

2018 Proposed Budget

Department Presentations



2018 Budget & CIP Review Schedule

October 9 ✓ Transmittal of 2018 Proposed Budget and 2018-2023 CIP

October 16 ← Review of Department Budgets

October 23 Continued Review of Department Budgets, Utility Budgets and Review of 2018 - 2023 CIP

November 6 Public Hearing on 2018 Property Tax Levy & Revenue Sources

November 13 Public Hearing on 2018 Proposed Budget and 2018 - 2023 CIP
Final Discussion of the 2018 Proposed Budget and 2018 - 2023 CIP

November 20 Adoption of 2018 Budget, Fee Schedule, 2018 - 2023 CIP, and Adoption of 2018 Property Tax Levy

2018 Budget Information

- The 2018 Proposed Budget is available on-line at the City of Shoreline Website at:

<http://www.shorelinewa.gov>

Click on Budget & CIP Policies under the Government tab

- 2018 Budget Books Available for Review at:
 - Shoreline Library, Richmond Beach Library, City Hall
- 2018 Budget Books on CD Available for purchase at City Hall

Department Review Agenda

- Tonight's Review:

- City Council
- City Manager's Office
- Human Resources
- Community Services
- City Attorney
- Police
- Criminal Justice
- Parks, Recreation & Cultural Services
- Planning & Community Development
- Administrative Services & Citywide

- Next Council Meeting:

- Public Works
- Capital Improvement Plan
- Surface Water Utility
- Wastewater Utility
- General Fund Transfers
- Debt Service Funds

Department Budget Section Layout

- Summary Page
 - Mission Statement, Department Structure, Historical Expenditures Comparison and Staffing Trend
- Staffing Summary by Program and by Position
- 2017 Council Goals and Workplan Accomplishments
- 2018 Council Goals and Workplan Objectives
- Budget by Program
- Budget by Fund
- Budget by Type
 - Salaries, Benefits, Supplies, Services & Charges, Intergovernmental Services, Capital Outlay
- Budget Changes
- Program Performance Measures

Budget - All Departments

Budget Increases:

- COLA
- Personnel Benefits

Budget Scrubbing

- 2017 One-Time adds removed
- Budget Analyst reviewed all “adjustments”
- Budget Analyst review of actual spending

Continuous Improvement

All Departments

- Process Improvements: Objective to improve customer experience and administrative ease
 - Damage Restitution billing
 - Time card entry
 - Procurement card processing
 - Contract routing,
 - Refunds for permit applications
 - Permitting Processes (stabilizing)(
 - See Click Fix Integration to Trak-It
 - Upgrade tools and equipment (Roller Compacter and Sign Truck)
- 5 S's (Sort, standardize, set in order, shine, sustain) – to improve productivity in personal and shared workspaces.
 - 2nd floor copy room
 - IT Server rooms and data closets.
 - Process mapping, documentation and manuals
- Cost Avoidance
 - Strategic use of Jail Contracts

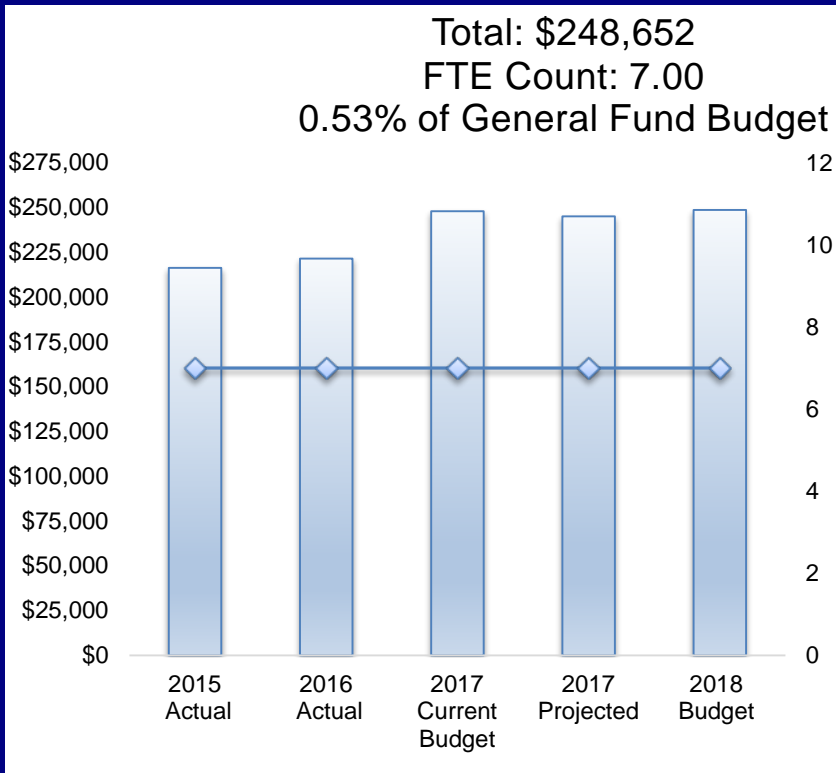
2018 Proposed Budget



City Council

(Pages 103 - 108)

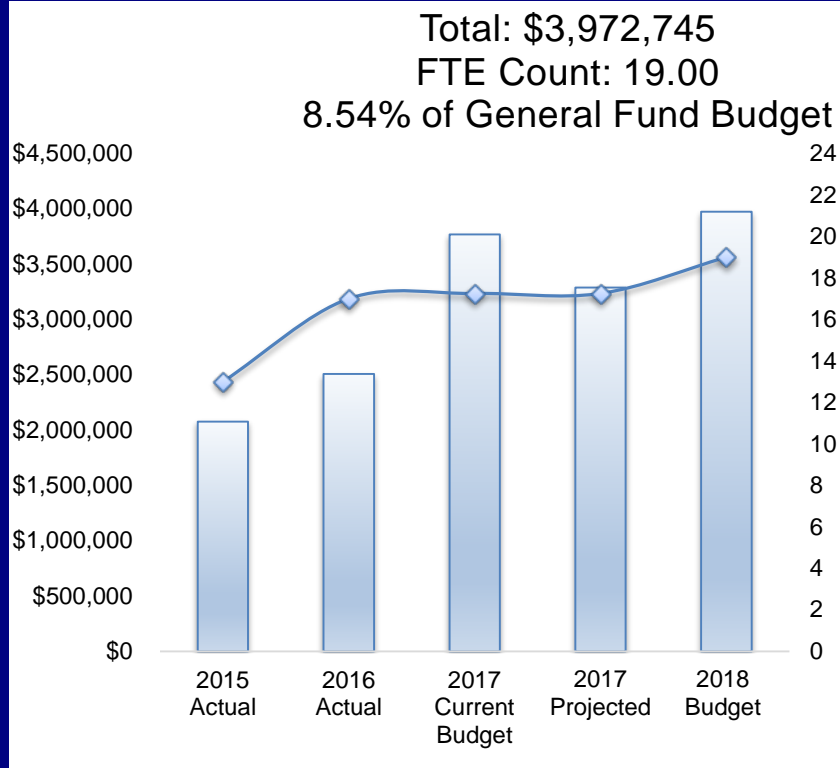
2018 BUDGET



City Manager

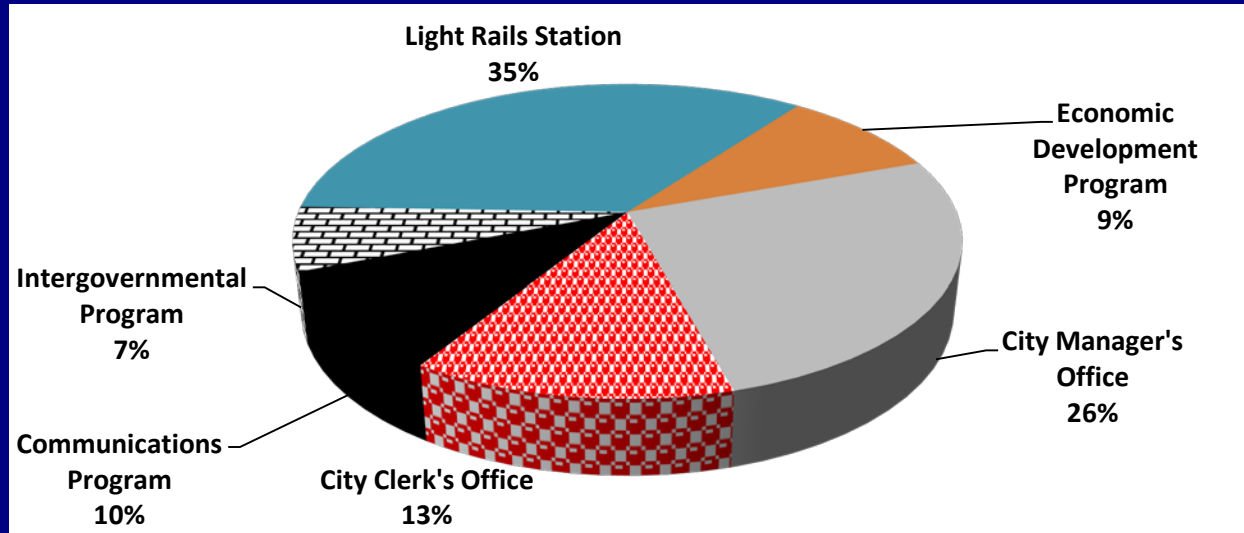
(Pages 111 - 122)

2018 BUDGET



City Manager (Cont.)

