

2021-2022 Proposed Biennial Budget Budget Question Tracking Matrix

November 9, 2020

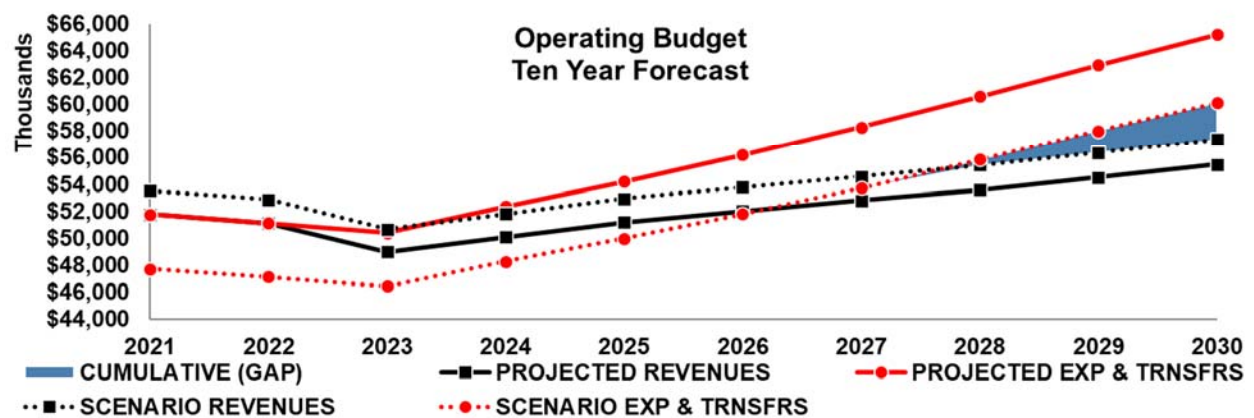
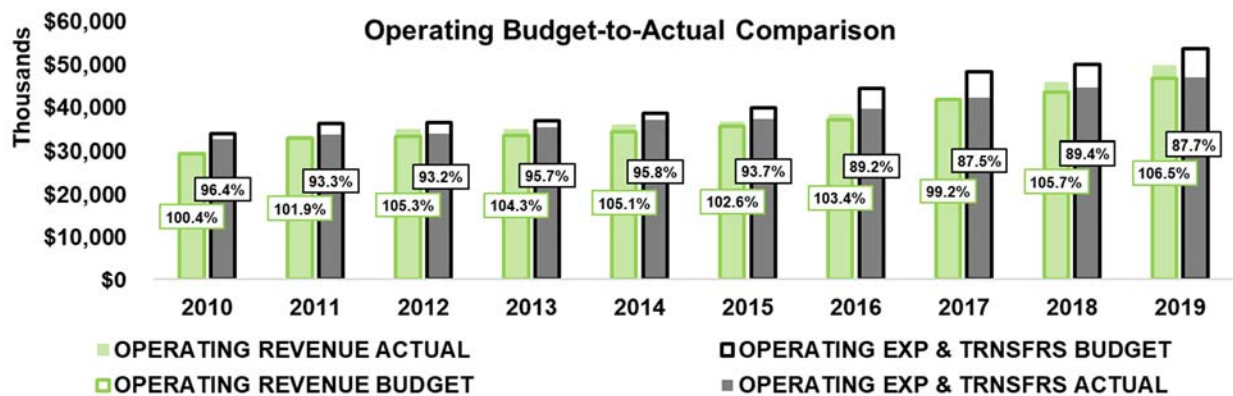
Item/Issue: 1. Mayor Hall asked staff a question about the 10 Year Financial Sustainability Charts

Question: The ten year financial sustainability charts are very helpful. Would it be possible to chart out the ten years in the past using actual revenues and expenditures in the same structure and assumptions that we use to look forward?

