



City Council



This page has been intentionally left blank.



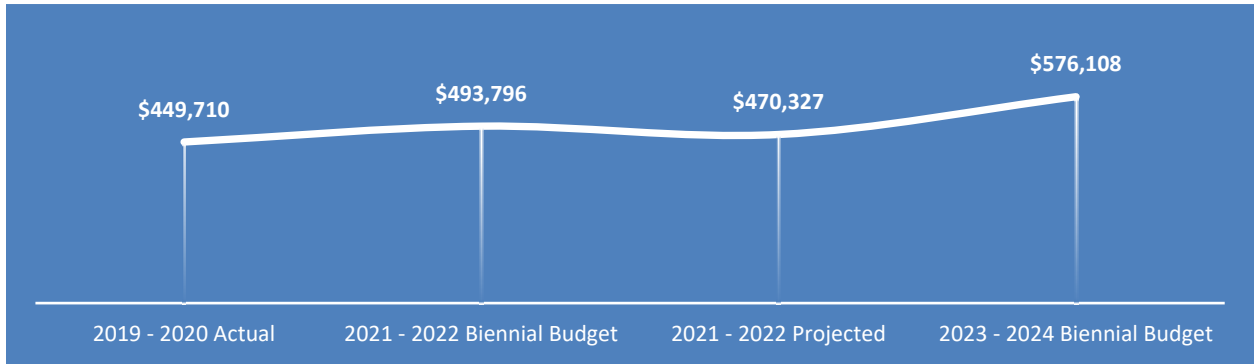
City Council 2023-2024 Biennial Budget

Department Mission Statement

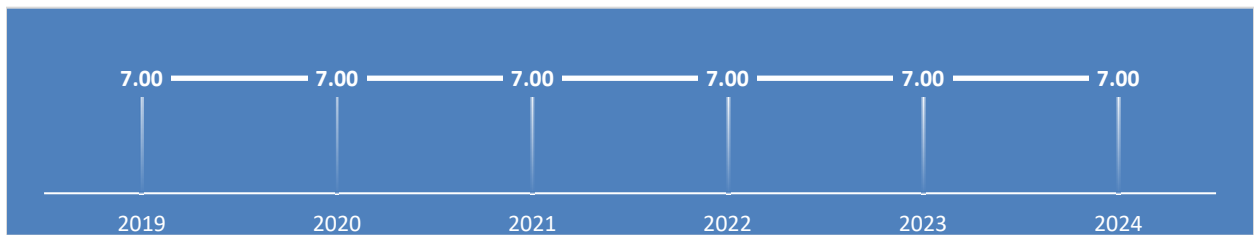
The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain Shoreline as a healthy, vibrant, and attractive place to live and work by adopting policies that create and support the values and vision of our community.



Expenditure Comparison



Staffing Trend



Program	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2023 Changes	2024 Changes
City Council	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
Total Full-Time Equivalent Staff	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00

2022 – 2024 CITY COUNCIL GOALS

Goal No. 1: Strengthen Shoreline’s economic climate and opportunities



City Council 2023-2024 Biennial Budget

Goal No. 2: Continue to deliver highly-valued public services through management of the City’s infrastructure and stewardship of the natural environment

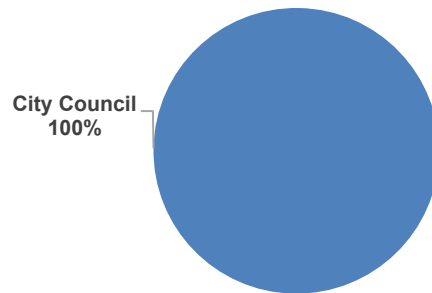
Goal No. 3: Continue preparation for regional mass transit in Shoreline

Goal No. 4: Expand the City’s focus on equity and social justice and work to become an Anti-Racist community

Goal No. 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis

Expenditure by Program

Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
City Council	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%
Total Expenditures	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%





City Council 2023-2024 Biennial Budget

Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
City Council	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%
Total Resources	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%
Total Expenditures	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Total Revenues	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies						
General Fund	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%
Total Resources	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%

Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$173,333	\$176,400	\$174,930	\$409,389	\$232,989	132.08%
Personnel Benefits	\$189,406	\$185,796	\$192,763	\$35,120	(\$150,676)	(81.10%)
Supplies	\$3,028	\$8,600	\$8,600	\$8,600	\$0	0.00%
Other Services & Charges	\$83,930	\$123,000	\$94,034	\$123,000	\$0	0.00%
Intergovernmental Services	\$13	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%

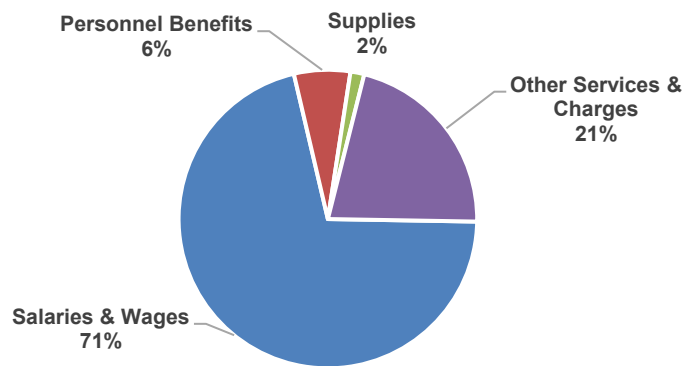


City Council 2023-2024 Biennial Budget

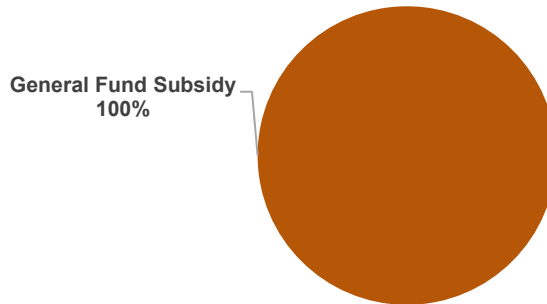
Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Total Revenues	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%
Total Resources	\$449,710	\$493,796	\$470,327	\$576,108	\$82,312	16.67%

Expenditures



Revenues



Ongoing Changes

- Change in compensation structure recommended by the Salary Commission for Elected Officials



CITY COUNCIL

The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain a healthy, vibrant and attractive place to live and work by adopting policies that create and support the values and vision of our community.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who believe the City is moving in the right direction	62%	55%	53%	56%	56%	56%
Percentage of residents rating Shoreline as an excellent / good place to live	92%	91%	91%	89%	89%	89%
Satisfaction with the overall image of the City of Shoreline	78%	74%	74%	73%	73%	73%



This page intentionally left blank.



City Manager's Office



This page has been intentionally left blank.



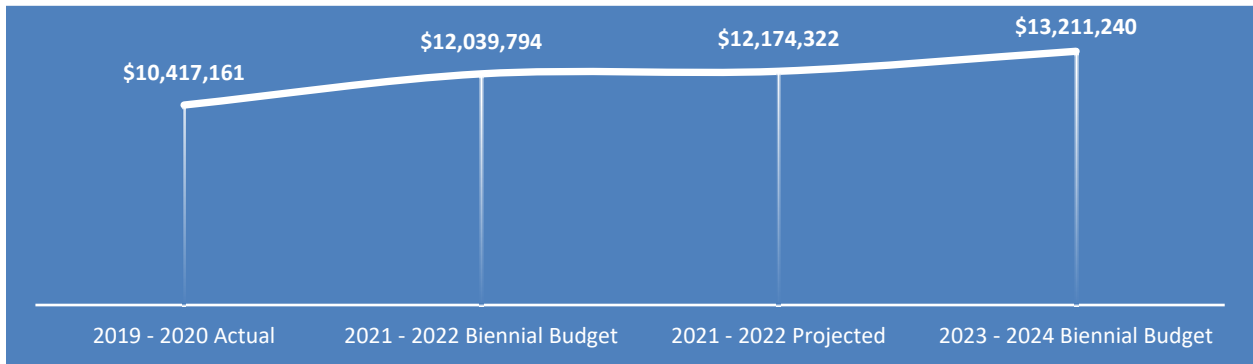
City Manager's Office 2023-2024 Biennial Budget

Department Mission Statement

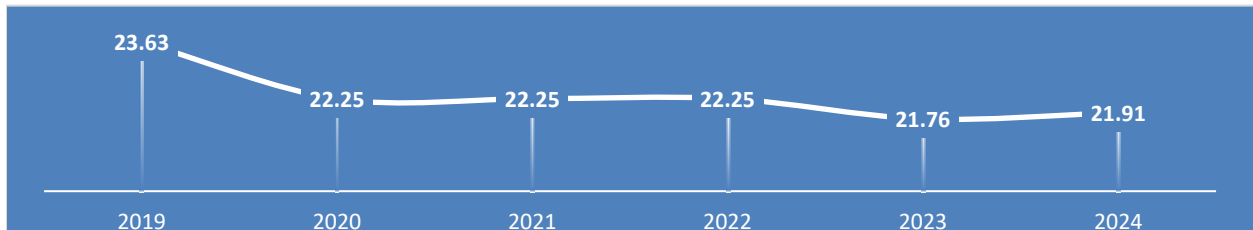
Implement Council goals and direction, provide organizational leadership, and ensure the delivery of efficient and effective public services.



Expenditure Comparison



Staffing Trend





City Manager's Office 2023-2024 Biennial Budget

Program	2019	2020	2021	2022	2023	2024	2023	2024
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
City Manager's Office	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Light Rail Stations	4.88	3.50	3.50	3.50	3.01	1.16	(0.49)	(1.85)
Property Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerks Office	4.75	4.75	4.75	4.75	4.75	4.75	0.00	0.00
Communications	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Government Relations	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Highland Park Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Code Enforce. Cust. Resp. Team	5.00	5.00	5.00	5.00	5.00	7.00	0.00	2.00
Total Full-Time Equivalent Staff	23.63	22.25	22.25	22.25	21.76	21.91	(0.49)	0.15

2021-2022 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Continued to implement the Community Renewal Plan for Shoreline Place, including supporting the site development permit process for Block E and partial demolition of the former Sears building.
- Implemented COVID-19 relief and recovery programs supported by ARPA federal funds.
- Distributed mailings, maintained webpage of resources, and electronic newsletter to Shoreline businesses regarding City measures to support recovery from COVID-19 economic impacts.
- Continued to participate in ongoing Fircrest Master Plan discussions with Department of Social and Health Services and Department of Natural Resources.
- Supported more than 24 film projects resulting in 7 film productions in Shoreline.

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Continued to implement the Parks and Recreation Open Space Plan including a parks bond measure for parks improvements and park acquisitions approved by voters and executing purchase and sale agreements on seven parcels totaling more than 2.5 acres.
- Updated the City's Climate Action Plan.
- Completed assumption of the Ronald Wastewater District in collaboration with the District Board.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Negotiated with Seattle City Light to install their 5th Avenue Duct Bank Project and coordinated with Sound Transit and Seattle City Light on solutions to electrify the light rail project and support the electrification of private development in the Station Areas.
- Completed review and issuance of Lynnwood Link Extension Project site development and building construction permits.
- Continued to inspect construction of the Lynnwood Link Extension Project and coordinate on many elements of construction management.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Conducted City's biennial Resident Satisfaction Survey.
- Continued to implement City's Diversity and Inclusion Plan, including providing implicit bias training to all staff.
- Worked with project managers to expand the reach of their communications through translations and by utilizing interpreters.
- Continued to work with project managers on how to develop more inclusive community engagement.
- Continued the City's presence through Twitter, Facebook, and other social media efforts.



City Manager's Office 2023-2024 Biennial Budget

- Conducted Police Chief selection process that included a Community Interview Panel and a virtual Community Forum with five language translation channels including American Sign Language.

Goal 5: Promote and enhance City's safe community and neighborhood initiatives

- Continued conducting on-going crime prevention meetings throughout community.
- Continued to conduct the Shoreline Police-Community Response Operations Team to identify and focus on public safety, code enforcement, and homelessness response.
- Worked with North King County Five-City Consortium to expand and enhance the Response Awareness De-escalation and Referral (RADAR) Program to create a new regional entity to provide 24/7 service to assist first responders and community members with crisis intervention and response with focus on mental health navigation and supports.
- Worked with King County and Lake City Partners to site and open The Oaks Enhanced Shelter in Shoreline.
- Started Coffee with the Chief program.
- Worked with North King County Five-City Consortium to identify a provider and location for a Crisis Triage Facility to support community members in crisis with a focus on behavioral and mental health.

2023-2024 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Continue to conduct business outreach by interviewing local companies and developing a database of information to assess the needs and steps necessary for a COVID-19 recovery.
- Continue to support implementation of the Shoreline Place development agreement by processing Block D and Block E permit submittals.
- Enhance business retention and expansion efforts by building relationships and identifying regulatory challenges, especially in the post-pandemic environment.
- Implement programs funded through the American Rescue Plan Act to support community recovery from the COVID-19 pandemic.
- Participate in the State's Master Plan process for the Fircrest Campus and advocate for uses compatible with the City's vision for underutilized properties.
- Work with Seattle City Light to ensure electric infrastructure that supports Shoreline's planned growth by sharing information and seeking to align timelines of private developments, City projects, and utility capacity expansion projects.

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Continue to implement conditions required for Salmon-Safe Certification.
- Begin construction of the 145th/I-5 interchange and Phase 1 of the 145th Corridor Project.
- Complete design and construction of the eight priority park improvement projects included in the 2022 Voter Approved Park Bond.
- Continue to explore strategies for replacement of the Shoreline Pool and Spartan Recreation Center.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Continue coordinating with Sound Transit to review and issue revisions and ancillary permits for the City's two light rail stations and related infrastructure.
- Support coordination between Sound Transit, City capital projects, and private redevelopment projects close to the Lynnwood Like Extension Project to align project



City Manager's Office 2023-2024 Biennial Budget

improvements within the City ROW and to minimize conflicts between projects during construction.

- Coordinate and support construction of Lynnwood Link Extension project in Shoreline.
- Support Sound Transit's 145th Street improvements from Highway 522 to Interstate-5 as part of the ST3.
- Develop a parking program, including Restricted Parking Zones and parking enforcement unit.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Continue implementing City's Equity and Social Justice Program with a heightened focus on anti-racism as described in City Council Resolution No. 467.
- Implement Diversity and Inclusion training for staff, Council, and members of Boards and Commissions.
- Continue engaging in efforts to reduce homelessness on a regional and local level.
- Increase efforts to engage communities of color and other communities that may have been left out of public engagement efforts in the past.
- Initiate a payment plan for members of the City's Boards and Commissions to enhance the ability for equitable participation for all Shoreline community members.
- Work to make sure public information is written in plain language and is accessible. Work closely with community consultants on outreach for the Parks, Recreation and Open Space Plan and Comprehensive Plan updates.

Goal 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis

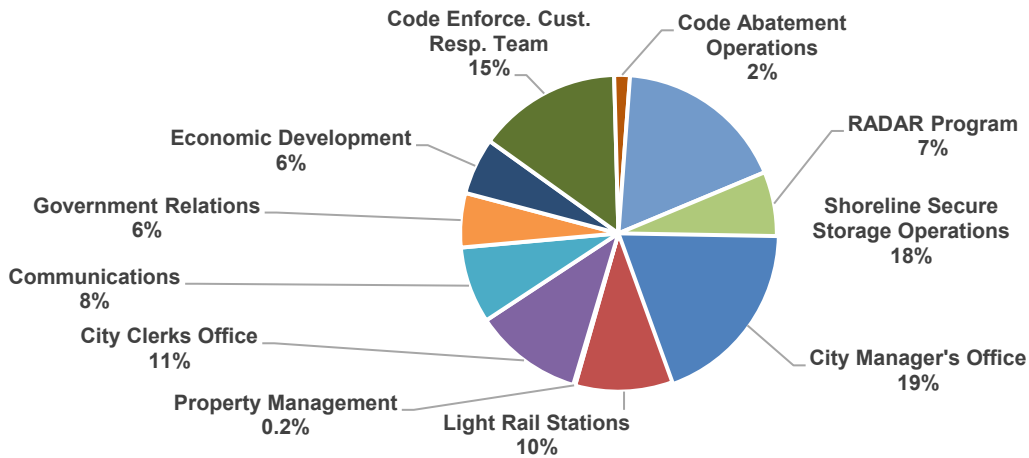
- Shoreline Police-Community Response Operations Team will continue to work with members of the Police Department, Code Enforcement & Customer Response Team, and Recreation, Cultural and Community Services to coordinate cross-departmental solutions related to public safety, code enforcement, and homelessness response.
- Continue coordinating information and resources to address crime trends.
- Continue communicating public safety and crime prevention tips through City's different communication channels.
- Continue to expand the partnership between the North Sound City Coalition and the King County Behavioral Health Administrative Service Organization to advance the siting and operation of a crisis triage center for North King County residents who are experiencing a behavioral health crisis.



City Manager's Office 2023-2024 Biennial Budget

Expenditure by Program

Operating Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
City Manager's Office	\$1,937,349	\$2,059,052	\$1,964,161	\$2,376,855	\$317,803	15.43%
Light Rail Stations	\$2,521,849	\$1,578,834	\$1,927,995	\$1,230,867	(\$347,967)	(22.04%)
Property Management	\$29,702	\$84,355	\$127,178	\$25,650	(\$58,705)	(69.59%)
City Clerks Office	\$1,047,060	\$1,201,363	\$1,177,298	\$1,375,079	\$173,716	14.46%
Communications	\$754,061	\$885,339	\$779,111	\$968,732	\$83,393	9.42%
Government Relations	\$533,851	\$600,625	\$570,779	\$688,117	\$87,492	14.57%
Economic Development	\$1,459,438	\$817,475	\$709,525	\$715,335	(\$102,140)	(12.49%)
Highland Park Center	\$25,765	\$0	\$2,610	\$0	\$0	0.00%
Code Enforce. Cust. Resp. Team	\$1,292,731	\$1,369,493	\$1,346,626	\$1,816,529	\$447,036	32.64%
Code Abatement Operations	\$0	\$200,000	\$105,022	\$200,000	\$0	0.00%
Shoreline Secure Storage Operations	\$432,689	\$1,299,500	\$1,519,856	\$2,170,000	\$870,500	66.99%
RADAR Program	\$0	\$0	\$0	\$814,075	\$814,075	0.00%
ARPA-Business Recov & Stab	\$0	\$500,000	\$500,000	\$0	(\$500,000)	(100.00%)
Total Operating Expenditures	\$10,034,495	\$10,596,036	\$10,730,160	\$12,381,240	\$1,785,204	16.85%
General Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Shoreline Secure Storage	\$382,667	\$1,443,758	\$1,444,162	\$830,000	(\$613,758)	(42.51%)
Total Transfers Out	\$382,667	\$1,443,758	\$1,444,162	\$830,000	(\$613,758)	(42.51%)



*Light Rail Budget 2021-2022 Budget will be amended in the November 2022 Budget Amendment to accommodate additional revenue and expenses related to the Light Rail Station project.



City Manager's Office 2023-2024 Biennial Budget

Revenue by Program

Revenue by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
City Manager's Office	\$13,654	\$0	\$0	\$0	\$0	0.00%
Light Rail Stations	\$2,641,709	\$1,470,821	\$1,861,995	\$1,230,868	(\$239,953)	(16.31%)
Property Management	\$7,095	\$2,500	\$62,946	\$0	(\$2,500)	(100.00%)
City Clerks Office	\$9,483	\$8,600	\$13,226	\$8,970	\$370	4.30%
Communications	\$21,165	\$0	\$0	\$0	\$0	0.00%
Government Relations	\$55	\$0	\$0	\$0	\$0	0.00%
Economic Development	\$885,674	\$150,980	\$56,645	\$0	(\$150,980)	(100.00%)
Highland Park Center	\$109,964	\$2,361	\$2,360	\$0	(\$2,361)	(100.00%)
Code Enforce. Cust. Resp. Team	\$1,760	\$0	\$0	\$0	\$0	0.00%
Code Abatement Operations	\$6,550	\$60,000	\$140,530	\$60,000	\$0	0.00%
Shoreline Secure Storage Operations	\$1,040,275	\$2,259,500	\$2,817,532	\$3,000,000	\$740,500	32.77%
RADAR Program	\$0	\$0	\$0	\$0	\$0	0.00%
ARPA-Business Recov & Stab	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$4,737,384	\$3,954,762	\$4,955,235	\$4,299,838	\$345,076	8.73%
General Fund Subsidy	\$5,911,248	\$7,461,274	\$7,108,110	\$8,771,402	\$1,310,128	17.56%
Use/(Provision) of Fund Balance:	(\$231,470)	\$623,758	\$110,977	\$140,000	(\$483,758)	(77.56%)
Shoreline Secure Storage	(\$224,920)	\$483,758	\$146,486	\$0	(\$483,758)	(100.00%)
Code Abatement	(\$6,550)	\$140,000	(\$35,508)	\$140,000	\$0	0.00%
Total Resources	\$10,417,161	\$12,039,794	\$12,174,322	\$13,211,240	\$1,171,446	9.73%

Expenditure by Fund

Operating Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$9,601,806	\$9,096,536	\$9,105,283	\$10,011,240	\$914,704	10.06%
Shoreline Secure Storage Fund	\$432,689	\$1,299,500	\$1,519,856	\$2,170,000	\$870,500	66.99%
Code Abatement	\$0	\$200,000	\$105,022	\$200,000	\$0	0.00%
Total Expenditures	\$10,034,495	\$10,596,036	\$10,730,160	\$12,381,240	\$1,785,204	16.85%
Total Transfers Out	\$382,667	\$1,443,758	\$1,444,162	\$830,000	(\$613,758)	(42.51%)

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$3,690,558	\$1,635,262	\$1,997,173	\$1,239,838	(\$395,424)	(24.18%)
Shoreline Secure Storage Fund	\$1,040,275	\$2,259,500	\$2,817,532	\$3,000,000	\$740,500	32.77%
Code Abatement	\$6,550	\$60,000	\$140,530	\$60,000	\$0	0.00%
Total Revenues	\$4,737,384	\$3,954,762	\$4,955,235	\$4,299,838	(\$1,448,875)	(36.64%)
Fund Subsidies						
General Fund	\$5,911,248	\$7,941,274	\$7,178,110	\$8,771,402	\$830,128	10.45%
Shoreline Secure Storage Fund	(\$224,920)	\$3,758	\$146,486	\$0	(\$3,758)	(100.00%)
Code Abatement	(\$6,550)	\$140,000	(\$35,508)	\$140,000	\$0	0.00%
Total Resources	\$10,417,161	\$12,039,794	\$12,244,322	\$13,211,240	\$1,171,446	9.73%



City Manager's Office 2023-2024 Biennial Budget

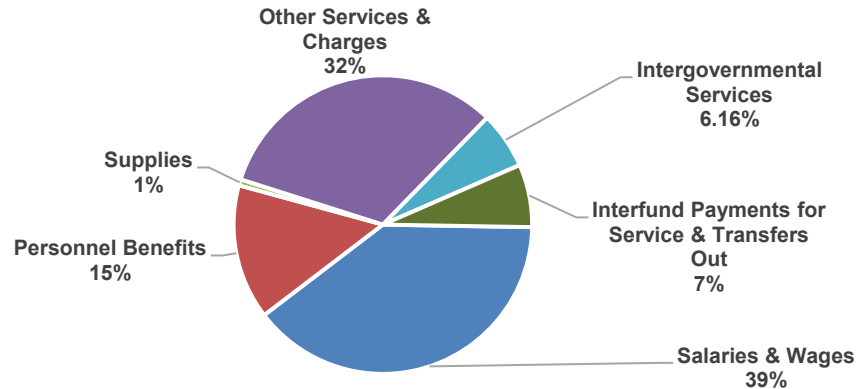
Expenditure by Type

Expenditure & Transfer Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$4,499,855	\$4,578,465	\$4,538,094	\$5,198,077	\$619,612	13.53%
Personnel Benefits	\$1,783,060	\$1,863,917	\$1,817,697	\$1,930,585	\$66,668	3.58%
Supplies	\$43,358	\$37,550	\$33,348	\$88,550	\$51,000	135.82%
Other Services & Charges	\$3,597,726	\$4,085,280	\$4,298,967	\$4,281,103	\$195,823	4.79%
Intergovernmental Services	\$37,422	\$100	\$205	\$814,175	\$814,075	814075.00%
Interfund Payments for Service & Transfers Out	\$447,156	\$1,474,482	\$1,478,948	\$898,749	(\$575,733)	(39.05%)
Total Expenditures & Transfers Out	\$10,417,161	\$12,039,794	\$12,174,322	\$13,211,240	\$1,171,446	9.73%

Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Taxes	\$55	\$0	\$0	\$0	\$0	0.00%
Licenses & Permits	\$6,200	\$4,050	\$5,340	\$6,100	\$2,050	50.62%
Intergovernmental Revenues	\$3,560,728	\$1,621,801	\$1,918,641	\$1,230,868	(\$390,933)	(24.10%)
Charges for Goods and Services	\$3,100	\$4,550	\$7,004	\$2,870	(\$1,680)	(36.92%)
Fines and Forfeits	\$6,550	\$58,900	\$31,450	\$58,900	\$0	0.00%
Miscellaneous Revenues	\$1,160,289	\$2,264,361	\$2,921,721	\$3,000,000	\$735,639	32.49%
Other Financing Sources	\$462	\$0	\$0	\$0	\$0	0.00%
Investment Earnings	\$0	\$1,100	\$1,080	\$1,100	\$0	0.00%
Total Revenues	\$4,737,384	\$3,954,762	\$4,885,235	\$4,299,838	\$345,076	8.73%
General Fund Subsidy	\$5,911,248	\$7,941,274	\$7,178,110	\$8,771,402	\$830,128	10.45%
Shoreline Secure Storage	(\$224,920)	\$3,758	\$146,486	\$0	(\$3,758)	(100.00%)
Code Abatement	(\$6,550)	\$140,000	(\$35,508)	\$140,000	\$0	0.00%
Total Resources	\$10,642,081	\$12,036,036	\$12,027,836	\$13,211,240	\$1,175,204	9.76%

