

2018 Budget Questions Matrix for October 16, 2017

Dept	Date of Request	Items	Response or Scheduled Follow Up
ASD	10/15	9. What is the future of the radar program if we're not spending money on it this year? (SALOMON)	When the City was awarded the grant funding in late 2015, we amended the City budget to include the entire 3-year funding amount. We then proceeded to carryover the funds into the 2016 and 2017 budgets; and will do the same for the 2018 budget in early 2018. As for the continuation of the program past the grant funded 3 years; Shoreline Police will evaluate the opportunity to continue the program in subsequent years.
Police	10/15	8. Why do we need a canine unit? (SALOMON)	<p>Shoreline Police Department serves a population of 55,060 residents but does not have a K9 Unit. The City has not added a new police position since 2007. Since 2013, we have seen police response times for Priority X calls increase by 1.26 minutes and calls for service have increased by 21.0%. Data from prior to 2013 will show bigger increases. Currently, when a K9 is needed for tracking a suspect, building searches, narcotics detection, etc., it calls for a King County Sheriff's Office (KCSO) K9. There is usually a significant delay in the response from a KCSO K9 unit as they are typically responding from the Precinct-4 area (Burien) or Precinct-3 area (Maple Valley). Shoreline also uses K9 units from Edmonds PD and Lynwood PD when appropriate and available. The longer the response time, the more difficult it is to hold containment and make an arrest.</p> <p>A Shoreline K9 unit would add an FTE to the staffing of Shoreline PD, drive a marked Shoreline police vehicle and wear a Shoreline uniform. The officer would likely work a late dayshift, early swing-shift hours when activity is high and a timely response is beneficial. When not performing K9 duties the officer would handle typical calls for service adding capacity to patrol staffing levels. The addition of the K9 unit would increase the number of uniformed officers from 49 to 50 and bring us closer to our goal of one officer per 1,000 residents with a ratio of 1:1,101 (one per 1,101 residents).</p> <p>The K9 would be cross trained for tracking and narcotics detection. Ideally we will want to select a dog that is social and can be used to enhance public relations at certain events. The K9 unit would assist other cities under mutual aid; however, we would set parameters to keep the unit close and available to serve Shoreline.</p>
ASD	10/15	7. Why the increase in city attorney salary? Step increase? (SALOMON)	The increase in salaries for the City Attorney's Office is attributable to the 2.7% cost of living adjustment (COLA) and steps increases for two employees.
ASD	10/15	6. RE: CELLULAR BOOSTERS - \$24,475 one-time: This seems overpriced, please	The cellular booster devices that have been identified have a cost of approximately \$450 per unit. We will need one in each of our 37 vehicles due to the fixed nature of the installation

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		explain/justify the cost (not the service necessarily, but the height cost). (SALOMON)	and mounting. Additionally, Fleet Services has received an estimate of approximately \$200 per install for the cellular boosters from the Mountlake Terrace Vehicle Shop. There are some extra costs of taking the vehicle out of service and transporting it to and from Mountlake Terrace as well.
CMO/ CS & ASD	10/9	5. Mayor Roberts asked about the workload/demand of our current Customer Response Team staff, what the threshold would be in order to add a CRT Representative, and what the cost would be to add a CRT Representative. (ROBERTS)	<p>The City's Customer Response Team (CRT) is composed of one supervisor, two representatives, and one administrative assistant. The supervisor and representatives each have primary responsibility for one third of the City. CRT's primary responsibilities include addressing infrastructure issues in the City, engaging in code enforcement, and supporting emergency operations, among other tasks. CRT staff also rotate the responsibility of managing the City's 24/7 on-call emergency response telephone line on a tri-weekly basis.</p> <p>Given existing tasks, workload and priorities, CRT is very busy and it can be a challenge to stay on top of the existing set of issues that CRT faces on a daily basis. With that said, the current level of staff resources within CRT provides for an adequate level of service, based on the currently focused priorities of reactive versus proactive enforcement efforts. Increasing the regulatory responsibilities that CRT manages or elevating certain issues as priorities without decreasing the priority level of other issues would likely mean that the timeliness of service delivery would suffer without the addition of resources.</p> <p>Data trends, such as number of service requests, over the last few years have not shown a significant increase in calls, although 2017 activity seems to be indicating an increase in service requests. One of the challenges facing CRT has been that staff have undergone some significant changes with the retirement of the previous CRT Supervisor and replacement of a CRT Representative as a result of an internal promotion. CRT staff have also been engaged in a significant effort to help implement Track-It, the City's new Permitting and Customer Service software, which is something staff is still working through. In evaluating CRT's workload in the context of these two major contributing items, staff feels that as time progresses, there could be more staff resources available to conduct the core functions of the work group, including proactive work – it is difficult to fully know until the dust settles. Staff will also continue to monitor the number of service requests that CRT receives as the data that has been reported has not indicated that multi-year increases in service requests are likely. This is something that staff will continue to monitor and work to understand</p>