Department: Administrative Services

Final Answer: The chart on p. 27 of the 2021-2022 Proposed Biennial Budget and the 2021-2026 Capital Improvement Plan presents the baseline ongoing revenues and expenditures/transfers out forecast. The second chart on p. 38 reflects the use of fund balance to fill the projected gap in 2021 and 2022 and the impact of a successful Levy Lid Lift in 2023. The 3rd chart includes all of the items noted above and forecasts expenditures/transfers out at 99% of the forecast.

The first chart below presents the budget-to-actual variance for the last ten complete years. It is important to note the budget for each year has been reduced by the amount carried over to the next year so that amount is not double counted. The 10-year average for revenues and expenditures/transfers out is 103.4% and 92.2%, respectively. The second chart below presents a comparison of the baseline ongoing revenues and expenditures forecast modeled with the 10-year average for revenues and expenditures. Revenues and expenditures at this level should provide fund balance through 2027.



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Item/Issue: 2. Mayor Hall asked staff a question about the presumed Levy Lid Lift presented during the 9/14/2020 preliminary budget discussion.

Question: Staff said the ten year financial plan includes a future approved levy lid lift resetting the rate to \$1.39. Can staff estimate what percentage increase that would represent for the typical taxpayer (I think that would be equivalent to the percent increase in property tax revenue included for that year)? If the current levy rate is about \$1.16, then I figure you're including about a 20% property tax increase in that one year, on top of the annual inflation increases we have done every year.

Can you also remind us the percentages by which we have increased property taxes each year going back to 2010? And also the percent increase we have gotten each year from new construction?

Department: Administrative Services

Final Answer: The current levy lid lift expires in 2022. Passage of a levy lid lift in 2022 would enact it in 2023. The 2023 "base" levy rate, without the lid lift, is projected to be \$1.21558/\$1,000 of assessed valuation (AV). A reset to \$1.39/\$1,000 AV would represent a 14.3% increase in the levy rate. Staff projected the 2023 median assessed house price by increasing the King County Assessor's Office's 2020 median housing price for Shoreline with the Puget Sound Economic Forecaster's growth factor. Utilizing this approach, the projected median house's assessed value is estimated to be \$542,275 in 2023. Using the 2023 "base" projected levy rate, it is estimated the median household will pay \$659 to the City. If the levy lid lift is approved to \$1.39/\$1,000AV, it is estimated the median household will pay \$95, or 14.3%, more to the City over the "base" projected levy for a total of \$754. Below is the total Actual Total Levy 2010-2020 with a breakdown of the components that contribute to the TOTAL LEVY INCREASE.

		2010A	2011A	2012A	2013A	2014A	2015A	2016A	2017A	2018A	2019A	2020E
CALCULATION OF LIMIT FACTOR LEVY												
A	PRIOR YEAR'S LEVY	\$7,519,041	\$7,588,979	\$9,908,540	\$10,190,490	\$9,683,605	\$10,323,824	\$10,617,487	\$10,908,460	\$12,299,501	\$12,844,867	\$13,458,519
B	ASSESSOR ADJ. TO LEVY BASIS	-	(27,305)	1,260	-	506,885	-	-	(28,803)	-	(23,868)	(31,522)
C = A+B	LEVY BASIS	\$7,519,041	\$7,561,674	\$9,909,800	\$10,190,490	\$10,190,490	\$10,323,824	\$10,617,487	\$10,879,657	\$12,299,501	\$12,820,999	\$13,426,997
LID LIFTS, NEW CONSTRUCTION AND REFUNDS												
D	VOTER APPROVED INCREASE	\$0	\$2,346,866	\$312,159	\$275,143	\$142,667	\$206,476	\$169,880	\$1,419,844	\$367,792	\$419,936	\$307,478
E	INCREASE FROM NEW CONSTRUCTION	42,633	-	16,592	49,732	43,152	87,187	92,290	-	153,706	186,062	156,883
F	INCREASE FROM REFUNDS	27,305	-	26,209	39,432	-	-	28,803	-	23,868	31,522	24,752
G = D+E+F	LID LIFTS, NEW CONSTRUCTION AND REFUNDS TOTAL INCREASE	\$69,938	\$2,346,866	\$354,960	\$364,307	\$185,819	\$293,663	\$290,973	\$1,419,844	\$545,366	\$637,520	\$489,113
H	ASSESSOR ADJ. TO ALLOWABLE LEVY DUE TO \$1.60-LIMIT	-	-	(74,270)	(871,192)	(52,485)	-	-	-	-	-	-
I = C+G+H	ACTUAL TOTAL LEVY	\$7,588,979	\$9,908,540	\$10,190,490	\$9,683,605	\$10,323,824	\$10,617,487	\$10,908,460	\$12,299,501	\$12,844,867	\$13,458,519	\$13,916,110
	Actual Total Levy YOY \$ Change	\$69,938	\$2,319,561	\$281,950	(\$506,885)	\$640,219	\$293,663	\$290,973	\$1,391,041	\$545,366	\$613,652	\$457,591
	Actual Total Levy YOY % Change	0.9%	30.6%	2.8%	-5.0%	6.6%	2.8%	2.7%	12.8%	4.4%	4.8%	3.4%
	Voter Approved Increase as a % of Lid Lifts, New Construction and Refunds Total Increase	0.0%	23.8%	3.0%	2.6%	1.3%	1.9%	1.6%	11.6%	2.9%	3.1%	2.2%
	New Construction as a % of Lid Lifts, New Construction and Refunds Total Increase	61.0%	0.0%	4.7%	13.7%	23.2%	29.7%	31.7%	0.0%	28.2%	29.2%	32.1%

