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# City of Shoreline Financial Sustainability Advisory Committee-2022

March 10, 2022



# Agenda

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## Item:

- ▶ Welcome
- ▶ City of Shoreline: Background
- ▶ Introductions
- ▶ Charter Review: Roles & Responsibilities
- ▶ Budget Highlights
- ▶ 2020 Resident Satisfaction Survey

## Presenter:

Debbie Tarry  
Sara Lane  
Allegra Calder  
Allegra Calder  
Rick Kirkwood  
Eric Bratton



At least one 10 minute break will be provided at an appropriate stopping point.

# Welcome

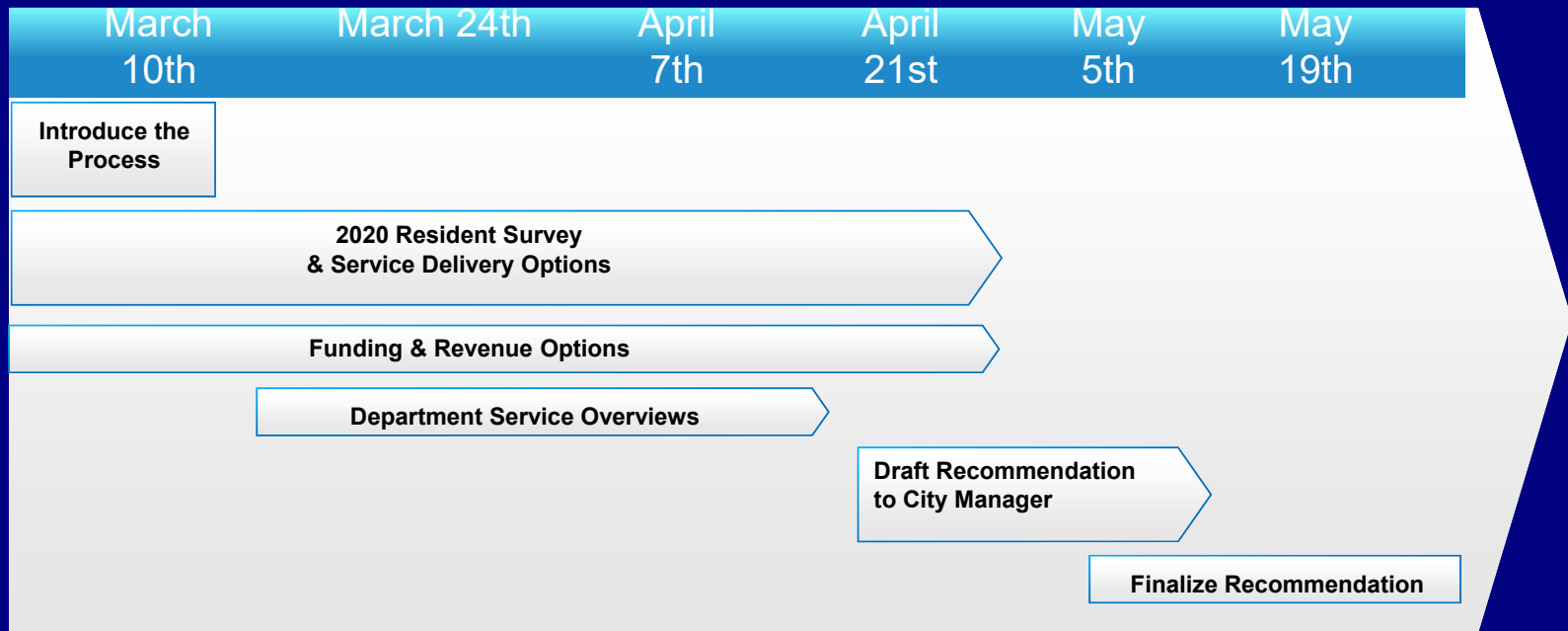
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- City Manager Debbie Tarry



