



TRANSMITTAL LETTER



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October 12, 2020

Total Budget: \$232.358 million

Operating Budget: \$102.865 million

Capital Budget: \$64.866 million

Utility Budget: \$30.010 million

Other Budgets: \$34.617 million

General Reserves: \$17.103 million

General Fund Ending Fund Balance: \$11.639 million

Population: 56,980

AA+ Bond Rating

S&P Financial Management Rating of "Stable"

24 years of Unqualified (clean) Audit Opinions

GFOA Budget Award for 21 consecutive years

92% of residents believe that Shoreline is an excellent or good place to live

Honorable Mayor Hall and Members of the City Council Residents and Stakeholders of the City of Shoreline

Dear Mayor Hall and City Councilmembers:

We are pleased to present the City's 2021-2022 Proposed Biennial Budget. This budget represents the results of thoughtful direction provided by the City Council along with the dedicated efforts of the Department Directors and City staff members. The 2021-2022 Proposed Biennial Budget is scheduled for City Council review during several upcoming meetings in October and November 2020 and will be presented for final adoption on November 16, 2020.

The City's budget is used as a planning and policy document, estimating future City revenues and expenditures and allocating resources to accomplish community and Council priorities including financial sustainability. It serves to guide the City's operations and capital programs from a fiscal perspective for the upcoming biennium. The budget is prepared on a fund by fund basis. Each fund accounts for different services and activities.

Shoreline adheres to generally accepted accounting principles (GAAP) applicable to governments. Shoreline uses proprietary funds to account for the surface water utility and wastewater operations in addition to certain internal service activities (fleet, equipment, and unemployment management activities). Other activities are recorded in governmental funds (General Fund, Streets Fund, Capital Services Funds, Debt Service Funds, etc.). All City funds are included in the 2021-2022 Proposed Biennial Budget and each fund is described in more detail at the beginning of each fund section.

SUMMARY OF THE 2021-2022 PROPOSED BIENNIAL BUDGET

Council Goals and Community Priorities

As a planning and policy document, one fundamental purpose of the City's budget is to allocate resources that support the community's vision and priorities. The 2020 Shoreline Resident

Satisfaction survey reported that 91% of residents believe that Shoreline is an excellent or good place to live and 66% of residents trust that the City is spending their tax dollars responsibly.

Each year the City Council reviews and adopts its goals with action steps identifying the most important items for the City to accomplish over the next 18 to 24 months. The 2021-2022 Proposed Biennial Budget allocates resources that staff members use to successfully accomplish these key goals. Following is a list of the Council's 2020-2022 goals that contain funding in the 2021-2022 Proposed Biennial Budget. The City Council's 2020-2022 Council Goals and Workplan is provided as an attachment to this letter.

2020-2022 Council Goals: For more information about these goals, please click on the links below:

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

The complete 2020-2022 City Council Goals and Workplan is available here: <https://www.shorelinewa.gov/government/elected-and-appointed-officials/shoreline-city-council/city-council-goals>

Delivery of Public Services and Organizational Goals

Although much emphasis is placed on the accomplishment of City Council goals, the primary focus of the City's budget is to provide resources to deliver highly valued public services to the Shoreline community. This is the mission of the City organization. The 2020 resident satisfaction survey reflects a 64% satisfaction in the overall quality of City services with only 6% of residents being dissatisfied. 76% of respondents were satisfied with the quality of parks, programs, and facilities, and 66% with the quality of police services with only 8% dissatisfied. This survey was conducted during the spring of 2020, amid a worldwide pandemic and national unrest. In the face of these challenges, the results confirm the public's confidence in the leadership and direction of the City and the effective delivery of Public Service. The 2021-2022 Proposed Biennial Budget includes the allocation of resources to support these key organizational goals:

ORGANIZATIONAL GOALS

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

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

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

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

CITY OF SHORELINE

2021-2022 Proposed Biennial Budget Highlights

Challenges

Shoreline has benefitted from a healthy economy and strong development activity for the past several years through 2019. In 2019, Washington Voters Passed Initiative 976, repealing City imposed vehicle license fees used to maintain roads and sidewalks, and Shoreline's Proposition 1, to construct the Shoreline Aquatics, Recreation and Community Center, did not receive the required 60% approval. Additionally, in 2020 Shoreline, like cities throughout the world, was significantly impacted by the human and economic impacts of COVID-19. The effects of these impacts are anticipated to continue through the biennium. Fortunately, the City's commitment to Financial Sustainability, timely response to the changing economic reality and 10 Year Financial Sustainability Plan, coupled with continued strength in development activity, and conservative budget practices have served us well and allowed us to weather these challenges. These actions even resulted in the City increasing its fund balance during the last biennium. Our response to the economic challenges included the difficult decision to close the aging Shoreline Pool one year earlier than originally planned, delaying some one-time investments, and reducing expenditures. With this as our foundation, our focus for 2021-2022 is to continue to deliver high priority public services, maintaining what we have, and meeting our commitment to the community with services that directly support them. To do this, we are proposing the use of approximately \$1.4 million of fund balance over the biennium to backfill projected short-term reductions in ongoing operating revenues. Use of \$1.4 million of the City's reserves, still leaves reserves in excess of those required by the City's financial policies. The projected General Fund ending fund balance for the 2021-2022 biennium is \$11.639 million. As such, the City continues to maintain healthy reserves, including fully funded insurance, operational, and rainy-day reserves.

The fate of I-976 remains unclear as the Washington Supreme Court continues deliberations over the constitutionality of the initiative. Given that it is unclear whether the vehicle license fee revenues collected since the initiative went into effect in December 2019 will need to be repaid, the proposed budget is funding road and sidewalk maintenance at an overall lower level, although there is a one-time opportunity to allocate previously unspent reserves to fully planned projects through the biennium.

Bright Spots

Despite these challenges, there are several areas of financial "good news" that are incorporated into this budget:

- In November of 2018 voters approved an additional 0.2% Sales Tax to fund the expansion of the City's Sidewalk System. While impacted by COVID-19, collections have exceeded projections and the sidewalk construction projects are in process with delivery anticipated during this biennium.
- The City's Business & Occupation Tax was implemented in 2019 and provides an additional revenue source to support general operations. Collections for the 2019-2020 Biennium are anticipated to exceed our original estimates. While that is the case, we have maintained conservative projections for the 2021-2022 budget while we gather additional collection history.

- The City has successfully competed and received federal grant funding for several of the major transportation projects along the 145th Corridor and local Conservations Future Tax Grants for park property acquisitions.
- Cares Act Funding: While the City has experienced over \$2.5 million of expense directly related to COVID-19, including staffing, program and operating supplies and well as business and human services grants, these costs are anticipated to be fully reimbursed by FEMA and the Federal CARES Act. Because these costs were unbudgeted you may notice that some departments have projected department-level budget deficits for the 2019-2020 biennium. Although that may occur, there is adequate appropriation to cover these expenses at the fund level, the legal expenditure threshold adopted by the City Council.