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Item/Issue: 3. Mayor Hall asked how much additional property tax levy would be generated should the levy be increased by 1% through adoption of a resolution of substantial need.

Question: How much additional property tax levy would be generated should the levy be increased by 1% through adoption of a resolution of substantial need.

Department: Administrative Services

Final Answer: Adopting a resolution of substantial need would allow the levy basis to increase by a limit factor of 1% rather than the June-to-June percentage change of the CPI-U allowed with the Levy Lid Lift of 0.87%. According to the latest information provided by the King County Assessor, 2021 Levy Basis is \$13,891,601. Increasing that amount by 0.87% results in a levy of \$14,012,458. Increasing the Levy Basis by 1.00% results in a levy of \$14,030,517. This is a delta of \$18,059 prior to the adding the value of new construction and re levy for prior year refunds to the levy. As was mentioned, this would become part of the levy basis grown in future years.

It is projected that CPI-U for 2022 will be 1.73%, therefore the delta added to the 2022 levy would be \$18,371. The total delta for the biennium would be \$36,430. Assuming the Levy Lid Lift is not approved in 2023 and the limit factor returns to 1% annually, the total delta for the ten-year forecast period of 2021-2030 would be approximately \$190,000.

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Item/Issue: 4. Councilmember Roberts asked if the results of the 2020 Resident Satisfaction Survey are reflected under the “2020 Est” column of the Performance Measures.

Question: Are the results of the 2020 Resident Satisfaction Survey reflected under the “2020 Est” column of the Performance Measures?

Department: City Manager’s Office

Final Answer: Most of the performance measures report under the “2020 Est” column are projections for the 2020 fiscal year; however, they should reflect the actual results from the 2020 Resident Satisfaction Survey. Unfortunately, it appears there may have been a technical glitch with the systems used to produce the Performance Measures report for the budget book that overwrote data submitted during the budget development process. Staff will review the performance measures and ensure they are accurate in the report prepared for the 2021-2022 Adopted Biennial Budget and 2021-2026 Capital Improvement Program book.

