

2021-2022 Proposed Biennial Budget

Department Presentations



Budget & CIP Review

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- ✓ October 12 Transmittal of Proposed Biennial Budget and CIP
- ➔ October 19 Review of Department Budgets
- October 26 Continued Review of Department Budgets and Review of CIP
- November 2 Public Hearing on Property Tax Levy & Revenue Sources
Public Hearing on Proposed Biennial Budget
- November 9 Public Hearing on Proposed Biennial Budget and CIP
- November 16 Adoption of 2021-2022 Budget, Adoption of 2021 Property Tax Levy, and Adoption of 2021-2026 CIP

Budget Information

Zoom Video
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- The Biennium Budget will be available on-line at the City of Shoreline Website at:

<http://www.shorelinewa.gov>

Click on Budget & CIP Policies under the Government tab

- Budget Books Available for Review at:
 - Shoreline Library, Richmond Beach Library (via websites)
- Budget Books on CD Available for purchase at
City Hall



Department Review Agenda

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- **Tonight's Review:**

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

- **Next Council Meeting:**

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

Department Budget Section Layout

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- Summary Page
 - Mission Statement, Department Structure, Historical Expenditures Comparison and Staffing Trend
- Staffing Summary by Program and by Position
- 2019-2020 Council Goals and Workplan Accomplishments
- 2021-2022 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

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Budget Increases:

- COLA
- Personnel Benefits

Budget Scrubbing

- 2019-2020 One-Time adds removed
- Review all “adjustments”
- Review of actual spending

Department Presentations reflect reorganization

Continuous Improvement All Departments

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- Process Improvements: Objective to improve customer experience, administrative ease and cost avoidance through capacity creation:
 - Community Court
 - Online- Self Service Time Keeping
 - Electronic Plan Submittal, Review and Issuance
 - Video building inspections as appropriate
 - Traffic Signal Detection Cameras for Traffic Data Collection
 - Online Permit Applications and payment for some permit types
 - Improved consistency of Asset Management System resulting in better data for analytics
 - Automated Annual and Quarterly Financial Reporting and Budget Development
- Cost Savings
 - Changed Computer Provider – lower cost, better service
 - Lower Jail Costs- Continued strategic use of Jail Contracts, prosecutorial philosophy/discretion

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2021-2022 Proposed Biennial Budget

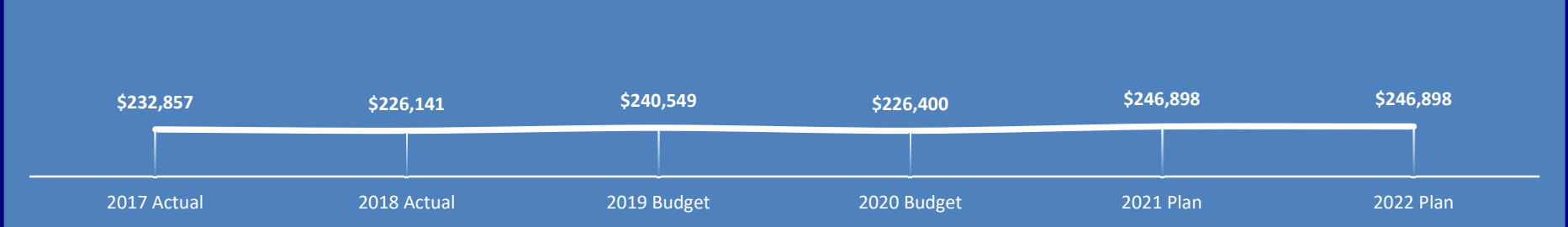


City Council (Pages 105 - 109)

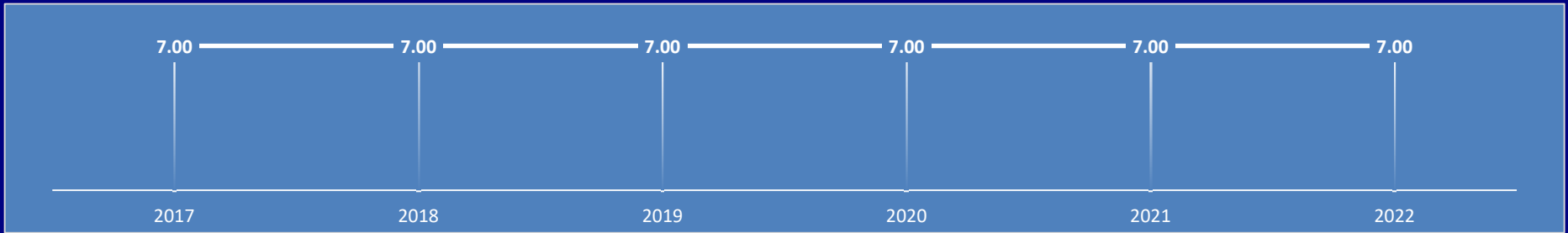
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2021-2022 BUDGET

Expenditure Comparison



Staffing Trend

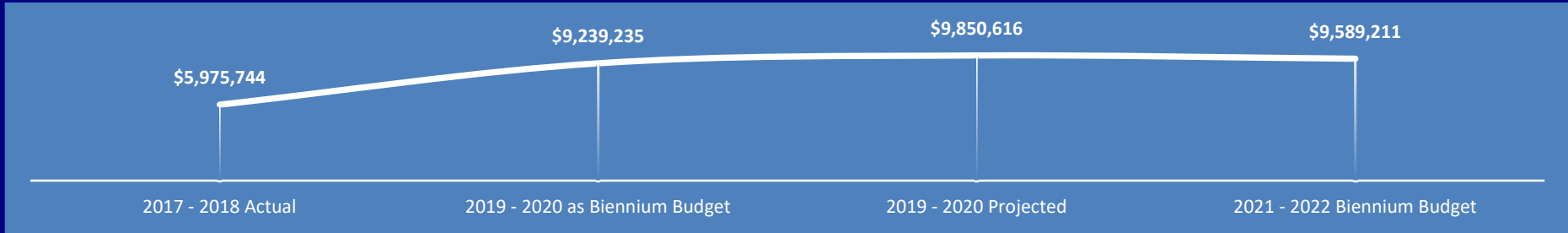


City Manager (Pages 111 - 124)

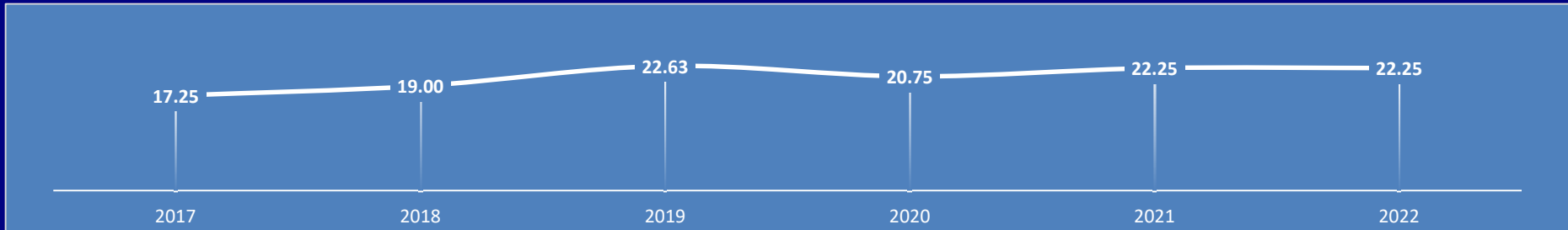
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2021-2022 BUDGET

