2019-2020 Proposed Biennial Budget

Department Presentations
Budget & CIP Review Schedule

- **September 17**: Preliminary View of the 2019-2020 Biennial Budget and the 2019-2024 Capital Improvement Plan
- **October 22**: Review of Department Budgets
- **October 29**: Continued Review of Department Budgets, Utility Budgets and 2019-2024 CIP
- **November 5**: Public Hearings on Property Tax Levy & Revenue Sources and Proposed 2019-2020 Biennial Budget and 2019-2024 CIP
Budget Information

• The Biennium Budget will be available on-line at the City of Shoreline Website at:
  
  http://www.shorelinewa.gov

  Click on Budget & CIP Policies under the Government tab

• Budget Books Available for Review at:
  – Shoreline Library, Richmond Beach Library, City Hall

• Budget Books on CD Available for purchase at City Hall
Department Review Agenda

• Tonight’s Review:
  – City Council
  – City Manager’s Office
  – Human Resources
  – Community Services
  – City Attorney
  – Police
  – Criminal Justice
  – Parks, Recreation & Cultural Services
  – Planning & Community Development
  – Administrative Services & Citywide

• Next City Council Meeting:
  – Public Works
  – Capital Improvement Plan
  – Surface Water Utility
  – Wastewater Utility
  – General Fund Transfers
  – Debt Service Funds
Department Budget Section Layout

- Summary Page
  - Mission Statement, Department Structure, Historical Expenditures Comparison and Staffing Trend
- Staffing Summary by Program and by Position
- 2018 Council Goals and Workplan Accomplishments
- 2019-2020 Council Goals and Workplan Objectives
- Budget by Program
- Budget by Fund
- Budget by Type
  - Salaries, Benefits, Supplies, Services & Charges, Intergovernmental Services, Capital Outlay
- Budget Changes
- Performance Measures
Budget - All Departments

Budget Increases:
• COLA
• Personnel Benefits

Budget Scrubbing
• 2018 One-Time adds removed
• Budget Analyst reviewed all “adjustments”
• Budget Analyst review of actual spending
Continuous Improvement
All Departments

• Process Improvements: Objective to improve customer experience, administrative ease and cost avoidance through capacity creation:
  – Leave Reporting
  – Quarterly Report Creation
  – Grant Billing Processes
  – Electronic Contract Review
  – Online Inspection Scheduling
  – Bar Code Scanning for IT Inventory
  – Improved computer imaging process
  – Improved Asset Management Reporting from CityWorks
  – Expense Report Preparation
  – Review processes (Contracts, Pcards, AP Corrections)

• Cost Savings
  – Changed Cell Phone Providers
  – Continued strategic use of Jail Contracts
  – Prisoner Transport Van Contract
2019-2020 Proposed Biennial Budget
City Council
(Pages 105 - 105)

2019-2020 BUDGET

Expenditure Comparison

Staffing Trend
Expenditure Comparison

Staffing Trend
City Manager

- City Manager’s Office, City Clerk’s Office, Communications, Intergovernmental Relations, Economic Development Program, Property Management Program, Highland Park Center, Light Rail Stations, and Code Enforcement and Customer Response Team

Expenditures by Program

- City Manager’s Office: 22%
- City Clerk’s Office: 12%
- Communications: 9%
- Government Relations: 6%
- Economic Development: 7%
- Intergovernmental Relations: 5%
- Economic Development Program: 5%
- Property Management Program: 4%
- Highland Park Center: 0.5%
- Light Rail Stations: 25%
- Code Abatement Operations: 2%
- Code Enforcement and Customer Response Team (CECRT): 15%
- City Manager’s Office: 22%
2019-2020 BUDGET CHANGES

Ongoing Changes:
• Building on the 18-month Continuous Improvement roadmap: $50,000
• Translation Services: $70,000

Code Enforcement and Customer Response Team:
• Consolidated these services previously housed in Community Services and Planning and Community Development
Human Resources
(Pages 167 - 170)

2019-2020 BUDGET

Expenditure Comparison

Staffing Trend
Community Services
(Pages 129 - 137)

2019-2020 BUDGET

Expenditure Comparison

<table>
<thead>
<tr>
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<td>1,514,299</td>
<td>1,592,878</td>
<td>3,366,040</td>
<td>3,301,610</td>
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Staffing Trend

<table>
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<th>Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<td>Staffing</td>
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<td>8.68</td>
<td>8.79</td>
<td>4.78</td>
<td>4.78</td>
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</tbody>
</table>
Community Services

- Human Services, Neighborhoods, Diversity & Inclusion Program, Emergency Management Planning
- Customer Response Team shifted to City Manager’s Office
Community Services

2019-2020 BUDGET CHANGES

One-Time:
• Comprehensive Emergency Management Plan Update: $18,000
• Expanded Outreach and Engagement Pilots: $24,000

