



City Council



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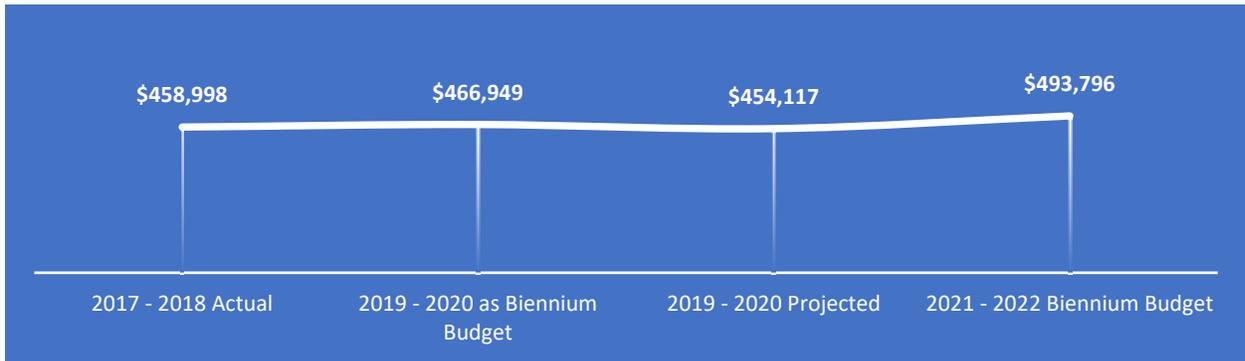
City Council 2021-2022 Biennial Budget

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 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	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2021 Changes	2022 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

2020 – 2022 CITY COUNCIL GOALS

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



City Council 2021-2022 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

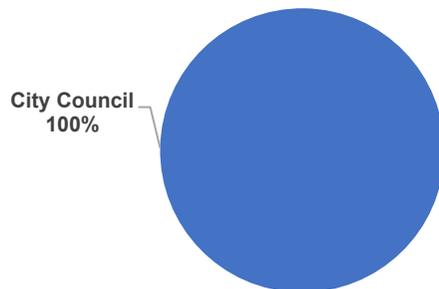
Goal No. 3: Continue preparation for regional mass transit in Shoreline

Goal No. 4: Expand the City’s focus on equity and inclusion to enhance opportunities for community engagement

Goal No. 5: Promote and enhance the City’s safe community and neighborhood programs and initiatives

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
City Council	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%
Total Expenditure	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%





City Council 2021-2022 Biennial Budget

Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
City Council	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%
Total Resources	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%
Total Expenditure	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Tota Revenues	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies						
General Fund	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%
TOTAL RESOURCES	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$176,663	\$176,400	\$176,325	\$176,400	\$0	0.00%
Personnel Benefits	\$181,234	\$186,200	\$186,684	\$185,796	(\$404)	(0.22%)
Supplies	\$4,116	\$8,600	\$4,541	\$8,600	\$0	0.00%
Other Services & Charges	\$96,985	\$95,749	\$86,554	\$123,000	\$27,251	28.46%
Intergovernmental Services	\$0	\$0	\$13	\$0	\$0	0.00%
Total Expenditures	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%

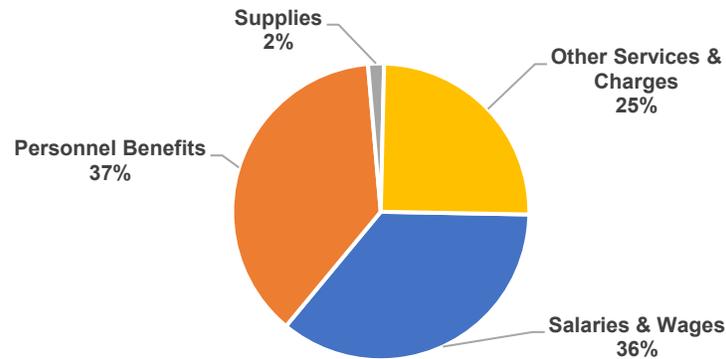


City Council 2021-2022 Biennial Budget

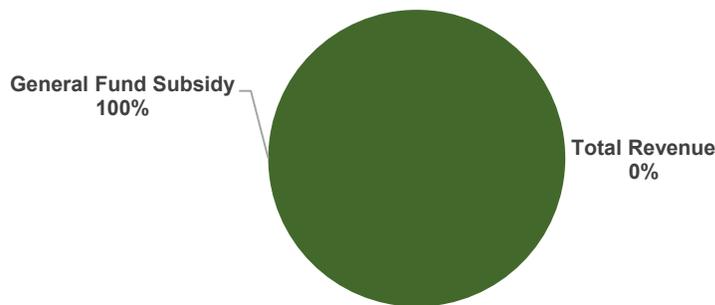
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Total Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%
Total Resources	\$458,998	\$466,949	\$454,117	\$493,796	\$26,847	5.75%

Expenditures



Revenues





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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who believe the City is moving in the right direction	61%	61%	62%	55%	55%	55%
Percentage of residents that are very / somewhat satisfied with the overall quality of leadership of elected officials	48%	100%	54%	53%	53%	53%
Percentage of residents rating Shoreline as an excellent / good place to live	93%	93%	92%	91%	91%	91%
Satisfaction with the overall image of the City of Shoreline	77%	77%	78%	74%	74%	74%



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City Manager's Office



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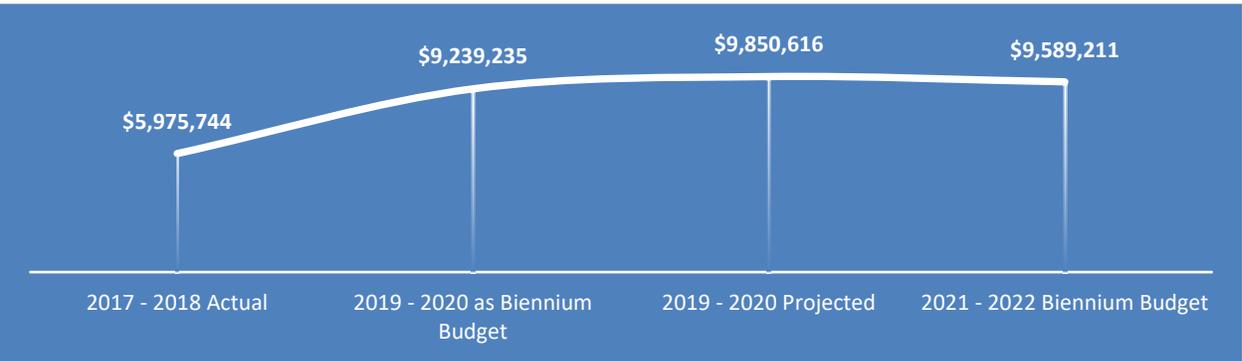
City Manager's Office 2021-2022 Biennial Budget

Department Mission Statement

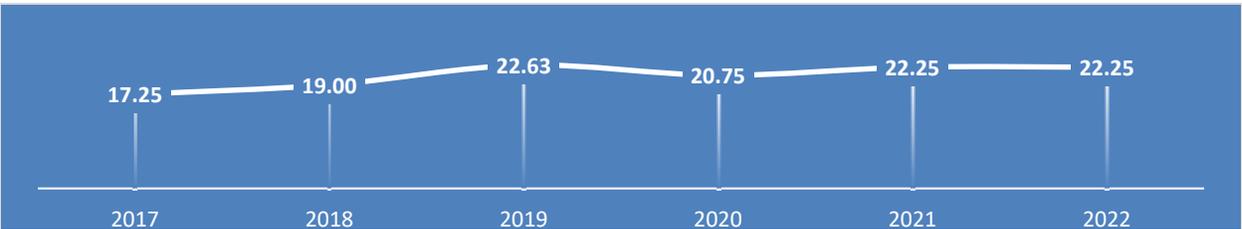
Implement Council goals and direction, provide organizational leadership, and ensure the delivery of efficient and effective public services.



Expenditure Comparison



Staffing Trend



Program	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2021 Changes	2022 Changes
City Manager's Office	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Light Rail Stations	4.25	5.25	4.88	3.00	3.50	3.50	0.50	0.00
Property Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerks Office	4.00	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
CECRT	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00
Total Full-Time Equivalent Staff	17.25	19.00	23.63	21.75	22.25	22.25	0.50	0.00



City Manager's Office 2021-2022 Biennial Budget

2019-2020 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

- Continued to implement Community Renewal Plan for Shoreline Place, including executing a development agreement with a primary property owner at Shoreline Place.
- Established \$500,000 COVID-19 Shoreline Small Business Support Program providing emergency relief funding of up to \$20,000 to 35 businesses.
- Distributed mailings, developed and maintained webpage of resources, and initiated weekly email newsletter to Shoreline businesses regarding City measures to support recovery from COVID-19 economic impacts.
- Provided local review and recommendations to Governor Inslee for Working Washington Grant Program emergency funding awardees.
- Streamlined filmmaking permitting process resulting in increase from two productions, including one feature-length film in 2018, to 11 productions, including four feature-length films in 2019.

Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure

- Continued to implement the Parks and Recreation Open Space Plan including proposing the Shoreline Aquatics, Recreation, and Community Center/ Parks Bond Measure to the voters.
- Continued to implement the City's priority environmental strategies, including achieving the Salmon Safe Certification.
- Continued to work on the full assumption of the Ronald Wastewater District in collaboration with the District Board.

Goal 3: Prepare for two Shoreline light rail stations

- Approved the Light Rail Project Special Use Permit and 200th Street Critical Area Special Use Permit.
- Reviewed and issued most Lynnwood Link Extension Project ROW, site development, and building construction permits.
- Processed and authorized intergovernmental property transfers and street vacation petitions for areas of City ROW proposed for light rail guideway or station sites.
- Continued to provide daily project inspections and timely reviews of construction phase revisions and deferred submittals.

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

- Conducted City's biennial Resident Satisfaction Survey.
- Continued to implement City's Diversity and Inclusion Plan, including providing implicit bias training to all staff.
- Conducted the Community Bridge Program.
- Worked with project managers to expand the reach of their communications through translations and by utilizing interpreters.
- Worked with project managers on how to develop more inclusive community engagement.
- Implemented gender neutral language in city documents (i.e. municipal code, rules of procedures, and employee handbook).

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

- Continued conducting on-going crime prevention meetings throughout community.



City Manager's Office 2021-2022 Biennial Budget

- Continued to conduct the Shoreline Police-Community Response Operations Team to identify and focus on public safety, code enforcement, and homelessness response.
- Continued to implement Response Awareness De-escalation and Referral (RADAR) with focus on mental health navigation and supports.
- Began a process to identify the siting of an enhanced shelter for single adults experiencing homelessness in North King County.

2021-2022 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Continue implementing Electronic Plan Review.
- 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.

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.
- Complete the design for the 175th Street Corridor Project.
- Complete construction of Westminster and 155th Street Intersection Improvements.

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 improvements within the City ROW and to minimize conflicts between projects during construction.
- Coordinate and support construction of Lynnwood Link Extension project in Shoreline.

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

- Continue implementing City's Diversity and Inclusion Program.
- Implement Diversity and Inclusion training for 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.
- Work to make sure all public information is written in plain language and is accessible.

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

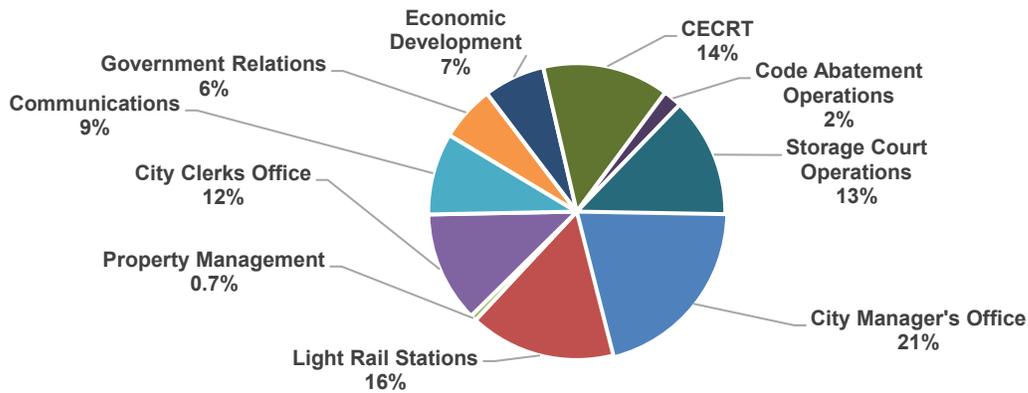
- Shoreline Police-Community Response Operations Team will continue to work with members of the Police Department, CECRT, and RCCS to coordinate cross-departmental solutions related to public safety, code enforcement, and homelessness response.
- Continue coordinating information and resources to address crime trends.
- Continue communicating public safety and crime prevention tips through City's different communication channels.
- Develop a North King County Task Force to include reps from interested city and community-based organization partners.



City Manager's Office 2021-2022 Biennial Budget

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
City Manager's Office	\$1,774,785	\$1,937,857	\$1,934,999	\$2,059,802	\$121,945	6.29%
Light Rail Stations	\$1,232,573	\$2,245,214	\$2,588,440	\$1,578,834	(\$666,380)	(29.68%)
Property Management	\$14,784	\$14,784	\$46,920	\$67,260	\$52,476	354.95%
City Clerks Office	\$951,317	\$1,110,781	\$1,079,551	\$1,201,363	\$90,582	8.15%
Communications	\$751,465	\$790,714	\$758,653	\$885,339	\$94,625	11.97%
Government Relations	\$452,501	\$517,580	\$530,335	\$600,625	\$83,045	16.04%
Economic Development	\$764,989	\$658,158	\$1,160,971	\$666,495	\$8,337	1.27%
Highland Park Center	\$33,330	\$44,554	\$38,866	\$0	(\$44,554)	(100.00%)
CECRT	\$0	\$1,336,927	\$1,299,214	\$1,369,493	\$32,566	2.44%
Code Abatement Operations	\$0	\$200,000	\$30,000	\$200,000	\$0	0.00%
Storage Court Operations	\$0	\$2,617,334	\$652,934	\$1,299,500	(\$1,317,834)	(50.35%)
Total Expenditure	\$5,975,744	\$11,473,903	\$10,120,884	\$9,928,711	(\$1,545,192)	(13.47%)



Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Light Rail Stations	\$1,125,848	\$2,288,681	\$2,628,625	\$1,470,821	(\$817,860)	(35.73%)
Property Management	\$0	\$0	\$7,095	\$56,028	\$56,028	0.00%
City Clerks Office	\$410,964	\$14,650	\$7,661	\$6,500	(\$8,150)	(55.63%)
Government Relations	\$0	\$0	\$55	\$0	\$0	0.00%
Economic Development	\$91,486	\$55,000	\$553,986	\$0	(\$55,000)	(100.00%)
Highland Park Center	\$117,885	\$119,092	\$120,836	\$0	(\$119,092)	(100.00%)
Code Abatement Operations	\$8,987	\$200,000	\$36,550	\$60,000	(\$140,000)	(70.00%)
Storage Court Operations	\$0	\$3,000,000	\$1,035,600	\$2,259,500	(\$740,500)	(24.68%)
Total Operating Revenue	\$1,755,169	\$5,677,423	\$4,390,408	\$3,852,849	(\$1,824,574)	(32.14%)
General Fund Subsidy	\$4,229,562	\$5,656,480	\$5,737,025	\$5,935,862	\$279,382	4.94%
Use/(Provision) of Fund Balance:	(\$8,987)	\$140,000	(\$6,550)	\$140,000	\$0	0.00%
Code Abatement	(\$8,987)	\$140,000	(\$6,550)	\$140,000	\$0	0.00%
Total Resources	\$5,975,744	\$11,473,903	\$10,120,884	\$9,928,711	(\$1,545,192)	(13.47%)



City Manager's Office 2021-2022 Biennial Budget

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$5,975,744	\$11,273,903	\$10,090,884	\$9,728,711	(\$1,545,192)	(13.71%)
Code Abatement	\$0	\$200,000	\$30,000	\$200,000	\$0	0.00%
Total Expenditure	\$5,975,744	\$11,473,903	\$10,120,884	\$9,928,711	(\$1,545,192)	(13.47%)

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$1,746,182	\$2,477,423	\$3,318,258	\$1,533,349	(\$944,074)	(38.11%)
Code Abatement	\$8,987	\$60,000	\$36,550	\$60,000	\$0	0.00%
Tota Revenues	\$1,755,169	\$2,537,423	\$3,354,808	\$1,593,349	(\$1,815,269)	(71.54%)
Fund Subsidies						
General Fund	\$4,229,562	\$8,796,480	\$6,772,625	\$8,195,362	(\$601,118)	(6.83%)
Code Abatement	(\$8,987)	\$140,000	(\$6,550)	\$140,000	\$0	0.00%
TOTAL RESOURCES	\$5,975,744	\$11,473,903	\$10,120,884	\$9,928,711	(\$1,545,192)	(13.47%)

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$3,242,837	\$4,496,356	\$4,527,850	\$4,578,465	\$82,109	1.83%
Personnel Benefits	\$1,270,247	\$1,729,928	\$1,717,132	\$1,863,917	\$133,989	7.75%
Supplies	\$52,364	\$52,501	\$30,548	\$37,550	(\$14,951)	(28.48%)
Other Services & Charges	\$1,405,351	\$2,511,500	\$3,092,734	\$2,118,455	(\$393,045)	(15.65%)
Intergovernmental Services	\$2,649	\$250	\$35,849	\$100	(\$150)	(60.00%)
Interfund Payments for Service & Transfers Out	\$2,296	\$448,700	\$446,503	\$990,724	\$542,024	120.80%
Total Expenditures	\$5,975,744	\$9,239,235	\$9,850,616	\$9,589,211	\$349,976	3.79%

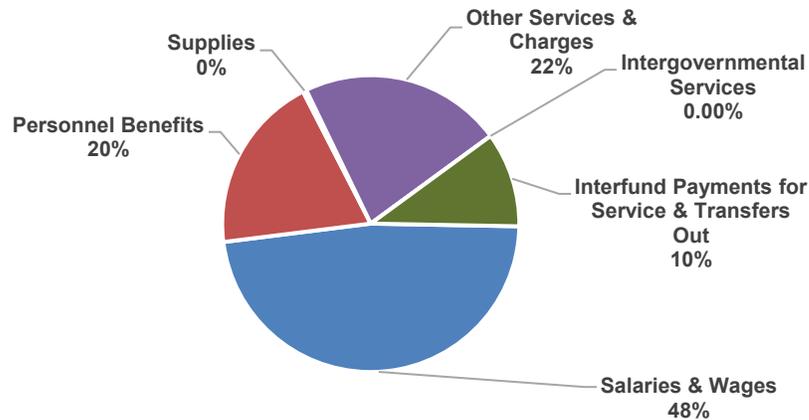


City Manager's Office 2021-2022 Biennial Budget

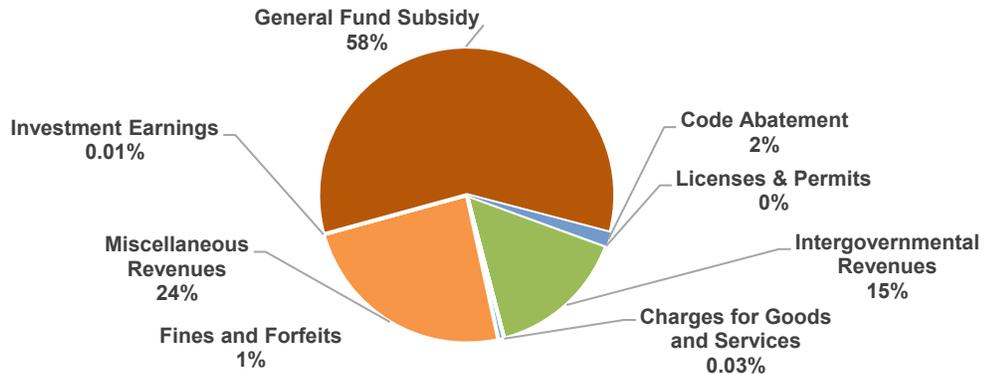
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Taxes	\$0	\$0	\$55	\$0	\$0	0.00%
Licenses & Permits	\$405,966	\$12,250	\$5,292	\$4,100	(\$8,150)	(66.53%)
Intergovernmental Revenues	\$1,221,434	\$2,343,681	\$3,182,611	\$1,470,821	(\$872,860)	(37.24%)
Charges for Goods and Services	\$872	\$2,400	\$2,507	\$2,400	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$6,550	\$58,900	\$58,900	0.00%
Miscellaneous Revenues	\$126,898	\$3,177,992	\$1,192,843	\$2,315,528	(\$862,464)	(27.14%)
Investment Earnings	\$0	\$1,100	\$550	\$1,100	\$0	0.00%
Total Revenue	\$1,755,169	\$5,537,423	\$4,390,408	\$3,852,849	(\$1,684,574)	(30.42%)
General Fund Subsidy	\$4,229,562	\$3,701,812	\$5,466,757	\$5,596,362	\$1,894,550	51.18%
Code Abatement	(\$8,987)	\$0	(\$6,550)	\$140,000	\$140,000	0.00%
Total Resources	\$5,975,744	\$9,239,235	\$9,850,616	\$9,589,211	\$349,976	3.79%

Expenditures



Revenues



*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.