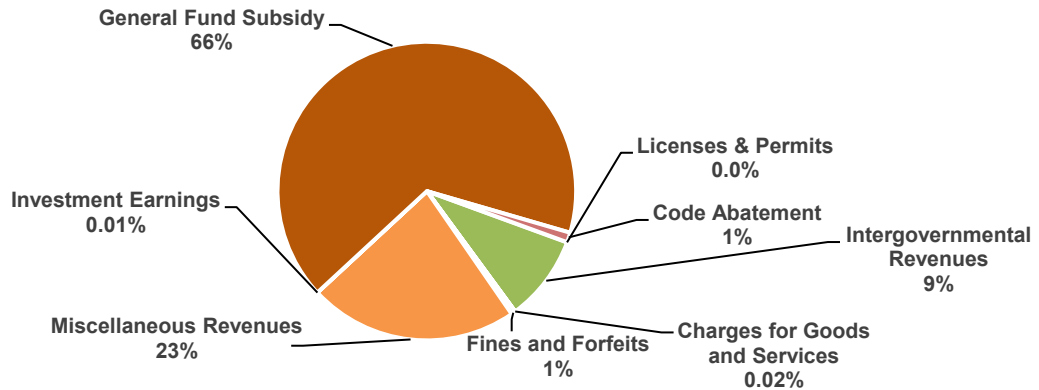
Expenditures





City Manager's Office 2023-2024 Biennial Budget

Revenues



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals:

- Contingency workload support Code Enforcement Backlog (\$50,000)
- Contingency for Ad Hoc Boards and Commissions (\$10,000)
- Implementation of expanded RADAR Program (\$101,575)
- Implementation of Parking Enforcement Program (\$72,035)

Ongoing Changes

- Expansion of RADAR Program (\$270,500)
- Parking Enforcement Program Implementation (\$267,254)
- Compensation for Boards & Commissions (\$28,300)

Staffing Changes

- Reduce 1.85 FTE for Light Rail Program
- Add 2.0 FTE for Parking Enforcement in beginning in 2024



CITY MANAGER'S OFFICE

The City Manager's Office is accountable to the City Council for operational and financial results and organizational leadership.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percent of residents who are very / somewhat satisfied with the overall quality of services provided by the City	69%	64%	64%	62%	62%	62%
Percentage of employees who have a clear understanding of City's mission, goals, and organizational values	96%	89%	89%	85%	85%	85%
Percentage of residents that say, "I trust the City of Shoreline to spend my tax dollars responsibly."	66%	66%	66%	65%	65%	65%
Percentage of residents who are very / somewhat satisfied with the effectiveness of the City Manager and City staff	57%	57%	57%	54%	54%	54%
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Total average process time to respond to citizen letters or emails (calendar days)	7.2	11.6	16.6	10	14	14
Number of regular City employees per 1,000 population	3.46	3.32	3.25	3.46	3.55	3.56
Support service costs (total overhead) as a percentage of the City's operating expenditures	17%	19%	19%	18%	17%	17%
Operating expenditures per capita (actual \$)	\$799	\$780	\$741	\$849	\$912	\$969
Operating expenditures per capita adjusted for inflation (2000 as base)	\$525	\$501	\$477	\$546	\$501	\$509



24 HOUR CUSTOMER RESPONSE TEAM

Responds to internal and external inquiries, concerns, suggestions and complaints and provide reliable resolution and follow up. Provides telephone and in-person problem resolution and follow-up.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who are very / somewhat satisfied with enforcement of graffiti removal from private properties	44%	37%	37%	34%	34%	34%
Percentage of residents who are very / somewhat satisfied with enforcing clean-up of garbage / junk / debris on private property	37%	31%	31%	31%	31%	31%
Percentage of residents who are very / somewhat satisfied with enforcing removal of abandoned / junk autos	38%	31%	31%	28%	28%	28%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of service requests for litter / garbage	241	139	253	432	400	400
Number of service requests	4,004	2,771	4,118	4,100	4,500	4,500
Number of service requests for parking / abandoned vehicles	744	513	926	1,740	1,750	1,750
Number of service requests for vandalism / graffiti	346	167	1,046	1,040	1,000	1,000



COMMUNICATIONS

The Communications program develops and uses two-way communication resources to deliver and elicit useful information to and from our residents and other key stakeholders.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the quality of the content on City's website	55%	50%	50%	49%	49%	49%
Percentage of residents who are very / somewhat satisfied with the quality of the City's newsletter, "CURRENTS"	75%	71%	71%	73%	73%	73%
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the quality of City's social media	47%	42%	42%	41%	41%	41%



ECONOMIC DEVELOPMENT: BUSINESS ATTRACTION AND RETENTION

To bring together public and private resources necessary to enhance the existing business environment in Shoreline and ensure the long-term viability of the City's economic base.

<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Sales Tax Per Capita	\$198.82	\$194.70	\$204.08	\$198.02	\$183.85	\$191.09
Total number of businesses with a City of Shoreline license located in city limits	5,550	5,263	5,835	6,404	6,404	6,404



PUBLIC RECORDS & CITY COUNCIL MEETING MANAGEMENT

The City Clerk's Office oversees the legal and efficient operation of City Council meetings and Hearing Examiner hearings and manages the availability, protection and retention of City records to facilitate the democratic process for the citizens of Shoreline.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of external customers who rate the City Clerk's public disclosure process as very good or excellent	100%	100%	100%	100%	100%	100%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of public records requests processed	344	319	491	850	850	850
Number of specialty business licenses issued	26	18	18	18	16	16
Number of contracts and property records, agreements processed, recorded, and / or filed	393	326	356	400	400	400



This page intentionally left blank.



Human Resources



This page has been intentionally left blank.



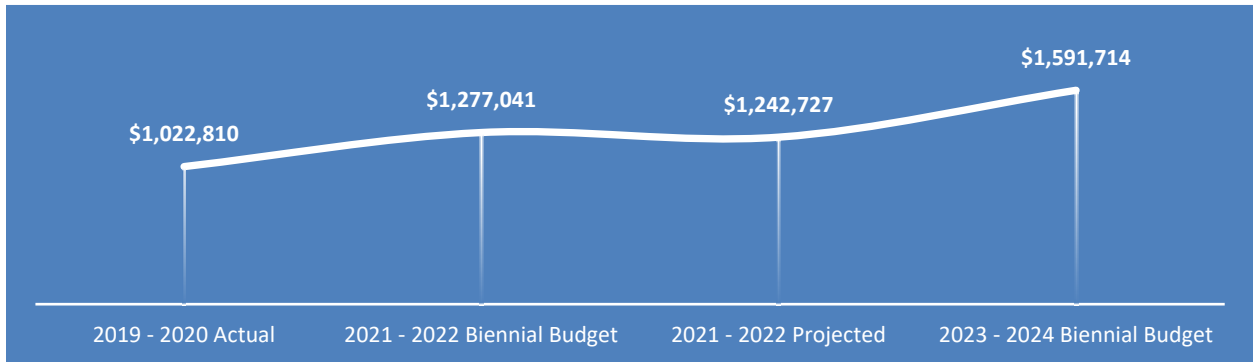
Human Resources 2023-2024 Biennial Budget

Department Mission Statement

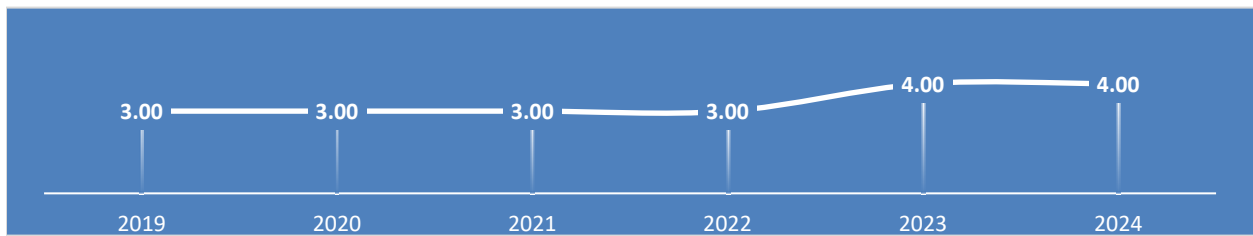
Foster and support our organizational values and goals to attract, retain, and develop a professional and committed workforce that provides the highest quality and value in customer service.



Expenditure Comparison



Staffing Trend



Program	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2023 Changes	2024 Changes
Human Resources Services	3.00	3.00	3.00	3.00	4.00	4.00	1.00	0.00
Total Full-Time Equivalent Staff	3.00	3.00	3.00	3.00	4.00	4.00	1.00	0.00



Human Resources 2023-2024 Biennial Budget

2021- 2022 Operational Accomplishments

- Conducted 69 recruitments in time of significant turnover with far fewer candidates
- Implemented COVID-19 HR changes: policies, procedures, leave and benefits, exposure notification
- Signed CBA with the City’s Maintenance Union (Teamsters Local 763)
- Achieved 2% discount on health insurance premiums through Well City Award
- Updated employee benefits – ORCA cards for regular employees and EAP resources for extra help employees
- Conducted an estimated 100 recruitments for the year
- Implemented and enforced COVID-19 mandatory vaccination policy, developed and tested vaccination exemption process, phased out COVID-19 leave, and updated leadership on changing health protocols
- Teamsters Local 763: resolved issues, signed MOAs, established strong communication through bi-monthly check-ins with shop stewards, and initiated quarterly Labor Management Committee meetings
- Continuous improvement: streamlined previously labor- and paper-intensive processes, including NeoGov onboarding, NeoGov Perform, and electronic routing and signature of job offer letters and other forms
- Equity and Social Justice: partnering with the staff Equity and Social Justice Committee to embed diversity, equity and inclusion into all aspects of human resource processes and to offer organization-wide training opportunities
- Trusted partnerships: initiated regular field visits and new-employee check-ins to understand issues, stay connected, and develop strong relationships throughout the City

2023-2024 Operational Objectives

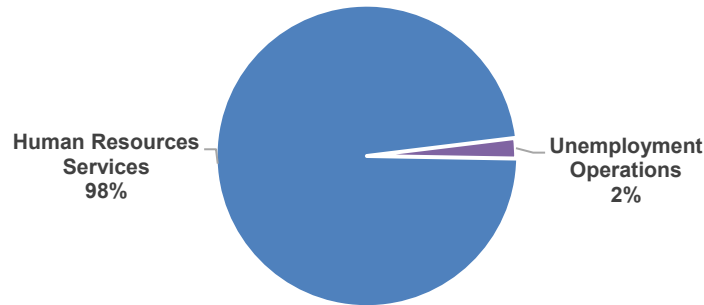
- Recruit and retain a qualified and committed workforce in the face of significant changes
- Partner in Wellness – support committee, bring back hybrid events, achieve 2% discount on health insurance premiums through Well City Award
- Continue to update policies and procedures to reflect pandemic changes and to align with the Maintenance Union’s Collective Bargaining Agreement (CBA)
- Conduct annual market salary review for 1/3 of benchmarked positions

Expenditure by Program

Expenditures by Program	2019 - 2020	2021 - 2022	2021 - 2022	2023 - 2024	2023 - 2024	Percentage Change
	Biennial Actual	Biennial Budget	Biennial Estimate	Biennial Budget	vs. 2021 - 2022 Biennial Budget	
Human Resources Services	\$954,052	\$1,122,022	\$1,087,708	\$1,556,714	\$434,692	38.74%
Unemployment Operations	\$68,758	\$155,019	\$155,020	\$35,000	(\$120,019)	(77.42%)
Total Expenditures	\$1,022,810	\$1,277,041	\$1,242,727	\$1,591,714	\$314,673	24.64%



Human Resources 2023-2024 Biennial Budget



Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Human Resources Services	\$52,504	\$3,559	\$71,682	\$1,000	(\$2,559)	(71.90%)
Unemployment Operations	\$1,330	\$0	(\$5)	\$0	\$0	0.00%
Total Operating Revenues	\$53,833	\$3,559	\$71,677	\$1,000	(\$2,559)	(71.90%)
General Fund Subsidy	\$901,548	\$1,273,482	\$1,016,026	\$1,590,714	\$317,232	24.91%
Use/(Provision) of Fund Balance:	\$67,428	\$0	\$155,025	\$0	\$0	0.00%
Unemployment Operations	\$67,428	\$0	\$155,025	\$0	\$0	0.00%
Total Resources	\$1,022,810	\$1,277,041	\$1,242,727	\$1,591,714	\$314,673	24.64%

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$954,052	\$1,122,022	\$1,087,708	\$1,556,714	\$434,692	38.74%
Unemployment Fund	\$68,758	\$155,019	\$155,020	\$35,000	(\$120,019)	(77.42%)
Total Expenditures	\$1,022,810	\$1,277,041	\$1,242,727	\$1,591,714	\$314,673	24.64%

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$52,504	\$3,559	\$71,682	\$1,000	(\$2,559)	(71.90%)
Unemployment Fund	\$10,561	\$155,019	\$155,020	\$35,000	(\$120,019)	(77.42%)
Total Revenues	\$63,065	\$158,578	\$226,702	\$36,000	(\$122,578)	(77.30%)
Fund Subsidies						
General Fund	\$901,548	\$1,118,463	\$1,016,026	\$1,555,714	\$437,251	39.09%
Unemployment Fund	\$58,197	\$0	\$0	\$0	\$0	0.00%
Total Resources	\$1,022,810	\$1,277,041	\$1,242,727	\$1,591,714	\$314,673	24.64%



Human Resources 2023-2024 Biennial Budget

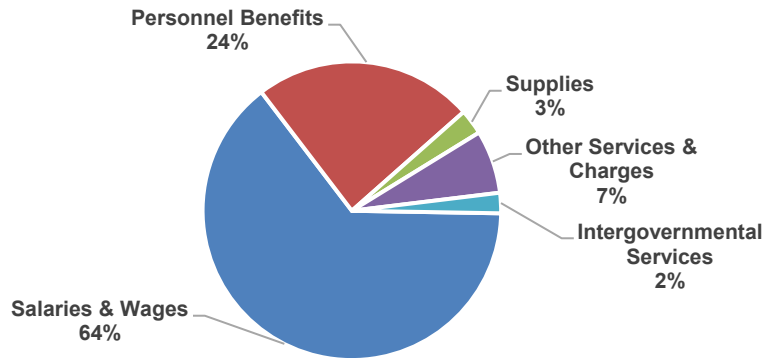
Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$644,545	\$682,308	\$658,704	\$1,024,432	\$342,124	50.14%
Personnel Benefits	\$209,980	\$221,888	\$211,178	\$379,455	\$157,567	71.01%
Supplies	\$27,538	\$39,722	\$39,278	\$43,800	\$4,078	10.27%
Other Services & Charges	\$71,854	\$178,104	\$178,502	\$109,026	(\$69,078)	(38.79%)
Intergovernmental Services	\$68,892	\$155,019	\$155,066	\$35,000	(\$120,019)	(77.42%)
Total Expenditures	\$1,022,810	\$1,277,041	\$1,242,727	\$1,591,714	\$314,673	24.64%

Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Miscellaneous Revenues	\$52,504	\$3,559	\$71,682	\$1,000	(\$2,559)	(71.90%)
Other Financing Sources	\$9,231	\$155,019	\$155,025	\$35,000	(\$120,019)	(77.42%)
Investment Earnings	\$1,330	\$0	(\$5)	\$0	\$0	0.00%
Total Revenues	\$63,065	\$158,578	\$226,702	\$36,000	(\$140,578)	(88.65%)
General Fund Subsidy	\$892,317	\$963,444	\$861,001	\$1,520,714	\$557,270	57.84%
Total Resources	\$1,022,810	\$1,277,041	\$1,242,727	\$1,591,714	\$314,673	24.64%

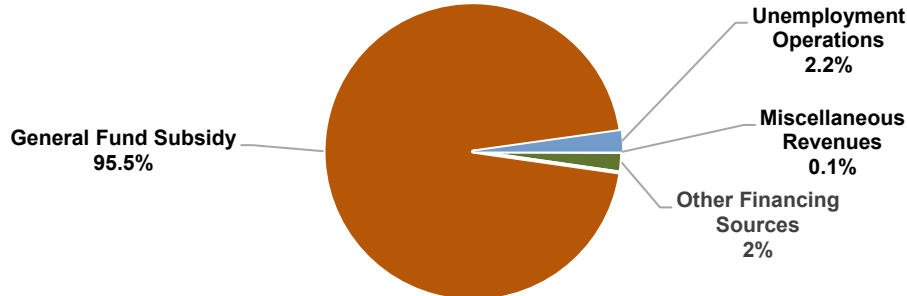
Expenditures





Human Resources 2023-2024 Biennial Budget

Revenues



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- None included

Ongoing Changes

- No major ongoing changes included in the City Manager's Proposed Budget.

Staffing Changes

- No changes included in the City Manager's Proposed Budget

City Council Approved Amendment

- Staffing levels in HR have remained flat at 3.0 FTEs for several years. Since 2017 the City has absorbed the former Ronald Wastewater District employees, created an in-house Grounds Maintenance Program, had the formation of its first labor union with the City's maintenance workers, and has added other staff in several departments. The City Manager is recommending the addition of a 1.0 Human Resource Analyst to support the increased workload related to the increased staffing levels and the addition of a bargaining unit.



EMPLOYEE RECRUITMENT, COMPENSATION ADMINISTRATION & ORGANIZATIONAL DEVELOPMENT

This program creates an environment which attracts, retains and develops a professional and committed workforce to support delivery of the highest quality public services to Shoreline residents.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of regular staff who terminated employment during the year	12%	10%	16%	13%	10%	10%
Percentage of employees who would recommend working for the City to a friend	87%	84%	84%	85%	85%	85%
Percentage of employees who rate the City of Shoreline as one of the best organizations ("One of the best" and "Above Average") to work for compared to other organizations	73%	72%	72%	70%	70%	71%
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Ratio of human resources FTE's to total benefitted FTE's	1:62.3	1:64.93	1:64.11	1:69.49	1:53.73	1:53.98
Average number of working days for external recruitment (PT / FT)	70	52	75	46	50	50
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of position recruitments conducted (FT, PT, EH)	95	48	69	100	50	50



This page intentionally left blank.



City Attorney



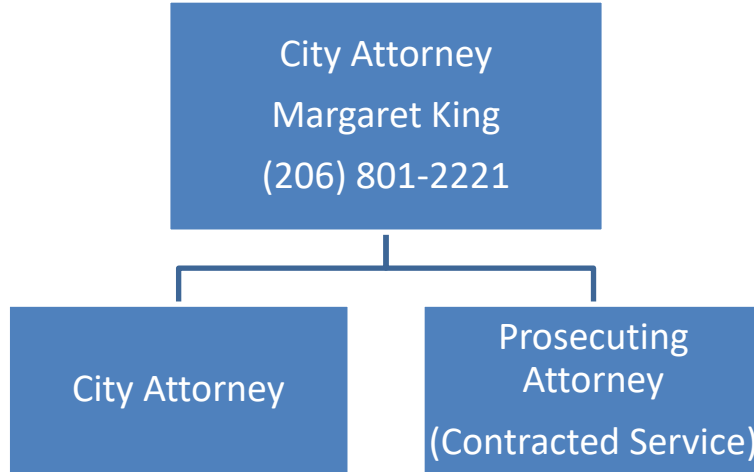
This page has been intentionally left blank.



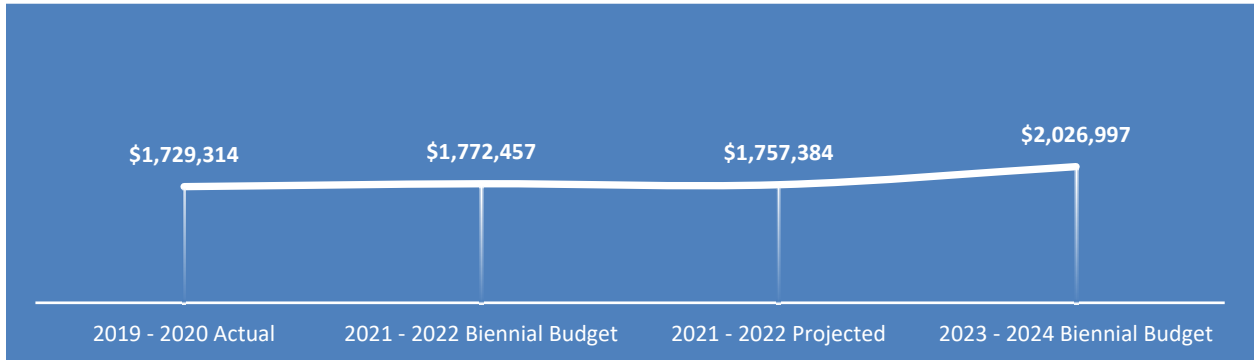
City Attorney 2023-2024 Biennial Budget

Department Mission Statement

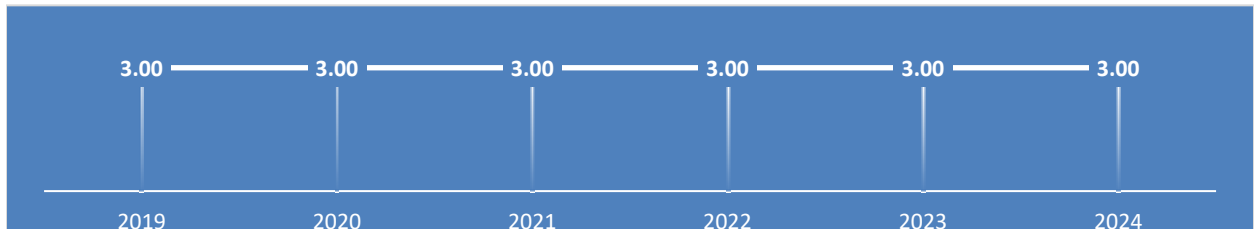
The City Attorney provides accurate and timely legal advice to the Council, City Manager, City departments, and boards and commissions to improve effectiveness and minimize risk of City operations. The City Attorney prosecutes misdemeanor and infraction violations of the Municipal Code.



Expenditure Comparison



Staffing Trend



Program	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2023 Changes	2024 Changes
City Attorney	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Pros. Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalent Staff	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00



City Attorney

2023-2024 Biennial Budget

2021–2022 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Amended development regulations to add ground floor commercial requirements and incentives in North City and Ridgecrest non-residential zones.
- Finalized phasing agreements and construction related to intersection improvements at Westminster Way North and N 155th Street Intersection improvements.
- Adopted revised signage requirements for Shoreline Place.
- Provided support for CARES Act funding reimbursements for business interruptions related to COVID-19.
- Provided legal support for requirements of placing new Levy Lid Lift before voters.

Goal 2: Continue to deliver highly valued public services through management of the City’s infrastructure and stewardship of the natural environment

- Finalized assumption of the Ronald Wastewater District.
- Provided legal support for multiple property acquisitions to implement the Parks, Recreation, and Open Space Plan.
- Finalized revised mitigation agreement and a minor amendment to Shoreline Community College in relation to transportation impacts and mitigation.
- Amended city code provisions to allow for interim electric infrastructure in subareas in relation to delayed electrical upgrades.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Drafted several MOU agreements in relation to funding, design, and construction of 145th Street and Interstate-5 interchange improvements and 145th Street corridor improvements with Sound Transit and WSDOT.
- Provided legal support to staff for issuance of permits for ST Lynnwood Link Extension Project.

Goal 4: Expand the City’s focus on equity and social justice and work to become an Anti-Racist community

- Worked with staff to ensure continued compliance with federal and state anti-discrimination laws, including Title VI of the Civil Rights Act, the Civil Rights Restoration Act, Title II of the Americans with Disabilities Act, and Washington’s Law Against Discrimination.
- Reviewed City policies and code provisions regarding issues related to equity and inclusion issues.
- Provided support for amendments to development regulations to locate a low barrier shelter in Shoreline and successfully defended challenge to same.

Goal 5: Promote and enhance the City’s safe community and neighborhood programs and initiatives

- Provided legal support for implementation of Community Court and related contracted prosecution services.
- Worked with King County District Court and related service providers during COVID restrictions to provide Community Court and other District Court proceedings.
- Drafted and implemented City Council mandated City of Shoreline vaccination policy to protect the safety of employees, elected officials, volunteers, and the community.



City Attorney

2023-2024 Biennial Budget

- Drafted numerous agreements and policies related to ongoing COVID restrictions, reimbursements, and safety protocols.
- Resolved two chronic nuisance properties.

2023 – 2024 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Continue to provide legal support for requirements voter approved Levy Lid Lift.
- Review funding for reimbursement for business interruption related to COVID-19.

Goal 2: Continue to deliver highly valued public services through management of the City’s infrastructure and stewardship of the natural environment

- Provide legal support for update of Transportation Master Plan, including evaluating a multi-modal level of service, concurrency, shared use mobility options, and the Transportation Impact Fees (TIF).
- Provide legal support for the mandated major Comprehensive Plan update.
- Provide legal review and support for Interagency Agreements with Seattle City Light, Seattle Public Utilities and WSDOT.
- Provide legal support for new and expiring franchise agreements and enforcement of utility relocations in relation to capital transportation improvement projects.
- Provide legal support for acquisition of property funded through the 2022 Park Bond for continued implementation of the Parks, Recreation, and Open Space Plan.
- Provide legal support for acquisition of property for 145th corridor and other capital transportation projects.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Draft agreements in relation to funding, design, and construction of 145th Street and Interstate-5 interchange improvements and 145th Street improvements from Highway 522 to Interstate-5 as part of ST3.
- Continue to negotiate project construction agreements for Sound Transit’s 145th Street corridor improvements with Sound Transit, SPU, Seattle, and WSDOT.
- Provide legal support to staff for permitting phase of the Lynnwood Link Extension Project.

Goal 4: Expand the City’s focus on equity and social justice and work to become an Anti-Racist community

- Continue with departmental diversity, inclusion, equity, and bias training.
- Work with staff to ensure continued compliance with federal and state anti-discrimination laws, including Title VI of the Civil Rights Act, the Civil Rights Restoration Act, Title II of the Americans with Disabilities Act, and Washington’s Law Against Discrimination.

Goal 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis

- Provide legal support and advice on expanding the North Sound RADAR (Response Awareness, De-escalation, and Referral) services.
- Advise Code Enforcement and Customer Response Team (CECRT) and Shoreline Police regarding implementation of solutions related to public safety, code enforcement, and homelessness response.

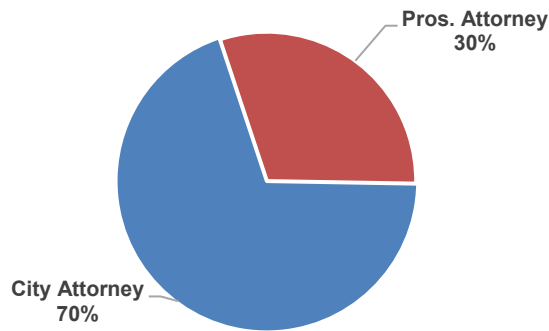


City Attorney 2023-2024 Biennial Budget

- Provide ongoing support for Community Court.