- City Manager's Office, City Clerk's Office, Communications, Intergovernmental Relations, Economic Development Program, Property Management Program, and Highland Park Center, and Light Rail Stations



City Manager

(Pages 111 - 122)

2018 BUDGET CHANGES

One-Time:

- Pilot Internship Program: \$14,432 (July-Dec 2018)
- Support for Council's Sustainability Goals: \$30,000 ongoing
 - (2018 Emphasis: Salmon Safe Certification \$80,000 incl. \$50,000 one-time)
- Training – Web Accessibility Training: \$25,000

City Manager

(Pages 111 - 122)

2018 BUDGET CHANGES

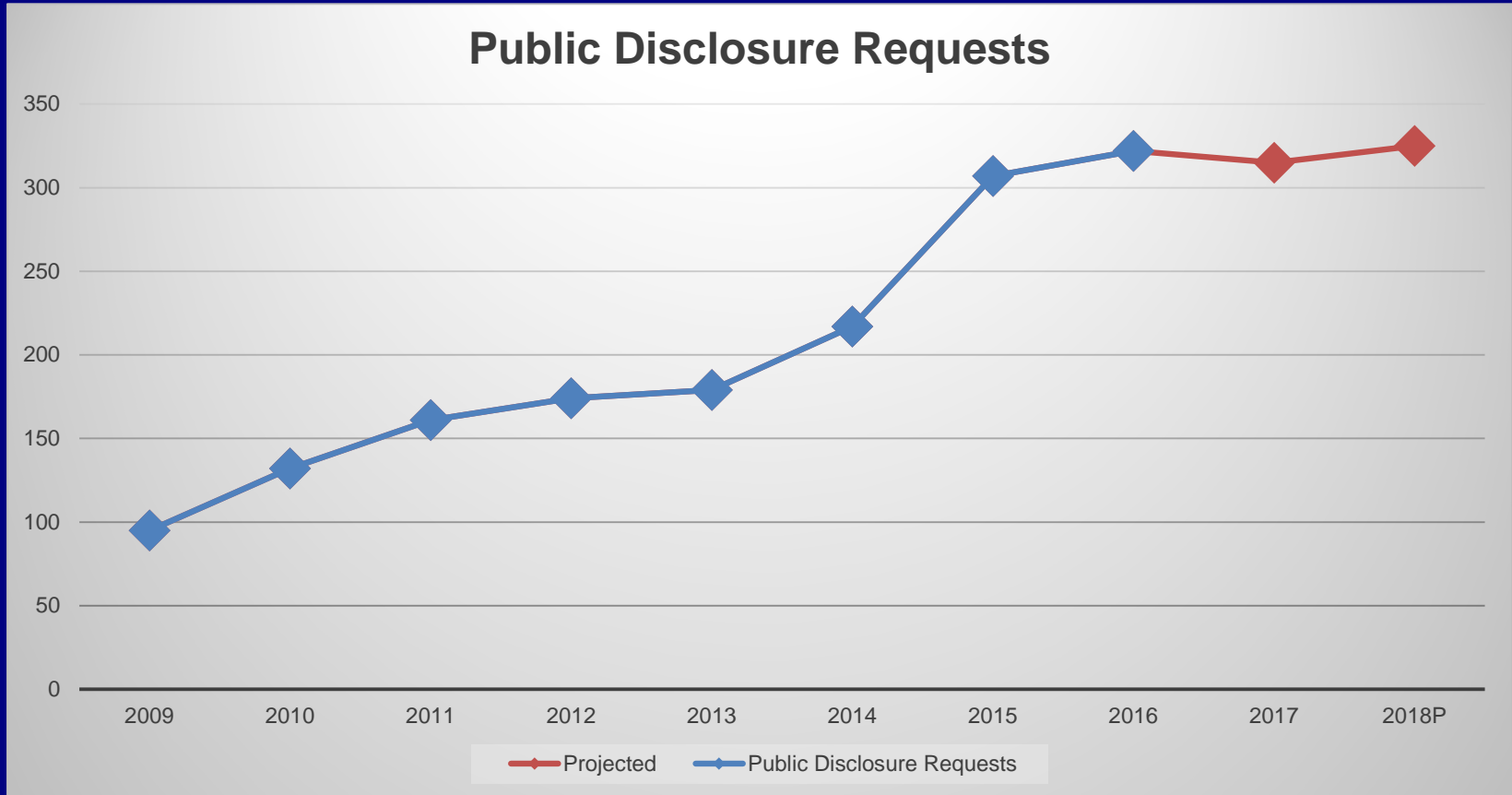
FTE- Extra Help Conversion:

- 0.50 FTE Public Disclosure Specialist: \$41,500

Sound Transit Staffing Agreement Funded:

- 1.00 FTE Construction Inspector: \$86,700 ongoing / \$30,400 one time

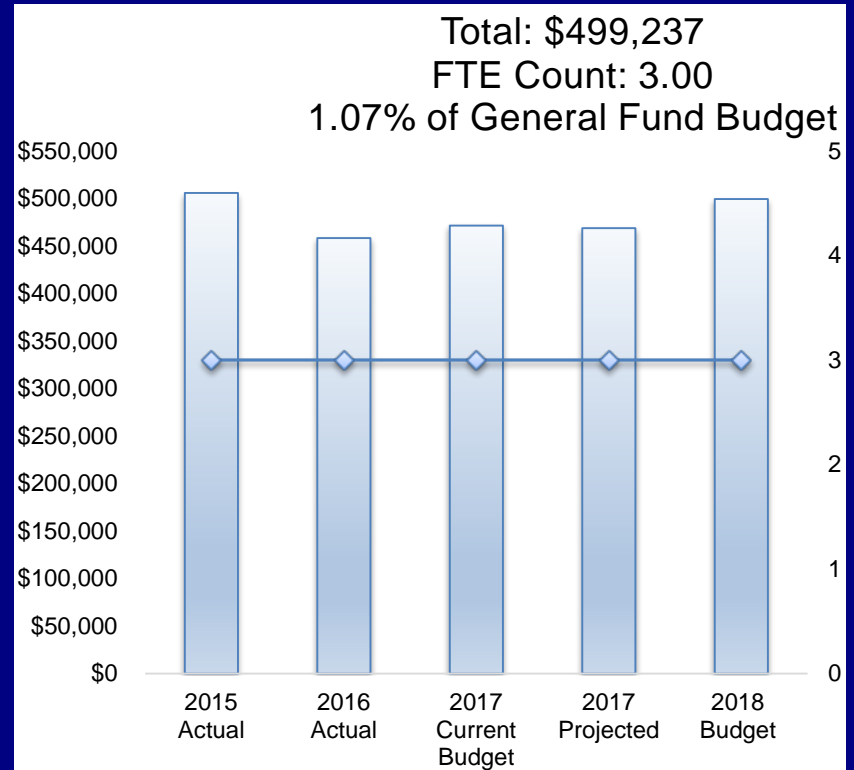
City Manager (Cont.)



Human Resources

(Pages 165 - 170)

2018 BUDGET



Human Resources (Cont.)

2018 BUDGET CHANGES

One-Time:

- Manager & Supervisor Training: \$10,000

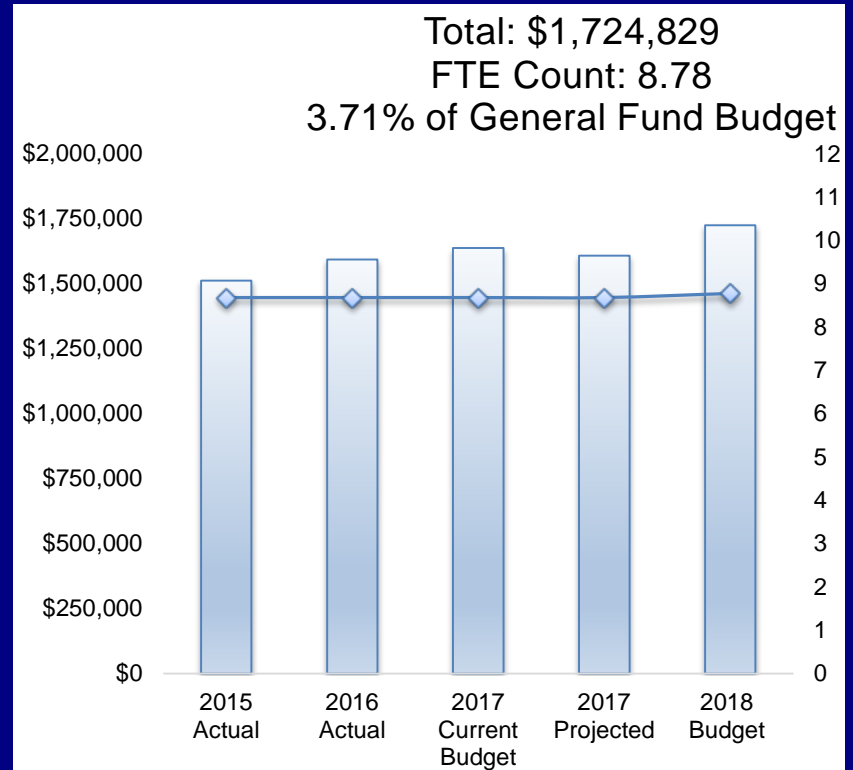
Ongoing:

- Employee Appreciation Event: \$3,000

Community Services

(Pages 125-134)

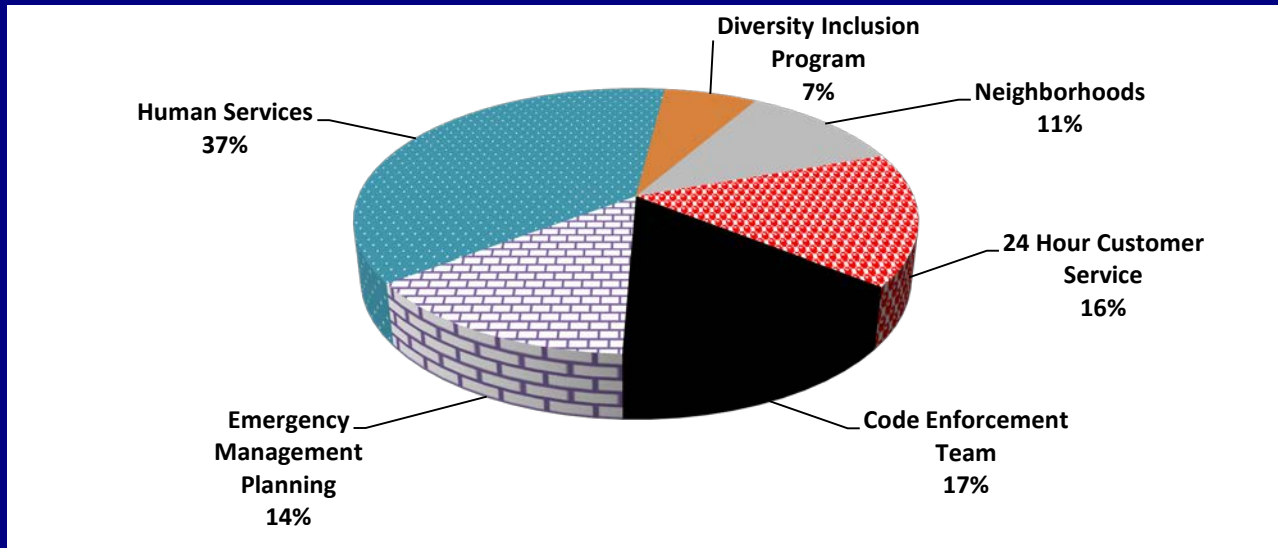
2018 BUDGET



Community Services

(Pages 125-134)

- Human Services, Customer Response Team (24 Hour Customer Service), Neighborhoods, Diversity Inclusion Program, Emergency Management Planning, and Code Enforcement



* Code Enforcement is shared between CRT and Planning. CRT performs Strike 1 & 2. Planning performs Strike 3.

Community Resources (Cont.)