Ongoing:
• Human Services:
  o 2019 @ 0.84%; 2020 @ 0.88% of General Fund ongoing revenues Council Goal of 1.00% by 2022
City Attorney
(Pages 159 - 164)

2019-2020 BUDGET

Expenditure Comparison

Staffing Trend
City Attorney

- Legal Services and Prosecuting Attorney (including Domestic Violence coordinator)
Police
(Pages 173 - 184)

2019-2020 BUDGET

Expenditure Comparison

<table>
<thead>
<tr>
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<td>13,006,711</td>
<td>26,070,908</td>
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<td>25,406,471</td>
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Staffing Trend

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<thead>
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<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tbody>
<tr>
<td></td>
<td>52.00</td>
<td>52.00</td>
<td>52.00</td>
<td>53.00</td>
<td>53.00</td>
<td>54.00</td>
</tr>
</tbody>
</table>
SHORELINE POLICE
Police

2019-2020 BUDGET CHANGES

Ongoing:

- 2019 Police Services Contract Estimated Increase of 4.3%
- 2020 Police Services Contract Estimated Increase of 4.0%
  - Includes added Deputy in 2020
Workload

<table>
<thead>
<tr>
<th>Year</th>
<th>Dispatched Calls for Service</th>
</tr>
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<tbody>
<tr>
<td>2013</td>
<td>13,139</td>
</tr>
<tr>
<td>2014</td>
<td>14,873</td>
</tr>
<tr>
<td>2015</td>
<td>14,871</td>
</tr>
<tr>
<td>2016</td>
<td>15,896</td>
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<td>2017</td>
<td>16,308</td>
</tr>
<tr>
<td>2018</td>
<td>16,800</td>
</tr>
<tr>
<td>2019</td>
<td>17,300</td>
</tr>
<tr>
<td>2020</td>
<td>17,800</td>
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</table>
## 2017 City Cost Comparison

<table>
<thead>
<tr>
<th>City</th>
<th>Pop.</th>
<th>Budgeted Sworn</th>
<th>Cost / Capita</th>
<th>Sworn / 1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bothell</td>
<td>44,370</td>
<td>61.00</td>
<td>$325</td>
<td>1.37</td>
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<tr>
<td>Edmonds</td>
<td>41,260</td>
<td>55.00</td>
<td>$248</td>
<td>1.33</td>
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<td>Kirkland</td>
<td>86,080</td>
<td>89.00</td>
<td>$261</td>
<td>1.03</td>
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<tr>
<td>Lynnwood</td>
<td>36,950</td>
<td>84.00</td>
<td>$410</td>
<td>2.27</td>
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<td>Redmond</td>
<td>62,110</td>
<td>65.00</td>
<td>$298</td>
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<td>Seattle</td>
<td>713,700</td>
<td>1,456.00</td>
<td>$449</td>
<td>2.04</td>
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<tr>
<td>Shoreline</td>
<td>55,060</td>
<td>52.06</td>
<td>$222</td>
<td>0.95</td>
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Source: King County Sheriff’s Office Contracts Unit Police Cost Comparison Study 2017
Criminal Justice
(Pages 187 - 191)

2019-2020 BUDGET

Expenditure Comparison


2,845,340 2,314,245 6,201,443 5,974,657 6,266,118
Criminal Justice

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

Expenditures by Program

- Criminal Justice/Jail Services: 64%
- Criminal Justice/Court: 26%
- Criminal Justice/Public Defense: 11%
Jail Housing Days

- Yakima (2008-10, 16+)
- SCORE (2014+)
- Snohomish (2011-14)
- King (2009+)

Years:
- 2011-2012
- 2013-2014
- 2015-2016
- 2017-2018
- 2019P-2020P

Housing Days:
- Yakima: 26,793
- SCORE: 18,471
- Snohomish: 11,947
- King: 931
Parks, Recreation and Cultural Services
(Pages 195 - 210)

2019-2020 BUDGET

Expenditure Comparison

Staffing Trend
PARKS, RECREATION & CULTURAL SERVICES

- Parks and Open Space: 27%
- Aquatics: 16%
- Public Art: 1%
- Cultural Services: 5%
- General Recreation Program: 23%
- Athletic Field Maintenance & Operations: 7%
- Recreation Facility Rentals: 2%
- Administration: 10%
- Youth & Teen Development: 10%
Parks, Recreation and Cultural Services

2019-2020 BUDGET CHANGES

• One-Time:
  • Public Art Funding Options Analysis: $5,000
  • CAPRA Accreditation: $18,650 ($300 ongoing)
  • Green City Partnership Launch: $30,000
  • Deep cleaning of permeable pavement: $10,200
  • New 12 Passenger Van: $39,400
  • ADA Parks Assessment and Transition Plan: $170,000
  • Contract Landscaping Service: $427,800
  • Landscaping Equipment Costs: $199,500
2019-2020 BUDGET CHANGES