Expenditure by Program

Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
City Attorney	\$1,281,726	\$1,221,279	\$1,218,445	\$1,411,461	\$190,182	15.57%
Pros. Attorney	\$447,588	\$551,178	\$538,939	\$615,536	\$64,358	11.68%
Total Expenditures	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%



Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
City Attorney	\$472	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$472	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$1,728,842	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%
Total Resources	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%
Total Expenditures	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%



City Attorney 2023-2024 Biennial Budget

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$472	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$472	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies						
General Fund	\$1,728,842	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%
Total Resources	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%

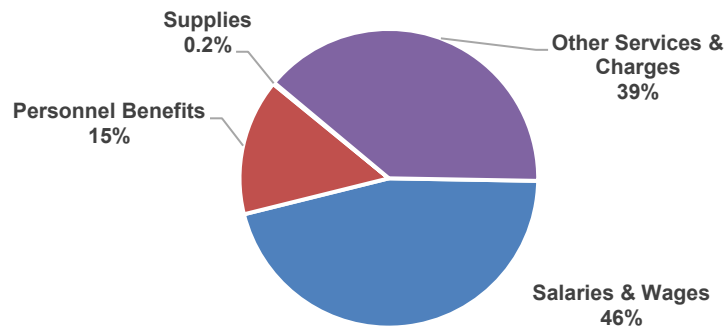
Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$763,716	\$777,235	\$780,043	\$929,242	\$152,007	19.56%
Personnel Benefits	\$248,977	\$261,254	\$254,773	\$299,428	\$38,174	14.61%
Supplies	\$1,952	\$3,500	\$2,468	\$3,500	\$0	0.00%
Other Services & Charges	\$714,657	\$730,468	\$720,101	\$794,826	\$64,358	8.81%
Intergovernmental Services	\$13	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%

Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Miscellaneous Revenues	\$472	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$472	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$1,728,842	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%
Total Resources	\$1,729,314	\$1,772,457	\$1,757,384	\$2,026,997	\$254,540	14.36%

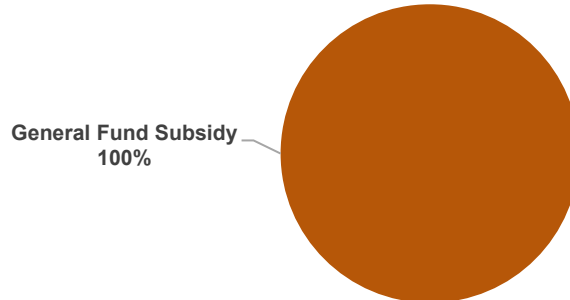
Expenditures





City Attorney 2023-2024 Biennial Budget

Expenditures



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- No Major One-Time Supplementals

Ongoing Changes

- No Major Ongoing Changes

Staffing Changes

- No Major Staffing Changes



PROSECUTING ATTORNEY

The Prosecuting Attorney prosecutes violations of the Shoreline Municipal Code.

<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Total Number of Criminal Cases	556	190	512	532	556	556



This page intentionally left blank.



Administrative Services



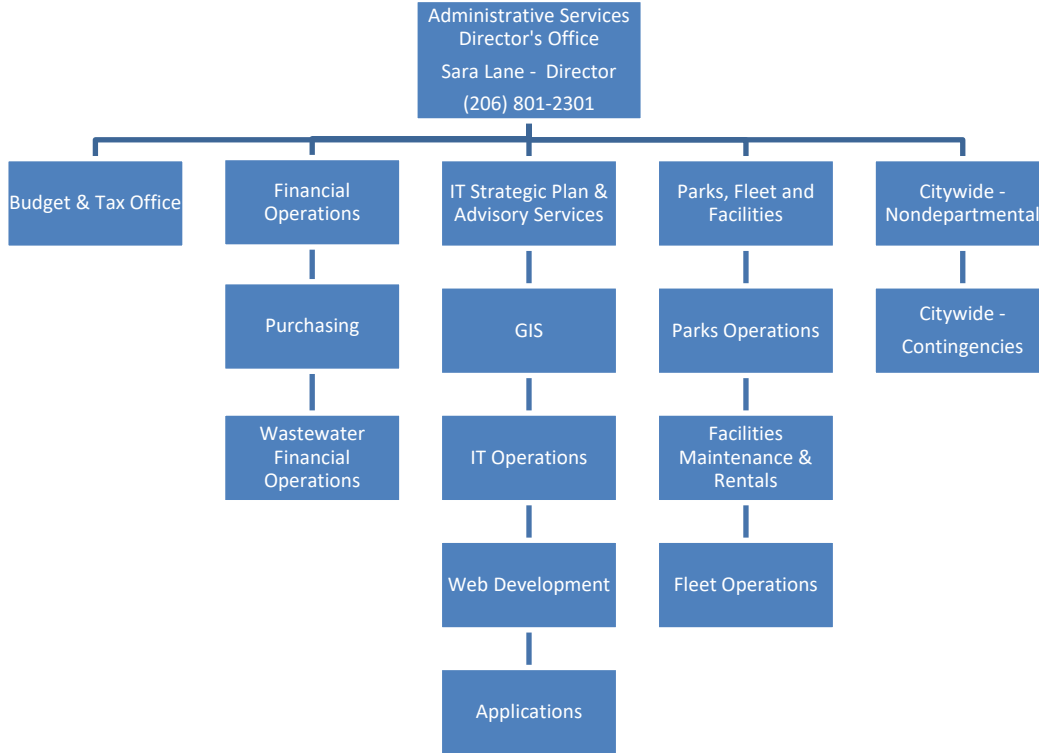
This page has been intentionally left blank.



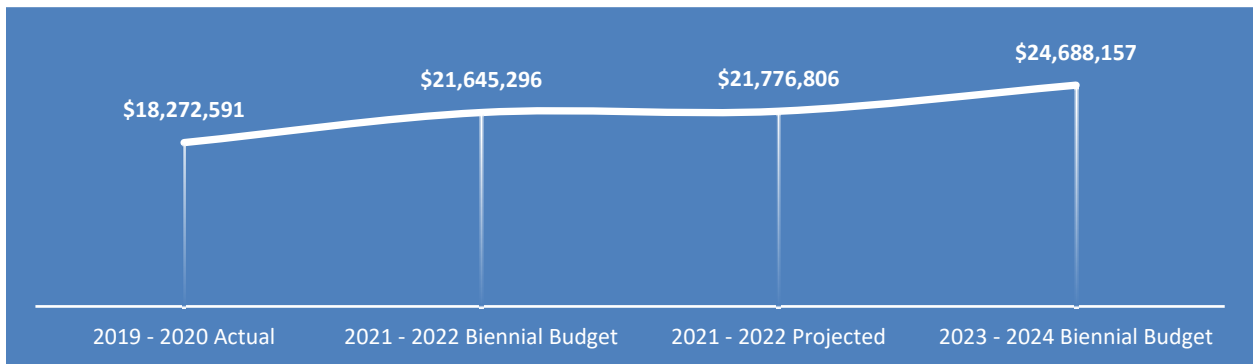
Administrative Services 2023-2024 Biennial Budget

Department Mission Statement

Provide parks, fleet, and facility maintenance, financial, technical, and information technology services to support the City's mission and goals



Expenditure Comparison



Staffing Trend





Administrative Services 2023-2024 Biennial Budget

Program	2019	2020	2021	2022	2023	2024	2023	2024
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Budget & Tax Office	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Financial Operations	5.70	4.70	4.33	5.08	5.08	5.08	0.00	0.00
Purchasing	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Administrative Services Director's Office	2.20	2.20	2.00	2.00	2.00	2.00	0.00	0.00
IT Strategic Plan	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Geographical Information Services	1.00	1.00	1.00	2.00	1.00	1.00	(1.00)	0.00
Information Technology Operations	6.50	6.50	6.50	7.00	9.00	9.00	2.00	0.00
Web Development	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Facilities	2.65	2.65	2.25	2.25	2.20	2.20	(0.05)	0.00
Fleet	0.00	0.00	2.05	2.05	1.80	1.80	(0.25)	0.00
Parks Operations	8.57	8.60	9.40	9.40	10.00	10.00	0.60	0.00
Recreation Facility Rental	0.95	0.95	0.90	0.90	1.40	1.40	0.50	0.00
Grant Research & Development	0.70	0.70	0.70	0.00	1.00	1.00	1.00	0.00
Vehicle Operations/Maintenance	2.15	2.15	0.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalent Staff	36.42	35.45	35.13	36.68	39.48	39.48	2.80	0.00

2021-2022 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Continued monitoring City's 10-year Financial Sustainability Plan (10 YFSP) and evaluated additional opportunities to improve long term fiscal sustainability.
 - Supported business process improvements through optimization of City's enterprise systems for asset management, permitting, Parks & Recreation, finance operations, tax and licensing, and human resources.
 - Continued stabilization of Business License and Business & Occupation Tax administration and collection processes and developed audit and compliance program.
 - Engaged community in discussion of potential need for Levy Lid Lift renewal.
 - Supported education on Levy Lid Lift ballot measure.
 - Managed response to changing pandemic requirements regarding use of City athletic and recreational events.
 - Following reopening, increased park athletic and recreational events to attract patrons for customers of Shoreline businesses.

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Developed a funding strategy and implemented long-range facilities maintenance plan.
- Continued to support and implement improvements to City's asset management program.
- Supported full assumption of Ronald Wastewater District.
- Upgraded major systems such as TRAKiT, CityWorks, and ActiveNetwork.
- Continued to implement the Parks, Recreation, and Open Space Plan (PROS), including priority park improvements and acquisition of additional park properties.
- Implemented the 2020-2022 Priority Environmental Strategies including implementation of Salmon-Safe certification activities, resource conservation and zero waste activities, and an update of the City's Climate Action Plan.
- Implemented the Urban Forest Strategic Plan, including the Green Shoreline Partnership.
- Completed purchases of new vehicles and equipment.
- Implemented the Richmond Beach Saltwater Park Habitat Restoration Project.



Administrative Services 2023-2024 Biennial Budget

- Supported education on 2022 Parks bond measure, issued debt, and received approval to use progressive design build method to implement Parks Bond projects.
- Contracted with Forma/Mithun for Progressive Design Build, started community engagement, and design of the 8 major park improvements funded by the 2022 Parks Bond.
- Sought and received Grants to purchase 4 additional parks properties using Conservation Futures Tax
- Supported purchase of 6 Parks Properties
- Continued work on building the GIS tree inventory
- Implemented Environmentally Preferable Purchasing Policy to promote practices that improve public health and safety, reduce pollution and climate change, conserve natural resources, and support businesses that share our commitment to sustainability.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Supported evaluation of operational impacts of light rail stations on City.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Implemented technology tools to enhance customer engagement to enable participation by all Shoreline residents and business.
- Continued participation in the City's Equity and Social Justice Program.
- Evaluated administrative processes to identify and remove potential barriers to service.
- Provided instructions for tax and license forms in the seven primary languages spoken in Shoreline.
- Supported implementation of community court.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

2021-2022 Operational Accomplishments

- Evaluated and implemented business intelligence tools to support data driven decision making.
- Evaluated and implemented enhanced security features for our network, computers, and mobile devices.
- Evaluated different technological opportunities to enhance customer engagement.
- Monitored and responded to economic impacts related to COVID-19 and other factors impacting the City's revenues.
- Debt authorization and issue for vehicle license fee supported bonds for sidewalk rehabilitation and annual road surface maintenance programs.
- Supported American Public Works Association accreditation, including recognition of model budgetary practices.
- Implemented network improvements reducing risks and costs and improving efficiency.
- Identified, evaluated, and communicated impacts of COVID-19 on the City's 10 YFSM.
- Supported staff technology needs in response to COVID-19 including accounting and monitoring of COVID CARES Act and ARPA funding.

2023-2024 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities



Administrative Services 2023-2024 Biennial Budget

- Continue monitoring City's 10-year Financial Sustainability Plan (10 YFSP) and evaluate additional opportunities to improve long term fiscal sustainability.
 - Update Permitting Cost Recovery Study.
 - Support business process improvements through optimization of City's enterprise systems for asset management, permitting, Parks & Recreation, finance operations, tax and licensing, and human resources.
 - Enhance the Business License and Business & Occupation Tax develop audit and compliance program.

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Continue to implement the Parks, Recreation, and Open Space Plan through the delivery of projects included in the 2022 \$38.5 million parks bond including improvements, acquisition, and enhancement projects.
 - 2022 Parks Bond Projects- Expand Outdoor Recreation Facility Opportunities (PROS Plan #3) by adding amenities needed to maintain level of service.
 - Ensure Adequate Park Land for Future Generations (PROS Plan #7) by acquiring priority properties including in Westminster area, 185th Street station area, and Paramount Open Space.
 - Enhance Walkability in and Around Parks (PROS Plan #9) by adding new and refurbished trails and sidewalks.
- Continue to explore strategies for replacement of the Shoreline Pool and Spartan Recreation.
- Update the 2014 Urban Forest Strategic Plan and continue to implement the Green Cities Partnership, and volunteer programs with Mountains to Sound Greenway Trust, Forterra, and the Washington Native Plant Society.
- Update the City's Park, Recreation and Open Space Plan
- Continue to support and implement improvements to City's asset management program.
- Implement new systems for parking management and CIP planning and
- Upgrade major systems such as TRAKiT and CityWorks, C-Square.
- Develop implementation and funding plan for the Fleet Electrification
- Complete update the Urban Forest Strategic Plan.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Support evaluation of operational impacts of light rail stations on City.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Implement technology tools to enhance customer engagement to enable participation by all Shoreline residents and business.
- Continue participation in the City's Equity and Social Justice Program.
- Evaluate administrative processes to identify and remove potential barriers to service.

2023-2024 Operational Objectives

- Business Intelligence Project Phase II & III – Evaluate and Implement business intelligence tools to support data driven decision making.
- Financial System replacement implementation - Phase 3, Central Square Additional Efficiencies- Reporting, Purchase Orders, Invoice Approval, Fixed Assets, Grants



Administrative Services 2023-2024 Biennial Budget

Management, Personnel Action Forms, P-Cards, 9/80 Timekeeping, and Automate TK Interface.

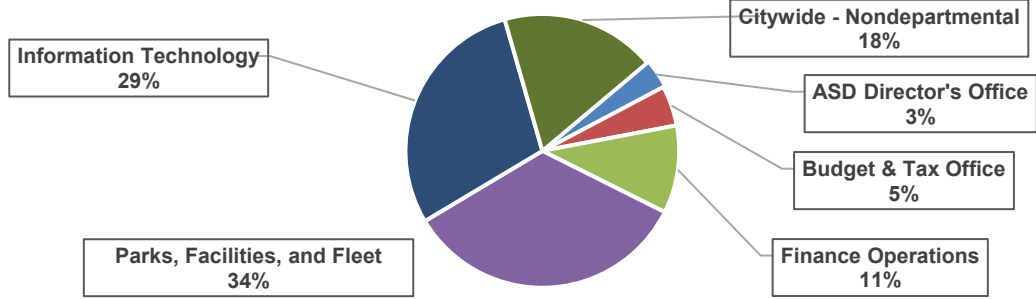
- SharePoint modernization and redesign.
- Network Security Enhancements: Implement CI Security Monitoring, Cybersecurity response, three factor authentications, update, or retire unsupported servers.
- Implement contract routing with digital signatures.
- Implement hybrid conferencing capability.
- Implement infrastructure replacements: Backup, email archiving and storage area network replacements.
- Evaluate and implement enhanced security features for our network, computers, and mobile devices.
- Evaluate different technological opportunities to enhance customer engagement.
- Monitor and respond to economic impacts related to COVID-19 and other factors impacting the City's revenues.
- Continue to implement and expand the Green Shoreline Partnership.

Expenditure by Program

Expenditures by Program	2019 - 2020	2021 - 2022	2021 - 2022	2023 - 2024	2023 - 2024	Percentage Change
	Biennial Actual	Biennial Budget	Biennial Estimate	Biennial Budget	vs. 2021 - 2022 Biennial Budget	
Administrative Services Director's Office	\$727,240	\$704,902	\$775,084	\$830,222	\$125,320	17.78%
Budget & Tax Office	\$898,010	\$1,103,980	\$866,409	\$1,175,488	\$71,508	6.48%
Financial Operations	\$1,455,449	\$1,459,051	\$1,539,582	\$1,848,160	\$389,109	26.67%
Purchasing	\$252,057	\$265,775	\$256,792	\$297,981	\$32,206	12.12%
Facilities	\$2,568,461	\$1,964,069	\$2,244,197	\$2,272,210	\$308,141	15.69%
Fleet	\$1,070	\$557,546	\$680,861	\$542,855	(\$14,691)	(2.63%)
North Maintenance Facility	\$0	\$0	\$0	\$0	\$0	0.00%
Parks Operations	\$3,717,197	\$4,090,390	\$4,094,352	\$4,271,727	\$181,337	4.43%
Recreation Facility Rental	\$258,403	\$231,764	\$219,411	\$399,150	\$167,386	72.22%
Vehicle Operations & Maintenance	\$1,092,313	\$627,464	\$601,992	\$686,192	\$58,728	9.36%
Equipment Replacement	\$642,783	\$558,443	\$575,782	\$229,618	(\$328,825)	(58.88%)
IT Strategic Plan	\$558,553	\$648,920	\$666,980	\$668,542	\$19,622	3.02%
Geographical Information Services	\$320,975	\$292,713	\$249,832	\$436,626	\$143,913	49.17%
Information Technology Operations	\$3,146,400	\$3,874,213	\$3,734,656	\$5,216,509	\$1,342,296	34.65%
IT Equipment Replacement	\$280,266	\$417,782	\$417,089	\$325,160	(\$92,622)	(22.17%)
Web Development	\$336,411	\$417,116	\$409,044	\$543,510	\$126,394	30.30%
Animal Control	\$168,884	\$157,324	\$162,960	\$157,324	\$0	0.00%
Citywide: Non-Program Expenses	\$1,540,208	\$3,593,905	\$3,578,355	\$4,370,212	\$776,307	21.60%
Grant Research & Development	\$200,949	\$68,628	\$70,189	\$416,670	\$348,042	507.14%
Total Operating Expenditures	\$18,165,628	\$21,033,985	\$21,143,566	\$24,688,157	\$4,160,382	19.78%
General Fund	\$106,963	\$14,905	\$14,905	\$0	(\$14,905)	(100.00%)
Vehicle Operations & Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
Equipment Replacement	\$0	\$298,203	\$298,203	\$0	(\$298,203)	(100.00%)
Total Transfers Out	\$106,963	\$313,108	\$313,108	\$0	(\$313,108)	(100.00%)



Administrative Services 2023-2024 Biennial Budget



Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Budget & Tax Office	\$0	\$0	\$0	\$0	\$0	0.00%
Financial Operations	\$3,938	\$770	\$384	\$770	\$0	0.00%
Facilities	\$38,727	\$7,500	\$9,004	\$10,000	\$2,500	33.33%
North Maintenance Facility	\$238,172	\$238,172	\$238,172	\$238,172	\$0	0.00%
Parks Operations	\$439,669	\$266,192	\$271,488	\$230,551	(\$35,641)	(13.39%)
Recreation Facility Rental	\$1,086,855	\$867,375	\$922,283	\$1,053,700	\$186,325	21.48%
Vehicle Operations & Maintenance	\$1,019,029	\$550,958	\$597,568	\$646,192	\$95,234	17.29%
Equipment Replacement	\$1,087,001	\$984,475	\$1,661,587	\$837,037	(\$147,438)	(14.98%)
Web Development	\$0	\$3,652	\$1,826	\$3,652	\$0	0.00%
Citywide: Non-Program Expenses	\$34,312	\$135,498	\$118,512	\$315,000	\$179,502	132.48%
Open Space - Street Vacation	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$3,968,027	\$3,054,592	\$3,820,841	\$3,335,074	\$407,780	13.35%
General Fund Subsidy	\$14,675,497	\$18,343,824	\$18,419,011	\$21,920,502	\$3,576,678	19.50%
Use/(Provision) of Fund Balance:	(\$370,933)	(\$51,323)	(\$783,178)	(\$567,419)	(\$516,096)	1005.58%
Vehicle Operations & Maintenance	\$73,285	\$76,506	\$4,424	\$40,000	(\$36,506)	(47.72%)
Equipment Replacement	(\$444,218)	(\$127,829)	(\$787,602)	(\$607,419)	(\$479,590)	375.18%
Total Resources	\$18,272,591	\$21,347,093	\$21,456,674	\$24,688,157	\$3,341,064	15.65%

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$16,537,494	\$19,862,983	\$20,002,451	\$23,772,347	\$3,909,364	19.68%
Vehicle Operations & Maintenance	\$1,092,313	\$627,464	\$601,992	\$686,192	\$58,728	9.36%
Equipment Replacement	\$642,783	\$856,646	\$873,985	\$229,618	(\$627,028)	(73.20%)
Total Expenditures	\$18,272,591	\$21,347,093	\$21,478,428	\$24,688,157	\$3,341,064	15.65%



Administrative Services 2023-2024 Biennial Budget

Revenue by Fund

	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Revenues By Fund						
General Fund	\$1,861,997	\$1,519,159	\$1,561,686	\$1,851,845	\$332,686	21.90%
Vehicle Operations/Maint	\$1,019,029	\$587,463	\$632,082	\$646,192	\$58,729	10.00%
Equipment Replace/Deprec Fund	\$1,876,733	\$1,274,367	\$1,884,463	\$979,859	(\$294,508)	(23.11%)
Total Revenues	\$4,757,759	\$3,380,989	\$4,078,231	\$3,477,896	\$96,907	2.87%
Fund Subsidies						
General Fund	\$14,675,497	\$18,343,824	\$18,440,765	\$21,920,502	\$3,576,678	19.50%
Vehicle Operations & Maintenance	\$73,285	\$40,001	(\$30,090)	\$40,000	(\$1)	0.00%
Equipment Replacement	(\$1,233,950)	(\$417,721)	(\$1,010,478)	(\$750,241)	(\$332,520)	79.60%
Total Resources	\$18,272,591	\$21,347,093	\$21,478,428	\$24,688,157	\$3,341,064	15.65%

Expenditure by Type

	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Expenditure Category						
Salaries & Wages	\$6,584,231	\$6,740,892	\$6,887,080	\$8,758,017	\$2,017,125	29.92%
Personnel Benefits	\$2,564,293	\$2,694,182	\$2,375,061	\$3,362,418	\$668,236	24.80%
Supplies	\$1,154,673	\$1,662,841	\$1,667,791	\$1,729,517	\$66,676	4.01%
Other Services & Charges	\$6,133,827	\$6,778,555	\$7,044,692	\$7,893,038	\$1,114,483	16.44%
Intergovernmental Services	\$601,420	\$799,492	\$1,004,545	\$884,914	\$85,422	10.68%
Capital Outlays	\$72,043	\$469,782	\$148,451	\$142,822	(\$326,960)	(69.60%)
Interfund Payments for Service & Transfers Out	\$1,162,103	\$2,499,552	\$2,649,186	\$1,917,431	(\$582,121)	(23.29%)
Total Expenditures & Transfers Out	\$18,272,591	\$21,645,296	\$21,776,806	\$24,688,157	\$3,042,861	14.06%

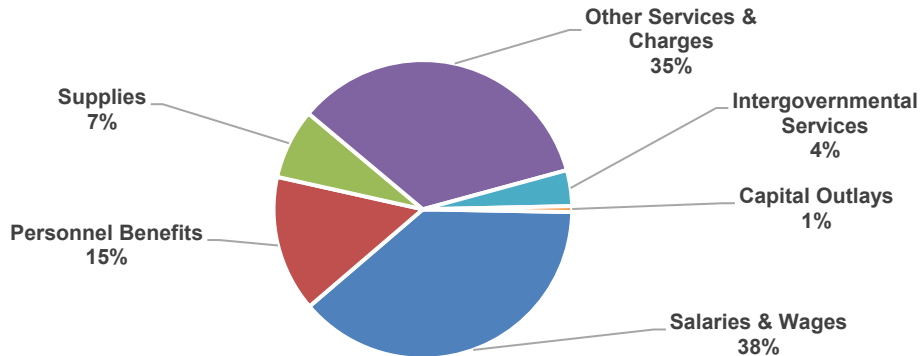
Revenue by Type

	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Revenue Category						
Licenses & Permits	\$4,348	\$875	\$4,741	\$9,225	\$8,350	954.29%
Intergovernmental Revenues	\$264,224	\$0	\$4,004	\$0	\$0	0.00%
Charges for Goods and Services	\$1,973,388	\$1,554,071	\$2,232,790	\$1,470,881	(\$83,190)	(5.35%)
Miscellaneous Revenues	\$1,572,179	\$1,481,646	\$1,499,489	\$1,838,968	\$357,322	24.12%
Other Income	\$22,236	\$2,000	\$49,725	\$0	(\$2,000)	(100.00%)
Other Financing Sources	\$821,186	\$326,397	\$278,654	\$142,822	(\$183,575)	(56.24%)
Investment Earnings	\$100,199	\$16,000	\$8,828	\$16,000	\$0	0.00%
Total Revenues	\$4,757,759	\$3,380,989	\$4,078,231	\$3,477,896	\$96,907	2.87%
General Fund Subsidy	\$14,675,497	\$18,343,824	\$18,419,011	\$21,920,502	\$3,576,678	19.50%
Vehicle Operations & Maintenance	\$73,285	\$76,506	\$4,424	\$40,000	(\$36,506)	(47.72%)
Equipment Replacement	(\$444,218)	(\$127,829)	(\$787,602)	(\$607,419)	(\$479,590)	375.18%
Total Resources	\$19,062,323	\$21,673,490	\$21,714,064	\$24,830,979	\$3,157,489	14.57%

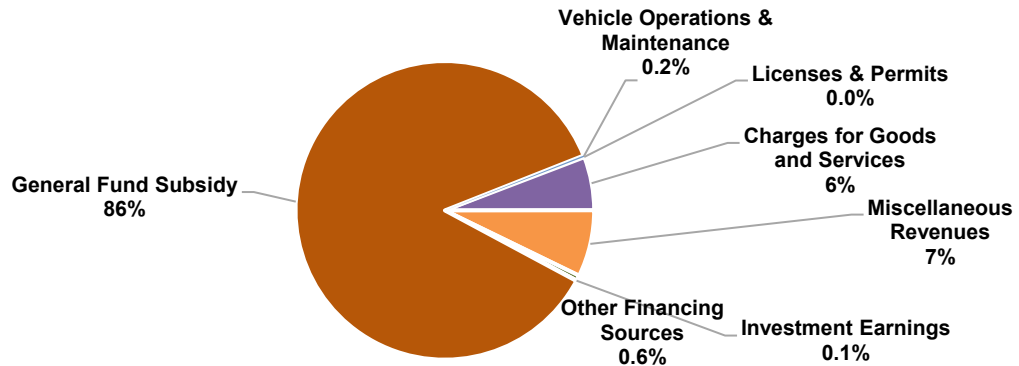


Administrative Services 2023-2024 Biennial Budget

Expenditures



Revenues



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Strategic Technology Plan Implementation (\$300,000)
- GIS Aerial Update (\$65,000)
- Newly Acquired Park Property Land Banking Maintenance (\$72,000)
- Governance and Records Management Tool Implementation (\$99,000)
- Operating Contingency Increase (\$121,000)

Ongoing Changes



Administrative Services 2023-2024 Biennial Budget

- Governance and Records Management Maintenance Fee (\$10,200)
- Fuel Cost Increases (\$146,000)
- Facilities Maintenance Cost Increases (\$175,000)
- Washington Cities Insurance Authority (WCIA) Premium Increase (\$407,000)

Staffing Changes

- Adjusted allocation of staff to better reflect functions where support is provided
- Added 1.0 FTE Parks Maintenance Worker. 50% supported by conversion of extra help and reflected in the Administrative Services Department. 50% supported by Capital Improvement Program (CIP) and reflected in Public Works.
- Reduction of 1.0 FTE GIS Analyst in ASD is due to the position being fully project supported and reflected in City Department's with supporting projects
- 1.0 FTE Functional analyst added in 2023 to support new Parking Enforcement and CIP Planning and Management Software. (0.5 FTE is reflected in CIP supported and reflected in the CIP Departments)

City Council Approved Amendment

- IT Support – addition of a 1.0 FTE IT Specialist (\$256,000) Centralized IT staffing has not grown commensurate with the increase in technology demands and other City staffing. An IT Workload Analysis, completed this year by Rick Berman Consulting, recommended the addition of 2.75 FTEs to support existing applications and infrastructure. This position is deemed the most critical of those recommended additions.
- IT Support – extra help conversion to 0.5 FTE Videographer- Web Technician (\$123,000) to address increased needs of Hybrid Conferencing for public and internal meetings. This addition is partially supported by the conversion of extra help budget.
- Urban Tree Canopy Tree Assessment in 2023 (\$50,000)
- Limited Term Grant Administrator 1.0 FTE (\$368,100) support identification of and application for infrastructure and climate resiliency grants.



