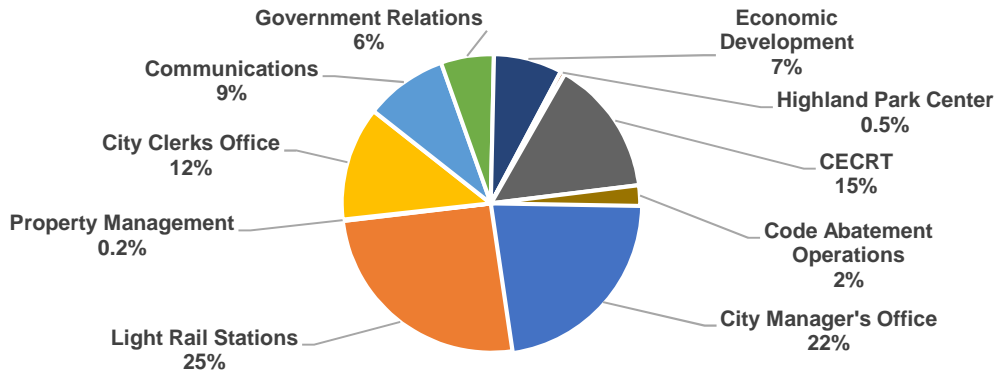
City Manager's Office 2019-20 Budget

Goal 5: Promote and enhance City's safe community and neighborhood initiatives

- Conduct Crime Prevention through Environmental Design review of City park and implement recommendations.
 - Continue coordinating information and resources to address crime trends.
 - Continue communicating public safety and crime prevention tips through City's different communication channels.
- Continue implementing Risk Analysis De-escalation and Referral (RADAR) program.

Expenditure by Program

Expenditures by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	Biennium Budget	
City Manager's Office	739,318	830,514	1,945,654	1,867,365	990,267	1,025,773	2,016,040	70,386	3.62%
Light Rail Stations	0	176,904	2,690,103	1,346,239	1,370,626	918,427	2,289,053	(401,050)	(14.91%)
Property Management	7,466	8,310	14,784	14,784	7,392	7,392	14,784	0	0.00%
City Clerks Office	421,534	465,113	1,028,608	961,296	548,546	562,235	1,110,781	82,173	7.99%
Communications	287,530	361,388	778,785	766,107	383,034	423,548	806,582	27,797	3.57%
Government Relations	256,354	224,340	513,667	445,566	258,589	257,474	516,063	2,396	0.47%
Economic Development	356,375	428,791	775,117	701,152	330,873	339,340	670,213	(104,904)	(13.53%)
Highland Park Center	7,588	10,386	43,860	43,751	22,277	22,277	44,554	694	1.58%
CECRT	0	0	0	0	660,896	670,742	1,331,638	1,331,638	0.00%
Code Abatement Operations	0	0	0	0	100,000	100,000	200,000	200,000	0.00%
Total Expenditure	2,076,166	2,505,745	7,790,578	6,146,260	4,672,500	4,327,208	8,999,708	1,209,130	15.52%



Revenue by Program

Revenues by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	Biennium Budget	
Light Rail Stations	0	169,517	2,755,469	1,327,294	1,370,626	918,055	2,288,681	(466,788)	(16.94%)
City Clerks Office	207,515	198,798	393,000	403,122	197,325	197,325	394,650	1,650	0.42%
Economic Development	0	0	103,490	109,490	0	0	0	(103,490)	(100.00%)
Highland Park Center	75,522	57,140	117,615	117,730	59,546	59,546	119,092	1,477	1.26%
Code Abatement Operations	0	0	0	0	30,000	30,000	60,000	60,000	0.00%
Total Operating Revenue	283,037	425,455	3,369,574	1,957,636	1,657,497	1,204,926	2,862,423	(507,151)	(15.05%)
General Fund Subsidy	1,793,129	2,080,290	4,421,004	4,188,623	2,945,003	3,052,282	5,997,285	1,576,281	35.65%
Use/(Provision) of Fund Balance:	0	0	0	0	70,000	70,000	140,000	140,000	#DIV/0!
Code Abatement	0	0	0	0	70,000	70,000	140,000	140,000	0.00%
Total Resources	2,076,166	2,505,745	7,790,578	6,146,260	4,672,500	4,327,208	8,999,708	1,209,130	15.52%



City Manager's Office 2019-20 Budget

Expenditure by Fund

Expenditure By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$2,076,166	\$2,505,745	\$7,790,578	\$6,146,260	\$4,572,500	\$4,227,208	\$8,799,708	\$1,009,130	12.95%
Code Abatement	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000	0.00%
Total Expenditure	\$2,076,166	\$2,505,745	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	(\$3,118,078)	(40.02%)

Revenue by Fund

Revenues By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$283,037	\$425,455	\$3,369,574	\$1,957,636	\$1,627,497	\$1,174,926	\$2,802,423	(\$567,151)	(16.83%)
Code Abatement	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$60,000	0.00%
Total Revenues	\$283,037	\$425,455	\$3,369,574	\$1,957,636	\$1,657,497	\$1,204,926	\$2,862,423	(\$1,712,077)	(50.81%)
Fund Subsidies									
General Fund	\$1,793,129	\$2,080,290	\$4,421,004	\$4,188,623	\$2,945,003	\$3,052,282	\$5,997,285	\$1,576,281	35.65%
Code Abatement	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	\$140,000	0.00%
TOTAL RESOURCES	\$2,076,166	\$2,505,745	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%

Expenditure by Type

Expenditure Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	1,145,013	1,368,440	3,465,185	3,227,548	2,295,831	2,193,882	4,489,713	1,024,528	29.57%
Personnel Benefits	444,495	496,690	1,346,043	1,253,635	893,403	835,163	1,728,566	382,523	28.42%
Supplies	35,986	35,796	47,700	52,610	27,475	27,475	54,950	7,250	15.20%
Other Services & Charges	448,590	603,016	2,923,744	1,605,602	1,418,181	1,239,408	2,657,589	(266,155)	(9.10%)
Intergovernmental Services	1,447	1,158	7,906	6,303	1,428	1,428	2,856	(5,050)	(63.88%)
Interfund Payments for Service	635	645	0	561	36,182	29,852	66,034	66,034	0.00%
Total Expenditures	2,076,166	2,505,745	7,790,578	6,146,260	4,672,500	4,327,208	8,999,708	1,209,130	15.52%

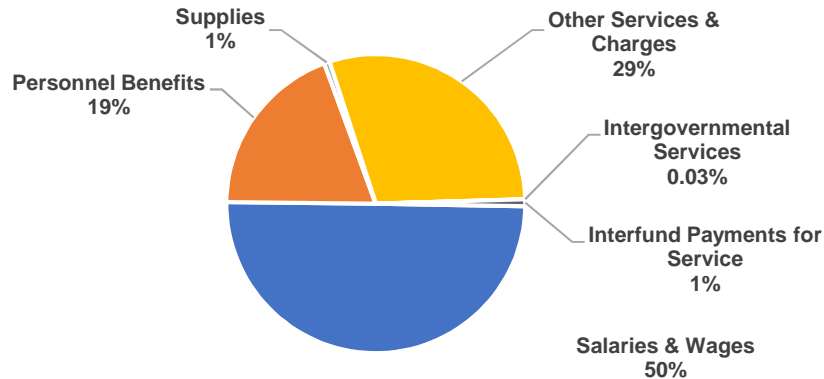
Revenue by Type

Revenue Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Licenses & Permits	\$206,060	\$195,351	\$390,550	\$402,622	\$196,125	\$196,125	\$392,250	\$1,700	
Intergovernmental Revenues	\$0	\$169,517	\$2,858,959	\$1,436,784	\$1,370,626	\$918,055	\$2,288,681	(\$570,278)	
Charges for Goods and Services	\$1,454	\$3,448	\$2,400	\$500	\$1,200	\$1,200	\$2,400	\$0	
Fines and Forfeits	\$0	\$0	\$50	\$0	\$0	\$0	\$0	(\$50)	
Miscellaneous Revenues	\$75,522	\$57,140	\$117,615	\$117,730	\$88,996	\$88,996	\$177,992	\$60,377	
Investment Earnings	\$0	\$0	\$0	\$0	\$550	\$550	\$1,100	\$1,100	
Total Revenue	\$283,037	\$425,455	\$3,369,574	\$1,957,636	\$1,657,497	\$1,204,926	\$2,862,423	(\$1,712,077)	
General Fund Subsidy	\$1,793,129	\$2,080,290	\$4,421,004	\$4,188,623	\$2,945,003	\$3,052,282	\$5,997,285	(\$1,476,001)	
Code Abatement	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	\$70,000	
Total Resources	\$2,076,166	\$2,505,745	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	(\$3,118,078)	

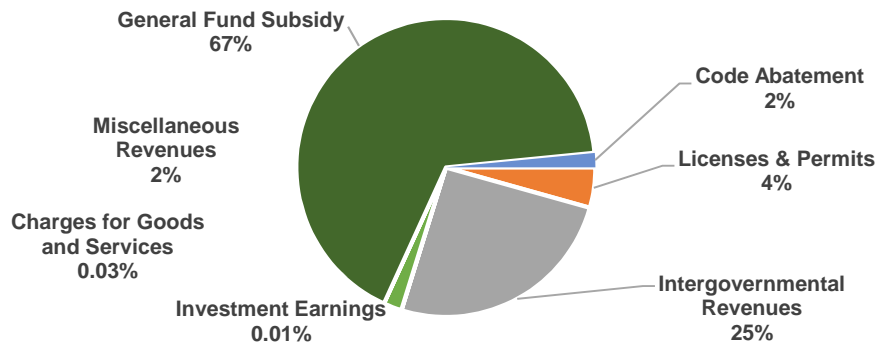


City Manager's Office 2019-20 Budget

Expenditures



Revenues



Budget Changes

Expenditures

City Manager's Office

- Removed \$50,000 in one-time and \$30,000 ongoing to fund efforts to have Shoreline attain Salmon Safe Certification.
- Added \$43,296 ongoing funding for a CMO Assistant Management Analyst Internship. This item was included in the 2018 Budget as a one-time pilot. The CMO Assistant Management Analyst is a 20-hour per week extra help position with a one-year standard length of assignment which provides professional-level staff assistance in analytical and policy development work, constituent relations, and other duties as determined by the City Manager's Office staff. The internship is intended to give the employee the experience and on the job training for higher level management responsibilities in local government. Working under the immediate supervision of the City Manager's staff, standard assignments and a work program will be developed. Duties may also require the employee to be available for evening and weekend meetings and events. This position will help support the work of the City Manager's Office and will supplement the capacity of the City Manager's Office Management Analyst, providing more capacity for the Management Analyst to perform assigned duties.
- Added \$50,000 ongoing for Continuous Improvement and Organizational Development. The City's Leadership Team developed an 18-month roadmap to advance Continuous Improvement. The City Council funded activities outlined in the plan for 2017 and 2018 that resulted in Leadership Team training, the completion of two process improvements, and a



City Manager's Office 2019-20 Budget

citywide training on tools needed to improvement engagement with process improvement efforts. The City Manager desires to continue to build on the 18-month roadmap by building capacity to lead these efforts internally in coordination and to develop an organizational development plan in coordination with the Human Resources Department and the Diversity & Inclusion Division.

Communications

- Removed \$25,000 one-time supplemental funding for web accessibility training.
- Added \$70,000 ongoing funding for translation services. As the City continues to expand its outreach and inclusion efforts to diverse communities, we anticipate the need for more translation and translator services. Creating a citywide fund for these services will allow us to better track how much we are spending, what services are used most, and what languages are most requested. This data will help us better plan our communication and outreach efforts.

Government Relations

- Added \$10,000 ongoing funding for every odd year to the state lobbyist cost longer legislative sessions.

Customer Response Team

- \$9,500 net ongoing increase for an answering service and online research. By adding the live answering service, staff can respond to what really is needed as opposed to answering every call and sifting out true City responses. This propose reduces IT costs and IT staff troubleshooting by eliminating the currently used paging service for on-call response.

The online research service will provide client contact information in a timely manner. Currently, staff can spend several hours or more trying to find contact information for a single absentee property owner. There had been an inferior service used in the past that will be eliminated. This will increase efficiency.



CITY MANAGER'S OFFICE

The City Manager's Office is accountable to the City Council for operational and financial results and organizational leadership.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percent of residents who are very / somewhat satisfied with the overall quality of services provided by the City	73%	67%	67%	69%	69%	69%
Percentage of employees who have a clear understanding of City's mission, goals, and organizational values	98%	96%	96%	96%	96%	96%
Percentage of residents that say, "I trust the City of Shoreline to spend my tax dollars responsibly."	69%	66%	66%	66%	66%	66%
Percentage of residents who are very / somewhat satisfied with the effectiveness of the City Manager and City staff	61%	50%	50%	47%%	47%	47%
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Total average process time to respond to citizen letters or emails (calendar days)	10	10	10	7.9	10	10
Number of regular City employees per 1,000 population	2.55	2.73	3.05	3.21	3.21	3.21
Support service costs as a percentage of the City's operating expenditures	13.2%	11.4%	15.7%	16.1%	13.3%	13.7%
Program budget as a percent of the City's General Fund budget	2.09%	2.25%	2.1%	2.2%	2.1%	2.2%
Operating expenditures per capita (actual \$)	\$675	\$707	\$730	\$826	\$868	\$861
Operating expenditures per capita adjusted for inflation (2000 as base)	\$481	\$495	\$496	\$544	\$569	\$551



COMMUNICATIONS

The Communications program develops and uses two-way communication resources to deliver and elicit useful information to and from our residents and other key stakeholders.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the quality of the content on City's website	50%	50%	50%	55%	55%	55%
Percentage of residents who are very / somewhat satisfied with the quality of the City's newsletter, "CURRENTS"	73%	70%	70%	74%	74%	74%
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of visits to shorelinewa.gov	538,961	977,354	1.1 million	1.4 million	1.4 million	1.4 million
Percentage of residents who are very / somewhat satisfied with the quality of City's social media	40%	44%	44%	47%	47%	47%



ECONOMIC DEVELOPMENT: BUSINESS ATTRACTION AND RETENTION

To bring together public and private resources necessary to enhance the existing business environment in Shoreline and ensure the long-term viability of the City's economic base.

INPUT	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of unique visits to www.surprisedbyshoreline.com	/	2,785	2,785	2,785		
Percentage of City appraised valuation that is classified commercial	17.50%	15.49%	17.00%	17.00%	17.00%	17.00%
Sales Tax Per Capita	\$143.66	\$151.69	\$151.19	\$151.82	\$151.82	\$151.82
Total number of businesses with a City of Shoreline license located in city limits	2,604	2,079	2,740	2,740		



PUBLIC RECORDS & CITY COUNCIL MEETING MANAGEMENT

The City Clerk's Office oversees the legal and efficient operation of City Council meetings and Hearing Examiner hearings and manages the availability, protection and retention of City records to facilitate the democratic process for the citizens of Shoreline.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of external customers who rate the City Clerk's public disclosure process as very good or excellent	95%	100%	100%	100%	100%	100%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of public records requests processed	307	322	344	350	355	360
Number of specialty business licenses issued	116	77	59	66	65	65
Number of contracts and property records, agreements processed, recorded, and / or filed	503	373	424	425	425	425



24 HOUR CUSTOMER RESPONSE TEAM

Responds to internal and external inquiries, concerns, suggestions and complaints and provide reliable resolution and follow up. Provides telephone and in-person problem resolution and follow-up.

EFFECTIVENESS	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Percentage of requests inspected within 5 working days.	95%	93%	95%	94%	94%	94%
Percentage of customer requests responded to within 24 hours	99%	99%	100%	99%	99%	99%
Percentage of external customers giving CRT services a good or excellent rating	97%	100%	66%	99%	99%	99%
Percentage of residents who are very / somewhat satisfied with enforcement of graffiti removal from private properties	49%	43%	43%	44%	44%	44%
Percentage of residents who are very / somewhat satisfied with enforcing clean-up of garbage / junk / debris on private property	43%	39%	39%	37%	37%	37%
Percentage of residents who are very / somewhat satisfied with enforcing removal of abandoned / junk autos	41%	38%	38%	38%	38%	38%
Average number of calendar days from request initiation to voluntary compliance (Strike 1 & 2)	25	30	40	40	40	40
Percentage of all code enforcement actions resolved by voluntary compliance (Strike 1&2)	95%	92%	95%	95%	95%	95%
Percent of abandoned vehicles tagged within 24 hours of notification	88%	92%	90%	90%	90%	90%



24 HOUR CUSTOMER RESPONSE TEAM

Responds to internal and external inquiries, concerns, suggestions and complaints and provide reliable resolution and follow up. Provides telephone and in-person problem resolution and follow-up.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Average number of service requests per FTE	635	650	650	650	650	650
Average cost per service request	\$178	\$228	\$217	\$217	\$217	\$217
Number of code enforcement actions (Strike 1&2) per FTE	292	133	145	145	145	145
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of service requests for litter / garbage	194	249	246	200	200	200
Number of service requests	1,602	1,388	1,458	1500	1500	1500
Number of code enforcement requests for action	580	399	326	400	400	400
Number of service requests for parking / abandoned vehicles	572	846	638	500	500	500
Number of service requests for vandalism / graffiti	175	131	102	150	150	150



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Community Services



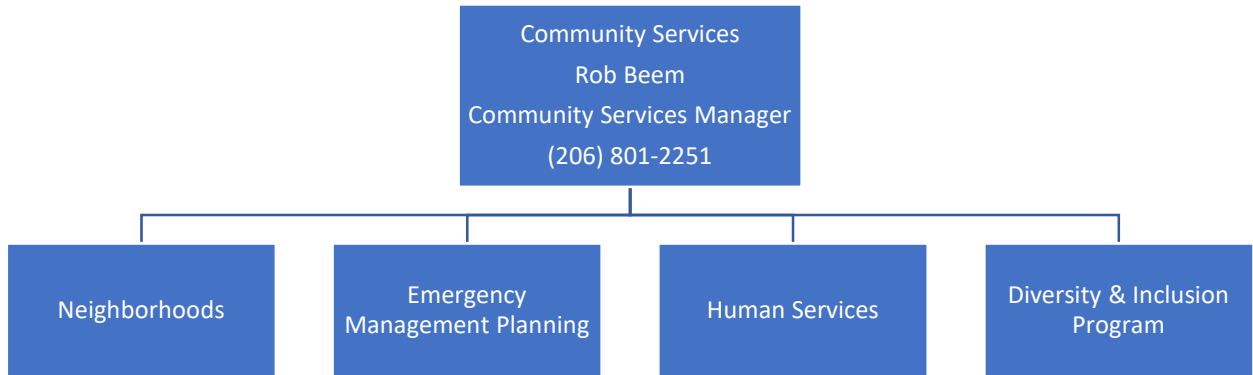
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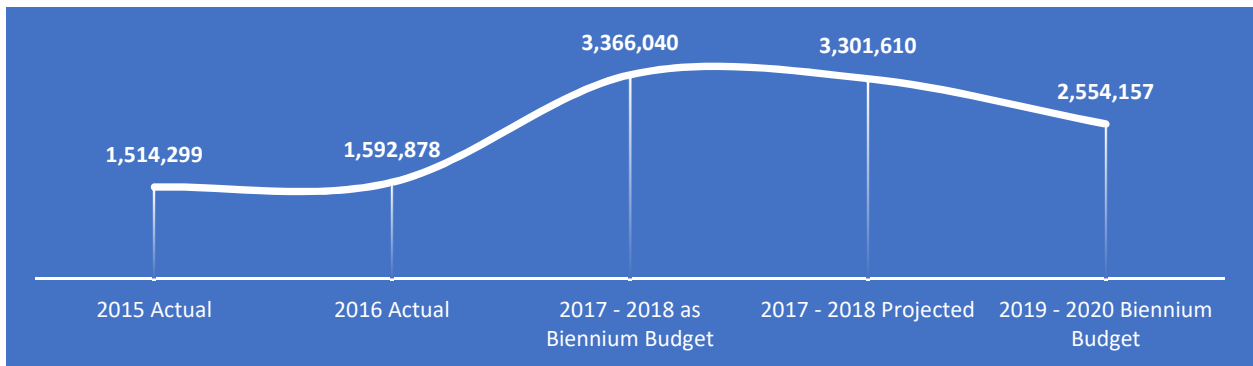
Community Services 2019-20 Budget

Department Mission Statement

The Community Services Division provides leadership, support, and direct services, which connect individuals, families, neighborhoods, businesses, and non-profit organizations with the information and resources they need to enhance the community's quality of life.



Expenditure Comparison



Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Neighborhoods	1.29	1.29	1.29	1.29	1.29	1.29	0.00	0.00
Customer Response Team	4.13	4.13	4.13	4.13	0.00	0.00	(4.13)	0.00
Emergency Management Planning	1.79	1.79	1.79	1.80	1.80	1.80	0.00	0.00
Human Services	1.47	1.47	0.97	0.97	1.10	1.10	0.13	0.00
Diversity Inclusion Program	0.00	0.00	0.50	0.60	0.60	0.60	0.00	0.00
Total Full-Time Equivalent Staff	8.68	8.68	8.68	8.79	4.78	4.78	(4.01)	0.00



Community Services 2019-20 Budget

2018 Council Goals and Work Plan Accomplishments

Goal 3: Prepare for two Shoreline light rail stations

- Supported adoption of Fee in Lieu policy implementing City's Affordable Housing Program in light rail station subareas.

Goal 4: Enhance openness and opportunities for community engagement

- Hosted and/or sponsored (15) community trainings and/or events to support inclusion of diverse communities.
- Facilitated community meetings sponsored by neighborhood associations focused on understanding and enhancing residents' safety (Police) and vision for future (City staff) in three neighborhoods.
- Assisted neighborhood associations in Station Areas with leadership development for boards undergoing transition

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Produced National Night Out and supported 80 neighborhood parties touching every City neighborhood
- Convened Second Shoreline CityWise Project Class of 16 members.
- Develop and present information to Council on local responses to homelessness and opioid crisis

2018 Operational Accomplishments

- Implemented standard City-wide procedures to respond to unpermitted homeless camping.
- Supported Emergency Preparedness in Neighborhoods and restarted CERT training.
- Facilitated development of bi-annual Human Services Funding Plan for Council Adoption
- Formed partnership with Lake City Partners Ending Homelessness to fund Housing Outreach Worker to engage with persons living homeless.
- Provided Foundation Diversity and Inclusion training to 168 City employees and created three (3) Diversity and Inclusion Committee staff workgroups to address internal change.

2019 – 2020 Council Goals and Work Plan Objectives

Goal 4: Enhance openness and opportunities for community engagement

- Conduct third and fourth Shoreline CityWise Project class. Establish alumni group to support graduates' continued understanding of City.
- Develop pilot project to offer small grant opportunities for groups not yet connected to City services or neighborhood associations.
- Provide all staff with training opportunities to increase competence in serving more diverse communities and community members in fair and equitable manner.
- Develop Shoreline Community Bridge pilot program for diverse, multilingual community members to increase their knowledge of City services and resources to engage other residents in inclusive and equitable ways.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Produce and promote National Night Out in partnership with Shoreline Police Department.

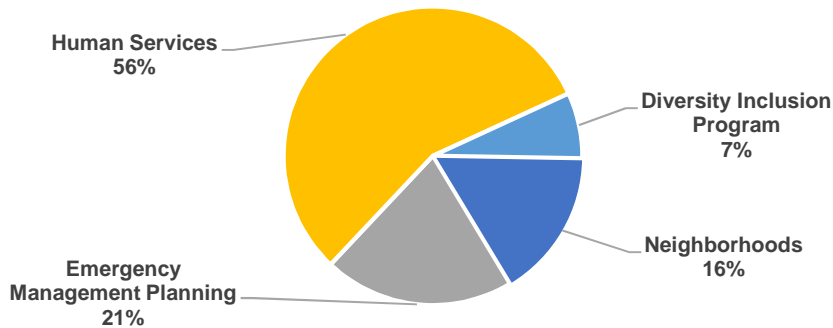


Community Services 2019-20 Budget

- Maintain Council of Neighborhood presence and outreach at Swingin' Summer Eve and Celebrate Shoreline events.
- Implement "Basic Essential Emergency Communications for Neighborhoods" BEECN, to enhance connection among neighbors and with City at times of emergency.
- Foster citizen engagement in disaster preparedness and resilience through HUBs, CERT, the Auxiliary Communications Service, and other public outreach programs.
- Provide disaster related instructional trainings and facilitate drills for staff to meet federal grant requirements and to bolster disaster preparedness.
- Prepare and adopt an updated Comprehensive Emergency Management Plan ensuring continued compliance with state and federal requirements.
- Continue to convene Safe Neighborhoods/Safe Community Staff Team.

Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Neighborhoods	194,897	168,945	376,468	369,498	202,218	209,276	411,494	35,026	9.30%
Customer Response Team	494,002	507,345	1,074,865	1,073,104	0	0	0	(1,074,865)	(100.00%)
Emergency Management Planning	179,869	194,198	476,200	424,425	260,632	266,612	527,244	51,044	10.72%
Human Services	645,532	722,389	1,244,142	1,243,766	700,214	733,290	1,433,504	189,362	15.22%
Diversity Inclusion Program	0	0	194,365	190,816	90,244	91,671	181,915	(12,450)	(6.41%)
Total Expenditure	1,514,299	1,592,878	3,366,040	3,301,610	1,253,308	1,300,849	2,554,157	(811,883)	(24.12%)



Revenue by Program

Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Customer Response Team	(20)	658	0	0	0	0	0	0	0.00%
Emergency Management Planning	47,546	38,338	62,479	65,165	30,897	30,000	60,897	(1,582)	(2.53%)
Human Services	181,136	184,620	368,945	369,438	160,684	161,386	322,070	(46,875)	(12.71%)
Total Operating Revenue	228,662	223,615	431,424	434,604	191,581	191,386	382,967	(48,457)	(11.23%)
General Fund Subsidy	1,285,637	1,369,262	2,934,616	2,867,006	1,061,727	1,109,463	2,171,190	(763,426)	(26.01%)
Total Resources	1,514,299	1,592,878	3,366,040	3,301,610	1,253,308	1,300,849	2,554,157	(811,883)	(24.12%)



Community Services 2019-20 Budget Expenditure by Fund

Expenditure By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$1,514,299	\$1,592,878	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)
Total Expenditure	\$1,514,299	\$1,592,878	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$2,112,732)	(62.77%)

Revenue by Fund

Revenues By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$228,662	\$223,615	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
Total Revenues	\$228,662	\$223,615	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$239,843)	(55.59%)
Fund Subsidies									
General Fund	\$1,285,637	\$1,369,262	\$2,934,616	\$2,867,006	\$1,061,727	\$1,109,463	\$2,171,190	(\$763,426)	(26.01%)
TOTAL RESOURCES	\$1,514,299	\$1,592,878	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)

Expenditure by Type

Expenditure Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	650,750	664,596	1,457,558	1,440,589	421,790	437,984	859,774	(597,784)	(41.01%)
Personnel Benefits	254,568	258,539	597,808	572,107	168,011	171,332	339,343	(258,465)	(43.24%)
Supplies	20,444	23,733	60,425	54,759	26,600	26,600	53,200	(7,225)	(11.96%)
Other Services & Charges	556,332	605,754	1,154,004	1,144,026	623,847	651,873	1,275,720	121,716	10.55%
Intergovernmental Services	15,922	13,072	30,093	23,976	13,060	13,060	26,120	(3,973)	(13.20%)
Interfund Payments for Service	16,282	27,184	66,152	66,152	0	0	0	(66,152)	(100.00%)
Total Expenditures	1,514,299	1,592,878	3,366,040	3,301,610	1,253,308	1,300,849	2,554,157	(811,883)	(24.12%)

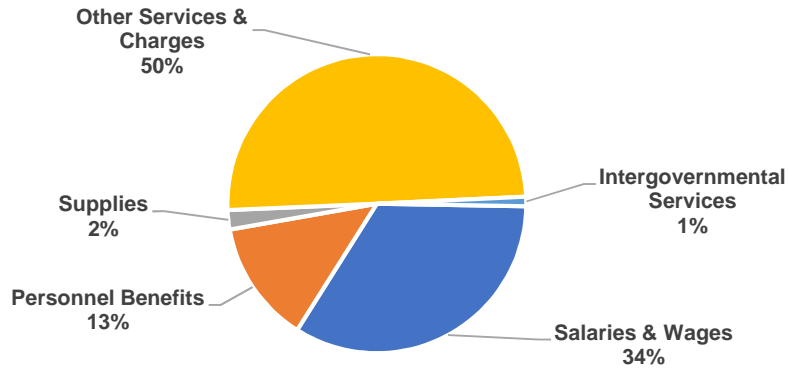
Revenue by Type

Revenue Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Intergovernmental Revenues	\$228,682	\$222,958	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
Miscellaneous Revenues	-\$20	\$658	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$228,662	\$223,615	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$239,843)	(55.59%)
General Fund Subsidy	\$1,285,637	\$1,369,262	\$2,934,616	\$2,867,006	\$1,061,727	\$1,109,463	\$2,171,190	(\$1,872,889)	(63.82%)
Total Resources	\$1,514,299	\$1,592,878	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$2,112,732)	(62.77%)

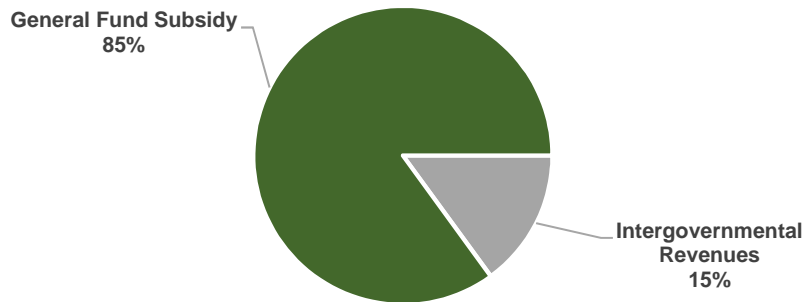


Community Services 2019-20 Budget

Expenditures



Revenues



Budget Changes

Expenditures

Neighborhoods

- Added \$8,800 one-time funding as part of the expanded outreach and engagement for a community micro-grant pilot program.

Emergency Management Planning

- Added \$18,000 one-time funding to update the Comprehensive Emergency Management Plan (CEMP). The CEMP is a federally mandated plan that guides the City's activities and roles and the roles and responsibilities of its partners in preparing for and responding to emergencies. An approved CEMP is required for the City to receive State funding under the Emergency Management Planning Grant (EMPG). The City's current CEMP expires 12/2020.

Human Services

- The 2019-20 Proposed Budget continues to increase funding for human services to reach the City Council's goal of committing 1.0% of recurring General Fund revenues to human service providers with the allocation for 2019 at 0.84% and for 2020 at 0.88%. The budget includes one-time funding of \$22,000 for a housing outreach worker to contact people living homeless either on the street, in vehicles or in Winter Shelter to



Community Services 2019-20 Budget

conduct assessments with them, to assist and connect them to essential housing and community resources and ultimately to support their moving off the street. The program will also assist Shoreline staff to better understand the scope and nature of homelessness in Shoreline and to provide a resource when staff encounter people living homeless. The program projects serving 190 individuals each year who list Shoreline as their last place of residence.

Diversity Inclusion Program

- Removed \$30,000 in one-time funding for staff to participate in a training and a series of activities designed to improve their individual and the City's capability, as a whole, to engage and support diverse community members, and to "enhance opportunities for community engagement."
- Added \$15,200 in one-time funding as part of the expanded outreach and engagement for a Diversity and Inclusion Program the Shoreline Community Bridge Pilot will provide diverse, multilingual community members with informational training sessions to increase their knowledge of City and government services, resources and opportunities to become engaged in and work with the City. Participants will have the opportunity to identify and execute a community engagement project focused on serving residents with limited English skills who are not currently able to access our more traditional community input practices such as boards, advisory committees and commissions or standard City input practices (i.e. open houses, surveys, Council meetings).



NEIGHBORHOODS

The Neighborhoods program provides support, advice and assistance to the Council of Neighborhoods and neighborhood associations to build healthy, vibrant neighborhoods.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of residents rating the condition of their neighborhoods as excellent or good	62%	67%	67%	68%	68%	68%
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of registered block parties for National Night Out	40	55	66	68	68	68
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Dollar value of projects funded through the mini-grant program	\$13,893	\$18,729	\$20,000	\$20,000	\$20,000	\$20,000
Number of neighborhood mini-grants awarded	5	6	6	6	6	6



HUMAN SERVICES: SUPPORT FOR SOCIAL AGENCIES

Human Services fosters the development of an effective and accessible system of human services to meet the needs of Shoreline residents.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of General Fund recurring revenues contributed to human services agencies	0.71%	0.68%	0.75%	0.80%	0.85%	0.90%
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Total loan value of major home repairs	\$42,142	\$7,993	\$50,000	\$37,000	\$37,000	\$37,000



DIVERSITY AND INCLUSION

The Diversity and Inclusion Program provides Shoreline community and City staff information and support to foster connections and promote equitable access to local resources and services.

WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of meetings of staff work group and trainings convened to increase internal capacity to support services for diverse communities.	/	3	16	18	15	15
Number of multilingual resources specifically developed and / or supported to address needs of diverse communities.	/	0	0	1	1	1
Number of events and programs for diverse communities supported	/	6	12	12	12	12



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Administrative Services



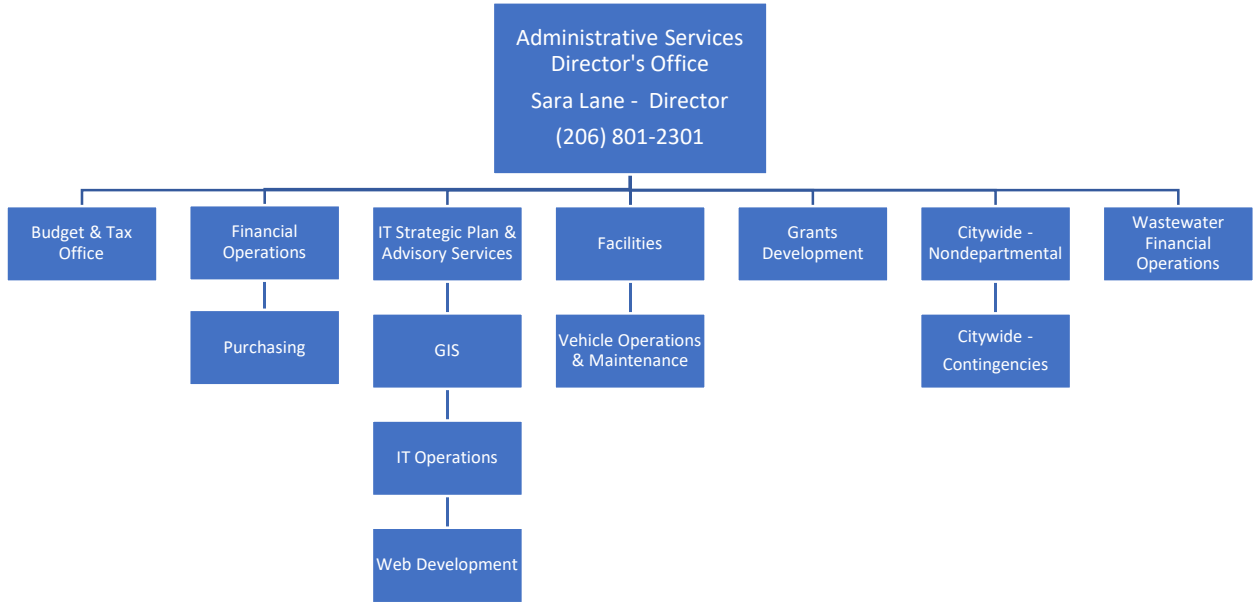
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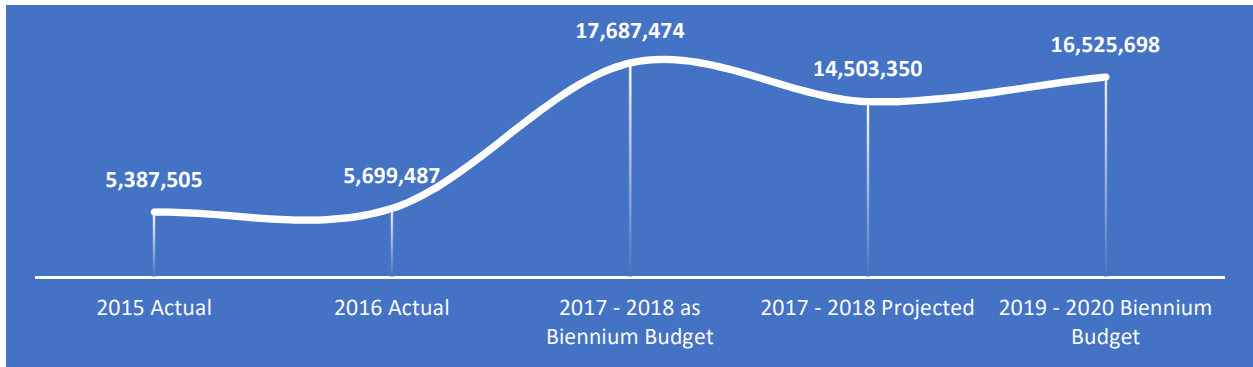
Administrative Services 2019-20 Budget

Department Mission Statement

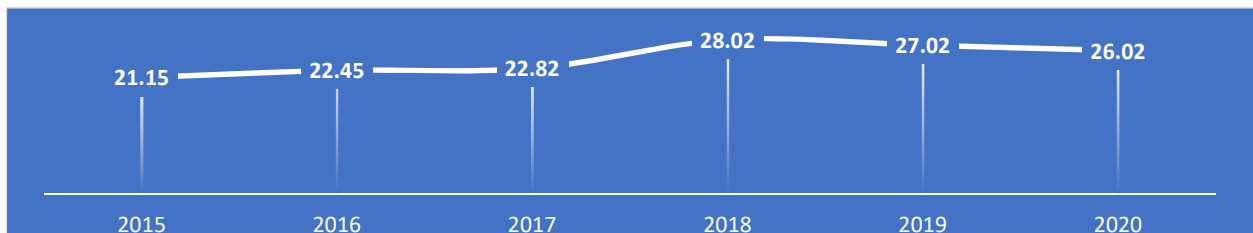
Provide financial, technical, fleet and facility services to support the City's mission and goals.



Expenditure Comparison



Staffing Trend





Administrative Services 2019-20 Budget

Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Budget & Tax Office	2.50	2.50	2.00	4.00	3.00	3.00	(1.00)	0.00
Financial Operations	4.13	4.13	5.00	5.70	5.70	4.70	0.00	(1.00)
Purchasing	1.84	1.84	1.00	1.00	1.00	1.00	0.00	0.00
Administrative Services Director's Office	2.00	2.00	2.20	2.20	2.20	2.20	0.00	0.00
IT Strategic Plan	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Geographical Information Services	0.70	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Information Technology Operations	4.00	4.00	4.00	6.50	6.50	6.50	0.00	0.00
Web Development	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Facilities	3.91	3.81	2.65	2.65	2.65	2.65	0.00	0.00
Grant Research & Development	0.70	0.70	0.70	0.70	0.70	0.70	0.00	0.00
Vehicle Operations/Maintenance	0.25	0.35	2.15	2.15	2.15	2.15	0.00	0.00
Capital Projects	0.12	0.12	0.12	0.12	0.12	0.12	0.00	0.00
Total Full-Time Equivalent Staff	21.15	22.45	22.82	28.02	27.02	26.02	(1.00)	(1.00)

2018 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Completed implementation of new permitting system, piloted electronic plan review and online permit payments and submission for some permit types.
- Continued implementation of City's 10-year Financial Sustainability Plan (10 YFSP)
 - Implementation of business and occupation tax.
 - Identified potential replacement source to replace General Fund contribution to Roads Capital Fund.

Goal 2: Improve Shoreline's Infrastructure to continue the delivery of highly valued public service

- Continued performing major maintenance to extend life of Shoreline Pool.
- Supported project management and executed multiple staff moves for Police at City Hall project.
- Stabilized wastewater operations at City Hall.
- Continued optimization of Cityworks for all City users.
- Supported City's Sidewalk Advisory Committee and City Council in evaluating funding options for sidewalk repair and pedestrian system plan expansion.
- Supported analysis of options for funding City's Parks, Recreation and Open Space Plan, including construction and operation of new community and aquatics center.
- Supported development of Shoreline Transportation Benefit District sales and use tax ballot measure.
- Continued development of long range facilities maintenance plan.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Supported implementation of cost sharing agreement with Sound Transit.

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

- Supported communications on update of City's website.

2018 Operational Accomplishments

- Evaluated and implemented biennial budgeting.
- Completed business process reviews and improvements as part of major upgrade of City's financial and human resources operating system.



Administrative Services 2019-20 Budget

- Implemented network improvements, reducing risks and costs and improving efficiency.
- Upgraded City's phone system, desktop operating system, and migrated cellular phone providers.
- Assessed Technology and Technology Training needs of all staff.

2019-2020 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Continue monitoring City's 10-year Financial Sustainability Plan (10 YFSP) and evaluate additional opportunities to improve long term fiscal sustainability.
 - Support business process improvements through optimization of City's enterprise systems for asset management, permitting, Parks & Recreation, finance operations, and human resources.
 - Stabilize Business License and Business & Occupation Tax administration/collection processes and develop audit program.

Goal 2: Improve Shoreline's Infrastructure to continue the delivery of highly valued public service

- Support funding analysis for enhanced sidewalk repair and expansion programs.
- Support planning, design, and analysis of options for funding City's Parks, Recreation and Open Space Plan, including construction and operation of new community and aquatic center.
- Support Community and Aquatics Center Funding Advisory Committee.
- Support stabilization of Police operations at City Hall.
- Complete long-range facilities maintenance plan.
- Continue to support and implement improvements to City's asset management program.
- Continue to perform pool maintenance necessary to extend life of Shoreline Pool.
- Support full assumption of Ronald Wastewater District.
- Execute major maintenance plans.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Support evaluation of operational impacts of light rail stations on City.

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

- Implement technology tools to enhance customer engagement.

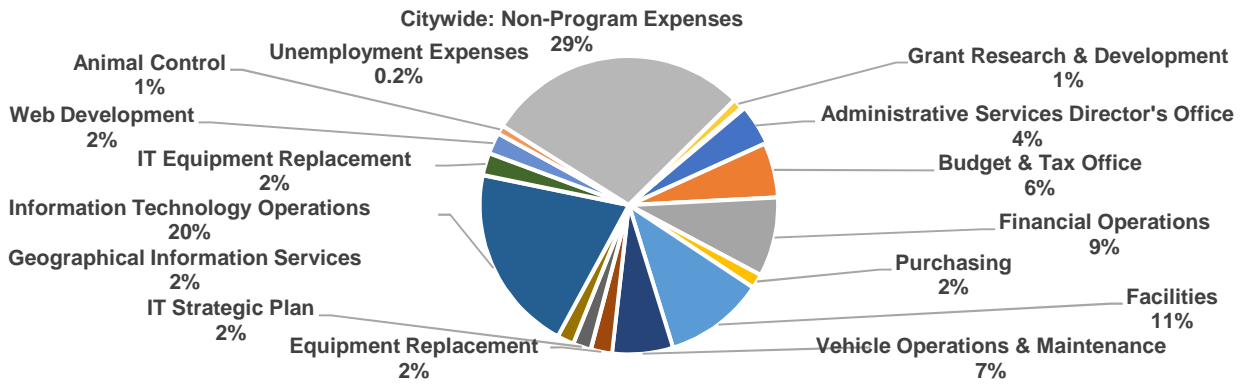
2019-2020 Operational Objectives

- Evaluate opportunities for performance or outcome-based budgeting.
- Implement staff technology training program.
- Evaluate and begin to implement business intelligence tools to support data driven decision making.



Administrative Services 2019-20 Budget Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Administrative Services Director's Office	263,405	320,104	683,905	689,363	355,335	362,051	717,386	33,481	4.90%
Budget & Tax Office	266,446	222,176	1,075,310	903,668	482,555	499,662	982,217	(93,093)	(8.66%)
Financial Operations	483,682	519,965	1,399,379	1,420,173	760,663	660,387	1,421,050	21,671	1.55%
Purchasing	185,468	158,757	241,027	235,769	126,453	128,454	254,907	13,880	5.76%
Facilities	766,749	901,861	1,683,430	1,859,305	901,254	901,055	1,802,309	118,879	7.06%
North Maintenance Facility	410	1,639	0	4,065	0	0	0	0	0.00%
Vehicle Operations & Maintenance	186,360	185,543	1,225,425	1,122,956	542,145	546,402	1,088,547	(136,878)	(11.17%)
Equipment Replacement	116,269	182,346	1,032,953	690,922	104,116	278,873	382,989	(649,964)	(62.92%)
IT Strategic Plan	295,245	617,804	1,833,593	1,346,539	168,812	154,639	323,451	(1,510,142)	(82.36%)
Geographical Information Services	229,521	216,695	378,804	343,217	173,523	128,783	302,306	(74,498)	(19.77%)
Information Technology Operations	1,094,147	1,056,824	2,824,699	2,751,846	1,648,462	1,710,162	3,358,624	533,925	18.90%
IT Equipment Replacement	158,483	109,606	270,000	177,638	243,092	158,796	401,888	131,888	48.85%
Web Development	170,652	209,983	451,781	438,567	188,553	194,832	383,385	(68,396)	(15.14%)
Animal Control	52,468	36,434	139,414	96,469	78,662	78,662	157,324	17,910	12.85%
Citywide: Non-Program Expenses	1,046,129	872,779	4,234,314	2,224,890	2,361,083	2,363,266	4,724,349	490,035	11.57%
Grant Research & Development	70,914	84,673	180,440	176,569	94,064	95,902	189,966	9,526	5.28%
Unemployment Expenses	1,156	2,300	35,000	21,396	17,500	17,500	35,000	0	0.00%
Total Expenditure	5,387,505	5,699,487	17,687,474	14,503,350	8,246,272	8,279,426	16,525,698	(1,161,776)	(6.57%)



Revenue by Program

Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Financial Operations	5,189	1,350	2,570	1,287	385	385	770	(1,800)	(70.04%)
Facilities	0	6,291	10,000	9,653	5,000	5,000	10,000	0	0.00%
North Maintenance Facility	119,086	119,491	238,172	238,172	119,086	119,086	238,172	0	0.00%
Vehicle Operations & Maintenance	220,501	257,665	941,909	954,107	522,145	526,402	1,048,547	106,638	11.32%
Equipment Replacement	329,291	603,993	1,018,437	1,120,626	500,167	470,373	970,540	(47,897)	(4.70%)
IT Strategic Plan	0	0	94,664	0	0	0	0	(94,664)	(100.00%)
Web Development	144	0	3,652	1,826	1,826	1,826	3,652	0	0.00%
Citywide: Non-Program Expenses	18,715	13,702	262,457	86,411	110,000	110,000	220,000	(42,457)	(16.18%)
Unemployment Expenses	134	384	0	629	0	0	0	0	0.00%
Total Operating Revenue	693,061	1,002,875	2,571,861	2,412,710	1,258,609	1,233,072	2,491,681	(80,180)	(3.12%)
General Fund Subsidy	\$4,940,586	\$5,188,465	\$14,782,581	\$12,330,729	\$7,346,214	\$7,200,354	\$14,546,568	(236,013)	(1.60%)
Use/(Provision) of Fund Balance:	(246,142)	(491,854)	576,816	(240,089)	(358,551)	(154,000)	(512,551)	(1,089,367)	(188.86%)
Vehicle Operations & Maintenance	(34,141)	(72,122)	283,516	168,848	20,000	20,000	40,000	(243,516)	(85.89%)
Equipment Replacement	(213,022)	(421,647)	258,300	(429,704)	(396,051)	(191,500)	(587,551)	(845,851)	(327.47%)
Unemployment Expenses	1,021	1,915	35,000	20,767	17,500	17,500	35,000	0	0.00%
Total Resources	5,387,505	5,699,487	17,931,258	14,503,350	8,246,272	8,279,426	16,525,698	(1,405,560)	(7.84%)



Administrative Services 2019-20 Budget Expenditure by Fund

Expenditure By Fund	2015 Actual	2016 Actual	2017 - 2018 Biennium Budget	2017 - 2018 Biennium Estimate	2019 Budget	2020 Budget	2019 - 2020 Biennium Budget	2019 - 2020 vs. 2017 - 2018	
								Biennium Budget	Percentage Change
General Fund	\$5,083,720	\$5,329,299	\$15,394,096	\$12,668,077	\$7,582,511	\$7,436,651	\$15,019,162	(\$374,934)	(2.44%)
Vehicle Operations & Maintenance	\$186,360	\$185,543	\$1,225,425	\$1,122,956	\$542,145	\$546,402	\$1,088,547	(\$136,878)	(11.17%)
Equipment Replacement	\$116,269	\$182,346	\$1,032,953	\$690,922	\$104,116	\$278,873	\$382,989	(\$649,964)	(62.92%)
Unemployment Expenses	\$1,156	\$2,300	\$35,000	\$21,396	\$17,500	\$17,500	\$35,000	\$0	0.00%
Total Expenditure	\$5,387,505	\$5,699,487	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$9,441,202)	(53.38%)

Revenue by Fund

Revenues By Fund	2015 Actual	2016 Actual	2017 - 2018 Biennium Budget	2017 - 2018 Biennium Estimate	2019 Budget	2020 Budget	2019 - 2020 Biennium Budget	2019 - 2020 vs. 2017 - 2018	
								Biennium Budget	Percentage Change
General Fund	\$143,134	\$140,834	\$611,515	\$337,348	\$236,297	\$236,297	\$472,594	(\$136,921)	(22.72%)
Vehicle Operations/Maint	\$220,501	\$257,665	\$941,909	\$954,107	\$522,145	\$526,402	\$1,048,547	\$106,638	11.32%
Equipment Replace/Deprec Fund	\$329,291	\$603,993	\$1,018,437	\$1,120,626	\$500,167	\$470,373	\$970,540	(\$47,897)	(4.70%)
Unemployment Fund	\$134	\$384	\$0	\$629	\$0	\$0	\$0	\$0	0.00%
Tota Revenues	\$693,061	\$1,002,875	\$2,571,861	\$2,412,710	\$1,258,609	\$1,233,072	\$2,491,681	(\$1,313,252)	(51.06%)
Fund Subsidies									
General Fund	\$4,940,586	\$5,188,465	\$14,782,581	\$12,330,729	\$7,346,214	\$7,200,354	\$14,546,568	(\$236,013)	(1.60%)
Vehicle Operations & Maintenance	-\$34,141	-\$72,122	283,516	\$168,848	\$20,000	\$20,000	\$40,000	(\$243,516)	(85.89%)
Equipment Replacement	-\$213,022	-\$421,647	258,300	-\$429,704	-\$396,051	-\$191,500	-\$587,551	(\$845,851)	(327.47%)
Unemployment Expenses	\$1,021	\$1,915	\$35,000	\$20,767	\$17,500	\$17,500	\$35,000	\$0	0.00%
TOTAL RESOURCES	\$5,387,505	\$5,699,487	\$17,931,258	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,405,560)	(7.84%)

Expenditure by Type

Expenditure Category	2015 Actual	2016 Actual	2017 - 2018 Biennium Budget	2017 - 2018 Biennium Estimate	2019 Budget	2020 Budget	2019 - 2020 Biennium Budget	2019 - 2020 vs. 2017 - 2018	
								Biennium Budget	Percentage Change
Salaries & Wages	1,768,587	1,869,821	4,744,511	4,553,966	2,546,207	2,535,127	5,081,334	336,823	7.10%
Personnel Benefits	639,388	649,672	1,716,785	1,656,307	946,021	933,229	1,879,250	162,465	9.46%
Supplies	360,144	614,942	1,483,989	1,386,907	571,937	455,406	1,027,343	(456,646)	(30.77%)
Other Services & Charges	1,908,218	1,958,514	5,518,279	5,093,814	2,155,650	2,176,038	4,331,688	(1,186,591)	(21.50%)
Intergovernmental Services	264,744	311,737	616,987	792,489	367,316	367,316	734,632	117,645	19.07%
Capital Outlays	311,058	90,723	1,022,777	462,962	70,518	235,475	305,993	(716,784)	(70.08%)
Debt Service - Interest	410	1,639	0	4,065	0	0	0	0	0.00%
Interfund Payments for Service	134,954	202,439	2,584,146	552,840	1,588,623	1,576,835	3,165,458	581,312	22.50%
Total Expenditures	5,387,505	5,699,487	17,687,474	14,503,350	8,246,272	8,279,426	16,525,698	(1,161,776)	(6.57%)