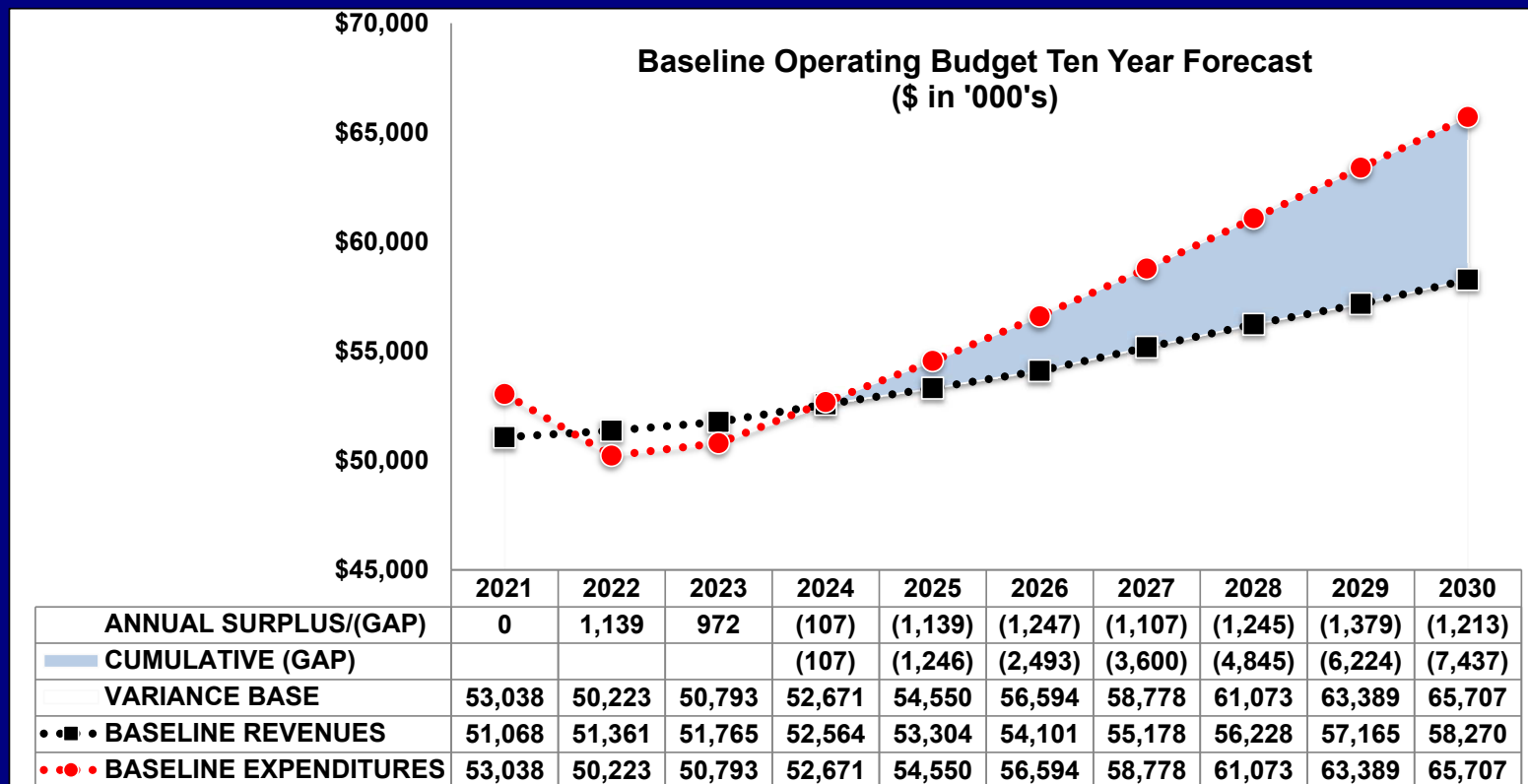
# FSAC-22 Meetings

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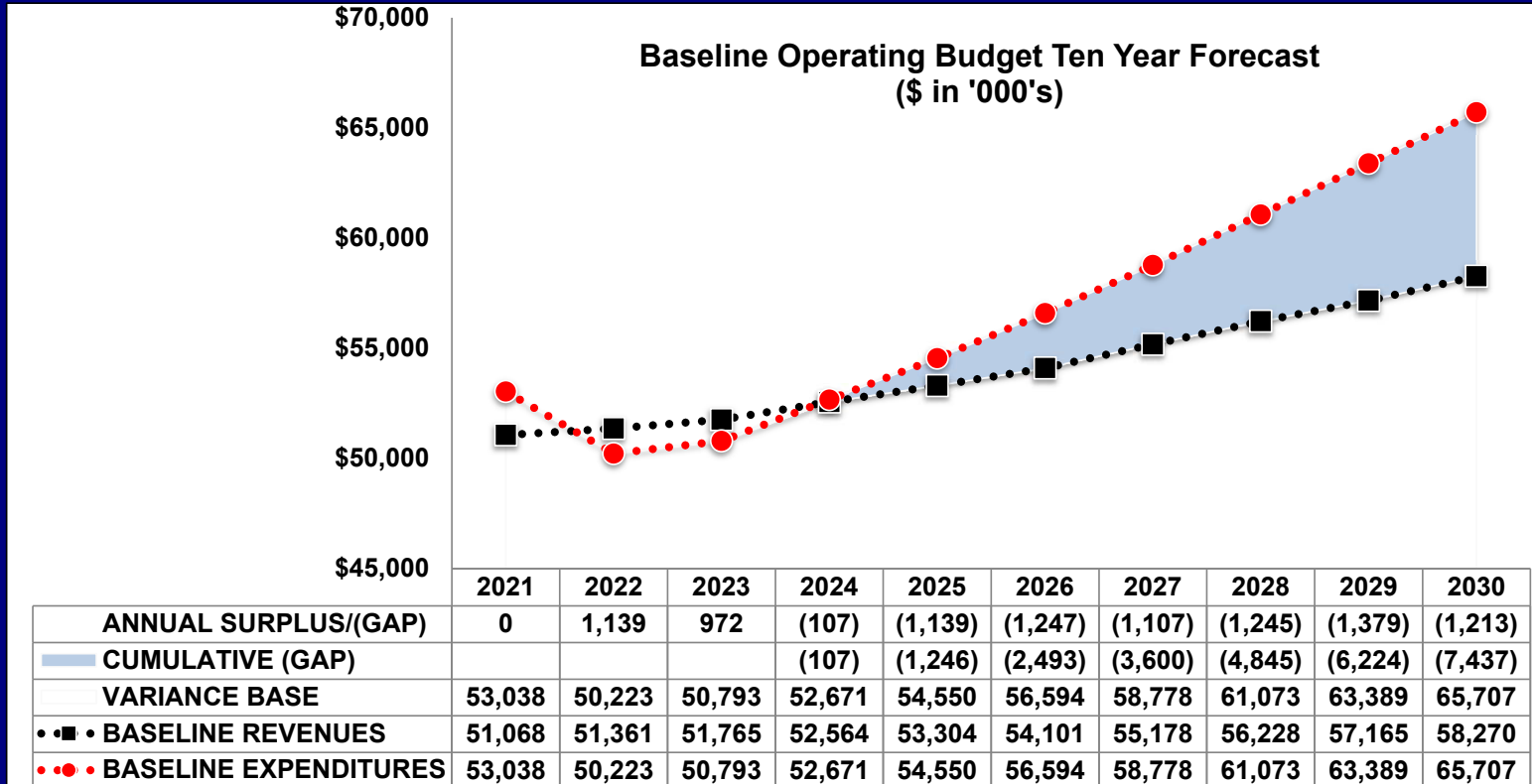