ADMINISTRATIVE SERVICES DIRECTOR'S OFFICE

Administration Services Administration is responsible for the overall leadership and management of the department. The division focuses on process and policy development and provides general administrative support to all Administrative Services divisions.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Received a clean audit opinion the financial statements	YES	YES	YES	YES	YES	YES
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Bond Rating - S&P	AA+	AA+	AA+	AA+	AA+	AA+



FINANCIAL PLANNING AND ACCOUNTING SERVICES

This program provides financial analysis, financial reporting, accounting services, and financial planning to support City departments making fiscal and organizational decisions resulting in the optimization of City resources.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Actual operating revenue collections compared to projected revenues	106.5%	102%	104.6%	106.9%	100%	100%
Basis points in which investment returns exceed the City's benchmark	-23	139	26	10	10	10



PURCHASING SERVICES

Purchasing Services provide City departments with the resources to obtain goods and services while complying with applicable Federal, State, and City regulations.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of awards and solicitations made without protest	100%	100%	92%	96%	96%	96%
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of solicitations	31	17	14	25	25	25



GEOGRAPHICAL INFORMATION SYSTEMS

Geographical Information Systems manages enterprise wide data so that it is readily available to City departments to support their decision-making and planning processes.

<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of assets mapped in the City's GIS	106,044	102,884	102,884	106,000	106,000	106,000



INFORMATION TECHNOLOGY OPERATIONS

IT Operations provides technology infrastructure that supports the daily operations of City departments in achieving their goals and objectives.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of incidents to service requests	27%	4%	9%	9%	9%	9%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of service requests received	3,483	4,063	4,158	5,500	6,000	6,500



PUBLIC FACILITY & VEHICLE MAINTENANCE & OPERATIONS

The Facilities Program manages and maintains the City's owned and leased buildings and vehicles, keeping them in good working order to provide services to citizens and to promote good stewardship of City of Shoreline's assets.

<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Cost per square foot to maintain	\$7.15	\$6.89	\$7.41	\$5.89	\$5.89	\$5.89
Fleet maintenance cost* per mile - vehicles and light trucks *Beginning in 2015 costs reflect allocation of staffing.	\$1.99	\$2.11	\$2.22	\$2.78	\$2.78	\$2.78
Fleet maintenance cost* per mile -heavy-duty trucks and equipment	\$10.63	\$11.59	\$11.11	\$12.05	\$12.05	\$12.05
*Beginning in 2015 costs reflect allocation of staffing.						
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Total number of facilities square feet maintained	191,126	165,326	165,326	165,326	165,326	165,326
Number of vehicles maintained	128	134	134	136	137	137



PARKS AND OPEN SPACE MAINTENANCE PROGRAM

Provide stewardship for the City's parks and open space system, including the preservation of important natural areas, the enhancement of quality parks, and to create safe recreational and educational opportunities for the well-being and enjoyment of the public.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Park acreage per thousand population	7.41	7.33	7.25	7.5	7.5	7.5
Percentage of residents who are very / somewhat satisfied with maintenance of public trees along City streets	58%	54%	54%	54%	54%	54%
Percentage of residents who are very / somewhat satisfied with maintenance of City parks	85%	79%	79%	79%	79%	79%
Percentage of residents who are very / somewhat satisfied with maintenance of City playgrounds	84%	76%	76%	76%	76%	76%
Encampments addressed in Shoreline Parks	22	25	38	38	38	38
Linear feet of new nature trails installed	5,006	9	0	10,000	10,000	10,000
Number of trees planted in the public right-of-way and on City property (net)	30	65	66	66	70	70
Sq. Ft. of degraded forest in restoration process	120,000	120,000	120,000	120,000	120,000	120,000
Degraded forest added to restoration	2,000	2,000	2,000	2,000	2,000	2,000
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Average Annual cost per acre of park property maintained	\$5,800	\$4,676	\$4,993	\$5,823	\$6,000	\$7,000
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of volunteer hours	5,567	500	300	6,000	6,000	6,000
Total Cost of Contracted Maintenance Services	\$308,903	\$91,362	\$375,583	\$375,583	\$375,583	\$400,000



PARKS AND OPEN SPACE MAINTENANCE PROGRAM

Provide stewardship for the City's parks and open space system, including the preservation of important natural areas, the enhancement of quality parks, and to create safe recreational and educational opportunities for the well-being and enjoyment of the public.

<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Total Cost of Contracted Tree Care Services	\$180,884	\$234,500	\$128,195	\$128,195	\$128,195	\$128,195



ATHLETIC FIELD MAINTENANCE & OPERATIONS

Provide stewardship for the City's athletic fields and to create safe recreational opportunities for the well-being and enjoyment of the public.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who are very / somewhat satisfied with outdoor athletic fields	76%	68%	68%	68%	68%	68%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of baseball game field preps provided	283	0	177	200	200	200
Number of baseball practice field preps provided	597	127	597	597	597	597



PARKS FACILITY RENTAL

Provide opportunities for Shoreline residents to use recreational facilities and picnic shelters for special events.

WORKLOAD	2019	2020	2021	2022 Est.	2023 Proj.	2024 Proj.
Synthetic Field Turf - Adult (Hours)	2,372	368	1,708	2,500	2,500	2,500
Park & Open Space Permits (Hours)	464	66	292	300	300	300
Synthetic Field Turf - Youth (Hours)	4,373	2,284	4,832	5,100	5,000	5,000
Grass/Dirt Fields - Youth (Hours)	7,367	2,144	6,251	7,400	7,000	7,000
Concession Permits (Hours)	874	177	247	1,200	1,200	1,200
Grass/Dirt Fields - Adult (Hours)	530	40	550	500	400	400
Baseball Fields - Adult (Hours)	513	40	550	500	400	400
Soccer Field Rentals (Hours)	8,584	2,952	7,340	8,500	8,000	8,000
Spartan Recreation Center (Hours)	2,285	444	416	700	624	624
Picnic Shelter Rentals (Hours)	3,332	20	3,496	3,500	4,000	4,000
Baseball / Softball Field Rentals (Hours)	6,037	1,924	6,001	7,000	6,400	6,400
Baseball Fields - Youth (Hours)	5,524	1,884	5,451	6,500	6,000	6,000
Richmond Highlands Recreation Center (Hours)	62.7%	87	0	21	416	416
Tennis Court Rentals (Hours)	1,213	324	3,434	4,000	4,000	4,000
Total Facility Rentals (Hours)	23,250	5,954	21,226	25,221	25,121	25,121



This page intentionally left blank.



Recreation, Cultural & Community Services



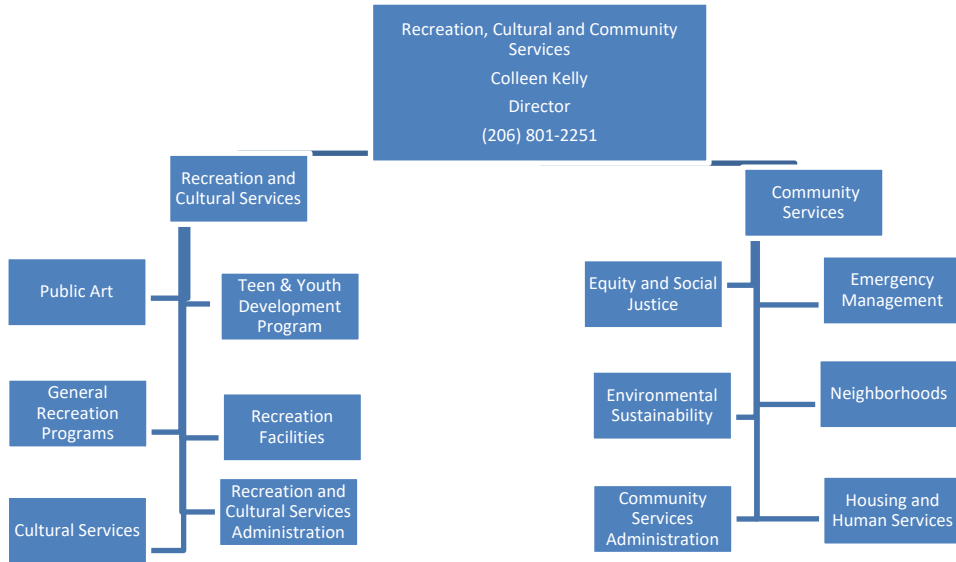
This page has been intentionally left blank.



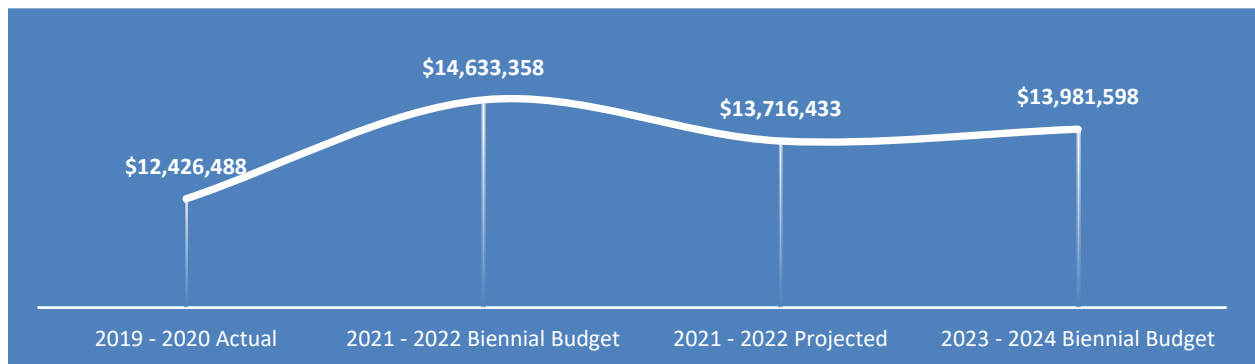
Recreation, Cultural and Community Services 2023-2024 Biennial Budget

Department Mission Statement

The Recreation, Cultural and Community Services Department provides leadership, support, and direct services that connect individuals, families, neighborhoods, businesses, and non-profit organizations with the information, resources, recreation, and art they need to enhance the community's quality of life.



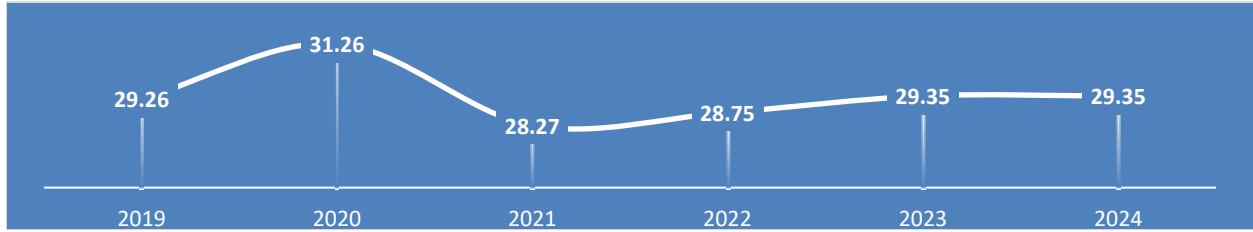
Expenditure Comparison





Recreation, Cultural and Community Services 2023-2024 Biennial Budget

Staffing Trend



Program	2019	2020	2021	2022	2023	2024	2023	2024
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Neighborhoods	1.29	1.29	1.29	1.29	1.00	1.00	(0.29)	0.00
Emergency Management Planning	1.80	1.80	1.80	1.80	1.50	1.50	(0.30)	0.00
Housing & Human Services	1.10	1.10	1.60	1.67	0.93	0.93	(0.74)	0.00
Equity & Social Justice	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
RCCS Administration	4.25	4.25	3.85	3.85	2.60	2.60	(1.25)	0.00
Environmental Sustainability	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Parks General Programs	8.05	8.05	2.14	2.14	0.00	0.00	(2.14)	0.00
General Recreation Programs	0.00	0.00	5.00	5.00	7.25	7.25	2.25	0.00
Recreation Facilities	0.00	0.00	1.30	1.30	0.85	0.85	(0.45)	0.00
Parks Teen & Youth Development Prog.	5.20	5.20	5.64	5.80	5.15	5.15	(0.65)	0.00
Cultural Services	1.35	1.35	1.40	1.40	1.00	1.00	(0.40)	0.00
Public Art Projects	0.25	0.25	0.25	0.50	0.50	0.50	0.00	0.00
Aquatics	5.38	5.38	0.00	0.00	0.00	0.00	0.00	0.00
ARPA-Community & Youth Recovery	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Community Service Administration	0.00	0.00	0.00	0.00	1.32	1.32	1.32	0.00
Recreation & Cultural Services Admin	0.00	0.00	0.00	0.00	2.25	2.25	2.25	0.00
ARPA-Human Services	0.00	0.00	1.40	1.40	1.40	1.40	0.00	0.00
Total Full-Time Equivalent Staff	29.26	31.26	28.27	28.75	29.35	29.35	0.60	0.00

2021-2022 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Provided incentives for developers to initiate work on over 3000 (2990) new housing units and 1200 (1226) affordable units in the multifamily tax exemption and light rail station areas. Over 350 (363) of these new housing units and 90 (91) of the new affordable units were completed in the Aurora Corridor and North City Business District Zones.

Goal 2: Continue to deliver highly valued public services through management of the City’s infrastructure and stewardship of the natural environment

- Updated Climate Action Plan which includes a greenhouse gas emissions inventory and strategic actions to meet the City’s updated science-based emissions reduction targets.
- Provided recreational programs for all ages without Covid transmission among participants or staff.
- Successfully implemented and transitioned to a new recreation management software.
- Worked with various city departments to continue implementation of Salmon-Safe certification activities and recommendations from the 2020 Climate Impacts and Resiliency Study.
- Assisted PCD staff in developing and passing energy code updates banning fossil



Recreation, Cultural and Community Services 2023-2024 Biennial Budget

- fuel use for space and water heating in new commercial construction.
- Worked with ASD staff to update the Environmentally Preferred Purchasing Policy to reflect new state and local policies, evolving best practices and add guidelines for office electronics, landscaping practices, and City-sponsored events and meetings.
- Secured \$98,348 in grant funding to deliver programming that improved recycling at 10 multifamily properties and increased participation in compost service by 7 businesses and 2 multifamily properties.
- Secured \$25,000 in King County Youth Athletics grant which allowed for an outdoor sport court to be installed at Richmond Highlands Recreation Center parking lot, providing an additional place for all ages to engage in covid safe, physical outdoor programs.
- Worked with ASD to successfully develop Parks Bond and ensure its passing.
- Initiated the process to update the Public Art Plan to broaden the scope to be a Public Art and Cultural Services Plan.
- Delivered sustainability programming to over 700 community members on waste reduction, recycling, composting, food waste reduction, hazardous waste reduction, natural gardening methods, and techniques to lower household climate impact.
- Supported Community Garden volunteers as they grew the largest donation harvest to date.
- Supported 10 community-led projects to improve local environmental quality and provide community sustainability education through the Environmental Mini-Grant Program.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Developed Equity and Social Justice Community Consultants group to design Community Listening sessions in support of City Council's Resolution 467 Declaring the City's Commitment to Building an Anti-Racist Community.
- Developed Racial Equity Foundation training plan for all City staff.
- Supported resident-driven community-based trainings and events to support diversity, inclusion, and anti-racism
- Provided consultation and support for other departments on topics related to community engagement, programming to support diversity, inclusion, and anti-racism.
- Coordinated and implemented the City's "A Welcoming Place for All" logo design project.
- Offered two Welcoming trainings to Council of Neighborhoods and other community members in January 2022.
- Began evaluation of the Neighborhoods Program to consider how it can better support all residents and be restructured to best serve those most in need. A neighborhoods survey in the spring was followed by individual interviews and focus groups through the summer and into fall.
- Provided the community free Remote Learning Camps during the entirety of Covid school closure, with focus on access for families challenged with obtaining childcare and providing their students the technology and academic supports needed for success.
- Partnered with Shoreline Schools Foundation and Shoreline School District to offer a Summer School Day Camp extension program which allowed youth at high risk to not attend summer school without an all day childcare option.
- Secured a \$375,000 King County Best Starts for Kids grant which allows the highly successful YOLO program to be funded for an additional 3 years.



Recreation, Cultural and Community Services 2023-2024 Biennial Budget

- Secured a \$43,736 SEEK (Summer Experiences & Enrichment for Kids) grant through Washington Recreation and Parks Association to hire bilingual staff, translate written materials and offer full scholarships for the Camp Shoreline Outdoor Camp.
- Continued to provide funding to community groups through the Love Your Community Grant.
- Implemented COVID response funding in support of communities disproportionately affected by the pandemic.
- Work with PCD to obtain a Community Engagement Consultant to support staff in creating and managing an equitable and accessible public process for the PROS plan update.
- Provided support for a community-based Undoing Racism Workshop

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Facilitated in-person National Night Out and other block party events in 2022.
- Worked with Lake City Partners Ending Homelessness to open of The Oaks Enhanced Shelter in April 2021.
- Continued to convene and facilitate the North King County Coalition on Homelessness group that includes five north county cities, providers, community partners, the faith community and the King County Regional Homelessness Authority.
- Meet regularly with staff from the King County Regional Homelessness Authority on issues and systems to ensure that Shoreline's interests are considered.
- Completed the update and approval of the City's Comprehensive Emergency Management Plan (CEMP), which is the guiding document to the City's Emergency Management Program and ensures compliance with state and federal requirements.



Recreation, Cultural and Community Services 2023-2024 Biennial Budget

2023-2024 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Continue to support development of affordable housing in the light rail station areas and multi-family tax exemption zones.

Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment

- Work with all City departments to implement near term actions from the updated Climate Action Plan, including developing a fleet and facility electrification plan and supporting residential and commercial building electrification. Identify funding sources and partnerships to accelerate Climate Action Plan implementation across City departments and the community.
- Increase participation in compost and recycling service by businesses and multi-family properties in Shoreline.
- Update policies to increase waste diversion and reduce community-wide waste generation and offer supporting programs.
- Complete the update to the Public Art Plan to now include Cultural Services, creating the City's first Public Art and Cultural Services Plan.
- Develop and adopt an updated Parks, Recreation and Open Space (PROS) Plan.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Implement and support the Racial Equity Foundation training plan for all City staff.
- Continue to support resident-driven community-based trainings and events to support diversity, inclusion, and anti-racism.
- Continue to implement the YOLO grant which engages Youth Outreach Leaders in connecting youth with services and programs.
- Continue to provide consultation and support for other departments on topics related to community engagement, programming to support diversity, inclusion, and anti-racism.
- Move forward with plans to support community with more accessible resources through modified Mini-Grant and Love Your Community grant funding (Neighborhoods).
- Offer more equity trainings to Council of Neighborhoods and community members (Neighborhoods).

Goal 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis

- Collaborate with Emergency Management Coordinator for National Night Out and other opportunities to increase preparedness on the block level (Neighborhoods).
- Work with The Oaks Shelter to ensure the continuation of the program in 2023 and beyond; working with our regional partners on funding solutions.
- Continue to meet regularly with staff from the King County Regional Homelessness Authority on issues and systems to ensure that Shoreline's interests are considered.
- Complete a Crime Prevention Through Environmental Design assessment on the cottage at Richmond Beach Saltwater Park, enhancing the safety of Artist in Residence, program participants and the public while at the facility.
- Complete a Human Services Strategic Plan

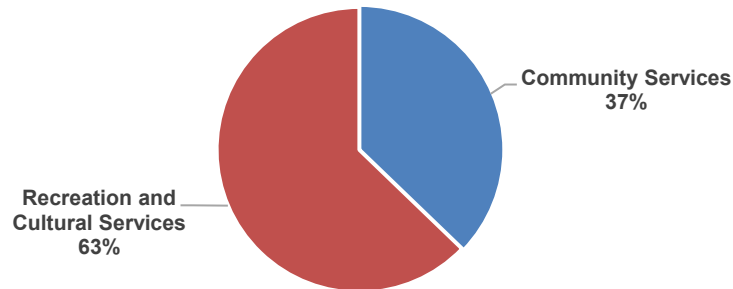


Recreation, Cultural and Community Services 2023-2024 Biennial Budget

Expenditure by Program

Expenditure by Program

Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Neighborhoods	\$380,086	\$432,655	\$434,700	\$400,399	(\$32,256)	(7.46%)
Emergency Management Planning	\$457,605	\$518,999	\$439,558	\$492,747	(\$26,252)	(5.06%)
Housing & Human Services	\$2,185,618	\$2,460,944	\$2,408,586	\$1,977,230	(\$483,714)	(19.66%)
Equity & Social Justice	\$195,758	\$221,682	\$218,284	\$263,425	\$41,743	18.83%
RCCS Administration	\$1,320,491	\$1,190,685	\$1,336,323	\$966,414	(\$224,271)	(18.84%)
Environmental Sustainability	\$356,431	\$1,064,223	\$953,053	\$987,910	(\$76,313)	(7.17%)
Parks General Programs	\$1,268,537	\$1,583,747	\$1,224,460	\$0	(\$1,583,747)	(100.00%)
General Recreation Programs	\$1,430,857	\$1,830,905	\$1,852,012	\$3,236,679	\$1,405,774	76.78%
Recreation Facilities	\$487,474	\$646,338	\$529,808	\$628,438	(\$17,900)	(2.77%)
Parks Teen & Youth Development Prog.	\$1,644,355	\$2,527,524	\$2,355,724	\$1,719,745	(\$807,779)	(31.96%)
Cultural Services	\$674,481	\$813,025	\$683,139	\$752,307	(\$60,718)	(7.47%)
Public Art Projects	\$215,668	\$161,505	\$145,527	\$205,321	\$43,816	27.13%
Aquatics	\$1,771,227	\$19,210	\$19,219	\$0	(\$19,210)	(100.00%)
ARPA-Community & Youth Recovery	\$0	\$246,481	\$192,000	\$225,403	(\$21,078)	(8.55%)
Community Service Administration	\$0	\$0	\$0	\$451,328	\$451,328	0.00%
Recreation & Cultural Services Admin	\$0	\$0	\$0	\$1,271,741	\$1,271,741	0.00%
ARPA-Human Services	\$0	\$915,435	\$915,435	\$402,510	(\$512,925)	(56.03%)
Total Expenditures	\$12,388,587	\$14,633,358	\$13,707,846	\$13,981,598	(\$651,760)	(4.45%)





Recreation, Cultural and Community Services 2023-2024 Biennial Budget

Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Emergency Management Planning	\$56,089	\$61,836	\$57,114	\$70,324	\$8,488	13.73%
Housing & Human Services	\$944,341	\$1,150,610	\$728,382	\$535,788	(\$614,822)	(53.43%)
Equity & Social Justice	\$11,936	\$0	\$0	\$0	\$0	0.00%
RCCS Administration	(\$38,304)	\$0	(\$35)	\$0	\$0	0.00%
Environmental Sustainability	\$420,578	\$948,305	\$919,700	\$858,366	(\$89,939)	(9.48%)
Parks General Programs	\$386,565	\$410,403	\$360,897	\$0	(\$410,403)	(100.00%)
General Recreation Programs	\$989,110	\$1,221,156	\$950,982	\$2,077,342	\$856,186	70.11%
Recreation Facilities	\$171,441	\$178,458	\$105,818	\$171,820	(\$6,638)	(3.72%)
Parks Teen & Youth Development Prog.	\$463,050	\$728,454	\$734,482	\$129,576	(\$598,878)	(82.21%)
Cultural Services	\$29,001	\$29,000	\$15,000	\$30,200	\$1,200	4.14%
Public Art Projects	\$4,802	\$22,000	\$12,000	\$10,000	(\$12,000)	(54.55%)
Aquatics	\$422,299	\$0	(\$311)	\$0	\$0	0.00%
Recreation & Cultural Services Admin	\$0	\$0	\$0	(\$65,294)	(\$65,294)	0.00%
Public Arts Fund - Admin	\$7,217	\$151,505	\$410	\$0	(\$151,505)	(100.00%)
Total Operating Revenues	\$3,868,124	\$4,901,727	\$3,884,440	\$3,818,122	(\$1,083,605)	(22.11%)
General Fund Subsidy	\$8,316,814	\$9,580,126	\$9,690,272	\$10,163,476	\$583,350	6.09%
Use/(Provision) of Fund Balance:	\$203,649	\$151,505	\$133,134	\$0	(\$151,505)	(100.00%)
Public Arts	\$203,649	\$151,505	\$133,134	\$0	(\$151,505)	(100.00%)
Total Resources	\$12,388,587	\$14,633,358	\$13,707,846	\$13,981,598	(\$651,760)	(4.45%)