City Manager's Office 2021-2022 Biennial Budget

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:

Lightrail Stations:

- Shoreline North/185th Pedestrian Bridge partnership commitment: \$100,000 (non-revenue backed)

Ongoing Changes

- No Major Changes

Staffing Changes

Lightrail Stations:

- The 2021-2022 proposed biennial 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



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percent of residents who are very / somewhat satisfied with the overall quality of services provided by the City	67%	67%	69%	64%	64%	64%
Percentage of employees who have a clear understanding of City's mission, goals, and organizational values	96%	96%	96%	89%	90%	90%
Percentage of residents that say, "I trust the City of Shoreline to spend my tax dollars responsibly."	66%	66%	66%	66%	66%	66%
Percentage of residents who are very / somewhat satisfied with the effectiveness of the City Manager and City staff	50%	50%	57%	57%	57%	57%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Total average process time to respond to citizen letters or emails (calendar days)	10	10	7.2	10.2	10	10
Number of regular City employees per 1,000 population	3.05	3.21	3.46	3.30	3.34	3.34
Support service costs as a percentage of the City's operating expenditures	15.7%	13.5%	9.9%	12.8%	9.4%	9.8%
Operating expenditures per capita (actual \$)	\$730	\$823	758	799	754	781
Operating expenditures per capita adjusted for inflation (2000 as base)	\$496	\$555	552	514	476	489



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.

EFFECTIVENESS	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Percentage of residents who are very / somewhat satisfied with enforcement of graffiti removal from private properties	43%	45%	44%	37%	37%	37%
Percentage of residents who are very / somewhat satisfied with enforcing clean-up of garbage / junk / debris on private property	39%	41%	37%	31%	31%	31%
Percentage of residents who are very / somewhat satisfied with enforcing removal of abandoned / junk autos	38%	38%	38%	31%	31%	31%
WORKLOAD	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Number of service requests for litter / garbage	246	200	241	130	130	130
Number of service requests	1,458	1500	4004	3000	3000	3000
Number of service requests for parking / abandoned vehicles	638	500	744	400	600	600
Number of service requests for vandalism / graffiti	102	150	346	150	150	150



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the quality of the content on City's website	50%	52%	55%	50%	50%	50%
Percentage of residents who are very / somewhat satisfied with the quality of the City's newsletter, "CURRENTS"	70%	72%	74%	71%	71%	71%
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the quality of City's social media	44%	44%	47%	42%	42%	42%



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Sales Tax Per Capita	\$151.19	\$151.82	\$198.82	\$146.74	\$152.97	\$159.19
Total number of businesses with a City of Shoreline license located in city limits	2,740	2,740	5,550	6,045	6,584	7,172



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of external customers who rate the City Clerk's public disclosure process as very good or excellent	100%	99%	100%	100%	100%	100%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of public records requests processed	344	340	344	300	340	340
Number of specialty business licenses issued	59	60	26	17	17	17
Number of contracts and property records, agreements processed, recorded, and / or filed	424	400	374	254	400	400



Human Resources



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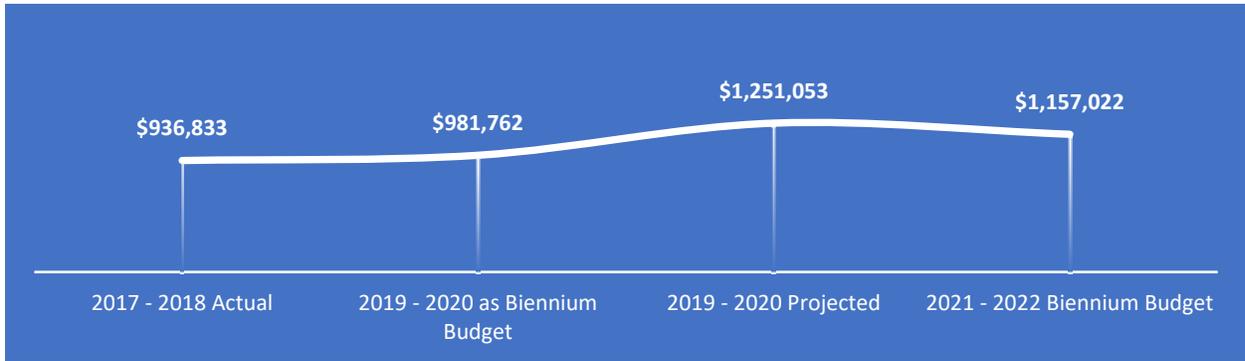
Human Resources 2021-2022 Biennial Budget

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.

Human Resources
Donald Moritz
Director
(206) 801-2241

Expenditure Comparison



Staffing Trend



Program	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Human Resources Services	3.00	3.00	3.00	3.00	3.00	3.00	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

2019-2020 Operational Objectives

- Conduct recruitment processes for regular and extra help employees.
- Achieve 2% discount on health insurance premiums through Well City Award.
- Continue to ensure policies and procedures are current.
- Support continuous improvement process mapping for incremental efficiencies in operation.



Human Resources 2021-2022 Biennial Budget

2019 Operational Accomplishments

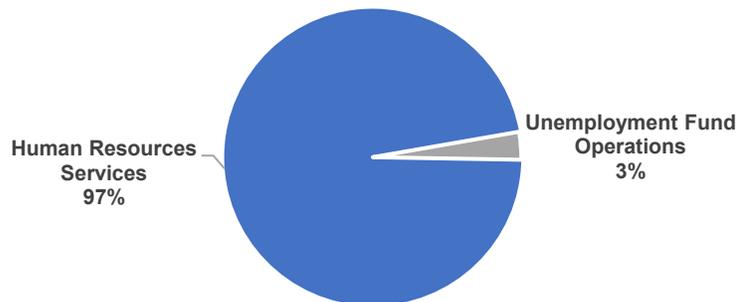
- Conducted over 88 recruitments that resulted in 137 job placements.
- Achieved 2% discount on health insurance premiums through Well City Award.
- Completed an I-9 Audit and correction.
- Added Diversity & Inclusion element to job announcements, classification specification and performance planning process for supervisors/managers.
- Implemented a 1- & 3-month new employee check-in with the HR Director (retention strategy).
- Updated several key organizational policies.
- Conducted three Management Quarterly meetings/trainings.
- Created a leave benefits summary reference document for employees to assist in navigating the complexities of the different leaves available to employees.
- Streamlined the Extra Help recruitment, hiring and onboarding processes for the Parks, Recreation and Cultural Services and Public Works Departments.
- Responded to a PERC union representative petition and established collective bargaining processes for initial CBA with Teamsters 763.

2020 Operational Accomplishments

- Revised and implemented several new, key organizational policies.
- Initiated collective bargaining process and reached tentative agreement on several CBA articles.
- Responded to and set up protocols for managing COVID-19 pandemic.

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Human Resources Services	\$917,430	\$946,762	\$964,127	\$1,122,022	\$175,260	18.51%
Unemployment Fund Operations	\$19,403	\$35,000	\$286,926	\$35,000	\$0	0.00%
Total Expenditure	\$936,833	\$981,762	\$1,251,053	\$1,157,022	\$175,260	17.85%





Human Resources 2021-2022 Biennial Budget

Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Human Resources Services	\$113	\$1,000	\$4,174	\$1,000	\$0	0.00%
Unemployment Fund Admin Key	\$1,737	\$35,000	\$228,730	\$35,000	\$0	0.00%
Total Operating Revenue	\$1,850	\$36,000	\$232,903	\$36,000	\$0	0.00%
General Fund Subsidy	\$917,317	\$910,762	\$959,953	\$1,121,022	\$210,260	23.09%
Use/(Provision) of Fund Balance:	\$17,666	\$35,000	\$58,196	\$0	(\$35,000)	(100.00%)
Unemployment Expenses	\$17,666	\$35,000	\$58,196	\$0	(\$35,000)	(100.00%)
Total Resources	\$936,833	\$981,762	\$1,251,053	\$1,157,022	\$175,260	17.85%

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$917,430	\$946,762	\$964,127	\$1,122,022	\$175,260	18.51%
Unemployment Fund	\$19,403	\$35,000	\$286,926	\$35,000	\$0	0.00%
Total Expenditure	\$936,833	\$981,762	\$1,251,053	\$1,157,022	\$175,260	17.85%

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$113	\$1,000	\$4,174	\$1,000	\$0	0.00%
Unemployment Fund	\$1,737	\$0	\$228,730	\$35,000	\$35,000	0.00%
Tota Revenues	\$1,850	\$1,000	\$232,903	\$36,000	\$35,000	3500.00%
Fund Subsidies						
General Fund	\$917,317	\$945,762	\$959,953	\$1,121,022	\$175,260	18.53%
Unemployment Fund	\$17,666	\$35,000	\$58,196	\$0	(\$35,000)	(100.00%)
TOTAL RESOURCES	\$936,833	\$981,762	\$1,251,053	\$1,157,022	\$175,260	17.85%

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$619,724	\$630,930	\$649,425	\$682,308	\$51,378	8.14%
Personnel Benefits	\$209,672	\$225,946	\$216,554	\$221,888	(\$4,058)	(1.80%)
Supplies	\$29,297	\$38,822	\$30,326	\$39,722	\$900	2.32%
Other Services & Charges	\$58,725	\$51,064	\$67,714	\$178,104	\$127,040	248.79%
Intergovernmental Services	\$19,415	\$35,000	\$287,035	\$35,000	\$0	0.00%
Total Expenditures	\$936,833	\$981,762	\$1,251,053	\$1,157,022	\$175,260	17.85%

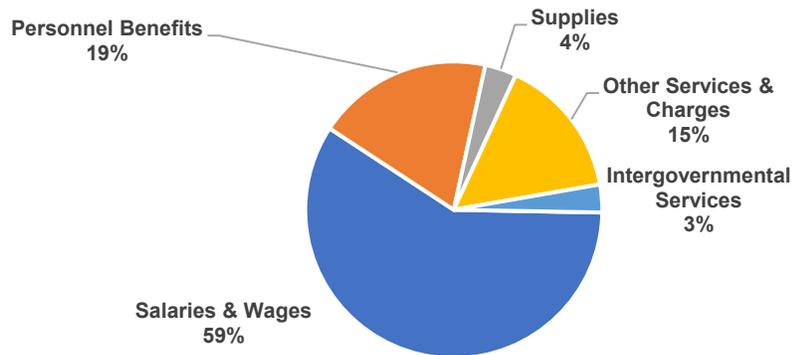


Human Resources 2021-2022 Biennial Budget

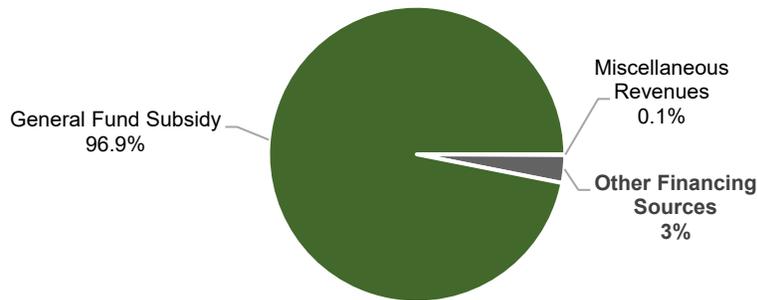
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Budgeted Use of Fund Balance	\$0	\$35,000	\$0	\$0	(\$35,000)	(100.00%)
Miscellaneous Revenues	\$113	\$1,000	\$4,174	\$1,000	\$0	0.00%
Other Financing Sources	\$0	\$0	\$227,650	\$35,000	\$35,000	0.00%
Investment Earnings	\$1,737	\$0	\$1,080	\$0	\$0	0.00%
Total Revenue	\$1,850	\$1,000	\$232,903	\$36,000	\$17,000	1700.00%
General Fund Subsidy	\$934,983	\$980,762	\$1,018,149	\$1,121,022	\$140,260	14.30%
Total Resources	\$936,833	\$981,762	\$1,251,053	\$1,157,022	\$175,260	17.85%

Expenditures



Revenues





Human Resources

2021-2022 Biennial Budget

*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

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

- Compensation Study (\$50,000)
- Collective Bargaining – Successor Agreement (\$15,000)

Ongoing Changes

- No Major Changes

Staffing Changes

- No Major Changes



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of regular staff who terminated employment during the year	14%	9.0%	12%	10%	12%	10%
Percentage of employees who would recommend working for the City to a friend	89%	89%	87%	87%	87%	87%
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	77%	77%	73%	72%	73%	73%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Ratio of human resources FTE's to total benefitted FTE's	1:55.1	1:57.8	1:62.3	1:62.6	1:64.9	1:63.5
Average number of working days for external recruitment (PT / FT)	40	40	70	52	50	50
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of position recruitments conducted (FT, PT, EH)	50	50	95	48	60	60



City Attorney



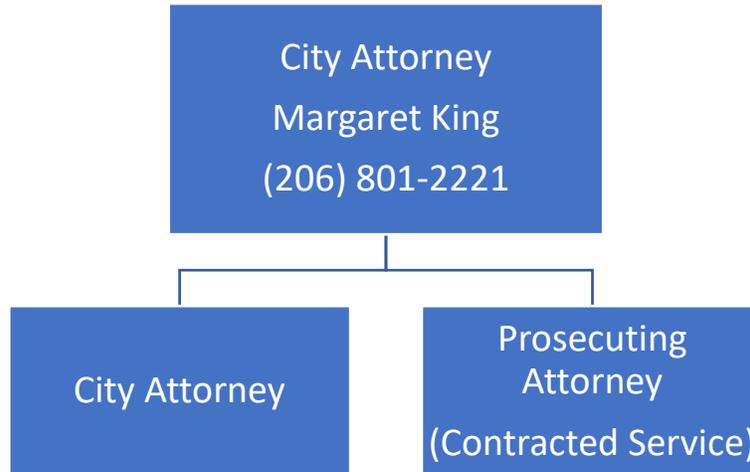
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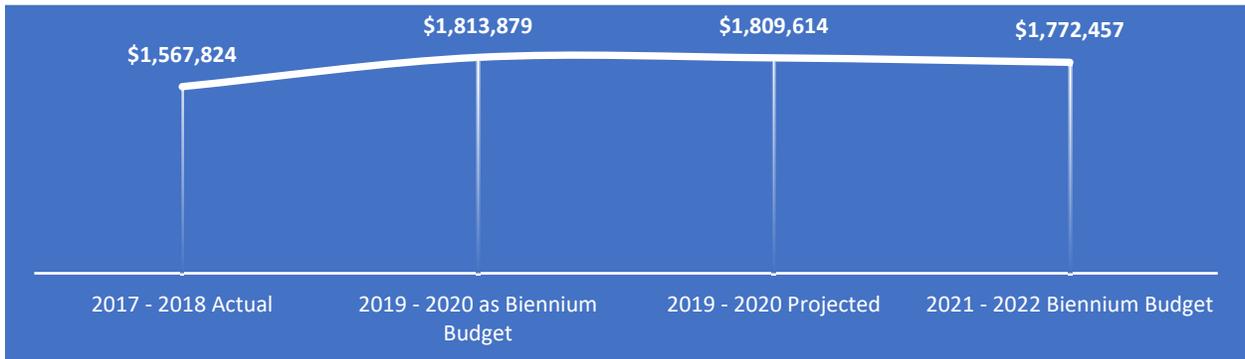
City Attorney 2021-2022 Biennial Budget

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	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2021 Changes	2022 Changes
City Attorney	3.00	3.00	3.00	3.00	3.00	3.00	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 2021-2022 Biennial Budget

2019–2020 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Amended Shoreline Municipal code to include latecomer reimbursement agreements to capture costs and promote construction of Westminster Way North and N 155th Street Intersection improvements.
- Drafted and entered into phasing agreements to coordinate and reduce costs and impacts to the public by coordinating multiple private and public projects and reducing the construction window for Westminster Way North and N 155th Street.
- Negotiated Development Agreement with developer for Aurora Square.
- Drafted bond language for sales tax for funding new sidewalks and repairs.

Goal 2: Improve Shoreline’s infrastructure to continue the delivery of highly valued public services

- Provided legal support to Parks regarding planning and property acquisition for aquatic center.
- Provided legal support for sale of surplus property (former police station).
- Represented the City’s interests in hearing before the King County Superior Court, and the Court of Appeals in relation to BSRE’s application for development of Point Wells area, as well as an appeal before the Growth Management Hearings Board and Snohomish County Superior Court.

Goal 3: Prepare for two Shoreline light rail stations

- Continued to negotiate or amend agreements with Sound Transit in relation to light rail and BRT.
- Advised on implementation and additional code amendments necessary as a result of the adopted N 185th Street and N 145th Street Station Subarea Plans.
- Provided legal support to 185th Street Multimodal Corridor Study between Aurora Avenue N and 10th Avenue NE.
- Advised staff and appeared before the Hearing Examiner for Sound Transit Conditional Use Permit.
- Advised staff on right-of-way vacation issues and process for light rail corridor.

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

- Reviewed city policies and code provisions regarding issues related to equity and inclusion issues.
- Attended multiple equity and bias trainings.
- Supported implementation of community court.

2021 – 2022 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Provide legal support in review of the City’s development regulations in relation to ground floor commercial requirements and/or incentives in certain areas of non-residential zones.
- Provide support for the continued construction of the Westminster Way North and N 155th Street Intersection improvements and the adoption and implementation of revised signage requirements.



City Attorney 2021-2022 Biennial Budget

- Provide support for CARES Act 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 in relation to inclusion of a multi-modal level of service, concurrency, and Transportation Impact Fees.
- Provide legal support for the Comprehensive Plan update.
- Provide legal support to complete the assumption of the Ronald Wastewater District.
- Provide legal support for acquisition of property for parks.

Goal 3: Continue preparation for regional mass transit in Shoreline

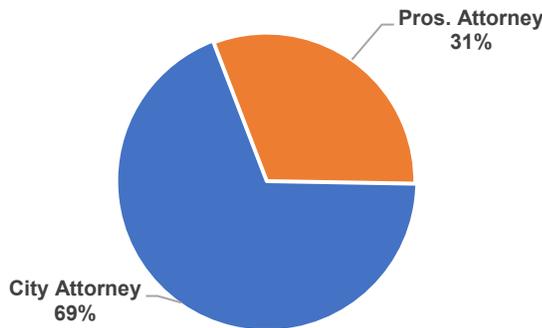
- Draft agreements in relation to funding, design, and construction of 145th Street and Interstate-5 interchange improvements and 145th Street corridor improvements with Sound Transit and WSDOT.
- Provide legal support to staff for permitting phase of the Lynnwood Link Extension Project.

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

- Provide legal support for issues related to equity and inclusion.
- 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.
- Continue to support Community Court.

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
City Attorney	\$1,176,390	\$1,302,958	\$1,312,804	\$1,221,279	(\$81,679)	(6.27%)
Pros. Attorney	\$391,434	\$510,921	\$496,811	\$551,178	\$40,257	7.88%
Total Expenditure	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)





City Attorney 2021-2022 Biennial Budget

Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
City Attorney	\$0	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
Total Operating Revenue	\$0	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
General Fund Subsidy	\$1,567,824	\$1,713,879	\$1,809,614	\$1,772,457	\$58,578	3.42%
Total Resources	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)
Total Expenditure	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$0	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
Tota Revenues	\$0	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
Fund Subsidies						
General Fund	\$1,567,824	\$1,713,879	\$1,809,614	\$1,772,457	\$58,578	3.42%
TOTAL RESOURCES	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$697,928	\$754,204	\$758,433	\$777,235	\$23,031	3.05%
Personnel Benefits	\$228,037	\$246,101	\$246,882	\$261,254	\$15,153	6.16%
Supplies	\$4,535	\$3,100	\$2,852	\$3,500	\$400	12.90%
Other Services & Charges	\$637,324	\$810,474	\$801,435	\$730,468	(\$80,006)	(9.87%)
Intergovernmental Services	\$0	\$0	\$13	\$0	\$0	0.00%
Total Expenditures	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)

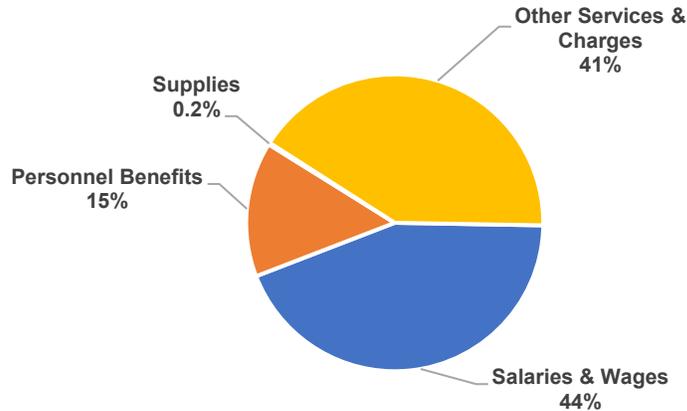
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Miscellaneous Revenues	\$0	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
Total Revenue	\$0	\$100,000	\$0	\$0	(\$100,000)	(100.00%)
General Fund Subsidy	\$1,567,824	\$1,713,879	\$1,809,614	\$1,772,457	\$58,578	3.42%
Total Resources	\$1,567,824	\$1,813,879	\$1,809,614	\$1,772,457	(\$41,422)	(2.28%)

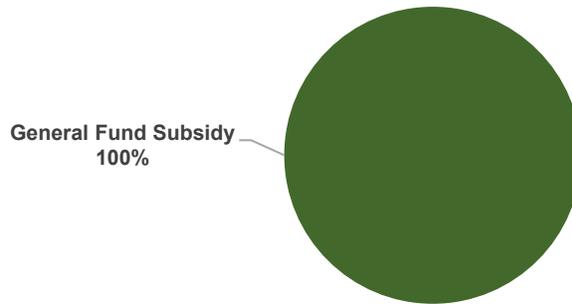


City Attorney 2021-2022 Biennial Budget

Expenditures



Expenditures



*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Total Number of Criminal Cases	709	648	556	556	556	556



***Parks, Recreation
and Cultural
Services***



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Parks, Recreation and Cultural Services 2021-2022 Biennial Budget

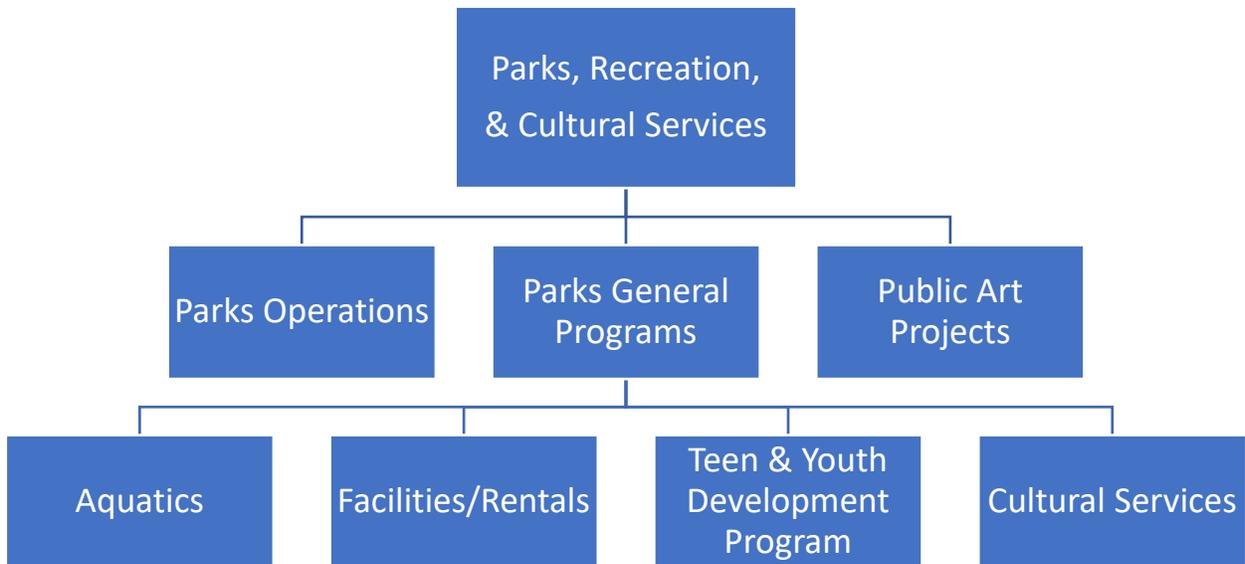
Parks Recreation and Cultural Services Interim Reorganization

With the planned retirement of the Parks, Recreation and Cultural Services (PRCS) Director in September 2020, the planned pool closure, and the impacts of the COVID-19 Pandemic on recreation activities, the City Manager decided to implement a reorganization of the Parks, Recreation and Cultural Services functions for a period of 12-18 months. There are two parts to the reorganization. The first involves combining Recreation, Cultural Services, and Public Art with our Community Services Department under a new name, Recreation, Cultural and Community Services (RCCS). The second involves combining the Parks Operations and Facility Rental function with our Fleet and Facilities Division in Administrative Services under the title of Parks, Fleet, and Facilities. The reorganization also involves the move of our Grant coordination function to Recreation, Cultural and Community Services with the decentralization of some aspects of this work.