Public Priorities

In the 2020 Resident Satisfaction Survey the City's overall response to homelessness and overall quality of human services were ranked as the two highest services that should receive emphasis over the next two years. Overall quality of police services, which received additional funding in the two prior budgets, has moved from ranking as a very high priority to a high priority in the survey. To address the two highest priorities, the 2021-2022 Proposed Biennial Budget includes the proposed addition of a 0.5 FTE Housing & Human Services position along with a continued increase in the budget to support human service funding.

Constraints

A major ongoing challenge for the City is financial sustainability in an environment where one of our major revenue sources, property tax, growth is limited to 1%, which normally is well below annual inflation. Shoreline voters approved a levy lid lift that allows the City to increase property taxes at the rate of inflation (Seattle CPI) through 2022. The current levy will expire at the end of 2022, at which time the City Council will need to determine if it will again ask voters to support allowing annual property tax levy increases at a rate greater than the 1% limit. The risk that voters may not be supportive of a levy renewal amidst other taxing pressures is always a consideration. This, coupled with regional cost drivers that cause costs to consistently grow faster than inflation, encourage a continued conservative approach to budgeting that has been incorporated into this budget.

There continues to be concern about the ongoing economic impacts of COVID-19. While our general revenue estimates take these concerns into consideration, we have budgeted our recreation revenues and expenditures at a level that would support full operations for the biennium. It seems likely that some restrictions will remain in place for at least a portion of 2021, so modifications may be necessary. Staff will closely monitor the economy and the impacts on Shoreline's revenues and will make operational adjustments necessary to maintain financial sustainability and a balanced budget.

Community support for projects and services beyond those funded in the proposed budget will be needed. The Parks Board is continuing the work of the Parks Funding Advisory Committee to identify options for funding the Parks Recreation and Open Space Plan (PROS) adopted in 2017. They are recommending that Council place a Park Bond Measure on the ballot in 2021 to fund park improvement projects. Council will be considering this recommendation later in 2020. Funding for the remainder of PROS plan will need to be addressed in the future.

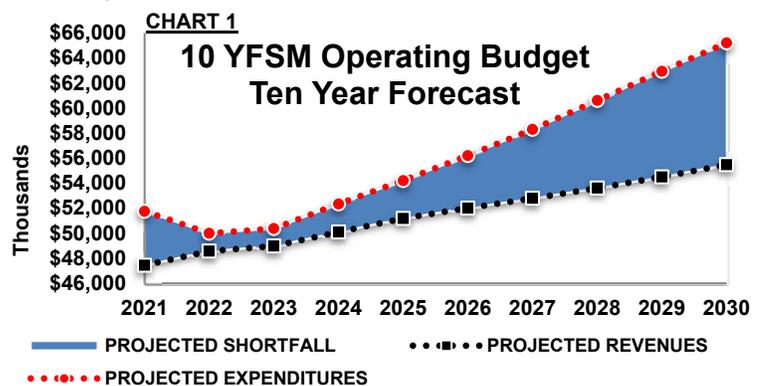
As always, local governments must be aware of actions by State and Federal legislation that may shift funding burdens to local governments by elimination of grant funding or shared allocation changes, increased costs through tax policy decisions, or imposition of unfunded mandates through regulatory actions. While the State of Washington has restored several previously impacted revenue sources, the possibility of a prolonged recession could make this an issue again in the future.

While, as noted above, we have had success funding several significant transportation projects there continues to be several un or under-funded projects identified in our Capital Improvement Plan (CIP). Several transportation improvement projects located along N. 145th Street, N. 175th Street, N. 160th Street, N. 185th Street, and the 148th Non-motorized Bridge are not fully funded. While the 2021-2026 CIP makes significant investment in the City’s transportation system, and takes advantage of grant opportunities, the need still outpaces the available resources. City staff continue to look for innovative means to close the funding gap including developing partnerships with our local, regional and state government agency partners that have a common interest. A recent partnership success for the City is with Sound Transit, which in the spring of this year committed to provide up to \$10M for the 145th and I-5 Interchange Project.

10 Year Financial Forecast – Long Range Sustainability

Shoreline’s staff and City Council have proactively worked to address the challenges to long-term financial sustainability. In 2014, the City engaged in a comprehensive process to plan for long term financial sustainability. The City Council accepted the 10-Year Financial Sustainability Plan (10 YFSP) at its June 16, 2014 Council Meeting. The 10 YFSP includes seven strategies to improve the City’s ongoing financial position and uses the 10 Year Financial Sustainability Model (10 YFSM) to evaluate the impact of funding choices in the long-term to ensure fiscal sustainability. All seven strategies approved by Council have been implemented at this time.

One strategy, replacing the General Fund Contribution to Roads Capital Fund, is being deployed as needed to ensure we can meet both critical operational and capital needs. As such the need for contributions to Roads Capital fund will be evaluated each budget cycle and adjusted to best achieve the many competing goals using fund balance.



The model is having the effect on budget planning that was desired by the Council as the Administrative Services Department is monitoring the City’s progress in relation to the Financial Sustainability Model. The 2021-2022 Proposed Biennial Budget projects a use of fund balance of \$6.865 million, to support one-time projects as well as the one-time use of fund balance to address projected short-term operating shortfalls as noted above.

The updated 10 YFSM, reflected in Chart 1, includes all revenues and expenditures in the proposed budget and reflects anticipated impacts of the COVID-19 pandemic on revenues for the period of the forecast. It does not reflect the use of fund balance to address the shortfall in 2021-2022 or anticipate the renewal of the City’s Levy Lid Lift in 2023. As a result, this forecast reflects a projected gap between revenues and expenditures in all years of the forecast.

Chart 2 reflects the use of fund balance to fill the projected gap in 2021 and 2022, and assumes a successful renewal of the Levy Lid Lift (LLL) beginning 2023. The surplus generated between 2023-2025 is adequate to cover shortfalls into 2027.