# Why are we here?

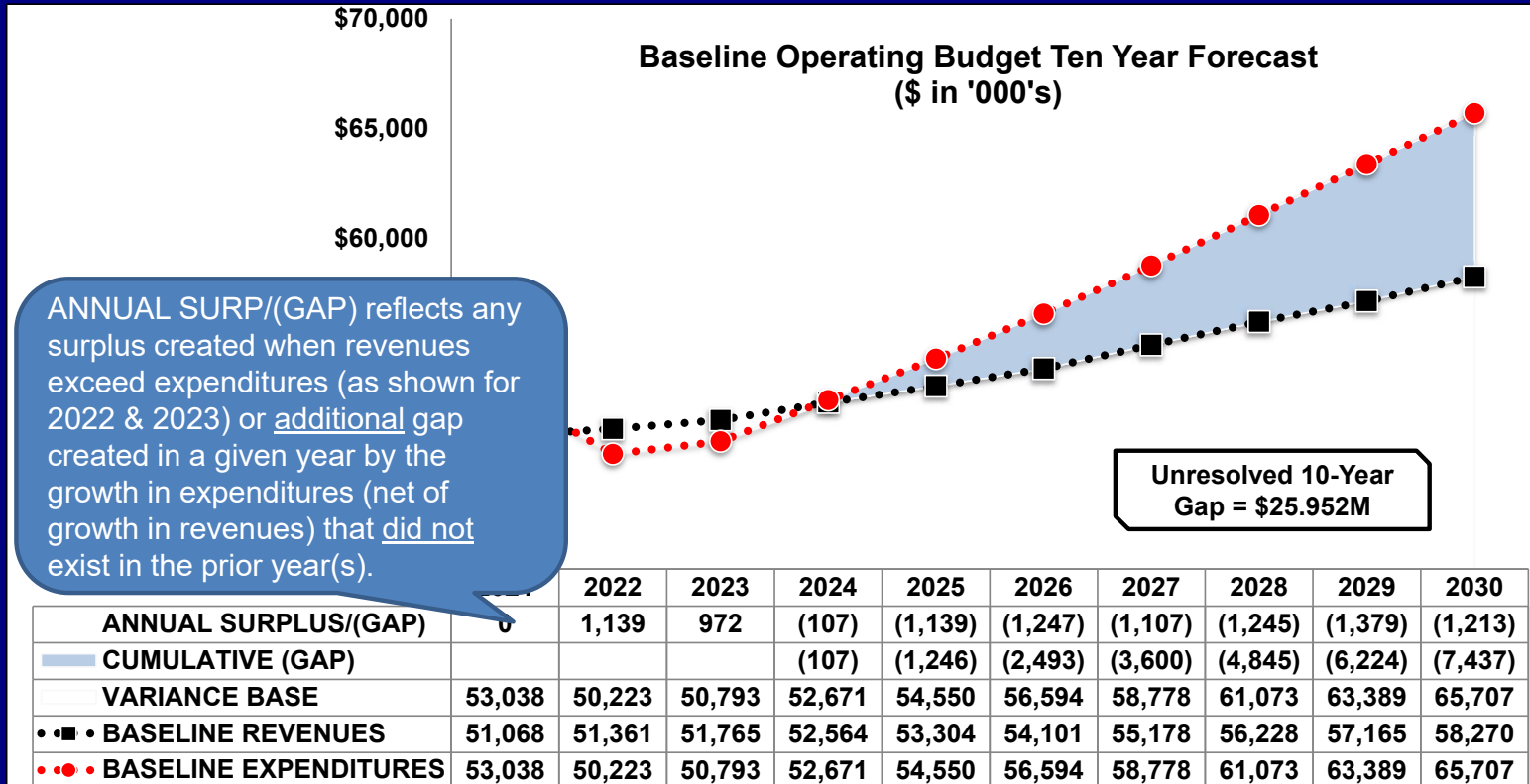
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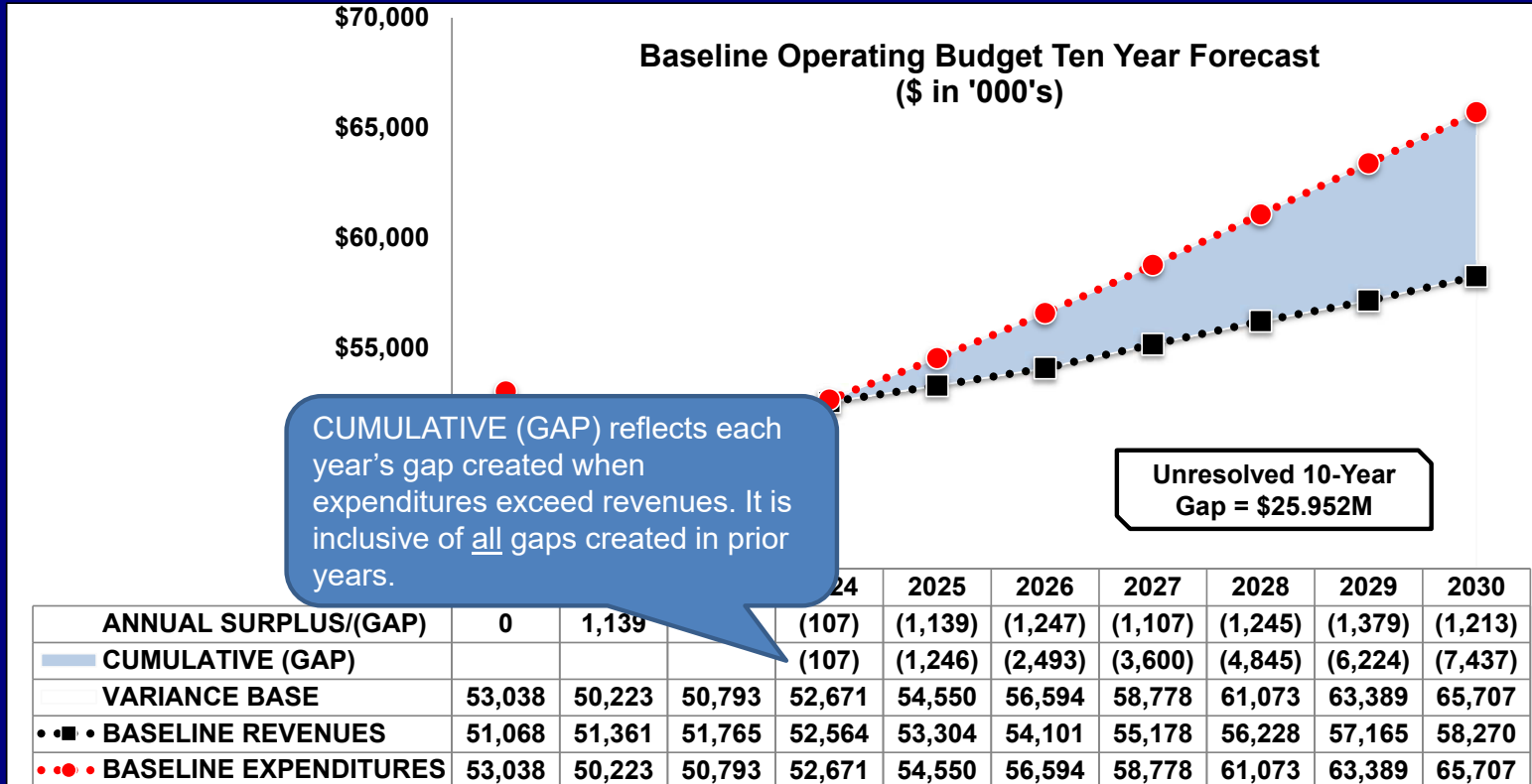
# 10 YFSM Updated in 2021