The information that is reported in this Department section includes the historical costs and the 2019-2020 accomplishments for the PRCS Department. The 2021-2022 costs and 2021-2022 Work Plan Objectives are all included in the appropriate Departments as reorganized.

PRCS Department Mission Statement

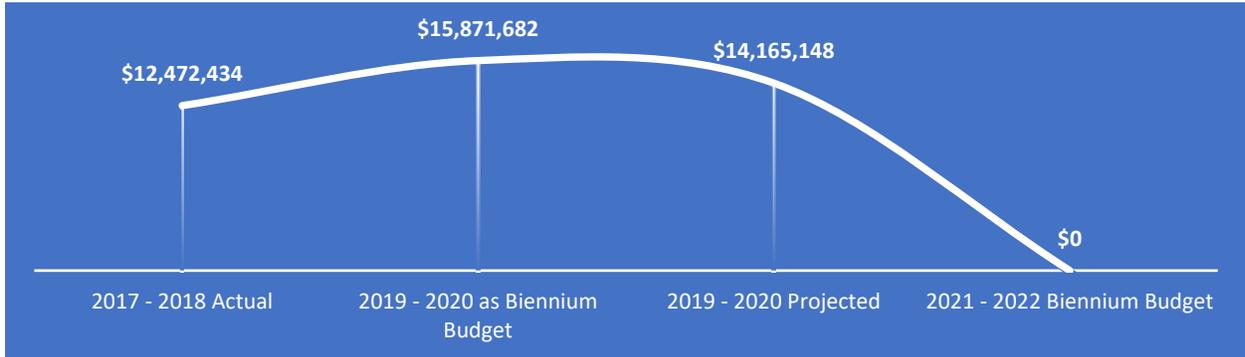
Provide life-enhancing experiences and promote a healthy community and environment. To celebrate arts and culture, embrace our natural environment and pass this legacy to the next generation.





Parks, Recreation and Cultural Services 2021-2022 Biennial Budget

Expenditure Comparison



Staffing Trend



Program	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2021 Changes	2022 Changes
Administration	4.25	4.25	4.25	4.25	0.00	0.00	(4.25)	0.00
Parks Operations	8.50	8.50	8.57	8.60	0.00	0.00	(8.60)	0.00
Aquatics	5.38	5.38	5.38	5.38	0.00	0.00	(5.38)	0.00
Recreation Facility Rental	1.20	0.95	0.95	0.95	0.00	0.00	(0.95)	0.00
General Programs	5.75	6.10	8.05	8.05	0.00	0.00	(8.05)	0.00
Teen Recreation	4.13	5.20	5.20	5.20	0.00	0.00	(5.20)	0.00
Cultural Services	1.35	1.35	1.35	1.35	0.00	0.00	(1.35)	0.00
Public Art Projects	0.25	0.25	0.25	0.25	0.00	0.00	(0.25)	0.00
Capital Projects	0.50	0.50	0.50	0.50	0.00	0.00	(0.50)	0.00
Total Full-Time Equivalent Staff	31.31	32.48	34.50	34.53	0.00	0.00	(34.53)	0.00

2019-2020 Council Goals and Work Plan Accomplishments

Goal 2: Improve Shoreline’s utility, transportation, and environmental infrastructure

- Developed a proposal for a constructing a new community and aquatics center and making improvements to four community parks.
- Acquired new park property adjacent to Paramount Open Space Park and in the Meridian Park and Westminster Triangle neighborhoods using King County Conservation Futures Tax grants and park impact fees.
- Removed invasive plants from approximately three acres of parkland and installed over 2,500 new native plants.

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

- Continued partnering with Shoreline Police to accomplish emphasis patrols along the interurban trail and Darnell Park.



Parks, Recreation and Cultural Services 2021-2022 Biennial Budget

2019-2020 Operational Accomplishments

- Joined the Green Cities Partnership to become a member of a coalition of cities and counties in a regional effort to improve forest and watershed environmental quality throughout the greater Puget Sound region.
- Continued offering Volunteer Native Plant Stewardship program restoring 2.3 acres of riparian area at six separate park locations.
- Worked with Sound Transit to complete Ronald Bog Park Wetlands Construction.
- Began Ballinger Open Space restoration project using carbon credits funded through partnership with Mountains-to-Sound Greenway Trust.
- Installed four new sets of park play equipment Twin Ponds and Shoreview Parks, two of which have rubberized surfacing that provide additional safety, greater ADA access inclusivity as well as providing new play features to keep children active and healthy.
- Installed play equipment at Sunset Park.
- Made parking improvements and other repairs at Sunset Park.
- Worked with EarthCorps to construct $\frac{3}{4}$ of a mile of new ADA accessible trail through the forest at Twin Ponds Park.
- Continued CPTED (Crime Prevention Through Environmental Design) program along the south section of the Interurban Trail by actively managing the landscape to remove obstacles to sightlines and hiding locations and to improve public exposure to limit undesirable activities.
- Implemented a payment plan system for summer camps allowing for lower income families to participate in camps.
- Developed partnership with the Shoreline Lake Forest Park Arts Council for Crafts Market and Dia De Los Muertos Festival.
- Received and implements a Best Start for Kids grant from King County to support youth outreach workers and mental health counselor in the late-night teen programs.
- Developed and implemented a plan for serving the communities need for childcare through COVID-19 health emergency.
- Developed on-line programming to partially meet the needs of specialized recreation program participants during the COVID-19 stay at home orders.
- Supported public shower programs and food distribution programs at Spartan Recreation center during the COVID-19 health emergency.
- Achieved national accreditation from the Commission for the Accreditation of Parks and Recreation Agencies – one of only three nationally accredited agencies in the state of Washington.

2021 – 2022 Council Goals and Work Plan Objectives

Please refer to Recreation, Cultural and Community Services and Administrative Services Department Pages



Parks, Recreation and Cultural Services 2021-2022 Biennial Budget

Expenditure by Program

Expenditures by Program	2017 - 2018	2019 - 2020	2019 - 2020	2021 - 2022	2021 - 2022	Percentage Change
	Biennial Actual	Biennial Budget	Biennial Estimate	Biennial Budget	vs. 2019 - 2020 Biennial Budget	
Administration	\$1,371,588	\$1,482,451	\$1,379,948	\$0	(\$1,482,451)	(100.00%)
Parks Operations	\$3,700,651	\$4,297,423	\$3,911,990	\$0	(\$4,297,423)	(100.00%)
Aquatics	\$2,087,775	\$2,395,489	\$1,812,890	\$0	(\$2,395,489)	(100.00%)
Recreation Facility Rental	\$262,798	\$286,188	\$256,066	\$0	(\$286,188)	(100.00%)
General Programs	\$2,894,940	\$1,373,857	\$1,420,405	\$0	(\$1,373,857)	(100.00%)
General Recreation	\$1,575	\$1,485,086	\$1,326,023	\$0	(\$1,485,086)	(100.00%)
Spartan Recreation	\$424	\$635,094	\$509,321	\$0	(\$635,094)	(100.00%)
Teen Recreation	\$1,320,218	\$1,865,532	\$1,725,473	\$0	(\$1,865,532)	(100.00%)
Cultural Services	\$700,437	\$685,672	\$678,121	\$0	(\$685,672)	(100.00%)
Public Arts	\$132,028	\$272,217	\$254,860	\$0	(\$272,217)	(100.00%)
Total Expenditure	\$12,472,434	\$14,779,009	\$13,275,096	\$0	(\$14,779,009)	(100.00%)

Revenue by Program

Revenues by Program	2017 - 2018	2019 - 2020	2019 - 2020	2021 - 2022	2021 - 2022	Percentage Change
	Biennial Actual	Biennial Budget	Biennial Estimate	Biennial Budget	vs. 2019 - 2020 Biennial Budget	
Administration	(\$67,691)	(\$69,912)	(\$77,070)	\$0	\$69,912	(100.00%)
Parks Operations	\$212,249	\$370,486	\$387,405	\$0	(\$370,486)	(100.00%)
Aquatics	\$748,702	\$783,600	\$426,201	\$0	(\$783,600)	(100.00%)
Recreation Facility Rental	\$980,480	\$1,031,775	\$931,678	\$0	(\$1,031,775)	(100.00%)
General Programs	\$1,769,460	\$296,000	\$406,855	\$0	(\$296,000)	(100.00%)
General Recreation	\$115	\$1,265,672	\$1,106,054	\$0	(\$1,265,672)	(100.00%)
Spartan Recreation	\$0	\$239,400	\$171,343	\$0	(\$239,400)	(100.00%)
Teen Recreation	\$247,509	\$519,468	\$522,994	\$0	(\$519,468)	(100.00%)
Cultural Services	\$53,537	\$48,000	\$28,675	\$0	(\$48,000)	(100.00%)
Public Arts	\$57,559	\$65,594	\$127,560	\$0	(\$65,594)	(100.00%)
Public Arts Admin	\$48,082	\$308,623	\$122,758	\$0	(\$308,623)	(100.00%)
Total Operating Revenue	\$4,050,002	\$4,858,706	\$4,154,454	\$0	(\$4,858,706)	(100.00%)
General Fund Subsidy	\$8,347,964	\$9,662,680	\$8,993,342	(\$114,605)	(\$9,777,285)	(101.19%)
Use/(Provision) of Fund Balance:	\$74,469	\$257,623	\$127,300	\$114,605	(\$143,018)	(55.51%)
Public Arts	\$74,469	\$257,623	\$127,300	\$114,605	(\$143,018)	(55.51%)
Total Resources	\$12,472,434	\$14,779,009	\$13,275,096	\$0	(\$14,779,009)	(100.00%)

Expenditure by Fund

Expenditure By Fund	2017 - 2018	2019 - 2020	2019 - 2020	2021 - 2022	2021 - 2022	Percentage Change
	Biennial Actual	Biennial Budget	Biennial Estimate	Biennial Budget	vs. 2019 - 2020 Biennial Budget	
General Fund	\$12,340,406	\$15,599,465	\$13,910,288	\$0	(\$15,599,465)	(100.00%)
Public Arts Fund	\$132,028	\$272,217	\$254,860	\$0	(\$272,217)	(100.00%)
Total Expenditure	\$12,472,434	\$15,871,682	\$14,165,148	\$0	(\$15,871,682)	(100.00%)



Parks, Recreation and Cultural Services 2021-2022 Biennial Budget

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$3,944,361	\$4,484,489	\$3,904,136	\$0	(\$4,484,489)	(100.00%)
Public Arts Fund	\$57,559	\$65,594	\$127,560	\$0	(\$65,594)	(100.00%)
Tota Revenues	\$4,001,920	\$4,550,083	\$4,031,696	\$0	(\$4,550,083)	(100.00%)
Fund Subsidies						
General Fund	\$8,396,045	\$11,114,976	\$10,006,152	\$0	(\$11,114,976)	(100.00%)
Public Arts Fund	\$74,469	\$257,623	\$127,300	\$0	(\$257,623)	(100.00%)
TOTAL RESOURCES	\$12,472,434	\$15,922,682	\$14,165,148	\$0	(\$15,922,682)	(100.00%)

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$5,908,725	\$7,222,727	\$6,650,753	\$0	(\$7,222,727)	(100.00%)
Personnel Benefits	\$2,155,796	\$2,709,406	\$2,498,462	\$0	(\$2,709,406)	(100.00%)
Supplies	\$467,791	\$574,724	\$454,790	\$0	(\$574,724)	(100.00%)
Other Services & Charges	\$3,381,986	\$4,202,790	\$3,635,548	\$0	(\$4,202,790)	(100.00%)
Intergovernmental Services	\$81,497	\$94,915	\$44,630	\$0	(\$94,915)	(100.00%)
Capital Outlays	\$18,274	\$59,934	\$0	\$0	(\$59,934)	(100.00%)
Interfund Payments for Service & Transfers Out	\$458,365	\$1,007,186	\$880,964	\$0	(\$1,007,186)	(100.00%)
Total Expenditures	\$12,472,434	\$15,871,682	\$14,165,148	\$0	(\$15,871,682)	(100.00%)

Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Licenses & Permits	\$6,558	\$6,000	\$3,934	\$0	(\$6,000)	(100.00%)
Intergovernmental Revenues	\$191,723	\$581,416	\$597,966	\$0	(\$581,416)	(100.00%)
Charges for Goods and Services	\$2,408,420	\$2,489,868	\$2,084,970	\$0	(\$2,489,868)	(100.00%)
Miscellaneous Revenues	\$1,347,139	\$1,421,799	\$1,222,621	\$0	(\$1,421,799)	(100.00%)
Other Financing Sources	\$40,657	\$51,000	\$115,894	\$0	(\$51,000)	(100.00%)
Investment Earnings	\$7,424	\$0	\$6,310	\$0	\$0	0.00%
Total Revenue	\$4,001,920	\$4,550,083	\$4,031,696	\$0	(\$4,550,083)	(100.00%)
General Fund Subsidy	\$8,444,127	\$11,423,599	\$10,128,910	(\$114,605)	(\$11,538,204)	(101.00%)
Public Arts Fund	\$26,387	(\$102,000)	\$4,541	\$114,605	\$216,605	(212.36%)
Total Resources	\$12,472,434	\$15,871,682	\$14,165,148	\$0	(\$15,871,682)	(100.00%)

Budget Changes

Please refer to Recreation, Cultural and Community Services and Administrative Services Department Pages



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***Recreation,
Cultural &
Community
Services***



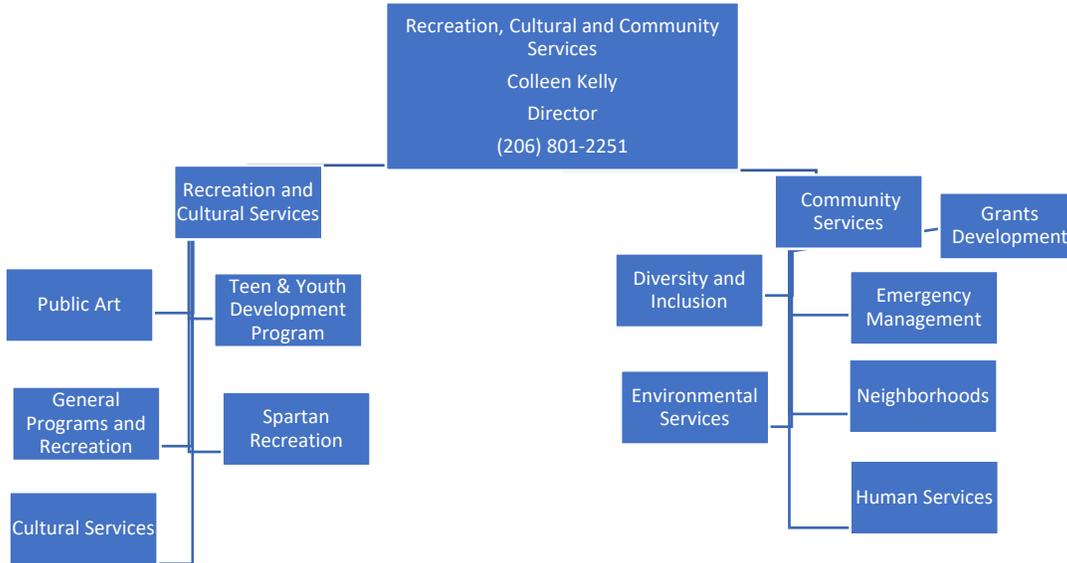
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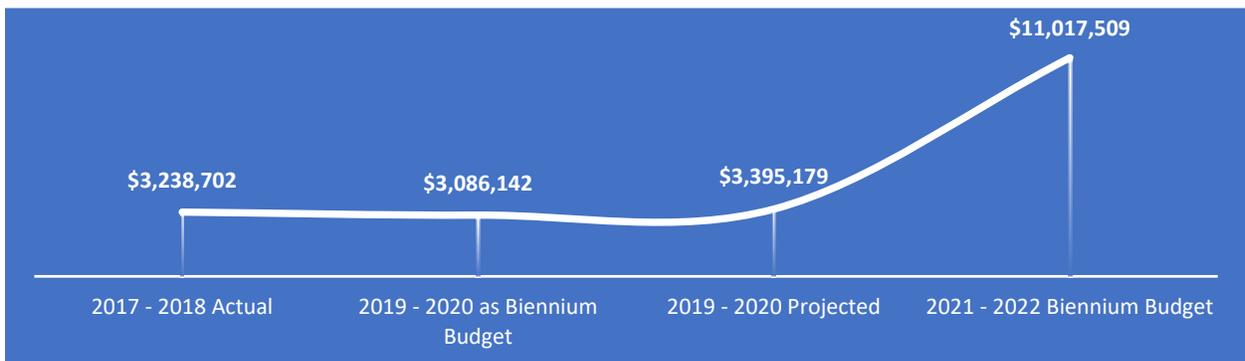
Recreation, Cultural and Community Services 2021-2022 Biennial Budget

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.



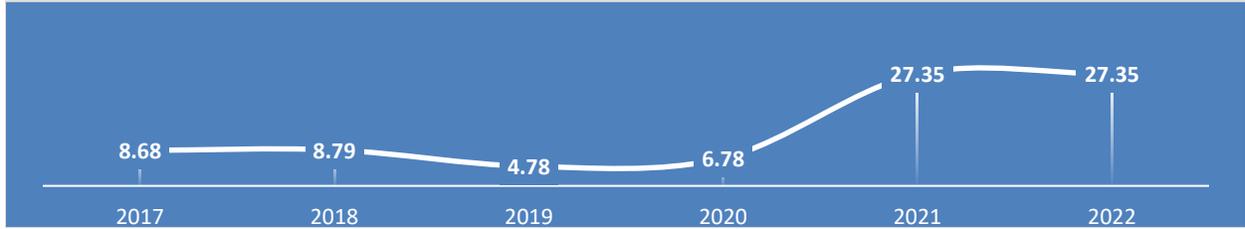
Expenditure Comparison





Recreation, Cultural and Community Services 2021-2022 Biennial Budget

Staffing Trend



Program	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Neighborhoods	1.29	1.29	1.29	1.29	1.29	1.29	0.00	0.00
Customer Response Team	4.13	4.13	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Management Planning	1.79	1.80	1.80	1.80	1.80	1.80	0.00	0.00
Human Services	0.97	0.97	1.10	1.10	1.60	1.60	0.50	0.00
Diversity Inclusion Program	0.50	0.60	0.60	0.60	0.60	0.60	0.00	0.00
Administration	0.00	0.00	0.00	0.00	3.85	3.85	3.85	0.00
Environmental Svc-Comm Svc	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00
General Programs	0.00	0.00	0.00	0.00	2.14	2.14	2.14	0.00
General Recreation	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Spartan Recreation	0.00	0.00	0.00	0.00	1.30	1.30	1.30	0.00
Teen Recreation	0.00	0.00	0.00	0.00	5.30	5.30	5.30	0.00
Cultural Services	0.00	0.00	0.00	0.00	1.40	1.40	1.40	0.00
Public Art Projects	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00
Grant Research & Development	0.00	0.00	0.00	0.00	0.70	0.70	0.70	0.00
Capital Projects	0.00	0.00	0.00	0.00	0.12	0.12	0.12	0.00
Total Full-Time Equivalent Staff	8.68	8.79	4.78	6.78	27.35	27.35	20.57	0.00

2019 – 2020 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

- Conducted commercial property outreach to reduce use of plastic straws and utensils, increase use of compostables, and reduce waste in restaurants.
- Completed Climate Impacts and Resiliency Study to identify areas of vulnerability related to climate change and associated opportunities to increase resiliency.
- Worked with various City departments to obtain Salmon-Safe certification and begin implementing Salmon-Safe activities.