2018 BUDGET CHANGES

One-Time:

- Diversity Inclusion Training: \$30,000

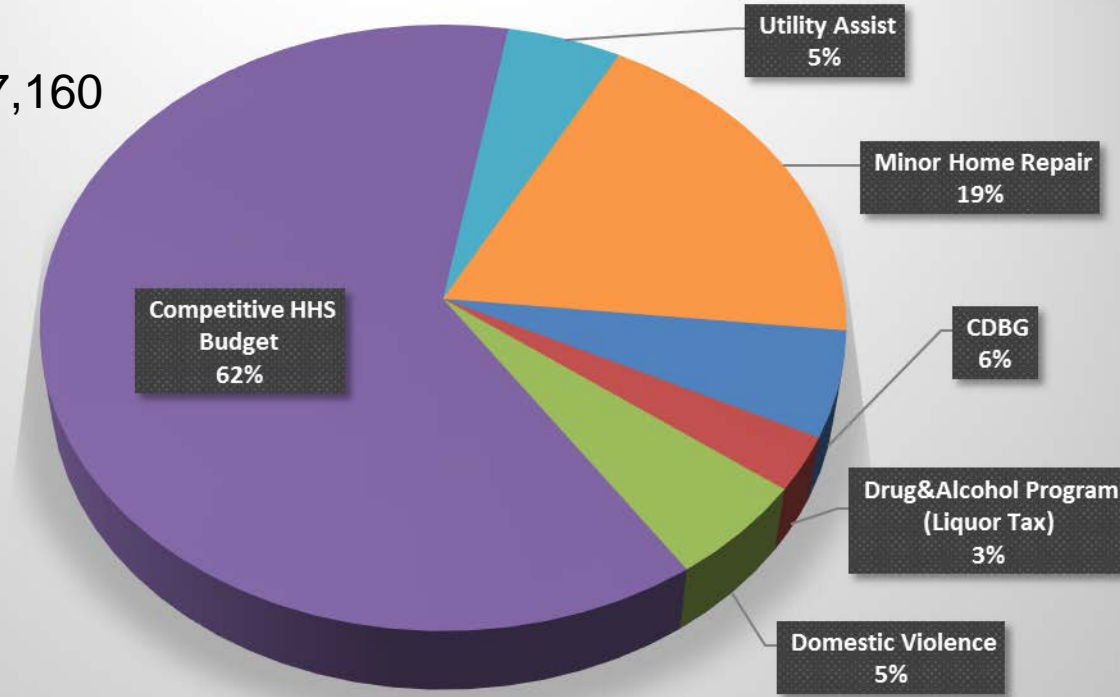
Ongoing:

- Human Services – Grants to Other Agencies : \$29,500
 - 0.80% of General Fund ongoing general revenues
 - Council Goal of 1.00% by 2022

Community Services (Cont.)

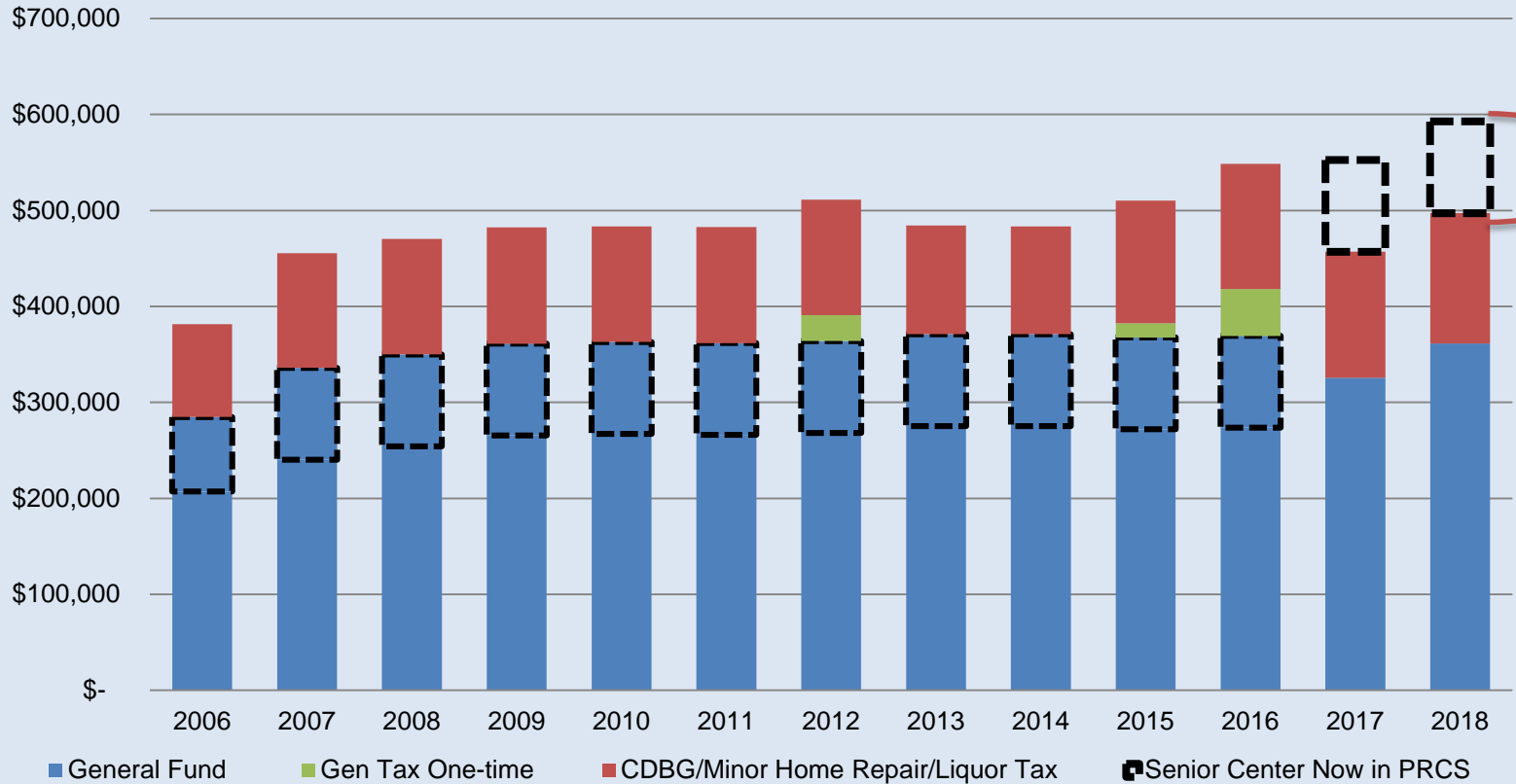
Human Services - Grants to Other Agencies

Total=\$497,160



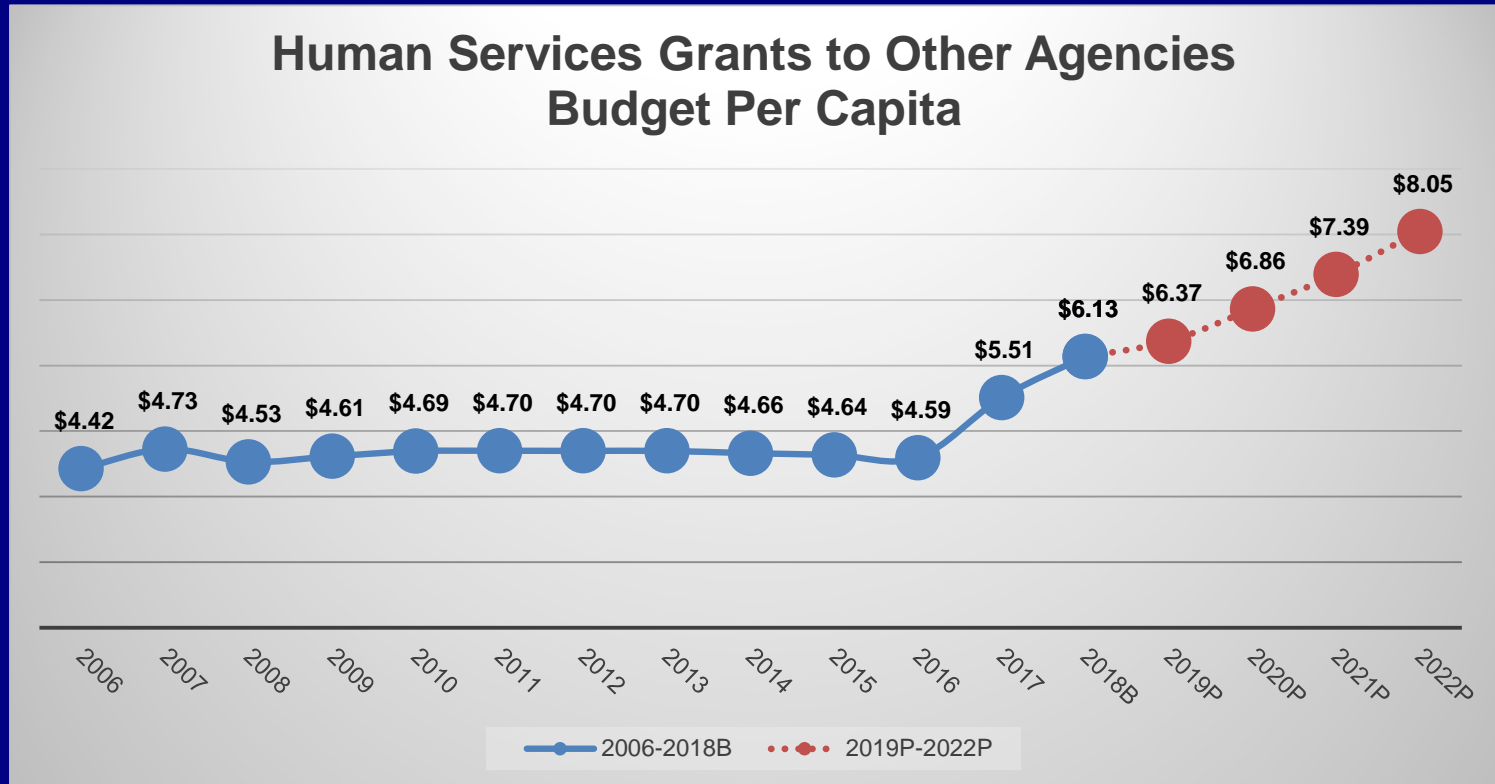
Community Services (Cont.)