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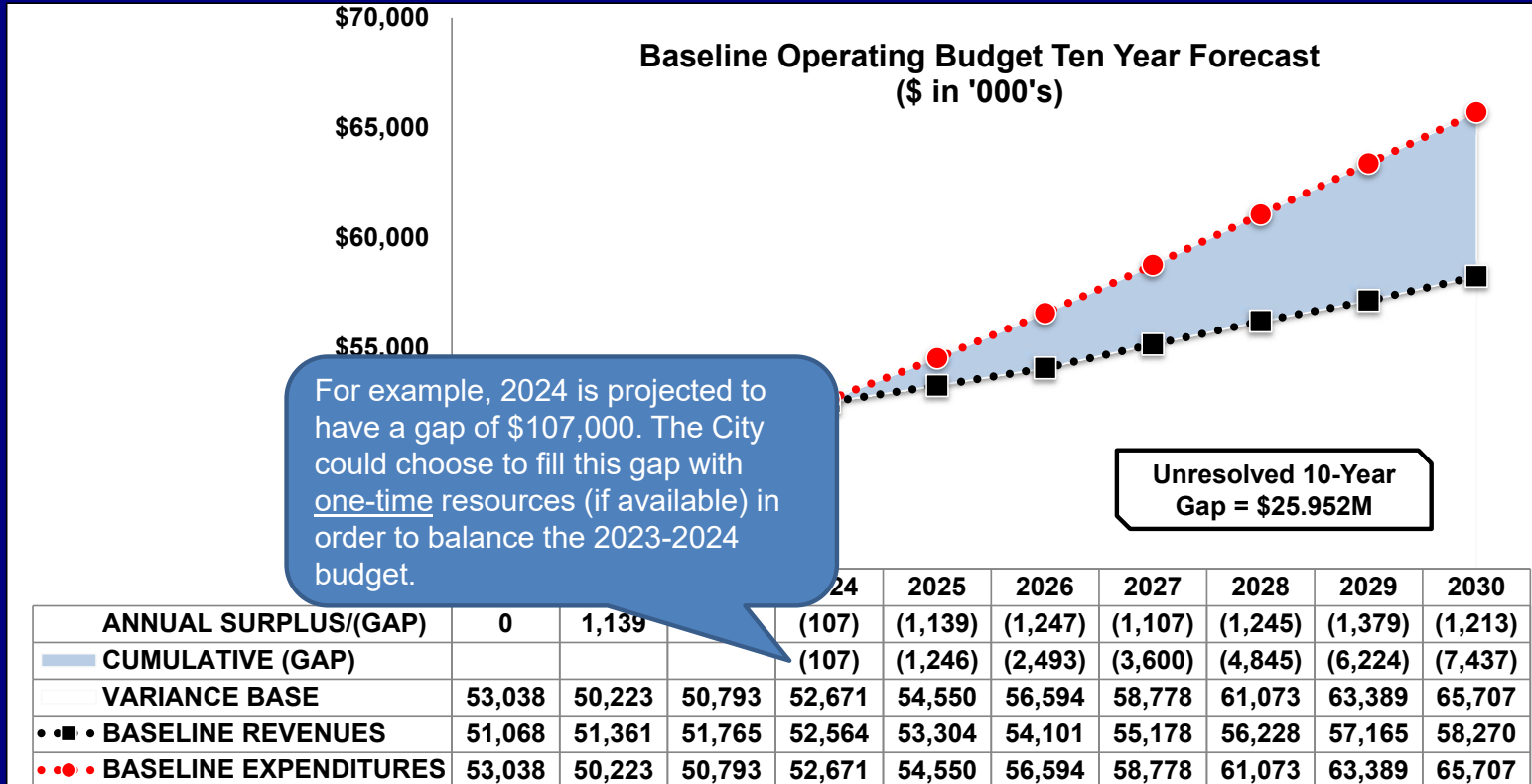