Expenditure Comparison



Staffing Trend

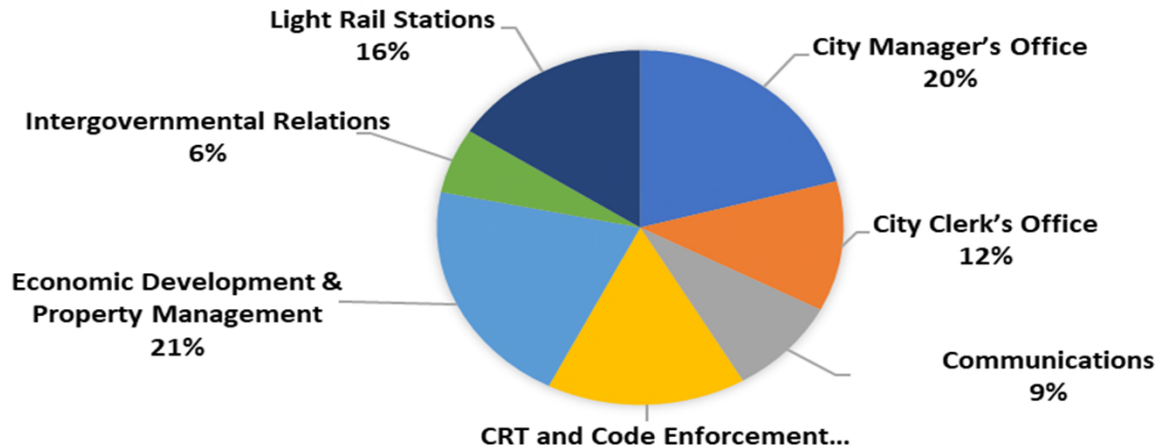


City Manager

- City Manager's Office
- City Clerk's Office
- Communications
- Intergovernmental Relations
- Economic Development
- Property Management
- Light Rail Project
- Code Enforcement and Customer Response Team

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Expenditures by Program



City Manager

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2021-2022 BUDGET CHANGES

One-Time Items:

- Shoreline North/185th Pedestrian Bridge partnership commitment: \$100,000 (non-revenue backed)

Staffing Changes:

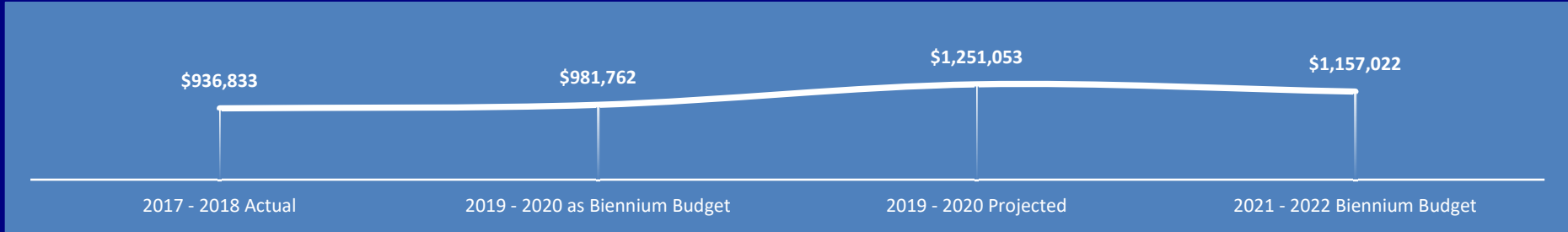
- Lynnwood Link Extension Light Rail Project : Term-limited positions Funded via an agreement with Sound Transit
 - Administrative Assistant II: Reduced from 0.75 FTE in 2020 to 0.50 FTE in 2021.
 - Senior Planner: Eliminated 1.00 FTE in 2021

Human Resources (Pages 125 - 132)

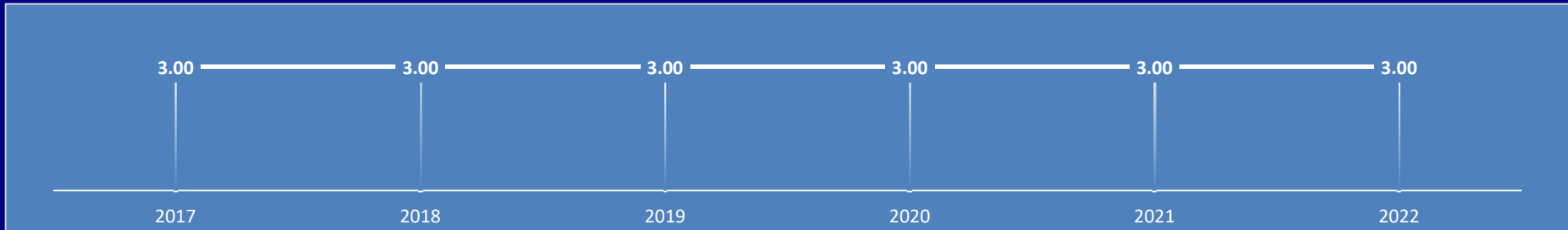
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2021-2022 BUDGET

Expenditure Comparison



Staffing Trend



Human Resources

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2021-2022 BUDGET CHANGES

One-Time Items:

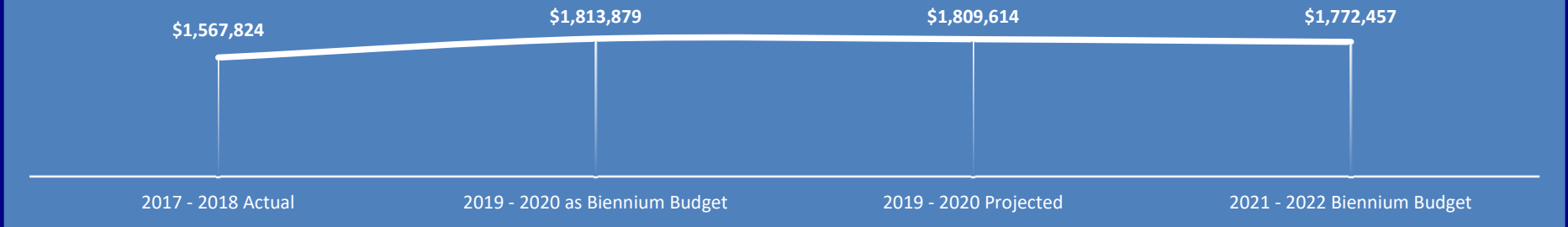
- Compensation Study (\$50,000)
- Collective Bargaining – Successor Agreement (\$15,000)

City Attorney (Pages 135 - 140)