Human Services Grants to Other Agencies (Budgeted)



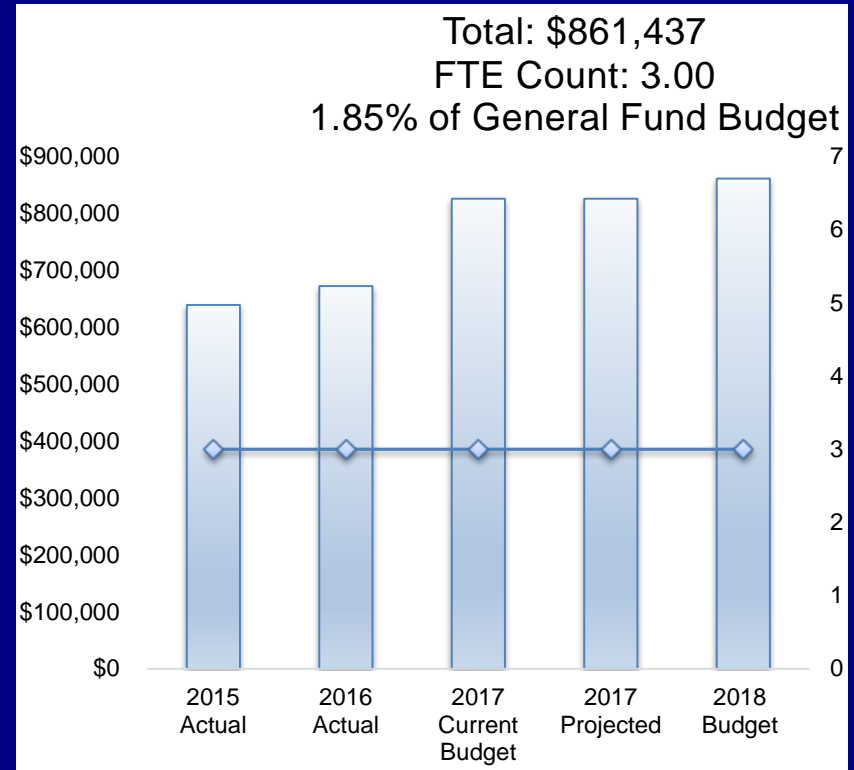
Total with Sr. Center funding (moved to PRCS budget)

Community Services (Cont.)



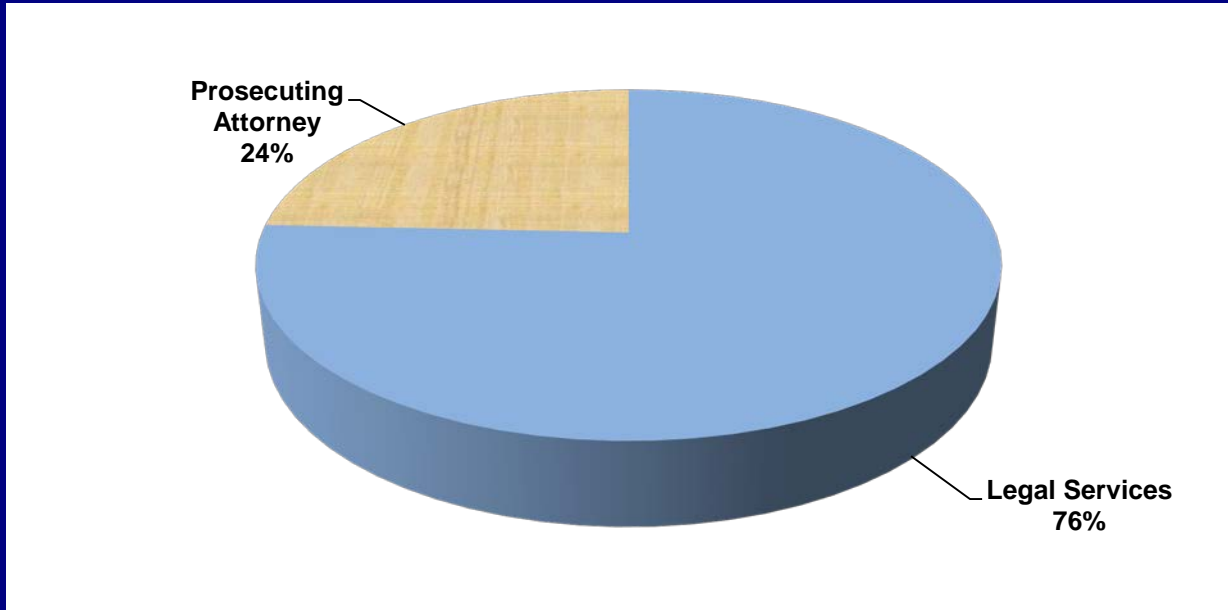
City Attorney (Pages 157 - 162)

2018 BUDGET



City Attorney

- Legal Services and Prosecuting Attorney (including Domestic Violence coordinator)



City Attorney (Cont.)

2018 BUDGET CHANGES

One-Time:

- Legal Support for Ronald Waste Water and light rail station - \$90,000
 - Ongoing need to be reviewed in 2019 Budget

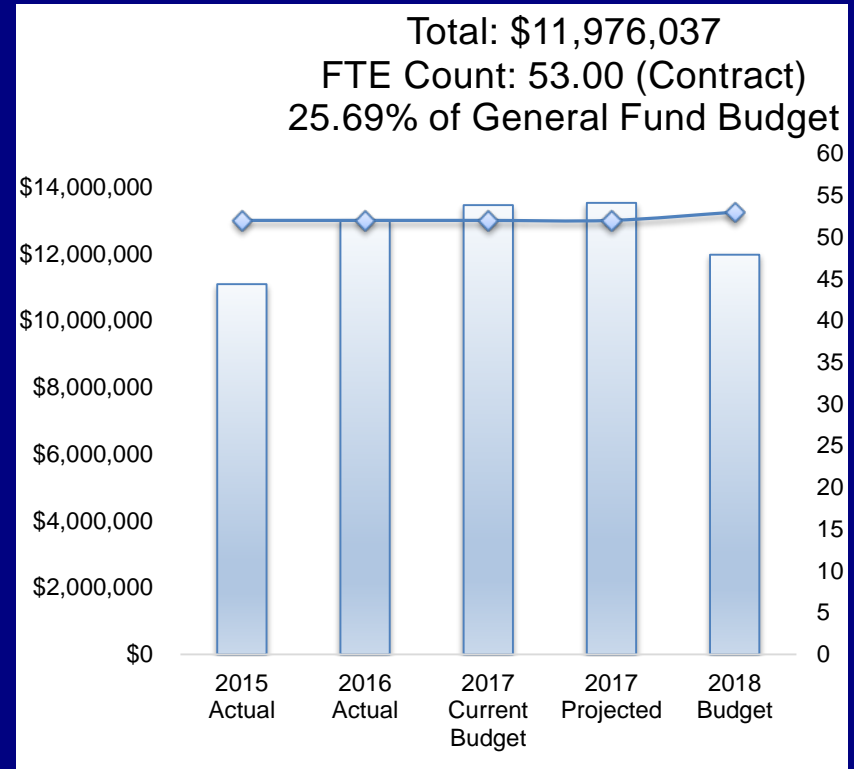
Ongoing:

- \$12,000 to address additional days in court

Police

(Pages 173 - 186)

2018 BUDGET





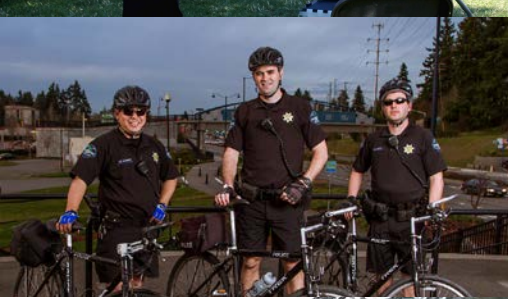
Community outreach



Special Emphasis Unit



Traffic Enforcement



SHORELINE POLICE



Criminal Investigations Unit



Patrol



Nurturing Trust Workshop

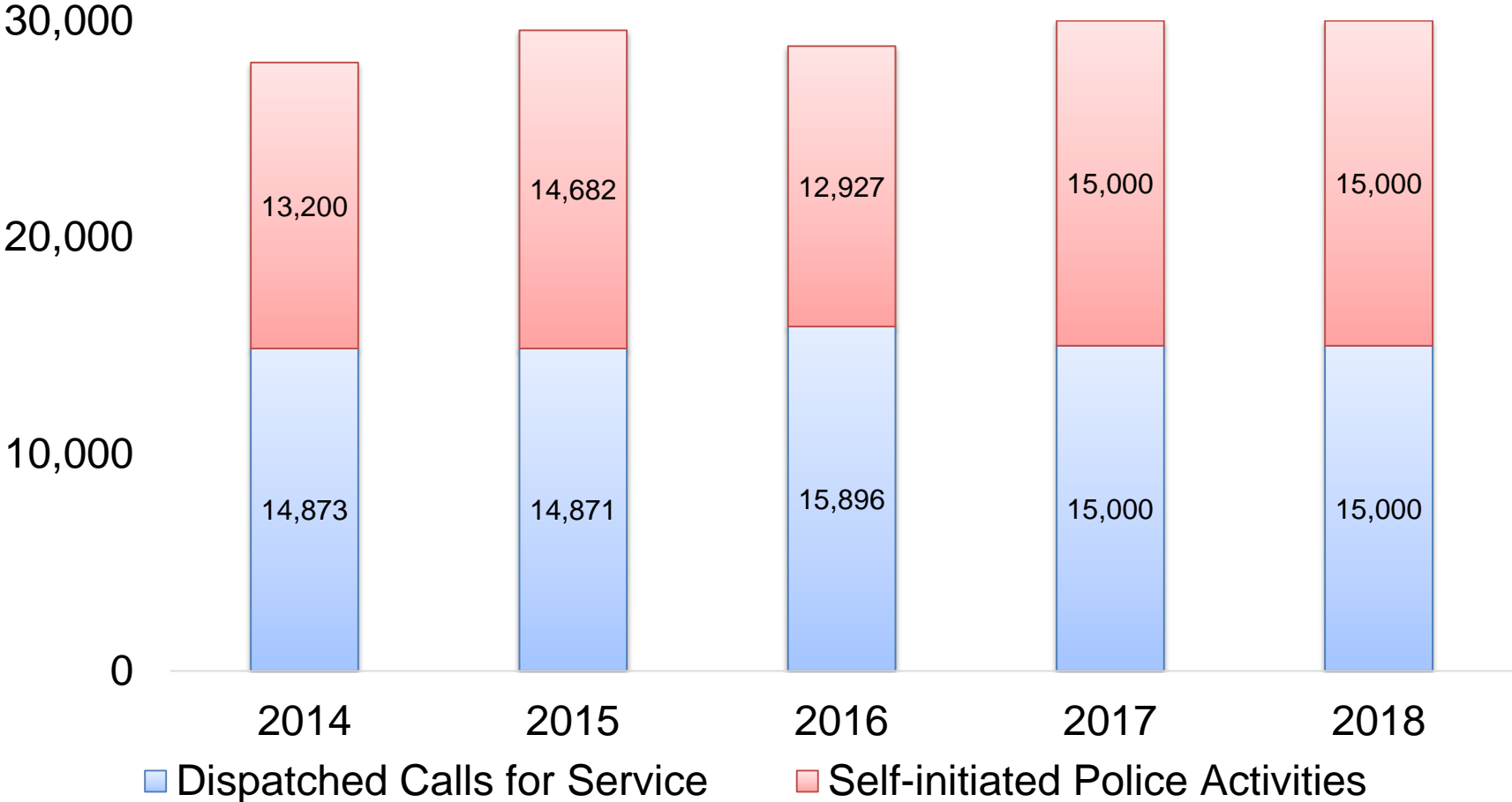
Police (Cont.)