# 10 YFSM Updated in 2021

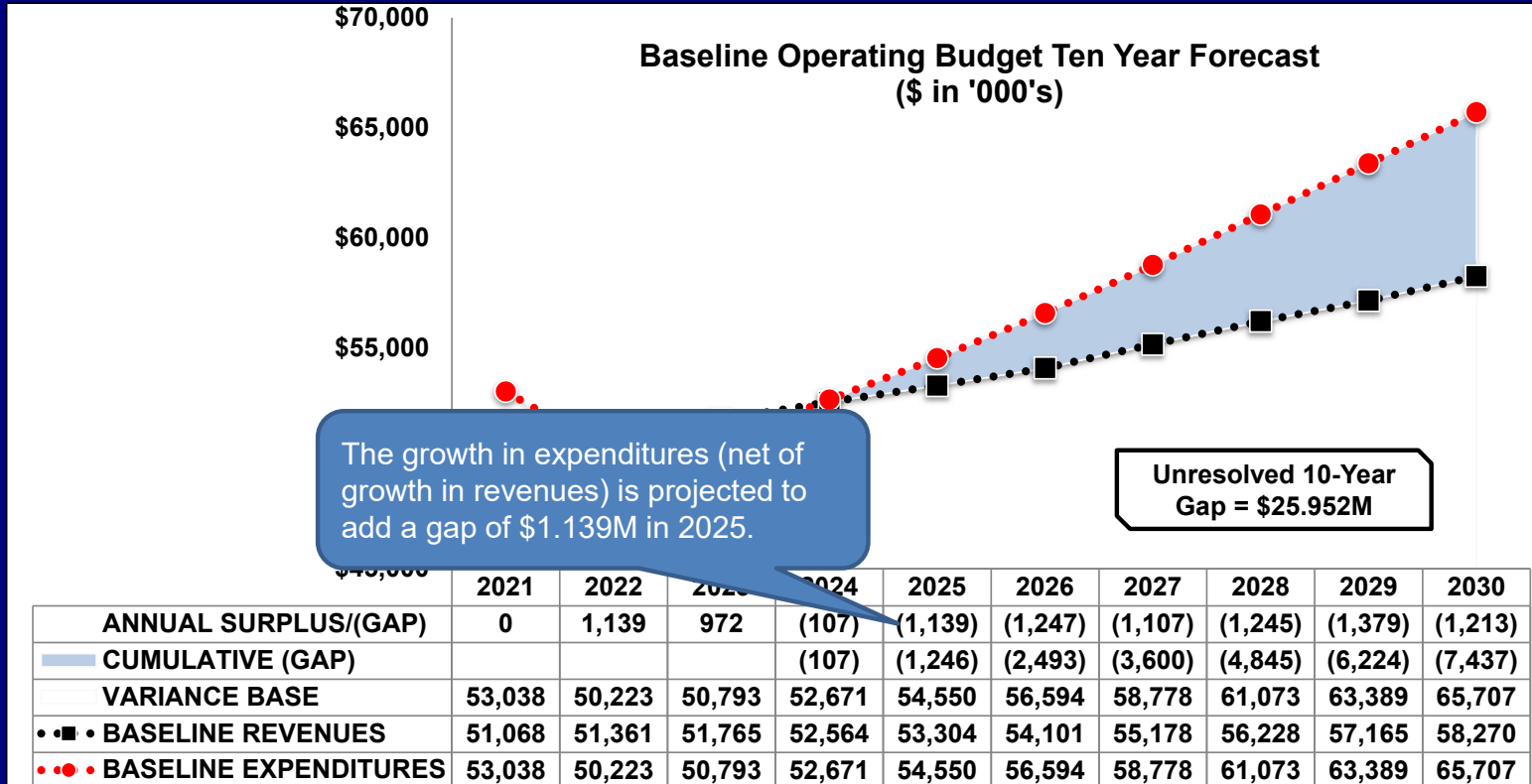




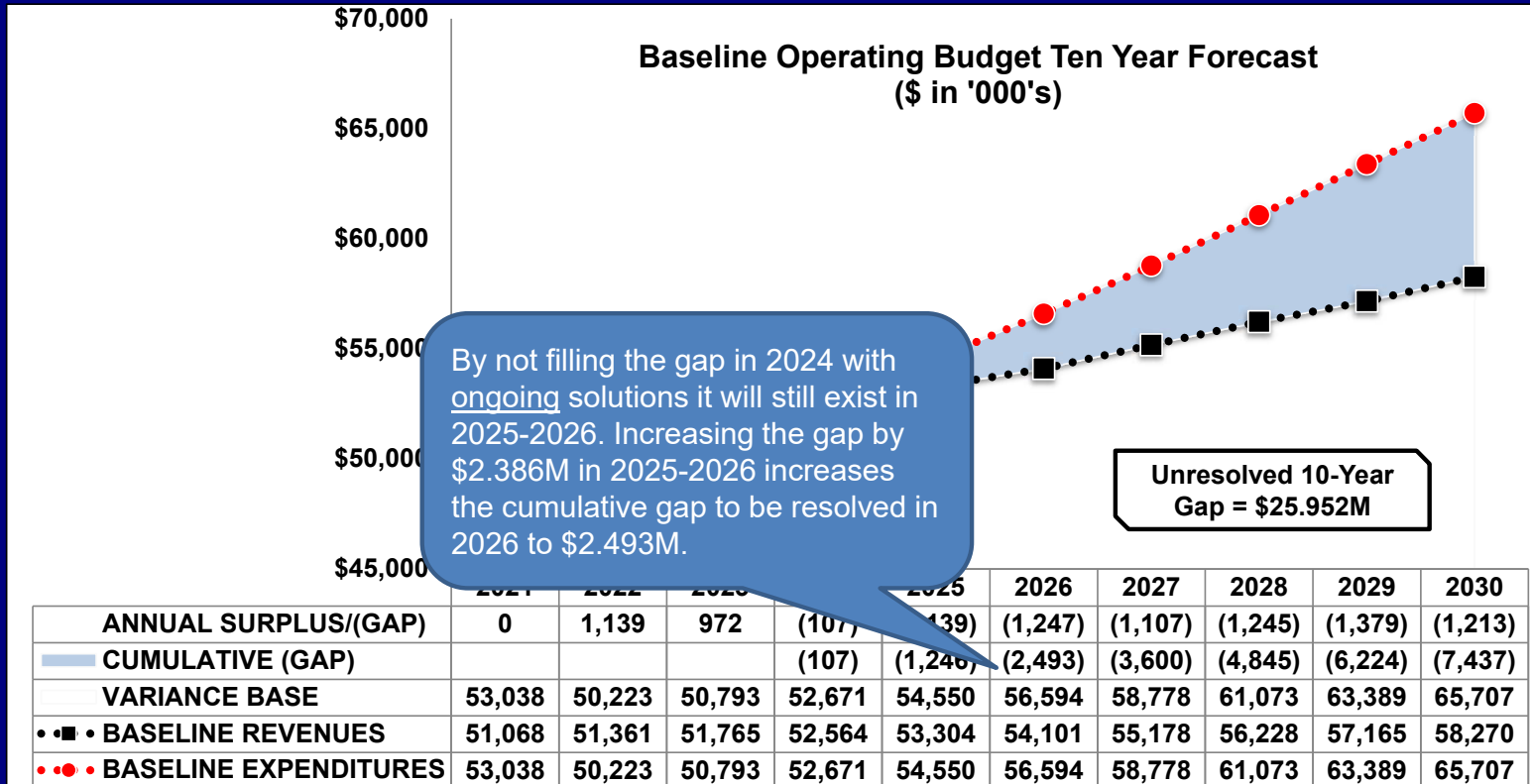