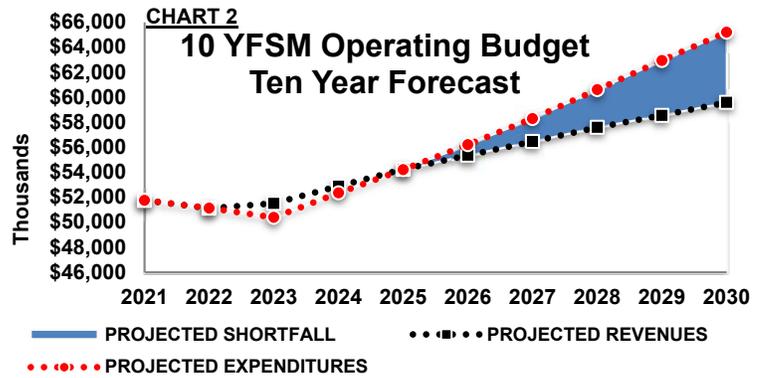
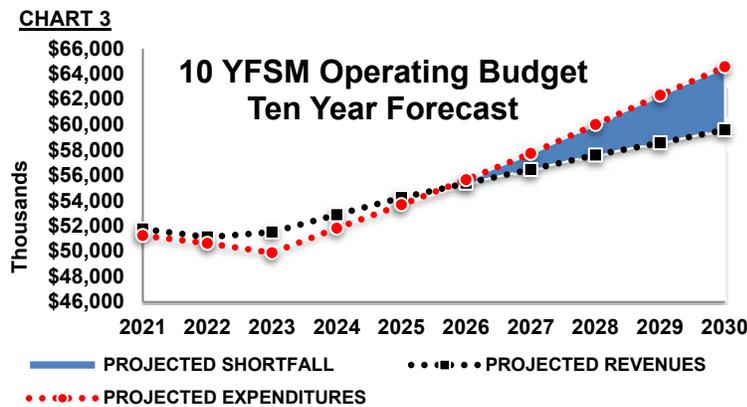


Chart 3 models expenditures at 99% to reflect our historical trend for expenditures and assumes a successful LLL. The surplus generated in 2021 through 2025 in this scenario, mostly attributable to the LLL, appears adequate to cover the shortfall for 2026 through 2028.



2021-2022 PROPOSED BIENNIAL BUDGET OVERVIEW

The City maintains fully funded reserves that meet or exceed City policies. The City's Revenue Stabilization Fund ("rainy day reserve") is projected to total \$5.465 million at the end of 2020. No transfers are required in 2021 and 2022, maintaining the balance of \$5.465 million at the end of the 2021-2022 biennium. This meets the 30% minimum established by the City Council. The 2021-2022 Proposed Biennial Budget also provides a General Fund ending fund balance of \$11.639 million as well as an operational contingency of just over \$1 million. This exceeds the City Council's minimum policy requirement of \$4.1 million. The City's total undesignated general reserves are estimated to total \$17.103 million at the end of 2021-2022.

As a result of the Council's strong financial policies, diligent financial management, and conservative budget planning, the City continues to maintain its AA+ bond rating and a Standard & Poor's (S&P) financial management rating of "stable." The City has a record of 24 unmodified (clean) Audit Opinions and has received 21 consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association.

REVENUES

Budgeted 2021-2022 revenues for all funds total \$218.090* million. This is a biennium-over-biennium increase of \$35.094 million (19.2%) from the estimated revenues for the current biennium. This is the net result of changes to various funds as noted in the following discussion:

- Operating Funds' revenues are budgeted at \$90.893* million. This is a 7.3% decrease from the 2019-2020 Biennial Year End Projections. This is primarily the result of the ongoing impacts of the COVID-19 pandemic on the City's economically sensitive revenues in 2021-2022 as compared to the strong performance of 2019, most of which is due to one-time construction sales tax, that is anticipated to offset much of the negative impact on revenues in 2020. Recreation revenues are budgeted for a full year of regular activity. Recognizing that limitations on in-person recreation activities may continue well into 2021 and that these activities have a cost recovery objective, staff will monitor activities closely, adjusting expenditures accordingly to maintain or reduce the planned general fund subsidy to fund recreation programs.
- Debt Service Funds' revenues are budgeted at \$30.529* million. This is a 19.6% increase. These funds are budgeted so that revenues are approximately equal to actual debt service principal and interest payments each year. The City repays the 2006 General Obligation Bond Fund (Parks Bonds) through an excess property tax levy. These bonds were refunded in 2016 and will be fully repaid in 2021. The 2020 Parks Bond Anticipation Notes (BAN) are due to be repaid at the end of 2022. Interest payments will be supported by income from the properties until development of the facility is started. Revenues in excess of expenses including interest payments from those properties will create fund balance that will be used to help retire the debt principal. Repayment of BAN may also be supported by a potential Parks Bond Levy or issuance of a new BAN.
- Capital Funds' revenues are budgeted at \$56.536* million. This is a 13.2% increase. The primary reason for the change was the issuance of bond anticipation notes in 2020 to complete the purchase of property for a future Aquatics and Community Center offset by grant funding for 145th Interchange and other critical transportation projects.

- Surface Water Utility Fund revenues are budgeted at \$32.904* million, inclusive of Surface Water Fees at \$16.334 million (+18.3%) and bond proceeds, representing a 109.6% increase. This change continues the implementation of the 2018 Surface Water Master Plan's Proactive Management Strategy. The annual increase for a single family residential home in 2021 through 2026 are \$27, \$15, \$16, \$16, \$17, \$18, respectively.
- Wastewater Fund revenues are budgeted at \$5.673 million representing a \$806,000 increase. The revenues for this fund are from fees for service from our service contract with Ronald Wastewater to operate their wastewater utility. The contractual rate is set to fully cover the cost of operations and therefore is driven by the expenditure changes discussed in the section below.
- Internal Service Funds' revenues are budgeted at \$1.636* million representing a 23.8% increase. This increase is primarily driven by the addition of vehicles and equipment necessary to support the City's delivery of services to the community.

*Note: *Amounts shown exclude interfund transfers and use of fund balance.*

EXPENDITURES – OVERVIEW

Budgeted 2021-2022 expenditures for all funds total \$232.358 million. This is a \$22.613 million (10.8%) increase from the estimated expenditures for the current biennium. The increase can be linked to the following changes:

- \$9.452 million increase in the City's Enterprise Funds;
- \$6.144 million increase in the City's Capital Funds; and,
- \$1.243 million increase in the Operating Funds.
- General Fund, Shoreline Secure Storage Fund and Street Fund expenditures, commonly referred to as the City's Operating Budget, are budgeted at \$102.865 million. This is a \$1.191 million, or 1.2%, increase. Ongoing expenditure budgets related to the closure of the Shoreline Pool and Jail services have been reduced as well as support of one-time projects, including contributions to capital projects. These reductions were driven primarily by the current economic forecast to deliver a balanced and financially sustainable budget, but also reflect the completion of some significant one-time projects such as replacement of the finance and human resources software system in 2020. Recreation budgets include expenditures necessary to support full recreation program operations. Operational adjustments will be made as appropriate to align with the State's operating restrictions and revenue projections. The 2021-2022 Proposed Operating Budget is balanced using approximately \$1.4 million dollars of fund balance to address short term revenue shortfalls as allowed by the City's financial policies.
- Debt Service Fund expenditures are budgeted at \$31.613 million. This is a \$6.676 million, or 26.8%, increase. The increase in debt service payments is primarily due to the repayment of the 2020 Parks Bond Anticipation Notes in 2022, partially offset by reductions in the annual debt service on the 2006/2016 Parks Bonds and the 2009/2019 City Hall Bond refundings.
- Capital Fund expenditures are budgeted at \$66.483 million. This is a \$6.144 million, or 10.2%, increase primarily as a result of increases in Roads Capital Fund projects, including the funding of the 145th Interchange, offset by a decrease in General Capital

Funds, primarily property acquisition, in 2021-2022. These expenditures include grant funding and transfers from the Transportation Impact Fees Fund and Park Impact Fees Fund that support capital projects in the Roads Capital Fund and General Capital Fund, respectively.