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$12,210,820	\$14,471,853	\$13,570,889	\$13,776,277	(\$695,576)	(4.81%)
Public Arts Fund	\$215,668	\$161,505	\$145,544	\$205,321	\$43,816	27.13%
Total Expenditures	\$12,426,488	\$14,633,358	\$13,716,433	\$13,981,598	(\$651,760)	(4.45%)

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$3,856,105	\$4,728,222	\$3,872,030	\$3,808,122	(\$920,100)	(19.46%)
Public Arts Fund	\$113,274	\$24,500	\$43,361	\$957,471	\$932,971	3808.04%
Total Revenues	\$3,969,379	\$4,752,722	\$3,915,390	\$4,765,593	\$12,871	0.27%
Fund Subsidies						
General Fund	\$8,354,715	\$9,743,631	\$9,698,859	\$9,968,155	\$224,524	2.30%
Public Arts Fund	\$102,394	\$151,505	\$102,184	(\$752,150)	(\$903,655)	(596.45%)
Total Resources	\$12,426,488	\$14,647,858	\$13,716,433	\$13,981,598	(\$666,260)	(4.55%)



Recreation, Cultural and Community Services 2023-2024 Biennial Budget

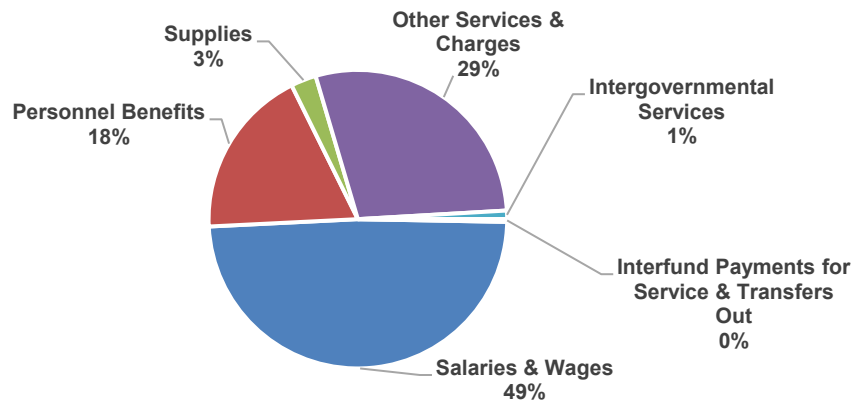
Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$5,732,023	\$6,267,809	\$5,959,892	\$6,843,835	\$576,026	9.19%
Personnel Benefits	\$2,055,194	\$2,020,348	\$1,963,942	\$2,580,114	\$559,766	27.71%
Supplies	\$718,494	\$715,108	\$651,047	\$386,502	(\$328,606)	(45.95%)
Other Services & Charges	\$3,703,491	\$5,419,741	\$5,027,714	\$4,003,308	(\$1,416,433)	(26.13%)
Intergovernmental Services	\$68,791	\$125,490	\$37,815	\$125,490	\$0	0.00%
Capital Outlays	\$0	\$15,884	\$0	\$0	(\$15,884)	(100.00%)
Interfund Payments for Service & Transfers Out	\$148,495	\$68,978	\$76,022	\$42,348	(\$26,630)	(38.61%)
Total Expenditures	\$12,426,488	\$14,633,358	\$13,716,433	\$13,981,598	(\$651,760)	(4.45%)

Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Taxes	\$98,290	\$172,470	\$174,549	\$172,470	\$0	0.00%
Intergovernmental Revenues	\$1,316,092	\$1,885,724	\$1,473,012	\$613,404	(\$1,272,320)	(67.47%)
Charges for Goods and Services	\$1,943,666	\$1,765,307	\$1,404,147	\$2,113,946	\$348,639	19.75%
Fines and Forfeits	\$0	\$725	\$725	\$0	(\$725)	(100.00%)
Miscellaneous Revenues	\$503,413	\$925,996	\$831,597	\$918,302	(\$7,694)	(0.83%)
Other Financing Sources	\$101,255	\$2,500	\$30,950	\$947,471	\$944,971	37798.84%
Investment Earnings	\$6,664	\$0	\$410	\$0	\$0	0.00%
Total Revenues	\$3,969,379	\$4,752,722	\$3,915,390	\$4,765,593	\$12,871	0.27%
General Fund Subsidy	\$8,253,460	\$9,892,636	\$9,667,909	\$9,020,684	(\$871,952)	(8.81%)
Public Arts Fund	\$203,649	(\$12,000)	\$133,134	\$195,321	\$207,321	(1727.67%)
Total Resources	\$12,426,488	\$14,633,358	\$13,716,433	\$13,981,598	(\$651,760)	(4.45%)

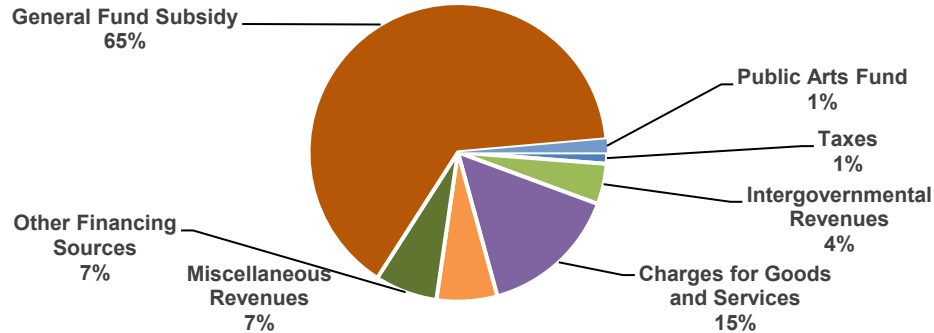
Expenditures





Recreation, Cultural and Community Services 2023-2024 Biennial Budget

Revenues



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Human Services Strategic Plan (\$50,000)
- Funding to support a Social Worker at the Senior Center (\$82,000)
- Two-year Limited Term 1.0 FTE Increase for Recreation Specialist I position for Youth Programs for Hang Time using funds made available by ARPA (\$225,403)

Ongoing Changes

- No major ongoing changes included in the City Manager's Proposed Budget.

Staffing Changes

- 1.0 Limited Term increase in Recreation Specialist I (Identified above)

City Council Approved Amendment

- Increase 0.60 FTE General Programs Recreation Specialist II to 1.0 FTE to sustain program levels for youth camps and increase capacity to meet some of the increased demand for adult programs.



ENVIRONMENTAL SERVICES

Provides events, workshops, mini-grants, and educational materials that assist residents, schools, businesses and governments protect our environment for current and future generations. Environmental Services also manage the solid waste contract and provides customer service support for other utilities in the City.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the effectiveness of sustaining environmental quality	N/A	59%	N/A	58%	N/A	60%
Percentage of residents who are very / somewhat satisfied with the garbage / recycling provider services	N/A	87%	N/A	85%	N/A	85%
Tons of residential compostable recycled	8,769	10,363	8,535	8,600	9,000	9,000
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of recyclables collected at RCS store	9,159	2,676	1,129	5,505	8,000	8,000
Gallons of recyclables collected at the RCS store	8,392	2,950	946	5,239	9,000	9,000
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Pounds of household batteries recycled	9,660	5,749	5,190	4,500	7,000	7000



NEIGHBORHOODS

The Neighborhoods program provides support, advice and assistance to the Council of Neighborhoods and neighborhood associations to build healthy, vibrant neighborhoods.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents rating the condition of their neighborhoods as excellent or good	66%	68%	68%	68%	68%	68%
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of registered block parties for National Night Out	65	0	0	45	60	60
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Dollar value of projects funded through the mini-grant program	\$16,855	\$12,168	\$13,155	\$14,000	\$16,000	\$16,000
Number of neighborhood mini-grants awarded	6	7	5	5	5	5



HUMAN SERVICES: SUPPORT FOR SOCIAL AGENCIES

Human Services fosters the development of an effective and accessible system of human services to meet the needs of Shoreline residents.

<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of General Fund recurring revenues contributed to human services agencies	0.85%	0.90%	0.95%	1.00%	1.00%	1.00%
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Total loan value of major home repairs	\$115,782	\$34,919	\$37,756	\$50,000	\$60,000	\$60,000



DIVERSITY AND INCLUSION

The Diversity and Inclusion Program provides Shoreline community and City staff information and support to foster connections and promote equitable access to local resources and services.

WORKLOAD	2019	2020	2021	2022 Est.	2023 Proj.	2024 Proj.
Number of meetings of staff work group and trainings convened to increase internal capacity to support services for diverse communities.	21	24	22	16	16	16
Number of multilingual resources specifically developed and / or supported to address needs of diverse communities.	0	1	0	1	1	1
Number of events and programs for diverse communities supported	27	17	15	12	12	12



GENERAL RECREATION

Provide life-enhancing experiences and promote a healthy community through recreational opportunities including art, fitness, sports, healthy lifestyle and special interest. This includes providing high quality opportunities for all youth to engage and learn both creatively and physically, regardless of economics, ability, age or location and recreation programs that ensure quality opportunities for all, regardless of physical or developmental limitation.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the variety of recreation programs	70%	62%	62%	62%	62%	62%
Percentage of citizens who are very / somewhat satisfied with the quality of City parks, programs, and facilities	83%	76%	76%	76%	76%	76%
Percentage of residents who are very / somewhat satisfied with the fees charged for recreation programs	64%	57%	57%	57%	60%	60%
Percentage of programs held vs programs offered	94%	40%	70%	85%	90%	90%
Percentage of customers rating the quality of the programs as good or excellent	95%	N/A	N/A	95%	95%	95%
Percentage of residents who participated in recreational programming offered by the City	78%	N/A	N/A	N/A	78%	78%
Percentage of participants who registered and participated in a class or program and feel they took away one or more additional benefits	76%	N/A	N/A	80%	80%	80%
Percentage of programs that offer a nature based component	22%	11%	11%	15%	20%	25%
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>



GENERAL RECREATION

Provide life-enhancing experiences and promote a healthy community through recreational opportunities including art, fitness, sports, healthy lifestyle and special interest. This includes providing high quality opportunities for all youth to engage and learn both creatively and physically, regardless of economics, ability, age or location and recreation programs that ensure quality opportunities for all, regardless of physical or developmental limitation.

<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Recreation and athletic programming cost recovery percentage	62.7%	17.4%	28.2%	30.4%	NA*	NA*
Percent of general recreation program budget supported by Program Revenues.	65.92%	33.63%	42.13%	43.08%	66.1%	66.1%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of adult participants	49,413	578	4,564	5,000	18,000	30,000
Number of adult recreational classes held	298	76	135	180	230	230
Number of preschool recreational classes held	114	29	25	40	75	80
Number of visits to preschool programs	15,470	2,284	757	750	8,000	8,000
Number of visits to youth programs	27,801	12,342	14,330	7,000	10,000	10,000
Number of youth recreational classes held	258	166	30	55	100	200



TEEN RECREATION

We strive to support youth making successful life choices by offering engaging programs that foster a sense of identity, leadership and community.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of Assessed Items receiving a grade of 3 or higher on 4 main YPQA scales for all assessed program offerings	85%	No data	No data	85%	85%	85%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of program hours	3,637	1,235	1,586	2,865	3,440	3,650
Total number of all visits	30,232	14,677	11,487	19,642	27,864	30,295
Number of visits in the Teen Late Night Programs	7,659	572	0	900	5,573	7,573
Number of visits to all Youth and Teen Development Programs excluding Late Night	22,573	17,093	11,487	18,742	22,111	22,722



CULTURAL SERVICES

Enhance the quality of life of our community by celebrating arts and culture through diverse, affordable and accessible events that foster community engagement.

<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Shoreline Historical Museum contribution per capita	\$1.06	0	1	2	4	5
Shoreline / Lake Forest Park Arts Council contribution per capita	\$1.06	\$1.02	\$1.01	\$.99	\$.99	\$.99
<i>INPUT</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Amount of sponsorship dollars for Celebrate Shoreline	\$20,300	\$0	\$0	\$10,000	\$16,000	\$16,000
Percent of overall cost of Celebrate Shoreline offset through sponsorship revenue	54%	0%	0%	40%	50%	50%
Number of community partners providing engagement activities at Celebrate Shoreline	9	0	0	8	10	12
Number of community partners providing engagement activities at Monster Mash Dash	9	0 longer host	0 longer host	0 longer host	0 longer host	0 longer host
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Summer lunchtime event attendance	2,800	0	0	2,800	3,000	3,000
Swingin' Summer Eve attendance	2,200	0	0	2,500	3,000	3,000
Monster Mash Dash Participants	252	0 longer host	0 longer host	0 longer host	0 longer host	0 longer host
Number of partner agencies engaged in promoting events	4	0	2	6	6	8
Number of partner agencies engaged in promoting events in languages other than English	3	0	1	2	4	5



This page intentionally left blank.



Police



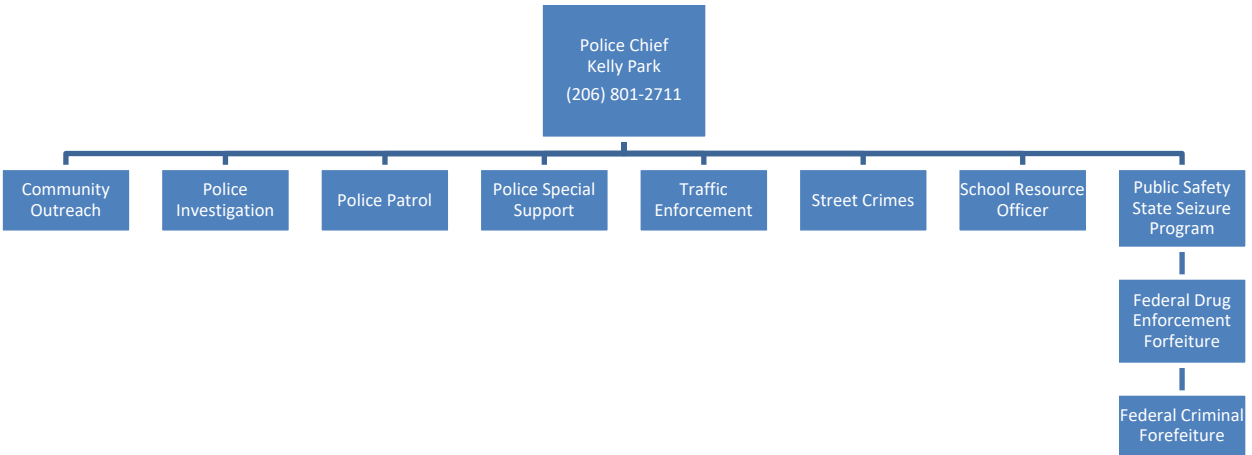
This page has been intentionally left blank.



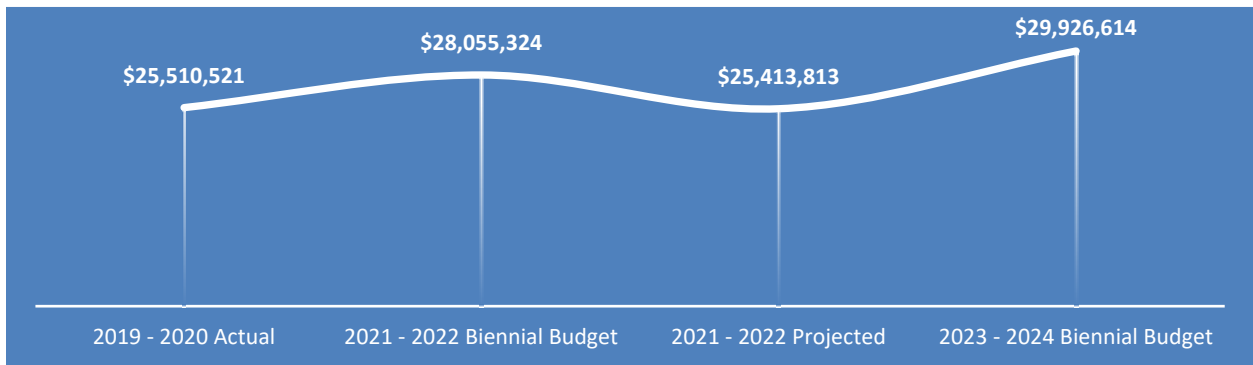
Police 2023-2024 Biennial Budget

Department Mission Statement

The mission of the Shoreline Police Department is to prevent crime and create an environment where people feel safe, while providing quality, professional law enforcement services designed to improve public safety.



Expenditure Comparison



Staffing Trend



Program	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2023 Changes	2024 Changes
Police Administration	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Police Community Outreach	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Police Investigation	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Police Patrol	29.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00
Police Traffic Enforcement	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Police Inv. Street Crimes	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
School Resource Office Program	1.00	1.00	1.00	1.00	0.00	0.00	(1.00)	0.00
Total Full-Time Equivalent Staff	53.00	54.00	54.00	54.00	53.00	53.00	(1.00)	0.00



Police

2023-2024 Biennial Budget

2021 Police Services Report Highlights

- Responded to 14,575 dispatched calls for service and initiated 8,855 on views for a total of 23,430 police contacts in 2021.
- The average response time to a priority-x emergency, the highest priority call, was 4.23 minutes in 2021. Overall response times to all levels of calls has remained consistent over the last five years.
- Responded to 188 commercial burglaries and 150 residential burglaries in 2021. This was an increase in burglary activity from the two previous years. Able to arrest individuals that were responsible for a large number of the commercial burglary spree on Aurora Avenue N.
- Closed and cleared 707 misdemeanor cases in 2021.
- Responded to 353 resident traffic complaints in 2021 and issued 408 traffic citations. Issued traffic citations focusing on neighborhoods, school zones, traffic complaints, and the speed differential map.
- Continued to use the Community Response Operations Team, made up of various City Departments, to work together to identify and focus on safety concerns in our parks and trails and around the City.

2021-2022 Council Goals and Work Plan Accomplishments

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Conducted two Coffee with the Chief events in community settings to promote community engagement especially with community members who have been disproportionately harmed from historic police practices.
- New Police Chief recruitment included a Community Member Interview Panel and a Community Forum that included translators for five different languages and American Sign Language.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Identified and addressed crime trends by coordinating public information and crime data and deploying resources in an efficient and effective manner to address criminal activity and public safety concerns.
- Conducted CRASE (Civilian Response to Active Shooter Events) training as an option for business employees and residents to have a better understanding of what to do in a critical incident.
- Continued partnerships and development of best practices with the Shoreline School District and Shoreline Fire to focus on school safety and response.
- Promoted a sense of safety in City parks and along Interurban Trail through visibility and interaction by quickly addressing concerns and focusing attention on problem areas.
- Scheduled park emphasis during the summer to proactively to provide police enforcement and education.
- Worked with businesses to implement Crime Prevention through Environmental Design (CPTED) to problem solve and prevent crime.



Police

2023-2024 Biennial Budget

2023-2024 Council Goals and Work Plan Objectives

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Work with the Recreation, Cultural and Community Services Department on addressing issues related to homelessness and connecting people to available resources.
- Continue the RADAR program, pairing Mental Health Professionals with police officers to connect people to services who are suffering from behavioral health issues and support the expansion of this program with partner cities.
- Continue to build relationships with the residents and leadership of the Oaks Enhanced Shelter.

Goal 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis

- Continue to use available resource to identify and address crime trends in timely manner and communicate with residents when appropriate.
- Work with the business community to address criminal activity along Interurban Trail and City Parks, and incorporate CPTED practices to help address and prevent crime.
- Continue to focus on police visibility in the parks and expand coverage with officers using electric motorcycles.
- Continue partnerships and development of best practices with Shoreline schools and Shoreline Fire to focus on school safety and response.
- Work with City's Traffic Engineer to focus traffic enforcement in high collision and speed locations.

2023-2024 Operational Objectives

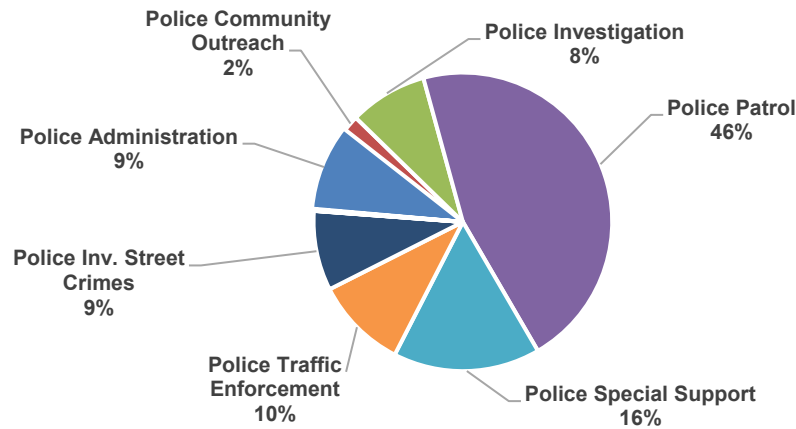
- Continue to focus efforts on data driven, intelligence led policing.
- Continue to evaluate police-initiated traffic citations through a safety and equity lens. Evaluate race data to identify if changes have occurred in the historical trend of disproportionate ticketing of Black individuals.
- Focus on reducing repeat calls for service at the top 10 locations in Shoreline.
- Coordinate efforts between detectives, patrol and local agencies to address crimes trends on a regional level.
- Continue training in biased based policing, de-escalation and efforts to reduce use of force incidents.
- Continue training in Crisis Intervention and working closely with Mental Health Professionals.
- Continue to focus on property crimes as a priority.
- Work with City staff and other stakeholders to address homelessness and drug dependency problems in collaborative manner.
- Continue to assist people suffering from behavioral health issues/mental illness using the RADAR principals and resources.