2018 BUDGET CHANGES

Ongoing:

- Police Services Contract increase of 3.9%
 - Includes added K9 Unit (Deputy and police dog)

Workload



2016 City Cost Comparison

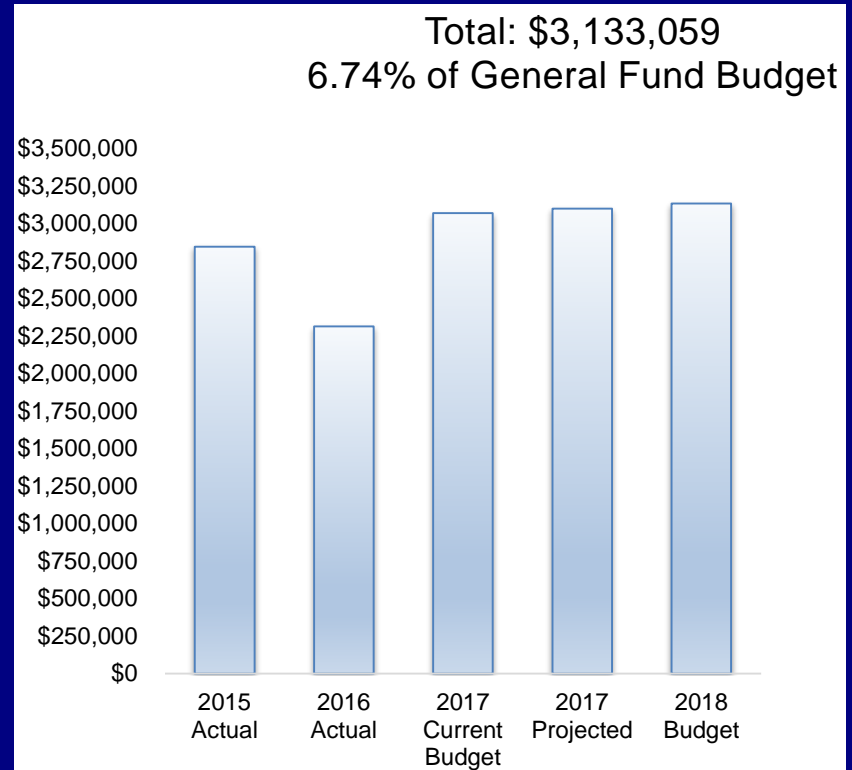
City	Pop.	Budgeted Sworn	Cost / Capita	Sworn / 1,000
Bothell	43,980	61.00	\$301	1.39
Edmonds	40,900	55.00	\$229	1.34
Kirkland	84,680	89.00	\$257	1.05
Lynnwood	36,590	69.0	\$355	1.89
Redmond	60,560	64.0	\$281	1.06
Seattle	686,800	1,404.0	\$437	2.04
Shoreline	54,990	52.4	\$225	0.95

Source: King County Sheriff's Office Contracts Unit Police Cost Comparison Study 2016

Criminal Justice

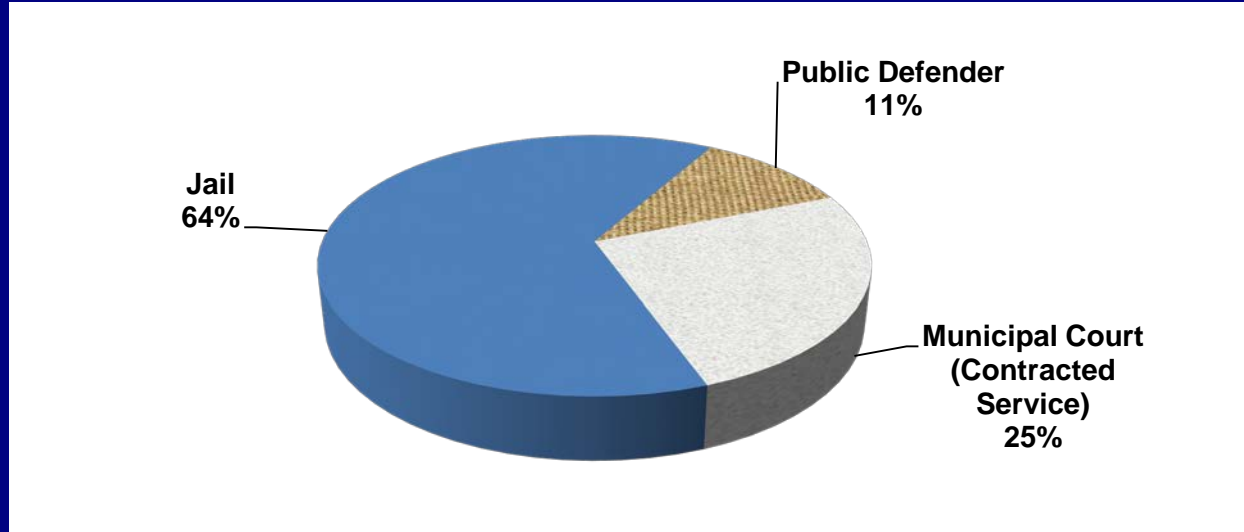
(Pages 189 - 194)

2018 BUDGET



Criminal Justice (Cont.)

- Jail, Public Defender and Municipal Court (contracted services)



Criminal Justice (Cont.)

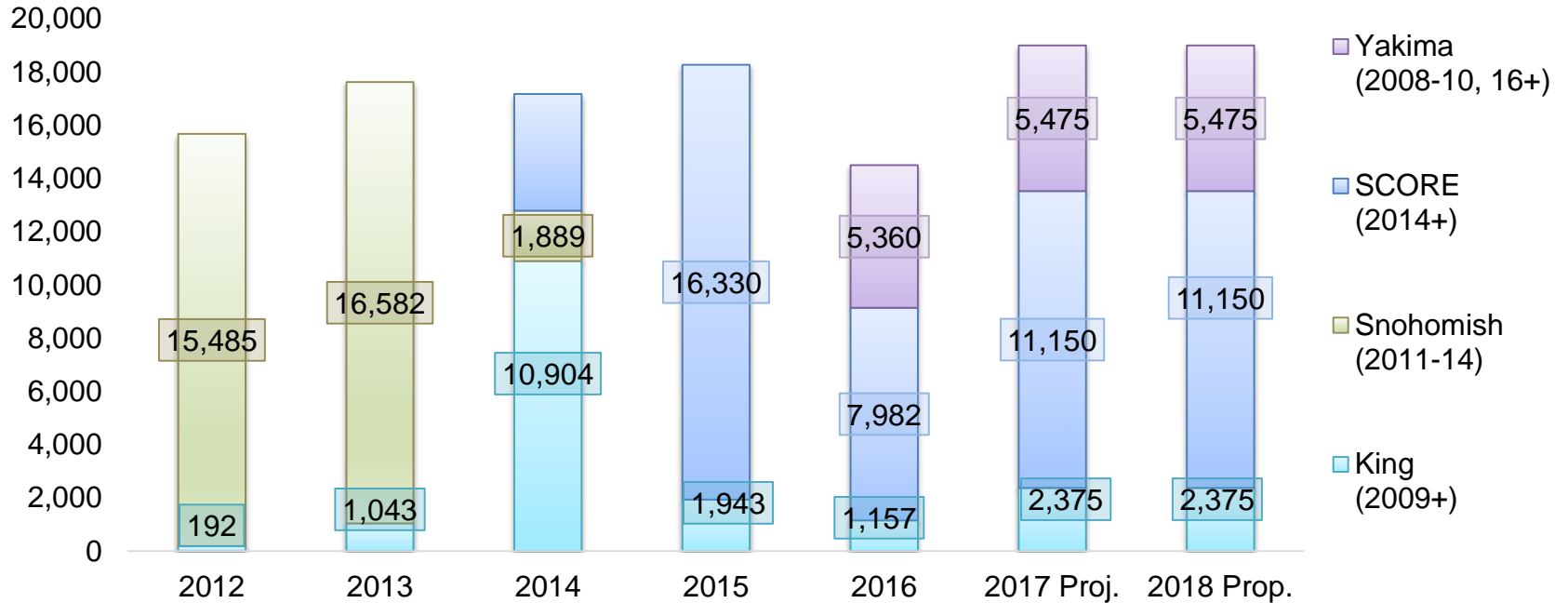
2018 BUDGET CHANGES

Slight net decrease due to:

- Projected leveling off of jail days for 2018
- Projected increase in citation levels over 2017
- Leveling off of Court costs

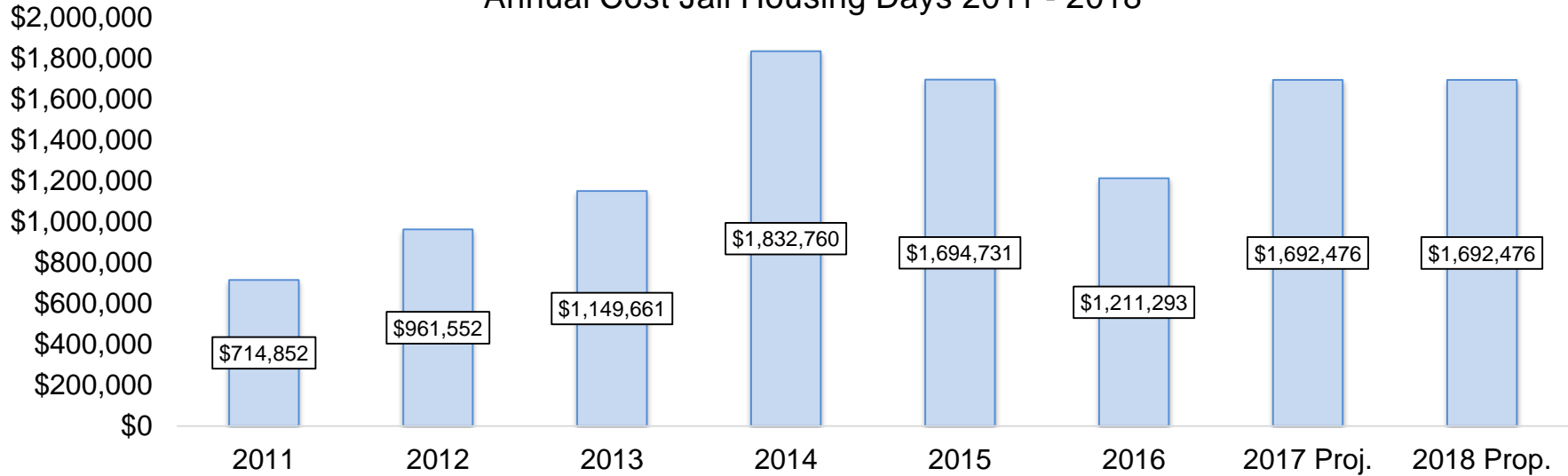
Criminal Justice (Cont.)