- The Surface Water Utility Fund expenditures are budgeted at \$24.337 million. This is a \$8.693 million, or 55.6%, increase and is discussed in another section of this transmittal letter.
- The Wastewater Fund expenditures are budgeted at \$5.673 million. This is a \$759,000, or 15.4%, increase driven by increases in personnel costs, COLA and Benefit changes, increases in ongoing costs related to vehicle and equipment investments made in 2020, and additional one-time investments proposed in for 2021-2022 to support utility operations.

Internal Service Funds expenditures are budgeted at \$0.998 million. This is a \$0.902, or 47.5%, decrease. The decrease is due to a shift in how staff costs associated with Fleet Maintenance are being shifted to overhead and also because several planned replacements were determined to be unnecessary in this biennium.

EXPENDITURES – STAFFING

The City continues to align staff positions with long term community service expectations, City Council goals, and the City's ongoing work plan. As such, the 2021-2022 Proposed Biennial Budget decreases the net number of full-time equivalent (FTE) positions in the City's personnel complement from the 2020 total by 4.2 FTE. This number reflects the following, which is also discussed in more detail below or elsewhere in this transmittal letter:

- Closure of the Shoreline Pool eliminating 5.075 FTEs;
- Addition of 0.50 FTE Housing and Human Services Coordinator;
- Addition of 1.00 FTE Engineer 3 and 1.00 FTE Transportation Specialist to support delivery of transportation capital projects funded in the Roads Capital budget;
- Changes to FTEs according to staffing needs during phases of various projects, including elimination of limited-term positions as terms come to an end; and,
- Reallocation of funding supporting the Grants Coordinator position to partially support the proposed Housing and Human Services Coordinator position and to provide professional services to backfill the Grants Coordinator position if needed.

Housing and Human Services Coordinator:

The 2021-2022 Proposed Biennial Budget includes the addition of a 0.50 FTE Housing and Human Services Coordinator. This position will serve as the staff lead on issues related to the City's affordable housing program. At the outset this will involve responsibility for the City's Multi-Family Tax Exemption (MFTE) and inclusionary housing program as well as general oversight related to implementation of strategies developed through the Shoreline Housing Action Plan. Additional capacity, if any, will be applied assisting with human services contracting.

Positions Necessary for Specific Projects:

The following positions changes identified in the 2021-2022 Proposed Biennial Budget have been or are needed to accomplish specific projects. While not all of positions are term-limited, should the future demand for these positions diminish and supporting revenue not be available, the positions will be eliminated as demonstrated by the discussion below.

- *Finance Technician (Financial System Replacement Backfill Term-Limited to 12/31/2020):* The proposed budget reflects the reduction from 1.00 FTE in 2020 to 0.625 FTE in 2021, returning this position to its originally budgeted level.
- *Light Rail Project:* The proposed budget reflects the following changes to positions permitting and coordinating the Lynnwood Link Extension Light Rail Project. Most are term-limited positions. Funding is provided via an agreement with Sound Transit:
 - Administrative Assistant II: Reduced from 0.75 FTE in 2020 to 0.50 FTE in 2021.
 - Senior Planner: Eliminated 1.00 FTE in 2021.
- *Engineer 3/Lead Project Manager:* The Capital program has struggled to deliver projects according to desired timelines. An additional highly qualified engineering/project management FTE is needed to deliver projects per schedules. Several large complex capital projects with federal funding need an experienced Project Manager to manage and provide oversight and guidance on other federally funded projects.
- *Transportation Specialist:* The Roads Capital Fund has five large complex, federally funded projects that are in design and will require property acquisition. The size and complexity of the projects make it difficult for the Project Manager to perform all the tasks necessary to keep the projects on track. Specifically, property acquisition requires extensive coordination, documentation and following of complex processes to meet the requirements for federal funding. This position would support property acquisition for all five projects as they progress and provide other support to ensure compliance with federal requirements.

Reclassification and Market adjustments of Regular Positions:

Over time, the duties of certain positions change and grow due to the changing nature and demands of the work. When this occurs, the Human Resources Director, reviews the positions to determine if any change in classification is warranted. Additionally, each year the Human Resources Director performs a market study on a section of the City’s salary table to ensure that position compensation continues to remain within the Council policy at plus or is within 5% of the Median pay for our comparable cities. The proposed budget includes the resulting market adjustments and the reclassification of an Assistant Planner to Associate Planner.

Closure of the Shoreline Pool:

The closure of the Shoreline Pool in 2020 resulted in the elimination of the following positions for the 2021-2022 Proposed Biennial Budget:

- PRCS Supervisor 2 – Aquatics: 1.00 FTE
- Recreation Specialist III – Aquatics: 1.00 FTE
- Senior Lifeguard: 3.075 FTE

Restructuring of Parks, Recreation and Cultural Services Department

The announcement of the retirement of the Parks, Recreation and Cultural Services Director provided an opportunity to consider changes in the current structure. The COVID-19 pandemic has affected the City’s ability to offer normal recreation and event programs. It has also created significant budget uncertainties. As a result, the City will implement a plan with the goal of creating some financial savings and staffing efficiencies. The focus will continue to be on the delivery of important recreation and park services to the community.

Recreation, Cultural & Community Services Department: Many cities closely align recreation programs with community and human services. Therefore, recreation, cultural services, and public art divisions have been combined with the existing programs of the Community Services Division. This new department will become the Recreation, Cultural & Community Services Department. Combining these services provides an opportunity to be innovative in collaborating with and serving the community. It also provides an opportunity to explore their connections for the short- or long-term. Creation of this new Department will elevate the City’s focus on human services, environmental services, and diversity/inclusion.

Parks, Facilities, and Fleet Division: Parks maintenance staff in the Parks Operations Division will join staff in the Fleet and Facilities divisions of the Administrative Services Department. In addition to maintaining all City facilities, the Facilities Division oversees the janitorial contracts for park restrooms. Additionally, our current Fleet & Facilities Manager has significant experience in parks operations and will use that experience to our advantage as the City’s Parks, Fleet & Facilities Manager. Combining park and facilities maintenance staff will strengthen the operational connection of maintaining all the City’s facilities and public trees.

Grants Coordination: The current Grants Coordinator position will be held vacant during the interim period. The work will be accomplished through a combination of decentralization and outsourcing. Oversight for the function will move to the Recreation, Cultural & Community Services Department with the Community Services Manager maintaining high level oversight.