In the meantime, staff has prepared the following summary of the responses to the Resident Satisfaction Survey:

Transportation Services Program:

	2020 Est.	2021 Proj.	2022 Proj.
% 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)	64%	64%	64%

Police Traffic Enforcement:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with the enforcement of local traffic laws	52%	52%	52%

Parks and Open Space Maintenance Program:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with maintenance of public trees along City streets	54%	54%	54%
% of residents who are very / somewhat satisfied with maintenance of City parks	79%	79%	79%
% of residents who are very / somewhat satisfied with maintenance of City playgrounds	76%	76%	76%

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General Recreation:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with the quality of City parks, programs, and facilities	76%	76%	76%
% of residents who are very / somewhat satisfied with the variety of recreation programs	62%	62%	62%
% of residents who are very / somewhat satisfied with fees charged for recreation programs	57%	57%	57%

Recreation and Arts Administration:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with the quality of City parks, programs, and facilities	76%	76%	76%

Athletic Field Maintenance and Operations:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with outdoor athletic fields	68%	68%	68%

Environmental Services:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with the effectiveness of sustaining environmental quality	59%	59%	59%
% of residents who are very / somewhat satisfied with the garbage / recycling provider services	87%	87%	87%

Police Administration:

	2020 Est.	2021 Proj.	2022 Proj.
% of residents who are very / somewhat satisfied with the overall quality of local police protection	66%	66%	66%

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Item/Issue: 5. Councilmember Roberts wants to know what the Shoreline Police Department's effective staffing level has been for the last three years (2017-2019).

Question: What was the Shoreline Police Department's effective staffing level for 2017-2019?

Department: Shoreline Police Department

Final Answer: The following table reflects the budgeted, and effective staffing for 2017-2019.

	2017	2018	2019	2020	
Budgeted FTE's	52	53	53	54	
Average Assigned FTE's	48.6	48	46.6	44.7	
Overtime Hours	5,969	6,143	7,543	5,468	* Annualized
Effective OT FTE's	2.9	2.9	3.6	2.6	
Effective # of FTE's	51.4	50.9	50.2	47.3	
Effective Vacancies	0.6	2.1	2.8	6.7	

The minimum staffing levels for the Shoreline is (4) officers and (1) sergeant to cover the city - 6:00 am to 1:00 am (19 hours). The minimum staffing between 1:00 am to 6:00 am is (3) officers and (1) sergeant. It takes a minimum of 6 full time FTE's to staff one full time patrol position 24/7. It's not optimal for patrol to run at minimums since two priority calls at the same time will tie up all Shoreline units and don't support the value added work that we would like to accomplish such as proactive preventive and self-initiated police work such as business engagement, traffic enforcement, and on-views. Additionally, when there is an arrest, one officer will be out of the city transporting to Seattle - King County Jail, or SeaTac - SCORE Jail, further impacting availability to respond to calls.

In order to meet the minimums, we use overtime to fill as much as possible. Salary savings from the vacancies are used to cover the overtime. However, depending on vacancies, training, vacations, sick-time, injuries and other factors, we are not always able to even operate at the noted minimums. In 2020 we have been using the School Resource Officer and Traffic Officers in addition to overtime to help meet minimum staffing levels.

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Item/Issue: 6. Councilmember Roberts asked why Building & Inspections' Efficiency Measures on p. 221 of the 2021-2022 Proposed Biennial Budget book are projected to remain flat or go down as is the case of Average Weeks to 1st Review/Approve New Multi-Family permits. In addition, he would like to see a comparison of Shoreline's times to peer cities and a determination of the ideal turnaround time.

Question: Why are Building & Inspections' Efficiency Measures on p. 221 of the 2021-2022 Proposed Biennial Budget book projected to remain flat or go down as is the case of Average Weeks to 1st Review/Approve New Multi-Family permits? In addition, he would like to see a comparison of Shoreline's times to peer cities and a determination of the ideal turnaround time.

Department: Planning and Community Development

Final Answer: Building & Inspections' efficiency measures for average weeks to first review and approval for new commercial, new commercial tenant improvement, new multifamily, and new single family addition/remodel permits are projected to remain flat with 2019 actual data due to the uncertainty of COVID-19. Because 2020 is an outlier year with much of construction operations being shut down and delayed for a couple months in the spring, Planning & Community Development would like to gather more data before making further assumptions about permit turnaround time in 2020 and in future years.