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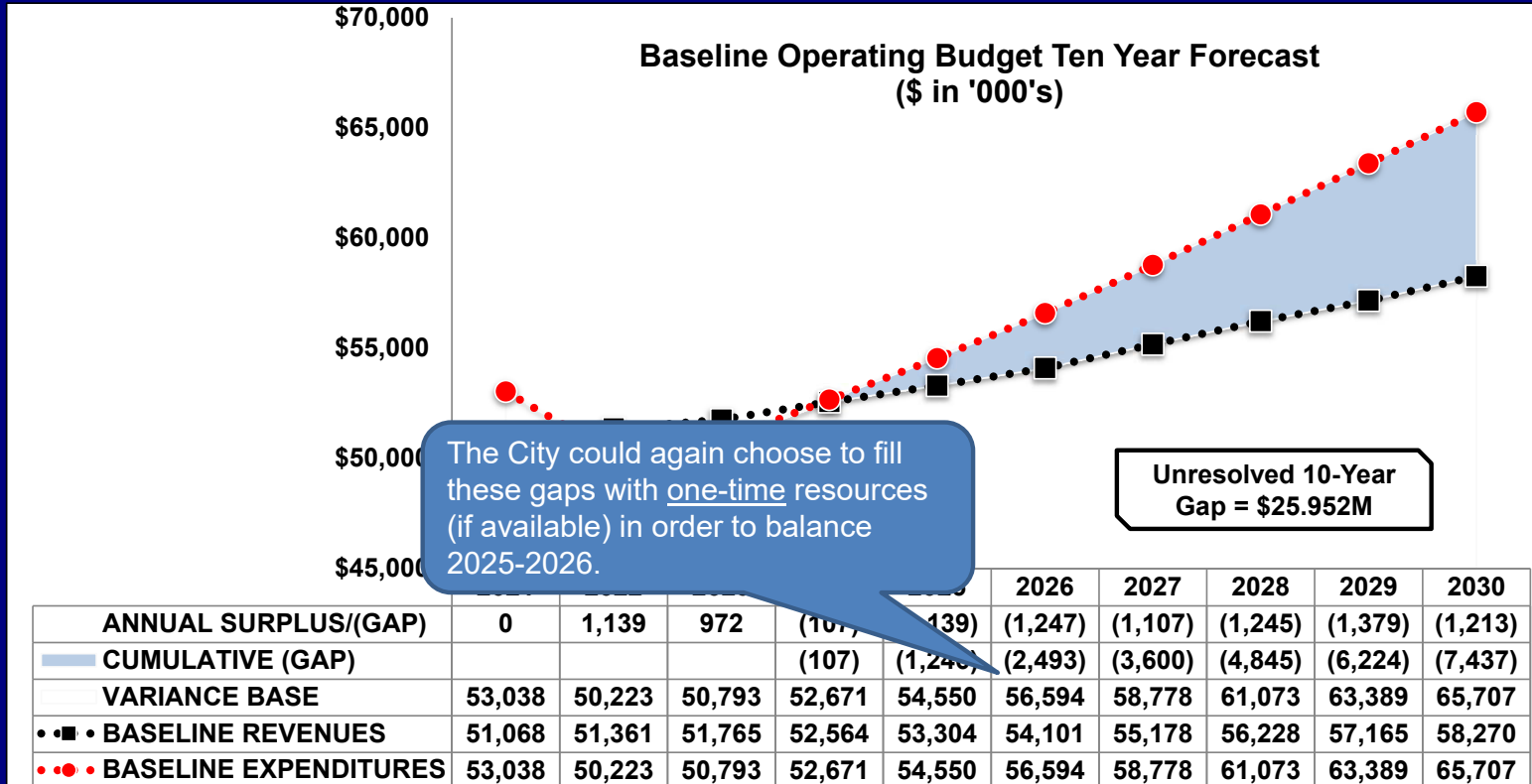
# 10 YFSM Updated in 2021