Goal 4: Enhance openness and opportunities for community engagement

- Conducted third and fourth Shoreline CityWise Project class and establish alumni group to support graduates’ continued understanding of City.
- Developed pilot project called Love Your Community Grant to offer small grant opportunities for groups not yet connected to City services or neighborhood associations.
- Provided all staff with training opportunities to increase competence in serving more diverse communities and community members in fair and equitable manner.
- Developed Shoreline Community Bridge pilot program for diverse, multilingual community members to increase their knowledge of City services and resources to engage other residents in inclusive and equitable ways.

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



Recreation, Cultural and Community Services 2021-2022 Biennial Budget

- Developed Shoreline Community Bridge pilot program for diverse, multilingual community members to increase their knowledge of City services and resources to engage other residents in inclusive and equitable ways.

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

- Produced and promoted National Night Out in partnership with Shoreline Police Department and provided a safe neighborhood activity during COVID-19 pandemic so immediate neighbors can share information with each other to develop stronger, hyper-local networks.
- Maintained Council of Neighborhood presence and outreach at Swingin' Summer Eve and Celebrate Shoreline events and helped neighborhood leaders remain active in promoting safe activities throughout Shoreline during the pandemic.
- Fostered citizen engagement in disaster preparedness and resilience through CERT, the Auxiliary Communications Service, and other public outreach programs.
- Provided disaster related instructional trainings and facilitate drills for staff to meet federal grant requirements and to bolster disaster preparedness.
- Prepared and adopted an updated emergency action plans and procedures ensuring continued compliance with state and federal requirements.
- Continued to convene Safe Neighborhoods/Safe Community Staff Team.

2021-2022 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Work with the Housing Development Consortium to explore the option of joining ARCH as well as exploring what is needed to manage a program if joining ARCH is not a feasible or desirable choice.
- Install three permanent smaller pieces of public art by 2023 and provide temporary graphic or performing arts annually in Shoreline Neighborhoods.

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

- 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.
- Conduct GHG emissions inventory and update the Shoreline Climate Action Plan.
- Implement zero waste and diversion activities in partnership with Recology, targeting multifamily and commercial customers.
- Implement Salmon-Safe certification activities, including Conditions 1, 2, 5, 6, 7, 8, 9 and 10, in partnership with Public Works, Administrative Services, and Parks, Recreation and Cultural Services.
- Continue implementing the proactive strategy of the adopted 2017-2022 Surface Water Master Plan.
- Convene relevant City staff to review and begin implementing recommendations from the 2020 Climate Impacts & Resiliency Study.
- Develop a future strategy for replacement of the Shoreline Pool and Spartan Recreation Center.
- Integrate nature-based programming into new and existing recreation offerings.



Recreation, Cultural and Community Services 2021-2022 Biennial Budget

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

- Develop and provide training outline for Council, boards, and commissions to begin September 2020.
- Serve as a resource to other departments in matters related to outreach, community engagement and programming to support diversity, anti-racism, and inclusion.
- Develop and provide new training options for Community Bridge that are mindful of COVID-19 safety recommendations and support former Community Bridge participants in community efforts.
- Evaluate Shoreline-sponsored special events to increase participation and better reflect the diversity of the community.
- Implement recreation related portions of the Aging Adults Services Strategy.

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

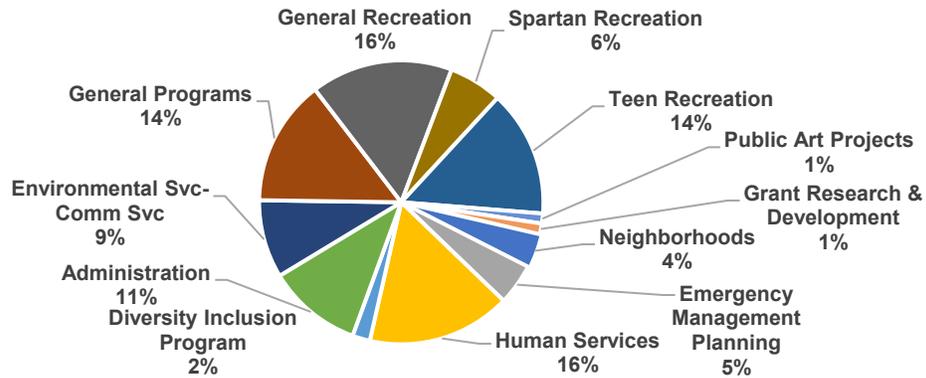
- Work with Lake City Partners and County on establishing the North King County Enhanced Shelter in Shoreline, a 24/7 shelter for homeless adults.
- Attend and/or monitor regular meetings of and the emerging King County Regional Homelessness Authority and offer input as possible to ensure Shoreline’s interests are considered during program and policy development.
- Pilot the Love Your Community mini-grant program to expand the City’s community building efforts beyond established neighborhood associations.

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Neighborhoods	\$362,642	\$411,494	\$396,302	\$426,155	\$14,661	3.56%
Customer Response Team	\$1,072,589	\$0	\$0	\$0	\$0	0.00%
Emergency Management Planning	\$410,282	\$509,244	\$478,420	\$518,999	\$9,755	1.92%
Human Services	\$1,204,604	\$1,527,439	\$1,916,840	\$1,803,546	\$276,107	18.08%
Diversity Inclusion Program	\$188,584	\$200,920	\$193,852	\$221,682	\$20,762	10.33%
Administration	\$0	\$0	\$0	\$1,188,385	\$1,188,385	0.00%
Environmental Svc-Comm Svc	\$0	\$437,045	\$409,765	\$978,658	\$541,613	123.93%
General Programs	\$0	\$0	\$0	\$1,582,997	\$1,582,997	0.00%
General Recreation	\$0	\$0	\$0	\$1,779,719	\$1,779,719	0.00%
Spartan Recreation	\$0	\$0	\$0	\$670,306	\$670,306	0.00%
Teen Recreation	\$0	\$0	\$0	\$1,588,829	\$1,588,829	0.00%
Public Art Projects	\$0	\$0	\$0	\$124,605	\$124,605	0.00%
Grant Research & Development	\$0	\$0	\$0	\$133,628	\$133,628	0.00%
Total Expenditure	\$3,238,702	\$3,086,142	\$3,395,179	\$11,017,509	\$7,931,367	257.00%



Recreation, Cultural and Community Services 2021-2022 Biennial Budget



*The significant increase in 2021-2022 budget is primarily the result of reorganization discussed in the Parks Recreation and Cultural Services Department page.

Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Customer Response Team	\$90	\$0	\$0	\$0	\$0	0.00%
Emergency Management Planning	\$63,630	\$60,897	\$61,724	\$61,836	\$939	1.54%
Human Services	\$333,947	\$408,305	\$758,570	\$500,045	\$91,740	22.47%
Environmental Svc-Comm Svc	\$0	\$527,190	\$435,737	\$872,766	\$345,576	65.55%
General Programs	\$0	\$0	\$0	\$523,380	\$523,380	0.00%
General Recreation	\$0	\$0	\$0	\$1,255,672	\$1,255,672	0.00%
Spartan Recreation	\$0	\$0	\$0	\$347,400	\$347,400	0.00%
Teen Recreation	\$0	\$0	\$0	\$114,270	\$114,270	0.00%
Public Art Projects	\$0	\$0	\$0	\$10,000	\$10,000	0.00%
Total Operating Revenue	\$397,666	\$996,392	\$1,256,031	\$3,685,369	\$2,688,977	269.87%
General Fund Subsidy	\$2,841,036	\$2,089,750	\$2,139,149	\$7,332,140	\$5,242,390	250.86%
Total Resources	\$3,238,702	\$3,086,142	\$3,395,179	\$11,017,509	\$7,931,367	257.00%

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$3,238,702	\$3,086,142	\$3,395,179	\$10,892,904	\$7,806,762	252.96%
Public Arts Fund	\$0	\$0	\$0	\$124,605	\$124,605	0.00%
Total Expenditure	\$3,238,702	\$3,086,142	\$3,395,179	\$11,017,509	\$7,931,367	257.00%



Recreation, Cultural and Community Services 2021-2022 Biennial Budget

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$397,666	\$996,392	\$1,256,031	\$3,675,369	\$2,678,977	268.87%
Public Arts Fund	\$0	\$0	\$0	\$10,000	\$10,000	0.00%
Tota Revenues	\$397,666	\$996,392	\$1,256,031	\$3,685,369	\$2,688,977	269.87%
Fund Subsidies						
General Fund	\$2,841,036	\$2,089,750	\$2,139,149	\$7,217,535	\$5,127,785	245.38%
Public Arts Fund	\$0	\$0	\$0	\$114,605	\$114,605	0.00%
TOTAL RESOURCES	\$3,238,702	\$3,086,142	\$3,395,179	\$11,017,509	\$7,931,367	257.00%

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$1,444,611	\$1,048,165	\$1,060,763	\$5,050,908	\$4,002,743	381.88%
Personnel Benefits	\$580,141	\$394,714	\$387,471	\$1,894,420	\$1,499,706	379.95%
Supplies	\$47,404	\$92,210	\$90,515	\$416,076	\$323,866	351.23%
Other Services & Charges	\$1,078,118	\$1,524,933	\$1,828,594	\$3,472,073	\$1,947,140	127.69%
Intergovernmental Services	\$22,276	\$26,120	\$26,241	\$106,620	\$80,500	308.19%
Capital Outlays	\$0	\$0	\$0	\$8,434	\$8,434	0.00%
Interfund Payments for Service & Transfers Out	\$66,152	\$0	\$1,596	\$68,978	\$68,978	0.00%
Total Expenditures	\$3,238,702	\$3,086,142	\$3,395,179	\$11,017,509	\$7,931,367	257.00%

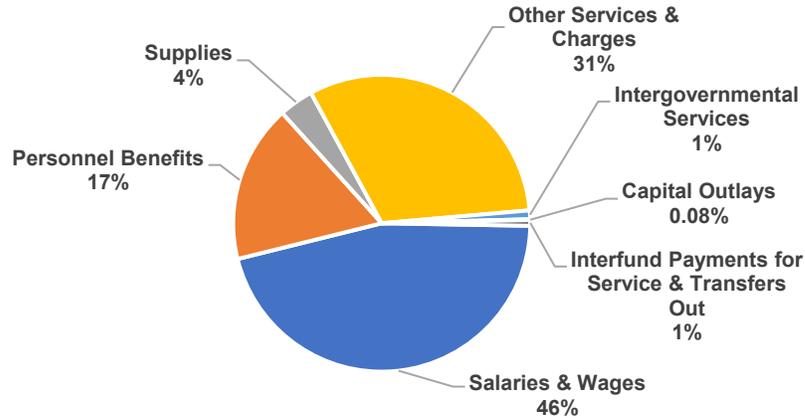
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Taxes	\$0	\$86,235	\$86,235	\$171,858	\$85,623	99.29%
Intergovernmental Revenues	\$397,576	\$438,909	\$777,896	\$562,359	\$123,450	28.13%
Charges for Goods and Services	\$0	\$0	\$0	\$2,040,838	\$2,040,838	0.00%
Miscellaneous Revenues	\$0	\$471,248	\$391,900	\$910,314	\$439,066	93.17%
Other Financing Sources	\$90	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$397,666	\$996,392	\$1,256,031	\$3,685,369	\$2,688,977	269.87%
General Fund Subsidy	\$2,841,036	\$2,089,750	\$2,139,149	\$7,332,140	\$5,242,390	250.86%
Total Resources	\$3,238,702	\$3,086,142	\$3,395,179	\$11,017,509	\$7,931,367	257.00%

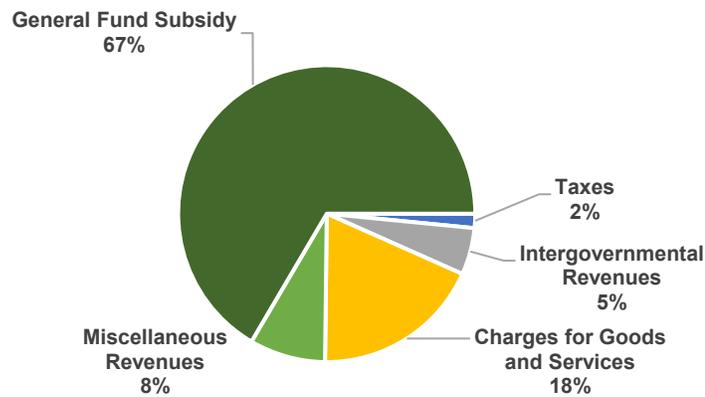


Recreation, Cultural and Community Services 2021-2022 Biennial Budget

Expenditures



Revenues



*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

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

Environmental Services:

- Climate Action Plan Update (\$55,020)



Recreation, Cultural and Community Services 2021-2022 Biennial Budget

Ongoing Changes

- No Major Ongoing Changes beyond the reorganization discussed on the Parks Recreation and Cultural Services Page.

Staffing Changes

Human Services:

- *Housing and Human Services Coordinator (0.50 FTE):* 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. Funding for this position comes from the reallocation of funding currently in place for contracted services used in administering the City's MFTE program and a portion of savings by leaving the Grant Coordinator position vacant.



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the effectiveness of sustaining environmental quality	64%	64%	N/A	65	66	66
Percentage of residents who are very / somewhat satisfied with the garbage / recycling provider services	85%	85%	N/A	86	87	87
Tons of residential compostable recycled	6,429	8,000	8,769	9,000	8,000	8,000
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of recyclables collected at RCS store	4,649	5,000	9,159	2,000	5,000	8,000
Gallons of recyclables collected at the RCS store	11,127	10,000	8,392	2,200	5,000	8,000
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Pounds of household batteries recycled	6,450	7,000	9,660	5,000	7,000	7,000



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents rating the condition of their neighborhoods as excellent or good	67%	67%	66%	68%	68%	68%
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of registered block parties for National Night Out	66	68	65	0	60	60
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Dollar value of projects funded through the mini-grant program	\$20,000	\$20,000	\$16,855	\$9000	\$24,400	\$24,400
Number of neighborhood mini-grants awarded	6	6	6	5	9	9



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of General Fund recurring revenues contributed to human services agencies	0.75%	0.80%	0.85%	0.90%	0.95%	1.00%
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Total loan value of major home repairs	\$50,000	\$37,000	\$115,782	\$80,000	\$80,000	\$80,000



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	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Number of events and programs for diverse communities supported	12	12	27	10	10	12
Number of meetings of staff work group and trainings convened to increase internal capacity to support services for diverse communities.	16	18	21	6	6	15
Number of multilingual resources specifically developed and / or supported to address needs of diverse communities.	0	1	0	1	1	1



RECREATION & ARTS ADMINISTRATION

Administer a full service Recreation and Community Services Department and meet public recreation needs of the community.

<i>EFFECTIVENESS</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of citizens who are very / somewhat satisfied with the quality of City parks, programs, and facilities	83%	83%	83%	83%	83%	83%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Recreation and athletic programming cost recovery percentage	58.2%	52.6%	62.7%	38.3%	52.9%	52.5%



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who are very / somewhat satisfied with the quality of City parks, programs and facilities	83%	83%	83%	83%	83%	83%
Percentage of residents who are very / somewhat satisfied with the variety of recreation programs	69%	69%	70%	70%	70%	70%
Percentage of residents who are very / somewhat satisfied with the fees charged for recreation programs	66%	66%	64%	64%	64%	64%
Percentage of programs held vs programs offered	91%	87%	94%	40%	90%	90%
Percentage of customers rating the quality of the programs as good or excellent	95%	95%	95%	95%	95%	95%
Percentage of residents who participated in recreational programming offered by the City	78%	78%	78%	78%	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%	80%	80%	80%
Percentage of programs that offer a nature based component	/	/	22%	7%	20%	26%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percent of general recreation program budget supported by fees.	58.2%	52.6%	62.7%	38.3%	52.9%	52.5%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of adult participants	47,569	46,000	49,413	16,000	49,000	49,000
Number of adult recreational classes held	298	/	298	125	320	320
Number of preschool recreational classes held	85	80	114	50	120	120
Number of visits to preschool programs	14,221	14,000	15,470	4,200	15,000	15,000
Number of visits to youth programs	22,180	49,000	27,801	9,000	22,750	22,750
Number of youth recreational classes held	231	250	258	200	260	260



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of Assessed Items receiving a grade of 3 or higher on 4 main YPQA scales for all assessed program offerings	85%	85%	85%	85%	85%	85%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of program hours	3,290	3,749	3,637	2,160	3,041	3,450
Total number of all visits	27,493	30,780	30,232	12,500	25,000	28,000
Number of visits in the Teen Late Night Programs	7,353	6,500	7,659	1,000	6,000	7,500
Number of visits to all Youth and Teen Development Programs excluding Late Night	20,140	24,280	22,573	11,500	19,000	260



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Shoreline Historical Museum contribution per capita	\$1.09	\$1.09	\$1.06	\$1.05	\$1.05	\$1.05
Shoreline / Lake Forest Park Arts Council contribution per capita	\$1.09	\$1.09	\$1.06	\$1.05	\$1.05	\$1.05
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Amount of sponsorship dollars for Celebrate Shoreline	\$15,600	\$16,000	\$20,300	\$0	\$16,000	\$16,000
Percent of overall cost of Celebrate Shoreline offset through sponsorship revenue	50%	50%	54%	0%	50%	60%
Number of community partners providing engagement activities at Celebrate Shoreline	10	10	9	0	10	10
Number of community partners providing engagement activities at Monster Mash Dash	9	10	9	1	9	10
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Summer lunchtime event attendance	2,500	2,500	2,800	0	2,500	2,800
Swingin' Summer Eve attendance	1,800	2,000	2,200	0	2,000	2,500
Monster Mash Dash Participants	500	500	252	100	500	500
Number of partner agencies engaged in promoting events	4	6	4	4	6	6
Number of partner agencies engaged in promoting events in languages other than English	2	5	3	0	5	5



GRANT RESEARCH & DEVELOPMENT

The Grant Research & Development program coordinates and supports grant seeking efforts citywide to increase resources available for operating programs and capital projects and monitors grant activity for compliance with grant requirements including completion of required reporting.

<i>EFFECTIVENESS</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of grant applications successfully awarded	60%	61%	78%	60%	60%	60%
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Dollar value of grants awarded	\$10,539,338	\$1,484,481	\$2,794,823	\$12,976,452	\$7,000,000	\$7,000,000
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of grant applications submitted	20	13	9	12	14	14



Administrative Services



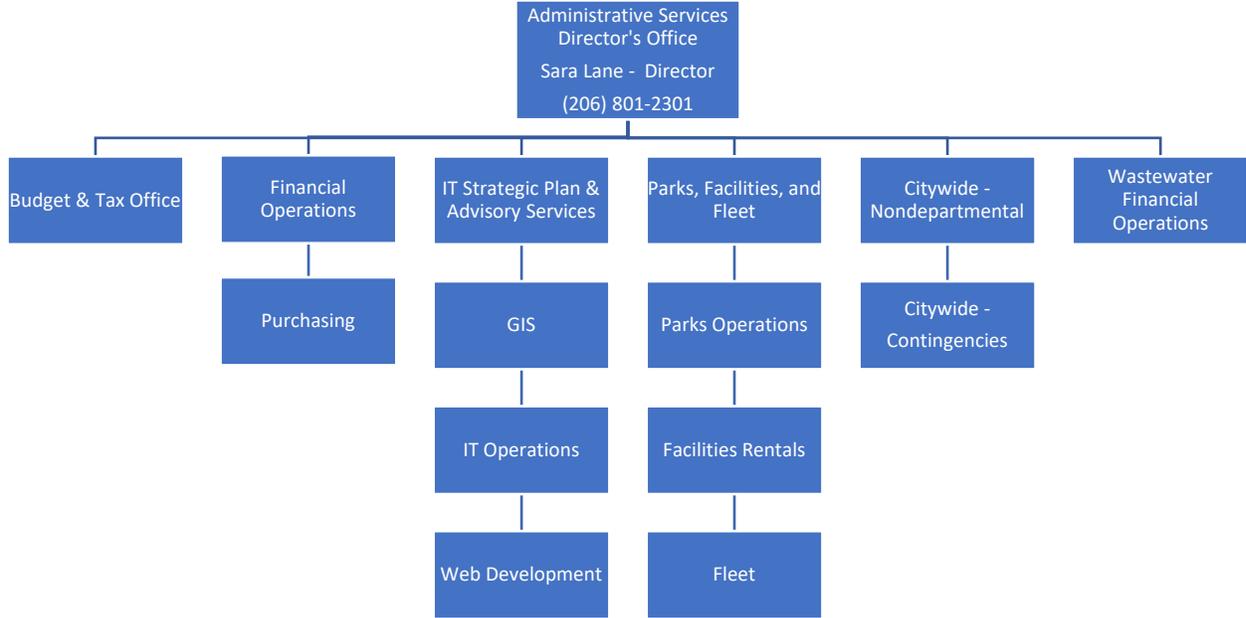
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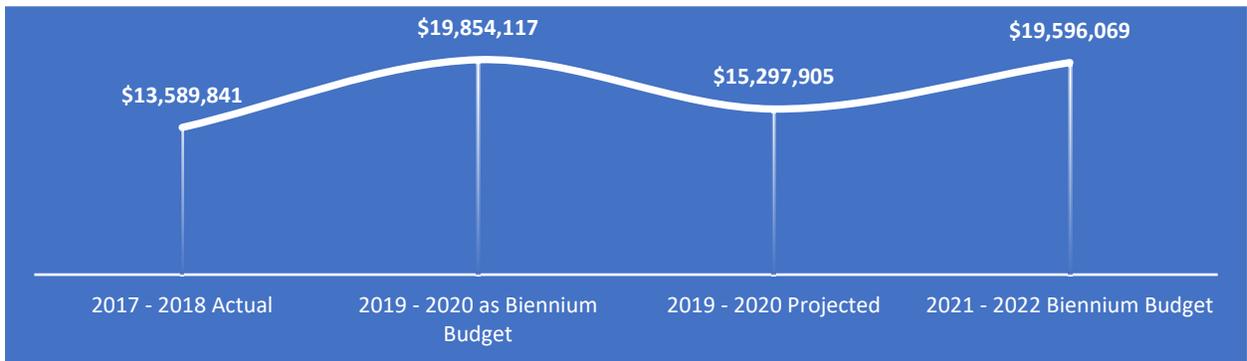
Administrative Services 2021-2022 Biennial Budget

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 2021-2022 Biennial Budget

Program	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Budget & Tax Office	2.00	4.00	3.00	3.00	3.00	3.00	0.00	0.00
Financial Operations	5.00	5.70	5.70	4.70	4.33	4.33	(0.38)	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	2.20	2.20	2.00	2.00	(0.20)	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	1.00	1.00	1.00	0.00	0.00
Information Technology Operations	4.00	6.50	6.50	6.50	6.50	6.50	0.00	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	2.65	2.65	2.25	2.25	(0.40)	0.00
Fleet	0.00	0.00	0.00	0.00	2.05	2.05	2.05	0.00
Parks Operations	0.00	0.00	0.00	0.00	9.40	9.40	9.40	0.00
Recreation Facility Rental	0.00	0.00	0.00	0.00	0.90	0.90	0.90	(0.00)
Grant Research & Development	0.70	0.70	0.70	0.70	0.00	0.00	(0.70)	0.00
Vehicle Operations/Maintenance	2.15	2.15	2.15	2.15	0.00	0.00	(2.15)	0.00
Capital Projects	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Capital Projects	0.12	0.12	0.12	0.12	0.00	0.00	(0.12)	0.00
Total Full-Time Equivalent Staff	22.82	28.02	27.02	26.02	34.93	34.93	8.91	(0.00)

2019-2020 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Completed implementation of new permitting system, piloted electronic plan review, and online permit submission for some permit types.
- Completed initial implementation of all strategies of the City's 10-year Financial Sustainability Plan (10 YFSP), including implementation of a business and occupation tax.