The average weeks to first review and approval for new single family permits is projected to decline in 2022 to be on par with new commercial permit turnaround times, as Planning & Community Development expects to have additional review and inspections staff hired and trained at that point, which is expected to improve those turnaround times. Additionally, the new townhouse developments were being tracked as single-family permits. A new category, Townhouse, has been created to track these projects separately. Townhouse projects are generally more complex than single family projects, therefore lengthening the average review times for the single-family category.

Regarding comparisons to peer cities on permit turnaround times, the Planning & Community Development Department has conducted some initial research and data gathering, as this data is unfortunately not aggregated in a single place. Further data collection would require the development of a survey to be distributed to cities in Washington, which would be a long-term project. PCD's initial research shows the following insights:

Time to 1st review: The Cities of Seattle, Tacoma, Bothell, Mount Vernon, and Issaquah provide estimates and targets on the weeks to completing the first review for select permit types, but do not provide exact data. Based on these cities' estimates and permit types included, the City of Shoreline may take longer to complete the first review, though it can be difficult to compare the estimates and targets provided to the City of Shoreline's actual data.

- Commercial: The City of Seattle estimates that new building, multifamily, and commercial permits will take approximately 4 weeks to first review. The City of Tacoma's target for completing first review for commercial new building permits is 8 weeks, with most permits meeting these targets in the past six months. The City of Bothell estimates 5 weeks for the 1st review for commercial and multifamily new construction permits.
- Tenant improvement: The City of Bothell estimates 2 to 3 weeks for the first review for tenant improvements depending on the complexity of the project.

- Multifamily: The City of Seattle's estimates for multifamily permits is the same as their commercial estimate at approximately 4 weeks to first review. The City of Bothell's estimates for multifamily construction are also the same as their estimates for commercial construction at about 5 weeks for the first review.
- Single family, new construction: The City of Seattle estimates that new building for single family residential or duplex permits range from 2 to 8 weeks to first review, depending on the complexity of the building. The City of Tacoma's target for residential new building permits is 4 weeks, with most permits meeting these targets in the past six months. The City of Bothell estimates 3 weeks for the first review single family new construction.
- Single family, addition/remodel: The City of Seattle estimates that addition and alteration permits for all building types range from 2 to 8 weeks to first review, depending on complexity. The City of Tacoma's target for residential alteration permits is 3 weeks, with most permits meeting these targets in the past six months. The City of Bothell estimates 2 to 3 weeks for the first review for single family addition/remodel permits.

Time to approval: The Cities of Bellevue, Seattle, and Tacoma provide a variety of actual and estimated data on time to approval and/or issuance of select permits. Please note that there is typically some time between when a city has approved or completed a permit and when an applicant comes to pick up the permit (issuance), so not all measures here are exact comparisons.

- Commercial: Bellevue's data for the past year reports that it takes major commercial permits an average of 52.5 weeks to complete, and 22.8 for medium commercial new building projects. The City of Seattle's actual data on issued permits in 2019 shows that it took an average of 53.16 weeks to issue new commercial permits in 2019. The City of Tacoma reports that most permits issued in the past 6 months for commercial new buildings took 49 weeks. The City of Shoreline's average approval time of 26.8 weeks is noticeably shorter than these estimates.
- Tenant improvement: Bellevue reports an average of 4.4 weeks to complete basic tenant improvement permits and 10 weeks for more complex tenant improvement permits. The City of Seattle reports that it took an average of 4.89 weeks to issue commercial tenant improvement permits in 2019. Shoreline's average time to approval is higher than these estimates at 11.42 weeks.
- Multifamily: The City of Seattle's data shows that it took an average of 49.71 weeks to issue new multifamily permits. Shoreline is quicker than the City of Seattle on this turnaround time at 42.29 weeks on average.
- Single family, new construction: Bellevue's data shows that it takes 22.5 weeks on average to complete a permit for a single-family new building. Seattle reports an average of 42.92 weeks to issuance for new single-family permits, and Tacoma reports that it takes most new residential building permits 44 weeks to issuance. At 31.13 weeks on average, Shoreline takes longer than the City of Bellevue on this turnaround time but appears quicker than Seattle or Tacoma.
- Single family, addition/remodel: Depending on the complexity of the addition/remodel, Bellevue reports that it takes an average between 10.6 and 21.8 weeks to complete a single-family addition/remodel permit. Seattle reports an average of 5.78 weeks to issuance for these kinds of permits and Tacoma reports that most permits of this type take about 21 weeks to issue. Shoreline's data, 9.48 weeks on average, shows a faster turnaround time on single-family addition/remodel permits compared to Bellevue and Tacoma, but slower than Seattle.