Police 2023-2024 Biennial Budget

Expenditure by Program

Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Police Administration	\$2,366,539	\$2,451,866	\$2,354,314	\$2,751,733	\$299,867	12.23%
Police Community Outreach	\$404,190	\$449,096	\$423,678	\$510,064	\$60,968	13.58%
Police Investigation	\$2,104,630	\$2,269,034	\$2,166,881	\$2,527,819	\$258,785	11.41%
Police Patrol	\$12,182,675	\$13,151,622	\$11,197,572	\$13,732,521	\$580,899	4.42%
Police Special Support	\$3,438,249	\$4,354,458	\$4,141,425	\$4,761,309	\$406,851	9.34%
Police Traffic Enforcement	\$2,474,162	\$2,629,644	\$2,522,296	\$2,996,140	\$366,496	13.94%
Police Inv. Street Crimes	\$2,109,893	\$2,250,565	\$2,158,678	\$2,579,212	\$328,647	14.60%
School Resource Office Program	\$410,927	\$436,553	\$416,277	\$5,330	(\$431,223)	(98.78%)
State Drug Enforcement Forfeit Fund	\$19,256	\$36,486	\$19,691	\$36,486	\$0	0.00%
Fed Drug Enforcement Forfeiture Fund	\$0	\$26,000	\$13,001	\$26,000	\$0	0.00%
Federal Criminal Forfeiture	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$25,510,521	\$28,055,324	\$25,413,813	\$29,926,614	\$1,871,290	6.67%





Police 2023-2024 Biennial Budget

Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Police Administration	\$155,345	\$1,222	\$888,412	\$1,426	\$204	16.69%
Police Community Outreach	\$24,511	\$1,000	\$116,370	\$1,000	\$0	0.00%
Police Investigation	\$135,817	\$0	\$600,297	\$0	\$0	0.00%
Police Patrol	\$4,606,974	\$3,589,026	\$7,887,960	\$5,045,625	\$1,456,599	40.58%
Police Special Support	\$186,226	\$7,533,842	\$1,172,417	\$0	(\$7,533,842)	(100.00%)
Police Traffic Enforcement	\$150,421	\$20,000	\$729,827	\$20,000	\$0	0.00%
Police Inv. Street Crimes	\$65,330	\$0	\$608,508	\$0	\$0	0.00%
School Resource Office Program	\$104,482	\$35,452	\$153,058	\$40,672	\$5,220	14.72%
State Drug Enforcement Forfeit Fund	\$33,917	\$36,486	\$85,161	\$36,486	\$0	0.00%
Fed Drug Enforcement Forfeiture Fund	\$797	\$26,000	\$13,005	\$26,000	\$0	0.00%
Federal Criminal Forfeiture	\$0	\$0	\$59,586	\$0	\$0	0.00%
Total Operating Revenues	\$5,463,821	\$11,243,028	\$12,314,602	\$5,171,209	(\$6,071,819)	(54.01%)
General Fund Subsidy	\$20,062,158	\$16,812,296	\$13,224,273	\$24,755,405	\$7,943,109	47.25%
State Drug Enforcement Forfeiture	(\$14,661)	\$0	(\$65,471)	\$0	\$0	0.00%
Federal Drug Enforcement Forfeiture	(\$797)	\$0	(\$4)	\$0	\$0	0.00%
Federal Criminal Forfeiture	\$0	\$0	(\$59,586)	\$0	\$0	0.00%
Use/(Provision) of Fund Balance:	(\$15,458)	\$0	(\$125,061)	\$0	\$0	0.00%
State Drug Enforcement Forfeiture	(\$14,661)	\$0	(\$65,471)	\$0	\$0	0.00%
Federal Drug Enforcement Forfeiture	(\$797)	\$0	(\$4)	\$0	\$0	0.00%
Federal Criminal Forfeiture	\$0	\$0	(\$59,586)	\$0	\$0	0.00%
Total Resources	\$25,510,521	\$28,055,324	\$25,413,813	\$29,926,614	\$1,871,290	6.67%

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$25,491,264	\$27,992,838	\$25,381,121	\$29,864,128	\$1,871,290	6.68%
State Drug Enforcement Seizure	\$19,256	\$36,486	\$19,691	\$36,486	\$0	0.00%
Federal Drug Enforcement Seizure	\$0	\$26,000	\$13,001	\$26,000	\$0	0.00%
Total Expenditures	\$25,510,521	\$28,055,324	\$25,413,813	\$29,926,614	\$1,871,290	6.67%

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$5,429,107	\$11,180,542	\$12,156,849	\$5,108,723	(\$6,071,819)	(54.31%)
State Drug Enforcement Seizure	\$33,917	\$36,486	\$85,161	\$36,486	\$0	0.00%
Federal Drug Enforcement Seizure	\$797	\$26,000	\$13,005	\$26,000	\$0	0.00%
Federal Criminal Forfeitures	\$0	\$0	\$59,586	\$0	\$0	0.00%
Total Revenues	\$5,463,821	\$11,243,028	\$12,314,602	\$5,171,209	(\$6,071,819)	(54.01%)
Fund Subsidies						
General Fund	\$20,062,158	\$16,812,296	\$13,224,273	\$24,755,405	\$7,943,109	47.25%
State Drug Enforcement Seizure	(\$14,661)	\$0	(\$65,471)	\$0	\$0	0.00%
Federal Drug Enforcement Seizure	(\$797)	\$0	(\$4)	\$0	\$0	0.00%
Federal Criminal Forfeitures	\$0	\$0	(\$59,586)	\$0	\$0	0.00%
Total Resources	\$25,510,521	\$28,055,324	\$25,413,813	\$29,926,614	\$1,871,290	6.67%



Police 2023-2024 Biennial Budget

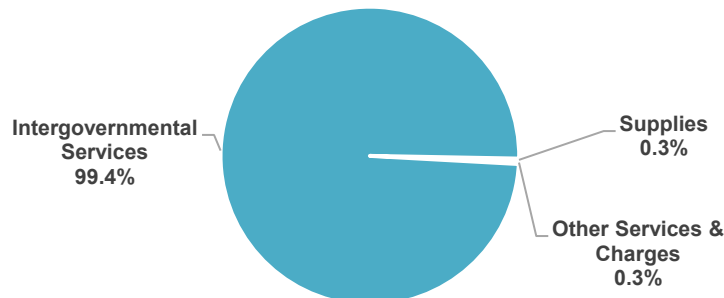
Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Personnel Benefits	\$79	\$0	\$43	\$0	\$0	0.00%
Supplies	\$40,542	\$88,860	\$62,498	\$88,960	\$100	0.11%
Other Services & Charges	\$222,308	\$84,626	\$53,166	\$84,626	\$0	0.00%
Intergovernmental Services	\$25,247,591	\$27,881,838	\$25,298,107	\$29,753,028	\$1,871,190	6.71%
Total Expenditures	\$25,510,521	\$28,055,324	\$25,413,813	\$29,926,614	\$1,871,290	6.67%

Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Taxes	\$3,370,978	\$3,219,829	\$3,874,224	\$4,549,432	\$1,329,603	41.29%
Intergovernmental Revenues	\$2,052,551	\$7,950,491	\$8,276,903	\$548,865	(\$7,401,626)	(93.10%)
Charges for Goods and Services	\$4,389	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$8,000	\$4,000	\$8,000	\$0	0.00%
Miscellaneous Revenues	\$33,250	\$64,308	\$159,257	\$64,512	\$204	0.32%
Investment Earnings	\$2,652	\$400	\$218	\$400	\$0	0.00%
Total Revenues	\$5,463,821	\$11,243,028	\$12,314,602	\$5,171,209	(\$6,071,819)	(54.01%)
General Fund Subsidy	\$20,062,158	\$16,812,296	\$13,224,273	\$24,755,405	\$7,943,109	47.25%
State Drug Enforcement Forfeiture	(\$14,661)	\$0	(\$65,471)	\$0	\$0	0.00%
Federal Drug Enforcement Forfeiture	(\$797)	\$0	(\$4)	\$0	\$0	0.00%
Federal Criminal Forfeiture	\$0	\$0	(\$59,586)	\$0	\$0	0.00%
Total Resources	\$25,510,521	\$28,055,324	\$25,413,813	\$29,926,614	\$1,871,290	6.67%

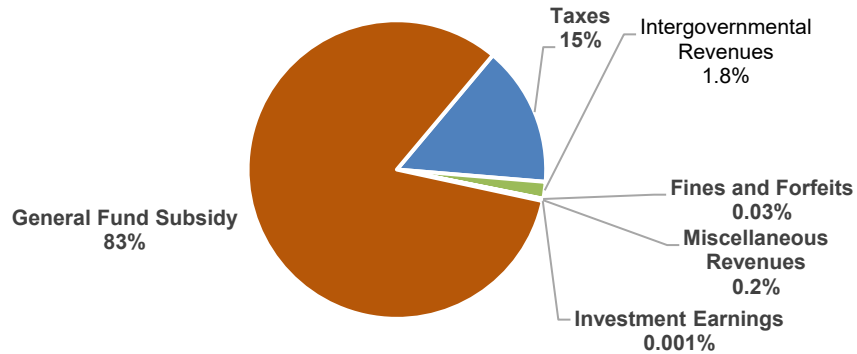
Expenditures





Police 2023-2024 Biennial Budget

Revenues



Budget Changes

Revenues

- ARPA funding was one-time funding to support the City's response to COVID-19

Expenditures

- Police Services contract budget increased by 13% in 2023 and 7.6% in 2024 driven by anticipated increases related to the recently negotiated King County Sheriff's Office (KCSO) guild contract, increases in benefit costs and increased costs related to the King County liability insurance pool rates.
- Increases were offset by the reduction of the School Resource Officer position. This budget was transferred to the City Manager's office to support the expansion of the RADAR program.
- Anticipated contract increases in 2023 and 2024 have been tempered by anticipated reconciliation credits due to projected vacancies during the biennium.



POLICE ADMINISTRATION

Administration establishes policy and priorities in order to deliver police services in Shoreline based upon Council direction and community input.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of citizens who are very / somewhat satisfied with the overall quality of local police protection	77%	69%	69%	59%	59%	59%
Percentage of residents that are very / somewhat satisfied with how much they can trust police officers	72%	61%	61%	60%	60%	60%
Percentage of residents that are very / somewhat satisfied with the City's efforts to prevent crime	62%	54%	54%	41%	41%	41%
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Police Costs Per Capita	\$225.74	\$227.56	\$213.31	\$211.76	\$238.46	\$255.79



POLICE PATROL

Patrol responds to calls for service, enforces criminal laws and performs self-initiating activity to keep citizens safe.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of citizens feeling safe in their neighborhood during the day	94%	94%	94%	92%	92%	92%
Percentage of citizens feeling safe in their neighborhood at night	74%	76%	76%	68%	68%	68%



POLICE TRAFFIC ENFORCEMENT

The Traffic Unit provides motorist education and enforces traffic laws, with the City of Shoreline in order to keep motorists and citizens safe.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of citizens who are very / somewhat satisfied with the enforcement of local traffic laws	62%	53%	53%	45%	45%	45%



POLICE COMMUNITY OUTREACH

Community Outreach works collaboratively with local residents, businesses, and schools in order to address issues that affect the community.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of crime prevention meetings	52	0	0	25	25	25



This page intentionally left blank.



Criminal Justice



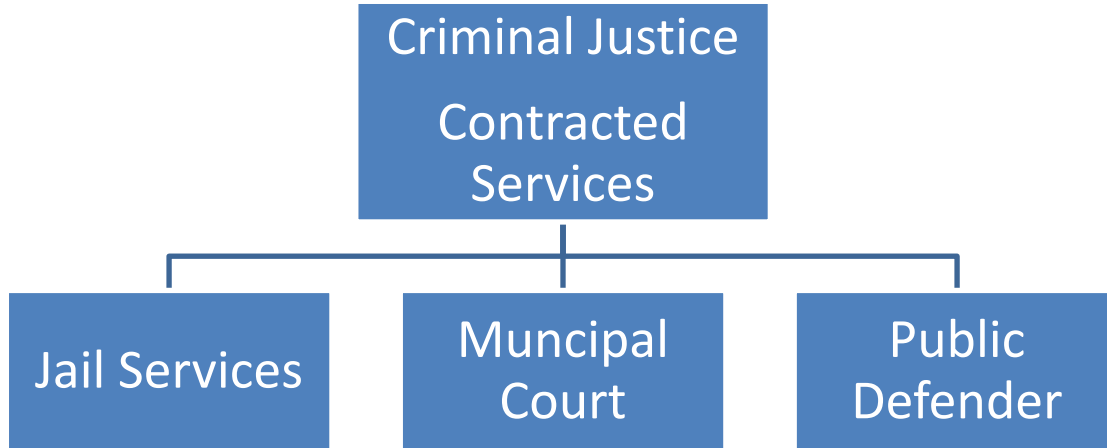
This page has been intentionally left blank.



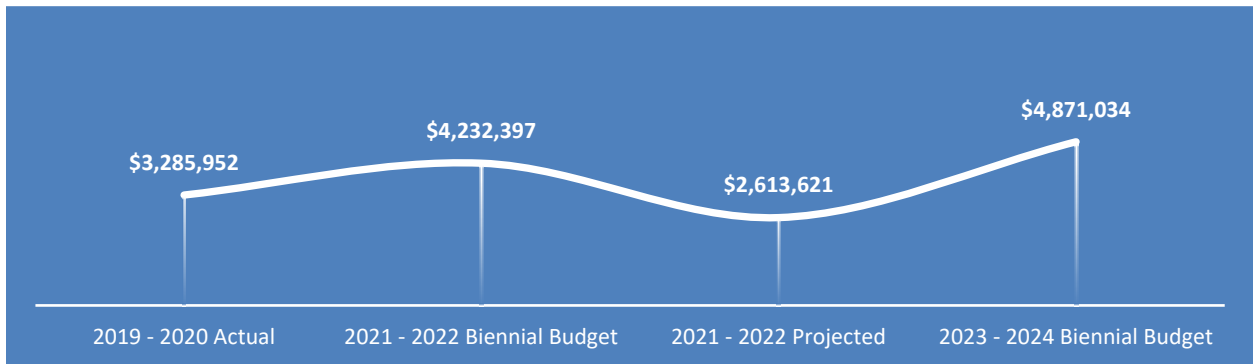
Criminal Justice 2023-2024 Biennial Budget

Department Mission Statement

Provide for the fair and timely adjudication of misdemeanor cases and develop cost effective alternatives to affect the resulting judicial decisions and sentencing requirements.



Expenditure Comparison



2021-2022 Operational Accomplishments

- Negotiated an updated Interlocal Agreement for court services with King County District Court.
- Continued to partner with King County District Court to ensure the seamless full implementation of the Court’s new Case Management System.
- Expanded the use of video court for all hearings during the height of the COVID-19 pandemic, and operationalized hybrid hearings once it was safe to do so.
- Implemented new contract for electric home monitoring for indigent defendants, which is expected to keep some of the most vulnerable populations out of jail.
- Continued to support the virtual Community Court and Community Resource Center until it was safe to open a hybrid option of both at Shoreline City Hall in Summer 2022.
- Continued to track the City’s use of King County District Court to ensure high quality court services are provided for all City cases.

2023-2024 Operational Objectives

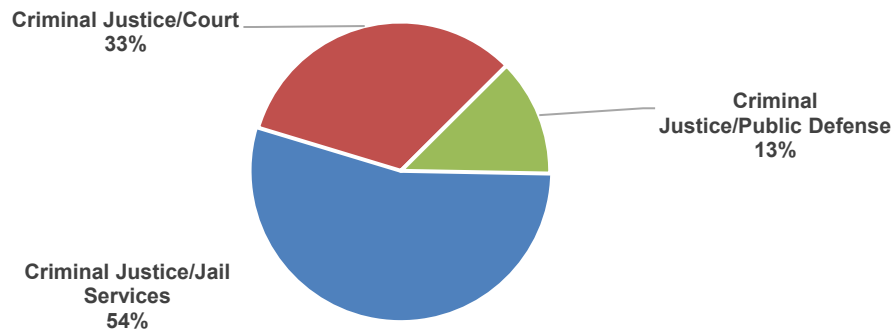


Criminal Justice 2023-2024 Biennial Budget

- Continue working to contain jail costs by tracking Shoreline’s inmate population, encouraging use of alternative sentencing methods where appropriate, and minimizing number of warranted bookings into the King County Jail.
- Support the expansion of Community Court to the City of Kenmore’s defendants, which will result in some cost savings for the City of Shoreline.
- Collaborate with King County District Court and other criminal justice service partners to address the inequitable treatment of low-income misdemeanor defendants through options such as a warrant release program, a relicensing program, and other efforts to lower Court Failure to Appear rates.

Expenditure by Program

Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Criminal Justice/Jail Services	\$1,620,050	\$2,018,205	\$1,307,484	\$2,650,000	\$631,795	31.30%
Criminal Justice/Court	\$1,129,411	\$1,600,000	\$765,353	\$1,600,000	\$0	0.00%
Criminal Justice/Public Defense	\$536,491	\$614,192	\$540,784	\$621,034	\$6,842	1.11%
Total Expenditures	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%



Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Criminal Justice/Court	\$459,248	\$800,000	\$208,270	\$841,000	\$41,000	5.13%
Total Operating Revenue	\$459,248	\$800,000	\$208,270	\$841,000	\$41,000	5.13%
General Fund Subsidy	\$2,826,703	\$3,432,397	\$2,405,351	\$4,030,034	\$597,637	17.41%
Total Resources	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%



Criminal Justice 2023-2024 Biennial Budget

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%
Total Expenditures	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$459,248	\$800,000	\$208,270	\$841,000	\$41,000	5.13%
Total Revenues	\$459,248	\$800,000	\$208,270	\$841,000	\$41,000	5.13%
Fund Subsidies						
General Fund	\$2,826,703	\$3,432,397	\$2,405,351	\$4,030,034	\$597,637	17.41%
Total Resources	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%

Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Other Services & Charges	\$517,002	\$578,192	\$533,200	\$663,034	\$84,842	14.67%
Intergovernmental Services	\$2,768,950	\$3,654,205	\$2,080,421	\$4,208,000	\$553,795	15.16%
Total Expenditures	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%

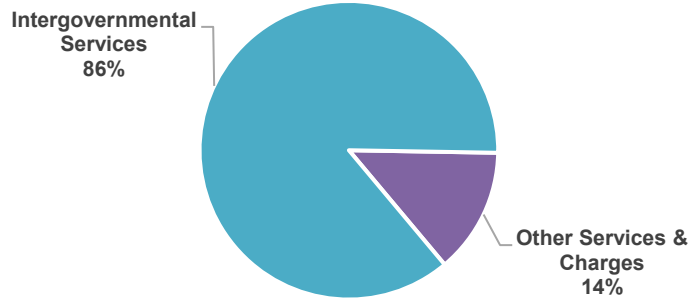
Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Fines and Forfeits	\$459,248	\$800,000	\$208,270	\$841,000	\$41,000	5.13%
Total Revenues	\$459,248	\$800,000	\$208,270	\$841,000	\$41,000	5.13%
General Fund Subsidy	\$2,826,703	\$3,432,397	\$2,405,351	\$4,030,034	\$597,637	17.41%
Total Resources	\$3,285,952	\$4,232,397	\$2,613,621	\$4,871,034	\$638,637	15.09%

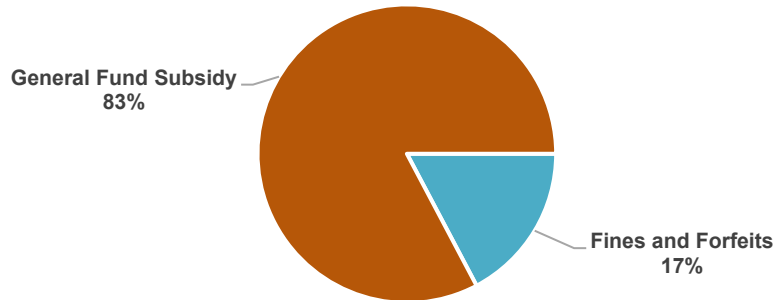


Criminal Justice 2023-2024 Biennial Budget

Expenditures



Revenues



Budget Changes

Revenues and Expenditures

- Revenues have been decreased during COVID. Maintaining budget at historical levels.
- Jail budget was reduced during COVID, but it is being increased for the 2023-2024 biennium based on recent trends. Although this is the case, it is not being returned to pre-Covid levels. Staff are monitoring this closely.



PUBLIC DEFENDER

The Public Defender provides legal representation for indigent criminal defendants.

<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of cases represented	422	258	266	350	350	350



This page intentionally left blank.



Planning and Community Development



This page has been intentionally left blank.



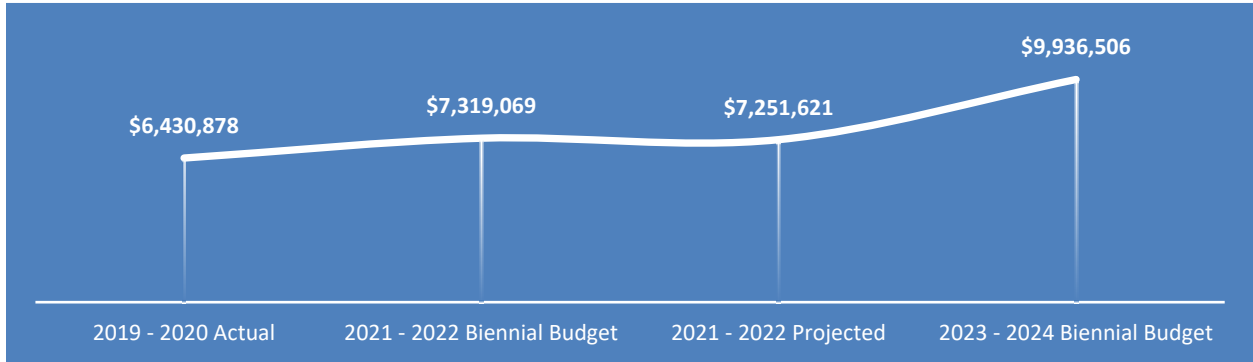
Planning and Community Development 2023-2027 Biennial Budget

Department Mission Statement

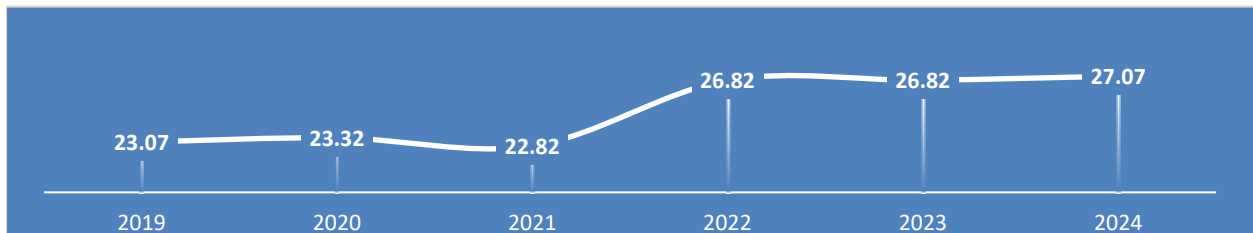
Ensure that our natural and built environments are sustainable, safe, and reflect the community's vision through planning and permitting.



Expenditure Comparison



Staffing Trend



Program	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2023 Changes	2024 Changes
Permit Services	6.01	6.01	4.98	5.98	6.94	6.94	0.96	0.00
City Planning	7.18	7.43	7.57	8.57	8.16	8.41	(0.41)	0.25
Building & Inspections	8.01	8.01	8.05	9.05	8.95	8.95	(0.10)	0.00
P&CD Administrative Services	1.87	1.87	2.22	3.22	2.77	2.77	(0.45)	0.00
Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalent Staff	23.07	23.32	22.82	26.82	26.82	27.07	0.00	0.25



Planning and Community Development 2023-2027 Biennial Budget

2021-2022 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Completed and adopted a Housing Action Plan that establishes a roadmap to address housing needs.
- Funded with a Department of Commerce grant, work is underway on development of cottage housing regulations and anticipated to be complete in 2023. These regulations are the first implementation of the Housing Action Plan.
- Implemented interim regulations for outdoor seating in 2020 and continued to extend the interim regulations. Permanent regulations are anticipated to be completed in 2022 that will allow regulatory flexibility for restaurants and bars to have outdoor seating areas.
- Implemented the Community Renewal Plan for Shoreline Place by issuing the Block E permits for new commercial buildings and a public plaza.
- Adopted design guidelines for signage in Shoreline Place.
- Created and implemented an electronic permitting and review process from application to issuance.

Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment

- Completed amendments to the City's tree code that broaden the definition of significant tree and strengthen regulations for tree preservation.
- Obtained a \$367,428 grant from the Connecting Housing to Infrastructure Program for 100 units of permanent supportive housing at 19806 Aurora Avenue North to assist with water, sewer, stormwater system and development costs.
- Participated in 2021 State Code Amendment Development via the Washington Association of Building Officials Technical Code Development Committee.
- Amended the Commercial Energy Code to accelerate accomplishment of 2030 State mandated energy conservation measures while helping to reduce greenhouse gas emissions.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Prepared Development Code amendments to facilitate more development in the MUR-70' zones, implementing the vision for the light rail station subareas.

2023-2024 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Complete 145th Street Station Subarea Plan periodic report.
- Process Phase I and 2 permits to implement the Shoreline Place Development Agreement.
- Complete 145th Street Station Subarea Plan periodic report.
- Adopt Cottage Housing regulations.
- Develop Missing Middle Housing Policies for potential adoption.
- Launch next set of permits in eTRAKiT.
- Review the Master Plan application for the DSHS Fircrest Campus for compliance with adopted decision criteria and policies.
- Research age friendly policies and engage in conversation with residents to learn what they view is important with regards to aging in Shoreline.



Planning and Community Development 2023-2027 Biennial Budget

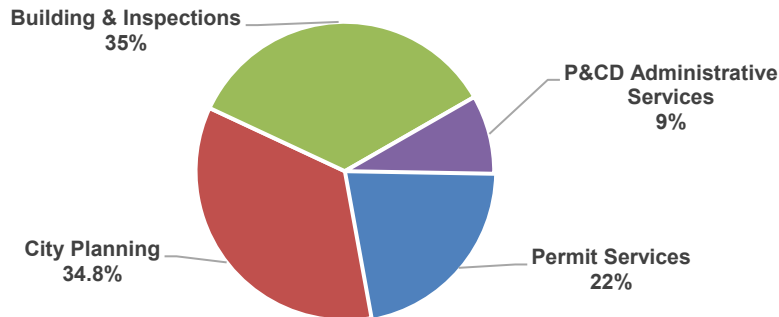
Goal 2: Continue to deliver highly-valued public services through management of the City’s infrastructure and stewardship of the natural environment

- Lead the state mandated major update of the 2024 Comprehensive Plan.
- Complete the steps necessary to create a Transfer of Development Rights (TDR) Program and participate in the Landscape Conservation and Local Infrastructure Program (LCLIP) to receive funding for infrastructure improvements.
- Work with the City of Seattle on the update of the Building and Construction codes especially related to energy conservation with the goal of potentially implementing similar amendments to reduce greenhouse gas emissions in Shoreline.

Expenditure by Program

Expenditures by Program	2019 - 2020	2021 - 2022	2021 - 2022	2023 - 2024	2023 - 2024	Percentage Change
	Biennial Actual	Biennial Budget	Biennial Estimate	Biennial Budget	vs. 2021 - 2022 Biennial Budget	
Permit Services	\$1,291,749	\$1,317,592	\$1,341,467	\$2,171,430	\$853,838	64.80%
City Planning	\$2,124,756	\$2,475,203	\$2,322,219	\$3,459,677	\$984,474	39.77%
Building & Inspections	\$2,454,423	\$2,800,554	\$2,883,691	\$3,454,612	\$654,058	23.35%
P&CD Administrative Services	\$527,567	\$699,289	\$677,814	\$850,787	\$151,498	21.66%
Code Enforcement	\$32,383	\$0	\$0	\$0	\$0	0.00%
Code Abatement Operations	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$6,430,878	\$7,292,638	\$7,225,191	\$9,936,506	\$2,643,868	36.25%

*4 FTE's added in 2022 Budget Amendment included only partial year staffing costs. 2023 and 2024 Budgets include full year cost resulting in higher percentage change.