Goal 2: Improve Shoreline's Infrastructure to continue the delivery of highly valued public services

- Continued performing major maintenance to extend life of Shoreline Pool.
- Completed purchases of new vehicles and equipment.
- Stabilized wastewater administrative operations at City Hall.
- Continued optimization of Cityworks for all City users.
- Supported funding analysis and debt issuance for enhanced sidewalk repair and expansion programs.
- Supported planning, design, and analysis of options for funding City's Parks, Recreation and Open Space Plan and Parks Property acquisitions.
- Supported Community and Aquatics Center Funding Advisory Committee.
- Supported development of Shoreline Transportation Benefit District sales and use tax ballot measure.
- Completed development of long-range facilities maintenance plan.
- Implemented Automated Vehicle Logistics (AVL) to support enhanced vehicular data and best vehicle maintenance practices.
- Supported Permitting Staff in implementation of electronic permitting.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Supported implementation of cost sharing agreement with Sound Transit.

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

- Supported communications on update of City's website.
- Continued participation in the City's Diversity and Inclusion Program.



Administrative Services 2021-2022 Biennial Budget

- Supported several projects to provide neighborhood demographics graphically depicted using GIS to support equity as a consideration in decision making.

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

- Administered and implemented grants for the Risk Analysis De-escalation and Referral (RADAR) program to effectively serve individuals with mental health needs.
- Provided facilities support for Community Court and Resource Center at City Hall.
- Prepared and maintained Emergency Severe Weather Shelter at former Police station during operational period.

2019-2020 Operational Accomplishments

- Implemented biennial budgeting, including the mid-biennial budget review process.
- Evaluated opportunities for performance or outcome-based budgeting.
- Implemented network improvements, reducing risks and costs and improving efficiency.
- Upgraded City's phone system, desktop operating system, and migrated cellular phone providers.
- Assessed Technology and Technology Training needs of all staff and implemented staff Technology Training website.
- Completed implementation of a Central Square Finance Enterprise system for finance and human resources.
- Supported American Public Works Association re-accreditation.
- Identified, evaluated, and communicated impacts of COVID-19 on the City's 10 YFSM.
- Supported staff's technology needs during city closure in response to COVID-19.
- Completed initial phase of the Business Intelligence project.

2021-2022 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- 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.
 - Stabilize Business License and Business & Occupation Tax administration/collection processes and develop audit and compliance program.
 - Engage community in discussion of potential need for Levy Lid Lift renewal.

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

- Develop funding strategy and implement long-range facilities maintenance plan.
- Continue to support and implement improvements to City's asset management program.
- Support full assumption of Ronald Wastewater District.
- Upgrade major systems such as TRAKiT and CityWorks.
- Implement the Parks, Recreation, and Open Space Plan, including priority park improvements and acquisition of additional park properties.
- 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.
- Implement the Urban Forest Strategic Plan, including the Green Shoreline Partnership.



Administrative Services 2021-2022 Biennial Budget

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 inclusion to enhance opportunities for community engagement

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

2021-2022 Operational Objectives

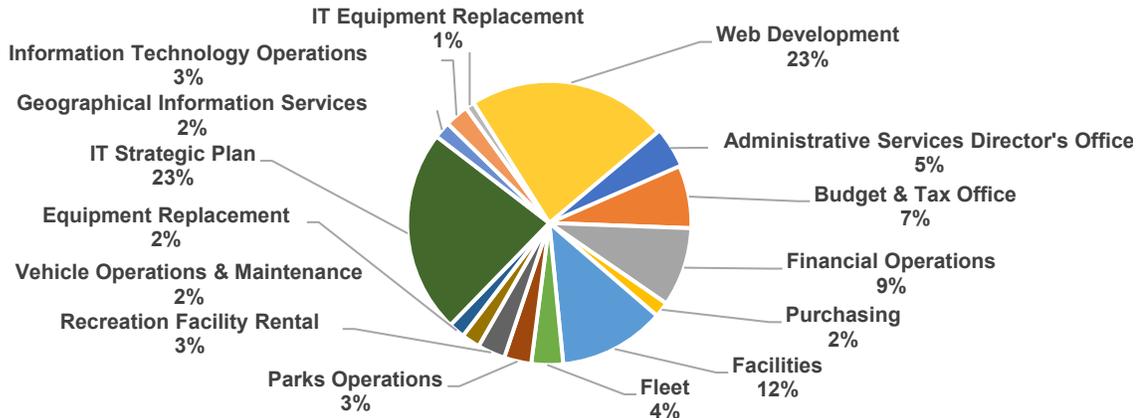
- Evaluate and Implement business intelligence tools to support data driven decision making.
- Evaluate and implement enhanced security features for our network, computers and mobile devices.
- Evaluate different technological opportunities to enhance customer engagement.
- Monitor and respond to economic 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	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Administrative Services Director's Office	\$699,884	\$712,386	\$707,928	\$704,902	(\$7,484)	(1.05%)
Budget & Tax Office	\$652,716	\$930,509	\$933,871	\$1,103,980	\$173,471	18.64%
Financial Operations	\$1,415,167	\$1,386,378	\$1,412,520	\$1,390,966	\$4,588	0.33%
Purchasing	\$234,186	\$248,407	\$253,022	\$265,775	\$17,368	6.99%
Facilities	\$1,957,545	\$2,343,056	\$2,369,047	\$1,867,595	(\$475,461)	(20.29%)
Fleet	\$0	\$0	\$0	\$557,546	\$557,546	0.00%
North Maintenance Facility	\$12,244	\$0	\$0	\$0	\$0	0.00%
Parks Operations	\$0	\$0	\$0	\$3,921,607	\$3,921,607	0.00%
Recreation Facility Rental	\$0	\$0	\$0	\$231,764	\$231,764	0.00%
Vehicle Operations & Maintenance	\$1,062,787	\$1,106,217	\$1,016,171	\$478,891	(\$627,326)	(56.71%)
Equipment Replacement	\$682,752	\$1,344,501	\$597,454	\$484,456	(\$860,045)	(63.97%)
IT Strategic Plan	\$794,883	\$681,147	\$681,145	\$326,326	(\$354,821)	(52.09%)
Geographical Information Services	\$305,042	\$280,456	\$330,877	\$285,369	\$4,913	1.75%
Information Technology Operations	\$2,710,455	\$3,343,664	\$3,334,182	\$3,579,608	\$235,944	7.06%
IT Equipment Replacement	\$186,221	\$401,888	\$401,888	\$296,160	(\$105,728)	(26.31%)
Web Development	\$418,935	\$372,635	\$378,299	\$417,116	\$44,481	11.94%
Animal Control	\$83,964	\$157,324	\$156,958	\$157,324	\$0	0.00%
Citywide: Non-Program Expenses	\$2,202,793	\$6,354,478	\$2,533,983	\$3,526,684	(\$2,827,794)	(44.50%)
Grant Research & Development	\$170,267	\$191,071	\$190,560	\$0	(\$191,071)	(100.00%)
Capital Projects	\$0	\$0	\$0	\$472,040	\$472,040	0.00%
Total Expenditure	\$13,589,841	\$19,854,117	\$15,297,905	\$20,068,109	(\$4,101,173)	(20.66%)



Administrative Services 2021-2022 Biennial Budget



Revenue by Program

Revenues by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Budget & Tax Office	\$40	\$0	\$0	\$0	\$0	0.00%
Financial Operations	\$901	\$770	\$443	\$770	\$0	0.00%
Facilities	\$9,878	\$10,000	\$8,390	\$10,000	\$0	0.00%
North Maintenance Facility	\$238,172	\$238,172	\$238,172	\$238,172	\$0	0.00%
Parks Operations	\$0	\$0	\$0	\$233,206	\$233,206	0.00%
Recreation Facility Rental	\$0	\$0	\$0	\$856,551	\$856,551	0.00%
Vehicle Operations & Maintenance	\$907,557	\$1,066,217	\$990,305	\$438,891	(\$627,326)	(58.84%)
Equipment Replacement	\$1,067,324	\$1,960,067	\$1,629,993	\$1,162,479	(\$797,588)	(40.69%)
Web Development	\$0	\$3,652	\$1,826	\$3,652	\$0	0.00%
Citywide: Non-Program Expenses	\$142,858	\$740,273	\$279,128	\$220,000	(\$520,273)	(70.28%)
Open Space - Street Vacation	\$100,000	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenue	\$2,466,730	\$4,019,151	\$3,148,256	\$3,163,721	(\$2,800,617)	(69.68%)
General Fund Subsidy	\$11,352,452	\$16,410,532	\$13,156,322	\$17,070,371	\$659,839	4.02%
Use/(Provision) of Fund Balance:	(\$229,341)	(\$575,566)	(\$1,006,672)	(\$156,669)	\$418,897	(72.78%)
Vehicle Operations & Maintenance	\$155,231	\$40,000	\$25,866	\$40,000	\$0	0.00%
Equipment Replacement	(\$384,572)	(\$615,566)	(\$1,032,538)	(\$196,669)	\$418,897	(68.05%)
Total Resources	\$13,589,841	\$19,854,117	\$15,297,905	\$20,077,423	\$223,306	1.12%

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$11,844,301	\$17,403,399	\$13,684,280	\$18,632,722	\$1,229,323	7.06%
Vehicle Operations & Maintenance	\$1,062,787	\$1,106,217	\$1,016,171	\$478,891	(\$627,326)	(56.71%)
Equipment Replacement	\$682,752	\$1,344,501	\$597,454	\$484,456	(\$860,045)	(63.97%)
Total Expenditure	\$13,589,841	\$19,854,117	\$15,297,905	\$19,596,069	(\$258,048)	(1.30%)



Administrative Services 2021-2022 Biennial Budget

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$491,849	\$992,867	\$527,958	\$1,562,351	\$569,484	57.36%
Vehicle Operations/Maint	\$907,557	\$1,066,217	\$990,305	\$438,891	(\$627,326)	(58.84%)
Equipment Replace/Deprec Fund	\$1,067,324	\$1,960,067	\$1,629,993	\$1,162,479	(\$797,588)	(40.69%)
Total Revenues	\$2,466,730	\$4,019,151	\$3,148,256	\$3,163,721	(\$855,430)	(21.28%)
Fund Subsidies						
General Fund	\$11,352,452	\$16,410,532	\$13,156,322	\$17,070,371	\$659,839	4.02%
Vehicle Operations & Maintenance	\$155,231	\$40,000	\$25,866	\$40,000	\$0	0.00%
Equipment Replacement	(\$384,572)	(\$615,566)	(\$1,032,538)	(\$678,023)	(\$62,457)	10.15%
TOTAL RESOURCES	\$13,589,841	\$19,854,117	\$15,297,905	\$19,596,069	(\$258,048)	(1.30%)

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$4,469,528	\$5,017,150	\$5,185,498	\$6,626,103	\$1,608,953	32.07%
Personnel Benefits	\$1,697,696	\$1,864,681	\$1,891,908	\$2,694,182	\$829,501	44.48%
Supplies	\$1,196,108	\$1,189,826	\$1,112,731	\$1,138,857	(\$50,969)	(4.28%)
Other Services & Charges	\$4,351,644	\$4,980,972	\$4,846,592	\$6,128,147	\$1,147,175	23.03%
Intergovernmental Services	\$807,711	\$738,432	\$752,320	\$799,492	\$61,060	8.27%
Capital Outlays	\$237,724	\$1,274,605	\$308,618	\$397,660	(\$876,945)	(68.80%)
Debt Service - Interest	\$12,244	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service & Transfers Out	\$817,186	\$4,788,451	\$1,200,238	\$1,811,628	(\$2,976,823)	(62.17%)
Total Expenditures	\$13,589,841	\$19,854,117	\$15,297,905	\$19,596,069	(\$258,048)	(1.30%)

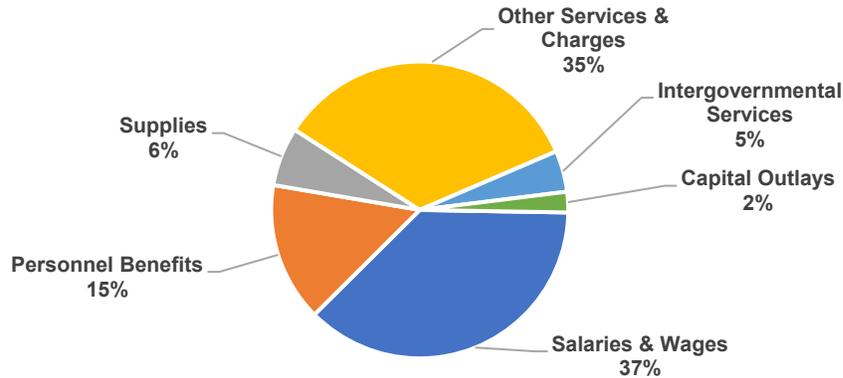
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Licenses & Permits	\$0	\$0	\$0	\$2,951	\$2,951	0.00%
Intergovernmental Revenues	\$0	\$0	\$150,000	\$0	\$0	0.00%
Charges for Goods and Services	\$1,670,689	\$2,056,092	\$1,918,922	\$1,454,782	(\$601,310)	(29.25%)
Miscellaneous Revenues	\$390,949	\$989,215	\$373,347	\$1,555,748	\$566,533	57.27%
Other Income	\$96,991	\$13,750	\$23,650	\$77,000	\$63,250	460.00%
Other Financing Sources	\$242,380	\$944,094	\$607,237	\$57,240	(\$886,854)	(93.94%)
Investment Earnings	\$65,721	\$16,000	\$75,100	\$16,000	\$0	0.00%
Total Revenue	\$2,466,730	\$4,019,151	\$3,148,256	\$3,163,721	(\$855,430)	(21.28%)
General Fund Subsidy	\$11,352,452	\$16,410,532	\$13,156,322	\$17,070,371	\$659,839	4.02%
Vehicle Operations & Maintenance	\$155,231	\$40,000	\$25,866	\$40,000	\$0	0.00%
Equipment Replacement	(\$384,572)	(\$615,566)	(\$1,032,538)	(\$196,669)	\$418,897	(68.05%)
Total Resources	\$13,589,841	\$19,854,117	\$15,297,905	\$20,077,423	\$223,306	1.12%

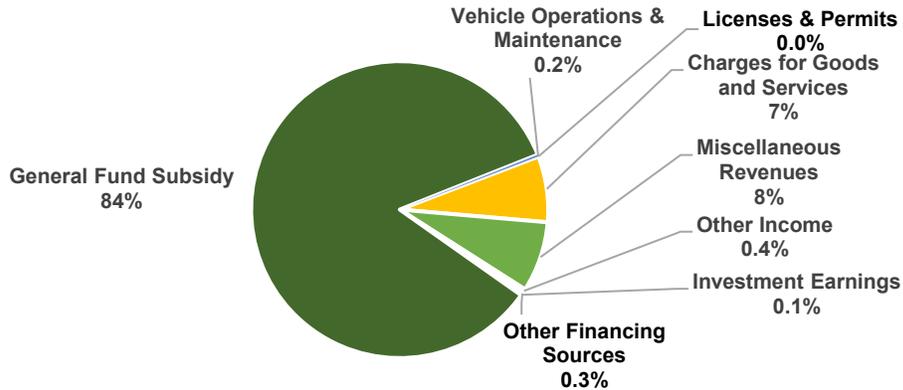


Administrative Services 2021-2022 Biennial Budget

Expenditures



Revenues



*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

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

ASD Director's Office:

- 2022 Levy Lid Lift Engagement and Election Costs (\$121,000)



Administrative Services 2021-2022 Biennial Budget

Budget & Tax Office:

- Permitting Cost Recovery Update (\$50,000)

Citywide Non-Departmental:

- Professional Services to support Development Review (\$117,000 both years, \$100,000 revenue backed)

Ongoing Changes

IT Operations:

- Public Records Request Software (\$17,400)
- Contract Routing Software (\$33,200)

Parks Operations:

- Parks Operations budget moved from PRCS to ASD

Staffing Changes

- Finance Technician (Financial System Replacement Backfill Term-Limited to 12/31/2020): The 2021-2022 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.