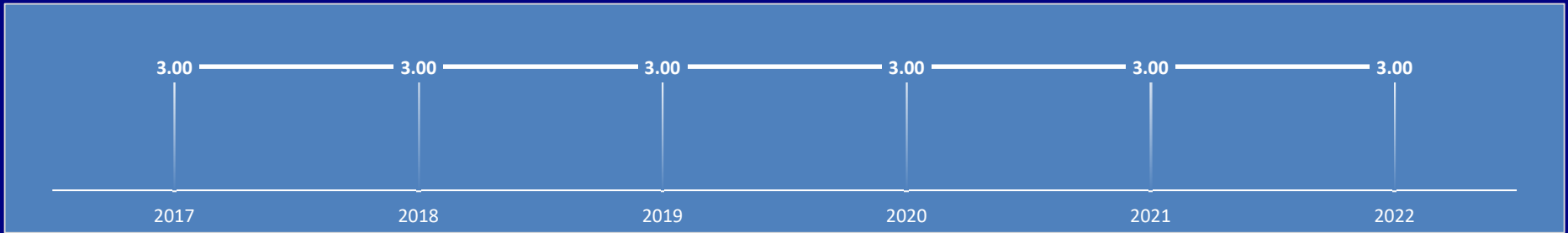
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2021-2022 BUDGET

Expenditure Comparison



Staffing Trend

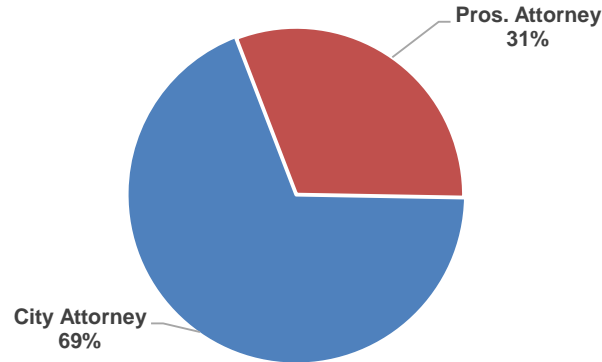


City Attorney

- Legal Services
- Prosecuting Attorney (including Domestic Violence coordinator) The current contract and Scope of Services with the City Prosecutor needed to be amended to include additional calendar for community court services.

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Expenditures by Program

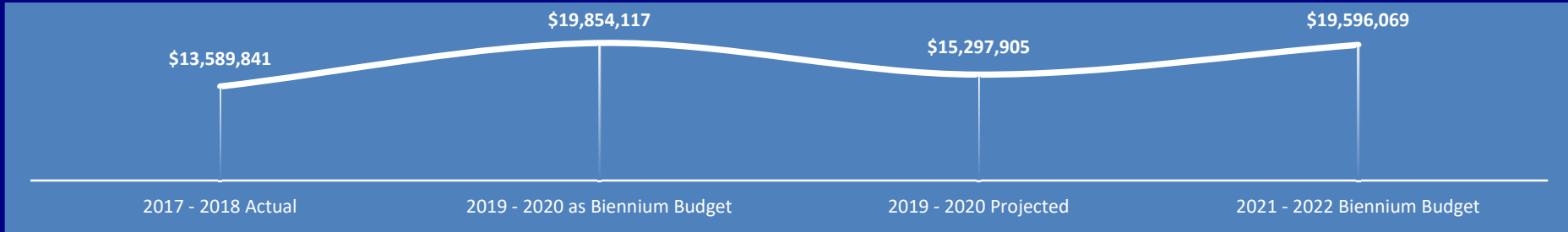


Administrative Services and Citywide (Pages 171 - 187)

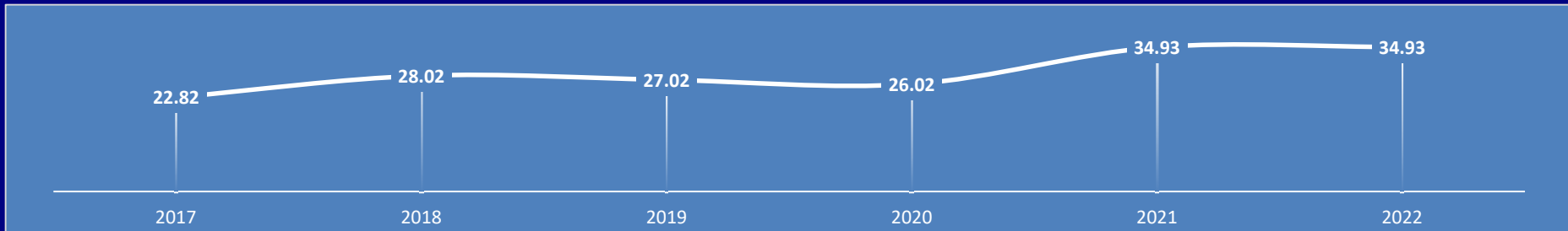
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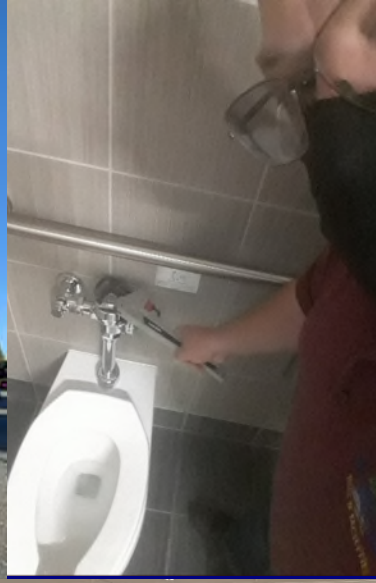
2021-2022 BUDGET

Expenditure Comparison



Staffing Trend





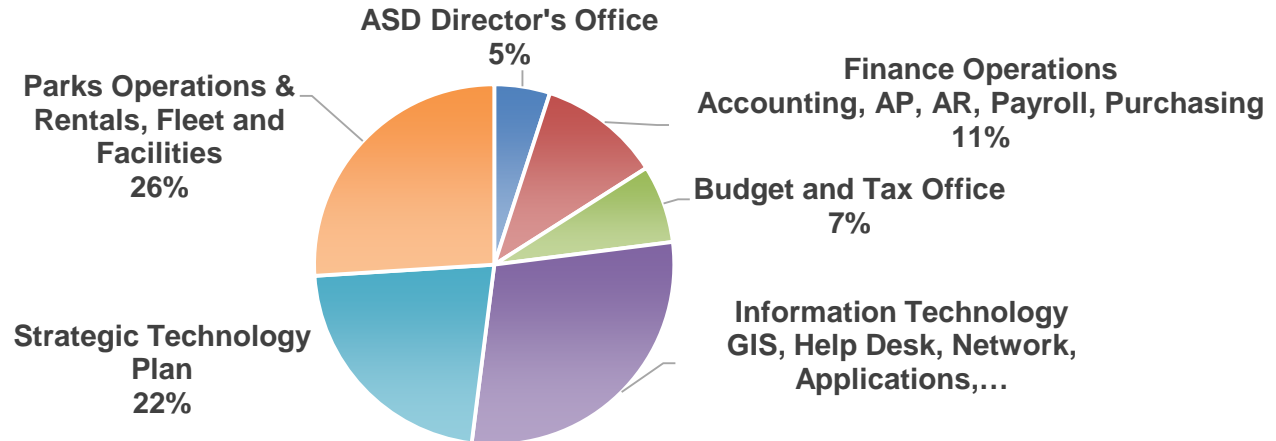
Administrative Services Department – In Action

