



Overview

See [Overview Presentation](#) for February 11, 2016.

- City Manager Debbie Tarry welcomed the group and thanked committee members for their time and service.
- Administrative Services Director Sara Lane presented information on the City's background and history, its management and organizational structure, the strategic planning cycle, and goals. She also reviewed the history of the City's long-term financial sustainability planning and previous committees' recommendations. She also reviewed the City's demographics, basic services, and partners.
- Councilmember Jesse Salomon visited to thank the committee members for serving and emphasized the importance of prioritizing services that require revenue to provide and maintain.

Questions:

What has been the growth of salaries and benefits?

Answer: The growth rate of salaries and benefits has been about 2.5%.

How often have there been committees to address this concern?

Answer: In 2008-2009 the Community Priorities Long-Range Financial Planning Citizens Advisory Committee met to address this concern.

Will there be discussion of new revenue options?

Answer: Yes, new revenue streams/options will be addressed in future meetings of this committee.

What effort was made to assemble a diverse committee?

Answer: There was outreach to community groups, business organizations, City partners, in Currents newsletter. The City is currently in the process of hiring for a new position, the Community Diversity & Inclusion Coordinator, in an effort to strengthen partnerships with our diverse population.

Introductions were made all around and committee members talked about what it is each most like about living in Shoreline.

Charter Review and Ground Rules

Jim Reid, the facilitator for the meetings reviewed the [Committee Charter](#) and ground rules and asked for feedback and concerns. The Committee approved the charter and agreed to revisit it should they find it necessary to make changes or modifications.

Police Services - Presentation from Chief Shawn Ledford

[Police Services Presentation](#)

Note: For the Cost Comparison table on page three, with the exception of Shoreline, all the cities listed are stand-alone police serviced cities.

Questions:

How was data gathered?

Answer: Data is taken from the [2014 Citizen Satisfaction Survey Results](#). The next survey is scheduled for this May 2016.



Why has number of officers per Capita changed over time?

This is due to change in population.

Is there active shooter training for schools, staff?

Yes, we meet with school staff to routinely review and practice procedures.

What is the ethnic make-up of police?

The ethnic make-up of the police matches community with exception of African Americans.

Is there a way to give feedback or get information on crime, neighborhood watches, etc.?

The department offers information via Twitter, Facebook, Next Door, Shoreline Watch, and crime prevention outreach. Chief Ledford and the City's Crime Prevention Officer Steve Perry are always available via email. Neighborhood Block Watch is encouraged and supported. It's always better to contact the Police if you suspect criminal activity. The Police depend on the community in their crime prevention efforts.

What explains the 10.5% increase in jail costs?

Corrections is a separate and different program from Police and will be addressed at a future meeting.

What would you change in policing?

Increased treatment for drug offenders. Frequently this is the source of non-violent crimes and treating the root cause would help decrease the occurrence of these types of crimes.

Why is crime down?

It may be attributed to crime prevention efforts.

What metrics do you have to determine appropriate level of funding for police protection?

The City and King County monitor costs and outcomes. These are published annually in the Police Services Report. We are able to compare ourselves with those of surrounding jurisdictions as well as Cities throughout the nation. We also pay close attention to our Citizen surveys which consistently rank public safety as the highest priority. Some of our costs are driven by staffing requirements in order to ensure the safety of our police force and to have staffing 24/7. We have made some innovative changes to the staffing plans which reduced costs and increased coverage. We also monitor the programs we offer for effectiveness, response times, best practices, and officer availability.

Because of necessary staffing cycles, program reductions usually hit crime prevention programs the hardest. Training is paramount. Overall we are pleased that our cost per capita is very low when compared to other jurisdictions and our outcomes, including citizen satisfaction is also excellent.

When we do need to call in services that aren't fully staffed in the Shoreline Police Department (e.g., SWAT, labs) how is it paid for?

Answer: That is one of the benefits of our Contract with the King County Sheriff's Office but it is also a cost driver. The additional support needed for special response like SWAT or Forensics are included as part of our contract. The cost attributable to the City is calculated each year based on certain historical workload factors. This provides what we refer to as a "Force Multiplier", the ability to expand our force to the full capability of the King County Sheriff's Office when needed.

Are there resources available to domestic violence victims when the need arises for immediate assistance?

Yes, Community Services has budget and contracts to support food vouchers, short term shelter and other basic support for Domestic Violence victims who have no other options.



Is it cost effective to pay overtime instead of having more officers? Or would it be effective to hire additional FTEs?

We monitor the cost of overtime to ensure that we are striking the most cost effective balance between FTE's and overtime. We believe that our current balance is the most cost effective.

Community Services - Presentation from Community Services Manager Rob Beem

Why the 2012 bump in Human Services Funding?

This is due to a one time increase for the teen suicide and school awareness prevention program.

Why isn't code enforcement part of the Fire Department?

Fire service is provided by the Shoreline Fire Department, which is a separate entity from the City of Shoreline. It is very common for Planning Departments to be responsible for Code Enforcement. The Community Resources Team handles the first and second levels of code enforcement. Non responsive issues are then transferred to our Planning and Community Development Department for additional enforcement.

Is the 1 + employees assigned to neighborhood groups adequate and how does that compare?

It compares favorably with other cities on a per-capita basis.

Where else do you need volunteers?

We do not have a centralized Volunteer program. Each Department identifies their needs and works through the neighborhoods coordinator for screening of applicants and advertisement. We will hear a lot more about volunteers when we hear from Parks and Recreation.

How will city involve community associations in lifting levy lid?

The City is restricted by law to provide only factual information. We will be doing presentations at community meetings and public open meetings this spring and summer and again in the fall. We will also run factual articles in Currents. As we noted in the Charter we also hope that members will bring information back to their community and groups.

Why not include CIP?

Most of the funding for CIP is restricted revenue with the exception of the almost \$250K that the General Fund currently dedicates to CIP. Additionally, we are able to issue debt to fund our CIP but are not able to do the same for operations. Our State Law requires that we pass a balanced budget.



**2016
Financial Sustainability Citizen Advisory Committee
February 11, 2016
Room 301**

Please sign in

✓ Anil De Costa	Absent
✓ Domenick Dellino	<i>Domenick J. Dellino</i>
✓ Lisa Gallucci	<i>Lisa Gallucci</i>
✓ Pete Gerhard	
✓ Dan Jacoby	<i>Dan J</i>
Megan Kogut	<i>W</i>
✓ Kevin Osborn	<i>Kevin Osborn</i>
✓ Dick Pahre	Absent
✓ Suzan Shayler	<i>Suzan Shayler</i>
✓ Heidi Shepherd	<i>Heidi J. Shepherd</i>
✓ Lisa Surowiec	<i>Lisa Surowiec</i>
✓ John Thielke	<i>John Thielke</i>
Lindsey Virdeh	<i>Lindsey Virdeh</i>
<i>Ken Winnick</i>	<i>Ken Winnick</i>