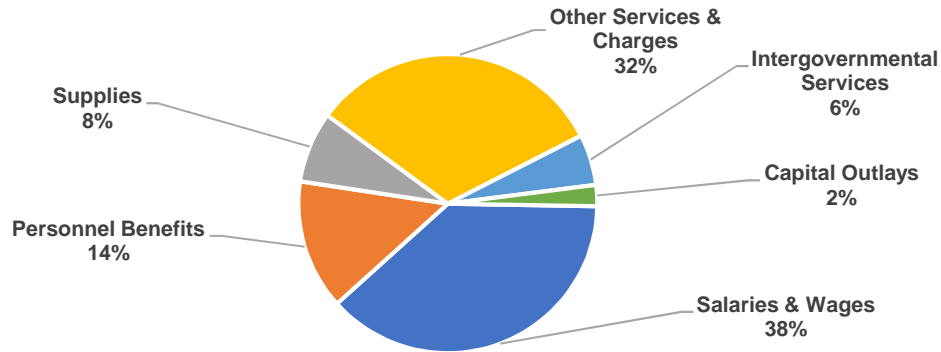
Revenue by Type

Revenue Category	2015 Actual	2016 Actual	2017 - 2018 Biennium Budget	2017 - 2018 Biennium Estimate	2019 Budget	2020 Budget	2019 - 2020 Biennium Budget	2019 - 2020 vs. 2017 - 2018	
								Biennium Budget	Percentage Change
Intergovernmental Revenues	\$3,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Goods and Services	\$512,174	\$754,165	\$1,807,735	\$1,794,598	\$1,011,638	\$981,351	\$1,992,989	\$185,254	10.25%
Miscellaneous Revenues	\$138,186	\$139,484	\$461,842	\$334,622	\$234,471	\$234,471	\$468,942	\$7,100	1.54%
Other Income	\$0	\$70,880	\$5,700	\$88,659	\$4,500	\$9,250	\$13,750	\$8,050	141.23%
Other Financing Sources	\$23,571	\$21,400	\$280,584	\$163,348	\$0	\$0	\$0	(\$280,584)	(100.00%)
Investment Earnings	\$16,126	\$16,946	\$16,000	\$31,483	\$8,000	\$8,000	\$16,000	\$0	0.00%
Total Revenue	\$693,061	\$1,002,875	\$2,571,861	\$2,412,710	\$1,258,609	\$1,233,072	\$2,491,681	(\$1,313,252)	(51.06%)
General Fund Subsidy	\$4,940,586	\$5,188,465	\$14,782,581	\$12,330,729	\$7,346,214	\$7,200,354	\$14,546,568	(\$7,436,367)	(50.30%)
Vehicle Operations & Maintenance	-\$34,141	-\$72,122	\$283,516	\$168,848	\$20,000	\$20,000	\$40,000	(\$263,516)	(92.95%)
Equipment Replacement	-\$213,022	-\$421,647	\$14,516	-\$429,704	-\$396,051	-\$191,500	-\$587,551	(\$410,567)	(2828.38%)
Unemployment Expenses	\$1,021	\$1,915	\$35,000	\$20,767	\$17,500	\$17,500	\$35,000	(\$17,500)	(50.00%)
Total Resources	\$5,387,505	\$5,699,487	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$9,441,202)	(53.38%)

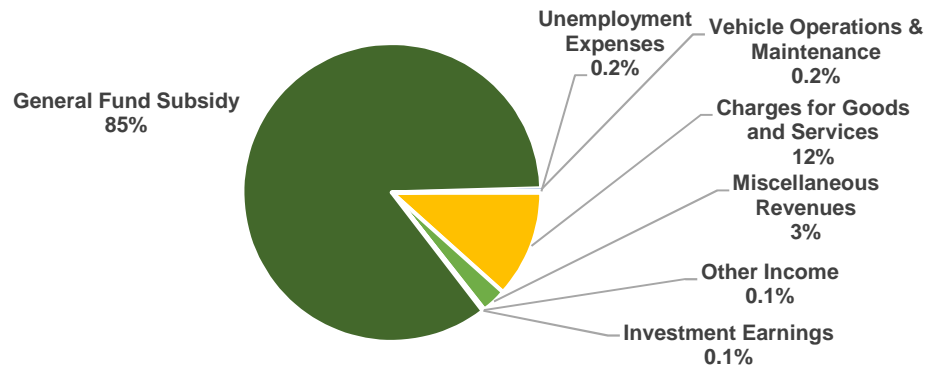


Administrative Services 2019-20 Budget

Expenditures



Revenues



Budget Changes

Expenditures

Reclassification of Vacant Position:

- Staff has reviewed capacity that came with the transfer of Ronald Wastewater District (RWD) staff in 2017. The incumbent filling the RWD General and Accounting Manager assumed the responsibilities formerly performed by the City's vacant Finance Manager. In 2018, the vacant Finance Manager position was budgeted as a Management Analyst in the Budget & Tax Office as a placeholder until the actual work load and organizational needs could be further evaluated. The City's current Information Technology (IT) Project Manager is a term-limited position through early 2019. The reality is that there is a need for an IT Project Manager to successfully implement the City's Strategic Technology Plan. As such, the City Manager is recommending that the IT Project Manager become an on-going position and fill the vacant FTE slot of the Management Analyst. In essence, there would be no increase in FTE, but a reclassification of the position is proposed as part of the 2019-20 Proposed Budget. The FTE position was shifted from Budget and Tax to IT Operations. Because the Project Manager position was limited-term expiring at the end of 2018 you don't see an increase in the FTE in IT Operations for 2019.

Finance Operations:

- Financial System Replacement Backfill – 1.00 FTE Staff Accountant* (Term-Limited through 12/31/2019; General Fund: \$110,414): This creates a limited term position for a limited term employee who has been under filling the Finance Manager vacancy. With



Administrative Services 2019-20 Budget

the transition of Ronald staff the Finance Manager position will be filled and a limited term position is necessary to continue this important back fill function for the remainder of the implementation of One Solution and associated process improvements. The work in 2018 will focus on backfill support to Accounting and Budget staff during the implementation of the Financial and Human Resources system (e.g., routine operations, business process improvements, system configuration and testing, etc.). The position is anticipated to be necessary through the system stabilization period. The costs for this position are fully supported within the existing project budget funded with the use of General Fund fund balance.

IT Strategic Plan:

- Removed \$10,000 one-time funding for telephone system upgrade.
- Removed \$30,000 one-time funding for defining requirements for CIP Project Management Tool.
- Included \$17,000 one-time funding and \$3,400 ongoing in IT Operations for to implement a case management system for the City Attorney. The case management software program that will provide a much needed comprehensive system for managing our unique challenges related to document management for litigation, as well as subject matter advice tracking, including time tracking, to provide an increase in the level of services provided by the City Attorney's Office.

IT – GIS:

- Removed \$15,000 in one-time funding for Cityworks Asset Backlog.
- Included \$50,000 in one-time funding in 2019 for professional services for aerial photography to support accurate GIS data. Current digital aerial photography and mapping provide the backbone of essential GIS layers for the City's geographic information system (GIS). This geographic data supports many of the City's business needs including traffic engineering, parks and open space planning, long range planning, surface water management and code enforcement. The high resolution imagery produced by this project will provide the sharpest resolution imagery technology available to enable mapping of manholes, catch basins, and signs, at a time when the City renews its asset management effort.

IT- Operations:

- Removed \$24,475 in one-time funding for installation of cellular boosters in 37 City vehicles.
- Removed \$7,650 in one-time funding for IT equipment needs for new proposed positions (i.e. PW Maintenance Worker II, Construction Inspector, Combination Inspector).
- Included \$14,700 in one-time funding for new staff computer needs and 40" monitors for electronic plan review.
- Included \$55,915 ongoing and \$9,925 one-time to provide required software to support GIS, engineering design, and electronic plan review. The City has increased engineering staff, and those new staff have greater knowledge and ability to leverage advanced engineering tools and substantially reduce engineering design costs. Additionally, the City is incorporating electronic plan review, which requires more staff to have the tools used for such review.
- Included \$1,910 in one-time funding for one-time purchase of Halogen licenses.
- Included \$5,500 in ongoing funding for electronic signature software.
- Included \$10,600 ongoing for travel expenses for enterprise application annual user conferences. The vendors of the City's Enterprise applications (Financial, Permitting, Asset Management, SharePoint) offer annual conferences where major enhancements



Administrative Services 2019-20 Budget

are announced and senior officers are available for 1:1 meetings with customers. IT was able to attend these conferences over the past two years as a part of the projects that funded new application implementation. These projects will be complete in 2019. While the City is generally offered free or reduced conference fees, travel costs remain the responsibility of the City. Attendance at the conference ensures that the City is aware of upcoming changes, made aware of new functionality, and allows us to hear how other organizations are leveraging the application.

- Included \$4,800 ongoing for lease copier for Street staff at Hamlin. With the implementation of Cityworks, the need to copy, scan and print has become a requirement, not a 'nice to have'. IT has placed an old printer in the Streets facility to fill this need until an appropriate device could be funded during a normal budget cycle.
- Included \$35,000 one-time funding to assess the effectiveness of the SharePoint Records Center and if that functionality is found lacking, fund a formal selection process for a more complete records management solution. Many municipalities have not found SharePoint to be a sufficiently robust tool to manage records, and have purchased companion tools that integrate with SharePoint to satisfy that need. Should the City determine that the SharePoint records center is not sufficient to fulfill the City's operational needs in this area, it is proposed that a formal analysis be completed and a companion product be selected to fill the operational gap.

IT Equipment Replacement

- Included \$10,000 one-time funding for replacing aging servers and disk shelf. The City's core servers are seven years old and need to be replaced to ensure appropriate reliability for the City's technical infrastructure. There is currently sufficient budget for this replacement. However, IT was informed by our support vendor that a shelf of disk storage was running out of support in 2018. Both need to be replaced in order to ensure stability and operability of the technical infrastructure.
- Included \$66,728 one-time funding to replace all laptops, desktops, and workstations that are over five years old. The number of computers has increased over the past five years, resulting in more computers to replace. The 'bubble' in 2019 is due to delaying the purchase of equipment in 2013 to early 2014 to ease the transition of Windows XP to Windows 7 (new build versus re-build).

Facilities:

- *Included Fleet & Facilities Maintenance Worker Extra Help* (\$30,000 ongoing and \$10,000 one-time in 2019). The addition of Extra Help/seasonal support beginning in 2019 will enable Facilities regular staff to return to desired service levels to respond to and maintain City assets for compliance with safety and efficiency standards. Extra Help support will eliminate the growing backlog of work orders and services requests, thereby allowing staff to respond to issues in a timely manner and maintain support to projects and programs with facility implications. Additionally it will allow staff to fully evaluate the ongoing impact of supporting additional vehicles, facility square footage and special events. The cost of the extra help is funded by 70% General Fund and the remaining is determined by the proportional share of vehicle maintenance between all funds.

Citywide-Contingencies:

- Removed \$130,000 one-time contingency for needs that are not fully defined including the Parks extra help needs analysis.
- Included \$207,251 of one-time funding for estimated 2017 COLA for KCSO Police Service Contract.



Administrative Services 2019-20 Budget

Citywide Non-Departmental:

- Included \$35,000 of one-time funding for known retirement payouts in 2019. ASD has two employees who have announced their planned retirement in 2019. The estimated payout for the two employees combined is \$35,000.
- \$16,000 ongoing funding to secure competitively-bid federal lobbying services, which are likely to be more expensive now that five years ago, when last RFP was issued. The current contract for federal lobbyist services expires December 31, 2018. A new contract, anticipated to be a one-year contract with options to renew for a total of five years, will be bid out later in 2018.
- \$8,000 ongoing funding to secure competitively-bid state lobbying services, which are likely to be more expensive now that five years ago, when last RFP was issued. The current contract for the state lobbyist services expires December 31, 2018. A new contract, anticipated to be a one-year contract with options to renew for a total of five years, will be bid out later in 2018.
- \$86,000 one-time funding for the completion of facility repairs and maintenance work requests. The majority of work is intended for the Shoreline City Hall, Swimming Pool, and the Spartan and Richmond Highlands Recreation Centers. As facilities age and with continued customer activities, repairs and maintenance funds are requested for safe and efficient operation of these facilities.
- \$100,000 ongoing funding for a contingency for Planning and Community Development for permit review, plan review, and inspections.
- \$200,000 ongoing funding for a contingency for Planning and Community Development for expedited permit review. Expedited review for structural, non-structural, zoning, civil and fire reviews is fully revenue backed. Expedited review allows the permit applications to be reviewed without waiting for staff resources to become available by using on-call consultants or overtime. On average, six applicants ask for expedited review for complex single-family and small commercial permits annually, which has equated to approximately \$20,000 in additional permit review fees.
The intent of this request is to grow this revenue backed resource by securing budget authority to provide expedited permitting for larger commercial projects. This would allow the City to offer multi-family, mixed-use and other commercial projects the opportunity to purchase more predictable and shorter turn-around times, while not impacting those customers that have chosen the normal path. Sending some applications to consultants may also have the effect of reducing the timelines for the projects that are submitted using the normal process due to reducing the overall permit application volume being reviewed by City staff.
- \$30,000 ongoing funding to provide on-call support of development review. With the increased level of development review, there is an on-going need to utilize consultants to provide development review support to meet level of service goals for plan review. Professional services have been utilized over the last several years to provide extra capacity to support staff.

Vehicle Operations & Maintenance:

Please note that all costs within the Vehicle Operations and Maintenance are charged to contributable funds depending on their proportional share of vehicle operations and maintenance burden.

- \$9,000 ongoing and \$3,000 one-time funding for extra help.
- \$22,025 ongoing funding for fuel for all new vehicles and equipment added in the Proposed 2019-20 Budget.
- \$29,200 ongoing funding for repairs and maintenance for all new vehicles added in the Proposed 2019-20 Budget.



ADMINISTRATIVE SERVICES DIRECTOR'S OFFICE

Administration Services Administration is responsible for the overall leadership and management of the department. The division focuses on process and policy development and provides general administrative support to all Administrative Services divisions.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Received a clean audit opinion the financial statements	YES	YES	YES	YES	YES	YES
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Bond Rating - S&P	AA+	AA+	AA+	AA+	AA+	AA+



FINANCIAL PLANNING AND ACCOUNTING SERVICES

This program provides financial analysis, financial reporting, accounting services, and financial planning to support City departments making fiscal and organizational decisions resulting in the optimization of City resources.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Actual operating revenue collections compared to projected revenues	100.7%	101.2%	97.9%	100.0%	100.0%	100.0%
Basis points in which investment returns exceed the City's benchmark	86	65	22	-30	-30	-30



PURCHASING SERVICES

Purchasing Services provide City departments with the resources to obtain goods and services while complying with applicable Federal, State, and City regulations.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of awards and solicitations made without protest	100%	91%	96%	95%	95%	95%
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of solicitations	34	22	25	25	30	30



GEOGRAPHICAL INFORMATION SYSTEMS

Geographical Information Systems manages enterprise wide data so that it is readily available to City departments to support their decision-making and planning processes.

INPUT	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of interactive map sessions with a public facing online map	/	26,416	30,000	30,000	30,000	30,000
Number of GIS data and map downloads from the City's Open GIS Data portal	/	487	525	550	550	550
Number of assets mapped in the City's GIS	/	117,783	127,283	130,000	130,000	130,000



INFORMATION TECHNOLOGY OPERATIONS

IT Operations provides technology infrastructure that supports the daily operations of City departments in achieving their goals and objectives.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Information technology operating and maintenance expenditures as a percentage of the City's operating budget	3.0%	3.26%	2.81%	2.81%	2.81%	2.81%
Percentage of incidents to service requests	/	17%	16%	16%	16%	16%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of service requests received	2,138	2,276	2,500	2,350	2,350	2,350



GRANT RESEARCH & DEVELOPMENT

The Grant Research and Development program coordinates and supports grant seeking efforts citywide to increase resources available for operating programs and capital projects and monitors grant activity for compliance with grant requirements including completion of required reporting.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of grant applications successfully awarded	73%	60%	60%	60%	60%	60%
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Dollar value of grants awarded	\$13,232,018	\$4,757,450	\$10,539,338	\$10,539,338		
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of grant applications submitted	14	15	20	14	14	14



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City Attorney



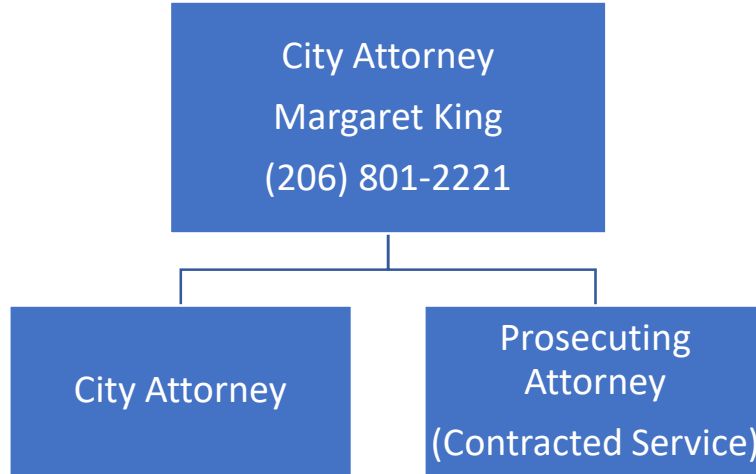
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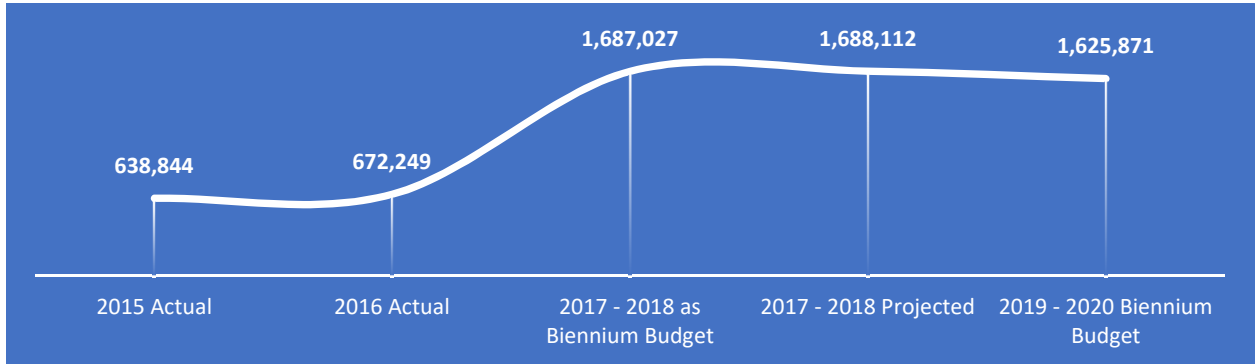
City Attorney 2019-20 Budget

Department Mission Statement

The City Attorney provides accurate and timely legal advice to the Council, City Manager, City departments, and boards and commissions to improve effectiveness and minimize risk of City operations. The City Attorney prosecutes misdemeanor and infraction violations of the Municipal Code.



Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
City Attorney	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Total Full-Time Equivalent Staff	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00



City Attorney 2019-20 Budget

2018 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's Economic base to maintain the public services that the community expects.

- Provided legal support for surplussing and selling property.

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

- Successfully dismissed an appeal of amendments to the City's Comprehensive Plan Amendments filed by Olympic View to the Growth Management Hearings Board.
- Negotiated agreements with King County, City of Seattle, WSDOT, Sound Transit and other State agencies regarding improvements to 145th Street identified in 145th Street Multimodal Corridor Study and necessitated by light rail station.
- Negotiated and executed legal agreement with Seattle Public Utilities (SPU) regarding amendment to franchise agreement infrastructure.
- Pursued appeal and related litigation associated with Ronald Wastewater District assumption in Snohomish County.
- Successfully appealed to Growth Management Hearings Board Snohomish County Council's continued non-compliance with the Growth Management Act resulting in County repealing Olympic View Comprehensive Sewer Plan Amendments.
- Represented the City's interests in hearing before Snohomish County Hearing Examiner in relation to BSRE's application for development of Point Wells area.
- Obtained favorable ruling from Washington Supreme Court denying Olympic View and Town of Woodway's request for direct review of favorable declaratory judgment decision in King County Superior Court in favor of Ronald Wastewater District and City's position regarding borders of Ronald Wastewater District.
- Successfully moved venue of City's appeal of Boundary Review Board's second denial of assumption of Ronald Wastewater District within Snohomish County with declaratory judgment litigation in King County Superior Court.
- Advised staff on 145th Street Multimodal Corridor Study.
- Negotiated and drafted agreements with developer for vacation and realignment of Westminster Way North and access off of Aurora.

Goal 3: Prepare for two Shoreline light rail stations.

- Negotiated and executed Funding and Intergovernmental Cooperative Agreement with Sound Transit for light rail stations in Shoreline.
- Advised regarding Conditional Use Permit review for Sound Transit Development.
- Advised staff and appeared before Hearing Examiner for Sound Transit Conditional Use Permit.

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement.

- Attended racial bias training.

2019 – 2020 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Amend city codes and draft agreements to allow City to work with owners and developers to construct intersection improvements at N 155th Street and Westminster Way North.
- Work on drafting bond language for sales tax for funding new sidewalks and repairs.



City Attorney 2019-20 Budget

Goal 2: Improve Shoreline’s infrastructure to continue the delivery of highly-valued public services

- Provide legal support to Parks regarding planning and property acquisition for aquatic center.
- Provide legal support for sale of surplus property (former police station).
- Work on agreements to provide pilot carbon credit program for City’s Urban Forests.

Goal 3: Prepare for two Shoreline light rail stations.

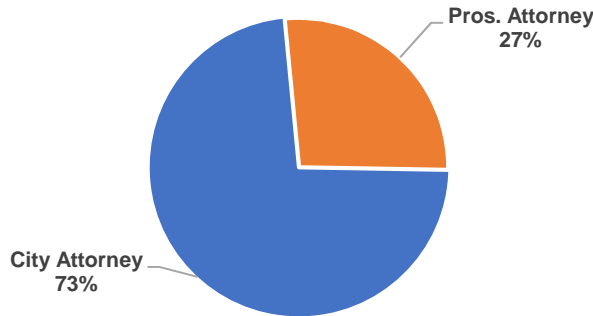
- Continue to negotiate or amend agreements identified in Term Sheet with Sound Transit.
- Advise on implementation and additional code amendments necessary as a result of adopted 185th and 145th Street Station Subarea Plans.
- Provide legal support to 185th Street Multimodal Corridor Study between Aurora Avenue N and 10th Avenue NE.
- Advise staff and appear before Hearing Examiner for Sound Transit Conditional Use Permit.

Goal 4: Expand the City’s focus on equity and inclusion to enhance opportunities for community engagement.

- Provide legal research and support for issues related to equity and inclusion issues.

Expenditure by Program

Expenditures by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
City Attorney	478,952	510,059	1,278,940	1,284,575	592,533	597,417	1,189,950	(88,990)	(6.96%)
Pros. Attorney	159,892	162,190	408,087	403,537	215,461	220,460	435,921	27,834	6.82%
Total Expenditure	638,844	672,249	1,687,027	1,688,112	807,994	817,877	1,625,871	(61,156)	(3.63%)



Revenue by Program

Revenues by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
City Attorney	401	249	0	0	0	0	0	0	0.00%
Total Operating Revenue	401	249	0	0	0	0	0	0	#DIV/0!
General Fund Subsidy	638,444	672,000	1,687,027	1,688,112	807,994	817,877	1,625,871	(61,156)	(3.63%)
Total Resources	638,844	672,249	1,687,027	1,688,112	807,994	817,877	1,625,871	(61,156)	(3.63%)



City Attorney 2019-20 Budget

Expenditure by Fund

Expenditure By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$638,844	\$672,249	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)
Total Expenditure	\$638,844	\$672,249	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$879,033)	(52.11%)

Revenue by Fund

Revenues By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$401	\$249	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$401	\$249	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies									
General Fund	\$638,444	\$672,000	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)
TOTAL RESOURCES	\$638,844	\$672,249	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	-\$61,156	(3.63%)

Expenditure by Type

Expenditure Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	304,279	321,990	689,916	692,873	369,736	381,972	751,708	61,792	8.96%
Personnel Benefits	97,178	98,586	228,584	227,540	121,539	124,050	245,589	17,005	7.44%
Supplies	2,074	1,515	3,100	4,575	1,550	1,550	3,100	0	0.00%
Other Services & Charges	235,287	250,158	765,427	763,124	315,169	310,305	625,474	(139,953)	(18.28%)
Intergovernmental Services	26	0	0	0	0	0	0	0	0.00%
Total Expenditures	638,844	672,249	1,687,027	1,688,112	807,994	817,877	1,625,871	(61,156)	(3.63%)

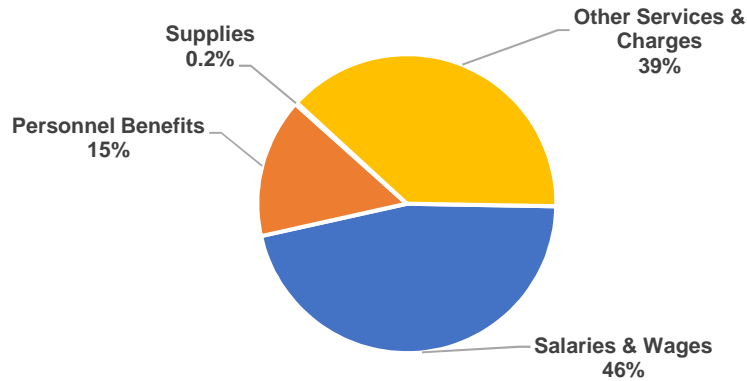
Revenue by Type

Revenue Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Charges for Goods and Services	\$401	\$249	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$401	\$249	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$638,444	\$672,000	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$879,033)	(52.11%)
Total Resources	\$638,844	\$672,249	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$879,033)	(52.11%)

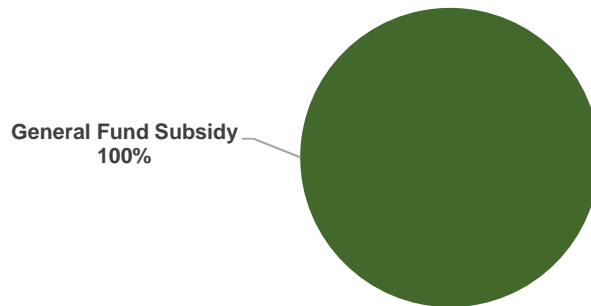


City Attorney 2019-20 Budget

Expenditures



Revenues



Budget Changes

Expenditures

- Removed one-time allocation of \$90,000 in professional services for Ronald Wastewater, light rail stations, and Police Station at City Hall project environmental remediation associated needs.
- Included \$10,000 in one-time funding to allow for potential expert witness expenses regarding SEPA for BSRE, potential condemnation for the new aquatic center, and Sound Transit SUP. Provides resources to allow the City to respond to issues that may arise in the context of these matters.



PROSECUTING ATTORNEY

The Prosecuting Attorney prosecutes violations of the Shoreline Municipal Code.

<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Total Number of Criminal Cases	832	763	709	645	645	645



Human Resources



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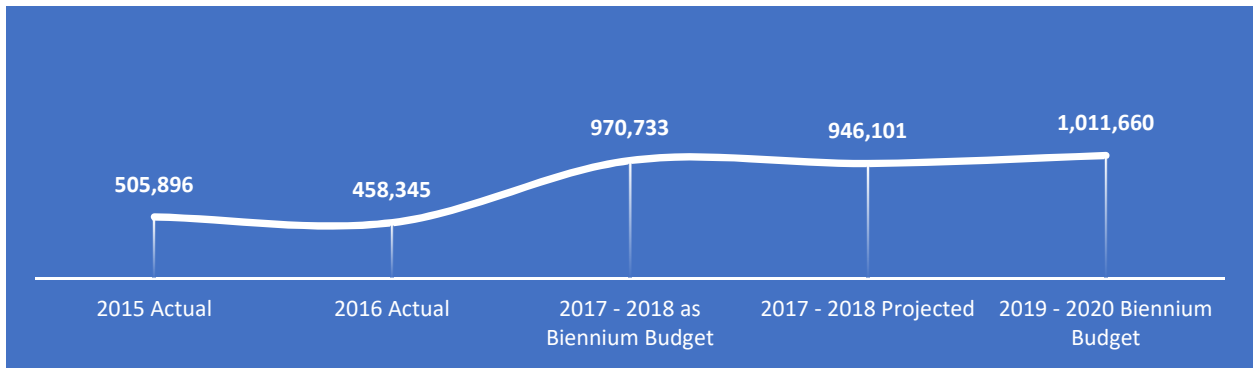
Human Resources 2019-20 Budget

Department Mission Statement

Foster and support our organizational values and goals to attract, retain, and develop a professional and committed workforce that provides the highest quality and value in customer service.