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Actual operating revenue collections compared to projected revenues	97.9%	102.9%	106.5%	100.7%	100.0%	100.0%
Basis points in which investment returns exceed the City's benchmark	22	50	-23	92	100	0



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of awards and solicitations made without protest	96%	95%	100%	100%	95%	95%
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of solicitations	25	30	31	20	30	30



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of interactive map sessions with a public facing online map	30,000	30,000	27,753	30,500	30,500	30,500
Number of assets mapped in the City's GIS	127,283	130,000	106,044	122,000	122,000	122,000



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of incidents to service requests	18%	33%	27%	25%	23%	22%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of service requests received	2,500	2,676	3,483	4,180	5,016	6,019



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Cost per square foot to maintain	\$4.83	\$4.86	\$7.15	\$4.71	\$4.87	\$4.90
Fleet maintenance cost* per mile - vehicles and light trucks *Beginning in 2015 costs reflect allocation of staffing.	\$0.93	\$0.49	\$1.99	\$2.98	\$2.84	\$2.82
Fleet maintenance cost* per mile -heavy-duty trucks and equipment	\$10.24	\$11.13	10.63	\$14.67	\$13.97	\$13.85
*Beginning in 2015 costs reflect allocation of staffing.						
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Total number of facilities square feet maintained	170,401	177,081	191,126	191,126	191,126	191,126
Number of vehicles maintained	101	105	128	130	130	130



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who are very / somewhat satisfied with maintenance of public trees along City streets	55%	55%	58%	58%	58%	58%
Park acreage per thousand population	7.51	7.50	7.41	7.33	7.25	7.25
Percentage of residents who are very / somewhat satisfied with maintenance of City parks	85%	85%	85%	85%	85%	85%
Percentage of residents who are very / somewhat satisfied with maintenance of City playgrounds	85%	85%	84%	84%	84%	84%
Encampments addressed in Shoreline Parks	114	/	22	25	25	25
Linear feet of new nature trails installed	0	/	5,006	9	10,000	10,000
Number of trees planted in the public right-of-way and on City property (net)	81	/	30	65	30	30
Sq. Ft. of degraded forest in restoration process	18,000	/	120,000	120,000	120,000	120,000
Degraded forest added to restoration	18,000	/	2,000	2,000	2,000	2,000
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Average Annual cost per acre of park property maintained	\$5,022	\$4,867	\$5,800	\$4,676	\$4,993	\$5,067
<i>INPUT</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of volunteer hours	4,750	6,000	5,567	500	6,000	\$116,500
Total Cost of Contracted Maintenance Services	\$302,643	\$435,593	308,903	\$91,362	\$93,346	\$116,500



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Total Cost of Contracted Tree Care Services	\$124,771	\$124,771	\$180,884	\$234,500	\$116,500	\$116,500



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of residents who are very / somewhat satisfied with outdoor athletic fields	76%	76%	76%	76%	76%	76%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of baseball game field preps provided	371	285	283	0	250	250
Number of baseball practice field preps provided	597	597	597	122	597	597



PARKS FACILITY RENTAL

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

WORKLOAD	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Synthetic Field Turf - Adult (Hours)	2,307	2,100	2,372	427	2,016	2,200
Park & Open Space Permits (Hours)	620	300	464	33	400	450
Grass/Dirt Fields - Youth (Hours)	7,856	2,000	7,367	1,838	6,262	7,000
Synthetic Field Turf - Youth (Hours)	3,851	3,800	4,373	2,000	3,717	4,200
Concession Permits (Hours)	3,269	2,500	874	78	743	800
Grass/Dirt Fields - Adult (Hours)	1,062	70	530	40	451	500
Baseball Fields - Adult (Hours)	575	625	513	17	436	500
Soccer Field Rentals (Hours)	8,999	7,970	8,584	1,107	7,296	8,300
Spartan Recreation Center (Hours)	2,287	2,150	2,285	458	1,942	2,200
Picnic Shelter Rentals (Hours)	2,940	2,800	3,332	20	2,832	3,000
Baseball / Softball Field Rentals (Hours)	5,316	5,425	6,037	1,530	5,031	5,900
Baseball Fields - Youth (Hours)	4,741	4,800	5,524	1,513	4,695	5,400
Richmond Highlands Recreation Center (Hours)	83%	375	62.7%	38.3%	83%	83%
Tennis Court Rentals (Hours)	558	500	1,213	325	1,116	1,200
Total Facility Rentals (Hours)	23,565	22,080	23,250	5,306	19,853	21,975



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Police



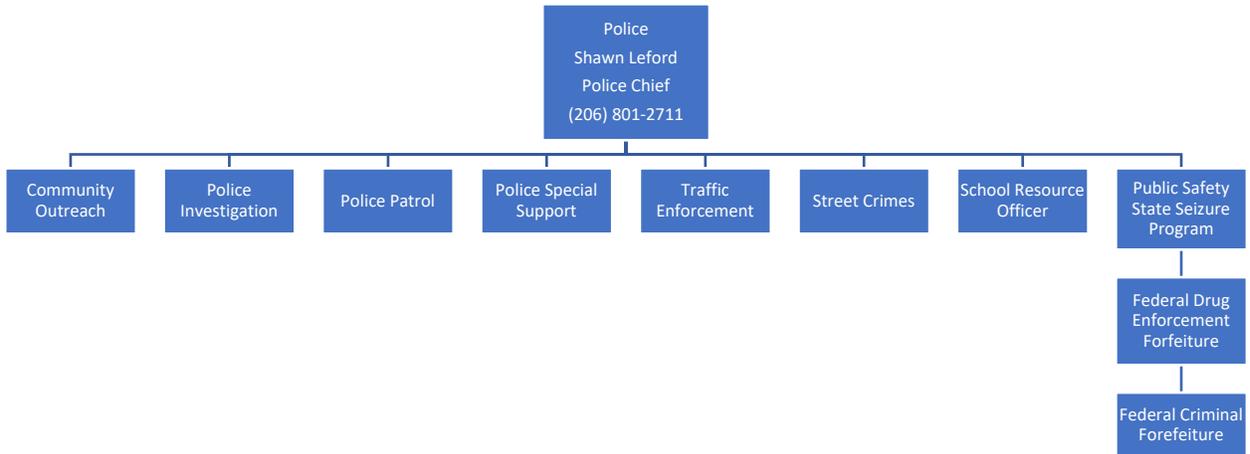
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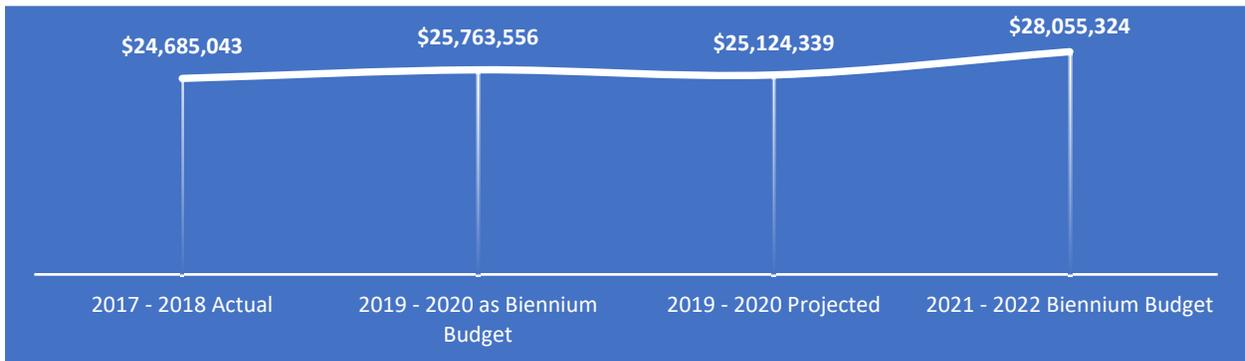
Police 2021-2022 Biennial Budget

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	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2021 Changes	2022 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	28.00	29.00	29.00	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	1.00	1.00	0.00	0.00
Total Full-Time Equivalent Staff	52.00	53.00	53.00	54.00	54.00	54.00	0.00	0.00



Police

2021-2022 Biennial Budget

2019 Police Services Report

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

- Community Outreach-Problem Solving deputy conducted 52 crime prevention meetings in 2019.
- Began using National Incident – Based Reporting System (NIBRS) to report crimes.
- In 2019 there were 232 burglaries, a slight increase from 230 the previous year. Over the past five years burglaries have decreased 22%.
- Issued 4,110 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.
- The average response time to a priority-x emergency, the highest priority call, was 4.37 minutes.
- Responded to 15,973 dispatched calls for service and initiated 9,953 on views for a total of 25,926 police contacts.

2019-2020 Council Goals and Work Plan Accomplishments

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

- Conducted nine Nurturing Trust workshops over past several years.

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.

2019-2020 Operational Objectives

- Work towards data driven, intelligence led policing with the Records Management System (RMS) Mark-43. Commanders at each Precinct are provided crime data and trends in an effort to problem solve with available resources.



Police

2021-2022 Biennial Budget

2021-2022 Council Goals and Work Plan Objectives

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

- Work with Shoreline School District to promote and provide Nurturing Trust workshops, once in-person learning has resumed.
- Work with the Recreation 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.

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

- 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.

2021-2022 Operational Objectives

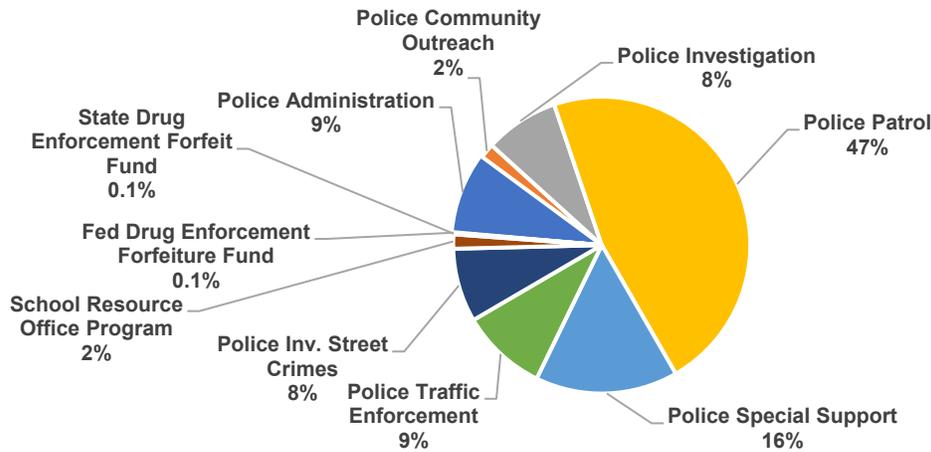
- Continue to focus efforts on data driven, intelligence led policing.
- Focus on reducing repeat calls for service at the top 10 locations in Shoreline.
- Coordinate efforts between detectives, patrol and local agencies to address crimes trends on a regional level.
- Continue training in biased based 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 2021-2022 Biennial Budget

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Police Administration	\$2,098,765	\$2,358,778	\$2,315,549	\$2,451,866	\$93,088	3.95%
Police Community Outreach	\$390,563	\$420,226	\$404,607	\$449,096	\$28,870	6.87%
Police Investigation	\$1,907,623	\$2,108,667	\$2,067,761	\$2,269,034	\$160,367	7.61%
Police Patrol	\$10,620,314	\$12,114,388	\$11,890,463	\$13,151,622	\$1,037,234	8.56%
Police Special Support	\$3,214,752	\$3,718,747	\$3,520,516	\$4,354,458	\$635,711	17.09%
Police Traffic Enforcement	\$2,291,013	\$2,461,727	\$2,414,137	\$2,629,644	\$167,917	6.82%
Police Inv. Street Crimes	\$1,896,476	\$2,098,012	\$2,058,336	\$2,250,565	\$152,553	7.27%
School Resource Office Program	\$374,517	\$410,293	\$402,756	\$436,553	\$26,260	6.40%
State Drug Enforcement Forfeiture Fund	\$615,959	\$46,718	\$37,213	\$36,486	(\$10,232)	(21.90%)
Fed Drug Enforcement Forfeiture Fund	\$290,320	\$26,000	\$13,000	\$26,000	\$0	0.00%
Federal Criminal Forfeiture	\$984,740	\$0	\$0	\$0	\$0	0.00%
Total Expenditure	\$24,685,043	\$25,763,556	\$25,124,339	\$28,055,324	\$2,291,768	8.90%





Police 2021-2022 Biennial Budget

Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Police Administration	\$9,875	\$91,188	\$48,384	\$1,222	(\$89,966)	(98.66%)
Police Community Outreach	\$500	\$1,000	\$500	\$1,000	\$0	0.00%
Police Patrol	\$3,917,743	\$3,845,738	\$3,711,494	\$3,589,026	(\$256,712)	(6.68%)
Police Special Support	\$177,312	\$343,941	\$186,226	\$0	(\$343,941)	(100.00%)
Police Traffic Enforcement	\$45,069	\$20,000	\$26,746	\$20,000	\$0	0.00%
School Resource Office Program	\$126,299	\$125,007	\$114,636	\$100,525	(\$24,482)	(19.58%)
State Drug Enforcement Forfeit Fund	\$482,010	\$36,486	\$42,354	\$36,486	\$0	0.00%
Fed Drug Enforcement Forfeiture Fund	\$2,948	\$26,000	\$13,559	\$26,000	\$0	0.00%
Federal Criminal Forfeiture	\$145,922	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenue	\$4,907,678	\$4,489,360	\$4,143,899	\$3,774,259	(\$715,101)	(15.93%)
General Fund Subsidy	\$18,517,227	\$21,263,964	\$20,986,140	\$24,281,065	\$3,017,101	14.19%
State Drug Enforcement Forfeiture	\$133,949	\$10,232	(\$5,141)	\$0	(\$10,232)	(100.0%)
Federal Drug Enforcement Forfeiture	\$287,372	\$0	(\$559)	\$0	\$0	#DIV/0!
Federal Criminal Forfeiture	\$838,818	\$0	\$0	\$0	\$0	#DIV/0!
Use/(Provision) of Fund Balance:	\$1,260,139	\$10,232	(\$5,700)	\$0	(\$10,232)	(100.00%)
State Drug Enforcement Forfeiture	\$133,949	\$10,232	(\$5,141)	\$0	(\$10,232)	(100.00%)
Federal Drug Enforcement Forfeiture	\$287,372	\$0	(\$559)	\$0	\$0	0.00%
Federal Criminal Forfeiture	\$838,818	\$0	\$0	\$0	\$0	0.00%
Total Resources	\$24,685,043	\$25,763,556	\$25,124,339	\$28,055,324	\$2,291,768	8.90%

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$22,794,024	\$25,690,838	\$25,074,126	\$27,992,838	\$2,302,000	8.96%
State Drug Enforcement Seizure	\$615,959	\$46,718	\$37,213	\$36,486	(\$10,232)	(21.90%)
Federal Drug Enforcement Seizure	\$290,320	\$26,000	\$13,000	\$26,000	\$0	0.00%
Federal Criminal Forfeitures	\$984,740	\$0	\$0	\$0	\$0	0.00%
Total Expenditure	\$24,685,043	\$25,763,556	\$25,124,339	\$28,055,324	\$2,291,768	8.90%

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$4,276,797	\$4,426,874	\$4,087,987	\$3,711,773	(\$715,101)	(16.15%)
State Drug Enforcement Seizure	\$482,010	\$36,486	\$42,354	\$36,486	\$0	0.00%
Federal Drug Enforcement Seizure	\$2,948	\$26,000	\$13,559	\$26,000	\$0	0.00%
Federal Criminal Forfeitures	\$145,922	\$0	\$0	\$0	\$0	0.00%
Tota Revenues	\$4,907,678	\$4,489,360	\$4,143,899	\$3,774,259	(\$715,101)	(15.93%)
Fund Subsidies						
General Fund	\$18,517,227	\$21,263,964	\$20,986,140	\$24,281,065	\$3,017,101	14.19%
State Drug Enforcement Seizure	\$133,949	\$10,232	(\$5,141)	\$0	(\$10,232)	(100.00%)
Federal Drug Enforcement Seizure	\$287,372	\$0	(\$559)	\$0	\$0	0.00%
Federal Criminal Forfeitures	\$838,818	\$0	\$0	\$0	\$0	0.00%
TOTAL RESOURCES	\$24,685,043	\$25,763,556	\$25,124,339	\$28,055,324	\$2,291,768	8.90%



Police 2021-2022 Biennial Budget

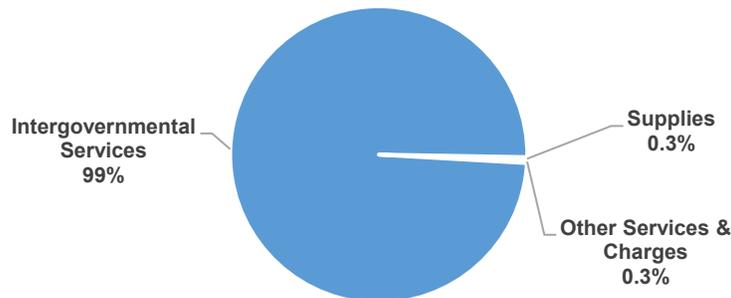
Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$18,466	\$0	\$0	\$0	\$0	0.00%
Personnel Benefits	\$2,083	\$0	\$58	\$0	\$0	0.00%
Supplies	\$42,744	\$144,489	\$72,388	\$88,860	(\$55,629)	(38.50%)
Other Services & Charges	\$220,179	\$403,322	\$264,205	\$84,626	(\$318,696)	(79.02%)
Intergovernmental Services	\$22,502,096	\$25,215,745	\$24,787,687	\$27,881,838	\$2,666,093	10.57%
Capital Outlays	\$77,442	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service & Transfers Out	\$1,822,034	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$24,685,043	\$25,763,556	\$25,124,339	\$28,055,324	\$2,291,768	8.90%

Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Budgeted Use of Fund Balance	\$0	\$10,232	\$0	\$0	(\$10,232)	(100.00%)
Taxes	\$3,485,058	\$3,344,168	\$3,237,524	\$3,219,829	(\$124,339)	(3.72%)
Intergovernmental Revenues	\$779,551	\$982,518	\$797,579	\$481,722	(\$500,796)	(50.97%)
Charges for Goods and Services	\$8,756	\$90,000	\$47,196	\$0	(\$90,000)	(100.00%)
Fines and Forfeits	\$275	\$8,000	\$4,000	\$8,000	\$0	0.00%
Miscellaneous Revenues	\$622,148	\$64,274	\$55,551	\$64,308	\$34	0.05%
Investment Earnings	\$11,890	\$400	\$2,049	\$400	\$0	0.00%
Total Revenue	\$4,907,678	\$4,489,360	\$4,143,899	\$3,774,259	(\$715,101)	(15.93%)
General Fund Subsidy	\$18,517,227	\$21,263,964	\$20,986,140	\$24,281,065	\$3,017,101	14.19%
State Drug Enforcement Forfeiture	\$133,949	\$10,232	(\$5,141)	\$0	(\$10,232)	(100.00%)
Federal Drug Enforcement Forfeiture	\$287,372	\$0	(\$559)	\$0	\$0	0.00%
Federal Criminal Forfeiture	\$838,818	\$0	\$0	\$0	\$0	0.00%
Total Resources	\$24,685,043	\$25,763,556	\$25,124,339	\$28,055,324	\$2,291,768	8.90%

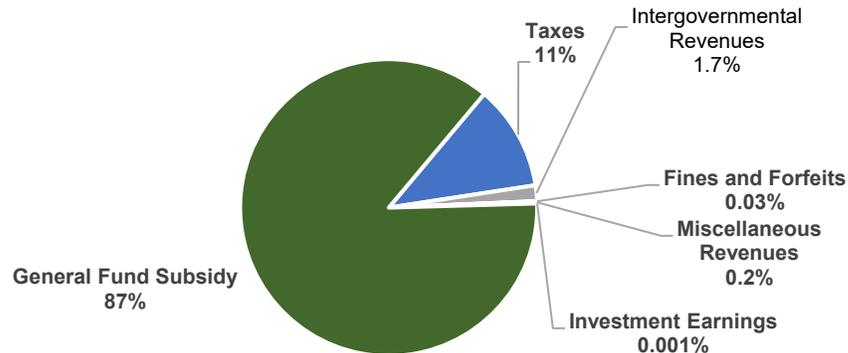
Expenditures





Police 2021-2022 Biennial Budget

Revenues



*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

Budget Changes

Revenues

- Local Criminal Justice Sales Tax Revenue: King County taxable retail sales are expected to be less than previously forecast, which results in an estimated shortfall from previously forecast levels. While 2020 is estimated to come in 15.7% less than 2019, 2021 and 2022 are forecast to experience year-over-year changes of 6.7% and 3.7%, respectively.

Expenditures

- 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%.



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of citizens who are very / somewhat satisfied with the overall quality of local police protection	70%	70%	77%	69%	69%	69%
Percentage of residents that are very / somewhat satisfied with how much they can trust police officers	70%	70%	72%	61%	61%	61%
Percentage of residents that are very / somewhat satisfied with the City's efforts to prevent crime	59%	59%	62%	54%	54%	54%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Police Costs Per Capita	\$208.52	\$214.70	\$225.74	\$237.54	\$244.05	\$251.65
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of Police Contacts	31,066	30,000	25,926	18,000	20,000	20,000



POLICE PATROL

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

<i>EFFECTIVENESS</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Response time to Priority X Calls (minutes)	4.37	3.56	3.82	3.50	4.00	4.00
Response Time to Priority 1 Calls (minutes)	6.98	6.67	7.13	7.00	9.00	9.00
Response Time to Priority 2 Calls (minutes)	10.70	9.87	10.63	10.00	15.00	15.00
Percentage of citizens feeling safe in their neighborhood during the day	93%	93%	94%	94%	94%	94%
Percentage of citizens feeling safe in their neighborhood at night	72%	72%	74%	76%	76%	76%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of dispatched calls for service	16,308	15,000	15,973	14,900	15,500	15,500



POLICE INVESTIGATIONS CRIME ANALYSIS

To investigate crime and solve cases in order to keep the community safe.

<i>EFFECTIVENESS</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of cases closed and cleared by arrest (Part I and Part II Crimes)	1,426	1,200	961	675	700	700
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of adult charges & arrest	1,022	1,100	1,107	850	900	900
Number of juvenile charges & arrest	54	55	53	40	40	40



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percentage of citizens who are very / somewhat satisfied with the enforcement of local traffic laws	60%	60%	62%	53%	53%	53%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of collisions requiring police response	551	450	378	300	400	400
Number of traffic citations issued	5,366	5,000	4,100	1,000	1,500	1,500



STREET CRIME INVESTIGATIONS

The Street Crimes Unit proactively responds to crimes such as narcotics activities, code violations in the adult entertainment industry and vice activities in the City; to investigate these crimes and solve cases in order to keep the community safe and improve the quality of life for residents.

WORKLOAD	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Number of assigned narcotic activity reports (neighborhood drug complaints)	51	62	25	15	25	25
Number of Vice arrests	18	21	0	0	0	0



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of crime prevention meetings	76	35	52	20	45	45



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Criminal Justice



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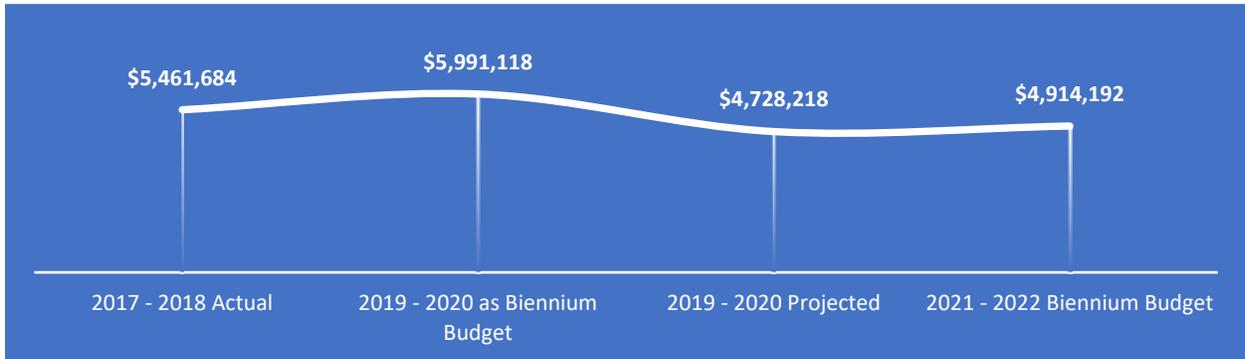
Criminal Justice 2021-2022 Biennial Budget

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



2019-2020 Operational Accomplishments

- Implemented new contract for in-custody and primary public defense services – which included the addition of Community Court – for a term of five years with a single firm, which resulted in cost savings of approximately \$52,000 per year.
- Renegotiated contract with SCORE Jail for a term of five years and lowered the number of guaranteed beds, saving the City approximately \$100,000 per year.
- Developed and implemented Community Court, an alternative problem-solving court for defendants whose criminal behavior may be resolved after connecting them to a variety of social services and community supports.
- Continue to track the City’s use of King County District Court to ensure high quality court services are provided for all City cases.