Planning and Community Development 2023-2027 Biennial Budget

Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Permit Services	\$6,060	\$0	\$6,742	\$0	\$0	0.00%
City Planning	\$101,616	\$83,687	\$81,833	\$222,298	\$138,611	165.63%
Building & Inspections	\$7,422,149	\$6,080,725	\$7,125,833	\$5,755,104	(\$325,621)	(5.35%)
Code Abatement Operations	26,762	0	500	0	0	0.00%
Total Operating Revenues	\$7,556,586	\$6,164,412	\$7,214,908	\$5,977,402	(\$187,010)	(3.03%)
General Fund Subsidy	(\$1,098,947)	\$1,128,226	\$10,782	\$3,959,104	\$2,830,878	250.91%
Use/(Provision) of Fund Balance:	(\$26,762)	\$0	(\$500)	\$0	\$0	0.00%
Code Abatement	(\$26,762)	\$0	(\$500)	\$0	\$0	0.00%
Total Resources	\$6,430,878	\$7,292,638	\$7,225,191	\$9,936,506	\$2,643,868	36.25%

*Program totals do not include Transfers in or transfers out totaling \$26,430

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$6,430,878	\$7,319,069	\$7,251,621	\$9,936,506	\$2,617,437	35.76%
Total Expenditures	\$6,430,878	\$7,319,069	\$7,251,621	\$9,936,506	\$2,617,437	35.76%

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$7,529,825	\$6,164,413	\$7,214,408	\$5,977,402	(\$187,011)	(3.03%)
Code Abatement	\$26,762	\$0	\$500	\$0	\$0	0.00%
Total Revenues	\$7,556,586	\$6,164,413	\$7,214,908	\$5,977,402	(\$187,011)	(3.03%)
Fund Subsidies						
General Fund	(\$1,098,947)	\$1,154,656	\$37,212	\$3,959,104	\$2,804,448	242.88%
Code Abatement	(\$26,762)	\$0	(\$500)	\$0	\$0	0.00%
Total Resources	\$6,430,878	\$7,319,069	\$7,251,621	\$9,936,506	\$2,617,437	35.76%



Planning and Community Development 2023-2027 Biennial Budget

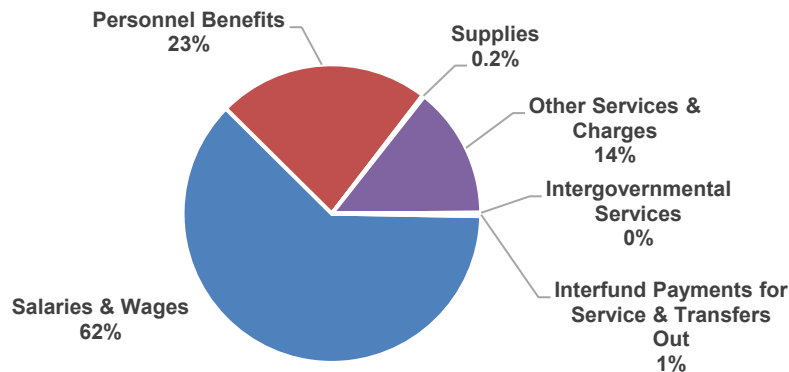
Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$4,083,104	\$4,764,631	\$4,452,519	\$6,176,591	\$1,411,960	29.63%
Personnel Benefits	\$1,507,892	\$1,696,675	\$1,660,126	\$2,283,899	\$587,224	34.61%
Supplies	\$11,837	\$46,327	\$46,325	\$20,370	(\$25,957)	(56.03%)
Other Services & Charges	\$764,072	\$748,384	\$1,020,591	\$1,417,178	\$668,794	89.37%
Intergovernmental Services	\$885	\$1,000	\$5,932	\$6,000	\$5,000	500.00%
Interfund Payments for Service & Transfers Out	\$63,088	\$62,052	\$66,127	\$32,468	(\$29,584)	(47.68%)
Total Expenditures	\$6,430,878	\$7,319,069	\$7,251,621	\$9,936,506	\$2,617,437	35.76%

Revenue by Type

Revenue Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Budgeted Use of Fund Balance	\$0	\$0	\$0	\$700,000	\$700,000	0.00%
Licenses & Permits	\$4,193,382	\$3,567,168	\$3,839,889	\$3,378,274	(\$188,894)	(5.30%)
Intergovernmental Revenues	\$101,616	\$57,384	\$57,384	\$175,000	\$117,616	204.96%
Charges for Goods and Services	\$3,229,977	\$2,519,072	\$3,296,759	\$2,407,298	(\$111,774)	(4.44%)
Fines and Forfeits	\$12,475	\$0	\$500	\$0	\$0	0.00%
Miscellaneous Revenues	\$4,850	\$20,788	\$20,376	\$16,830	(\$3,958)	(19.04%)
Investment Earnings	\$14,287	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$7,556,586	\$6,164,412	\$7,214,908	\$5,977,402	(\$3,192,179)	(51.78%)
General Fund Subsidy	(\$1,098,947)	\$1,154,657	\$37,212	\$3,959,104	\$2,804,447	242.88%
Code Abatement	(\$26,762)	\$0	(\$500)	\$0	\$0	0.00%
Total Resources	\$6,430,878	\$7,319,069	\$7,251,621	\$9,936,506	\$2,617,437	35.76%

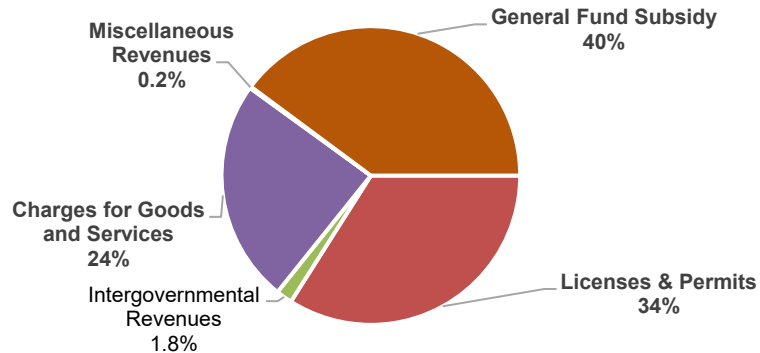
Expenditures





Planning and Community Development 2023-2027 Biennial Budget

Revenues



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs.

Expenditures

One-Time Supplementals

- Comprehensive Plan Update (\$300,000, partially grant supported)
- Update Critical Area Regulations (\$50,000)
- Planned Action Ordinance Update for Light Rail Station Sub-Areas (\$400,000)
- Workload contingent permitting and inspection on call support (\$267,500, revenue supported)

Ongoing Changes

- No major ongoing changes

Staffing Changes

- Staff who are assigned to projects have been allocated to the appropriate project which impacts the allocation of staff between functions and Departments. For PCD, there is .25 GIS Technician assigned to this Department for the biennium.



BUILDING AND INSPECTIONS

Building & Inspections performs reviews and makes decisions on building permits; provides comprehensive inspections and approval of conditions for all permitted work; and provides enforcement and education of the adopted codes and ordinances.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percent of customers who were satisfied with the timeliness of building inspections	100%	96%	89%	95%	95%	96%
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Average weeks to 1st review/approve New Commercial permits	12.84/26.80	N/A	10.1/16.86	11/17	10/16	10/16
Average weeks to 1st review/approve New Commercial Tenant Improvement permits	7.13/11.42	5.43/15.43	10.29/19.29	16/21	14/19	13/18
Average weeks to 1st review/approve New Multi-Family permits	11.48/42.29	14.14/40	18.14/30	15/28	14/27	14/25
Average weeks to 1st review/approve New Single-Family permits	15.45/31.13	17.42	12.71/37.57	9/16	8/15	8/14
Average weeks to 1st review/approve Single-Family Addition/Remodel permits	5.16/9.48	9.14/9.14	7.43/12.43	7/14	7/13	7/13
Percentage of building inspections requested before 6 a.m. and completed the same day	99%	95%	97%	97%	99%	99%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of Mechanical and Plumbing Permits submitted	784	817	888	775	800	810
Number of building inspections completed daily	21	19	19	24	26	27
Number of inspections completed annually	5,391	3,847	4,753	5,000	6,000	6,000
Total number of Single-Family Addition/Remodel Permits submitted	262	236	257	275	250	255



BUILDING AND INSPECTIONS

Building & Inspections performs reviews and makes decisions on building permits; provides comprehensive inspections and approval of conditions for all permitted work; and provides enforcement and education of the adopted codes and ordinances.

WORKLOAD	2019	2020	2021	2022 Est.	2023 Proj.	2024 Proj.
Total number of Single-Family New Construction Permits submitted	135	45	52	65	70	80
Total number of Commercial Addition/Remodel Permits submitted	59	75	52	42	60	60
Total number of Commercial New Construction Permits submitted	25	11	14	20	22	25



PERMIT SERVICES

Permit Services provides accurate information and referral services; intake and issuance of all building and land use related permits.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percent of customers who rated services as good or excellent	95%	90%	79%	80%	84%	92%
Percent of customers who said they were treated courteously by employees	99%	99%	94%	95%	96%	97%
Percent of customers who were satisfied with the updates they received regarding their project's status	87%	84%	94%	82%	85%	88%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of walk-in customers served	5,825	0	0	3,500	3,500	3,000
Number Right-of-Way Permits submitted	727	519	463	400	405	420
Number of Wastewater Permits submitted	574	277	273	300	305	315
Total Number of Applications submitted (excluding L&I electrical permits)	3,159	2,564	3,061	3,439	3,500	3,530



CITY PLANNING

City Planning assists the community with the implementation of the adopted Vision through the creation and maintenance of City-wide plans, subarea plans, policies, regulations and programs. This team also processes a variety of land use and development permits, undertakes special studies, coordinates cross-departmental teams, provides planning services to other city departments, and supports community outreach and citizen engagement.

WORKLOAD	2019	2020	2021	2022 Est.	2023 Proj.	2024 Proj.
Number of land use permits submitted	255	110	169	184	200	202
Number of preliminary short plats submitted	21	7	15	12	13	13
Number of Planning Commission meetings staffed	22	23	21	22	22	22



P&CD - ADMINISTRATIVE SERVICES

Planning & Community Development Administrative Services provides Planning Commission and general administrative support; performs maintenance on the web page, portal and permit tracking system; manages fiscal resources; oversees records and archiving services and provides performance measures data.

<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Administrative Services budget as a percent of the Planning and Community Development budget	7.95%	8.3%	9.7%	9.8%	8.2%	8.9%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of public disclosure requests processed	205	250	395	550	500	500



This page intentionally left blank.



Public Works



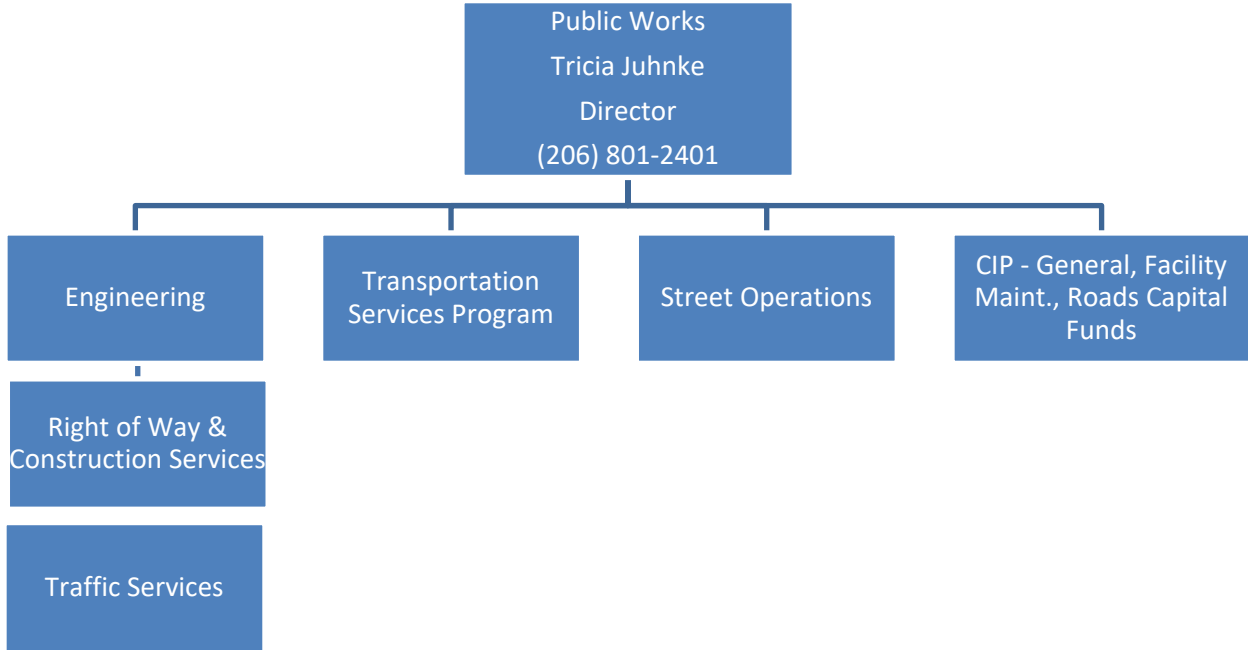
This page has been intentionally left blank.



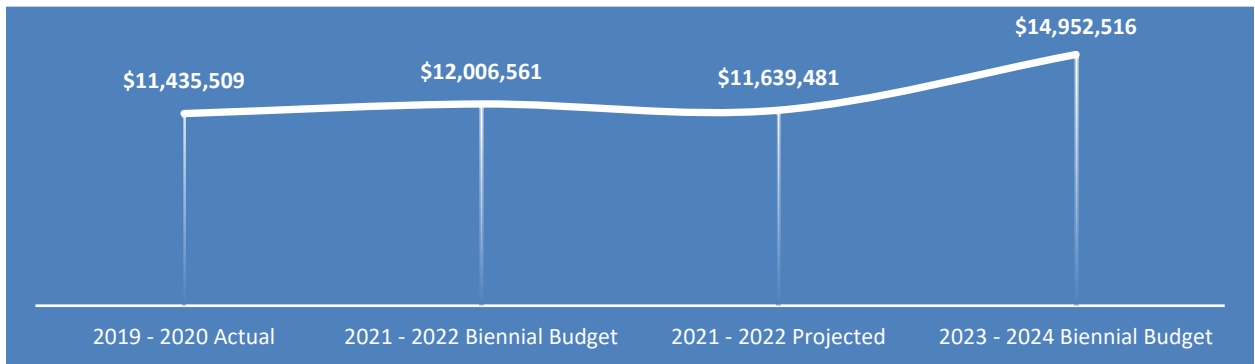
Public Works 2023-2024 Biennial Budget

Department Mission Statement

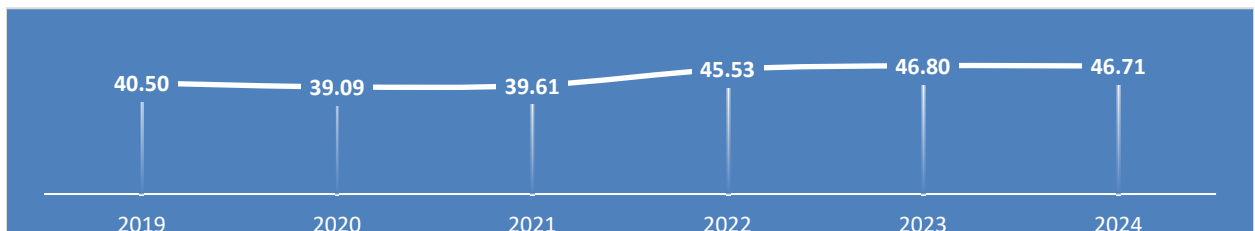
Supporting a sustainable and vibrant community through stewardship of our public infrastructure and natural environment.



Expenditure Comparison



Staffing Trend





Public Works 2023-2024 Biennial Budget

Program	2019	2020	2021	2022	2023	2024	2023	2024
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
P/W Administration	1.43	1.43	1.43	1.43	1.43	1.43	0.00	0.00
Environmental Services	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Right of Way Program	1.90	1.90	2.45	2.45	2.70	3.20	0.25	0.50
Engineering	3.65	3.65	3.55	5.88	5.63	5.63	(0.25)	0.00
Transportation Services Prog	1.80	1.80	1.88	1.88	2.47	2.85	0.59	0.38
Traffic Services	2.30	2.30	2.77	3.77	3.77	3.77	0.00	0.00
Parks Landscaping	3.50	3.50	3.65	4.15	4.15	4.15	0.00	0.00
Streets Landscaping	2.80	2.80	2.92	3.32	3.32	3.32	0.00	0.00
Street Operations	9.18	9.05	6.40	6.40	6.40	6.40	0.00	0.00
General Capital	2.84	3.47	1.18	2.17	3.10	3.14	0.93	0.04
Roads Capital	9.50	9.19	13.38	14.08	13.72	12.71	(0.36)	(1.01)
WSDOT Commute Trip Reduction	0.00	0.00	0.00	0.00	0.11	0.11	0.11	0.00
Total Full-Time Equivalent Staff	40.50	39.09	39.61	45.53	46.80	46.71	1.27	(0.09)

2021 -2022 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Received approval and are in process of hiring three additional staff to assist in processing development applications.
- Included American Rescue Plan Act fund in two capital projects.

Goal 2: Continue to deliver highly valued public services through management of the City’s infrastructure and stewardship of the natural environment

- Completed construction of new sidewalks on 5th Avenue NE and 1st Avenue NE.
- Issued VLF Supported debt to support the acceleration of sidewalk rehabilitation and Annual Road Surface Maintenance programs.
- Completed design and started construction on the Ballinger Maintenance Facility.
- Design of the Hamlin and North Maintenance Facilities are at 30% percent complete.
- Updated and adopted the Transportation Element of the Comprehensive Plan, with the Transportation Master Plan at 85% completion by the end of 2022.
- Design the N 175th Street Corridor Project from Interstate-5 to Stone Avenue N. is 60% percent complete; early property acquisition is underway.
- The 145th Interchange project design is 90% complete, right of way acquisition is complete, project is fully funded and is scheduled to advertise for bids in Q1 2023.
- The 145th Corridor (Phase 1) project design is 90 percent complete, right of way acquisition is complete, project is fully funded and is scheduled to advertise for bids in Q1 2023.
- Secured \$14.92M in state and regional federal grant awards and \$10M in funding from Sound Transit to fund the 145th and I-5 Interchange Project. The City is high on the contingency for \$5.42 for Phase 2 ROW.
- Significant capital projects under construction or completed include the Phase 1 Hidden Lake Dam Removal, 148th Infiltration Facility, Ridgecrest Safe Routes to School, SW Pipe Repair and Replacement, and Richmond Beach Mid-Block Crossing and citywide flashers.
- Supported update of the City’s Climate Action Plan with a Transportation Master Plan update assessment of transportation related best practices feasible for the City to implement in order to reduce greenhouse gas emissions.
- Completed a speed limit study and implemented speed limit reductions on six locations/corridors.



Public Works 2023-2024 Biennial Budget

- Implemented in-house pavement marking program and completed all top priority markings.
- Completed two conditions necessary to maintain the City's Salmon Safe certification: development and implementation of an Integrated Pest Management (IPM) policy and updating the Snow and Ice Control Plan.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Recommended transit service priorities for the City of Shoreline to King County Metro for the Lynnwood Link transit service restructure.
- Completed review of 10 percent plans for the Community Transit (CT) on the expansion of the Blue Line to the 185th Light Rail station.
- Completed review of 30 percent plans for the Sound Transit for bus rapid transit (BRT) improvements to the 145th corridor between SR 522 and I-5.
- Received \$1M in ST BRT nonmotorized access funds for non-motorized access improvements on 145th.
- Coordinated with ST and developers to align with the 145th Interchange and 145th Corridor projects.
- Construction of the taller wall in vicinity of NE 163rd Street by ST for future Trail Along the Rail was completed.
- Completed design of the 148th Street Non-Motorized Bridge, construction of the Phase 1 improvements. The City received a \$5.42 M federal grant for Phase 2 construction as well as \$7m from the state legislature.
- The annual Light Rail Station Subareas Parking Study was completed and presented to Council.

Goal 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

- Developed integrated mapping identifying disadvantaged populations for use in the TMP update and surface water management planning.
- Submitted the annual the Title VI report to WSDOT.

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

- Presented Annual Traffic Study to Council.
- Applied for and anticipate securing funding for traffic safety projects at two locations

2023-2024 Council Goals and Work Plan Goals

Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment

- Implement the Voter Approved New Sidewalk Program by constructing 20th Avenue and Westminster Way sidewalk projects and initiating design of the 19th Avenue and Ballinger Way sidewalk projects.
- Implement the Sidewalk Rehabilitation Program by completing repair work on 15th and 5th Avenue NE and developing a prioritized plan for the next five years.



Public Works 2023-2024 Biennial Budget

- Continue to implement the 2022-2024 Priority Environmental Strategies including implementation of Salmon-Safe certification activities, resource conservation and zero waste activities, and updating the City's Climate Action Plan.
- Implement Phase One of the City Maintenance Facility project: construction of the Ballinger Maintenance Facility and preliminary design of the Hamlin and North Maintenance facilities.
- Continue implementing the 2017-2022 Surface Water Master Plan and develop the 2023-2028 Surface Water Master Plan.
- Update the Wastewater Master Plan to reflect modifications following the assumption of the utility by the City.
- Update the Transportation Master Plan, including evaluating a multi-modal level of service, concurrency, shared use mobility options, and the Transportation Impact Fee (TIF).
- Complete 90% design of the N 175th Street Corridor Project from Interstate-5 to Stone Avenue N and initiate Right-of-Way acquisition.
- Begin construction of the 145th and I-5 Interchange improvements and Phase 1 of the 145th Street Corridor improvements.
- Work with regional and federal partners to fund Right-of-Way acquisition for Phase 2 of the 145th Street Corridor improvements.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Support Sound Transit's 145th Street improvements from Highway 522 to Interstate-5 as part of ST3.
- Develop a funding plan to implement the 185th Corridor Strategy
- Coordinate with developers and seek partnerships and funding to realize the vision of the Light Rail Station Areas.
- Construct sidewalk on 1st Ave NE between NE 145th and NE 155th utilizing Sound Transit's Access Mitigation funding.
- Continue to pursue non-motorized connections to the light rail stations including coordinating design elements of the Trail Along the Rail.
- Complete design of the 148th Street Non-Motorized Bridge, construct the Phase 1 improvements, and work with regional, state, and federal partners to fully fund the project.
- Collaborate with regional transit providers to implement long range regional transit plans including Sound Transit's ST3 Plan, King County Metro's Metro Connects Long Range Plan, and Community Transit's Blue Line and Long-Range Plan.
- Develop a parking program, including Restricted Parking Zones and a parking enforcement unit.

Goal 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis

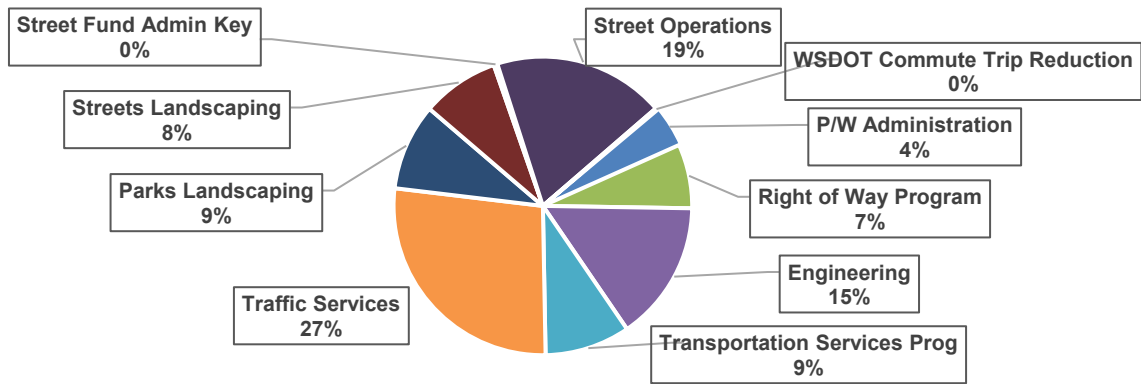
- Develop and present Annual Traffic Study to Council.



Public Works 2023-2024 Biennial Budget

Expenditure by Program

Expenditures by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
P/W Administration	\$503,876	\$571,162	\$504,971	\$620,752	\$49,590	8.68%
Environmental Services	\$270,727	\$0	\$0	\$0	\$0	0.00%
Right of Way Program	\$809,626	\$736,548	\$830,488	\$979,031	\$242,483	32.92%
Engineering	\$1,352,840	\$1,643,343	\$1,429,570	\$2,138,682	\$495,339	30.14%
Transportation Services Prog	\$623,377	\$560,656	\$617,051	\$1,301,514	\$740,858	132.14%
Traffic Services	\$3,005,537	\$3,021,974	\$2,901,878	\$3,827,131	\$805,157	26.64%
Parks Landscaping	\$632,852	\$1,077,748	\$1,046,349	\$1,320,001	\$242,253	22.48%
Streets Landscaping	725,809	999,886	945,976	1,179,240	179,354	17.94%
Street Operations	2,488,513	2,485,625	2,453,579	2,673,002	366,731	14.75%
Total Expenditures	10,413,157	11,096,942	10,729,862	14,072,130	2,975,188	26.81%
General Fund Transfers Out	\$283,519	\$122,166	\$122,166	\$0	(\$122,166)	(100.00%)
Street Fund Transfers Out	\$738,833	\$787,453	\$787,453	\$880,386	\$92,933	11.80%
Total Transfers Out	\$1,022,352	\$909,619	\$909,619	\$880,386	(\$29,233)	(3.21%)



Revenue by Program

Revenues by Program	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
P/W Administration	\$0	\$0	\$272	\$0	\$0	0.00%
Environmental Services	\$499,380	\$0	\$46,197	\$0	\$0	0.00%
Right of Way Program	\$898,820	\$833,000	\$758,280	\$817,924	(\$15,076)	(1.81%)
Transportation Services Prog	\$0	\$0	\$0	\$30,658	\$30,658	0.00%
Traffic Services	\$4,948	\$30,000	\$25,268	\$42,000	\$12,000	40.00%
Street Operations	2,366,064	2,376,543	2,410,637	2,530,265	153,722	6.47%
Total Operating Revenues	3,769,213	3,239,543	3,240,655	3,420,847	181,304	5.60%
General Fund Subsidy	\$6,079,205	\$6,870,597	\$6,622,456	9,296,530	2,425,933	35.31%
Use/(Provision) of Fund Balance:	1,587,091	1,896,421	1,776,371	2,202,363	305,942	16.13%
Street	\$1,587,091	\$1,896,421	\$1,776,371	\$2,202,363	\$305,942	16.13%
Total Resources	\$11,435,509	\$12,006,561	\$11,639,481	\$14,919,740	\$2,913,179	24.26%



Public Works 2023-2024 Biennial Budget

Expenditure by Fund

Expenditure By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$7,482,354	\$7,733,597	\$7,452,473	\$10,219,888	\$2,486,291	32.15%
Street Fund	\$3,953,155	\$4,272,964	\$4,187,008	\$4,732,628	\$459,664	10.76%
Total Expenditures	\$11,435,509	\$12,006,561	\$11,639,481	\$14,952,516	\$2,945,955	24.54%

Revenue by Fund

Revenues By Fund	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
General Fund	\$1,403,149	\$863,000	\$830,018	\$890,582	\$27,582	3.20%
Street Fund	\$3,636,212	\$4,272,964	\$4,207,553	\$4,757,480	\$484,516	11.34%
Total Revenues	\$5,039,361	\$5,135,964	\$5,037,571	\$5,648,062	(\$2,371,591)	(46.18%)
Fund Subsidies						
General Fund	\$6,079,205	\$6,870,597	\$6,622,456	\$9,329,306	\$2,458,709	35.79%
Street Fund	\$316,943	0	-\$20,545	-\$24,852	(\$24,852)	0.00%
Total Resources	\$11,435,509	\$12,006,561	\$11,639,481	\$14,952,516	\$2,945,955	24.54%

Expenditure by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Salaries & Wages	\$4,780,486	\$5,203,537	\$5,128,122	\$6,845,404	\$1,641,867	31.55%
Personnel Benefits	\$1,853,638	\$1,980,746	\$2,004,295	\$2,669,066	\$688,320	34.75%
Supplies	\$429,890	\$540,894	\$501,765	\$625,212	\$84,318	15.59%
Other Services & Charges	\$1,972,725	\$2,297,946	\$1,991,644	\$2,443,772	\$145,826	6.35%
Intergovernmental Services	\$716,064	\$467,920	\$475,631	\$758,500	\$290,580	62.10%
Interfund Payments for Service & Transfers Out	\$1,682,706	\$1,515,518	\$1,538,023	\$1,610,561	\$95,043	6.27%
Total Expenditures & Transfers Out	\$11,435,509	\$12,006,561	\$11,639,481	\$14,952,516	\$2,945,955	24.54%

*FTEs added in the 2022 July Amendment included only 4 months of salary. These positions include full budget for the biennium in 2023-2024 creating a larger % increase.