Public Works Staff Reallocation

The proposed budget includes changes in allocation of staff that support various public works functions to better reflect the support provided to each function. This allocation change didn’t impact the FTE count for Public Works, but did change the allocation by fund with a biennial increase to the general fund of approximately \$170,000 per biennium that will be partially offset by other cost reductions including “in-sourcing” of the Durable Pavement Marking (Thermoplastic) discussed later in this letter.

The tables below provide the details on the City’s personnel compliment as included in the proposed budget by Department and fund with a comparison to the prior biennium:

2021 FTEs by Fund and Department

Department	General Fund	Street Fund	Public Arts Fund	General Capital Fund	City Facilities				Wastewater Utility	Vehicle Operations Fund	Total
					Major Main. Fund	Roads Capital Fund	Surface Water Utility	Water Utility			
City Council	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	
City Manager	22.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.250	
Recreation, Cultural & Community Services	26.980	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000	27.230	
City Attorney	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	
Administrative Services	34.425	0.000	0.000	0.500	0.000	0.000	0.000	4.050	0.000	38.975	
Human Resources	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	
Planning & Community Development	22.820	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.820	
Public Works	15.730	9.320	0.000	0.680	0.000	13.380	17.010	10.180	0.000	66.300	
2021 TOTAL	135.205	9.320	0.250	1.180	0.000	13.380	17.010	14.230	0.000	190.575	
2020 TOTAL	138.525	9.300	0.250	2.110	0.000	11.270	17.020	14.150	2.150	194.775	
Difference between 2020 and 2021	-3.320	0.020	0.000	-0.930	0.000	2.110	-0.010	0.080	-2.150	-4.200	

2022 FTEs by Fund and Department

Department	General Fund	Street Fund	Public Arts Fund	General Capital Fund	City Facilities				Wastewater Utility	Vehicle Operations Fund	Total
					Major Main. Fund	Roads Capital Fund	Surface Water Utility	Water Utility			
City Council	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	
City Manager	22.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.250	
Recreation, Cultural & Community Services	26.980	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000	27.230	
City Attorney	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	
Administrative Services	34.425	0.000	0.000	0.500	0.000	0.000	0.000	4.050	0.000	38.975	
Human Resources	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	
Planning & Community Development	22.820	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.820	
Public Works	15.730	9.320	0.000	0.418	0.000	13.581	17.071	10.180	0.000	66.300	
2022 TOTAL	135.205	9.320	0.250	0.918	0.000	13.581	17.071	14.230	0.000	190.575	
2021 TOTAL	135.205	9.320	0.250	1.180	0.000	13.380	17.010	14.230	0.000	190.575	
Difference between 2021 and 2022	0.000	0.000	0.000	-0.262	0.000	0.201	0.061	0.000	0.000	0.000	

In 2021-2022, Shoreline will have 2.9 FTEs per 1,000 population for non-utility personnel.

EXPENDITURES – POLICE CONTRACT

While no staffing changes are included in the proposed budget, the City increased police staffing by 2 additional officers between 2018-2020 to address increasing response times and get closer to the general target ratio of 1 officer per 1,000 residents, achieving a ratio of approximately 0.90 per 1,000 residents that is anticipated to be maintained through the biennium. Public safety and keeping crime rates low in Shoreline continue to be a priority for the community and City Council, with improving the Quality of Police Services was ranked as the third highest priority by respondents to the 2020 Resident Satisfaction Survey.

Shoreline Police Department serves a population of 56,980 residents. The department currently has 51 commissioned staff and 3 non-commissioned staff. There are 24 officers and 1 K9 team assigned to patrol. Over the past decade the City has experienced a steady increase in calls for service, workload and expectations of the police. Prior to the addition these officers Police response times to a dispatched call for service were steadily increasing, between 2013-2018 indicating the need for additional officers. While not achieving our stated staffing target, we recommend monitoring during this biennium to ensure police staffing levels are adequate. Emergency calls for priority-X averaged 3.42 minutes in 2013 and 4.37 minutes in 2017 and were unchanged through 2019. In the same time frame priority-1 calls had increased from 6.48 minutes to 6.98 in 2017 and were 7.52 in 2019. Priority-2 calls had increased from 9.51 minutes to 10.70 in 2017 and were 9.53 in 2019.

In the coming biennium, in addition to responding to dispatched calls for service Police efforts will continue to be focused on officer training on bias, de-escalation, and efforts to reduce use of force incidents as well as crisis intervention working closely with mental health professionals as well as proactive and collaborative crime prevention, community education,

The 2021-2022 proposed preliminary budget reflects the results of negotiations for the King County Sheriff's Office (KCSO) guild contract. Staff projects that the 2021 police services contract will total \$13.626 million, which is 2.9% more than the 2020 police services contract and the 2022 police services contract will total \$14.047 million, which is 3.1% more than the 2021 police services contract. The first detailed estimate will be provided by KCSO in late September or early October. For future years (2023 onward), staff has assumed an annual escalator of 3.5%.

EXPENDITURES – ADDITIONAL ONGOING PROGRAM COSTS

Other significant changes in 2021-2022 costs include the following:

- Salary increases include:
 - \$263,000 increase for anticipated step increases for eligible employees per the City's compensation plan;
 - \$516,000 increase from 0.87% cost of living adjustment in 2021 and an estimated 1.73% COLA for 2022 based on 100% of the June-to-June change in CPI-U.
- *Insurance Costs:* The City has experienced significant increases in insurance costs from our Insurance Pool WCIA. The increases are due to a combination of rising re-insurance costs experienced by WCIA, actuarial changes due as some extremely low loss

experience years are replaced by average or above average years, and increase in employee hours due to the addition of Ronald Wastewater and Grounds Maintenance Crew. The increase for the biennium total \$352,000.

- Durable Pavement Marking (Thermoplastic) Maintenance:* King County had historically provided the majority of City traffic control device maintenance including durable pavement markings (thermoplastic). King County was unable to consistently deliver this service so durable pavement marking maintenance, installation and removal was shifted to private contractors in 2019 and 2020. The 2021-2022 budget proposes the transfer of this responsibility from private contractors to City of Shoreline Streets and Traffic Services staff. While there are some one-time costs associated with the transition for equipment acquisition, staff estimate that the change will produce ongoing savings of approximately \$30,000 per year beginning in 2023 and will remain budget neutral in 2021/2022.
- Jail Budget:* Projections for the 2021-2022 proposed preliminary budget, along with future forecasts, are based on activity trends over the last couple of years, the number of guaranteed beds at the South Correctional Entity (SCORE), and an inflation rate factor outlined in the interlocal agreement (ILA) with King County. Beginning in 2016, inmates serving a sentence longer than three days are being housed at the Yakima County Jail. The current contract with SCORE is being continued as the City’s primary booking facility. In 2020, projected jail housing days and costs are impacted by a COVID-19 outbreak at the Yakima County Jail that resulted in suspension of our use of the jail. At the same time, SCORE has also decided to bill the City for the actual number of beds used rather than the minimum number of guaranteed beds. Additionally, a change in sentencing philosophy appears to be resulting in fewer jail days overall. All these factors have resulted in significant savings in our Jail budget in 2019 and 2020. In response to this actual experience and the face of reduced revenues, the 2021-2022 budget has been reduced to better align the budget with the actual and projected experience. Staff will continue to monitor this potentially volatile expense and the associated cost drivers closely.