Administrative Services and Citywide

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- Finance Operations
- Budget and Tax Office
- Information Technology
- Citywide
- Park Operations
- Facilities Management
- Fleet Management
- Facility Rental

Expenditures by Program



Administrative Services

2021-2022 BUDGET CHANGES

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One-Time:

- 2022 Levy Lid Lift Engagement and Election Costs: \$121,000
- Permitting Cost Recovery Update: \$50,000

Ongoing Change

- Public Records Request Software: \$17,400
- Contract Routing Software: \$33,200

Citywide

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

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- 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

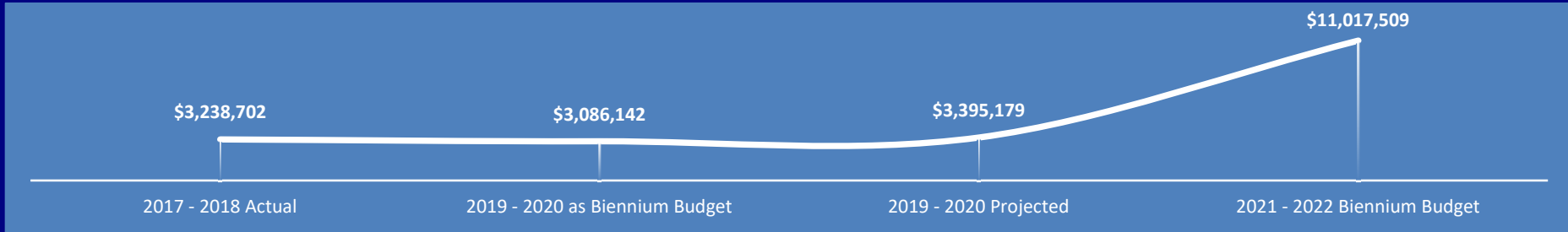


Recreation, Cultural and Community Services (Pages 151 - 168)

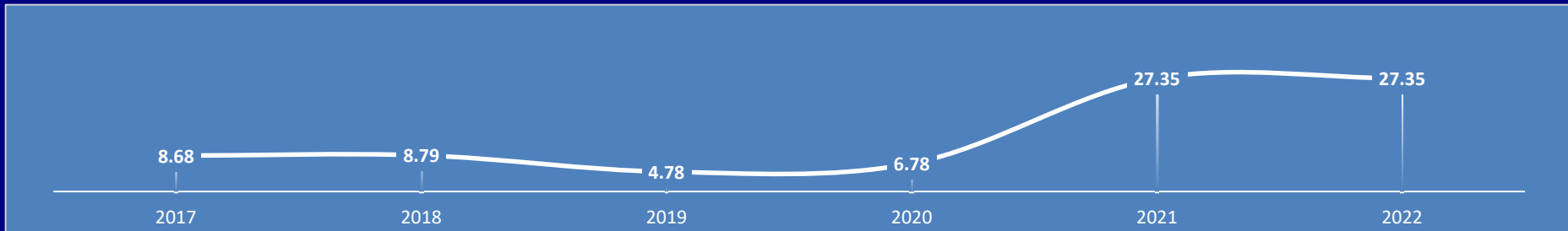
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2021-2022 BUDGET

Expenditure Comparison



Staffing Trend





 **SHORELINE**
Climate Challenge

Recreation, Cultural and Community Services

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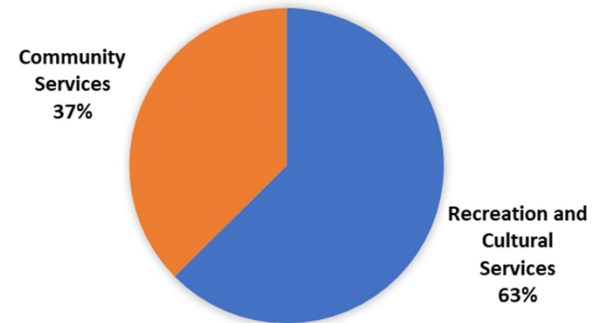
RECREATION AND CULTURAL SERVICES

- Recreation Programs
- Public Art
- Special Events
- Community Partnerships
- Parks, Recreation, Cultural Services and Tree Board

COMMUNITY SERVICES

- Human Services
- Neighborhoods
- Diversity & Inclusion
- Emergency Management
- Environmental Services

EXPENDITURE BY PROGRAM

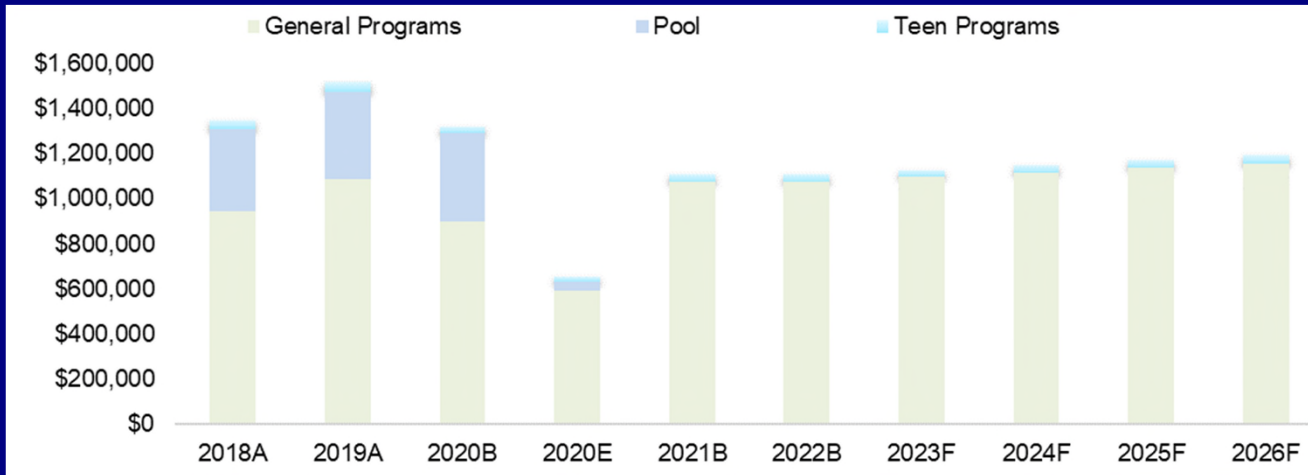


Recreation, Cultural and Community Services

Recreation Program Revenue Trend

General Recreation & Teen Programs

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Recreation, Cultural and Community Services

2021-2022 BUDGET CHANGES

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One-Time:

- Climate Action Plan Update (\$55,020)

Ongoing:

- Human Services:
2021 @ 0.95%; 2022 @ 1.00% of General Fund ongoing revenues

Staffing Changes:

- Housing and Human Services Coordinator (0.50 FTE)