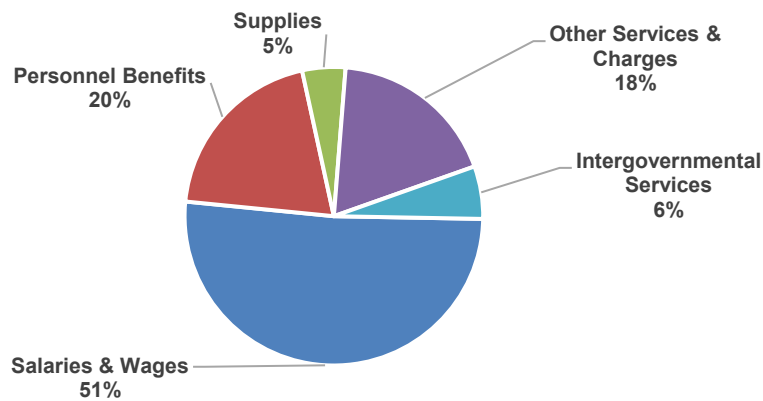


Public Works 2023-2024 Biennial Budget

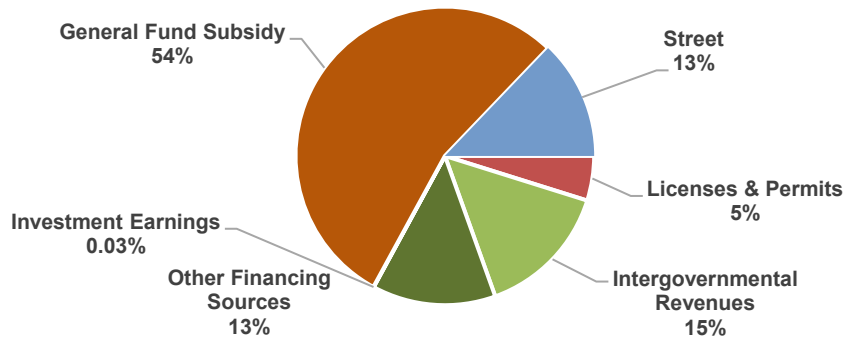
Revenue by Type

Expenditure Category	2019 - 2020 Biennial Actual	2021 - 2022 Biennial Budget	2021 - 2022 Biennial Estimate	2023 - 2024 Biennial Budget	2023 - 2024 vs. 2021 - 2022 Biennial Budget	Percentage Change
Licenses & Permits	\$898,860	\$833,000	\$758,280	\$829,924	(\$3,076)	(0.37%)
Intergovernmental Revenues	\$2,451,912	\$2,331,543	\$2,430,432	\$2,515,923	\$184,380	7.91%
Miscellaneous Revenues	\$397,880	\$0	\$201	\$0	\$0	0.00%
Other Financing Sources	\$1,281,653	\$1,966,421	\$1,846,467	\$2,297,215	\$330,794	16.82%
Investment Earnings	\$9,056	\$5,000	\$2,191	\$5,000	\$0	0.00%
Total Revenues	\$5,039,361	\$5,135,964	\$5,037,571	\$5,648,062	\$512,098	9.97%
General Fund Subsidy	\$6,079,205	\$6,870,597	\$6,622,456	\$9,296,530	\$2,425,933	35.31%
Street	\$1,587,091	\$1,896,421	\$1,776,371	\$2,202,363	\$305,942	16.13%
Total Resources	\$12,705,657	\$13,902,982	\$13,436,397	\$17,146,955	\$3,243,973	23.33%

Expenditures



Revenues



Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs.



Public Works

2023-2024 Biennial Budget

Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Transportation Master Plan Concurrency and Traffic Impact Fee Update (\$144,000)
- Shared Use Mobility Hub Implementation Phase 1 and Phase 2 (\$209,000)
- Parking Management Support (\$28,000)
- High Activity Areas Porosity Study (\$75,000)
- Street Typologies Project (\$52,500)
- Replace down fleeted vehicle with Ford F150 Ford Lightning Pickup (\$71,500)

Ongoing Changes

- Biennial replacement and maintenance for down fleeted vehicle (\$25,000)

Programmatic Change

- No major programmatic changes

Staffing Changes

- Staff who are focused on capital projects have been allocated to the appropriate project which impacts the allocation of staff between functions and Departments.
- 0.5 FTE was added to the Capital Program for CIP Project Planning and Management Software Implementation and Support. This position was allocated across all Capital Budgets, and while the position is managed by ASD, the positions are reported in Department that owns the Capital Project where charged. A portion of the position is in Public Works (Gen Cap & Roads Cap), WW Capital and SWM Capital Budgets.
- 0.5 FTE was added to support Urban Forestry program which is also part of the General Capital Budget and as such is reported under Public Works as noted above.

City Council Approved Amendment

- 0.5 FTE 3-year limited term Engineer added to complete sidewalk along NE 200th Street from 30th Avenue NE to 25th Ave NE.



RIGHT-OF-WAY PERMIT AND INSPECTION PROGRAM

Review planned work and inspect construction/work taking place in the public right-of-way; manages City franchises in the right-of-way, and provides plan review services on planning and development project applications submitted to the City's Planning and Development Services Department.

<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of ROW inspections completed per FTE	1,459	1,975	1,980	1,778	1,944	1,944
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of right-of-way permits issued	649	532	504	382	500	500
Number of inspections performed	3,385	3,555	3,564	3,200	3,500	3,500



TRANSPORTATION SERVICES PROGRAM

The Transportation Services Program manages the feasibility and/or planning phase of major corridor studies and other multi-modal improvements, as well as represents Shoreline's interest in the regional transportation projects, plans and programs. Traffic Services, a group within the Transportation Services Program, is responsible for plan review, design and approval of all traffic control devices and managing traffic operations.

<i>DELETE</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of active residential areas involved in the NTSP Program	19	NA	NA	NA	NA	NA
Number of residential area traffic projects completed per year	1	NA	NA	NA	NA	NA
<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage 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)	56%	65%	N/A	65%	65%	65%
Percentage of residents that are very / somewhat satisfied with the adequacy of city street lighting in their neighborhood	64%	55%	N/A	55%	55%	55%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of work orders issued	350	120	200	275	300	300
Number of traffic counts completed each year	150	180	60	150	150	150
Number of Traffic Service requests received	470	265	322	320	400	450
Percentage of Bike Plan completed	61%	38.2%	38.5%	39.1%	41.1%	42.4%
Percentage of Pedestrian Plan completed	54%	49.1%	49.7%	50.2%	52.0%	54.5%



STREET OPERATION

Vegetation Maintenance in Right-of-Way: Maintains public rights-of-way by tree trimming, controlling vegetation, grading and other methods. Street Maintenance & Operations: Manages the city's road overlay, curb ramp, and sidewalk programs. Provides maintenance and upkeep of city streets and roads. This service includes pothole patching, crack sealing, street sweeping, and snow and ice removal. Provides general maintenance support for the City including signing, striping, fence/barricade repair, parking lot maintenance, and other odd jobs. Street Lighting: Provides funding for street lights on arterial streets and traffic signalization. Maintains inventory data on all streetlights, through a GPS network mapping system.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Average PCI (Pavement Condition Index) for all City streets (5 year cycle)	81	80	80	80	80	80
Percentage of residents that are very / somewhat satisfied with the overall cleanliness of City streets/public areas	64%	62%	62%	62%	62%	62%
Percentage of residents who are very / somewhat satisfied with the overall maintenance of City streets	60%	56%	56%	56%	56%	56%
<i>EFFICIENCY</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Cost per lane mile for BST (Bituminous Surface Treatment conducted in odd years)	\$46,747	\$0	\$32,852	\$0	\$0	\$0
Cost per lane mile of street sweeping	\$103.75	\$106.89	\$112.61	\$115.00	\$117.87	\$120.82
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of lane miles resurfaced with asphalt overlay (conducted in even years)	3.36	0	0	2.1	0	0
Number of lane miles swept	1,998	2,184	1,979	2,500	2,357	2,357
Number of lane miles resurfaced with BST (Bituminous Surface Treatment)	9.5	0	13	0	0	0



STREET OPERATION

Vegetation Maintenance in Right-of-Way: Maintains public rights-of-way by tree trimming, controlling vegetation, grading and other methods. Street Maintenance & Operations: Manages the city's road overlay, curb ramp, and sidewalk programs. Provides maintenance and upkeep of city streets and roads. This service includes pothole patching, crack sealing, street sweeping, and snow and ice removal. Provides general maintenance support for the City including signing, striping, fence/barricade repair, parking lot maintenance, and other odd jobs. Street Lighting: Provides funding for street lights on arterial streets and traffic signalization. Maintains inventory data on all streetlights, through a GPS network mapping system.

WORKLOAD	2019	2020	2021	2022 Est.	2023 Proj.	2024 Proj.
Number of traffic signs maintained	722	593	643	500	550	550



This page intentionally left blank.



Utilities



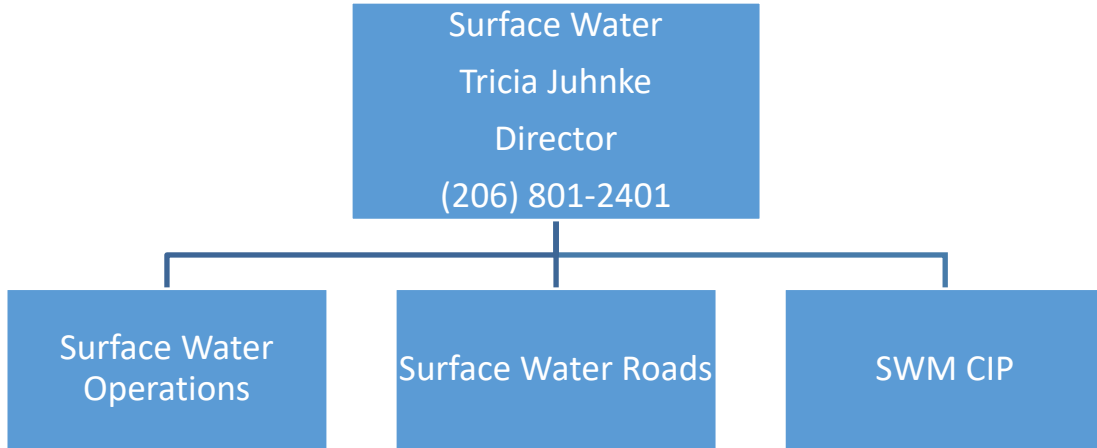
This page has been intentionally left blank.



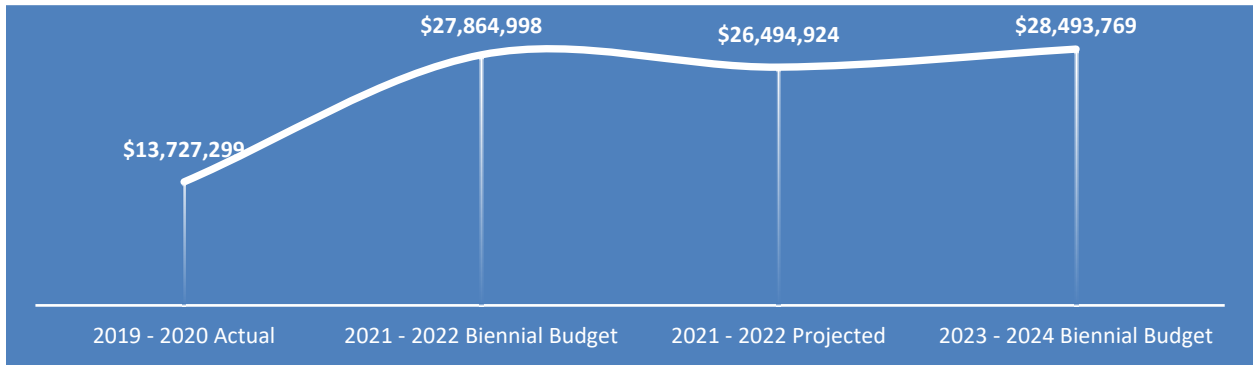
Surface Water 2023-2024 Biennial Budget

Department Mission Statement

We work together to provide environmental, street and surface water services of the highest quality.

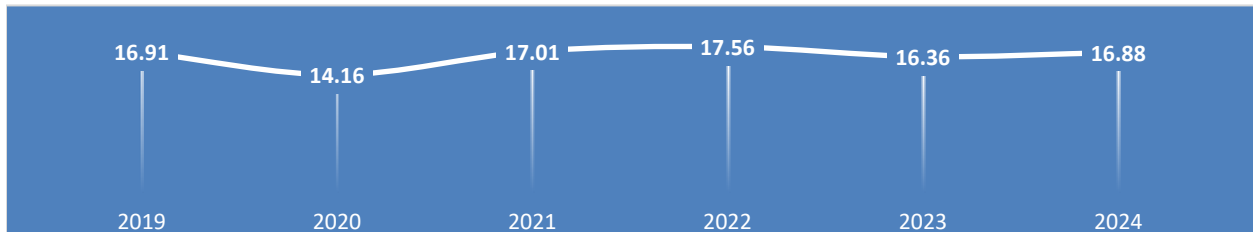


Expenditure Comparison



For more information regarding the Surface Water Utility's 2023-2024 Biennial Budget, please refer to the "Surface Water Utility Fund (401) Summary" under the "Budget by Fund"

Staffing Trend



Program	2019	2020	2021	2022	2023	2024	2023 - 2024	
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Surface Water Management	12.78	10.28	12.92	8.32	8.22	8.22	(0.10)	0.00
Surface Water Roads	0.00	0.00	0.00	4.60	4.60	4.60	0.00	0.00
Surface Water Landscape	0.70	0.70	0.73	0.83	0.83	0.83	0.00	0.00
SWM Capital	3.43	3.18	3.36	3.81	2.71	3.23	(1.55)	0.61
Total Full-Time Equivalent Staff	16.91	14.16	17.01	17.56	16.36	16.88	(1.21)	0.52



Surface Water 2023-2024 Biennial Budget

2021-2022 Council Goals and Work Plan Accomplishments

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Implemented process improvements for tracking and reporting NPDES-required TESC and other inspections and Stormwater Covenants
- Started work on next Surface Water Master Plan Update – to be completed in 2024
- Developed a new Business Source Control program (for 2023 implementation)
- Began a Stormwater Management Action Plan (SMAP), to be finalized in 2023.
- Implemented the 2018 Surface Water Master Plan with focus on completing tasks identified for 2021 – 2022 planning years.
- Continued implementation of re-issued 2019-2024 Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit).
- Design and construction of 2021 and 2022 Open Cut Stormwater Pipe Repair and Surface Water Small Project Packages.
- Implemented follow-up actions based on Climate Impacts and Resiliency Study.
- Completed Surface Water System Capacity Modeling Study.
- Started construction of improvements for Surface Water pump stations, including full replacement of Pump Station 26.
- Started construction of improvements for Hidden Lake Dam Removal Phase 1.
- Completed construction for NE 148th Street Infiltration Facilities
- Implemented a public-private partnership to begin design for the Storm Creek Erosion Repair Project, including receiving grant funding.
- Expanded and improved documentation of Utility activities within SW Operations and Maintenance Manual.
- Advanced partnerships and funding opportunities related to the 25th Avenue NE/Ballinger Creek/NE 195th Street Flood Reduction and Habitat Improvement Project(s)
- Began design for Barnacle Creek Culvert Replacement and Heron Creek/Springdale Ct NW Improvement Projects
- Evaluated Water Quality Monitoring Program Plan to maximize efficiency and effectiveness of the Water Quality Monitoring Program, including how to best satisfy related Salmon-Safe conditions and 2019-2024 NPDES permit requirements.
- Continued to implement comprehensive asset management system, including asset inventory and condition assessment.
- Completed and distributed to the public the annual Surface Water Utility Report

2023-2024 Council Goals and Work Plan Goals

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Complete the next Surface Water Master Plan Update – by 2024
- Continue process improvements for tracking and reporting NPDES-required TESC and other inspections and Stormwater Covenants
- Complete and implement a Stormwater Management Action Plan (SMAP), due in 2023.
- Implement Business Source Control program inspections, starting in 2023
- Continue to implement other work as needed for compliance with 2019-2024 Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit).



Surface Water 2023-2024 Biennial Budget

- Implement next re-issuance of the Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit) – expected to cover 2024-2029.
- Implement and expand comprehensive asset management system, including asset inventory, condition assessment, and lifecycle/risk analysis for Surface Water Utility.
- Implement Water Quality Monitoring Program changes to maximize efficiency and effectiveness of the Water Quality Monitoring Program, including Salmon-Safe conditions.
- Continue Surface Water System Capacity Modeling efforts.
- Continue to advance partnerships and funding opportunities related to the 25th Avenue NE/Ballinger Creek/NE 195th Street Flood Reduction and Habitat Improvement Project(s)
- Continue follow-up actions based on Climate Impacts and Resiliency Study.
- Complete design, permitting, and construction of the following capital projects:
 - Storm Creek Erosion Repair
 - Barnacle Creek Culvert Replacement
 - 10th Avenue NE Stormwater Improvements
 - Pump Station 30 Replacement
 - 25th Avenue NE Ditch Improvements Between 177th and 178th Streets
 - Hidden Lake Dam Removal Phase 2 (NW Innis Arden Way Culvert Replacement)
 - 2024 Stormwater Pipe Repair and Surface Water Small Projects

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Business Inspection Source Control Program (\$80,000)

Ongoing Changes

- No major ongoing change.

Staffing Changes

- Staff focused on capital projects have been allocated to the appropriate project which impacts the allocation of staff between functions and funds.
- 0.5 FTE was added to the Capital Program for CIP Project Planning and Management Software Implementation and Support. This position was allocated across all Capital Budgets, and while the position is managed by ASD, the positions are reported in Department that owns the Capital Project where charged. A portion of the position is in Public Works (Gen Cap and Roads Cap), WW Capital and SWM Capital Budgets.



SURFACE WATER UTILITY

The Surface Water Management Program manages, operates, and maintains the City's surface water infrastructure and natural channels to promote flood protection, comply with regulatory requirements, and to protect and enhance water quality and habitat through the practice and promotion of sound environmental stewardship.

<i>EFFECTIVENESS</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Percentage of Drainage and WQ service requests responded to	73%	99%	99%	100%	100%	100%
Percentage of pipes cleaned (by number of assets)	1.64%	1.4%	2.45%	2.95%	1.5%	1.5%
Percentage of total in-ROW catch basins cleaned by vactoring	12.3%	9.0%	6.6%	13%	7%	7%
Percentage of ditches requiring maintenance out of ditches inspected (by number of assets)	22%	23%	21%	24%	20%	20%
Number of storm drains adopted through the Adopt-A-Drain Program (total)	92	78	66	70	80	90
Number of Soak it Up LID Rebates distributed	8	7	10	6	10	10
Percentage of residents who are very / somewhat satisfied with the adequacy of storm drainage in their neighborhood	66%	67%	N/A	67%	67%	67%
Percentage of privately owned stormwater facilities in compliance with NPDES	96%	97%	100%	95%	100%	100%
Percentage of residents who are very / somewhat satisfied with the City stormwater runoff / management system	63%	63%	N/A	63%	63%	63%
<i>WORKLOAD</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022 Est.</i>	<i>2023 Proj.</i>	<i>2024 Proj.</i>
Number of water quality service requests received	88	67	59	75	75	75



SURFACE WATER UTILITY

The Surface Water Management Program manages, operates, and maintains the City's surface water infrastructure and natural channels to promote flood protection, comply with regulatory requirements, and to protect and enhance water quality and habitat through the practice and promotion of sound environmental stewardship.

WORKLOAD	2019	2020	2021	2022 Est.	2023 Proj.	2024 Proj.
Number of completed work orders	2,794	3,125	3,708	3,000	3,000	3,000
Number of drainage or flooding service requests received	65	145	98	90	90	90



This page intentionally left blank.



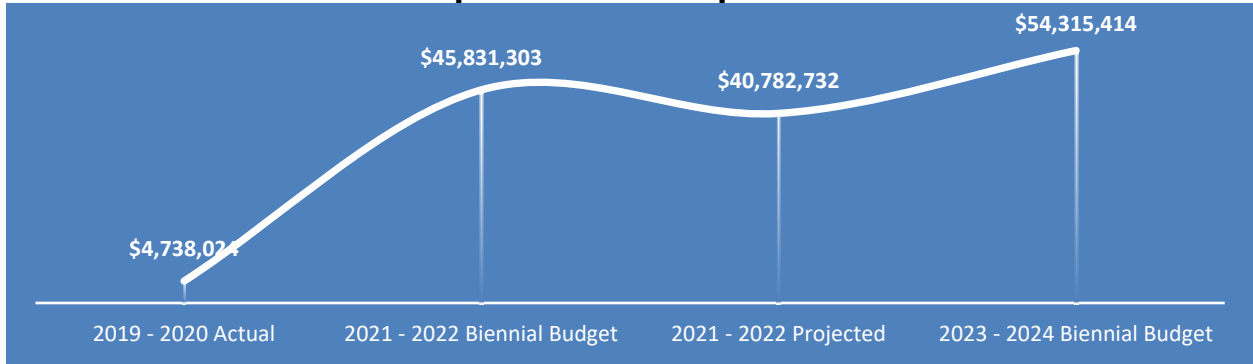
Wastewater 2023-2024 Biennial Budget

Department Mission Statement

We work together to provide environmental, street and surface water services of the highest quality.



Expenditure Comparison



For more information regarding the Wastewater Utility's 2023-2024 Biennial Budget, please refer to the "Wastewater Utility Fund (405) Summary" under the "Budget by Fund" Section.

Staffing Trend



Program	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2023 Changes	2024 Changes
Wastewater Finance Operations	4.05	4.05	4.05	4.05	4.30	4.30	0.25	0.00
Wastewater Operations Management	7.75	7.75	7.75	11.13	10.48	10.48	(0.65)	0.00
Wastewater Permitting	2.35	2.35	2.43	2.43	3.18	3.18	0.75	0.00
Wastewater Fund Admn. Key	0.00	0.00	0.00	0.30	0.30	0.30	0.00	0.00
Wastewater Capital	0.00	0.00	0.00	0.00	2.08	2.27	2.08	0.19
Total Full-Time Equivalent Staff	14.15	14.15	14.23	17.91	20.34	20.53	4.50	0.38



Wastewater 2023-2024 Biennial Budget

In 2002, the City and Ronald Wastewater District (RWD) entered into an agreement to unify sewer services with City operations through assumption of RWD by the City effective October 23, 2017. In mid-2017, the RWD Board and the City mutually agreed to extend the assumption date. The City took over operations of the wastewater utility on October 23, 2017 and fully assumed the Ronald Wastewater District on April 30, 2021. With assumption, in addition to operations, the city is responsible for operations, addressing policy matters, setting rates, system planning, engineering, and managing capital improvements for the utility. In the 2021/2022 mid-biennium budget staff positions were authorized in Public Works to facilitate transitioning to in-house management of the system planning, engineering, and managing capital improvements for the utility. These positions were filled by July 2022.

The 2023-2024 budget is based on the experience of operating the utility, includes personnel and maintenance and operations costs necessary to operate the utility, the startup of in-house engineering and management, and includes some shifting of budget, and reallocation of staff between the various wastewater functions. The City engaged FCS Group to conduct a comprehensive rate study that included policy evaluation and financial planning for the Utility including operations and capital funding. Council has been briefed several times on the study and has provided policy direction for the formulation of rates. The results of study including that policy direction are incorporated into the City Manager's proposed budget.

2021-2022 Council Goals and Work Plan Accomplishments

Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment

- Assumed District on April 30, 2021, contracted with former District's engineer to provide wastewater engineering services and maintain continuity and historical knowledge during transition period.
- Hired staff to support system planning, engineering and managing capital improvements

2021-2022 Operational Objectives

- Completed wastewater rate study
- Completed study of wastewater flows from planned v. actual development in station areas.
- Initiated use of JOC contracting for system repairs
- Monitored flows and completed study with King County on inflow and infiltration (I&I) of ground water into sewer lines to identify unnecessary hydraulic flows into the sewer system.
- Completed upgrade of wastewater billing software
- Initiated construction of Ridgecrest 5 Sanitary Sewer Rehabilitation Project



Wastewater 2023-2024 Biennial Budget

2023-2024 Council Goals and Work Plan Goals

Goal 2: Continue to deliver highly-valued public services through management of the City's infrastructure and stewardship of the natural environment

- Integrate contracted wastewater services into the Department.

2023-2024 Operational Objectives

- Complete transition for consultant to staff on "ownership" of system planning, engineering, and managing capital improvements
- Develop a wastewater condition assessment program
- Update the wastewater CIP with information developed in development flow study and the I&I study.
- Review wastewater rates with updated CIP
- Develop streamlined approaches for billing processes
- Repaired, replaced and/or relocated sewer pipes impacted by the 145th Ave Corridor and Interchange projects

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Wastewater Condition Assessment Program (\$200,000)

Ongoing Changes

- Implementation of expanded low-income rate program beginning in 2024 (\$50,000)

Staffing Changes

- 0.25 FTE Accountant (offset by professional services reduction)
- Staff who are focused on capital projects have been allocated to the appropriate project which impacts the allocation of staff between functions and funds. This is particularly notable in Wastewater with the addition of the full capital plan.
- 0.5 FTE was added to the Capital program for CIP Project Planning and Management Software Implementation and Support. This position was allocated across all Capital Budgets, and while the position is managed by ASD, the positions are reported in Department that owns the Capital Project where charged. A portion of the position is in Public Works (Gen Cap & Roads Cap), WW Capital and SWM Capital Budgets



This page intentionally left blank.