Annual Jail Days Used - All Facilities



Criminal Justice (Cont.)

Annual Cost Jail Housing Days 2011 - 2018



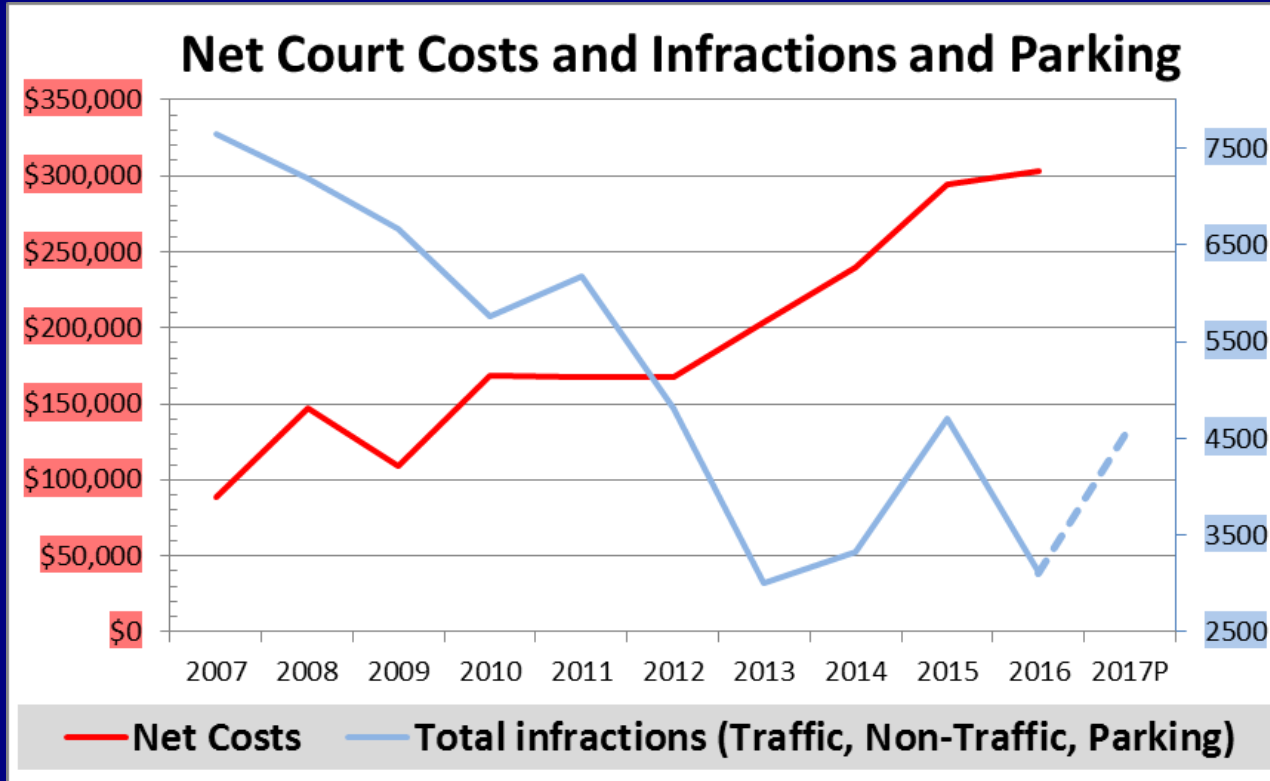
Annual Jail Days Used by Jail Facility 2011 - 2018

- King County
- Snohomish County
- SCORE
- Yakima
- Issaquah / Renton



Criminal Justice (Cont.)

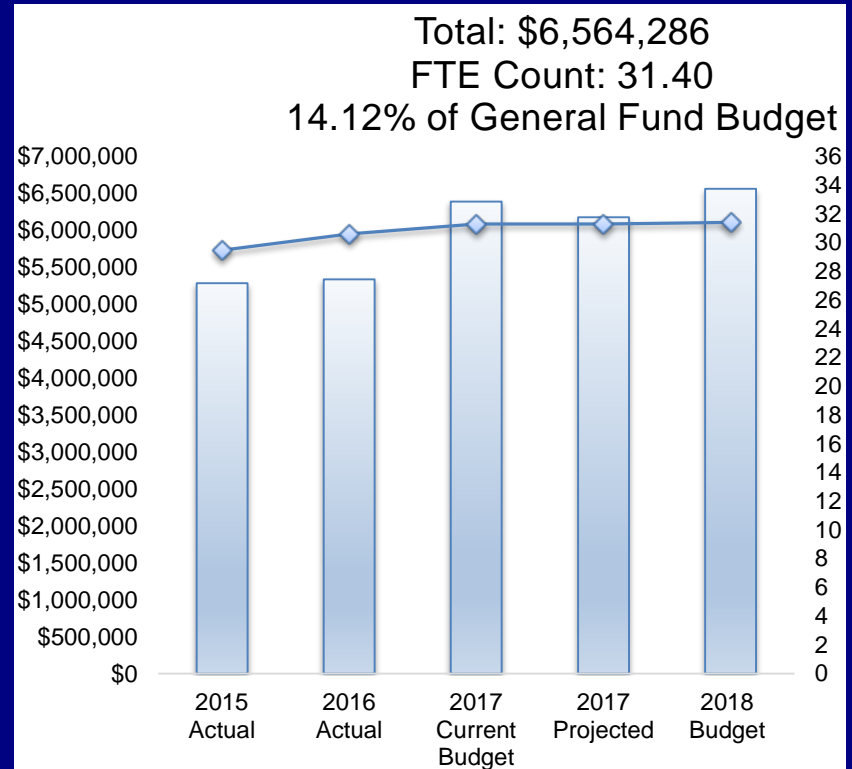
- Increased infraction rates can decrease net costs



Parks, Recreation and Cultural Services

(Pages 197 - 212)

2018 BUDGET



General Recreation
Programs 20%

Parks and Open Space
27%

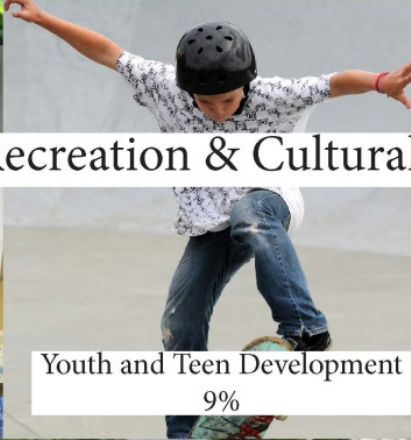


Aquatics 16%



Administration 12%

Parks, Recreation & Cultural Services



Youth and Teen Development
9%



Cultural Services
6%



Athletic Field Maintenance &
Operations 7%

Public Art 2%



Recreation Facility Rental 1%

Parks, Recreation and Cultural Services (Cont.)

2018 BUDGET CHANGES

- One-Time:
 - Strategy to Support Aging Adults in Shoreline: \$45,000
 - Tree Canopy Assessment: \$15,000 (to be included every five years)

Parks, Recreation and Cultural Services (Cont.)

2018 BUDGET AMENDMENT

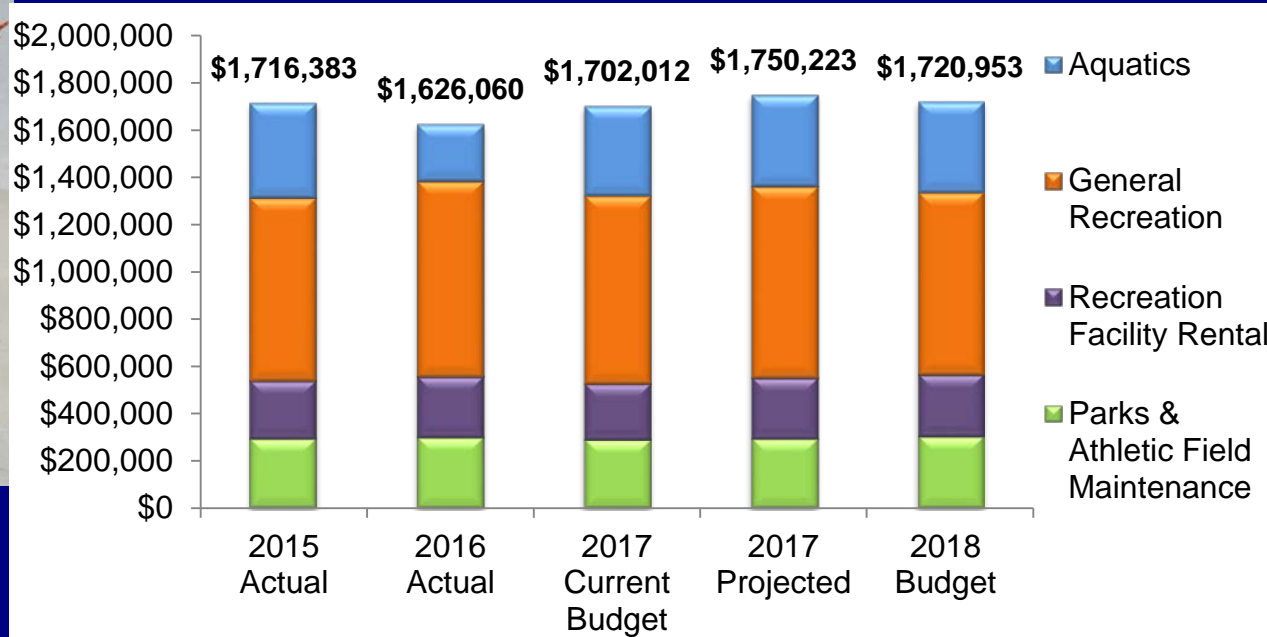
Best Starts for Kids Grant \$543K for 3 Years –
Youth Outreach Leadership Opportunities

- Staff recommended amendment:
 - 0.175 FTE increase of PRCS Supervisor 1 - Recreation for grant/program management
 - \$42,000 Extra Help funding for program staffing
 - \$136,000 other program costs

Parks, Recreation and Cultural Services (Cont.)