2021-2022 Operational Objectives

- Negotiate an updated Interlocal Agreement for court services with King County District Court, identifying any opportunities for increased efficiencies or opportunities for City savings.

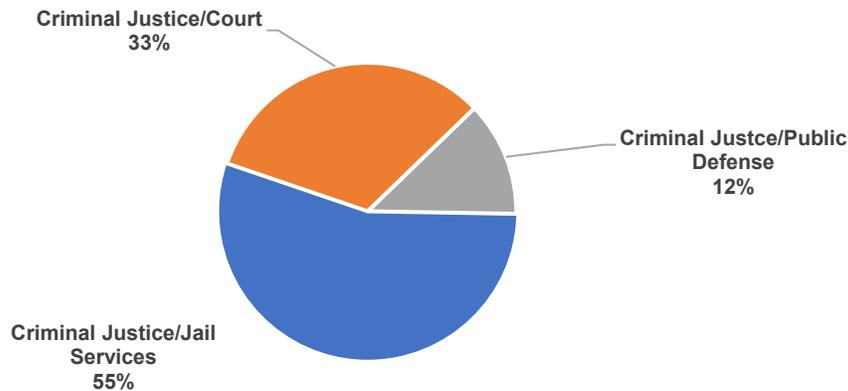


Criminal Justice 2021-2022 Biennial Budget

- Continue to partner with King County District Court to ensure the seamless full implementation of the Court's new Case Management System.
- Continue to work with SCORE Jail and King County District Court to expand the use of video court where appropriate.
- 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.

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Criminal Justice/Jail Services	\$3,284,977	\$3,725,000	\$2,731,912	\$2,700,000	(\$1,025,000)	(27.52%)
Criminal Justice/Court	\$1,585,297	\$1,600,000	\$1,446,495	\$1,600,000	\$0	0.00%
Criminal Justice/Public Defense	\$591,410	\$666,118	\$549,811	\$614,192	(\$51,926)	(7.80%)
Total Expenditure	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)



Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Criminal Justice/Court	\$891,781	\$800,000	\$599,563	\$800,000	\$0	0.00%
Total Operating Revenue	\$891,781	\$800,000	\$599,563	\$800,000	\$0	0.00%
General Fund Subsidy	\$4,569,903	\$5,191,118	\$4,128,655	\$4,114,192	(\$1,076,926)	(20.75%)
Total Resources	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)
Total Expenditure	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)



Criminal Justice 2021-2022 Biennial Budget

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$891,781	\$800,000	\$599,563	\$800,000	\$0	0.00%
Tota Revenues	\$891,781	\$800,000	\$599,563	\$800,000	\$0	0.00%
Fund Subsidies						
General Fund	\$4,569,903	\$5,191,118	\$4,128,655	\$4,114,192	(\$1,076,926)	(20.75%)
TOTAL RESOURCES	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)

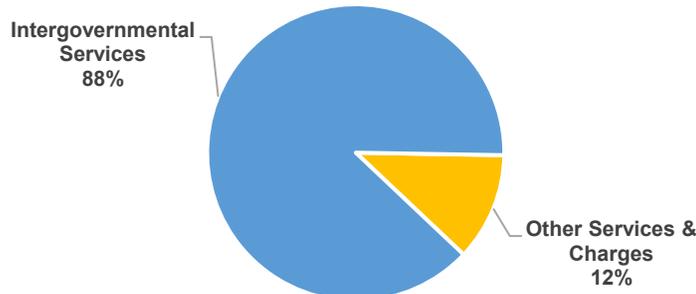
Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Other Services & Charges	\$562,490	\$630,118	\$522,402	\$578,192	(\$51,926)	(8.24%)
Intergovernmental Services	\$4,885,650	\$5,361,000	\$4,205,816	\$4,336,000	(\$1,025,000)	(19.12%)
Interfund Payments for Service & Transfers Out	\$13,544	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)

Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Fines and Forfeits	\$891,781	\$800,000	\$599,563	\$800,000	\$0	0.00%
Total Revenue	\$891,781	\$800,000	\$599,563	\$800,000	(\$400,000)	(50.00%)
General Fund Subsidy	\$4,569,903	\$5,191,118	\$4,128,655	\$4,114,192	(\$1,076,926)	(20.75%)
Total Resources	\$5,461,684	\$5,991,118	\$4,728,218	\$4,914,192	(\$1,076,926)	(17.98%)

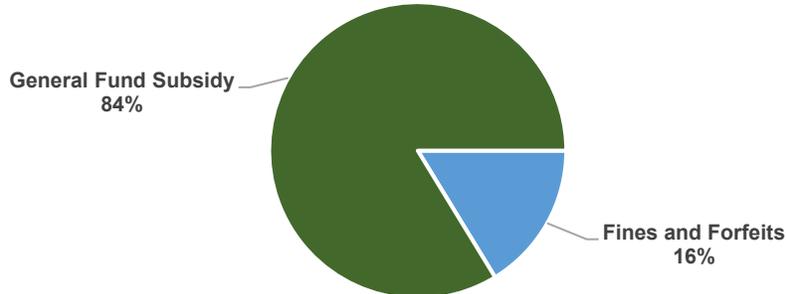
Expenditures





Criminal Justice 2021-2022 Biennial Budget

Revenues



*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

Budget Changes

Revenues and Expenditures

- 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.



PUBLIC DEFENDER

The Public Defender provides legal representation for indigent criminal defendants.

<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of cases represented	725	725	422	276	450	450



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***Planning and
Community
Development***



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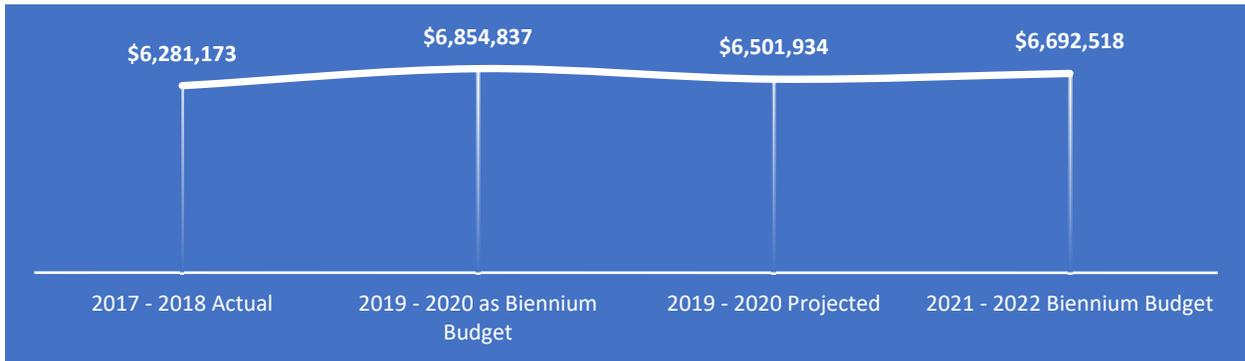
Planning and Community Development 2021-2022 Biennial Budget

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	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Permit Services	5.77	5.77	6.01	6.01	4.98	4.98	(1.03)	(0.00)
Code Enforcement	1.66	1.66	0.00	0.00	0.00	0.00	0.00	0.00
City Planning	7.50	7.50	7.18	7.43	7.57	7.57	0.14	(0.00)
Building & Inspections	6.75	7.75	8.01	8.01	8.05	8.05	0.04	(0.00)
P&CD Administrative Services	1.82	1.82	1.87	1.87	2.22	2.22	0.35	0.00
Total Full-Time Equivalent Staff	23.50	24.50	23.07	23.32	22.82	22.82	(0.50)	(0.00)



Planning and Community Development 2021-2022 Biennial Budget

2019-2020 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Began developing a Housing Action Plan, with funding from a Department of Commerce grant, which will include a Housing Needs Assessment and a Housing Toolkit to identify policies and regulations to bridge those gaps.
- Started accepting mechanical and plumbing permits online via eTRAKiT.
- Expect to begin accepting permits for signs, tree removal, and right-of-way franchises online using eTRAKiT by end of 2020.

Goal 2: Improve Shoreline's infrastructure to continue the delivery of highly valued public services

- Completed update of the Shoreline Master Program.
- Completed the financial feasibility study for Shoreline's participation in Local Conservation Landscape Infrastructure Program (LCLIP).
- Continued to streamline wastewater utility permit processing with Ronald Wastewater District and improve staff proficiency in screening wastewater permit applications.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Presented the development activity report for the 185th Street Station Subarea prior to Phase 2 zoning activating in 2021.
- Adopted Townhouse Design Standards.

2021-2022 Council Goals and Work Plan Objectives

Goal 1: Strengthen Shoreline's economic climate and opportunities

- Implement the Community Renewal Plan for Shoreline Place including adoption and implementation of revised signage requirements, and the processing of Phase 1 and 2 permits.
- Update the Community Renewal Area Sign Code.
- Engage the community in creating a Housing Action Plan to identify additional housing choices, associated policies, and regulatory modifications.
- 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.
- 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

- Begin the state mandated major update of the Comprehensive Plan.
- Implement the updated State Building Codes, including the next increment towards 2030 State mandated energy conservation measures.
- Continue to incorporate more types of permits into eTRAKiT.
- Continue to develop wastewater permit screening guidelines with wastewater staff and work to accept simple wastewater permits online via eTRAKiT.

Goal 3: Continue preparation for regional mass transit in Shoreline

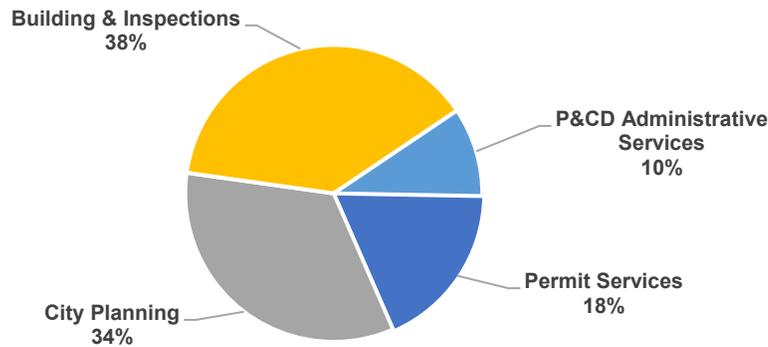
- Support Public Works in these efforts.



Planning and Community Development 2021-2022 Biennial Budget

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Permit Services	\$1,172,155	\$1,346,442	\$1,323,579	\$1,215,772	(\$130,670)	(9.70%)
Code Enforcement	\$377,454	(\$1)	\$32,382	\$0	\$1	(100.00%)
City Planning	\$2,020,155	\$2,247,597	\$2,187,597	\$2,260,582	\$12,985	0.58%
Building & Inspections	\$2,227,583	\$2,723,181	\$2,441,791	\$2,566,445	(\$156,736)	(5.76%)
P&CD Administrative Services	\$479,825	\$537,618	\$516,585	\$649,719	\$112,101	20.85%
P&CD Code Abatement Operations	\$4,000	\$0	\$0	\$0	\$0	0.00%
Total Expenditure	\$6,281,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)



Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Permit Services	\$1,858	\$0	\$4,836	\$0	\$0	0.00%
City Planning	\$0	\$120,830	\$130,628	\$45,551	(\$75,279)	(62.30%)
Building & Inspections	\$5,732,873	\$4,650,708	\$6,232,838	\$4,334,262	(\$316,446)	(6.80%)
Code Abatement Operations	222,172	0	22,440	0	0	0.00%
Total Operating Revenue	\$5,956,903	\$4,771,538	\$6,390,741	\$4,379,813	(\$391,725)	(8.21%)
General Fund Subsidy	\$542,442	\$2,083,299	\$133,632	\$2,312,705	\$229,406	11.01%
Use/(Provision) of Fund Balance:	(\$218,172)	\$0	(\$22,440)	\$0	\$0	#DIV/0!
Code Abatement	(\$218,172)	\$0	(\$22,440)	\$0	\$0	0.00%
Total Resources	\$6,281,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$6,277,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)
Code Abatement	\$4,000	\$0	\$0	\$0	\$0	0.00%
Total Expenditure	\$6,281,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)



Planning and Community Development 2021-2022 Biennial Budget

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$5,734,731	\$4,771,538	\$6,368,302	\$4,379,813	(\$391,725)	(8.21%)
Code Abatement	\$222,172	\$0	\$22,440	\$0	\$0	0.00%
Tota Revenues	\$5,956,903	\$4,771,538	\$6,390,741	\$4,379,813	(\$391,725)	(8.21%)
Fund Subsidies						
General Fund	\$542,442	\$2,083,299	\$133,632	\$2,312,705	\$229,406	11.01%
Code Abatement	(\$218,172)	\$0	(\$22,440)	\$0	\$0	0.00%
TOTAL RESOURCES	\$6,281,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$3,961,413	\$4,292,768	\$4,150,124	\$4,465,383	\$172,615	4.02%
Personnel Benefits	\$1,518,216	\$1,650,696	\$1,581,244	\$1,696,675	\$45,979	2.79%
Supplies	\$21,247	\$15,494	\$21,578	\$20,327	\$4,833	31.19%
Other Services & Charges	\$721,283	\$830,336	\$686,062	\$478,221	(\$352,115)	(42.41%)
Intergovernmental Services	\$467	\$0	\$874	\$1,000	\$1,000	0.00%
Capital Outlays	\$22,596	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service & Transfers Out	\$35,951	\$65,543	\$62,051	\$30,912	(\$34,631)	(52.84%)
Total Expenditures	\$6,281,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)

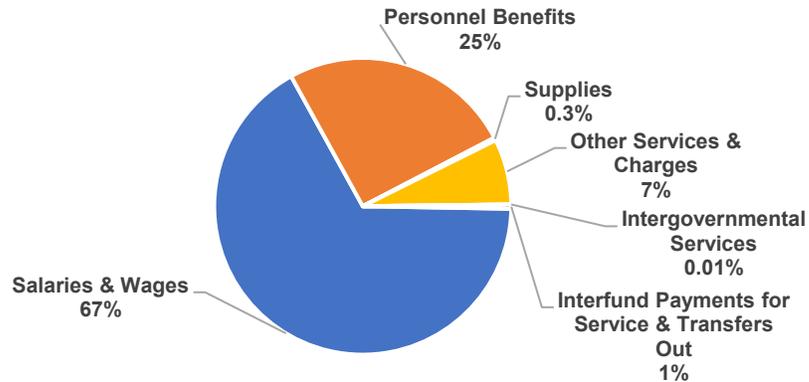
Revenue by Type

Revenue Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Licenses & Permits	\$3,343,876	\$3,202,570	\$2,820,879	\$2,903,847	(\$298,723)	(9.33%)
Intergovernmental Revenues	\$0	\$94,000	\$119,000	\$0	(\$94,000)	(100.00%)
Charges for Goods and Services	\$2,390,454	\$1,458,138	\$3,428,388	\$1,459,136	\$998	0.07%
Fines and Forfeits	\$7,598	\$0	\$12,475	\$0	\$0	0.00%
Miscellaneous Revenues	\$204,401	\$16,830	\$34	\$16,830	\$0	0.00%
Investment Earnings	\$10,574	\$0	\$9,965	\$0	\$0	0.00%
Total Revenue	\$5,956,903	\$4,771,538	\$6,390,741	\$4,379,813	(\$2,591,069)	(54.30%)
General Fund Subsidy	\$542,442	\$2,083,299	\$133,632	\$2,312,705	\$229,406	11.01%
Code Abatement Fund	(\$218,172)	\$0	(\$22,440)	\$0	\$0	0.00%
Total Resources	\$6,281,173	\$6,854,837	\$6,501,934	\$6,692,518	(\$162,319)	(2.37%)

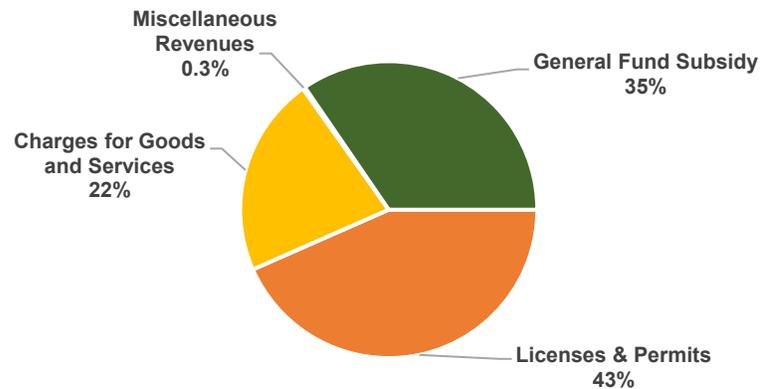


Planning and Community Development 2021-2022 Biennial Budget

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

City Planning

- Comprehensive Plan Element Update (\$40,000)



Planning and Community Development 2021-2022 Biennial Budget

Ongoing Changes

Building & Inspections

- Overtime costs associated with permit processing and inspections (\$16,000 biennial).

Permit Services

- Overtime costs associated with permit processing and inspections (\$8,000 biennial).

Staffing Changes

- Reclassification of Assistant Planner to Associate Planner: The City Planning Manager and Planning & Community Development Director have noted the advantages of having highly trained Planners with multiple years of experience performing more complex permit reviews especially those reviews that involve critical areas. The Associate Planner position is classified to support these more complex specialized reviews whereas the Assistant Planner position is very entry level. (\$5,312)



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percent of customers who were satisfied with the timeliness of building inspections	100%	95%	100%	95%	95%	95%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Average weeks to 1st review/approve New Commercial permits	/	/	12.84/26.80	12.84/26.80	12.84/26.80	12.84/26.80
Average weeks to 1st review/approve New Commercial Tenant Improvement permits	/	/	7.13/11.42	7.13/11.42	7.13/11.42	7.13/11.42
Average weeks to 1st review/approve New Multi-Family permits	/	/	11.48/42.29	11.48/42.29	11.48/42.29	14.0/24.0
Average weeks to 1st review/approve New Single-Family permits	/	/	15.45/31.13	15.45/31.13	15.45/31.13	12.84/26.80
Average weeks to 1st review/approve Single-Family Addition/Remodel permits	/	/	5.16/9.48	5.16/9.48	5.16/9.48	5.16/9.48
Percentage of building inspections requested before 6 a.m. and completed the same day	/	/	99%	95%	100%	100%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of Mechanical and Plumbing Permits submitted	665	600	784	775	800	800
Number of building inspections completed daily	/	/	21	17	19	22
Number of inspections completed annually	4,672	4,600	5391	4274	5000	5400
Total number of Single-Family Addition/Remodel Permits submitted	248	/	262	230	250	300



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	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Total number of Single-Family New Construction Permits submitted	99	/	135	40	100	120
Total number of Commercial Addition/Remodel Permits submitted	53	/	59	32	50	65
Total number of Commercial New Construction Permits submitted	24	/	25	10	30	55



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Percent of customers who rated services as good or excellent	95%	95%	95%	92%	93%	95%
Percent of customers who said they were treated courteously by employees	97%	98%	99%	97%	97%	98%
Percent of customers who were satisfied with the updates they received regarding their project's status	100%	93%	87%	85%	90%	92%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of walk-in customers served	5,358	5,300	5825	2000	3000	3000
Number Right-of-Way Permits submitted	510	540	727	468	650	727
Number of Wastewater Permits submitted	68		574	270	400	500
Total Number of Applications submitted (excluding L&I electrical permits)	2,130	2,300	3159	2100	2400	2500



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.