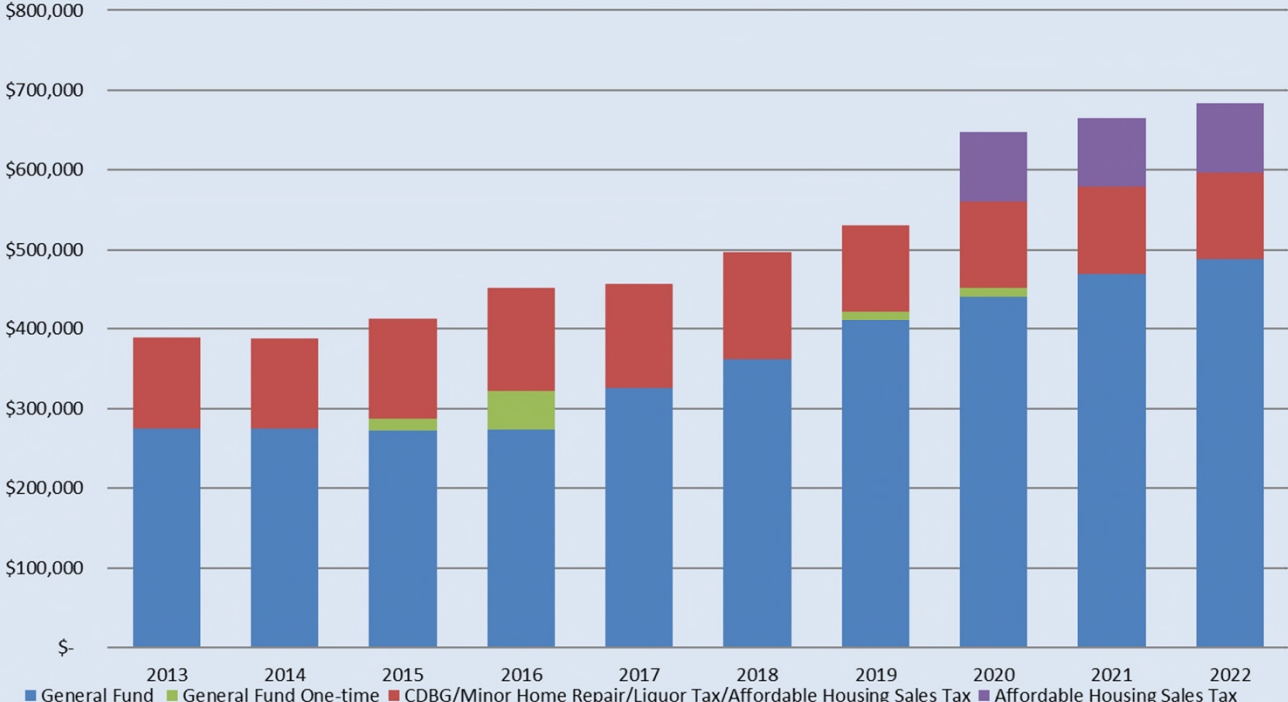
Vacant Positions Held Open:

- Grant Administrator
- Administrative Assistant III

RCCS

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Human Services Grants to Other Agencies (Budgeted)



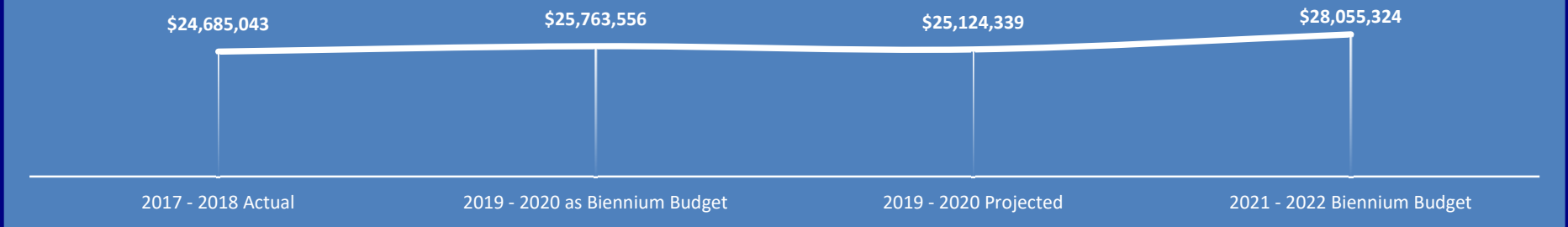
Police

(Pages 191 - 203)

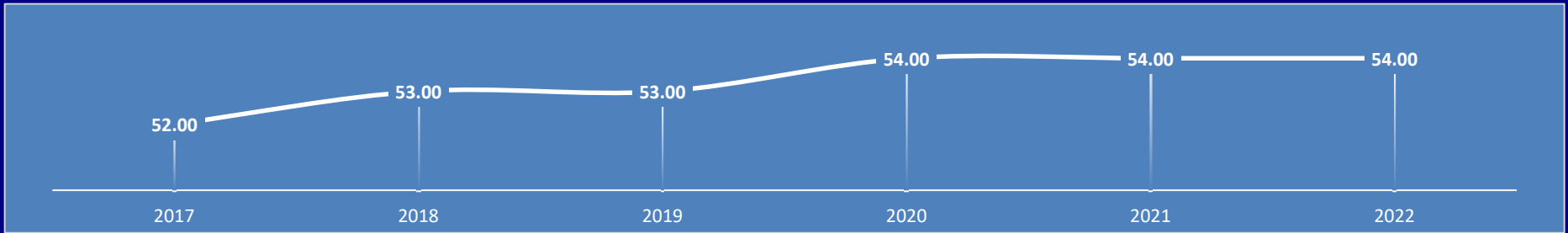
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2021-2022 BUDGET

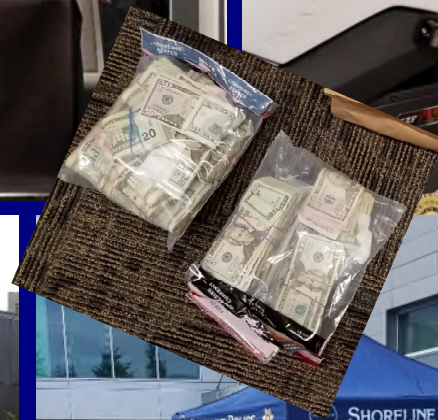
Expenditure Comparison



Staffing Trend



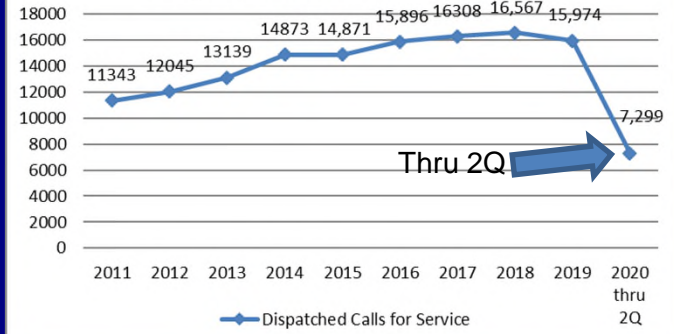
SHORELINE POLICE



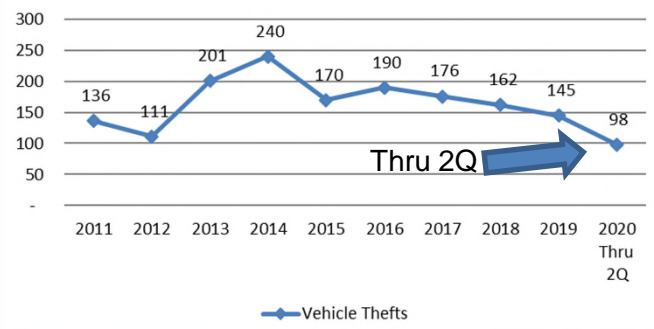
Police Workload

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Dispatched Calls for Service