Program Revenue Trend

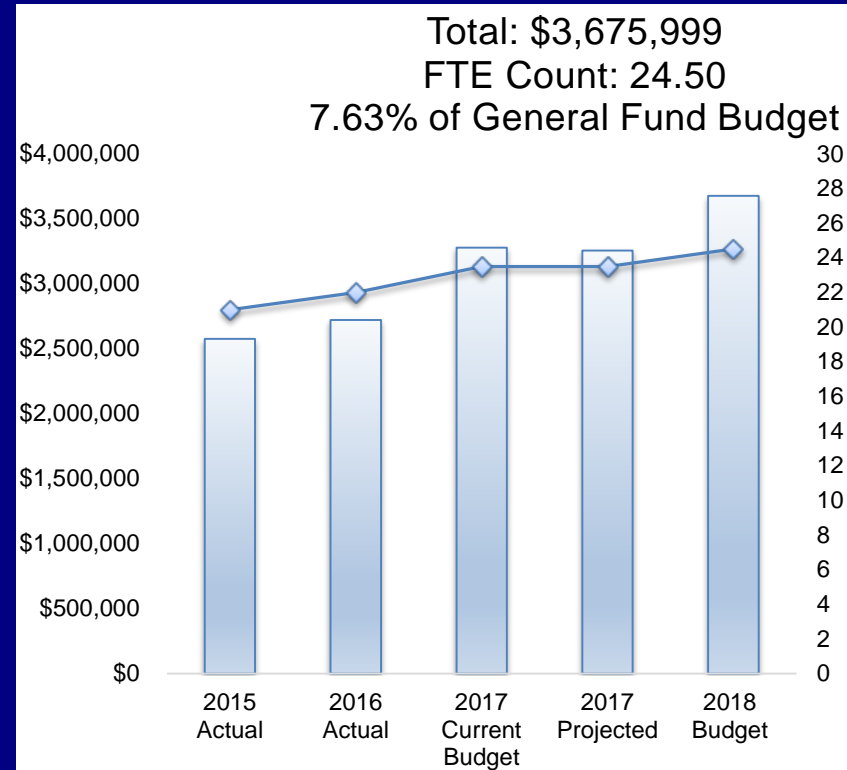
Parks Revenue Programs: Athletic Field Maintenance and Operations, Aquatics, Facility Rental and General Recreation



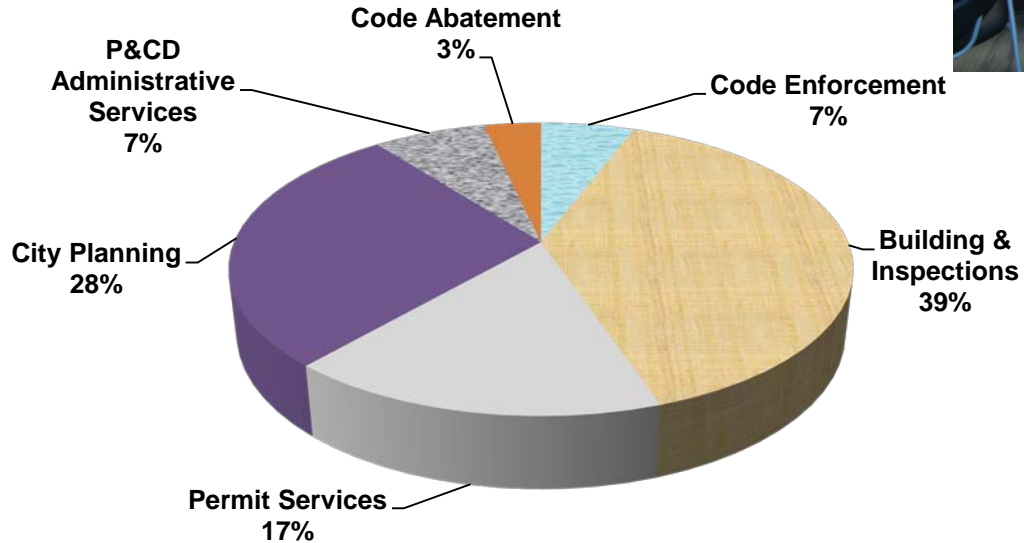
Planning & Community Development

(Pages 215 - 226)

2018 BUDGET



Planning & Community Development



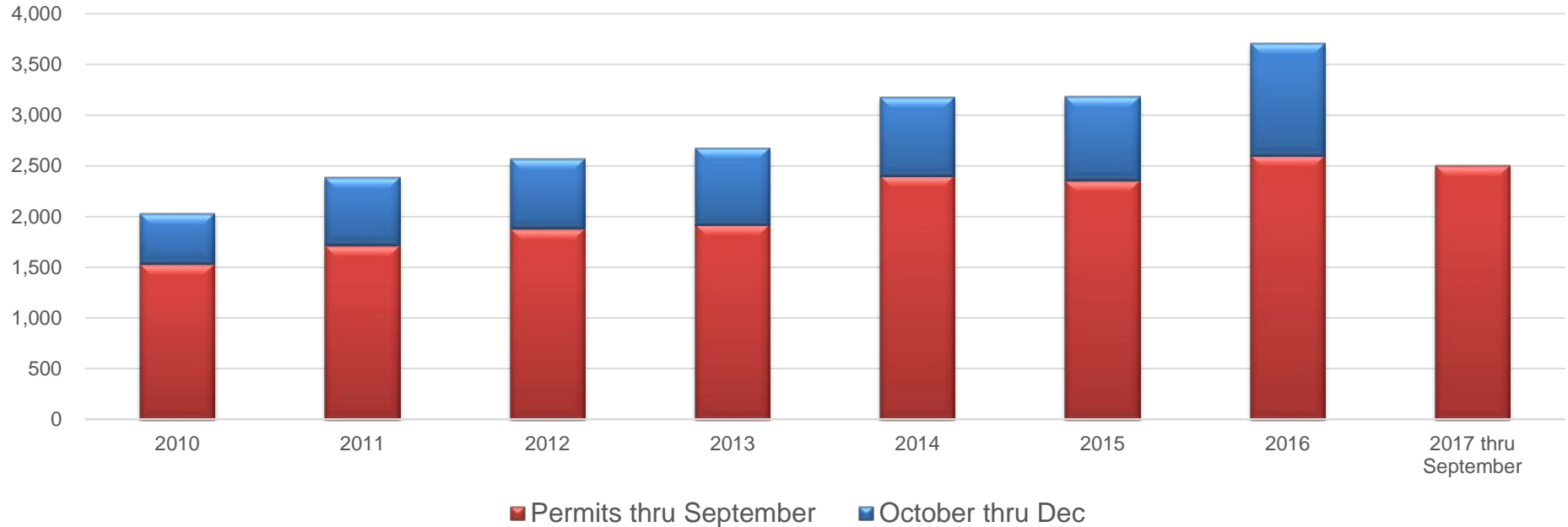
Planning & Community Development (Cont.)

2018 BUDGET CHANGES

- School District Permit Funding:
 - 1.00 FTE Combination Inspector: \$78,300 ongoing / \$26,900 one-time
 - Plans Examination and Inspection Services for School District Project Needs: \$300,000

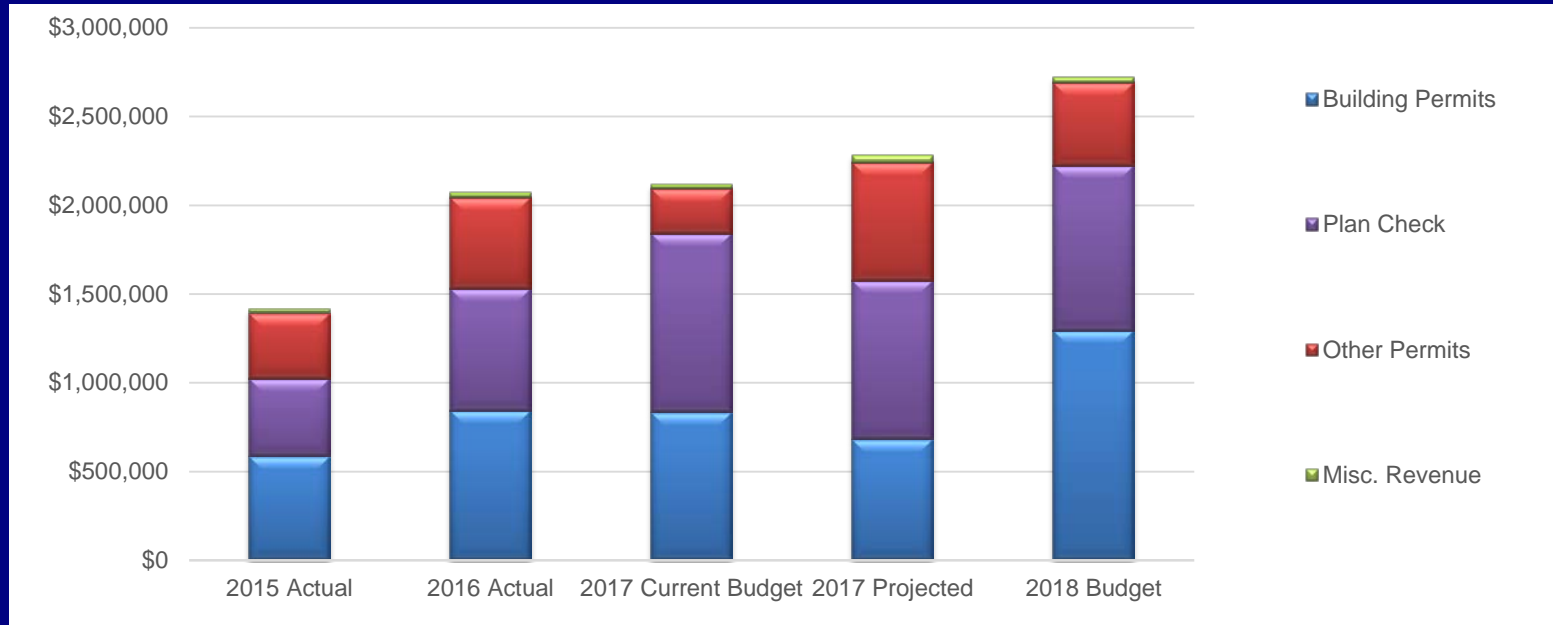
Permit Volume History

PCD Permit Activity
2010 – 2017



Planning & Community Development (Cont.)