Human Resources
Paula Itaoka
Director
(206) 801-2241

Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
Human Resources Services	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Total Full-Time Equivalent Staff	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00

2018 Operational Accomplishments

- Conducted over 75 recruitment processes, (40 for regular positions and 35 for extra help.)
- Achieved 2% discount on health insurance premiums through Well City Award.
- Prepared multiple policy updates.
- Participated in efforts to upgrade HR/Finance System.

2019-2020 Operational Objectives

- Conduct recruitment processes for regular and extra help employees.



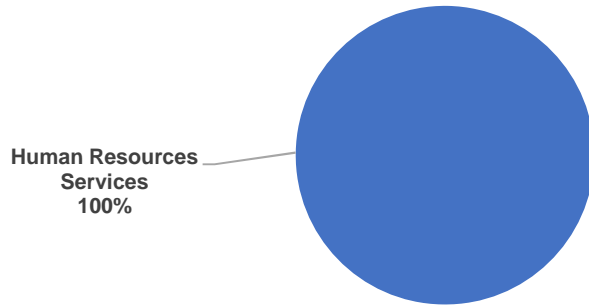
Human Resources 2019-20 Budget

- Achieve 2% discount on health insurance premiums through Well City Award.
- Continue to ensure policies and procedures are current.

Support continuous improvement process mapping for incremental efficiencies in operation.

Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Human Resources Services	505,896	458,345	970,733	946,101	501,505	510,155	1,011,660	40,927	4.22%
Total Expenditure	505,896	458,345	970,733	946,101	501,505	510,155	1,011,660	40,927	4.22%



Revenue by Program

Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Human Resources Services	1,289	220	500	611	500	500	1,000	500	100.00%
Total Operating Revenue	1,289	220	500	611	500	500	1,000	500	100.00%
General Fund Subsidy	504,606	458,125	970,233	945,490	501,005	509,655	1,010,660	40,427	4.17%
Total Resources	505,896	458,345	970,733	946,101	501,505	510,155	1,011,660	40,927	4.22%

Expenditure by Fund

Expenditure By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$505,896	\$458,345	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%
Total Expenditure	\$505,896	\$458,345	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	(\$469,228)	(48.34%)

Revenue by Fund

Revenues By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$1,289	\$220	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
Total Revenues	\$1,289	\$220	\$500	\$611	\$500	\$500	\$1,000	\$0	0.00%
Fund Subsidies									
General Fund	\$504,606	\$458,125	\$970,233	\$945,490	\$501,005	\$509,655	\$1,010,660	\$40,427	4.17%
TOTAL RESOURCES	\$505,896	\$458,345	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%



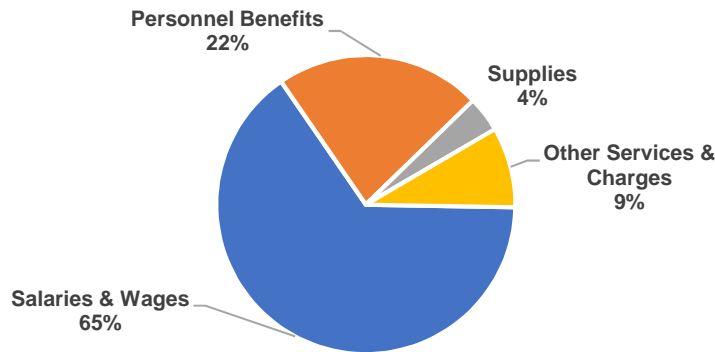
Human Resources 2019-20 Budget Expenditure by Type

Expenditure Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	269,655	296,463	622,401	622,349	325,846	333,022	658,868	36,467	5.86%
Personnel Benefits	89,213	94,497	214,486	213,906	112,236	113,710	225,946	11,460	5.34%
Supplies	28,282	18,468	35,822	31,872	19,411	19,411	38,822	3,000	8.37%
Other Services & Charges	118,732	48,747	98,024	77,974	44,012	44,012	88,024	(10,000)	(10.20%)
Intergovernmental Services	13	170	0	0	0	0	0	0	0.00%
Total Expenditures	505,896	458,345	970,733	946,101	501,505	510,155	1,011,660	40,927	4.22%

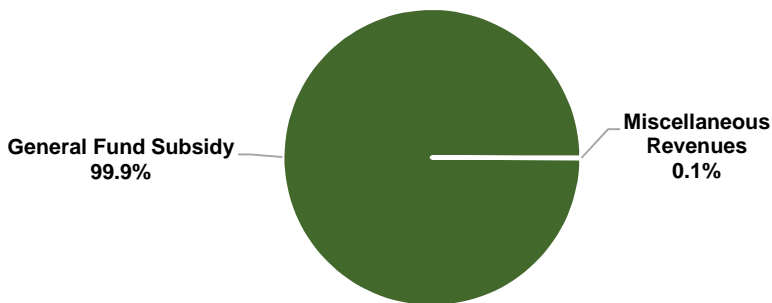
Revenue by Type

Revenue Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Miscellaneous Revenues	\$1,289	\$220	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
Total Revenue	\$1,289	\$220	\$500	\$611	\$500	\$500	\$1,000	\$0	0.00%
General Fund Subsidy	\$504,606	\$458,125	\$970,233	\$945,490	\$501,005	\$509,655	\$1,010,660	(\$469,228)	(48.36%)
Total Resources	\$505,896	\$458,345	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	(\$469,228)	(48.34%)

Expenditures



Revenues



Budget Changes

Expenditures

- Removed one-time \$10,000 for professional services for employee training and development.



EMPLOYEE RECRUITMENT, COMPENSATION ADMINISTRATION & ORGANIZATIONAL DEVELOPMENT

This program creates an environment which attracts, retains and develops a professional and committed workforce to support delivery of the highest quality public services to Shoreline residents.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of regular staff who terminated employment during the year	14.0%	10.8%	14%	12%	12%	10%
Percentage of employees who would recommend working for the City to a friend	92%	89%	89%	87%	87%	87%
Percentage of employees who rate the City of Shoreline as one of the best organizations ("One of the best" and "Above Average") to work for compared to other organizations	70%	77%	77%	73%	73%	73%
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Ratio of human resources FTE's to total benefitted FTE's	1:45.9	1:49.6	1:55.1	1:58.6	1:59.0	1:60.0
Average number of working days for external recruitment (PT / FT)	42	36	40	40	40	40
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Salary and Benefits as a Percent of the Operating Budget	41.6%	44.5%	42.6%	45.9%	47.8%	50.1%
Benefits as a percentage of Salaries & Benefits	27.5%	26.3%	22.0%	19.4%	17.9%	17.4%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of position recruitments conducted (FT, PT, EH)	57	88	50	50	50	50



Police



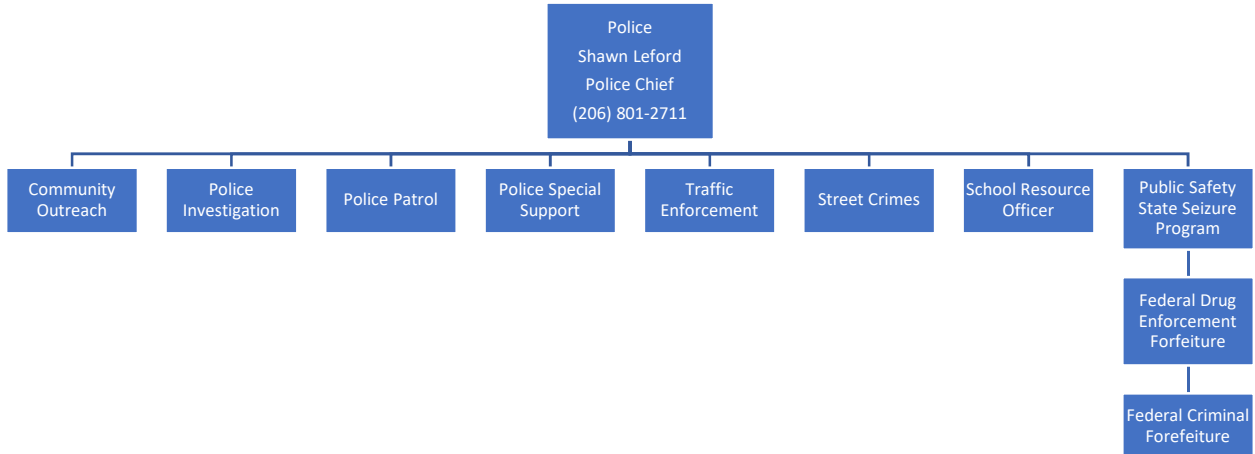
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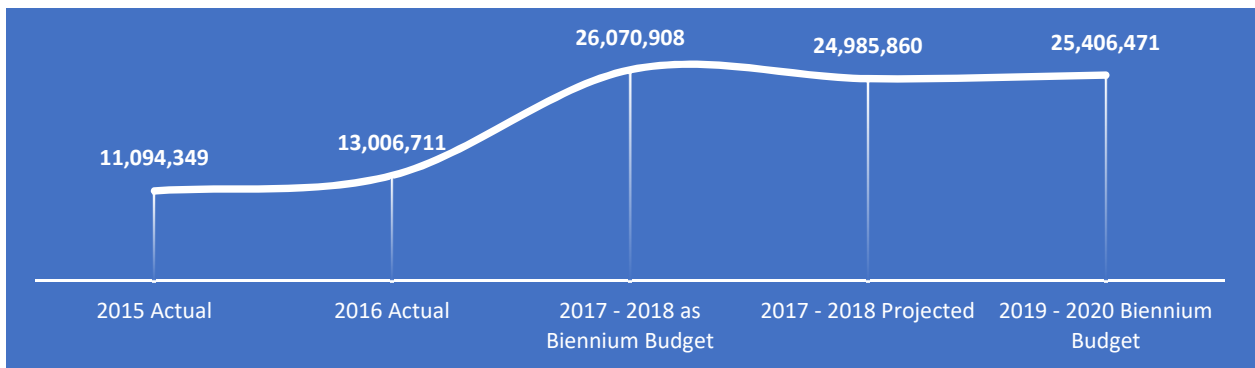
Police 2019-20 Budget

Department Mission Statement

The mission of the Shoreline Police Department is to prevent crime and create an environment where people feel safe, while providing quality, professional law enforcement services designed to improve public safety.



Expenditure Comparison



Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Police Administration	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Police Community Outreach	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00
Police Investigation	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Police Patrol	28.00	28.00	28.00	29.00	29.00	30.00	0.00	1.00
Police Traffic Enforcement	5.00	5.00	6.00	6.00	6.00	6.00	0.00	0.00
Police Inv. Street Crimes	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
School Resource Office Program	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total Full-Time Equivalent Staff	52.00	52.00	52.00	53.00	53.00	54.00	0.00	1.00



Police 2019-20 Budget

2017 Police Services Report

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Community Outreach-Problem Solving Officer conducted 76 crime prevention meetings.
- Part -1 crimes (violent crimes) were at 28 per one thousand residents, a slight increase from the previous two years; the number continues to remain low and 7% below five-year average.
- In 2017, burglaries increased slightly from 323 to 329, a 2% increase, yet 14% below five year average. Car prowls increased 10% from previous year and were 11% above five-year average. Auto thefts decreased 7% from prior year and 10% below five-year average.
- Shoreline continues to provide Nurturing Trust workshops to develop and strengthen relationships between police and diverse members of our community.
- Issued 5,366 traffic citations focusing on neighborhoods, school zones, traffic complaints, and speed differential map.
- Worked with Cross Departmental – Safe Community Team to identify and focus on safety concerns in City, parks, and trails.
- Average response time to priority-x emergency calls for service was 4.37 minutes.
- Police responded to 16,308 dispatched calls for service and initiated 14,758 on views for a total of 31,066 police contacts.

2018 Council Goals and Work Plan Accomplishments

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

- Completed nine Nurturing Trust workshops over past few years.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Identified and addressed crime trends by coordinating information and crime data and deploying resources in an efficient and effective manner to address criminal activity and public safety concerns.
- Partnered with business community regarding communication and crime prevention efforts. Implemented CRASE (Civilian Response to Active Shooter Events) training as an option for businesses to train employees.
- Continued partnerships and development of best practices with Shoreline schools and Shoreline Fire to focus on school safety and response.
- Promoted a sense of safety in City parks and along Interurban Trail through visibility and interaction and by quickly addressing concerns and focusing attention on problem areas. Launched use of electric motorcycles to improve police visibility and coverage in Parks and on Interurban Trail.
- Worked with businesses to implement Crime Prevention Through Environmental Design (CPTED) to address problems and prevent crime.



Police 2019-20 Budget

2018 Operational Objectives

- Work towards data driven, intelligence led policing with the implementation of a new Records Management System (RMS).

2019-2020 Council Goals and Work Plan Objectives

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

- Continue to provide Nurturing Trust workshops on an as needed basis.
- Provide educational and informational classes on periodic basis for Nurturing Trust graduates and their children. I.E. classes on narcotics, bullying, and other issues.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Continue to use available resource to Identify and address crime trends in timely manner.
- Coordinate with proper resources to address crime trends and communicate with residents when appropriate.
- Work with business community to address criminal activity along Interurban Trail and City Parks. Incorporate CPTED practices to help address and prevent crime.
- Continue to focus police visibility in parks and expand coverage with officers using electric motorcycles.
- Provide CRASE (Civilian Response to Active Shooter Events) to residents and business on periodic basis throughout.
- Continue partnerships and development of best practices with Shoreline schools and Shoreline Fire to focus on school safety and response.
- Address school threats in collaborative manner with SRO, school officials, and mental health professionals (RADAR Navigator).
- Work with traffic engineer to focus traffic enforcement in high collision and speed locations. Focus police visibility in school zones and neighborhoods.

2019-2020 Operational Objectives

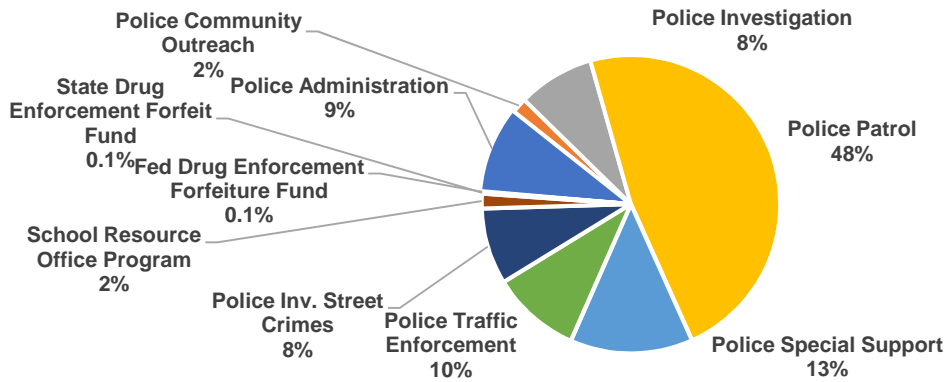
- Continue to focus efforts on data driven, intelligence led policing with the implementation of new Records Management System (RMS) and other resources available.
- Continue to focus on property crimes as a priority.
- Work with City staff and other stakeholders to address homelessness and drug dependency problem in collaborative manner.
- Continue to assist people suffering from mental illness using RADAR principals and resources.



Police 2019-20 Budget Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Police Administration	1,022,400	1,039,781	2,165,063	2,092,014	1,161,642	1,194,224	2,355,866	190,803	8.81%
Police Community Outreach	187,435	190,902	409,623	393,730	207,909	212,317	420,226	10,603	2.59%
Police Investigation	929,600	931,970	2,005,731	1,913,764	1,043,016	1,065,651	2,108,667	102,936	5.13%
Police Patrol	5,133,369	5,219,204	11,035,216	10,595,272	5,890,157	6,224,231	12,114,388	1,079,172	9.78%
Police Special Support	1,424,108	1,567,202	3,723,313	3,518,045	1,664,304	1,710,502	3,374,806	(348,507)	(9.36%)
Police Traffic Enforcement	1,110,149	1,131,574	2,377,405	2,289,021	1,217,221	1,244,506	2,461,727	84,322	3.55%
Police Inv. Street Crimes	913,773	934,454	1,979,026	1,896,477	1,037,454	1,060,558	2,098,012	118,986	6.01%
School Resource Office Program	179,413	183,279	391,133	374,669	202,945	207,348	410,293	19,160	4.90%
State Drug Enforcement Forfeiture Fund	12,111	31,233	632,183	627,731	18,243	18,243	36,486	(595,697)	(94.23%)
Fed Drug Enforcement Forfeiture Fund	4,930	5,982	313,397	300,397	13,000	13,000	26,000	(287,397)	(91.70%)
Federal Criminal Forfeiture	177,062	1,771,131	1,038,818	984,740	0	0	0	(1,038,818)	(100.00%)
Total Expenditure	11,094,350	13,006,711	26,070,908	24,985,860	12,455,891	12,950,580	25,406,471	(664,437)	(2.55%)

Revenue by Program



Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Police Administration	35,289	33,868	91,119	54,875	45,587	45,601	91,188	69	0.08%
Police Community Outreach	816	0	1,000	1,000	500	500	1,000	0	0.00%
Police Investigation	8,883	14,528	0	0	0	0	0	0	0.00%
Police Patrol	1,506,343	1,642,963	3,328,679	3,458,927	1,892,351	1,953,387	3,845,738	517,059	15.53%
Police Special Support	0	120,333	521,253	521,253	0	0	0	(521,253)	(100.00%)
Police Traffic Enforcement	18,114	17,358	20,000	33,836	10,000	10,000	20,000	0	0.00%
School Resource Office Program	57,577	59,277	122,242	122,436	62,266	62,741	125,007	2,765	2.26%
State Drug Enforcement Forfeiture Fund	18,698	33,424	36,486	486,352	18,243	18,243	36,486	0	0.00%
Fed Drug Enforcement Forfeiture Fund	15,823	15,575	26,200	15,427	13,000	13,000	26,000	(200)	(0.76%)
Federal Criminal Forfeiture	1,011,071	9,705	201,500	145,922	0	0	0	(201,500)	(100.00%)
Total Operating Revenue	2,672,614	1,947,032	4,348,479	4,840,028	2,041,947	2,103,472	4,145,419	(203,060)	(4.67%)
General Fund Subsidy	\$9,273,224	\$9,310,038	\$20,002,217	\$18,880,665	\$10,413,944	\$10,847,108	\$21,261,052	1,258,835	6.29%
State Drug Enforcement Forfeiture	-\$6,587	-\$2,191	\$595,697	\$141,379	\$0	\$0	\$0	(595,697)	(100.0%)
Federal Drug Enforcement Forfeiture	-\$10,893	-\$9,594	\$287,197	\$284,970	\$0	\$0	\$0	(287,197)	(100.0%)
Federal Criminal Forfeiture	-\$834,009	\$1,761,426	\$837,318	\$838,818	\$0	\$0	\$0	(837,318)	(100.00%)
Use/(Provision) of Fund Balance:	(851,488)	1,749,641	1,720,212	1,265,168	0	0	0	(1,720,212)	(100.00%)
State Drug Enforcement Forfeiture	(6,587)	(2,191)	595,697	141,379	0	0	0	(595,697)	(100.00%)
Federal Drug Enforcement Forfeiture	(10,893)	(9,594)	287,197	284,970	0	0	0	(287,197)	(100.00%)
Federal Criminal Forfeiture	(834,009)	1,761,426	837,318	838,818	0	0	0	(837,318)	(100.00%)
Total Resources	11,094,349	13,006,711	26,070,908	24,985,860	12,455,891	12,950,580	25,406,471	(664,437)	(2.55%)



Police 2019-20 Budget Expenditure by Fund

Expenditure By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$10,900,246	\$11,198,365	\$24,086,510	\$23,072,992	\$12,424,648	\$12,919,337	\$25,343,985	\$1,257,475	5.22%
State Drug Enforcement Seizure	\$12,111	\$31,233	\$632,183	\$627,731	\$18,243	\$18,243	\$36,486	(\$595,697)	(94.23%)
Federal Drug Enforcement Seizure	\$4,930	\$5,982	\$313,397	\$300,397	\$13,000	\$13,000	\$26,000	(\$287,397)	(91.70%)
Federal Criminal Forfeitures	\$177,062	\$1,771,131	\$1,038,818	\$984,740	\$0	\$0	\$0	(\$1,038,818)	(100.00%)
Total Expenditure	\$11,094,349	\$13,006,711	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$13,615,017)	(52.22%)

Revenue by Fund

Revenues By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$1,627,023	\$1,888,328	\$4,084,293	\$4,192,327	\$2,010,704	\$2,072,229	\$4,082,933	(\$1,360)	(0.03%)
State Drug Enforcement Seizure	\$18,698	\$33,424	-\$363,411	\$486,352	\$18,243	\$18,243	\$36,486	\$399,897	(110.04%)
Federal Drug Enforcement Seizure	\$15,823	\$15,575	-\$18,800	\$15,427	\$13,000	\$13,000	\$26,000	\$44,800	(238.30%)
Federal Criminal Forfeitures	\$1,011,071	\$9,705	\$201,500	\$145,922	\$0	\$0	\$0	(\$201,500)	(100.00%)
Total Revenues	\$2,672,614	\$1,947,032	\$3,903,582	\$4,840,028	\$2,041,947	\$2,103,472	\$4,145,419	(\$1,861,635)	(47.69%)
Fund Subsidies									
General Fund	\$9,273,224	\$9,310,038	\$20,002,217	\$18,880,665	\$10,413,944	\$10,847,108	\$21,261,052	\$1,258,835	6.29%
State Drug Enforcement Seizure	-\$6,587	-\$2,191	\$995,594	\$141,379	\$0	\$0	\$0	(\$995,594)	(100.00%)
Federal Drug Enforcement Seizure	-\$10,893	-\$9,594	\$332,197	\$284,970	\$0	\$0	\$0	(\$332,197)	(100.00%)
Federal Criminal Forfeitures	-\$834,009	\$1,761,426	\$837,318	\$838,818	\$0	\$0	\$0	(\$837,318)	(100.00%)
TOTAL RESOURCES	\$11,094,349	\$13,006,711	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	-\$664,437	(2.55%)

Expenditure by Type

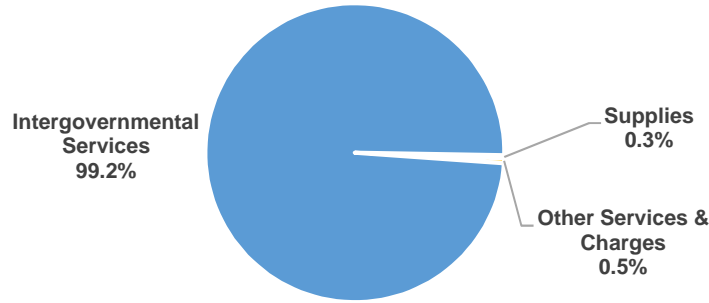
Expenditure Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	0	23,424	89,510	87,492	0	0	0	(89,510)	(100.00%)
Personnel Benefits	102	2,617	0	2,064	0	0	0	0	0.00%
Supplies	45,431	33,022	177,648	145,240	44,430	44,430	88,860	(88,788)	(49.98%)
Other Services & Charges	67,163	157,513	432,138	430,710	62,433	62,433	124,866	(307,272)	(71.11%)
Intergovernmental Services	10,804,592	11,019,004	23,435,500	22,453,321	12,349,028	12,843,717	25,192,745	1,757,245	7.50%
Capital Outlays	0	0	60,000	45,000	0	0	0	(60,000)	(100.00%)
Interfund Payments for Service	177,062	1,771,131	1,876,112	1,822,034	0	0	0	(1,876,112)	(100.00%)
Total Expenditures	11,094,349	13,006,711	26,070,908	24,985,860	12,455,891	12,950,580	25,406,471	(664,437)	(2.55%)

Revenue by Type

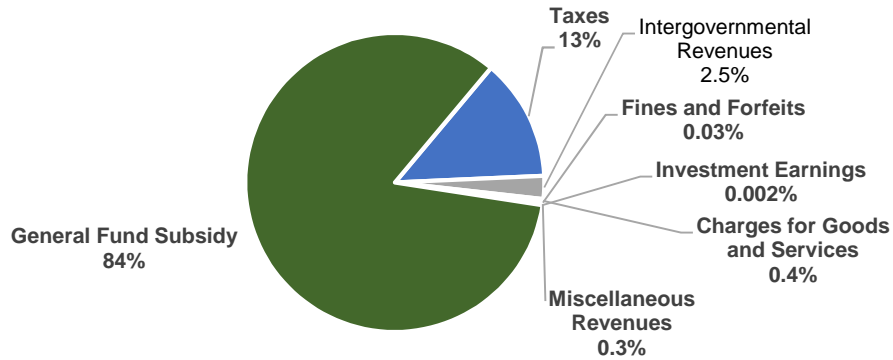
Revenue Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Budgeted Use of Fund Balance	\$0	\$0	\$1,720,212	\$0	\$0	\$0	\$0	(\$1,720,212)	(100.00%)
Taxes	\$1,380,161	\$1,495,353	\$3,047,322	\$3,105,212	\$1,641,392	\$1,702,776	\$3,344,168	\$296,846	9.74%
Intergovernmental Revenues	\$204,421	\$345,980	\$934,462	\$1,025,426	\$319,225	\$319,352	\$638,577	(\$295,885)	(31.66%)
Charges for Goods and Services	\$34,854	\$31,689	\$90,000	\$53,756	\$45,000	\$45,000	\$90,000	\$0	0.00%
Fines and Forfeits	\$5,025	\$10,775	\$8,000	\$4,275	\$4,000	\$4,000	\$8,000	\$0	0.00%
Miscellaneous Revenues	\$1,043,744	\$50,882	\$266,795	\$641,297	\$32,130	\$32,144	\$64,274	(\$202,521)	(75.91%)
Investment Earnings	\$4,409	\$12,353	\$1,900	\$10,062	\$200	\$200	\$400	(\$1,500)	(78.95%)
Total Revenue	\$2,672,614	\$1,947,032	\$4,348,479	\$4,840,028	\$2,041,947	\$2,103,472	\$4,145,419	(\$2,306,532)	(53.04%)
General Fund Subsidy	\$9,273,224	\$9,310,038	\$20,093,336	\$18,935,540	\$10,413,944	\$10,847,108	\$21,261,052	(\$9,679,392)	(48.17%)
State Drug Enforcement Forfeiture	-\$6,587	-\$2,191	\$595,697	\$141,379	\$0	\$0	\$0	(\$595,697)	(100.00%)
Federal Drug Enforcement Forfeiture	-\$10,893	-\$9,594	\$287,197	\$284,970	\$0	\$0	\$0	(\$287,197)	(100.00%)
Federal Criminal Forfeiture	-\$834,009	\$1,761,426	\$837,318	\$838,818	\$0	\$0	\$0	(\$837,318)	(100.00%)
Total Resources	\$11,094,349	\$13,006,711	\$26,162,027	\$25,040,735	\$12,455,891	\$12,950,580	\$25,406,471	(\$13,706,136)	(52.39%)



Police 2019-20 Budget Expenditures



Revenues



Budget Changes

Revenues

- **Criminal Justice Sales Tax Revenue:** Projected revenue of \$1.641 million in 2019 reflects increases over the 2018 budget and revised projection by \$71,000, or 4.5%, and \$61,000, or 3.9%, respectively. The projection for this revenue source is based on taxable sales and population estimates for King County. Projected 2020 revenue of \$1.703 reflects an increase over 2019 of 3.7%.