Ideal turnaround times are in the eye of the customer. We are able to offer a version of ideal permit turnaround times with expedited review. Shoreline "pre-COVID" processed

Over the Counter (same day) and Express Permits (1-3 day turn around for Single Family and 1-5 day turn around for Commercial) building, fire, and wastewater permits. That most likely is meeting most people's definition of ideal.

Without a comprehensive study across the region that includes defining the data points and factors it is very difficult to impossible to compare jurisdictions. Factors include: staffing levels (including vacancies, leave taken); permit volume; level of experience of staff; training/meeting time tracking verses time spent in review; level of review specificity; and codified procedural differences. Another factor is age of the jurisdiction. Some jurisdictions have been in business for decades and have well-oiled manuals, processes, codes, specifications and plans. Other jurisdictions are still developing that information while they are reviewing permits and as their jurisdiction grows and evolves.

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Item/Issue: 7. Councilmember Roberts asked for an estimate of associated costs of compensating focus group members and certain advisory group members.

Question: On October 22, 2020, PSRC adopted a policy to compensate focus group members and certain advisory group members for their time participating (<https://www.psrc.org/sites/default/files/eb2020oct22-agenda.pdf>). What would be the associated costs over the past few years for the City of Shoreline if a similar policy was adopted? I consider the planning commission, parks board, and any committee overseen by the city manager (such as the parks funding committee) as committees that could be eligible for compensation. I am not considering community-wide trainings or one-time events as eligible for compensation.

Department: Citywide (Administrative Services to coordinate response)

Final Answer: Departments have been asked to identify standing committees/board/commissions, and special committees/focus groups brought together over the past few years, and to identify any special committees/focus groups they anticipate forming in the next biennium (2021-2022). The compensation was then calculated by multiplying the number of members by the number of meetings attended at a rate of \$125 per meeting.

Standing Committees: Examples of standing committees include the Parks Board (9 members that each attend 10 meetings) and Council of Neighborhoods (14 members that each attend 9 meetings). Compensation for these committees could range from \$11,250 to \$15,750 per year for a total estimate of approximately \$27,000 per year.

Special Committees/Focus Groups: For several years, the City has formed special committees/focus groups. The following are examples:

- Financial Sustainability Citizen Advisory Committee was formed in 2016 (13 members that each attended 8 meetings) to help with implementation of the City's 10-Year Financial Sustainability Plan.
- Sidewalk Advisory Committee was formed in 2017 (16 members that each attended 14 meetings) to develop a data-driven system for prioritizing projects and researching and recommending ways to fund repair and improvement of existing sidewalks and development of new sidewalk.
- Park Funding Advisory Committee was formed in 2018 (16 members that each attended 10 meetings) to explore funding options and prioritize projects for park improvements and a community and aquatics center.

Compensation for these committees would have ranged from \$13,000 to \$28,000 per committee for a total estimated cost of approximately \$61,000.

Within the next biennium (2021-2022), the City may desire to form a Climate Action Advisory Group (10 members that each attend 18 meetings) and Parks, Recreation and Open Space (PROS) Plan Focus Group(s) (15 members that each attend 10 meetings).

Compensation for committees of this size is estimated to range from \$18,750 to \$22,500 per committee for a potential estimated cost of approximately \$41,250.