EXPENDITURES – ONE-TIME FUNDING SUMMARY

One-time and ongoing supplemental requests are proposed only after analyzing the impacts that they might have on the 10 YFSM as discussed above. Supplemental requests to support Council priorities that are included in the 2021-2022 proposed operating budget are summarized below and are funded from the use of available fund balance at the end of 2020. Ongoing items are funded from ongoing revenues.

Category	One-Time	% of Operating Budget
Implementation of Council Goals	\$361,600	
City Asset Maintenance	70,600	
Efficiency & Effectiveness	452,000	
Technology Investments	1,900	
Contingency and Transfer to Revenue Stabilization Fund	2,230,400	
Capital Support	3,748,500	
Total	\$6,865,000	
Use of Fund Balance	\$6,865,000	6.7%

EXPENDITURES – CAPITAL OUTLAY

The 2021-2022 Proposed Biennial Budget for the General Capital, City Facilities-Major Maintenance and Roads Capital funds totals \$64.866 million. Significant projects making up this total include:

Project Name	\$ (in Millions)
145TH CORRIDOR - 99TH TO I5	20.4
147TH/148TH NON-MOTORIZED BRIDGE	7.3
145TH AND I5 INTERCHANGE	4.8
SIDEWALK EXPANSION PROGRAM	4.7
CITY MAINTENANCE FACILITY	4.2
SIDEWALK EXPANSION 5TH AVE NE (N 175TH TO N 182ND)	4.1
N 175TH ST - STONE AVE N TO I5	3.0
ANNUAL ROAD SURFACE MAINTENANCE PROGRAM	2.1
SIDEWALK EXPANSION- 1ST AVE NE (N 192ND TO N 195TH)	1.3
RICHMOND BEACH MIDBLOCK CROSSING	1.2
MERIDIAN AVE SAFETY IMPROVEMENTS	1.1
SIDEWALK REHABILITATION PROGRAM	0.7
1ST AVE NE (N 145TH TO N 155TH)	0.7
PARK ECOLOGICAL RESTORATION PROGRAM	0.6
PARKS REPAIR AND REPLACEMENT	0.6
RICHMOND HIGHLANDS COMMUNITY CENTER ROOF	0.5
PLAYGROUND REPLACEMENT	0.5
PROS PLAN PROPERTY ACQUISITIONS	0.5
PARKS FACILITIES RECREATION AMENITIES	0.5
N 195TH ST BRIDGE CONNECTOR	0.5
RIDGECREST SAFE ROUTES TO SCHOOL	0.4
TRAIL ALONG THE RAIL	0.3
8 OTHER PROJECTS	5.2
2021-2022 CIP PROJECT TOTAL	\$64.9

SURFACE WATER UTILITY FUND

The City has greatly improved its ability to discharge quality water to Puget Sound during normal flow, low flow, and storm flow events through the development of a comprehensive surface water management system. Community satisfaction with the system has increased from a 55% satisfied or very satisfied in 2004 to 63% in 2020 with only 8% of residents dissatisfied.

The system is comprised of a complex array of drainage ditches, detention structures, lift stations, underground collection and transmission pipes, etc. that are owned and maintained by the City and managed using an enterprise fund – the Surface Water Utility Fund. Before incorporation storm events often resulted in flooding conditions throughout large areas that became the City of Shoreline. Since incorporation, and with enhancements to this system, the City’s efforts have minimized flooding to localized and rare occurrences.

The City updated the Surface Water Master Plan (SWMP) in 2018. During the update Council considered three levels of service, minimal, proactive, and optimal. Council adopted the plan and

rates that supports the proactive management strategy for the utility. The SWMP provides a long range plan for the Surface Water Utility to ensure the viability of the surface water management program in the future. Both the costs and associated revenues, including a residential rate increase of approximately \$27 in 2021 and \$15 in 2022 included in the budget support the Proactive Management Strategy.

With the rate increase necessary to support the proactive strategy and bond proceeds to provide supplemental funding as needed for capital projects in 2021-2022, the Surface Water Utility billings along with other sources are budgeted to generate almost \$32.904 million. This is a \$17.206 million (109.6%) increase from the Current Budget. As an enterprise fund, the Surface Water Utility Fund expends money for both operating and capital needs. This makes the Surface Water Utility unique from other City operations.

The 2021-2022 Proposed Biennial Budget appropriates \$24.337 million in expenditures. Of this total, \$11.925 million are operating expenditures, \$12.412 million are capital expenditures, and \$1.412 million are debt service expenditures. The operating budget reflects a \$3.063 million increase from the Current Budget. Capital expenditures reflect a \$6.050 million increase from the Current Budget. The difference between revenues and expenditures will be maintained in fund balance to fund capital projects.

In addition to the capital and operating activities noted above, this fund also pays for debt service. Unlike the governmental funds, surface water debt related activity occurs directly in the Surface Water Fund. In 2021-2022, this fund is expected to pay approximately \$1.412 million towards debt service principal and interest.

WASTEWATER FUND

In 2002, the City and Ronald Wastewater District (RWD) entered into an agreement to unify sewer services with City operations through assumption of the RWD by the City of Shoreline effective October 23, 2017. In mid-2017 the RWD Board of Commissioners and the City mutually agreed to extend the assumption date. In 2017 RWD executed a Services Agreement with the City to operate the utility on the behalf of RWD. Effective October 23, 2017 the City of Shoreline began to operate and maintain the sewer utility. Under the contract the RWD Board of Commissioners maintain responsibility for addressing policy matters, setting rates and managing capital improvements for the utility. The budget for the City was developed based on the personnel and maintenance and operation costs necessary to operate the utility and make operational investments supported by the RWD Board.