Expenditures

- **Police Contract:** The 2019-2020 budget includes the addition of one officer in 2020. The City has been under its target ratio of 1 officer per 1,000 residents for some time. Public safety and keeping crime rates low in Shoreline continue to be a priority for the community and council. The addition of a K9 Unit in 2018 helped to address this issue but is not sufficient. The addition of two additional officers in 2019 would increase the ratio to 0.99 per 1,000 residents. However, given the current financial forecast, the City Manager is proposing to add one officer in 2020.

Negotiations for the King County Sheriff's Office (KCSO) guild contract are currently underway for the contract that will affect 2019 and 2020. As the level of COLA for 2019 and 2020 is not known, staff projects that the 2019 police services contract will total \$12.304 million, which is 4.3% more than the 2018 police services contract and the 2020 police services contract will total \$12.798 million, which is 4.0% more than the 2019 police services contract.



POLICE ADMINISTRATION

Administration establishes policy and priorities in order to deliver police services in Shoreline based upon Council direction and community input.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Part I Crime Rates Per 1,000 Residents	27	27	28	27	27	27
Percentage of citizens who are very / somewhat satisfied with the overall quality of local police protection	76%	70%	70%	77%	77%	77%
Percentage of residents that are very / somewhat satisfied with how much they can trust police officers	/	70%	70%	72%	72%	72%
Percentage of residents that are very / somewhat satisfied with the City's efforts to prevent crime	63%	59%	59%	62%	62%	62%
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Police Costs Per Capita	\$204.13	\$207.93	\$208.52	\$215.42	\$222.07	\$223.58
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Police Services Contract as a percentage of the operating budget	29.9%	28.7%	24.9%	23.7%	24.4%	26.1%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of Police Contacts	29,553	28,823	31,066	32,000	32,000	32,000



POLICE COMMUNITY OUTREACH

Community Outreach works collaboratively with local residents, businesses, and schools in order to address issues that affect the community.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of crime prevention meetings	42	47	76	35	35	35



POLICE INVESTIGATIONS CRIME ANALYSIS

To investigate crime and solve cases in order to keep the community safe.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of cases closed and cleared by arrest (Part I and Part II Crimes)	1,405	1,342	1,426	1,200	1,200	1,200
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of adult charges & arrest	1,149	1,039	1,022	1,100	1,100	1,100
Number of juvenile charges & arrest	57	45	54	55	55	55



POLICE PATROL

Patrol responds to calls for service, enforces criminal laws and performs self-initiating activity to keep citizens safe.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Response time to Priority X Calls (minutes)	3.51	4.68	4.37	4.50	4.50	4.50
Response Time to Priority 1 Calls (minutes)	7.38	6.88	6.98	7.00	7.00	7.00
Response Time to Priority 2 Calls (minutes)	10.87	10.56	10.70	11.00	11.00	11.00
Percentage of citizens feeling safe in their neighborhood during the day	92%	93%	93%	94%	94%	94%
Percentage of citizens feeling safe in their neighborhood at night	69%	72%	72%	74%	74%	74%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of dispatched calls for service	14,871	15,896	16,308	16,000	16,000	16,000
Number of self-initiated police activities	14,682	12,927	14,758	16,000	16,000	16,000



POLICE TRAFFIC ENFORCEMENT

The Traffic Unit provides motorist education and enforces traffic laws, with the City of Shoreline in order to keep motorists and citizens safe.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of citizens who are very / somewhat satisfied with the enforcement of local traffic laws	63%	60%	60%	62%	62%	62%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of collisions requiring police response	483	534	551	450	450	450
Number of traffic citations issued	5,108	3,439	5,366	5,000	5,000	5,000



STREET CRIME INVESTIGATIONS

The Street Crimes Unit proactively responds to crimes such as narcotics activities, code violations in the adult entertainment industry and vice activities in the City; to investigate these crimes and solve cases in order to keep the community safe and improve the quality of life for residents.

WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of assigned narcotic activity reports (neighborhood drug complaints)	55	67	51	62	62	62
Number of Vice arrests	30	69	18	21	21	21



Criminal Justice



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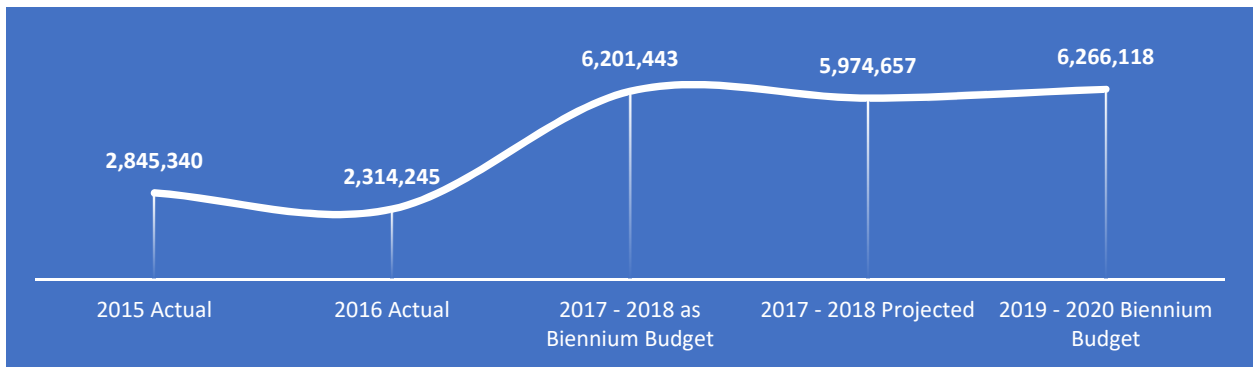
Criminal Justice 2019-20 Budget

Department Mission Statement

Provide for the fair and timely adjudication of misdemeanor cases and develop cost effective alternatives to effect the resulting judicial decisions and sentencing requirements.



Expenditure Comparison



2018 Operational Accomplishments

- Implemented new contract for conflict of interest public defense services.
- Continued tracking the City's use of King County District Court to ensure high quality court services are provided for all City cases.
- Continued to partner with King County District Court to ensure development of the Court's new Case Management System.

2019 Operational Objectives

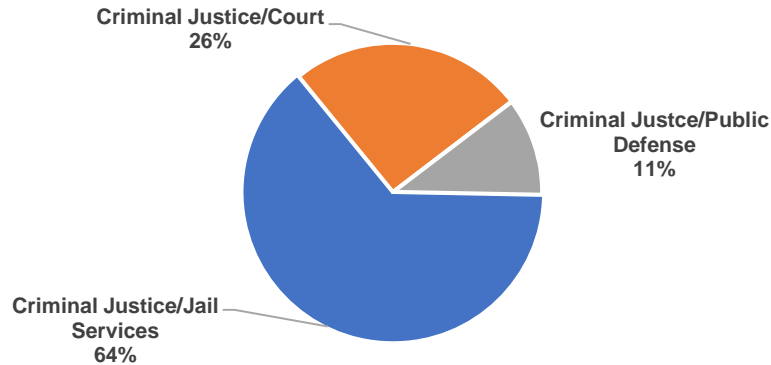
- Continue to work with SCORE jail and King County District Court to enhance use of video court.
- Partner with the King County District Court to ensure the seamless full implementation of the Court's new Case Management System.
- Continue working to contain jail costs by tracking Shoreline's inmate population, encouraging use of alternative sentencing methods where appropriate, and minimizing number of warranted bookings into the King County Jail.



Criminal Justice 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Criminal Justice/Jail Services	1,896,625	1,370,775	4,023,954	3,845,479	2,000,000	2,000,000	4,000,000	(23,954)	(0.60%)
Criminal Justice/Court	686,406	666,593	1,550,000	1,525,061	800,000	800,000	1,600,000	50,000	3.23%
Criminal Justice/Public Defense	262,309	276,876	627,489	604,117	333,059	333,059	666,118	38,629	6.16%
Total Expenditure	2,845,340	2,314,245	6,201,443	5,974,657	3,133,059	3,133,059	6,266,118	64,675	1.04%



Revenue by Program

Revenues by Program	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Criminal Justice/Court	448,251	372,208	850,000	822,402	400,000	400,000	800,000	(50,000)	(5.88%)
Total Operating Revenue	448,251	372,208	850,000	822,402	400,000	400,000	800,000	(50,000)	(5.88%)
General Fund Subsidy	2,397,089	1,942,037	5,351,443	5,152,255	2,733,059	2,733,059	5,466,118	114,675	2.14%
Total Resources	2,845,340	2,314,245	6,201,443	5,974,657	3,133,059	3,133,059	6,266,118	64,675	1.04%

Expenditure by Fund

Expenditure By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$2,845,340	\$2,314,245	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%
Total Expenditure	\$2,845,340	\$2,314,245	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	(\$3,068,384)	(49.48%)

Revenue by Fund

Revenues By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$448,251	\$372,208	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
Total Revenues	\$448,251	\$372,208	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$450,000)	(52.94%)
Fund Subsidies									
General Fund	\$2,397,089	\$1,942,037	\$5,351,443	\$5,152,255	\$2,733,059	\$2,733,059	\$5,466,118	\$114,675	2.14%
TOTAL RESOURCES	\$2,845,340	\$2,314,245	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%



Criminal Justice 2019-20 Budget

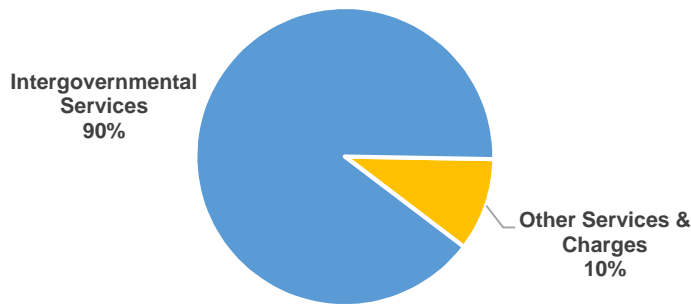
Expenditure by Type

Expenditure Category	2015 Actual	2016 Actual	2017 - 2018 Biennium		2019 Budget	2020 Budget	2019 - 2020 vs. 2017 - 2018		Percentage Change
			Budget	Estimate			Biennium Budget	Biennium Budget	
Other Services & Charges	256,762	274,994	604,239	573,636	315,059	315,059	630,118	25,879	4.28%
Intergovernmental Services	2,567,334	2,008,338	5,573,250	5,387,476	2,818,000	2,818,000	5,636,000	62,750	1.13%
Interfund Payments for Service	21,244	30,913	23,954	13,544	0	0	0	(23,954)	(100.00%)
Total Expenditures	2,845,340	2,314,245	6,201,443	5,974,657	3,133,059	3,133,059	6,266,118	64,675	1.04%

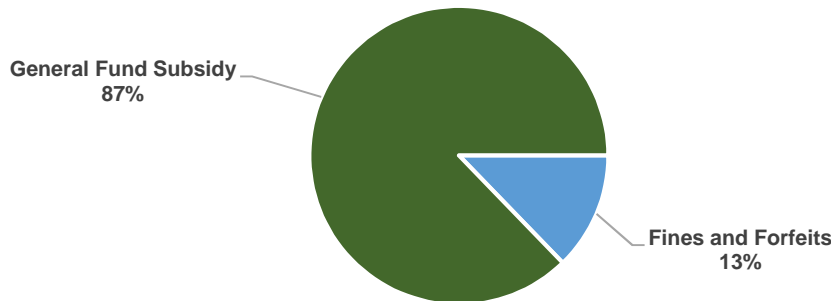
Revenue by Type

Revenue Category	2015 Actual	2016 Actual	2017 - 2018 Biennium		2019 Budget	2020 Budget	2019 - 2020 vs. 2017 - 2018		Percentage Change
			Budget	Estimate			Biennium Budget	Biennium Budget	
Fines and Forfeits	\$448,251	\$372,208	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
Total Revenue	\$448,251	\$372,208	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$450,000)	(52.94%)
General Fund Subsidy	\$2,397,089	\$1,942,037	\$5,351,443	\$5,152,255	\$2,733,059	\$2,733,059	\$5,466,118	(\$2,618,384)	(48.93%)
Total Resources	\$2,845,340	\$2,314,245	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	(\$3,068,384)	(49.48%)

Expenditures



Revenues



Budget Changes

Revenues and Expenditures

- Projections for the 2019-2020 budget are based on activity trends over the last couple of years, the number of guaranteed beds at the South Correctional Entity (SCORE), and an inflation rate factor outlined in the interlocal agreement (ILA) with King County. The current contract with SCORE is being continued as the City's primary booking facility; however, inmates serving a sentence longer than three days are being housed at Yakima County Jail.



JAIL

The Jail program accounts for the costs of screening, booking and imprisonment of misdemeanor offenders. This service is provided through interlocal agreements with the King County, SCORE, and Yakima County Jail. From 2011 through 2014, this service was provided through interlocal agreements with King County and Snohomish County.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Average cost per jail day used	\$99.19	\$87.32	\$88.19	\$96.71	\$96.71	\$96.71
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Total jail days used	17,054	13,872	18,050	17,500	17,500	17,500



PUBLIC DEFENDER

The Public Defender provides legal representation for indigent criminal defendants.

<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of cases represented	750	737	725	725	725	725



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***Parks, Recreation
and Cultural
Services***



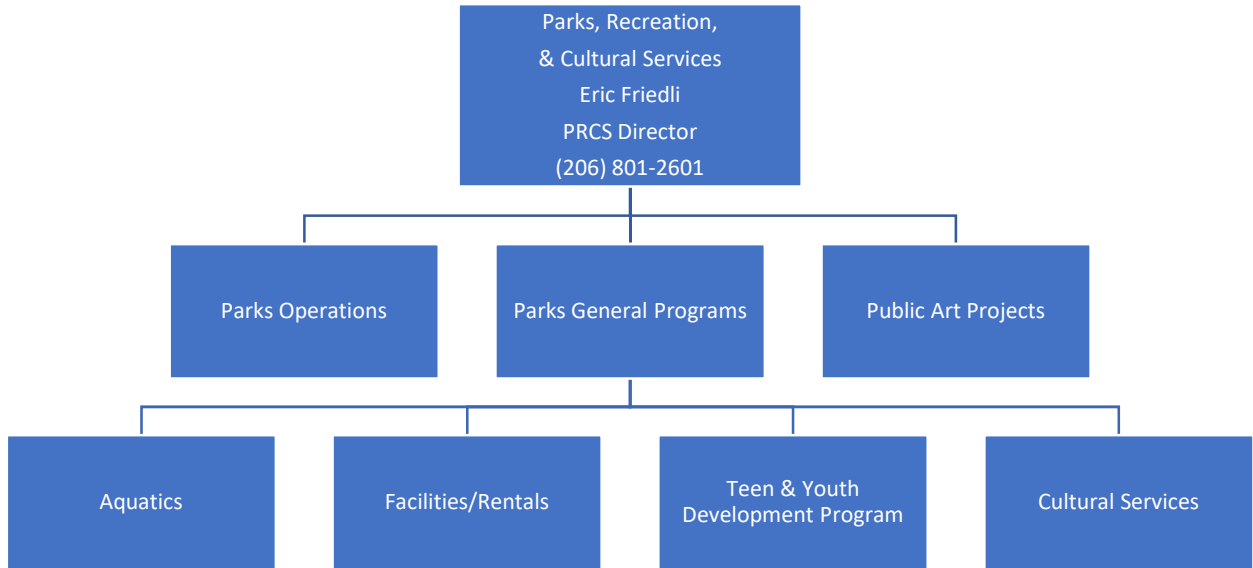
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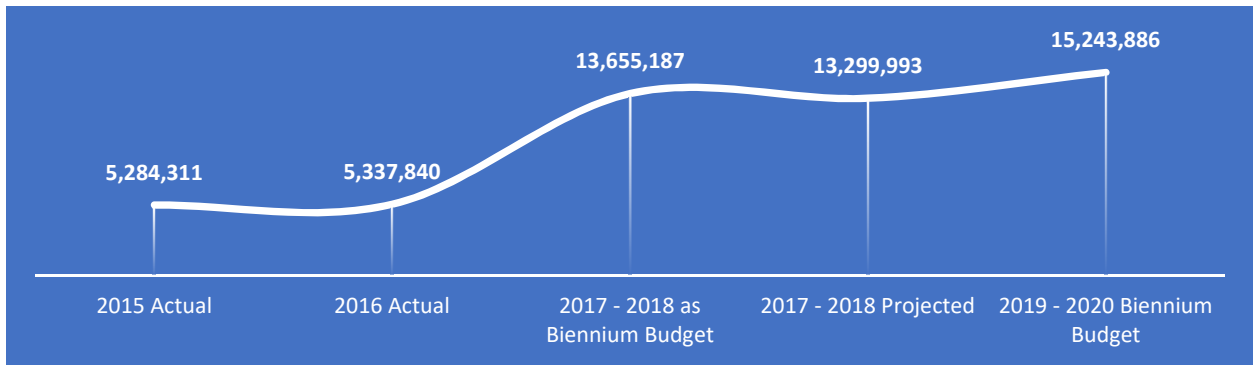
Parks, Recreation and Cultural Services 2019-20 Budget

Department Mission Statement

*Provide life-enhancing experiences and promote a healthy community and environment.
To celebrate arts and culture, embrace our natural environment and pass this legacy to
the next generation.*



Expenditure Comparison



Staffing Trend





Parks, Recreation and Cultural Services 2019-20 Budget

Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Administration	4.00	4.00	4.25	4.25	4.25	4.25	0.00	0.00
Parks Operations	9.28	8.95	8.50	8.50	8.57	8.60	0.07	0.03
Aquatics	5.43	5.43	5.38	5.38	5.38	5.38	0.00	0.00
Recreation Facility Rental	0.33	0.65	1.20	0.95	0.95	0.95	0.00	0.00
General Recreation	4.50	5.50	5.75	6.10	8.05	8.05	1.95	0.00
Teen Recreation	4.05	4.18	4.13	5.20	5.20	5.20	0.00	0.00
Cultural Services	1.40	1.40	1.35	1.35	1.35	1.35	0.00	0.00
Public Art Projects	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00
Capital Projects	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
Total Full-Time Equivalent Staff	29.49	30.61	31.31	32.48	34.50	34.53	2.02	0.03

2018 Council Goals and Work Plan Accomplishments

Goal 2: Improve Shoreline's infrastructure to continue the delivery of highly valued public services.

- Implemented Parks, Recreation and Open Space Plan Strategic Action Initiatives:
 - Determined preferred site for Community and Aquatics Center; hired design team for site specific facility design; began community review process
 - Expanded programs that have nature based component to 28%
 - Completed concept designs for nine park sites
 - Completed Aging Adults Services Study
 - Completed artists selection for permanent, significant piece of art
 - Restored 79,000 square feet of degraded urban forest
 - Developed 0.6 miles of trails in Hamlin Park
 - Established Park Funding Advisory Committee to prepare draft funding plan
 - Completed internal assessment for Parks Accreditation in preparation for submission in 2019

- Implement Urban Forest Strategic Plan
 - Completed Urban Tree Canopy Assessment

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Continue partnership with Police for enhancing park safety
 - Completed work at Darnell Park based on CPTED assessment.

2018 Operational Accomplishments

- Completed turf replacement at Shoreline A&B
- Partially updated PRCS Performance Management metrics
- Established Special Events Oversight Committee

2019 – 2020 Council Goals and Work Plan Objectives

Goal 2: Improve Shoreline's infrastructure to continue the delivery of highly valued public services.

- Implement Parks, Recreation and Open Spaces Plan, including development of strategy for new community and aquatic center and priority park improvements and acquisitions.
- Implement Urban Forest Strategic Plan



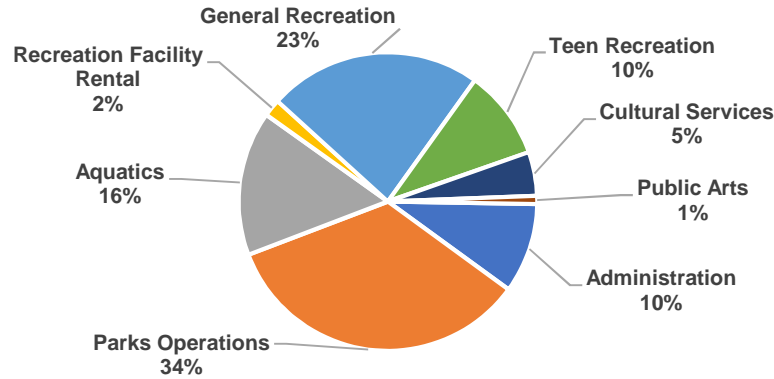
Parks, Recreation and Cultural Services 2019-20 Budget

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Continue partnership with Police and complete additional CPTED assessment.

Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget vs. 2017 - 2018	
Administration	627,305	603,338	1,447,904	1,406,821	748,733	736,615	1,485,348	37,444	2.59%
Parks Operations	1,629,490	1,713,038	4,022,844	3,807,667	2,872,733	2,337,470	5,210,203	1,187,359	29.52%
Aquatics	892,041	817,109	2,182,110	2,170,135	1,182,032	1,207,941	2,389,973	207,863	9.53%
Recreation Facility Rental	156,058	158,870	289,198	266,413	141,647	144,408	286,055	(3,143)	(1.09%)
General Recreation	1,157,782	1,160,889	2,966,015	2,920,500	1,767,207	1,762,877	3,530,084	564,069	19.02%
Teen Recreation	457,332	505,175	1,755,916	1,758,288	729,132	750,482	1,479,614	(276,302)	(15.74%)
Cultural Services	310,079	332,098	699,751	699,245	362,485	365,711	728,196	28,445	4.07%
Public Arts	54,224	47,324	291,449	270,924	48,718	85,695	134,413	(157,036)	(53.88%)
Total Expenditure	5,284,311	5,337,840	13,655,187	13,299,993	7,852,687	7,391,199	15,243,886	1,588,699	11.63%



Revenue by Program

Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget vs. 2017 - 2018	
Administration	(9,498)	(36,025)	(67,385)	(64,470)	(35,128)	(34,784)	(69,912)	(2,527)	3.75%
Parks Operations	99,176	85,670	239,936	216,034	105,483	108,485	213,968	(25,968)	(10.82%)
Aquatics	401,483	240,709	760,800	750,237	391,800	391,800	783,600	22,800	3.00%
Recreation Facility Rental	491,094	514,452	973,700	1,005,637	504,975	526,800	1,031,775	58,075	5.96%
General Recreation	775,389	829,072	1,599,228	1,652,705	900,536	900,536	1,801,072	201,844	12.62%
Teen Recreation	45,068	45,257	629,928	636,693	54,385	55,061	109,446	(520,482)	(82.63%)
Cultural Services	24,804	28,608	50,700	50,797	24,000	24,000	48,000	(2,700)	(5.33%)
Public Arts	4,112	221,785	13,000	52,439	5,500	5,500	11,000	(2,000)	(15.38%)
Total Operating Revenue	1,831,627	1,929,528	4,199,907	4,300,073	1,951,551	1,977,398	3,928,949	(270,958)	(6.45%)
General Fund Subsidy	3,402,571	3,582,773	9,176,831	8,781,435	5,857,918	5,333,606	11,191,524	2,014,693	21.95%
Use/(Provision) of Fund Balance:	50,113	(174,462)	278,449	218,485	43,218	80,195	123,413	(155,036)	(55.68%)
Public Arts	50,113	(174,462)	278,449	218,485	43,218	80,195	123,413	(155,036)	(55.68%)
Total Resources	5,284,311	5,337,840	13,655,187	13,299,993	7,852,687	7,391,199	15,243,886	1,588,699	11.63%



Parks, Recreation and Cultural Services 2019-20 Budget

Expenditure by Fund

Expenditure By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$5,230,087	\$5,290,516	\$13,363,738	\$13,029,069	\$7,803,969	\$7,305,504	\$15,109,473	\$1,745,735	13.06%
Public Arts Fund	\$54,224	\$47,324	\$291,449	\$270,924	\$48,718	\$85,695	\$134,413	(\$157,036)	(53.88%)
Total Expenditure	\$5,284,311	\$5,337,840	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	(\$5,802,500)	(42.49%)

Revenue by Fund

Revenues By Fund	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
General Fund	\$1,827,516	\$1,707,743	\$4,186,907	\$4,247,633	\$1,946,051	\$1,971,898	\$3,917,949	(\$268,958)	(6.42%)
Public Arts Fund	\$4,112	\$221,785	\$13,000	\$52,439	\$5,500	\$5,500	\$11,000	(\$2,000)	(15.38%)
Tota Revenues	\$1,831,627	\$1,929,528	\$4,199,907	\$4,300,073	\$1,951,551	\$1,977,398	\$3,928,949	(\$2,248,356)	(53.53%)
Fund Subsidies									
General Fund	\$3,402,571	\$3,582,773	\$9,176,831	\$8,781,435	\$5,857,918	\$5,333,606	\$11,191,524	\$2,014,693	21.95%
Public Arts Fund	\$50,113	-\$174,462	\$278,449	\$218,485	\$43,218	\$80,195	\$123,413	(\$155,036)	(55.68%)
TOTAL RESOURCES	\$5,284,311	\$5,337,840	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%

Expenditure by Type

Expenditure Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Salaries & Wages	2,481,663	2,589,559	6,123,122	6,081,327	3,509,188	3,711,906	7,221,094	1,097,972	17.93%
Personnel Benefits	964,120	919,300	2,250,774	2,186,501	1,319,027	1,376,476	2,695,503	444,729	19.76%
Supplies	187,582	194,704	498,953	491,241	271,186	255,186	526,372	27,419	5.50%
Other Services & Charges	1,431,705	1,418,581	3,702,800	3,498,305	2,166,659	1,672,770	3,839,429	136,629	3.69%
Intergovernmental Services	36,058	34,089	438,824	430,853	49,293	49,293	98,586	(340,238)	(77.53%)
Capital Outlays	54,403	521	182,349	153,400	226,922	40,000	266,922	84,573	46.38%
Interfund Payments for Service	128,781	181,086	458,365	458,365	310,412	285,568	595,980	137,615	30.02%
Total Expenditures	5,284,311	5,337,840	13,655,187	13,299,993	7,852,687	7,391,199	15,243,886	1,588,699	11.63%