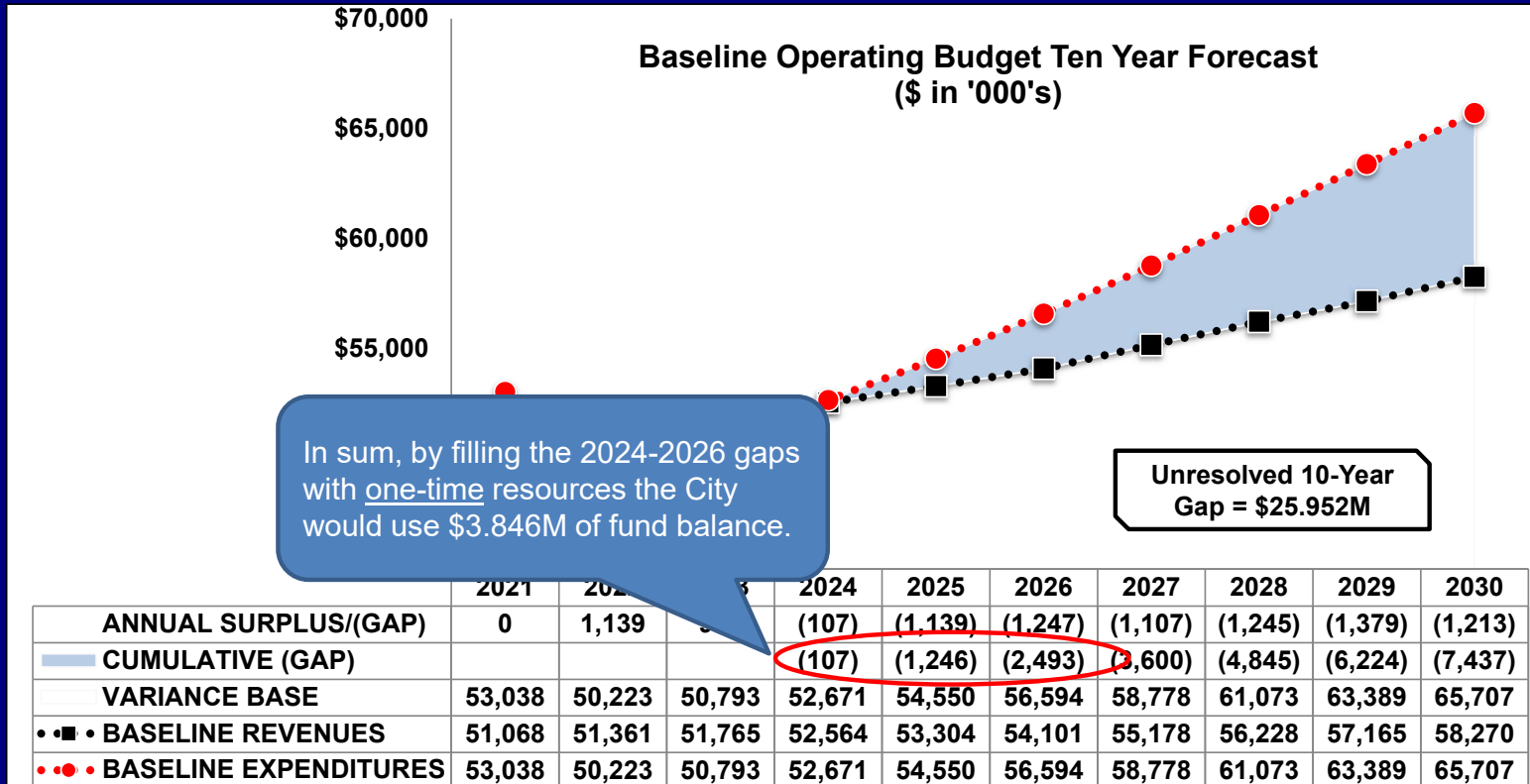
# 10 YFSM Updated in 2021



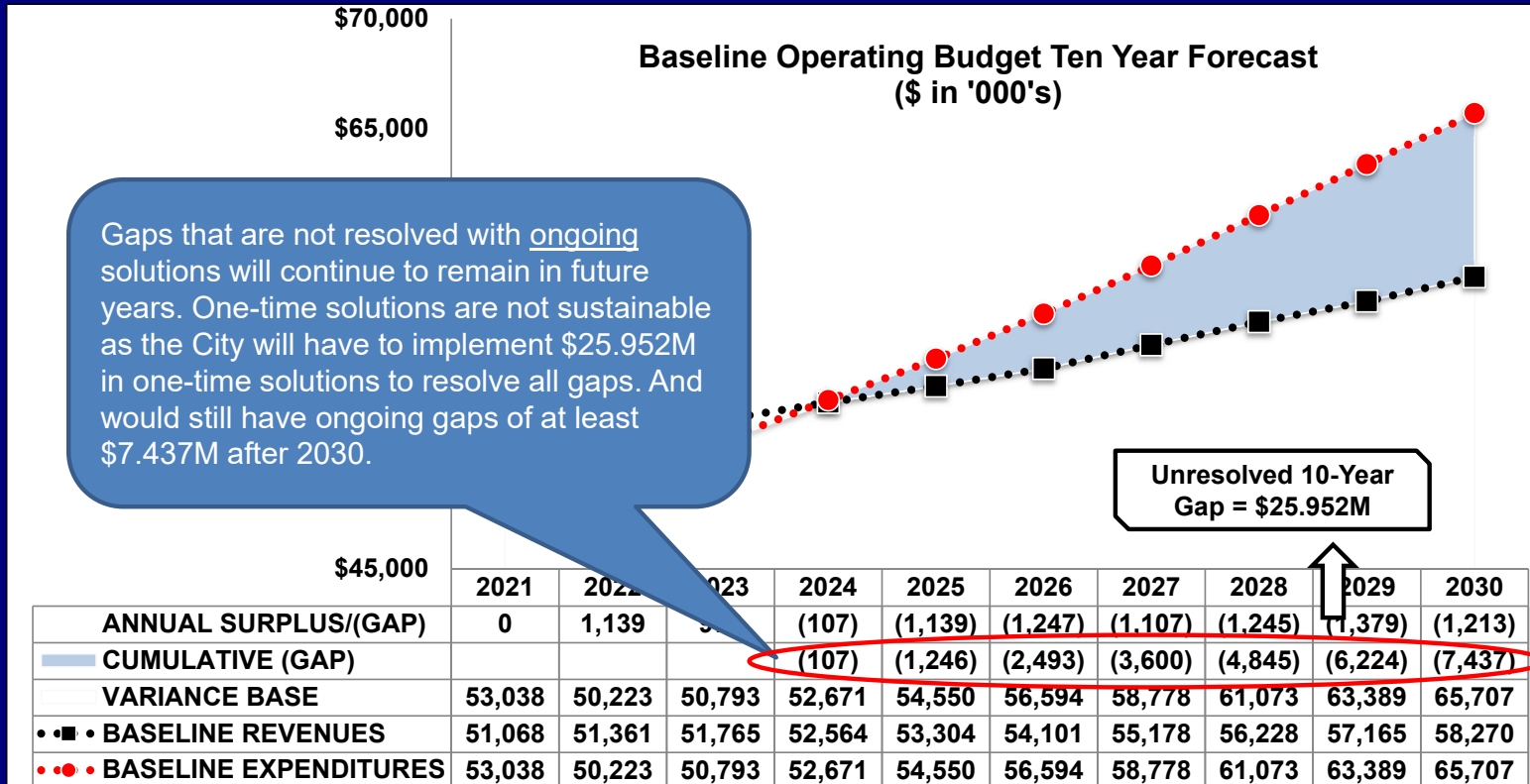
# 10 YFSM Updated in 2021



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# 10 YFSM Updated in 2021



# City of Shoreline: a bit of Background

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- Incorporated in late 1995 with a population of 45,927<sup>a</sup>
- 2021 Population of 59,260<sup>b</sup>
- 11.7 Square Miles
- 22<sup>nd</sup> largest city in Washington; 10<sup>th</sup> largest in King County



- a. Office of Financial Management Intercensal Estimate ([http://www.ofm.wa.gov/pop/april1/hseries/ofm\\_april1\\_intercensal\\_estimates\\_1990-2000.xlsx](http://www.ofm.wa.gov/pop/april1/hseries/ofm_april1_intercensal_estimates_1990-2000.xlsx))
- b. Office of Financial Management April 1, 2021 Population of Cities, Towns and Counties ([https://www.ofm.wa.gov/sites/default/files/public/dataresearch/pop/april1/ofm\\_april1\\_population\\_final.pdf](https://www.ofm.wa.gov/sites/default/files/public/dataresearch/pop/april1/ofm_april1_population_final.pdf))

# Property Tax and State Law

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- Annual Levy Increase limited to lower of:
  - 1% or Implicit Price Deflator
  - Unless Voters approve a higher increase through a Levy Lid Lift (LLL)
- 2016 Shoreline Voters approved:
  - Annual Levy increases linked to Consumer Price Index (CPI): Inflation
  - Reset Levy Rate to \$1.39/\$1,000 Assessed Value
- LLL is good for six years – so expires end of 2022
- Considering replacement of LLL on November 2022 Ballot





# Executive Management

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- City Council: Policy, Direction, Priorities
  - 7 Member Council
- City Manager: Manage Operations
  - Appointed City Manager January 2014 after serving as interim
  - Assistant City Manager (2011-2013)
  - Finance Director (2000-2011)
- Department Directors