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			<p>Response or Scheduled Follow Up more fully.</p> <p>It should be noted that staff believes that the complexity of code enforcement cases has also increased, with some commanding a lot of time and focus to gain compliance. This is often driven by the condition of the properties and structures that are encountered and by the complexity of the issues presented by tenants and homeowners. Homelessness and non-sanctioned encampment issues have also become increasingly frequent calls for service and the required response often takes significant time and resource.</p> <p>While staff feel that the current service level is adequate for the community, a higher level of service or more service responsibilities will not be able to be achieved without additional resources. The cost of adding an additional CRT Representative is as follows:</p> <p>Ongoing costs Per year:</p> <table style="margin-left: 40px;"> <tr> <td>Salaries & Benefits</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Vehicle Maint/Repl</td> <td style="text-align: right;"><u>\$7,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$107,000</td> </tr> </table> <p>One-Time costs- Vehicle: \$46,000</p>	Salaries & Benefits	\$100,000	Vehicle Maint/Repl	<u>\$7,000</u>		\$107,000
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ASD	10/9	4. Mayor Roberts asked staff to prepare a memo regarding the imposition, use and impact of a lodging tax. (ROBERTS)	Pending						
ASD	10/9	3. Councilmember Scully asked staff to calculate and present the amount of the regular property tax levy that a typical homeowner will pay to the City in 2018. (SCULLY)	<p>In 2017, a single-family residence with a median value of \$386,000 would pay \$537 to the City for the regular property tax levy at a rate of \$1.39 per \$1,000 of assessed valuation (AV). In 2018, the rate is estimated to drop to \$1.30689 per \$1,000 AV. That same home valued at \$386,000 in 2018 would pay \$504, which is \$32, or 6.0%, less than that paid in 2017.</p> <p>The amount a homeowner pays is based on a complex calculation set by RCW with factors including growth in the City's total AV, including the amount of new construction coming on the rolls, and the growth in the City's levy. Here are the factors that are working in this example:</p> <ul style="list-style-type: none"> The City's total AV is expected to grow 10.3%, with AV of existing construction 						

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			<p>increasing 9.8% and new construction adding 0.5%.</p> <ul style="list-style-type: none"> • The levy is expected to grow 3.7%, with the June-to-June percentage change in the CPI-U adding 2.99% and new construction and re-levy for prior year refunds adding 0.75%. <p>Here are three examples that illustrate these factors at work when the AV of the home, depending on that determined by the King County Assessor's Office, grows the same as, less than, or more than the City's total AV:</p> <ul style="list-style-type: none"> • Growing 10.3% (the same as the City's total AV) to \$425,758, the homeowner would pay \$20, or 3.7%, more, which is the same growth as the City's levy. • Growing 5.0% (less than the City's total AV) to \$405,300, the homeowner would pay \$7, or 1.3%, less, which is less than the growth of the City's levy. • Growing 15.0% (more than the City's total AV) \$443,900, the homeowner would pay \$44, or 8.1%, more, which is more than the growth of the City's levy.
ASD	10/9	2. Councilmember Hall asked staff to provide information on the impact of the state education funding decision (McCleary). (HALL)	Pending
PW	9/18	1. During the September 18 discussion of the 2018 Preliminary Budget, Councilmember Salomon stated that he does not believe the Transportation Impact Fee should remain flat when the change in the index indicates the fee should be decreased. (SALOMON)	Pending

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