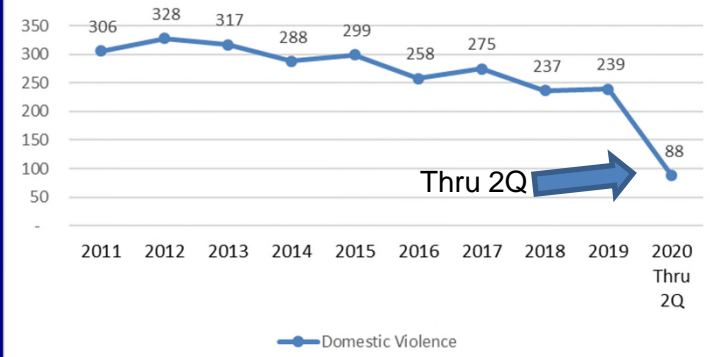


Vehicle Thefts

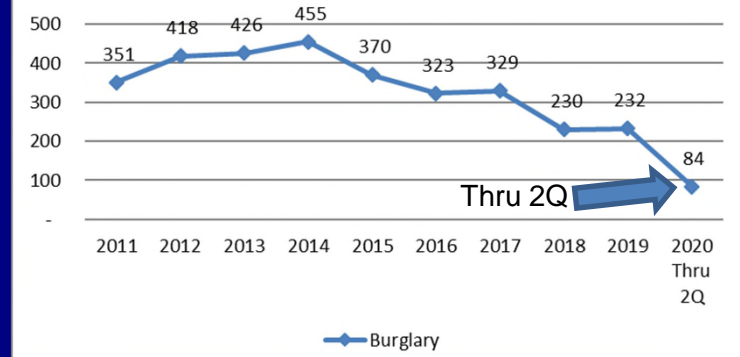


- Other:
- On-Views
 - Crimes against Property
 - Shoplifting

Domestic Violence



Burglary



Police Average Response Times

Call Type	2017	2018	2019	2020 (thru 2Q)
Priority X	4.37	4.37	4.37	2.82
Priority 1	6.48	6.98	7.52	7.02
Priority 2	9.51	10.7	9.53	8.49
Priority 3	26.51	27.65	24.72	18.27



Police

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2021-2022 BUDGET CHANGES

Ongoing:

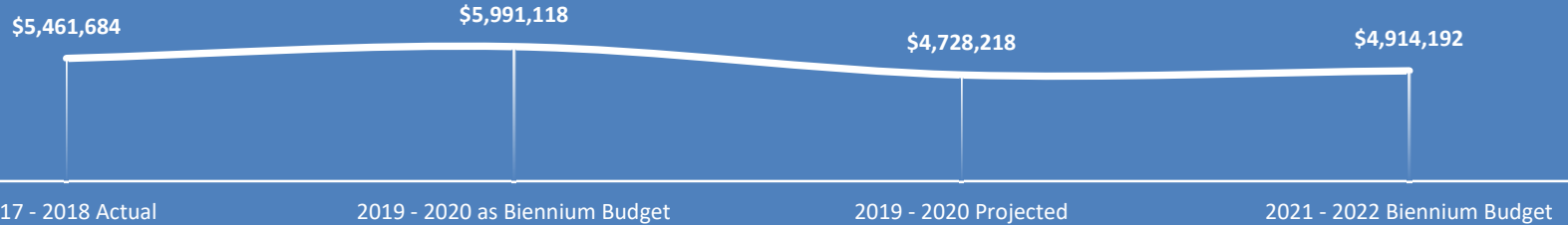
- 2021 Police Services Contract Estimated Increase of 2.9% over 2020
- 2022 Police Services Contract Estimated Increase of 3.1% over 2021

Criminal Justice (Pages 207 - 211)