• Ongoing:
  • Conversion of extra-help to regular, part-time Recreation Specialist positions for Specialized Recreation program: $176,000
  • Revenue-backed Authority to Add Programs
    • General Recreation: $40,000
    • Teen & Youth Development Program: $10,000
  • Unified Landscaping Division – Parks Maintenance: $367,300
Parks, Recreation and Cultural Services

Program Revenue Trend

Parks Revenue Programs: Athletic Field Maintenance and Operations, Aquatics, Facility Rental and General Recreation

![Program Revenue Trend Graph]

- General Recreation
- Pool
- Facility Rentals
- Teen Programs

- 2016A
- 2017A
- 2018B
- 2018E
- 2019B
- 2020B
- 2021F
- 2022F
Planning and Community Development
(Pages 213 - 223)

2019-2020 BUDGET

Expenditure Comparison

<table>
<thead>
<tr>
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<td>2,574,844</td>
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<td>6,958,399</td>
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Staffing Trend

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<th>Year</th>
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<th>2016</th>
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<td>21.00</td>
<td>22.00</td>
<td>23.50</td>
<td>24.50</td>
<td>23.07</td>
<td>23.32</td>
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</table>
Planning and Community Development

Expenditures by Program

- Building & Inspections: 38%
- City Planning: 33%
- Permit Services: 20%
- P&CD Administrative Services: 8%
2019-2020 BUDGET CHANGES

- Code Enforcement shifted to City Manager’s Office
- One-Time:
  - Update of 2015 LCLIP Report: $30,000
  - Additional Housing Choices: $75,000
  - Townhouse Design Standards: $41,000
- Ongoing:
  - Extra Help for Increased Permit Activity: $20,000
Permit Revenue History

- **Revenue (Base)**
- **Revenue (One-Time)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue (Base)</th>
<th>Revenue (One-Time)</th>
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<tbody>
<tr>
<td>2011</td>
<td>$1,118</td>
<td>$0</td>
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<tr>
<td>2012</td>
<td>$1,196</td>
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<td>2017</td>
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<td>$2,789</td>
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<td>2018E</td>
<td>$2,789</td>
<td>$2,447</td>
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<tr>
<td>2019B</td>
<td>$2,447</td>
<td>$2,151</td>
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<tr>
<td>2020B</td>
<td>$2,151</td>
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</table>
Permit Construction Valuation History

2011: $20,000,000
2012: $40,000,000
2013: $60,000,000
2014: $80,000,000
2015: $100,000,000
2016: $120,000,000
2017: $140,000,000
2018 YTD (Sept): $160,000,000

Residential Valuation
Commercial Valuation
Administrative Services and Citywide
(Pages 141 - 155)

2019-2020 BUDGET

Expenditure Comparison

Staffing Trend
Administrative Services and Citywide

- Finance Operations, Budget and Tax Office, Information Technology, Fleet and Facilities, Citywide

Expenditures by Program
Administrative Services and Citywide

2019-2020 BUDGET CHANGES

One-Time:

• Strategic Technology Plan: $86,600
• Aerial Photography: $50,000
• Fleet & Facilities Maintenance Worker Extra Help: $10,000

• FTE’s
  • Limited term project staffing phasing out in 2020
Strategic Technology Plan
2018 - 2020

City of Shoreline Council Goals

- Strengthen Economic Base
- Improve Infrastructure and Delivery of Public Services
- Prepare for Regional Transit Center
- Equity and Inclusion
- Safe Community

Leveraging Technology for our Staff, our Citizens, and our Future

Information Technology Objectives

- Effective Digital Systems
- Workforce Empowerment
- Data-Driven Decision Making
- Civic Engagement

Digital Security

Supports

Provides the Foundation for...

City of Shoreline Technology
Strategic Technology Plan 2018 – 2020
Leveraging what we have…

Four Strategic Objectives

- Effective Digital Systems
- Workforce Empowerment
- Decision Making
- Civic Engagement
ASD Department budget includes “citywide” or “non-program” expenses and contingencies including:

- Unemployment charges
- Vehicle replacement fund
- Liability & Property Insurance
- Budget & Insurance Coverage Contingencies
- Office Equipment Leases & Replacement

Agency Memberships:

- Seashore Transportation Forum
- Sound Cities Association
- Association of Washington Cities
- National League of Cities
- Puget Sound Regional Council
- Shoreline Chamber of Commerce
- Puget Sound Clean Air Agency
## Budget Workshop Review Schedule

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<thead>
<tr>
<th>October 29</th>
<th>November 5</th>
<th>November 19</th>
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<tbody>
<tr>
<td>Public Works</td>
<td>Public Hearing</td>
<td>Public Hearing &amp; Budget Adoption</td>
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<td>Wastewater Utility</td>
<td>2019-2020 Revenue Sources</td>
<td>2019-2024 CIP</td>
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<tr>
<td>Other Funds</td>
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<td>2019-2020 Salary Schedule</td>
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<td>Capital Improvement Plan</td>
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<td>2019-2020 Fee Schedule</td>
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Questions / Comments