The 2021-2022 Proposed Biennial Budget appropriates \$5.673 million in expenditures. Increases support several one-time investments and additional ongoing costs related to those investments including:

- *Wastewater AutoCAD and ArcGIS Data Reconciliation*
- *Ronald Wastewater District Record Management Integration*
- *Sewer Line-Rapid Assessment Tool (SL-RAT)*
- *Cathodic Protection Inspection Program*
- *Sewage Lift Station Pump and Motor Vibration Analysis*
- *Sewage Lift Station Thermographic Imagery Analysis*

Financial Sustainability

The City has long been aware of the need for financial sustainability. Accepted in 2014, the 10 YFSP takes into account earlier Citizen Advisory Committee recommendations regarding the need to continue to deliver services efficiently and cost effectively. Efficiencies, cost savings and other cost avoidance strategies identified as a result of these efforts include:

- In 2019-2020, City staff implemented several technology enhancements that will produce long term process efficiencies. These enhancements include on-line permit application and payment and electronic review for permit processing of many permit types, self-service time entry, annual and quarterly financial reports, and biennial budget. Significant improvement has been made in the consistent use of the City's asset management system. These process changes create some capacity to address new and emerging issues and result in cost avoidance for the City. We anticipate several major process improvements related to purchasing cards, invoice approval, and fixed asset accounting to be implemented in 2021-2022 following the stabilization of the upgrade of the City's Financial System in October of 2020.
- The City continues to proactively monitor all its major contracts and consider alternative service delivery models to minimize cost increases and maintain or improve service levels. One example is the use of multiple Jail contracts to lower costs, the shift to in. Jail costs are discussed earlier in this letter, but it is important to note that without the addition of Yakima Jail to our jail strategy we would likely not have been able to reduce the budget. Usage and costs have been historically volatile, and the City proactively seeks lower cost alternatives to delivering this mandated service. Another example is the City's Janitorial contract, where consolidation of services with a single vendor and changes in service levels for internal facing services have allowed us to maintain costs with lower than market increases. Additionally, this budget proposes the "in-sourcing of our durable road-stripping program, that is anticipated to save \$30,000 per year after the first biennium and improve service delivery. Finally, the City has changed its computer vendor and improved service delivery with computers arriving fully imaged, saving valuable staff time, at a lower cost.
- The City has achieved the target to increase investment returns by 100 basis points.
- The 10 YFSP targets growth at 7,500 SF of retail redevelopment and 160 new MFU annually. Since adoption of the 10YFSP, the City added 7,154 square feet (SF) of new retail space in 2015, 8,835 in 2016, 11,903 in 2017, 429 in 2018 and 0 sq. ft. of new retail space in 2019. We increased multi-family unit (MFU) count by 97 in 2014, 132 in 2015, added 12 beds to a facility in 2016, added 199 new units in 2017, 325 in 2018 and added 232 units in 2019 (50 of those units are from townhomes). Additionally, we saw the remodel of 26,878 SF of retail space in 2014, 6,411 SF in 2015, 24,643 SF in 2016, 6,937 in 2017, 2,810 SF in 2018, and 1,645 SF. of remodeled retail space in 2019. Office space added in 2018 was 22,450 SF and 3,563 SF in 2019.

All strategies of the 10 YFSP are now in use. City staff will continue to support and encourages continuous improvement at all levels of the organization. Focusing on reducing waste, improving customer experience and improving administrative ease result in greater capacity, cost avoidance and cost savings. We continue to seek out partnerships, efficiencies and monitor the newly implemented strategies outlined in the 10 YFSP during 2021-2022 and beyond.

Outlook

City staff members are pleased to present the 2021-2022 Proposed Biennial Budget. Even in the face of an unprecedented pandemic and resulting economic recession, the City continues to maintain a healthy financial position. As a result of the Council's strong financial policies, diligent financial management, and conservative budget planning, the City was able to quickly respond to the challenges presented to us in 2020 and continues to maintain its AA+ bond rating and a Standard & Poor's (S&P) ratings outlook of "stable." The 2021-2022 budget is balanced, using \$1.4 million general fund reserves to address the short-term gap resulting from the COVID-19 recession, and in compliance with the City's financial and reserve policies.

The City's budget maintains priority services, addresses and balances furthering Council goals and community priorities including addressing the highest priorities identified in the Resident Satisfaction Survey, addressing homelessness and increasing human services with maintaining flexibility to respond to the unanticipated impacts of what will likely continue to be a volatile economic environment.

The State of Washington, like cities, faces the challenge of the economic impacts of COVID-19 as well as the normal cost of service delivery rising faster than revenue growth and pressures from other levels of government. Additionally, cities and the State face other legislative and legal challenges that create unfunded mandates. Historically the State Legislature has closed its gaps in part by reducing amounts traditionally remitted to local jurisdictions, although they have been slowly restoring portions of these revenues. It is likely that future State budget and legislative efforts will continue to have a negative impact on local government budgets, particularly related to state shared revenues and continued actions to fund basic education.

As demonstrated this year, we will continue to exercise our fiduciary responsibility to Shoreline's residents and we will proactively address these issues by making any budget adjustments necessary as a result of changes in the economy and future State or Federal legislative actions with an economic impact.

In addition to the targets established in the 10 YFSP, we continue to strive to attract economic development investment in the City. The 2021-2022 Proposed Biennial Budget continues the City's efforts in economic development. The City has continued partnership with Sound Transit to deliver two Light Rail Stations in Shoreline with construction currently under way. The City executed a major developer agreement with Merlone Geier for development of Shoreline Place, and there are many significant development projects both in planning and construction stages.

Financial sustainability includes investing in infrastructure improvements. By attending to our infrastructure today, the City avoids much costlier deferred maintenance problems in the future. As stated earlier the City will deliver \$77.278 million in capital improvements (including surface water capital projects) in 2021-2022. Long term plans include another \$168.927 million over the following four years. We recognize that even at this level funding for the construction of new facilities and infrastructure, with the exception of the Surface Water Utility, is underfunded.

Conclusion

We believe that the 2021-2022 Proposed Biennial Budget responds to the current economic situation resulting from the COVID-19 pandemic, maintains priority services and strives to address priority capital investment needs for the coming two years. It also addresses the top operating priorities of the City Council and the Shoreline community as supported by the 2020

Community Survey. It invests in projects to help our Surface Water Utility achieve its desired proactive maintenance strategy, supports continued development of light rail stations and critical transportation projects near those stations. And it delivers the initial sidewalk expansion projects supported by the voter approved 0.2% TBD sales tax.

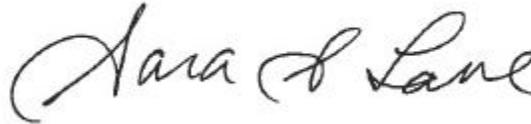
Finally, it is important to acknowledge the contributions of everyone involved in this year's budget process. We would like to express our appreciation to individuals who worked to provide realistic budget requests and to develop ways to meet City Council and community priorities.

It is also appropriate to thank several members of the Administrative Services Department for their tireless efforts to produce the 2021-2022 Proposed Biennial Budget, while still performing day-to-day duties and keeping up with workflow demands. Special thanks go to Rick Kirkwood, Grant Raupp, and Sharon Oshima for their assistance in preparing this budget. Finally, many thanks are needed to the City Council for providing policy direction to the City of Shoreline over the years.