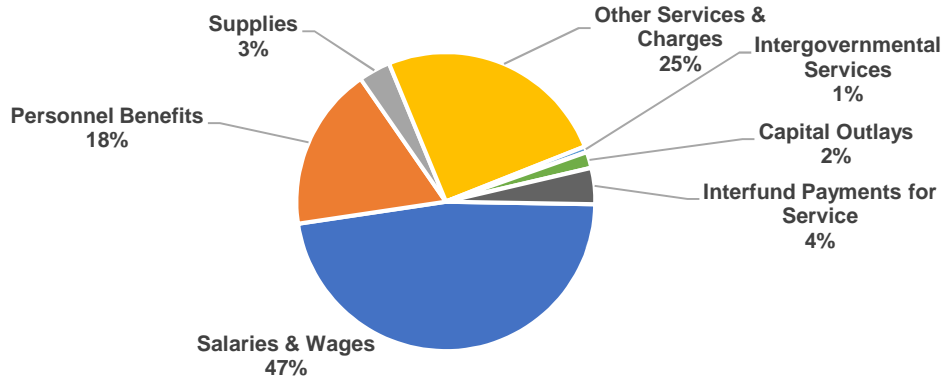
Revenue by Type

Revenue Category	2015 Actual	2016 Actual	2017 - 2018		2019 Budget	2020 Budget	2019 - 2020		Percentage Change
			Biennium Budget	Biennium Estimate			2019 - 2020 Biennium Budget	vs. 2017 - 2018 Biennium Budget	
Licenses & Permits	\$926	\$1,470	\$2,900	\$7,008	\$3,000	\$3,000	\$6,000	\$3,100	106.90%
Intergovernmental Revenues	\$37,702	\$52,766	\$599,110	\$596,032	\$27,476	\$28,152	\$55,628	(\$543,482)	(90.71%)
Charges for Goods and Services	\$1,547,626	\$1,010,579	\$2,237,955	\$2,278,007	\$1,223,005	\$1,223,345	\$2,446,350	\$208,395	9.31%
Miscellaneous Revenues	\$242,146	\$650,928	\$1,359,942	\$1,375,657	\$698,070	\$722,901	\$1,420,971	\$61,029	4.49%
Other Financing Sources	\$2,854	\$212,871	\$0	\$38,374	\$0	\$0	\$0	\$0	0.00%
Investment Earnings	\$372	\$914	\$0	\$4,995	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$1,831,627	\$1,929,528	\$4,199,907	\$4,300,073	\$1,951,551	\$1,977,398	\$3,928,949	(\$2,248,356)	(53.53%)
General Fund Subsidy	\$3,402,571	\$3,582,773	\$9,176,831	\$8,781,435	\$5,857,918	\$5,333,606	\$11,191,524	(\$3,318,913)	(36.17%)
Use of Public Arts Fund Balance	\$50,113	-\$174,462	\$278,449	\$218,485	\$43,218	\$80,195	\$123,413	(\$235,231)	(84.48%)
Total Resources	\$5,284,311	\$5,337,840	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	(\$5,802,500)	(42.49%)

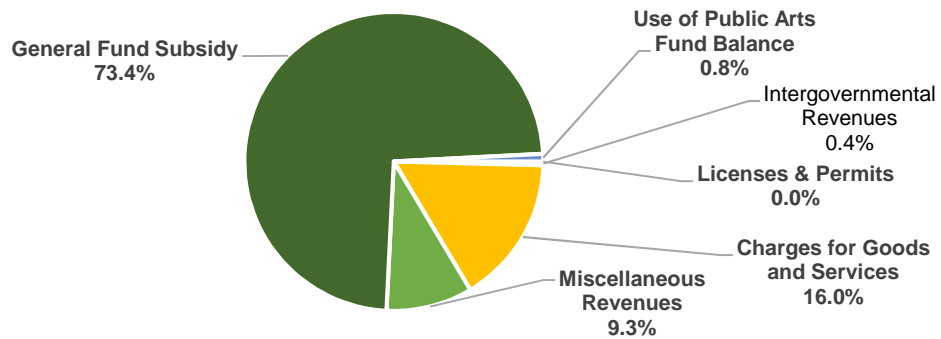


Parks, Recreation and Cultural Services 2019-20 Budget

Expenditures



Revenues



Budget Changes

Expenditures

- Included \$18,338 ongoing funding for Recreation and Cultural Services Travel and Training in various programs. Increase travel and registration funding for the PRCS programs based on required certifications (i.e., life guards) and professional development.

Parks Administration:

- Removed Strategy to Support Aging Adults in Shoreline (\$45,000 one-time).
- Removed \$15,000 every five years for tree canopy assessment. After 2018, the next time to be included in the budget will be 2022.
- Included \$5,000 in one-time funding for a Public Art Funding Options Analysis. The Municipal Art Fund, commonly referred to as the Public Art Fund, was established in 2002 with annual contributions from certain capital projects deposited into the Fund for supporting public art. The funds deposited into the Fund are sporadic and result in uncertainty for the ongoing public art program. In 2017 the City Council adopted the Public Art Plan that includes a goal to “identify and implement alternate or additional funding sources in 2019-2020”. This \$25,000 in funding provides consultant assistance in collecting information from other jurisdictions about how their public art programs are funded and analyzed in the context of Shoreline to determine feasibility and revenue potential since PRCS staff do not have the capacity or expertise to complete this work.



Parks, Recreation and Cultural Services 2019-20 Budget

- Included \$18,650 one-time and \$300 ongoing funding starting in 2020 to achieve Commission for the Accreditation of Parks and Recreation Agencies (CAPRA) National Accreditation. Parks, Recreation and Cultural Services has been going through a self-assessment process performing an analysis of its practices and submitted an application for accreditation in 2017. During this time, using our self-assessment we have improved various processes and will produce a self-assessment report. The last phase of the CAPRA accreditation is to have a team of Parks professionals do an on-site evaluation to recommend us to the NRPA Commission for accreditation and attend the in-person Commission business meeting and hearing (typically conducted at the NRPA conference in the fall) for final approval. This funds will cover the costs that will be incurred by the On-Site evaluation team during the visit including airfare, hotel, ground transportation and meals. Teams are usually 3 or 4 people and they stay onsite for a week. It also includes the travel expenditures for the Shoreline team to attend the mandatory hearing and the travel expenditures for the visitation team chair to the Commission hearing as required by CAPRA.

Parks Operations:

- \$30,000 one-time funding for the Green City Partnership Launch and establishment of the Green Shoreline Partnership. The process of forming a new Green City with Forterra involves an initial assessment of the current acreage and condition of a city's forested parks and natural areas. With this information Forterra works with the City to develop and implement a 20-year strategic plan with the forest restoration goals over a set timeline. Forterra support also includes developing a community-based volunteer stewardship program to support restoration efforts across the city. In addition, Forterra facilitates connections across the Partnerships through the Green Cities Network, providing a venue for resource sharing, idea creation and consistency in regional restoration efforts. Forterra estimates \$60,000 in startup costs to do the initial assessment and planning work. The City's contribution of \$30,000 will leverage an equal amount from Forterra and/or other grant sources.
- \$10,200 in one-time funding for a one-time deep cleaning of permeable pavement required by NPDES. The City of Shoreline's park system has 18,188 square feet of permeable surface. The current maintenance plan for this surfacing, as recommended by the Surface Water Utility Division, includes a one-time deep cleaning. There is the potential of this being required every three years to maintain the permeable surface so it functions as intended.
- \$170,000 in one-time funding for Americans with Disabilities Act of 1990 (ADA) Parks Assessment and Transition Plan Development. In 2016, the Parks, Recreation and Cultural Services Department completed an inventory of the assets and features in Shoreline park system. The inventory did not assess what park features and access points met ADA requirements. An assessment of ADA features in the park system is required to ensure that deficiencies do not exist and requirements of ADA are met. Detailed items such as trail and pathway slopes, widths of doors and gates and restroom facilities require review by professionals specially trained in ADA requirements.

Parks General Programs:

- \$40,000 in ongoing, revenue backed, revenue for Expenditure Authority for Parks Recreation Cultural Services to Add Programs. Community recreation demands fluctuate, thereby making it difficult for staff to define an exact dollar amount necessary for contracted recreational services in upcoming years. This past year the static nature of the professional services budget only allowed for program expansion to meet community demand for summer programs (i.e., Dandylyon Drama and Nature Vision summer camps) through going to the City Council for budget amendments. Including



Parks, Recreation and Cultural Services 2019-20 Budget

this revenue-backed expenditure line item will eliminate the need to go to the City Council for program expansion needs based on community demand as it gives staff the ability to add programs and associated contracted expenses, which are fully revenue-backed, throughout the year.

Teen & Youth Development Program

- \$10,000 in ongoing, revenue backed, revenue for Expenditure Authority for Parks Recreation Cultural Services to Add Programs. Community recreation demands fluctuate, thereby making it difficult for staff to define an exact dollar amount necessary for contracted recreational services in upcoming years. This past year the static nature of the professional services budget only allowed for program expansion to meet community demand for summer programs (i.e., Dandylyon Drama and Nature Vision summer camps) through going to the City Council for budget amendments. Including this revenue-backed expenditure line item will eliminate the need to go to the City Council for program expansion needs based on community demand as it gives staff the ability to add programs and associated contracted expenses, which are fully revenue-backed, throughout the year.

Revenues

- The Parks, Recreation and Cultural Services (PRCS) Department performed a comprehensive cost recovery evaluation in 2015 identifying cost recovery objectives for the various PRCS fees. Since that time PRCS performs cost recovery evaluation on a subset of their fees annually to ensure that fees continue to meet identified objectives and stay competitive in the market. Fees not evaluated each year are adjusted by CPI-U.
- One addition to the fee schedule beginning in 2019 is 3.01.300(E)(5), a \$1 fee for a visitor at the Shoreline Pool that only uses the shower. This fee is being added to bring the schedule for Aquatics Drop-In Fees in alignment with the fee charged in 3.01.300(D)(1) for a visitor at the Spartan Recreation Center that only uses the shower. As a result of the conversion of extra help positions to part-time benefitted Recreation Specialist I positions, discussed earlier, certain Specialized Recreation Program fees will be increased in order to maintain a reasonable level of cost recovery.
- Removed the Youth Outreach Leadership Opportunities (YOLO) grant revenue of \$543,355, which was added in 2018 as a one-time revenue. If any programmatic associated revenues that need to be included in the 2019-2020, they will be included in the carryover process.



PARKS ADMINISTRATION

Administer a full service Parks, Recreation and Cultural Services Department and provide long term planning and capital project oversight of park projects to support community use and meet public recreation needs of the community.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Park acreage per thousand population	7.65	7.58	7.51	7.51	7.50	7.50
Percentage of citizens who are very / somewhat satisfied with the quality of City parks, programs, and facilities	92%	83%	83%	83%	83%	83%
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Recreation and athletic programming cost recovery percentage	67.0%	69.1%	58.2%	55.0%	51.0%	51.1%
Parks Administration as a percent of the total Parks budget	11.87%	11.86%	10.61%	10.56	9.53	9.97
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of volunteer hours	5,598	5,778	4,750	5,000	5,000	5,000



ATHLETIC FIELD MAINTENANCE & OPERATIONS

Provide stewardship for the City's athletic fields and to create safe recreational opportunities for the well-being and enjoyment of the public.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of residents who are very / somewhat satisfied with outdoor athletic fields	76%	76%	76%	76%	76%	76%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of baseball game field preps provided	603	603	371	250	250	250
Number of baseball practice field preps provided	597	597	597	597	597	597



PARKS AND OPEN SPACE MAINTENANCE PROGRAM

Provide stewardship for the City's parks and open space system, including the preservation of important natural areas, the enhancement of quality parks, and to create safe recreational and educational opportunities for the well-being and enjoyment of the public.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of residents who are very / somewhat satisfied with maintenance of public trees along City streets	64%	55%	55%	58%	58%	58%
Percentage of residents who are very / somewhat satisfied with maintenance of City parks	86%	85%	85%	85%	85%	85%
Percentage of residents who are very / somewhat satisfied with maintenance of City playgrounds	83%	85%	85%	84%	84%	84%
Encampments addressed in Shoreline Parks	/	/	114	120	122	122
Linear feet of new nature trails installed	/	/	0	6,000	5,000	2,000
Number of trees planted in the public right-of-way and on City property (net)	319	10	81	57	30	30
Sq. Ft. of degraded forest in restoration process	/	/	18,000	118,000	120,000	120,000
Degraded forest added to restoration	/	/	18,000	100,000	2,000	2,000
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Average Annual cost per acre of park property maintained	\$3,945	\$4,148	\$5,022	\$5,022	\$5,000	\$5,000
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Total Cost of Contracted Maintenance Services	\$331,151	\$302,643	\$302,643	\$302,643	\$344,609	\$344,609
Total Cost of Contracted Tree Care Services	/	\$124,771	\$124,771	\$124,771	\$102,500	\$102,500



AQUATICS

Promote public health and safety through aquatics programs that meet the diverse needs of the community.

EFFECTIVENESS	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Percentage of residents who are very / somewhat satisfied with the City swimming pool	63%	61%	61%	56%	56%	56%
INPUT	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Program Revenue as a percentage of program costs	45.0%	21.0%	35.7%	33.5%	33.1%	32.4%
WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of drop-in participants visits	30,881	12,000	19,989	24,079	20,000	20,000
Number of hours of drop-in opportunities (Lap & Rec Swim, Aerobic)	2,474	1,765	2,559	2,500	2,500	2,500
Total Number of hours of pool operation	4,725	3,045	5,009	5,000	5,000	5,000
Number of hours of course instruction	3,925	2,851	3,871	4,250	3,850	3,850
Number of course participants	4,364	1,800	4,096	4,500	4,300	4,300
Percentage of participants who registered and participated in a class or program and agree they took away one or more additional benefits	/	/	/	88.61%	85.00%	85.00%



RECREATION FACILITY RENTAL PROGRAM

Provide opportunities for Shoreline residents to use recreational facilities and picnic shelters for special events.

WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Synthetic Field Turf - Adult (Hours)	3,200	2,780	2,307	2,200	2,450	2,450
Park & Open Space Permits (Hours)	/	291	620	400	400	400
Synthetic Field Turf - Youth (Hours)	3,900	3,700	3,851	4,000	4,250	4,250
Grass/Dirt Fields - Youth (Hours)	1,930	2,084	7,856	9,000	9,000	9,000
Concession Permits (Hours)	/	2,671	3,269	2,700	2,700	2,700
Grass/Dirt Fields - Adult (Hours)	95	56	1,062	1,300	1,300	1,300
Baseball Fields - Adult (Hours)	1,400	623	575	660	660	660
Soccer Field Rentals (Hours)	9,000	8,620	8,999	8,600	9,000	9,000
Spartan Recreation Center (Hours)	2,769	2,266	2,287	2,200	2,200	2,200
Picnic Shelter Rentals (Hours)	2,872	3,089	2,940	2,700	2,700	2,700
Baseball / Softball Field Rentals (Hours)	8,134	6,190	5,316	6,660	6,660	6,660
Baseball Fields - Youth (Hours)	8,245	5,567	4,741	6,000	6,000	6,000
Richmond Highlands Recreation Center (Hours)	232	379	463	450	450	450
Tennis Court Rentals (Hours)	/	791	558	500	500	500
Total Facility Rentals (Hours)	/	24,297	23,565	22,080	23,000	23,000



GENERAL RECREATION PROGRAMS

Provide life-enhancing experiences and promote a healthy community through recreational opportunities including art, fitness, sports, healthy lifestyle and special interest. This includes providing high quality opportunities for all youth to engage and learn both creatively and physically, regardless of economics, ability, age or location and recreation programs that ensure quality opportunities for all, regardless of physical or developmental limitation.

EFFECTIVENESS	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Percentage of residents who are very / somewhat satisfied with the quality of City parks, programs and facilities	87%	83%	83%	83%	83%	83%
Percentage of residents who are very / somewhat satisfied with the variety of recreation programs	65%	69%	69%	70%	70%	70%
Percentage of residents who are very / somewhat satisfied with the fees charged for recreation programs	58%	66%	66%	64%	64%	64%
Percentage of programs held vs programs offered	85%	87%	91%	92%	90%	90%
Percentage of customers rating the quality of the programs as good or excellent	94%	95%	95%	95%	95%	95%
Percentage of residents who participated in recreational programming offered by the City	78%	78%	78%	78%	78%	78%
Percentage of participants who registered and participated in a class or program and feel they took away one or more additional benefits	/	/	/	70%	75%	80%
Percentage of programs that offer a nature based component	/	/	/	28%	30%	32%



GENERAL RECREATION PROGRAMS

Provide life-enhancing experiences and promote a healthy community through recreational opportunities including art, fitness, sports, healthy lifestyle and special interest. This includes providing high quality opportunities for all youth to engage and learn both creatively and physically, regardless of economics, ability, age or location and recreation programs that ensure quality opportunities for all, regardless of physical or developmental limitation.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percent of general recreation program budget supported by fees.	67.0%	71.4%	58.2%	55.0%	51.0%	51.1%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of adult participants	46,489	49,421	47,569	48,000	48,500	49,000
Number of adult recreational classes held	343	295	298	305	314	321
Number of preschool recreational classes held	101	73	85	100	110	120
Number of visits to preschool programs	12,783	14,381	14,221	14,500	14,750	15,000
Number of visits to youth programs	53,573	21,433	22,180	22,250	22,500	22,750
Number of youth recreational classes held	224	229	231	240	250	260



TEEN AND YOUTH DEVELOPMENT PROGRAMS

We strive to support youth making successful life choices by offering engaging programs that foster a sense of identity, leadership and community.

EFFECTIVENESS	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Percentage of Assessed Items receiving a grade of 3 or higher on 4 main YPQA scales for all assessed program offerings	85%	80%	85%	85%	85%	85%
Percentage of programs that offer a nature based component	/	/	/	21.5%	30.0%	32.0%
WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of program hours	2,850	3,145	3,290	3,538	3,625	3,625
Total number of all visits	28,450	25,787	27,493	29,270	30,270	31,270
Number of visits in the Teen Late Night Programs	9,865	6,332	7,353	7,900	8,130	8,820
Number of visits to all Youth and Teen Development Programs excluding Late Night	18,585	19,455	20,140	21,370	22,140	22,450



CULTURAL SERVICES

Enhance the quality of life of our community by celebrating arts and culture through diverse, affordable and accessible events that foster community engagement.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Shoreline Historical Museum contribution per capita	\$1.11	\$1.10	\$1.09	\$1.09	\$1.09	\$1.09
Shoreline / Lake Forest Park Arts Council contribution per capita	\$1.11	\$1.10	\$1.09	\$1.09	\$1.09	\$1.09
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percent of overall cost of Celebrate Shoreline offset through sponsorship revenue	32%	47%	50%	50%	50%	50%
Number of community partners providing engagement activities at Celebrate Shoreline	5	9	10	10	10	10
Number of community partners providing engagement activities at Monster Mash Dash	7	9	9	10		
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Summer lunchtime event attendance	2,600	2,400	2,500	2,500	2,500	2,500
Swingin' Summer Eve attendance	1,800	1,800	1,800	2,000	2,000	2,000
Monster Mash Dash Participants	267	370	500	500	500	500
Number of partner agencies engaged in promoting events	2	2	4	6	6	6
Number of partner agencies engaged in promoting events in languages other than English	/	2	2	5	5	5



***Planning and
Community
Development***



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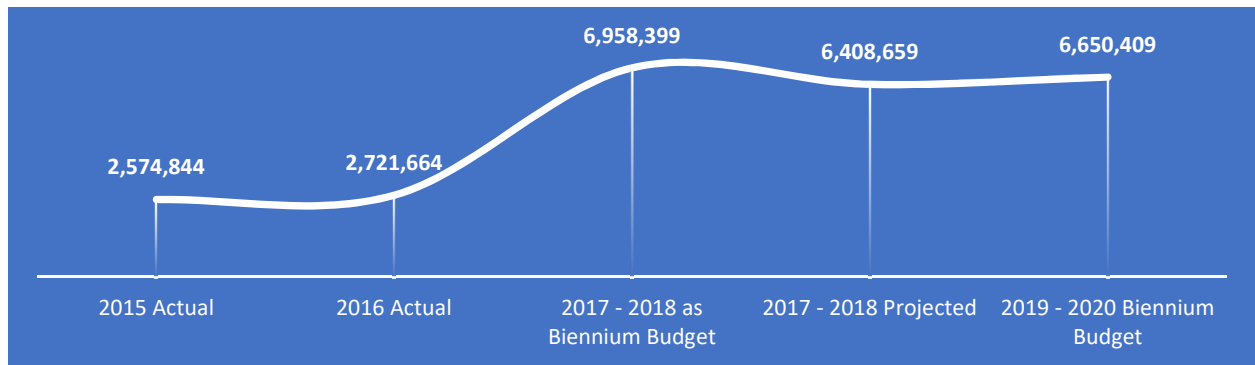
Planning and Community Development 2019-20 Budget

Department Mission Statement

Ensure that our natural and built environments are sustainable, safe, and reflect the community's vision through planning and permitting.



Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
Permit Services	4.47	5.87	5.77	5.77	6.01	6.01	0.24	0.00
Code Enforcement	1.66	1.66	1.66	1.66	0.00	0.00	(1.66)	0.00
City Planning	7.35	6.95	7.50	7.50	7.18	7.43	(0.32)	0.25
Building & Inspections	5.70	5.70	6.75	7.75	8.01	8.01	0.26	0.00
P&CD Administrative Services	1.82	1.82	1.82	1.82	1.87	1.87	0.05	0.00
Total Full-Time Equivalent Staff	21.00	22.00	23.50	24.50	23.07	23.32	(1.43)	0.25



Planning and Community Development 2019-20 Budget

2018 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

- Implemented online scheduling of Inspection requests through new permit system.
- Expanded Home Improvement Workshop Program with additional home industry vendors.
- Completed accelerated review and issuance of Shoreline School District's permits and projects.
- Completed Code Enforcement Program reorganization.
- Conducted periodic developer stakeholder meetings.

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Integrated Ronald Wastewater District permitting coordination and customer assistance into P&CD permit lobby.
- Started process for becoming first Salmon-Safe certified City in Washington.
- Considered expanding green building mandate to commercial zoning.

Goal 3: Prepare for two Shoreline light rail stations

- Started light rail stations/parking garages plan review.
- Developed administrative procedures to implement green building and affordable housing mandates in light rail station subareas.
- Assisted Public Works with developing 185th Street Multimodal Corridor Strategy, updating Master Street Plan, and implementing 145th Corridor Study.

2019-2020 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

- Implement online permit submittal with permit system.
- Engage in community conversation to determine which additional housing styles may be appropriate for Shoreline and codify standards for styles selected.
- Further innovate Home Improvement Workshop Program with separate "Permitting 101" seminar for customers.

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Improve and streamline wastewater utility permit processing (Ronald Wastewater District).
- Complete update of Shoreline Master Program.
- Update of financial feasibility study for Shoreline's participation in Local Conservation Landscape Infrastructure Program (LCLIP).



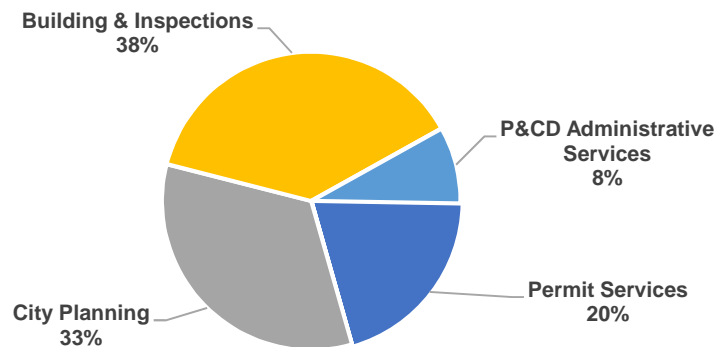
Planning and Community Development 2019-20 Budget

Goal 3: Prepare for two Shoreline light rail stations

- Complete report for Council regarding development activity in 185th Street Station Subarea in anticipation of Phase 2 zoning activating in 2021.
- Develop design standards specific to attached single-family housing styles, e.g. townhouses.

Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Permit Services	467,168	505,995	1,214,674	1,171,523	663,493	687,576	1,351,069	136,395	11.23%
Code Enforcement	190,678	197,271	419,505	382,613	0	(1)	(1)	(419,506)	(100.00%)
City Planning	921,622	937,653	2,188,754	2,017,920	1,074,764	1,144,926	2,219,690	30,936	1.41%
Building & Inspections	780,781	832,459	2,409,656	2,333,581	1,241,053	1,282,546	2,523,599	113,943	4.73%
P&CD Administrative Services	203,966	221,039	495,810	489,022	275,421	280,631	556,052	60,242	12.15%
P&CD Code Abatement Operations	10,630	27,246	230,000	14,000	0	0	0	(230,000)	(100.00%)
Total Expenditure	#DIV/0!	2,721,664	6,958,399	6,408,659	3,254,731	3,395,678	6,650,409	(307,990)	(4.43%)



Revenue by Program

Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Permit Services	953	484	0	1,858	0	0	0	0	0.00%
City Planning	23,075	0	42,415	13,415	13,415	13,415	26,830	(15,585)	(36.74%)
Building & Inspections	1,412,240	2,071,304	4,840,203	5,385,785	2,447,138	2,150,843	4,597,981	(242,222)	(5.00%)
Code Abatement Operations	0	30,216	230,000	224,892	0	0	0	(230,000)	(100.00%)
Total Operating Revenue	1,436,268	2,102,004	5,112,618	5,625,950	2,460,553	2,164,258	4,624,811	(487,807)	(9.54%)
General Fund Subsidy	#DIV/0!	622,630	1,776,881	993,601	794,178	1,231,420	2,025,598	248,717	14.00%
Use/(Provision) of Fund Balance:	10,630	(2,970)	68,900	(210,892)	0	0	0	(68,900)	(100.00%)
Code Abatement	10,630	(2,970)	68,900	(210,892)	0	0	0	(68,900)	(100.00%)
Total Resources	#DIV/0!	2,721,664	6,958,399	6,408,659	3,254,731	3,395,678	6,650,409	(307,990)	(4.43%)



Planning and Community Development 2019-20 Budget

Expenditure by Fund

Expenditure By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
General Fund	\$2,564,214	\$2,694,418	\$6,728,399	\$6,394,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$77,990)	(1.16%)
Code Abatement	\$10,630	\$27,246	\$230,000	\$14,000	\$0	\$0	\$0	(\$230,000)	(100.00%)
Total Expenditure	\$2,574,844	\$2,721,664	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$3,703,668)	(53.23%)

Revenue by Fund

Revenues By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
General Fund	\$1,436,268	\$2,071,787	\$4,882,618	\$5,401,058	\$2,460,553	\$2,164,258	\$4,624,811	(\$257,807)	(5.28%)
Code Abatement	\$0	\$30,216	\$161,100	\$224,892	\$0	\$0	\$0	(\$161,100)	(100.00%)
Total Revenues	\$1,436,268	\$2,102,004	\$5,043,718	\$5,625,950	\$2,460,553	\$2,164,258	\$4,624,811	(\$2,583,165)	(51.22%)
Fund Subsidies									
General Fund	\$1,127,946	\$622,630	\$1,845,781	\$993,601	\$794,178	\$1,231,420	\$2,025,598	\$179,817	9.74%
Code Abatement	\$10,630	-\$2,970	\$68,900	-\$210,892	\$0	\$0	\$0	(\$68,900)	(100.00%)
TOTAL RESOURCES	\$2,574,844	\$2,721,664	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	-\$307,990	(4.43%)

Expenditure by Type

Expenditure Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Salaries & Wages	1,701,127	1,795,121	4,083,278	3,953,606	2,105,630	2,203,874	4,309,504	226,226	5.54%
Personnel Benefits	621,456	634,802	1,581,605	1,520,787	812,149	838,165	1,650,314	68,709	4.34%
Supplies	12,356	13,611	20,284	21,957	9,961	22,461	32,422	12,138	59.84%
Other Services & Charges	230,151	268,997	1,213,688	852,481	294,313	298,313	592,626	(621,062)	(51.17%)
Intergovernmental Services	169	26	0	284	0	0	0	0	0.00%
Capital Outlays	0	0	23,593	23,593	0	0	0	(23,593)	(100.00%)
Interfund Payments for Service	9,585	9,106	35,951	35,951	32,678	32,865	65,543	29,592	82.31%
Total Expenditures	2,574,844	2,721,664	6,958,399	6,408,659	3,254,731	3,395,678	6,650,409	(307,990)	(4.43%)

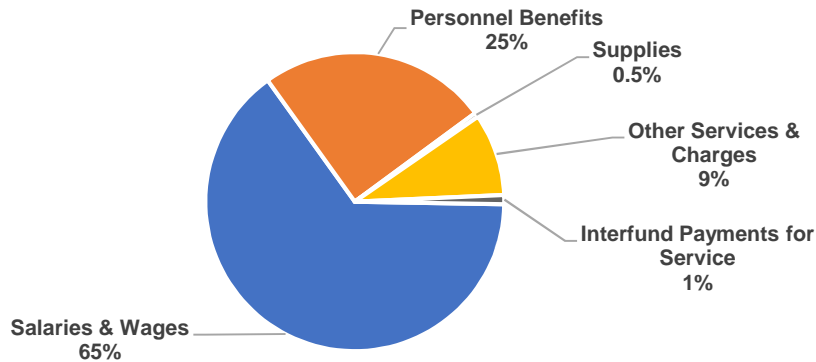
Revenue by Type

Revenue Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Budgeted Use of Fund Balance	\$0	\$0	\$68,900	\$0	\$0	\$0	\$0	(\$68,900)	(100.00%)
Licenses & Permits	\$899,022	\$1,307,536	\$2,707,406	\$3,103,576	\$1,757,695	\$1,444,875	\$3,202,570	\$495,164	18.29%
Intergovernmental Revenues	\$23,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Goods and Services	\$514,174	\$764,251	\$2,142,797	\$2,288,692	\$694,443	\$710,968	\$1,405,411	(\$737,386)	(34.41%)
Fines and Forfeits	\$2,857	\$0	\$0	\$6,548	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenues	-\$3,146	\$29,449	\$192,415	\$220,790	\$8,415	\$8,415	\$16,830	(\$175,585)	(91.25%)
Investment Earnings	\$286	\$768	\$1,100	\$6,344	\$0	\$0	\$0	(\$1,100)	(100.00%)
Total Revenue	\$1,436,268	\$2,102,004	\$5,043,718	\$5,625,950	\$2,460,553	\$2,164,258	\$4,624,811	(\$2,583,165)	(51.22%)
General Fund Subsidy	\$1,127,946	\$622,630	\$1,845,781	\$993,601	\$794,178	\$1,231,420	\$2,025,598	(\$1,051,603)	(56.97%)
Code Abatement Fund	\$10,630	(\$2,970)	\$68,900	(\$210,892)	\$0	\$0	\$0	(\$68,900)	(100.00%)
Total Resources	\$2,574,844	\$2,721,664	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$3,703,668)	(53.23%)

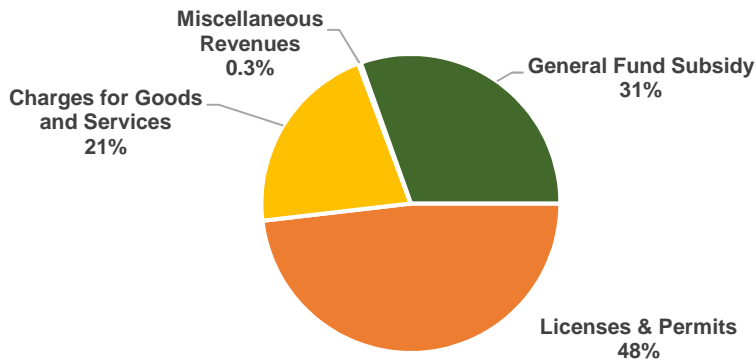


Planning and Community Development 2019-20 Budget

Expenditures



Revenues



Budget Changes

Revenues

- Base 2019 development revenues are expected to increase over 2018 base budget amounts by \$271,000, or 15.7%, as a result of an increase in the base level of development activity. Base 2020 development revenues are expected to increase 8.4% over 2019 amounts. In 2019, budgeted development revenues include \$464,000 in one-time revenues largely from the Shoreline School District's projects.

Expenditures

Building & Inspections

- Removed one-time allocation of \$300,000 for plans examination and inspection services to meet School District project needs.
- Included \$12,500 in one-time funding to purchase electronic and hard copies of new construction codes.

City Planning

- Included \$30,000 in one-time funding for professional services to update the 2015 Shoreline Landscape Conservation Local Infrastructure Program Report. City Council directed staff to continue to analyze the Landscape Conservation and Local Infrastructure Program (LCLIP). The purpose of the Landscape Conservation and Local



Planning and Community Development 2019-20 Budget

Infrastructure Program is to encourage the Transfer of Development Rights (TDR) with a public infrastructure financing tool called tax increment financing (TIF). The LCLIP report developed in 2015 was studied the financial feasibility of using the program in Shoreline and these findings were presented to the City Council on November 6, 2017. At the conclusion of the discussion the City Council directed staff to continue to evaluate the program and bring back a recommendation sometime in 2019. The City will hire a consultant to update the 2015 LCLIP Report in 2019, including detailed Shoreline specific analysis, to be used for this next evaluation of the program.

- Included \$41,000 for townhouse design standards. In January 2018, the City Council provided staff direction at the joint City Council and Planning Commission dinner meeting to include on the 2019 Work Plan the creation of design standards for townhomes (attached single family). The scope of work would primarily entail researching model townhome design standards and creating diagrams that illustrate what to do and what not to do, or to simply illustrate the standard. Illustrations could resemble the line drawing style currently used in the Development Code or something more elaborate.
- Included \$75,000 in one-time funding in professional services to expand residential housing choices. In January 2018, the City Council provided staff direction at the joint City Council and Planning Commission dinner meeting to include on the 2020 Work Plan a project with the community to possibly expand the types of housing in Shoreline. The 2020 Residential Housing Choices project would be to explore the “missing middle” suite of options for housing styles, including cottages, tiny houses, VRBOs (Vacation Rental by Owner) and ADUs (Accessory Dwelling Units). The primary focus would be to create an opportunity for public dialogue about whether these options are appropriate for Shoreline and in which zoning designations, including use of such tools as visual preference surveys, online meetings, and other creative outreach. Potential assistance could include: developing a communications plan; researching model code language for jurisdictions that regulate these housing styles well; and, creating visual tools (online, print, photographs, diagrams, etc.) to communicate the purpose of the project and to obtain feedback regarding design options for various housing types.

Permit Services

- Included \$20,000 in ongoing funding for extra help to help address increases in permit activity. PCD staff assumed the role of permit intake and issuance for wastewater permits that were previously being processed by a variety of Ronald Wastewater staff. This workflow is logical, as PCD processes all City permits. Based on the year-to-date volume of 280 permits, PCD expects to process 400 permits in 2018. In order to assist with this increased workload, the 2019-2020 budget includes funding for extra help, which will perform intake and issuance of routine permit types; process payments; and perform administrative functions to perform these new duties.
- Included \$4,000 in ongoing funding for Superior training. Superior offers two types of online training experiences, web classes and distance learning sessions, for the TRAKiT permit processing software suite. Permitting staff would benefit greatly from ongoing training associated with this constantly evolving software program. Training associated with current versions of the program would also be beneficial to explore tools, tips, and best practices.



BUILDING AND INSPECTIONS

Building & Inspections performs reviews and makes decisions on building permits; provides comprehensive inspections and approval of conditions for all permitted work; and provides enforcement and education of the adopted codes and ordinances.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percent of building permits issued on or before the target dates identified in SMC 20.30.040	96%	94%	96%	93%	93%	93%
Percent of customers who were satisfied with the timeliness of building inspections	96%	93%	100%	95%	95%	95%
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Average weeks to 1st review/approve New Commercial permits	/	/	/	9.0/23.6	9.5/24.0	10.0/24.4
Average weeks to 1st review/approve New Commercial Tenant Improvement permits	/	/	/	3.6/7.0	4.0/7.4	4.4/7.8
Average weeks to 1st review/approve New Multi-Family permits	/	/	/	15.9/28.5	16.3/29.0	16.7/29.4
Average weeks to 1st review/approve New Single-Family permits	/	/	/	7.0/19.1	7.4/19.5	7.8/19.9
Average weeks to 1st review/approve Single-Family Addition/Remodel permits	/	/	/	10.6/11.6	11.0/12.0	11.4/12.4
Percentage of building inspections requested before 7 a.m. and completed the same day	93%	87%		100%	100%	100%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of Mechanical Permits submitted	586	656	665	650	600	600
Number of Plumbing Permits submitted	198	182	102	165	185	185



BUILDING AND INSPECTIONS

Building & Inspections performs reviews and makes decisions on building permits; provides comprehensive inspections and approval of conditions for all permitted work; and provides enforcement and education of the adopted codes and ordinances.

WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of building inspections completed daily	294	381		19	19	19
Number of inspections completed annually	4,231	4,519	4,672	4,700	4,850	5,000
Total number of Single-Family Addition/Remodel Permits submitted	88%	89%	248	265	280	295
Total number of Single-Family New Construction Permits submitted	/	/	99	95	110	120
Total number of Commercial Addition/Remodel Permits submitted	/	/	53	55	60	65
Total number of Commercial New Construction Permits submitted	/	/	24	44	50	55



PERMIT SERVICES

Permit Services provides accurate information and referral services; intake and issuance of all building and land use related permits.

EFFECTIVENESS	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Percent of customers who rated services as good or excellent	93%	87%	95%	95%	95%	95%
Percent of customers who said they were treated courteously by employees	94%	94%	97%	98%	98%	98%
Percent of customers who were satisfied with the updates they received regarding their project's status	88%	81%	100%	93%	93%	93%
Percentage of all permits issued on or before the target dates identified in SMC 20.30.040 (data includes days waiting for information)	87%	84%	75%	91%	91%	91%
WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of walk-in customers served	4,832	4,958	5,358	5,700	5,300	5,300
Number Right-of-Way Permits submitted	480	531	510	540	540	540
Number of Wastewater Permits submitted	67	98	68	312	330	350
Total Number of Applications submitted (excluding L&I electrical permits)	1,938	2,210	2,130	2,300	2,400	2,450



CITY PLANNING

City Planning assists the community with the implementation of the adopted Vision through the creation and maintenance of City-wide plans, subarea plans, policies, regulations and programs. This team also processes a variety of land use and development permits, undertakes special studies, coordinates cross-departmental teams, provides planning services to other city departments, and supports community outreach and citizen engagement.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of land use permits issued on or before target dates identified in SMC (data includes days waiting for Information)	76%	74%	65%	75%	80%	80%
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of land use permits submitted	47	65	79	75	75	75
Number of preliminary short plats submitted	12	13	9	11	11	11
Number of Planning Commission meetings staffed	19	23	19	22	22	22



P&CD - ADMINISTRATIVE SERVICES

Planning & Community Development Administrative Services provides Planning Commission and general administrative support; performs maintenance on the web page, portal and permit tracking system; manages fiscal resources; oversees records and archiving services and provides performance measures data.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Administrative Services budget as a percent of the Planning and Community Development budget	7.9%	8.1%	7.4%	7.0%	7.0%	7.0%

<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of public disclosure requests processed	143	155	253	225	200	200



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Public Works



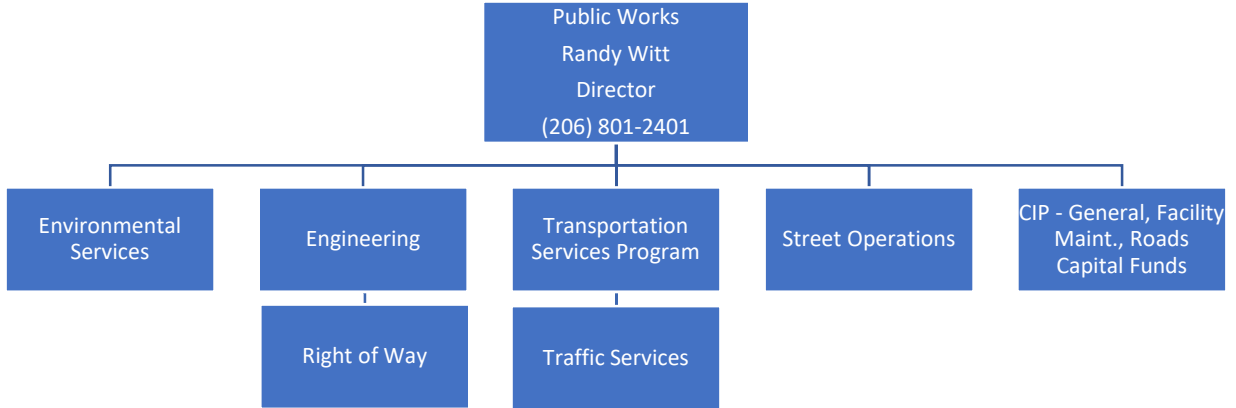
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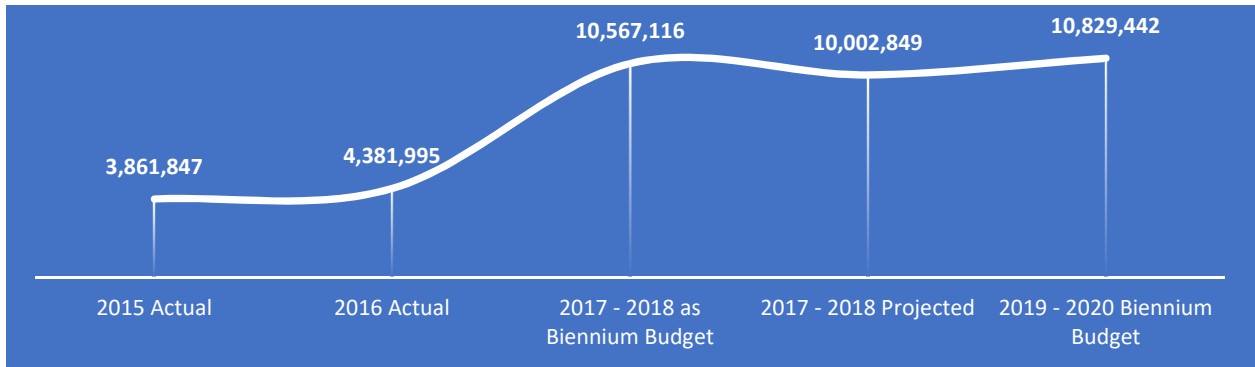
Public Works 2019-20 Budget

Department Mission Statement

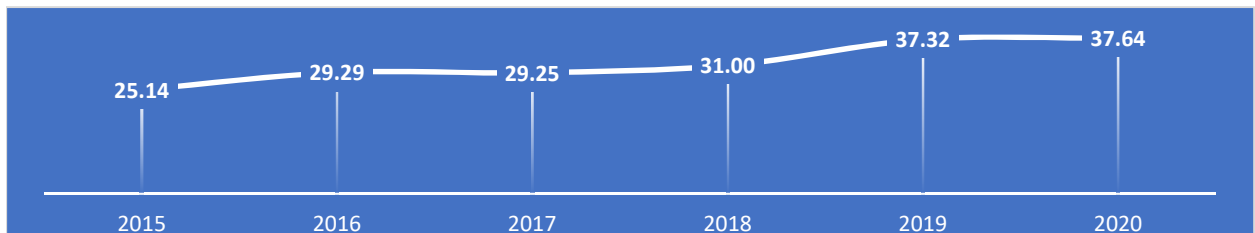
Supporting a sustainable and vibrant community through stewardship of our public infrastructure and natural environment.



Expenditure Comparison



Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019 Changes	2020 Changes
	Actual	Actual	Actual	Budget	Budget	Budget		
PW Administration	1.15	2.00	2.00	1.10	1.43	1.43	0.33	0.00
Environmental Services	1.35	1.35	1.40	1.60	1.60	1.60	0.00	0.00
Right of Way Program	2.05	1.50	1.50	2.25	1.90	1.90	(0.35)	0.00
Engineering	3.05	3.10	4.06	3.89	3.65	3.65	(0.24)	0.00
Transportation Services Prog	1.35	1.60	1.70	2.05	1.80	1.80	(0.25)	0.00
Traffic Services	2.75	2.70	2.70	3.20	2.30	2.30	(0.90)	0.00
Street Operations	6.99	6.54	6.54	6.50	12.80	12.80	6.30	0.00
General Capital	0.95	3.20	1.90	1.95	2.34	2.97	0.39	0.63
Roads Capital	5.50	7.30	7.45	8.46	9.50	9.19	1.04	(0.31)
Total Full-Time Equivalent Staff	25.14	29.29	29.25	31.00	37.32	37.64	6.32	0.32



Public Works 2019-20 Budget

2018 Council Goals and Work Plan Accomplishments

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Council selection of preferred approach for Boeing Creek Regional Stormwater Facility Study.
- Completed design for Hidden Lake Dam Removal Project.
- Updated Greenhouse Gas Emission Inventory.
- Replaced lighting at Shoreline A&B fields.
- Completed Sidewalk Prioritization Process.
- Completed Comprehensive Plan Amendment No. 9 Plan
- Completed Comprehensive Plan Amendment No. 4
- Designed and constructed 195th St Ped/Bike Gap Filler.
- Completed ADA Transition Plan.
- Completed condition assessment and prioritization of repairs and maintenance for existing sidewalks and curb ramps.
- Continued integration of wastewater services into and throughout Public Works.
- Completed preliminary design of 25th Flood Reduction Project.
- Completed Comprehensive Plan Amendment review of Surface Water Master Plan update
- Completed alternatives analysis and concept planning for combined maintenance facility in Hamlin Park and other city properties.
- Completed Police Station at City Hall project including new 3rd floor Permit Center.
- Conducted commercial property outreach to reduce use of plastic straws and utensils and increase use of compostables in restaurants.
- Continued to pursue federal and regional grants to support City's transportation projects

Goal 3: Prepare for two Shoreline light rail stations

- Issued Right of Way permits for early construction including some utility work and demolitions.
- Continued to work with King County Metro, Community Transit, and Sound Transit to improve service and support access to two light rail stations.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Completed Street Light Master Plan.

2019-2020 Council Goals and Work Plan Goals

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Complete construction of intersection improvements at N 155th St and Westminster Way in conjunction with re-development at Shoreline Place

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Complete 185th St. Multi-modal Corridor Study.
- Continue to pursue federal and regional grants to support City's transportation projects
- Conduct commercial property outreach to reduce use of plastic straws and utensils and increase use of compostables in restaurants.
- Repair priority guardrail runs damaged by vehicle collisions.



Public Works 2019-20 Budget

- Complete framework for ongoing subarea parking survey & needs assessment.
- Complete Master Street Plan update.
- Complete Preliminary Design of 148th St Ped/Bike Bridge
- Complete Preliminary Design of Trail Along the Rail
- Complete design phases of 145th Corridor Project and 145th Interchange Improvement Project.
- Complete re-construction of Meridian Ave N and N 175th St intersection
- Implement sidewalk repair and retrofit program with adoption of dedicated \$20 vehicle license fee
- Complete key surface water construction projects including 25th Ave Drainage Improvements, Hidden Lake Dam removal 148th Infiltration facility and pump station improvements

Goal 3: Prepare for two Shoreline light rail stations

- Continue to work with King County Metro, Community Transit, and Sound Transit to improve service and support access to two Shoreline light rail stations.
- Issue Right of Way permits to Sound Transit and utilities to facilitate construction of project
- Proceed with street vacations and revisions to existing right of way as a result of Sound Transit projects

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

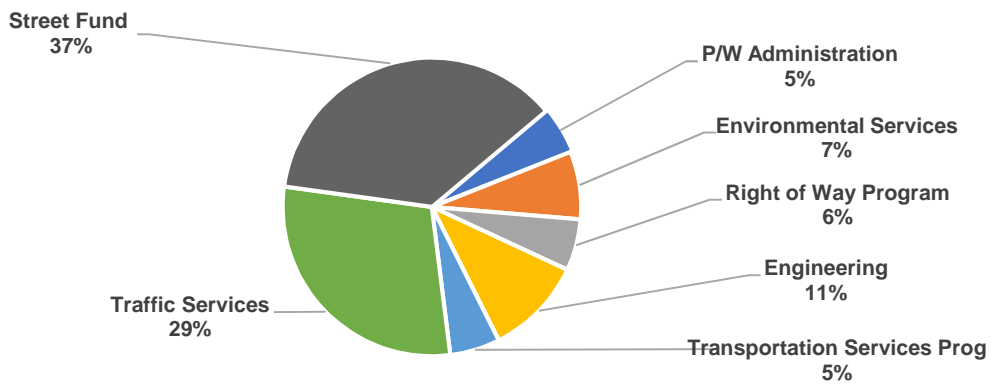
- Continue to address traffic issues and concerns in school zones and neighborhoods using City's speed differential map and citizen traffic complaints



Public Works 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	vs. 2018
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget
P/W Administration	252,135	373,821	640,090	621,098	275,925	274,948	550,873	
Environmental Services	325,076	315,187	870,095	688,228	395,747	401,445	797,192	
Right of Way Program	259,866	287,851	517,906	515,185	298,581	304,423	603,004	
Engineering	439,207	511,920	1,420,189	1,349,258	569,740	587,779	1,157,519	
Transportation Services Prog	163,953	224,905	530,376	561,514	281,522	307,799	589,321	
Traffic Services	1,033,555	1,159,322	2,490,160	2,527,258	1,525,527	1,631,840	3,157,367	
Street Fund	1,388,053	1,508,989	4,098,300	3,740,308	2,047,309	1,926,857	3,974,166	
Total Expenditure	3,861,847	4,381,995	10,567,116	10,002,849	5,394,351	5,435,091	10,829,442	



Revenue by Program

Revenues by Program	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	vs. 2017 - 2018	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Environmental Services	344,495	361,037	744,126	809,923	309,118	309,118	618,236	(125,890)	(16.92%)
Right of Way Program	223,079	271,176	570,000	559,428	260,000	260,000	520,000	(50,000)	(8.77%)
Traffic Services	0	0	30,000	15,000	15,000	15,000	30,000	0	0.00%
Street Fund	1,456,903	1,491,050	3,309,302	3,104,131	1,899,673	1,926,857	3,826,530	517,228	15.63%
Total Operating Revenue	2,024,476	2,123,263	4,653,429	4,488,482	2,483,791	2,510,975	4,994,766	341,337	7.34%
General Fund Subsidy	\$1,906,219	\$2,240,792	\$5,124,690	\$4,878,190	\$2,762,924	\$2,924,116	5,687,040	562,350	10.97%
Use/(Provision) of Fund Balance:	(68,849)	17,940	788,998	636,177	147,636	0	147,636	(641,362)	(81.29%)
Street	(68,849)	17,940	788,998	636,177	147,636	0	147,636	(641,362)	(81.29%)
Total Resources	3,861,847	4,381,995	10,567,116	10,002,849	5,394,351	5,435,091	10,829,442	262,326	2.48%



Public Works 2019-20 Budget Expenditure by Fund

Expenditure By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
General Fund	\$2,473,793	\$2,873,006	\$6,468,816	\$6,262,541	\$3,347,042	\$3,508,234	\$6,855,276	\$386,460	5.97%
Street Fund	\$1,388,053	\$1,508,989	\$4,098,300	\$3,740,308	\$2,047,309	\$1,926,857	\$3,974,166	(\$124,134)	(3.03%)
Total Expenditure	\$3,861,847	\$4,381,995	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	(\$5,172,765)	(48.95%)

Revenue by Fund

Revenues By Fund	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
General Fund	\$567,574	\$632,213	\$1,344,126	\$1,384,351	\$584,118	\$584,118	\$1,168,236	(\$175,890)	(13.09%)
Street Fund	\$1,456,903	\$1,491,050	\$3,309,302	\$3,104,131	\$1,899,673	\$1,926,857	\$3,826,530	\$517,228	15.63%
Total Revenues	\$2,024,476	\$2,123,263	\$4,653,429	\$4,488,482	\$2,483,791	\$2,510,975	\$4,994,766	(\$2,169,638)	(46.62%)
Fund Subsidies									
General Fund	\$1,906,219	\$2,240,792	\$5,124,690	\$4,878,190	\$2,762,924	\$2,924,116	\$5,687,040	\$562,350	10.97%
Street Fund	-\$68,849	\$17,940	788,998	\$636,177	\$147,636	\$0	\$147,636	(\$641,362)	(81.29%)
TOTAL RESOURCES	\$3,861,847	\$4,381,995	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	\$262,326	2.48%

Expenditure by Type

Expenditure Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Salaries & Wages	1,413,618	1,678,665	3,710,227	3,592,583	2,038,360	2,188,590	4,226,950	516,723	13.93%
Personnel Benefits	515,933	594,934	1,365,980	1,331,204	747,731	793,466	1,541,197	175,217	12.83%
Supplies	126,605	176,168	367,821	337,976	213,344	200,544	413,888	46,067	12.52%
Other Services & Charges	1,095,857	1,105,023	2,770,062	2,389,837	1,416,350	1,458,193	2,874,543	104,481	3.77%
Intergovernmental Services	276,525	216,258	557,880	542,265	198,860	201,360	400,220	(157,660)	(28.26%)
Capital Outlays	22,586	42,231	29,852	37,823	267,040	30,000	297,040	267,188	895.04%
Interfund Payments for Service	410,723	568,716	1,765,294	1,771,162	512,666	562,938	1,075,604	(689,690)	(39.07%)
Total Expenditures	3,861,847	4,381,995	10,567,116	10,002,849	5,394,351	5,435,091	10,829,442	262,326	2.48%

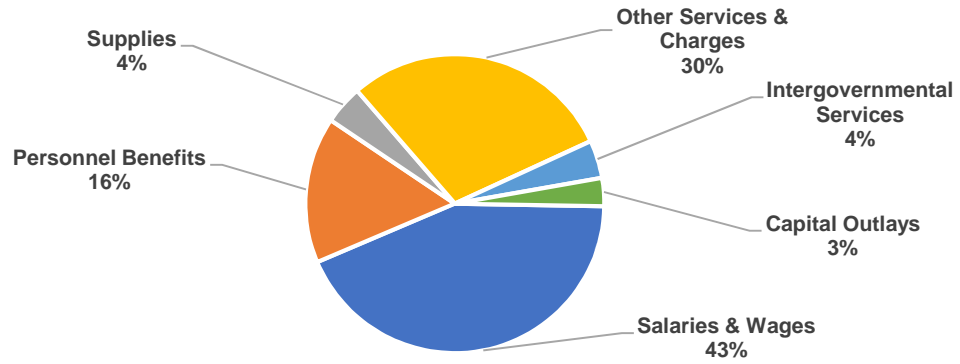
Revenue by Type

Revenue Category	2015	2016	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennium Budget	Biennium Estimate	Budget	Budget	Biennium Budget	Biennium Budget	
Licenses & Permits	\$233,824	\$269,625	\$570,000	\$559,574	\$260,000	\$260,000	\$520,000	(\$50,000)	(8.77%)
Intergovernmental Revenues	\$1,253,370	\$1,314,493	\$2,667,134	\$2,658,274	\$1,270,087	\$1,299,521	\$2,569,608	(\$97,526)	(3.66%)
Fines and Forfeits	\$33	\$11	\$0	\$849	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenues	\$234,275	\$285,712	\$674,852	\$732,968	\$344,118	\$344,118	\$688,236	\$13,384	1.98%
Other Financing Sources	\$298,346	\$244,628	\$736,443	\$525,524	\$607,086	\$604,836	\$1,211,922	\$475,479	64.56%
Investment Earnings	\$4,628	\$8,793	\$5,000	\$11,293	\$2,500	\$2,500	\$5,000	\$0	0.00%
Total Revenue	\$2,024,476	\$2,123,263	\$4,653,429	\$4,488,482	\$2,483,791	\$2,510,975	\$4,994,766	(\$2,169,638)	(46.62%)
General Fund Subsidy	\$1,906,219	\$2,240,792	\$5,124,690	\$4,878,190	\$2,762,924	\$2,924,116	\$5,687,040	(\$2,361,766)	(46.09%)
Street	-\$68,849	\$17,940	\$788,998	\$636,177	\$147,636	\$0	\$147,636	(\$641,362)	(81.29%)
Total Resources	\$3,861,847	\$4,381,995	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	(\$5,172,765)	(48.95%)

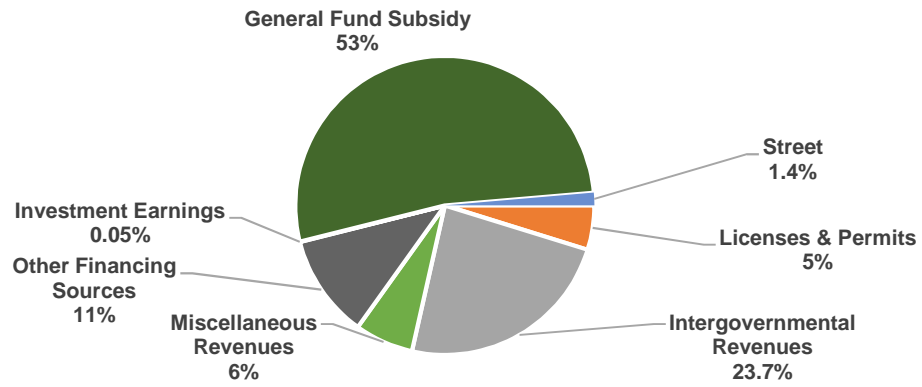


Public Works 2019-20 Budget

Expenditures



Revenues





Public Works 2019-20 Budget Budget Changes

Expenditures

Public Works Administration:

- Included \$7,000 one-time supplemental to allow Public Works staff to attend the National American Public Works Association conference without travel and lodging expense, to network with colleagues, attend seminars and trainings, see latest technologies and equipment and represent Shoreline to other Public Works professionals. The National American Public Works Association conference is being held in Seattle.