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2021-2022 BUDGET

Expenditure Comparison

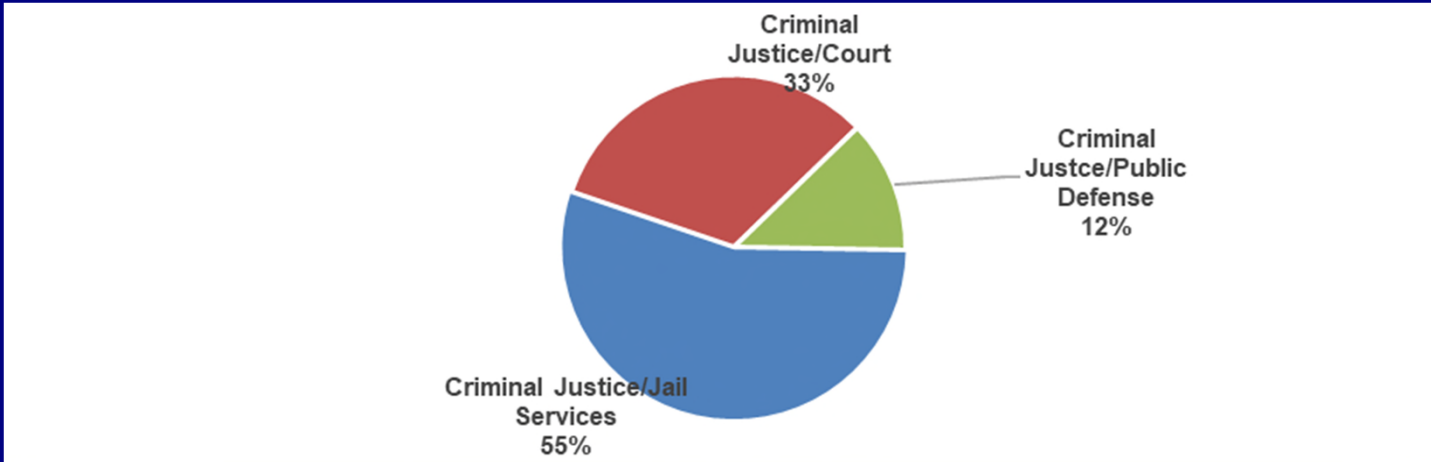


Criminal Justice

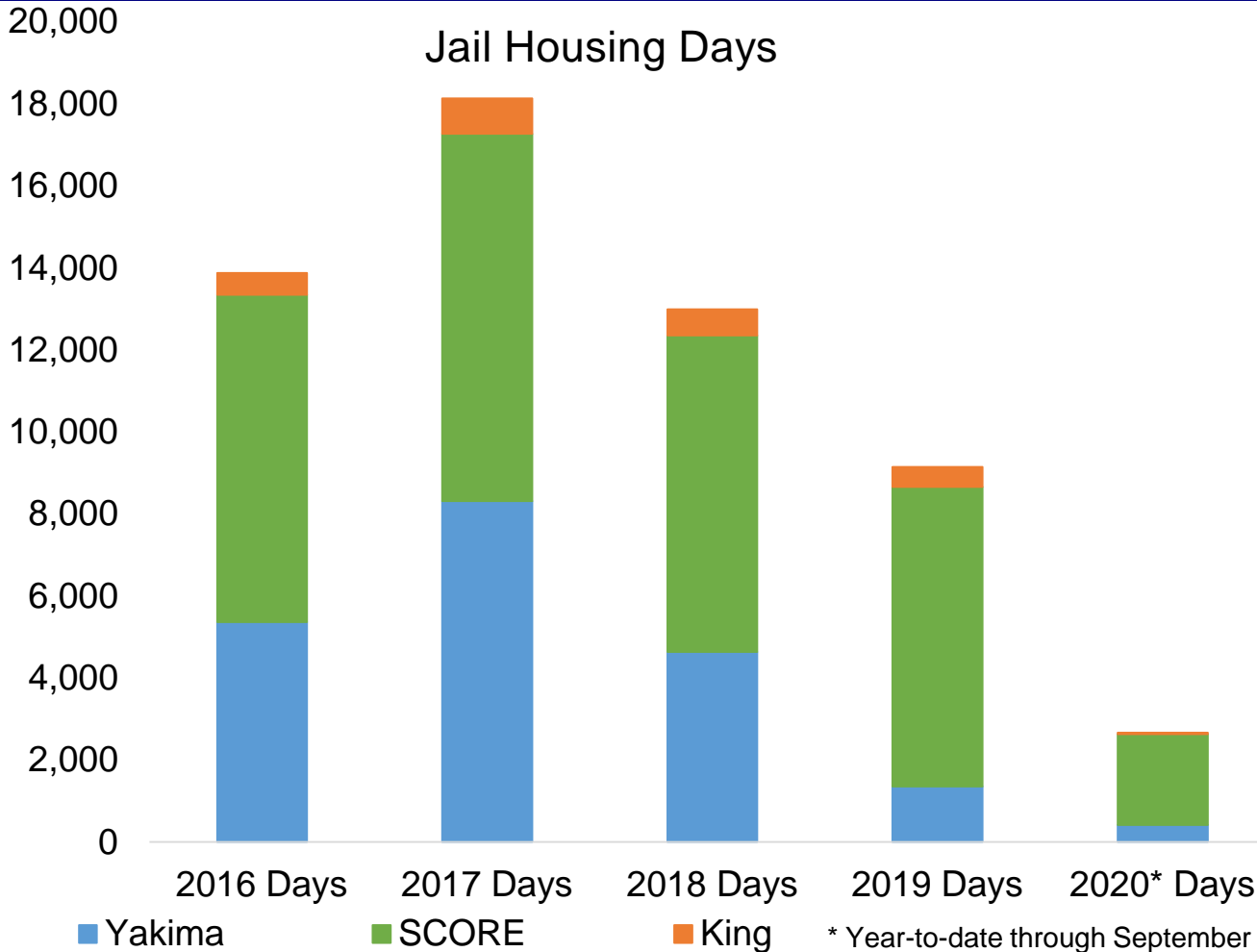
- Jail, Public Defender and Municipal Court (contracted services)