Respectfully submitted,



Debbie Tarry
City Manager



Sara S. Lane
Administrative Services Director

Attachment: 2020-2022 City Council Goals & Workplan

2020-2022 City Council Goals and Work Plan

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

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

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

Goal 1: Strengthen Shoreline's economic climate and opportunities

Robust private investment and economic opportunities help achieve Council Goals by enhancing the local economy, providing jobs and housing choices, and supporting the public services and lifestyle amenities that the community desires and expects.

ACTION STEPS:

1. Conduct a review of development that has occurred in the 185th and 145th Station Areas and identify City policies and regulations that may need to be revised in order to realize the City's vision of mixed-use, environmentally sustainable, and equitable neighborhoods
2. Implement the Community Renewal Plan for Shoreline Place including the construction of the intersection improvements at N 155th Street and Westminster Way N, the adoption and implementation of revised signage requirements, and the processing of Phase 1 and 2 permits
3. Continue to implement development review and permitting best practices, including the expansion of the City's online permit capabilities and the development of permit turn-around time targets, so that permit applicants experience predictable, timely, accessible and responsive permitting services
4. Enhance business retention and expansion efforts by building relationships, identifying regulatory challenges, and exploring expansion opportunities and plans
5. Facilitate collaboration with and between members of the business community to support new businesses and identify strategies that the City can consider to support these businesses
6. Partner with North King County service providers and partners to develop a plan to formalize the management of the City's affordable housing program
7. Engage the community in creating a Housing Action Plan to identify additional housing choices, associated policies and regulatory modifications
8. 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
9. Review the City's development regulations to explore the creation of ground floor commercial requirements and/or incentives in certain areas of non-residential zones

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

The City has identified needed improvements to strengthen its municipal infrastructure to maintain public services the community expects through adoption of the Comprehensive Plan, Surface Water Master Plan, Transportation Master Plan, and Parks, Recreation and Open Space Plan. As capital improvements are made, it is important to include efforts that will enhance Shoreline's natural environment, ultimately having a positive impact on the Puget Sound region.

ACTION STEPS:

1. Implement the new Sidewalk Construction Program
2. Implement the Parks, Recreation, and Open Space Plan, including priority park improvements and acquisition of additional park properties
3. Develop a future strategy for replacement of the Shoreline Pool and Spartan Recreation Center
4. Implement the Urban Forest Strategic Plan, including the Green Shoreline Partnership
5. Implement 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
6. Implement the asset management policy and strategy to better align data with the goal of supporting life-cycle and risk-based decision making using accepted asset management principles and practices
7. Implement Phase One of the City Maintenance Facility project
8. Continue implementing the proactive strategy of the adopted 2017-2022 Surface Water Master Plan
9. Update the Transportation Master Plan, including evaluating a multi-modal level of service, concurrency, Transportation Impact Fees, and shared use mobility options
10. Begin the state mandated major update of the Comprehensive Plan
11. Design the N 175th Street Corridor Project from Interstate-5 to Stone Avenue N
12. Update the Public Arts Policy and implement the Public Art Plan
13. Defer the sidewalk rehabilitation program until funding can be secured to offset or replace lost Vehicle License Fee revenue if I-976 is implemented
14. Complete the assumption of the Ronald Wastewater District in collaboration with the District

Goal 3: Continue preparation for regional mass transit in Shoreline

Our community looks forward to increasing mobility options and reducing environmental impacts through public transit services. The ST2 light rail extension from Northgate to Lynnwood includes investment in the Shoreline North/185th Street Station and the Shoreline South/145th Street Station, which are planned to open in 2024. The ST3 package includes funding for corridor improvements and Bus Rapid Transit service along State Route 523 (N 145th Street) from Bothell Way connecting to the Shoreline South/145th Street Station. Engaging our community members and regional transit partners in plans to integrate local transit options into the future light rail service continues to be an important Council priority.

ACTION STEPS:

1. Work with regional and federal partners to fund, design, and construct the 145th Street and Interstate-5 interchange improvements
2. Work with regional and federal partners to fund, design, and construct the 145th Street corridor improvements west of the Interstate-5 interchange
3. Support Sound Transit's 145th Street improvements from Highway 522 to Interstate-5 as part of ST3
4. Work collaboratively with Sound Transit to complete the permitting phase of the Lynnwood Link Extension Project and coordinate on project construction and inspection
5. Coordinate with developers and seek partnerships and funding for implementation of the 185th Street Corridor Strategy
6. Create non-motorized connections to the light rail stations and provide for multiple transportation options in and between the Station subareas by continuing to coordinate design elements of the Trail Along the Rail
7. Complete 30 percent design of the 148th Street Non-Motorized Bridge and work with regional and federal partners to fully fund the project
8. 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

Goal 4: Expand the City’s focus on equity and inclusion to enhance opportunities for community engagement

The Council values all residents and believes they are an important part of the Shoreline community, including those who have been historically marginalized and underrepresented. The Council believes it is important to improve inclusion, equity, and meaningful participation among all members of the Shoreline community in the development and implementation of policies and programs.

ACTION STEPS:

1. Continue implementing the City’s Diversity and Inclusion Program, including identifying and implementing ongoing equity training for City staff, Council, boards and commissions
2. Develop resources and training to assist staff in understanding meaningful community engagement practices and approaches
3. Continue to offer Community Bridge as an alternative engagement strategy for Shoreline’s diverse population
4. Ensure all Shoreline residents have access to and benefit from the City’s programs and activities through 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
5. Review the City’s written material and public information to make sure that it is understandable and accessible for all residents
6. Continue building relationships that support community policing

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

Maintaining a safe community is the City’s highest priority. The 2018 Citizen Survey reflected that 93% of respondents felt safe in their neighborhood during the day and 81% had an overall feeling of safety in Shoreline. The City is continuing a concentrated work plan to enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play. The Council recognizes that supporting stronger community connections and making it possible for residents to meet their needs are critical elements of a safe and thriving community.

ACTION STEPS:

1. Use data driven policing to address crime trends and quality of life concerns in a timely manner
2. Expand coordination of the City’s Police Department-Community Response Operations Team to implement solutions related to public safety, code enforcement and homelessness response
3. Continue partnerships between Community Services, Parks, Economic Development and Police on Problem Solving Projects and crime prevention to improve safety and the feeling of safety
4. Continue partnering with Shoreline schools and the Shoreline Fire Department to implement best practice school safety measures
5. Continue addressing traffic issues and concerns in school zones and neighborhoods using the City’s speed differential map and citizen traffic complaints
6. Conduct trainings and community programs to promote personal safety, awareness and response
7. Begin a process of developing partnerships with North King County cities and other key stakeholders in support of siting a 24/7 shelter/navigation center to serve homeless single adults in North King County
8. Actively monitor developments related to the new Regional Homelessness Authority with a particular focus on actions and resources related to sub-regional planning efforts
9. Pilot the Love Your Community mini-grant program to expand the City’s community building efforts beyond established neighborhood associations



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