Engineering:

- Removed one-time supplemental for Americans with Disabilities Act of 1990 (ADA) Transition Plan, Phase 2 – Condition Assessment & Plan Completion.
- Removed \$26,501 for new vehicle for new construction inspector.

Transportation Services Program

- Includes \$20,000 for professional services to support technical review of Sound Transit's SR522/145th BRT. Starting in 2024 Sound Transit will begin Bus Rapid Transit (BRT), a new high-capacity transit service providing fast, frequent and reliable bus connections to communities north, east and south of Lake Washington. Sound Transit will evaluate and refine its representative project for the SR 522/NE 145th BRT corridor based on technical analysis and public input. Sound Transit's Representative Project differs from the City's Preferred Design Concept which was developed through the 145th Multi-modal Study. In 2018 ST will selected a concept, in 2019 the identified Preferred Design Concept will be taken into Preliminary Engineering and Environmental Review and Final Design in 2020. The requested professional services will allow Shoreline staff to evaluate ST's Representative project as it progress through Preliminary Engineering and Final Design and work with ST to achieve goals and objectives of the City's Preferred Design Concept to the greatest extent feasible.

Traffic Services:

- Inventory of the Availability and Utilization of Parking in Light Rail Station Subareas (Council Goal 2; General Fund: \$25,000/year for 2018-2021): This request will fund the inventory of existing parking availability and utilization within one quarter mile of the N 145th Street and N 185th Street light rail station subareas. The results will inform the City's implementation of a parking program for the subareas in 2021, which could include a Residential Parking Zone program, time limited parking, metered parking, or some combination.
- Includes \$103,700 ongoing and \$60,000 one-time for durable pavement marking (thermoplastic) maintenance. King County has historically provided the majority of City traffic control device maintenance including durable pavement markings (thermoplastic). Over the last 3 years, County priorities have changed, and as a result King County has not been consistently or reliably providing durable pavement marking maintenance, installation or removal for the City. This one-time and ongoing change allows the City to achieve basic maintenance of durable pavement markings (thermoplastic).
- Includes \$83,700 in one-time funds in 2020 to repair damaged guardrail at priority locations throughout the City by contract. Guardrail maintenance is currently unfunded and there is no staff resource currently assigned to it. Over the last three years, multiple vehicle collisions have damaged guardrail throughout the city. This request focuses on contracting out repair of priority guardrail runs that have been damaged.



Public Works 2019-20 Budget

Street Operations:

- Removed \$9,596 one-time supplemental to cover shortfall for replacement of City utility trailer assigned to the Street Operations.
- Removed \$3,351 one-time supplemental for Street's portion of new Sr. Maintenance Worker position's vehicle.
- Includes \$4,820 one-time funding (or 60% of the costs with the remaining 40% in the Surface Water Utility fund) to train Public Works Maintenance Worker I's to a Public Works Maintenance Worker II level in order to be able to perform all needed work functions. The Public Works Maintenance Worker II position requires a Class A commercial driver's license (CDL). Persons holding this license can drive single or combination vehicles of any size which is a bonafide occupational requirement of this position. However, it has been increasingly difficult to find qualified job candidates for Public Works Maintenance Worker II position that have both a Class A CDL license and requisite job experience. This request provides funding to hire otherwise qualified candidates as a Public Works Maintenance Worker I and provide CDL training for them to become qualified as a Public Works Maintenance Worker II.
- Includes \$16,000 ongoing funding for equipment rental to meet the unmet roadside and slope mowing needs and to provide additional funding for equipment during loss of equipment to scheduled maintenance and repair and to avoid crew equipment scheduling conflicts.
- Includes \$100,000 one-time and \$18,661 ongoing funding (or 80% of the costs with the remaining 20% in the Surface Water Utility fund) for a new used-backhoe. Certain maintenance operations require the loading and unloading of materials and equipment. The operations include: loading gravel into dump trucks for shoulder maintenance, loading street sweeping debris into a designated dumpster, loading and removing occasional slide debris from roadways, loading snow and ice equipment onto and off of truck chassis and loading salt into spreaders, removing large downed trees from roadways and other lifting activities.
Additionally, another backhoe provides redundancy when the current backhoe is unavailable for scheduled or unscheduled maintenance or repair. With increasing emphasis and focus on surface water work, scheduling conflicts between surface water and street maintenance activities are avoided with having a second backhoe available to support two separate jobs.
- Includes \$15,000 in one-time funding in 2020 in professional services to develop bid ready technical specifications and cost estimates will be completed that will allow staff to propose maintenance frequency and budget for the 2021-2022 budget consideration. The two Aurora Pedestrian Bridges require periodic cleaning. Earlier cost estimates of this work (2016) assumed King County would do the work. King County is no longer a viable option for street maintenance services as they have been non-responsive to street maintenance requests such as this under its municipal agreement with Shoreline due to reduced King County maintenance staffing. As a result, the City needs to develop bid ready technical specifications and budget estimates to accomplish this work utilizing private contractors.



PUBLIC WORKS ADMINISTRATION

Public Works Administration provides the department with overall management, leadership, grants and contract administration, process and policy development.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Public Works Administration as a percent of the total Public Works budget	6.5%	8.5%	8.5%	3.8%	3.8%	3.8%



ENVIRONMENTAL SERVICES

Provides events, workshops, mini-grants, and educational materials that assist residents, schools, businesses and governments protect our environment for current and future generations. Environmental Services also manage the solid waste contract and provides customer service support for other utilities in the City.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the effectiveness of sustaining environmental quality	68%	64%	64%	65%	65%	65%
Percentage of residents who are very / somewhat satisfied with the garbage / recycling provider services	82%	85%	85%	86%	86%	86%
Tons of residential compostable recycled	/	/	6,429	8,000	8,000	8,000
<i>INPUT</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of recyclables collected at RCS store	/	/	4,649	5,000	5,000	5,000
Gallons of recyclables collected at the RCS store	/	/	11,127	10,000	10,000	10,000
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Pounds of household batteries recycled	8,005	7,200	6,450	7,000	7,000	7,000



RIGHT-OF-WAY PERMIT AND INSPECTION PROGRAM

Review planned work and inspect construction/work taking place in the public right-of-way; manages City franchises in the right-of-way, and provides plan review services on planning and development project applications submitted to the City's Planning and Development Services Department.

<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of ROW inspections completed per FTE	569	1049	1077	1306	1000	1000
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of right-of-way permits issued	479	531	522	500	500	500
Number of inspections performed	1,075	1574	1616	1960	1500	1500



TRANSPORTATION SERVICES PROGRAM

The Transportation Services Program manages the feasibility and/or planning phase of major corridor studies and other multi-modal improvements, as well as represents Shoreline's interest in the regional transportation projects, plans and programs. Traffic Services, a group within the Transportation Services Program, is responsible for plan review, design and approval of all traffic control devices and managing traffic operations.

EFFECTIVENESS	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Percentage of residents who are very / somewhat satisfied with the overall travel time for trips on Shoreline streets (excluding I-5 and signals to I-5)	51%	49%	N/A	56%	56%	56%
Percentage of residents that are very / somewhat satisfied with the adequacy of city street lighting in their neighborhood	56%	54%	N/A	64%	64%	64%
WORKLOAD	2015	2016	2017	2018 Est.	2019 Proj.	2020 Proj.
Number of active residential areas involved in the NTSP Program	12	19	22	25	25	25
Number of work orders issued	451	310	413	200	300	400
Number of traffic counts completed each year	160	173	150	200	200	200
Number of residential area traffic projects completed per year	3	5	1	2	2	2
Number of Traffic Service requests received	292	370	328	435	500	500
Percentage of Bike Plan completed	/	26%	56%	61%	61%	61%
Percentage of Pedestrian Plan completed	/	48%	50%	52%	54%	56%



STREET OPERATION

Vegetation Maintenance in Right-of-Way: Maintains public rights-of-way by tree trimming, controlling vegetation, grading and other methods. Street Maintenance & Operations: Manages the city's road overlay, curb ramp, and sidewalk programs. Provides maintenance and upkeep of city streets and roads. This service includes pothole patching, crack sealing, street sweeping, and snow and ice removal. Provides general maintenance support for the City including signing, striping, fence/barricade repair, parking lot maintenance, and other odd jobs. Street Lighting: Provides funding for street lights on arterial streets and traffic signalization. Maintains inventory data on all streetlights, through a GPS network mapping system.

<i>EFFECTIVENESS</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Average PCI (Pavement Condition Index) for all City streets (5 year cycle)	81	81	81	81	81	81
Percentage of residents that are very / somewhat satisfied with the overall cleanliness of City streets/public areas	71%	69%	69%	64%	64%	64%
Percentage of residents who are very / somewhat satisfied with the overall maintenance of City streets	69%	66%	66%	60%	60%	60%
<i>EFFICIENCY</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Cost per lane mile for BST (Bituminous Surface Treatment conducted in odd years)	\$42,433	\$0	\$35,191	\$0	\$45,000	0
Cost per lane mile of street sweeping	\$104.83	\$101.96	\$102	\$102	\$105	\$105
<i>WORKLOAD</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018 Est.</i>	<i>2019 Proj.</i>	<i>2020 Proj.</i>
Number of lane miles resurfaced with asphalt overlay (conducted in even years)	0.00	0.00	2.48	Deferred	1.9	1.5
Number of lane miles swept	2,139	2,488	2,363	2,500	2,600	2,600
Number of miles resurfaced with BST (Bituminous Surface Treatment)	12.1	0.0	12.63	0	11	0



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Utilities



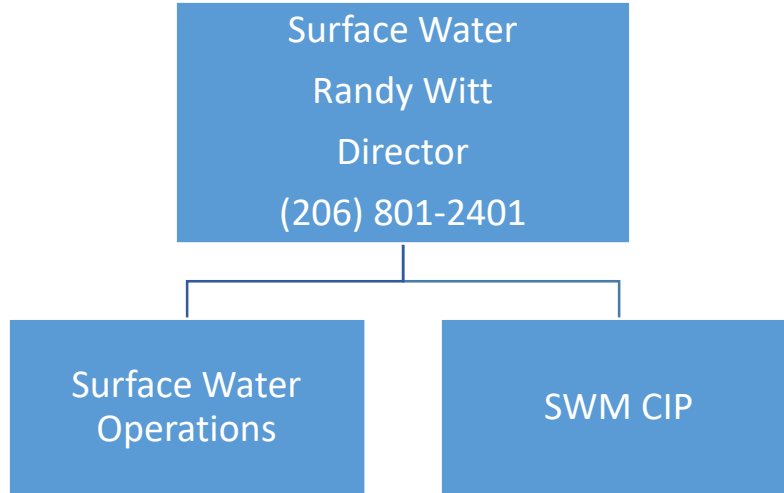
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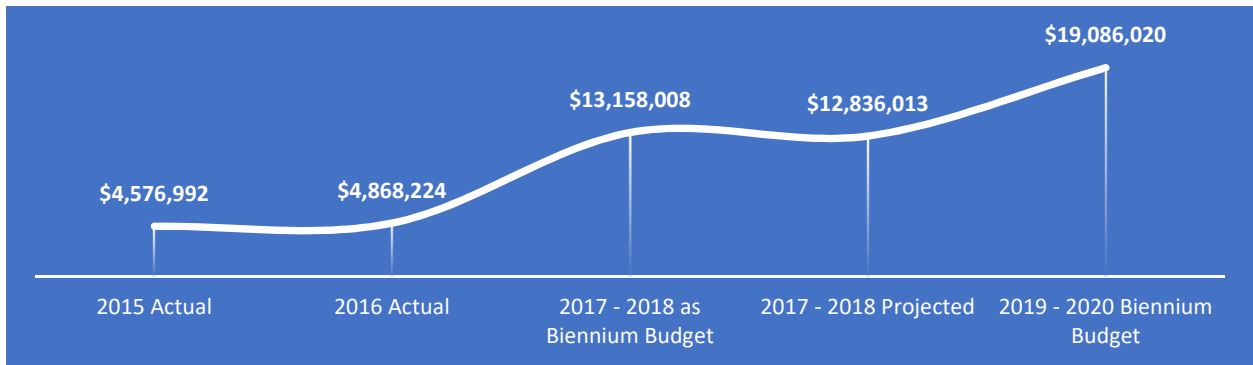
Surface Water 2019-20 Budget

Department Mission Statement

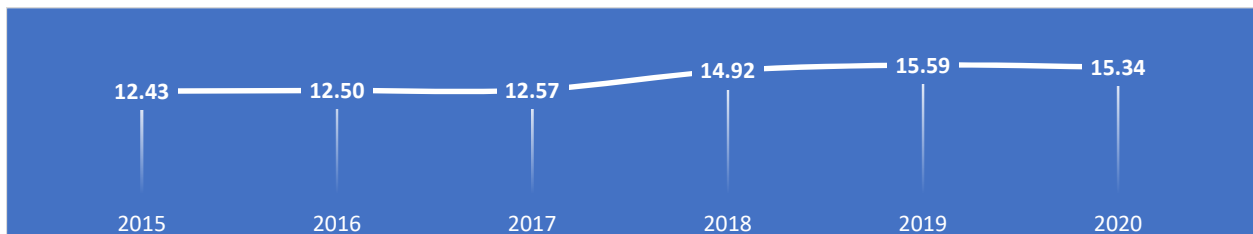
We work together to provide environmental, street and surface water services of the highest quality.



Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
SWM Management	9.91	10.21	10.21	11.58	12.28	12.28	0.70	0.00
SWM Capital	2.52	2.29	2.36	3.34	3.31	3.06	(0.03)	(0.25)
Total Full-Time Equivalent Staff	12.43	12.50	12.57	14.92	15.59	15.34	0.67	(0.25)

For more information regarding the Surface Water Utility's 2019-2020 Biennial Budget, please refer to the "Surface Water Utility Fund (401) Summary" under the "Budget by Fund" Section.



Surface Water 2019-20 Budget

2018 Council Goals and Work Plan Accomplishments

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Council selection of preferred approach for Boeing Creek Regional Stormwater Facility Study.
- Completed 2018 Surface Water Master Plan Update.
- Funded 14 Low-Impact Development (LID) retrofit projects as part of Soak It Up Rebate Program.
- Construction of 2018 Surface Water Small Projects.

2019 - 2020 Council Goals and Work Plan Goals

Goal 2: Improve Shoreline's infrastructure to continue the delivery of highly-valued public services

- Continue to implement comprehensive asset management system, including asset inventory, condition assessment, and lifecycle/risk analysis for Surface Water Utility.
- Implement 2018 Surface Water Master Plan with focus on completing tasks identified for 2019 – 2020 planning years including 2019 and 2020 small projects.
- Complete design of pump station improvements.
- Implement re-issued 2019-2024 Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit)
- Complete development of Utility Communications Plan to provide effective outreach about Utility activities, projects, and initiatives, and to meet re-issued NPDES permit requirements for public education and outreach.
- Complete design and construction of 2019 CIPP Stormwater Pipe Repair Project
- Complete design for Hidden Lake Dam Removal Project.

Budget Changes

Expenditures

- Included \$4,600 one-time funding for Surface Water's portion of the commercial driver's license class A drivers training.
- The 2018 Surface Water Master Plan identified several new capital projects as necessary to deliver the Proactive Management Strategy. These projects have been programmed in the 2019-2024 Proposed Capital Improvement Plan.
- Included \$37,000 one-time funding for acquisition of a new pickup truck and associated accessories that supports the increase of two Surface Water position added in 2018.
- Included \$25,000 one-time funding for Surface Water's portion of the purchase of a new used-backhoe.

Surface Water Utility - Performance Measures

Red font indicates Programs that are new or enhanced for the proactive management strategy

Level of Service	Programs	Selected Performance Measures	Meets Expectations	Needs Improvement	Below Expectations	2017 Program Measures	2017 Overall Rating	2018 Program Target	2018 Overall Target Rating	2019-2020 Program Target	2020 Target Rating
LOS 1 Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure	Drainage Assessment (2018)	Percent of drainage assessment backlog remaining	10%	30%	>=30%	98%	Below Expectations 	82%	Needs Improvements 	20%	Meets Expectations
	System Maintenance (2018)	Percent of maintenance backlog remaining	10%	30%	>30%	30%		50%		0%	
	System Inspection (Enhanced)	Percent of asset inspections completed as scheduled	100%	90%	< 80%	100%		100%		100%	
LOS 2 Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget	Stormwater Permit (New)	Percent of permit data integrated in asset management systems within 6 months of closed permit.	100%	80%	< 80%	NA	Below Expectations 	50%	Needs Improvements 	100%	Meets Expectations
	Small Repairs (2018)	Percent of identified small repairs backlog remaining	10%	30%	>30%	70%		<30%		<10%	
	Surface Water Small Projects (Enhanced)	Percent of identified small works projects completed within 1 year	100%	80%	< 80%	25%		100%		100%	
LOS 3 Engage in transparent communication through public education and outreach	Soak it Up LID Rebate	Percent of rebate distributed per year	80%	50%	< 50%	17%	Below Expectations 	100%	Meets Expectations 	100%	Meets Expectations
	Adopt a Drain	Percent of program participants per year	>0	0	<0	16%		27%		10%	
	Water Quality Public Outreach	Number of outreach events per year	8	4	>4	6		8		8	
LOS 4 Comply with regulatory requirements for the urban drainage system	NPDES Compliance (2018)	Percent of regulations implemented before due date	100%	80%	< 80%	NA	Needs Improvements 	100%	Meets Expectations 	100%	Meets Expectations
	Floodplain Management	Percent of Floodplain Development Permits reviewed for developments in the floodplain	100%	80%	< 80%	100%		100%		100%	
	Private Facility Inspection and Maintenance (Enhanced)	Percent of facilities in compliance per year	95%	80%	< 80%	96%		95%		95%	



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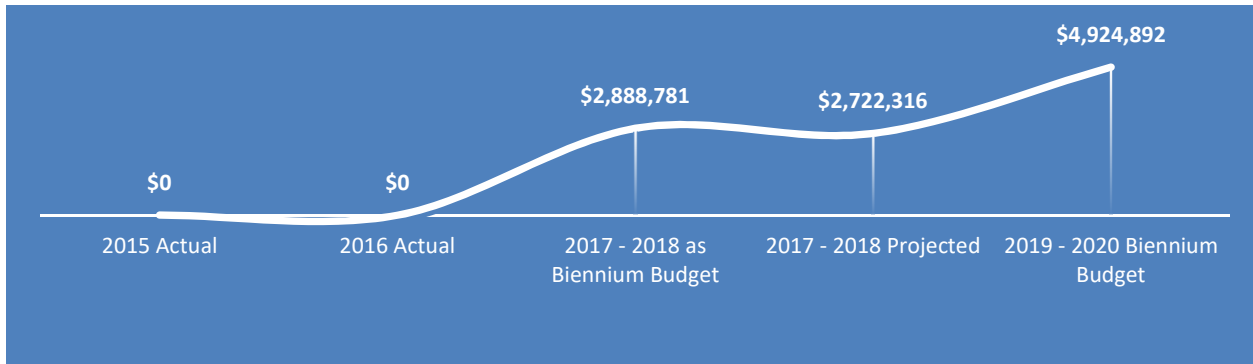
Wastewater 2019-20 Budget

Department Mission Statement

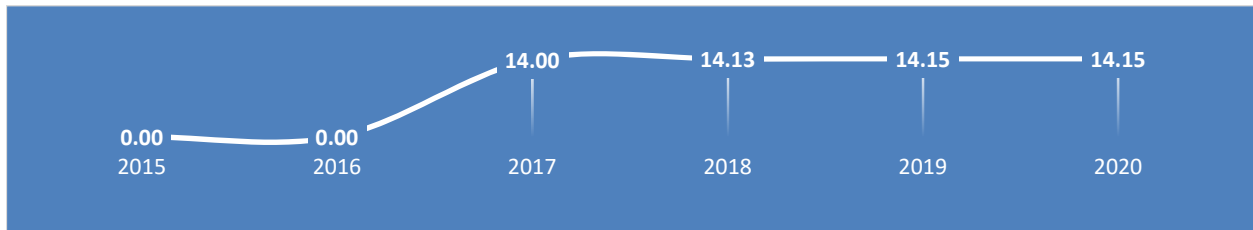
We work together to provide environmental, street and surface water services of the highest quality.



Expenditure Comparison



Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
Wastewater Finance Operations	0.00	0.00	5.00	4.05	4.05	4.05	0.00	0.00
Wastewater Operations Management	0.00	0.00	7.00	8.08	7.75	7.75	(0.33)	0.00
Wastewater Permitting	0.00	0.00	2.00	2.00	2.35	2.35	0.35	0.00
Total Full-Time Equivalent Staff	0.00	0.00	14.00	14.13	14.15	14.15	0.02	0.00

For more information regarding the Wastewater Utility's 2019-2020 Biennial Budget, please refer to the "Wastewater Utility Fund (405) Summary" under the "Budget by Fund" Section.



Wastewater 2019-20 Budget

In 2002, the City and Ronald Wastewater District (RWD) entered into an agreement to unify sewer services with City operations through assumption of RWD by the City effective October 23, 2017. In mid-2017, the RWD Board and the City mutually agreed to extend the assumption date. Although this is the case, RWD executed a Services Agreement with the City to operate the utility on the behalf of RWD. Under this arrangement, the City will operate and maintain the sewer utility while the RWD Board of Commissioners will be responsible for addressing policy matters, setting rates, and managing capital improvements for the utility.

The City took over operations of the wastewater utility on October 23, 2017. 2018 was our first full year of budget. We developed the 2019-2020 budget based on the experience of operating the utility, includes personnel and maintenance and operations costs necessary to operate the utility, and includes some shifting of budget, and reallocation of staff between the various wastewater functions. RWD has retained all revenue and costs associated with interlocal agreements and certain operating contracts. The Operating Service Agreement provides that RWD will reimburse the City based on annual budgeted costs with quarterly reconciliation of direct costs.

2018 Council Goals and Work Plan Accomplishments

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Completed integration of wastewater services into and throughout Public Works.
- Completed integration of wastewater operations into City operations.
- Normalized reporting structure to RWD Board.

2018 Operational Accomplishments

- Staff participated in Diversity and Inclusion and Customer Service Training
- Provided support to Ronald Wastewater District as detailed in the Interlocal Operating Services Agreement.
- Completed implementation of CityWorks Asset and Work Management and TRAKiT Permitting software for wastewater operations.

2019/20 Council Goals and Work Plan Goals

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Stabilization of transitioned processes

2019/2020 Operational Objectives

- Maintain reliable wastewater services for a healthy community.
- Monitor inflow and infiltration of ground water into sewer lines to minimize unnecessary hydraulic flows into the sewer system with line repair and rehabilitation.

Budget Changes

Expenditures

- After a year of experience operating under the Service Agreement, staff allocations have been adjusted based upon work flow, administrative support, and managerial oversight.
- Included allocation of overhead costs to Wastewater Operations for support functions not directly charged, including: Human Resources, Legal, Finance, etc. 2019 is charged at 50% of the calculated overhead, or \$191,568, and 2020 at 100%, or \$442,705. The City uses an overhead allocation model approved by the State Auditor's Office to calculate overhead based on actual costs from prior years.