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Expenditures by Program

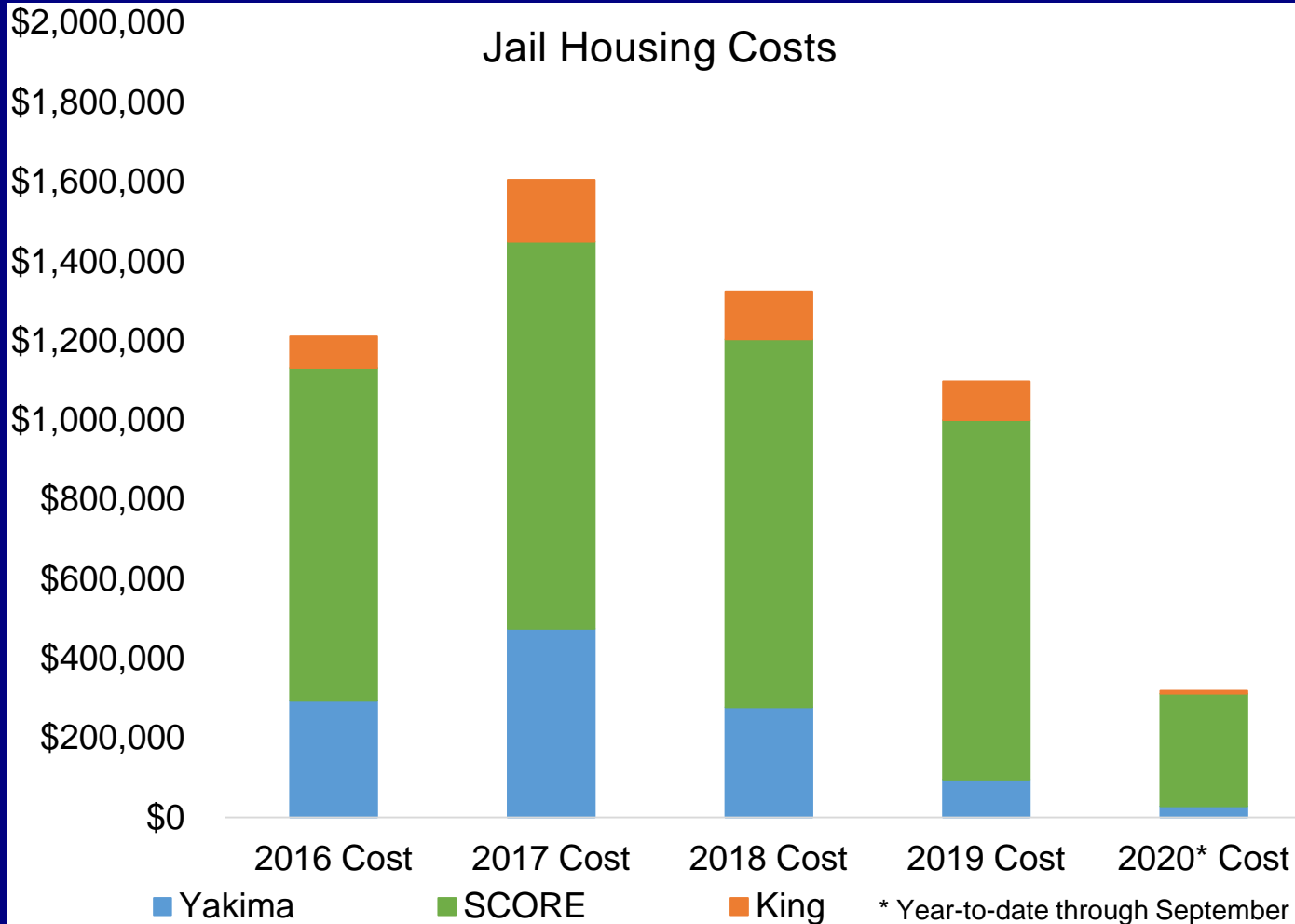


Jail Housing Days



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Jail Housing Costs



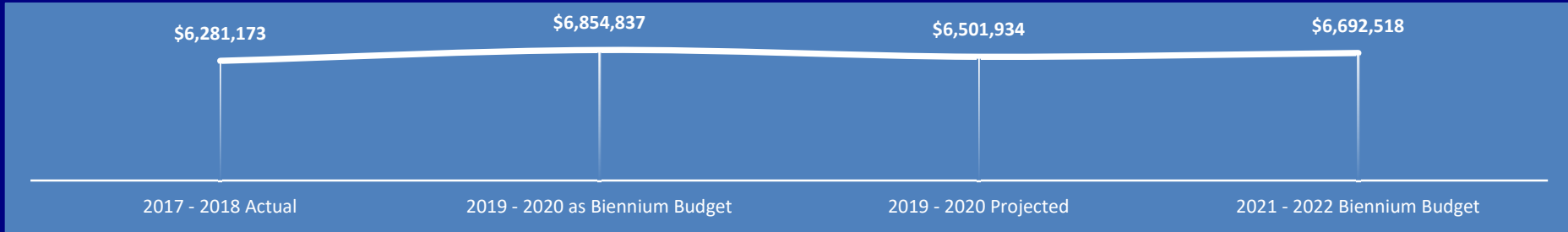
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Planning and Community Development (Pages 215 - 225)

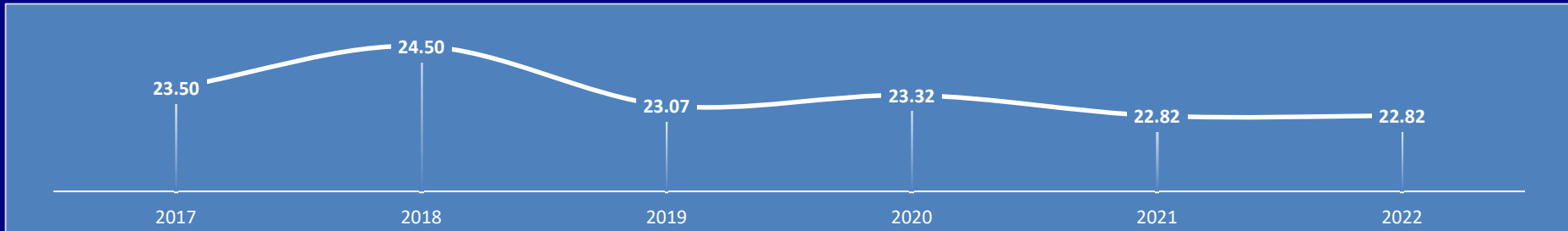
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2021-2022 BUDGET

Expenditure Comparison



Staffing Trend

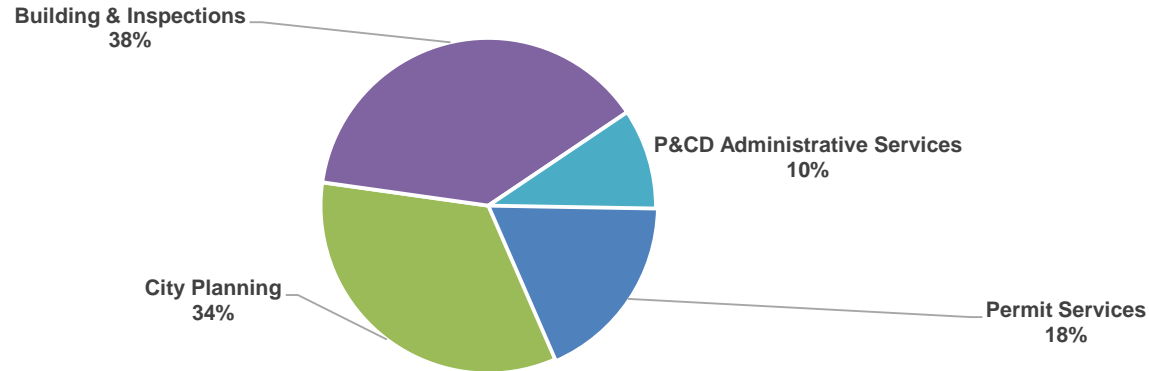


Planning and Community Development

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Expenditures by Program



Planning and Community Development

2021-2022 BUDGET CHANGES

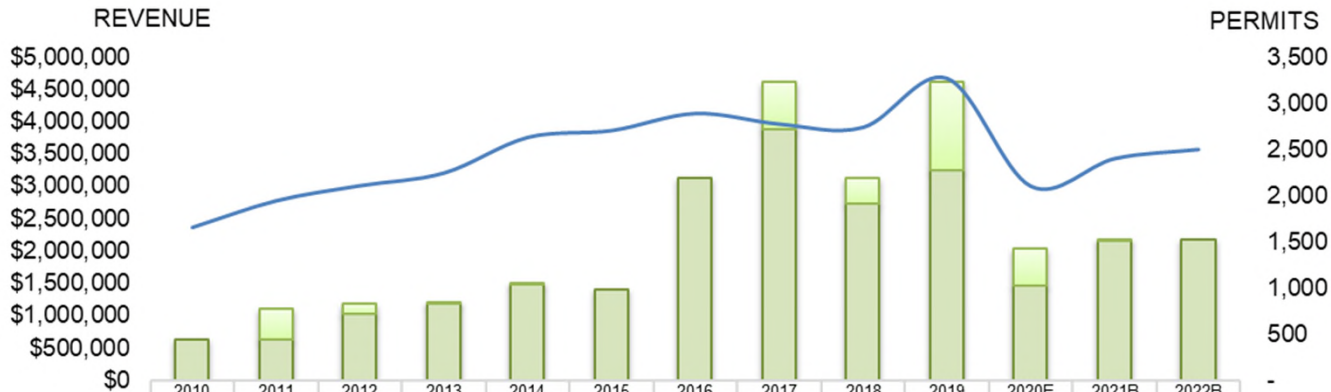
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- One-Time:
 - Comprehensive Plan Element Update: \$40,000
- Ongoing:
 - Building & Inspections: Overtime costs associated with permit review: \$16,000
 - Permit Services: Overtime costs associated with permit processing: \$8,000



Permit Volume History

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Permit Categories: Building, Plan Check, Plumbing, Electrical, Mechanical, Land Use/SEPA, Fire System, MF Tax Exemption, Interfund

Budget Workshop Review Schedule

October 26	November 2	November 9	November 16
Public Works	Public Hearing	Public Hearing	Adoption
Capital Improvement Plan	2021 & 2022 Property Tax Levies	2021-2022 Proposed Budget	2021-2022 Budget
Surface Water Utility	2021-2022 Revenue Sources	2021-2026 CIP	2021 Property Tax Levy
Wastewater Utility		2021-2022 Salary Schedule	2021-2026 CIP
Other Funds		2021-2022 Fee Schedule	

Questions / Comments