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Shoreline Residents

Shoreline City Council

Intergovernmental  
Programs Manager

**Jim Hammond**

City Manager

**Debbie Tarry**

Executive Assistant

**Pollie McCloskey**

Economic  
Development  
Program  
Manager

**Nathan  
Daum**

City Attorney

**Margaret  
King**

Administrative  
Services  
Director

**Sara Lane**

HR &  
Organizational  
Development  
Director

**Melissa  
Muir**

Assistant  
City  
Manager

**John Norris**

Recreation,  
Cultural &  
Community  
Services  
Director

**Colleen  
Kelly**

Planning &  
Community  
Development  
Director

**Rachael  
Markle**

Interim  
Police Chief

**Ryan  
Abbott**

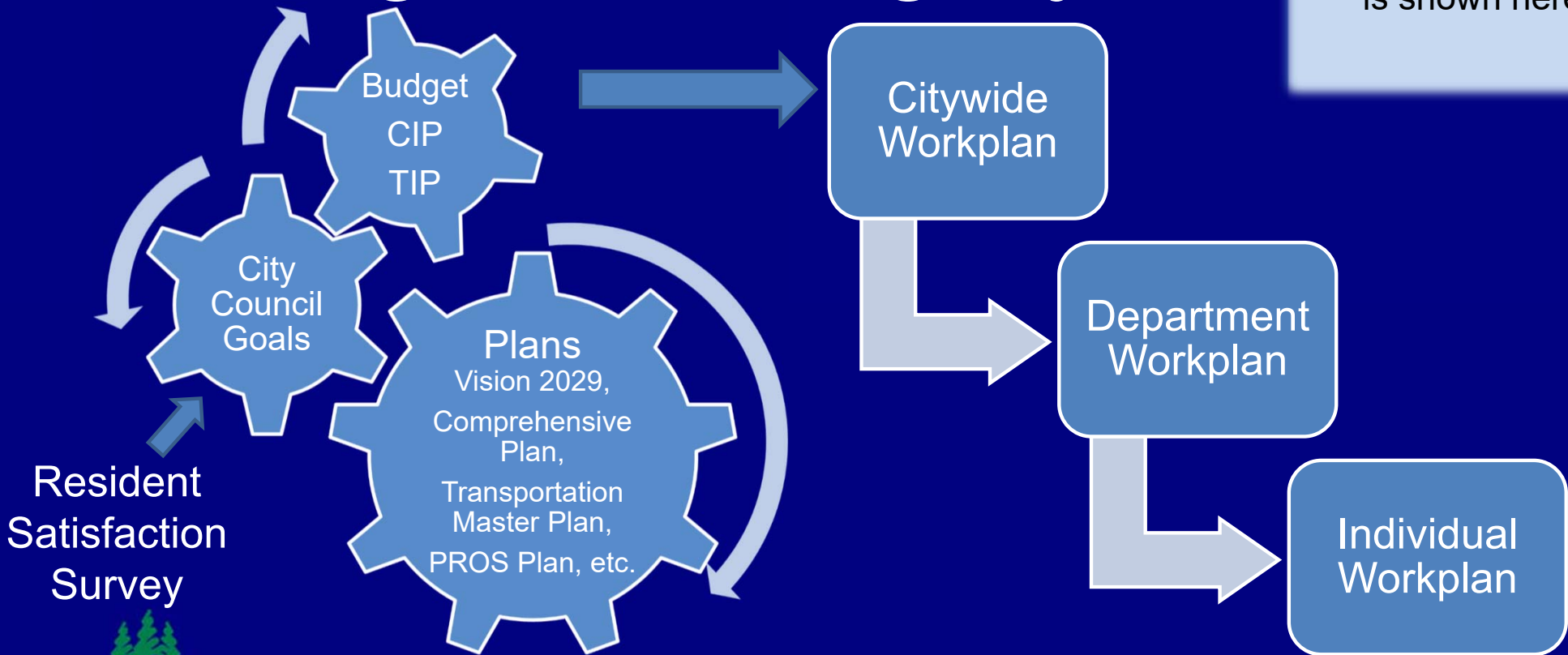
Public Works  
Director

**Randy Witt**

Leadership  
Team

# Strategic Planning Cycle

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Budget and Capital Improvement Plan Documents:  
<http://www.shorelinewa.gov/government/departments/administrative-services/budget-and-capital-improvement-plan>

# Achieving Vision 2029

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## 2021-2023 City Council Goals and Workplan:

The City Council holds an annual Strategic Planning Workshop to monitor progress and determine priorities and action steps necessary to advance Vision 2029. This workplan, which is aimed at improving the City's ability to fulfill the community's vision, is then reflected in department work plans, the City's budget, capital improvement plan, and through special initiatives.

The Council is committed to fulfilling the community's long-term vision - [Vision 2029](#) - and being a sustainable city in all respects:

- **Sustainable neighborhoods** – ensuring they are safe and attractive;
- **Sustainable environment** – preserving our environmental assets and enhancing our built environment so that it protects our natural resources;
- **Sustainable services** – supporting quality services, facilities and infrastructure; and
- **Sustainable finances** - responsible stewardship of fiscal resources to achieve the neighborhoods, environment and services desired by the community.



# Council Goals 2021-2023

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- Goal 1: Strengthen Shoreline's economic climate and opportunities
- Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment
- Goal 3: Continue preparation for regional mass transit in Shoreline
- Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community
- Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives



# ORGANIZATIONAL GOALS

**Delivery of Public Services:** Continue to make Shoreline a desirable place to live and invest by providing public services that are valued by our community.

**Organizational Strength:** Enhance the effectiveness of our organization through development of employee skills and knowledge.

**Fiscal Sustainability:** Secure and sustain long-term financial sustainability to ensure delivery of public services to our community.

**Achieve Council Goals:** Complete action steps included in the adopted City Council Goals.



# Basic Operating Services:

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- Code Enforcement
- Communications
- Community Services
- Criminal Justice: Jail & Prosecuting Attorney
- Contract Services
- Economic Development
- Emergency Management
- Human Services
- Neighborhood Support
- Parks & Recreation
- Planning, Permitting & Community Development
- Police Protection: Contract with King County
- Street, Road & Grounds Maintenance
- Surface Water Management
- Transportation Services
- Wastewater



# Partners & Special Districts

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- Fire District No. 4 of King County: Shoreline Fire Department
- Utility Providers:
  - Seattle Public Utilities (Water)
  - North City Water District (Water)
  - Seattle City Light (Electricity)
- Shoreline School District
- King County Library District
- King County Court
- King County Sheriff's Office
- Shoreline Museum
- Shoreline Senior Center
- Human Services Agencies
- Kruckeberg Botanic Garden Foundation





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# Questions?