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Item/Issue: 8. Councilmember Roberts asked to prepare an amendment to finish the sidewalk from the west end of the new frontage at Aldercrest School on 200th Street west to 25th

Question: Councilmember Roberts asked to prepare an amendment to finish the sidewalk from the west end of the new frontage at Aldercrest School on 200th Street west to 25th Avenue (160ft of Sidewalk). What would this cost and what funding source and timing would staff recommend to support this amendment?

Department: Public Works

Final Answer: This proposed amendment has been included as part of the discussion in the November 16 staff report for adoption of Ordinance No. 903 – Adopting the 2021-2022 Biennial Budget, the 2021 Fee Schedule, the 2021 Salary Schedules, and the 2021-2026 Capital Improvement Plan.

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Item/Issue: 9. Mayor Hall asked for staff to identify options for staffing our Police Officers at the budget FTE levels

Question: Mayor Hall asked for staff to identify options for staffing our Police Officers at the budget FTE levels given the significant vacancies that we are experiencing. He also asked that we provide the overtime costs for the evaluation period (2018-2020) and provide cost comparison for staffing with Overtime versus regular FTE's.

Department: Shoreline Police Department

Final Answer: Historically Shoreline has had vacancies in the police department based on attrition, sick/injury incidents and hiring of officers for the Shoreline Police Department, much like any department experiences. These vacancies have not been based on county-wide inability to fill police positions. In the current environment it is difficult to attract and retain officers in King County. Changes in hiring strategy in the past couple years have resulted in record vacancies within the KCSO and the implementation of a "fair share" approach to allocating vacancies across all KCSO contract cities and unincorporated King County has significantly impacted Shoreline vacancy rate. Shoreline's allocated "fair share" is five positions.

Based on contract language historically Shoreline would get reimbursed for the salary and benefit costs of all vacancies, but not the County charged overhead. The Contract City Oversight Committee (City Managers/Administrators) have argued that contract cities should also get reimbursed for vacancies that are required by "fair share" and long-term vacancies that occur because the County has not filled vacant positions. This position has also been shared with the King County Executive and Council offices by the Oversight Committee. Finally, in September the Sheriff's Office presented a formula to allocate a portion of the overhead charges back to cities for "fair share" and "long-term" vacancies. As such Shoreline will get reimbursed approximately 85% of the cost for each of these vacancies during the following year reconciliation.

The Council could authorize and request additional officers beyond our target staffing level to try to backfill, however it is likely that those requests could not be filled. Additionally, that option would require that we "prepay" for the additional officer(s) and rely on the reconciliation credit, which occurs by June of the following year, to reimburse us in the following year for vacancies – but not at the full cost. King County Sheriff's Office personnel have stated that they believe that "fair share" vacancies will be eliminated in early 2021 as they fill positions and new recruits graduate from the State Academy. In the meantime, that leaves us with the option to continue to utilize overtime to meet our minimum staffing levels as much as possible.

When comparing the cost of Overtime versus the cost of a regular officer according the KCSO, in 2021 Proposed, the OT hourly rate of a deputy is around \$119/hr, compared with the fully-loaded, regular rate of about \$99/hr, keeping in mind that the rate would be a little higher than \$99 after you factor in hours for vacation, sick, training, etc. Once adjusted the cost for overtime is close to the cost for a regular officer. While not the optimum solution from a work planning perspective, it is not a significant cost difference for the City. However, it isn't wise or feasible to plan our

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long-term staffing needs to staff with overtime. The table below provides the total cost of Overtime for each of the years addressed in the earlier question.

	2017	2018	2019	2020
OT Hours	5,969	6,143	7,543	5,468 * Annualized
OT Dollars	443,592	444,440	548,165	453,117 * Annualized
OT FTE's	2.9	2.9	3.6	2.6

Although the Sheriff's Office has stated that they will be able to discontinue fair share vacancies in early 2021, the City Council could request the City Manager to send a letter from the Council stating their concern with the current vacancy allocation and request that the County return to the historical policy where vacancies at Shoreline were directly related to attrition and hiring of the Shoreline Police, not County wide vacancies.