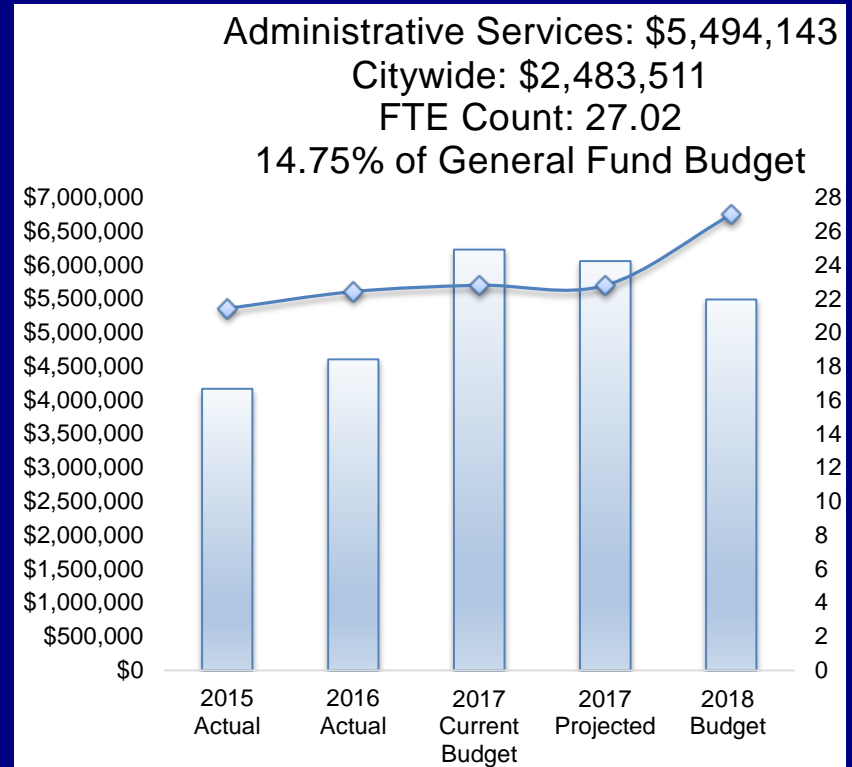
Permit Revenue Trend



Administrative Services and Citywide

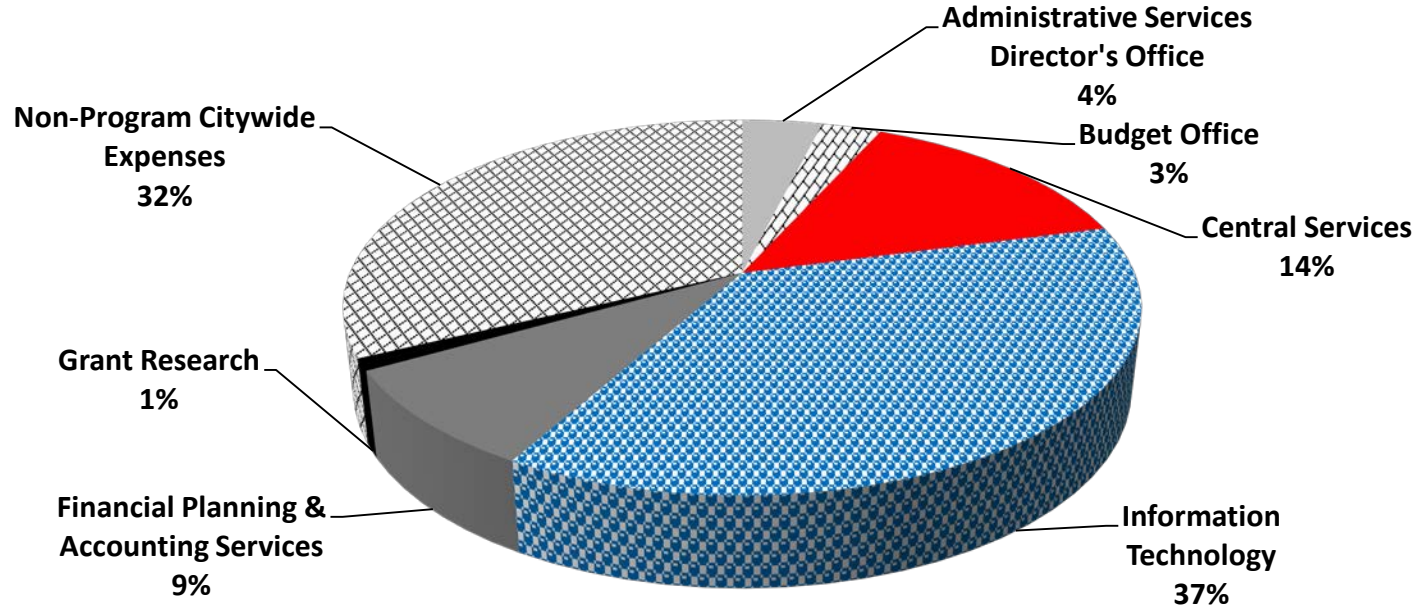
(Pages 137 - 154)

2018 BUDGET



Administrative Services (Cont.)

(\$ in 000's)



Administrative Services and Citywide

2018 BUDGET CHANGES

FTEs

- Extra Help Conversion
 - 1.00 FTE GIS Technician: \$90,500
 - 0.50 FTE IT System Specialist: \$51,200
- Project Funded Backfill
 - 1.00 FTE Term-Limited Staff Accountant: \$103,800

One-Time Investments

- Strategic Technology Plan

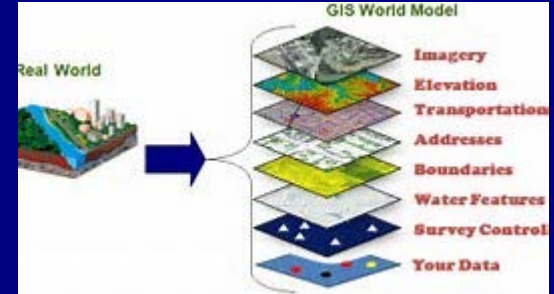
GIS Stats

Projected 2017 Actual Workload

- 600 hours - Asset Update
- 1570 hours - Mapping and Data Updates

2018 and beyond

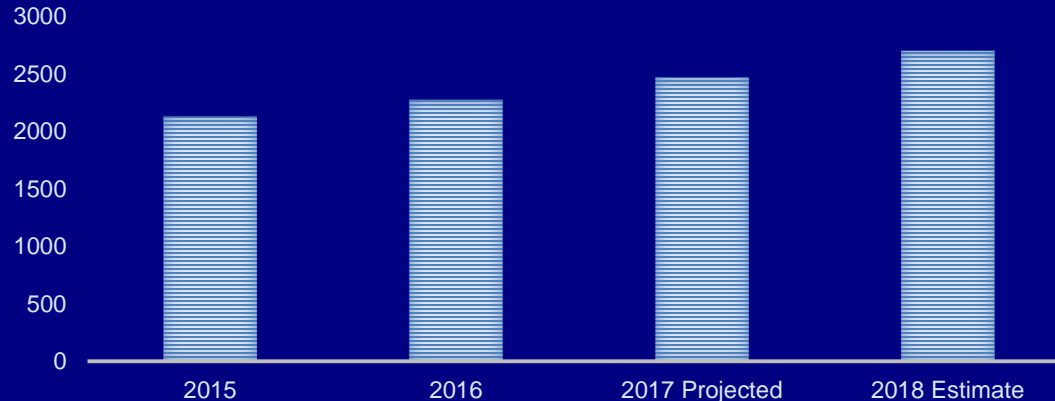
- Increasing use of and dependency on geospatial data
- Reliance of correct and current GIS data to support asset management



Computer Help Desk Stats

- Extra Help added in 2015 to handle workload backlog
- Ticket increase of 9.25% year-over-year

IT WORK ORDERS



Strategic Technology Plan

Leveraging Technology for our Staff,
our Citizens, and our Future

2018 - 2020



Building on the Strategic Technology Plan 2015 - 2017



- Replacement of all aging City Systems (final replacement of Financial/HR system to be completed in 2018)
- Implementation of Computerized Asset Management System
- Implementation of SharePoint
- Consolidation and optimization of technical infrastructure
- GIS enhancements

Strategic Technology Plan 2018 – 2020

Leveraging what we have...

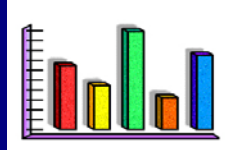
Four Strategic Objectives



Effective Digital Systems



Workforce Empowerment



Decision Making



Civic Engagement

Administrative Services (Cont.)

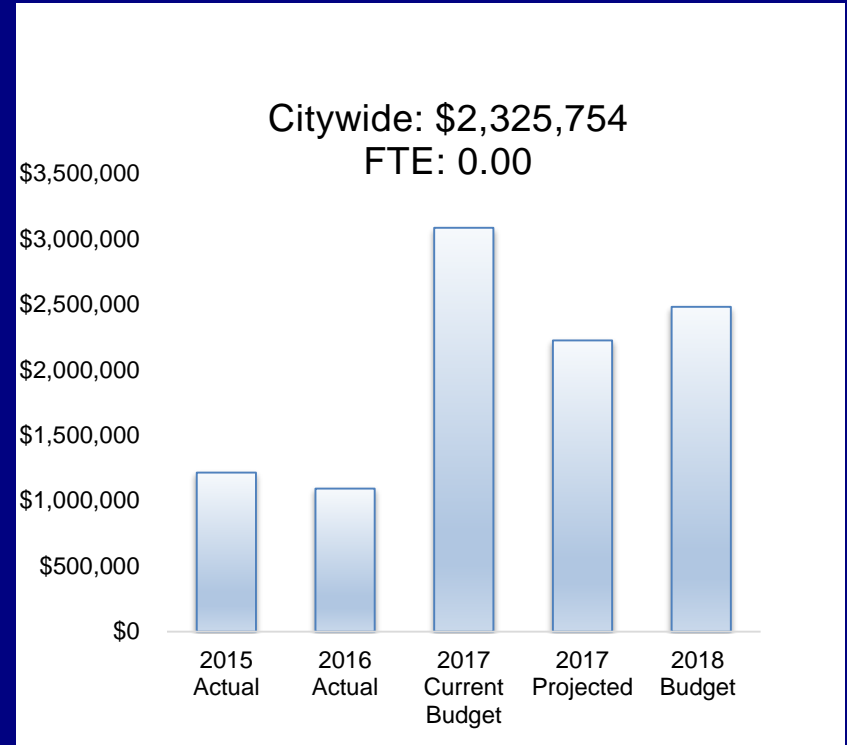
2018 BUDGET CHANGES

One Time Investments supporting the Technology Strategic Plan for 2018:

- Telephone System Upgrade: \$10,000
- CIP Project Management Tool: \$30,000
- Vehicle Cellular Boosters: \$24,475
- Emergency Operations Center (EOC) IT Improvements: \$11,000

Citywide (Cont.)

2018 BUDGET



Citywide (Cont.)

ASD Department budget includes “citywide” or “non-program” expenses and contingencies including:

- Unemployment charges
- Vehicle replacement fund
- Liability & Property Insurance
- Budget & Insurance Coverage Contingencies
- Office Equipment Leases & Replacement

Agency Memberships:

- Seashore Transportation Forum
- Sound Cities Association
- Association of Washington Cities
- National League of Cities
- Puget Sound Regional Council
- Shoreline Chamber of Commerce
- Puget Sound Clean Air Agency

Citywide (Cont.)

Contingency Items:

- Reserve Policy:
 - Operational Contingency: \$838,338
 - Insurance Contingency: \$255,000

Budget Workshop Review Schedule

October 23	November 6	November 13
Public Works (227-247)	Public Hearing	Public Hearing
Surface Water Utility (245-250)	2018 Property Tax Levy (80-81)	2018 Budget
Wastewater Utility (251-256)	2018 Revenue Sources (79-93)	2018-2023 CIP
Capital Improvement Plan (297-428)		2018 Salary Schedule (441-449)
Other Funds (257-428)		2018 Fee Schedule (455-474)

Questions / Comments