<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of land use permits submitted	79	70	255	160	200	210
Number of preliminary short plats submitted	9	11	21	5	11	15
Number of Planning Commission meetings staffed	19	22	22	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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Administrative Services budget as a percent of the Planning and Community Development budget	7.4%	7.0%	7.95%	7.5%	7.5%	7.5%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of public disclosure requests processed	253	175	205	218	215	215



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Public Works



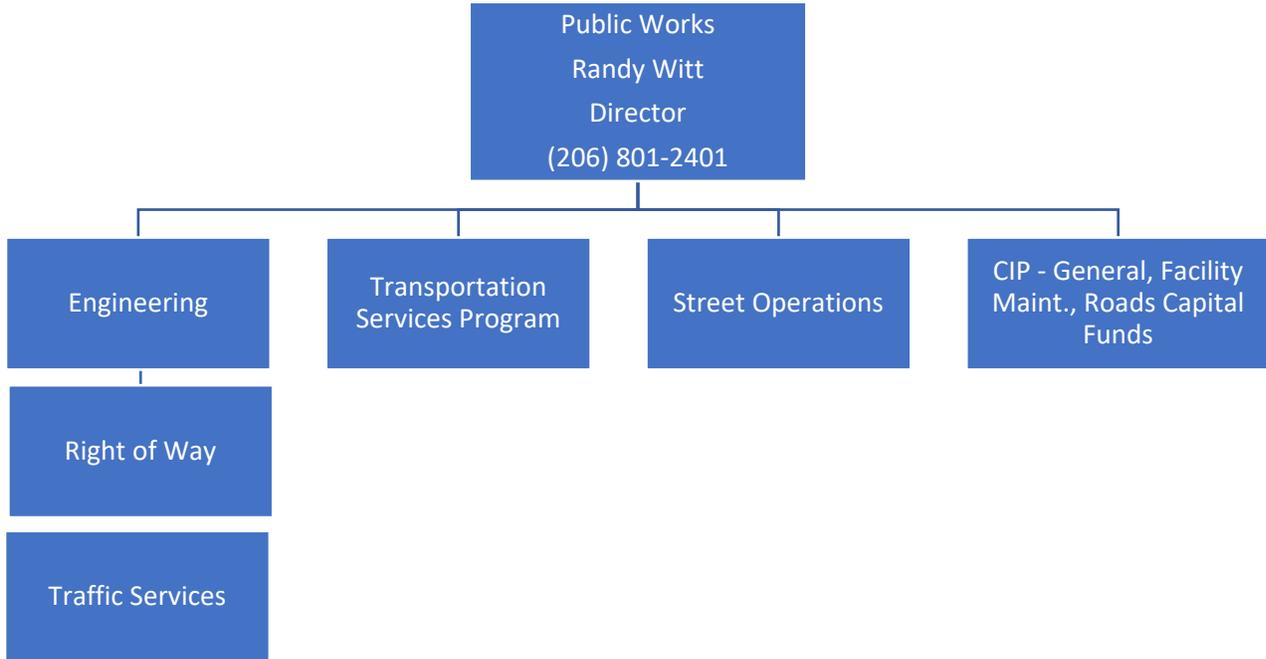
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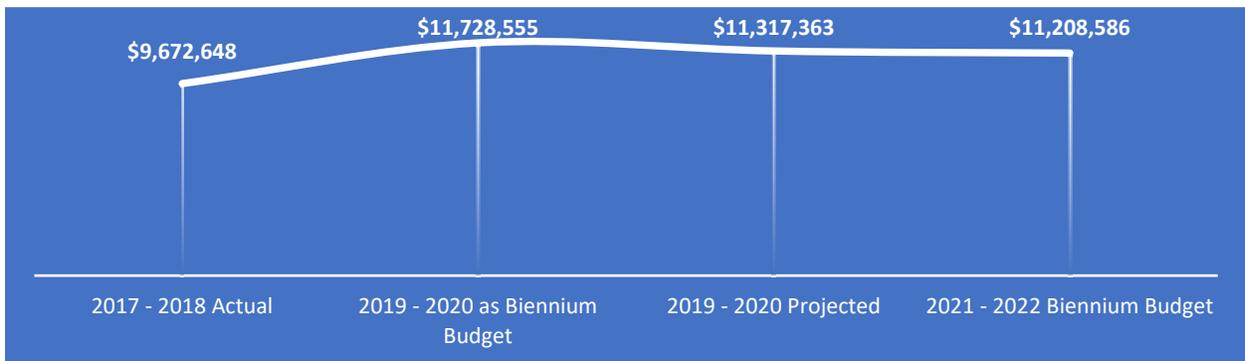
Public Works 2021-2022 Biennial Budget

Department Mission Statement

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



Expenditure Comparison



Staffing Trend





Public Works 2021-2022 Biennial Budget

Program	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
P/W Administration	2.00	1.10	1.43	1.43	1.43	1.43	0.00	0.00
Environmental Services	1.40	1.60	1.60	0.00	0.00	0.00	0.00	0.00
Right of Way Program	1.50	2.25	1.90	1.90	2.45	2.45	0.55	(0.00)
Engineering	4.06	3.89	3.65	3.65	3.55	3.55	(0.10)	0.00
Transportation Services Prog	1.70	2.05	1.80	1.80	1.88	1.88	0.08	0.00
Traffic Services	2.70	3.20	2.30	2.30	2.77	2.77	0.47	0.00
Parks Landscaping	0.00	0.00	3.50	3.50	3.65	3.65	0.15	0.00
Street Operations	6.54	6.50	6.50	6.50	6.40	6.40	(0.10)	0.00
Streets Landscaping	0.00	0.00	2.80	2.80	2.92	2.92	0.12	0.00
General Capital	1.90	1.95	2.34	2.97	0.68	0.42	(2.29)	(0.26)
Roads Capital	7.45	8.46	9.50	9.19	13.38	13.58	4.19	0.20
Total Full-Time Equivalent Staff	29.25	31.00	37.32	36.04	39.11	39.05	3.07	(0.06)

2019-2020 Council Goals and Work Plan Accomplishments

Goal 1: Strengthen Shoreline’s economic climate and opportunities

- Completed construction of intersection improvements as N 155th St and Westminster Way in conjunction with re-development at Shoreline Place.
- Completed inspections for the Einstein Middle School, Kellogg Middle School, Parkwood Elementary, and Aldercrest Elementary.
- In support of the redevelopment of the Community Renewal Area, completed construction of the Westminster and 155th Street Improvement including storm line relocation and the Shoreline Place developer’s sewer and water line improvements in the ROW.

Goal 2: Improve Shoreline’s utility, transportation, and environmental infrastructure

- Completed the 185th St. Multi-modal Corridor Study and Final Report.
- Initiated Transportation Master Plan update.
- Repaired priority guardrail runs damaged by vehicle collisions.
- Completed the Light Rail Station Subareas Parking Study, which provided a baseline info on-street parking capacity and utilization within the light rail station recommended near-term, mid-term, and long-term strategies to manage parking demand
- Supported the Light Rail Station L200 Early Work Package through permit issuance and construction inspections for sewer line cap off, main line and manhole decommissioning, Closed Circuit Television (CCTV) and bypass monitoring.
- Completed 30% Design of 148th St Non-Motorized Bridge.
- Completed 30% design for Trail Along the Rail retaining wall with Sound Transit for segment at Ridgecrest Park.
- Began purchase of right of way for the 145th Corridor Project, Phase 1.
- Progressing towards 30% design of the 145th Interchange Improvement Project.
- Completed re-construction of Meridian Ave N and N 155th St intersection.
- Completed implementation of the new in-house Grounds Maintenance services that supplanted previously contracted services.
- Completed improvements at North Maintenance Facility to support Grounds Maintenance.
- Completed multiple roadway and traffic signal projects including 155th and Meridian signal project, NE 175th Street overlay (I5 to 15th Ave NE), 15th Ave NE overlay (NE 155th to 160th), 2019 BST, school zone flashers and radar speed signs.
- Installed ten (10) flow monitoring stations within the Wastewater Collection System to collect hydraulic data that will be analyzed and used to determine system deficiencies and future capital improvement projects.



Public Works 2021-2022 Biennial Budget

Goal 3: Prepare for two Shoreline light rail stations

- Attained more than \$9 Million in funding for the 148th Street Non-Motorized Bridge project including over \$2M for from US DOT Surface Transportation Program (STP); \$3M from the King County Parks Levy and over \$3M from Sound Transit System Access grant.
- Attained \$4.92 Million for construction funding for the 145th and I-5 Interchange Project and \$ 4.92M on the contingency list for construction of the 145th Corridor Project.
- Took regional and state legislative leaders and staff on a tour of the 145th Street corridor projects and the 148th Non-motorize Bridge Project and educated them on the mobility and access benefits of Connecting Washington funds.
- Achieved agreement with Sound Transit to change their proposed improvements to the 145th and I-5 Interchange improvements for their SR 522/145th BRT Project to roundabouts and signing a Letter of Concurrence with Shoreline to contribute up to \$10M to fund construction of proposed improvements.
- Continued to build a strong partnership with WSDOT for improvements to the 145th and I-5 Interchange leading to an interlocal agreement with WSDOT to take the Project for Final Design and construction.
- Continued to work with King County Metro on implementation of King County Metro Connects, including:
 - Serving on the Northlink Connections Mobility Project advisory committee regarding reallocation of service to Shoreline residents' access to the Northgate light rail station;
 - Participating in the KC Mobility Framework Advisory Committee; and
 - Supporting Council's participation in the KC Regional Transit Committee regarding immediate and long-term service changes with the impacts of COVID.
- Continued to work with Community Transit (CT) on the expansion of the Blue Line to the 185th Light Rail station and partnering with CT on design and construction of capital improvements to Meridian Ave North between 185th and 200th to support CT's bus service.
- Continued to work with Sound Transit to develop bus rapid transit (BRT) improvements to the 145th corridor between SR 522 and I-5 to support new BRT service and pursue ST BRT mitigation funds for additional non-motorized access improvements.
- Issued Right of Way permits to Sound Transit and utilities to facilitate construction of project
- Proceed with street vacations and revisions to existing right of way as a result of Sound Transit projects.

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

- Continue to implement traffic safety improvements, including in school zones and neighborhoods, informed by traffic data analysis and associated recommendations from the Annual Traffic Report.

2021-2022 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

- Begin construction of the new sidewalk construction program.
- Implement the 2020-2022 priority environmental strategies including implementation of Salmon-Safe certification activities.
- Implement phase one of the City Maintenance Facility project.



Public Works 2021-2022 Biennial Budget

- Update the Transportation Master Plan, including evaluating a multimodal level of service and its application to concurrency, Transportation Impact Fees, and shared use mobility options.
- Design the N 175th Street Corridor Project from Interstate-5 to Stone Avenue N.
- Develop funding strategy to implement the 185th Corridor Strategy improvement recommendations.
- Complete multiple capital projects in support of transportation systems, surface water utility and facilities.

Goal 3: Continue preparation for regional mass transit in Shoreline

- Continue strong partnership with WSDOT as lead for the Final Design of the 145th and I-5 Interchange.
- Continue to work with King County Metro on implementation of King County Metro Connects and reallocation of service with the two Shoreline light rail stations as well as continued to support for Council's participation in the KC Regional Transit Committee regarding immediate and long term service changes with the impacts of COVID.
- Continue to work with Community Transit (CT) on the expansion of the Blue Line to the 185th Light Rail station and partnering with CT on design and construction of capital improvements to Meridian Ave North between 185th and 200th to support CT's bus service.
- Continue to work with Sound Transit for development of the final design of the bus rapid transit (BRT) improvements to the 145th corridor between SR 522 and I-5 to support new BRT service, pursue ST BRT mitigation funds for additional non-motorized access improvements, and implement supporting agreements for permit review.
- Work with regional and federal partners to fund, design, and construct the 145th Street corridor improvements west of the Interstate-5 interchange, the 145th Off-Corridor Bike Network as well as the 148th Non-motorized Bridge.
- 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 with Sound Transit.
- Continue to update the Light Rail Station Subareas Parking Study with additional parking capacity and utilization data.

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

- Continue to support Title VI compliance with stakeholder engagement activities focused on disadvantaged populations.

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

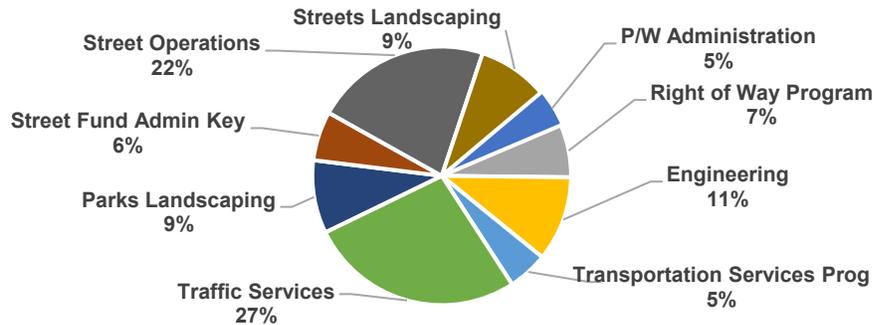
- Continue addressing traffic issues and concerns in school zones and neighborhoods using the City's speed differential map and citizen traffic complaints.



Public Works 2021-2022 Biennial Budget

Expenditure by Program

Expenditures by Program	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
P/W Administration	\$648,581	\$648,191	\$585,936	\$528,097	(\$120,094)	(18.53%)
Environmental Services	\$521,693	\$306,047	\$253,047	\$0	(\$306,047)	(100.00%)
Right of Way Program	\$593,598	\$692,677	\$743,745	\$736,548	\$43,871	6.33%
Engineering	\$1,355,720	\$1,289,472	\$1,337,032	\$1,195,032	(\$94,440)	(7.32%)
Transportation Services Prog	\$567,693	\$569,321	\$569,321	\$560,656	(\$8,665)	(1.52%)
Traffic Services	\$2,443,593	\$2,992,020	\$2,992,135	\$3,023,522	\$31,502	1.05%
Parks Landscaping	\$0	\$1,027,613	\$826,513	\$1,023,834	(\$3,779)	(0.37%)
Street Fund Admin Key	1,247,502	528,991	466,991	691,976	162,985	30.81%
Street Operations	2,294,268	2,683,507	2,682,547	2,467,215	(216,292)	(8.06%)
Streets Landscaping	0	990,716	860,096	981,706	(9,010)	(0.91%)
Total Expenditure	9,672,648	11,728,555	11,317,363	11,208,586	(519,969)	(4.43%)



Revenue by Program

Revenues by Program	2015 - 2016 Biennial Actual	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
Environmental Services	\$873,558	\$363,954	\$459,055	\$0	(\$363,954)	(100.00%)
Right of Way Program	\$605,720	\$520,000	\$878,313	\$670,000	\$150,000	28.85%
Traffic Services	\$24	\$30,000	\$15,565	\$30,000	\$0	0.00%
Street Fund Admin Key	496,668	1,444,631	1,450,615	1,686,243	241,612	16.72%
Street Operations	2,578,232	2,609,608	2,242,076	2,454,654	(154,954)	(5.94%)
Total Operating Revenue	4,554,202	4,968,193	5,045,625	4,840,897	(127,296)	(2.56%)
General Fund Subsidy	\$4,651,575	\$6,611,387	\$5,954,796	6,310,449	(300,938)	(4.55%)
Use/(Provision) of Fund Balance:	466,870	148,975	316,943	(345,988)	(494,963)	(332.25%)
Street	\$466,870	\$148,975	\$316,943	(\$345,988)	(\$494,963)	(332.25%)
Total Resources	\$9,672,648	\$11,728,555	\$11,317,363	\$10,805,358	(\$923,197)	(7.87%)



Public Works 2021-2022 Biennial Budget

Expenditure by Fund

Expenditure By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$6,130,878	\$7,525,341	\$7,307,729	\$7,067,689	(\$457,652)	(6.08%)
Street Fund	\$3,541,770	\$4,203,214	\$4,009,634	\$4,140,897	(\$62,317)	(1.48%)
Total Expenditure	\$9,672,648	\$11,728,555	\$11,317,363	\$11,208,586	(\$519,969)	(4.43%)

Revenue by Fund

Revenues By Fund	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
General Fund	\$1,479,303	\$913,954	\$1,352,933	\$700,000	(\$213,954)	(23.41%)
Street Fund	\$3,074,900	\$4,054,239	\$3,692,692	\$4,140,897	\$86,658	2.14%
Tota Revenues	\$4,554,202	\$4,968,193	\$5,045,625	\$4,840,897	(\$2,580,298)	(51.94%)
Fund Subsidies						
General Fund	\$4,651,575	\$6,611,387	\$5,954,796	\$6,367,689	(\$243,698)	(3.69%)
Street Fund	\$466,870	148,975	\$316,943	\$0	(\$148,975)	(100.00%)
TOTAL RESOURCES	\$9,672,648	\$11,728,555	\$11,317,363	\$11,208,586	(\$519,969)	(4.43%)

Expenditure by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Salaries & Wages	\$3,632,990	\$4,578,415	\$4,731,589	\$4,966,283	\$387,868	8.47%
Personnel Benefits	\$1,387,850	\$1,688,281	\$1,820,550	\$1,980,746	\$292,465	17.32%
Supplies	\$307,151	\$405,728	\$442,857	\$495,968	\$90,240	22.24%
Other Services & Charges	\$2,038,325	\$2,707,653	\$2,143,161	\$1,963,061	(\$744,592)	(27.50%)
Intergovernmental Services	\$516,669	\$400,220	\$666,617	\$467,920	\$67,700	16.92%
Capital Outlays	\$30,426	\$88,540	\$0	\$0	(\$88,540)	(100.00%)
Interfund Payments for Service & Transfers Out	\$1,759,236	\$1,859,718	\$1,512,588	\$1,334,608	(\$525,110)	(28.24%)
Total Expenditures	\$9,672,648	\$11,728,555	\$11,317,363	\$11,208,586	(\$519,969)	(4.43%)

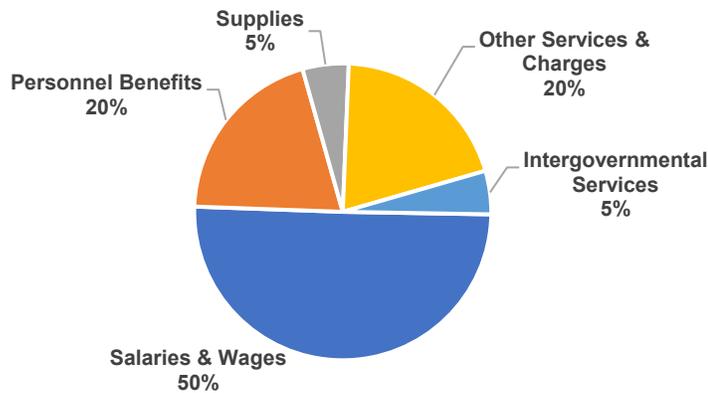


Public Works 2021-2022 Biennial Budget

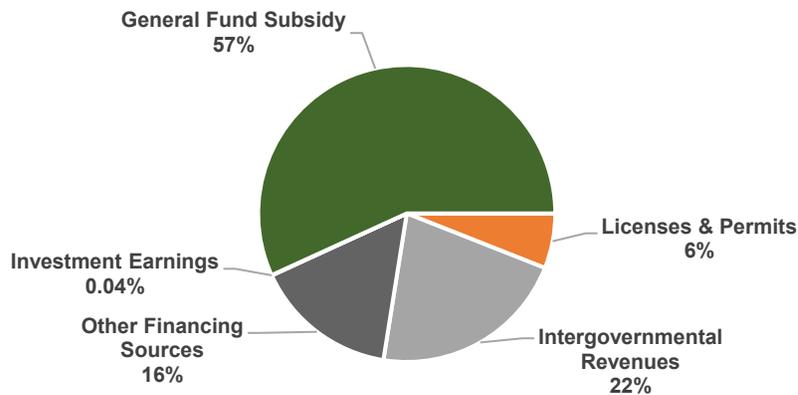
Revenue by Type

Expenditure Category	2017 - 2018 Biennial Actual	2019 - 2020 Biennial Budget	2019 - 2020 Biennial Estimate	2021 - 2022 Biennial Budget	2021 - 2022 vs. 2019 - 2020 Biennial Budget	Percentage Change
Licenses & Permits	\$605,866	\$520,000	\$878,353	\$670,000	\$150,000	28.85%
Intergovernmental Revenues	\$2,816,646	\$2,624,444	\$2,358,637	\$2,414,654	(\$209,790)	(7.99%)
Fines and Forfeits	\$849	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenues	\$761,465	\$309,118	\$397,880	\$0	(\$309,118)	(100.00%)
Other Financing Sources	\$353,301	\$1,509,631	\$1,401,119	\$1,751,243	\$241,612	16.00%
Investment Earnings	\$16,075	\$5,000	\$9,636	\$5,000	\$0	0.00%
Total Revenue	\$4,554,202	\$4,968,193	\$5,045,625	\$4,840,897	(\$127,296)	(2.56%)
General Fund Subsidy	\$4,651,575	\$6,611,387	\$5,954,796	\$6,367,689	(\$243,698)	(3.69%)
Street	\$466,870	\$148,975	\$316,943	\$0	(\$148,975)	(100.00%)
Total Resources	\$9,672,648	\$11,728,555	\$11,317,363	\$11,208,586	(\$519,969)	(4.43%)

Expenditures



Revenues





Public Works 2021-2022 Biennial Budget

*Some Programs are projecting expenditures exceeding budget for the 2019-2020 Biennium as a result of unbudgeted COVID-19 related costs. These costs are anticipated to be fully reimbursed through FEMA or Cares Act funding, and there is adequate budget appropriation at the fund level to cover the expenditures due to other programmatic and project related cost savings.

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

Traffic Services

- Inventory of the Availability and Utilization of Parking Station Subarea Extra Help (\$25 000).

Ongoing Changes

Streets Landscaping

- Additive funding is provided to the Grounds Maintenance program in order to maintain the new landscape infrastructure installed as part of the Westminster Way N. and N. 155th St. reconstruction project starting in 2022 (\$27,419).

Programmatic Change

Traffic Services

- Over the last three years, Traffic Services contracted durable pavement marking maintenance and installation. Each year's contract has presented challenges, including high cost, lack of completion, and higher use of staff resources in comparison to prior delivery (using King County). Prior to contracting, King County was not consistently completing necessary maintenance during the available season, resulting in thermoplastic wear below visibility standards which is why the City shifted this task to contractors, however the same challenges persist. To ensure consistent and reliable durable pavement marking maintenance, and in order to respond to installation or removal needs as they arise throughout the year, Traffic Services has worked with the Utility and Operations Division to ensure durable marking maintenance can be completed by Street Operations staff annually. It is estimated the change will save the City \$45,000 annually or \$90,000 biennially ongoing.
 - Associated One-Time Costs:
 - Upgrades to existing pickup truck scheduled for replacement (\$24,000)
 - Acquisition of durable pavement marking equipment (\$33,240)
 - Start-up and safety supplies and other costs (\$13,370)



Public Works 2021-2022 Biennial Budget

Staffing Changes

PW Existing Position Allocations Shifts

- The proposed PW position allocation shifts for 2021-2022 are intended to better align staff with where they are working verses where their positions are currently budgeted. Overall, the shifts increase costs in the General Fund, which are partially offset by non-salary and benefit items. The ongoing impact to the General Fund is \$137,441 biennially.

CIP

- Addition of 1.00 FTE Engineer 3 (\$323,765 biennially) and 1.00 FTE Transportation Specialist (\$201,075 biennially) to support delivery of Roads Capital projects.



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of ROW inspections completed per FTE	1077	1306	1459	1500	1500	1500
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of right-of-way permits issued	522	500	649	650	650	650
Number of inspections performed	1616	1960	3385	3500	3500	3500



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>EFFECTIVENESS</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 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)	N/A	49%	56%	65%	65%	65%
Percentage of residents that are very / somewhat satisfied with the adequacy of city street lighting in their neighborhood	N/A	54%	64%	55%	55%	55%
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of active residential areas involved in the NTSP Program	22	25	19	25	2	0
Number of work orders issued	413	200	326	200	400	400
Number of traffic counts completed each year	150	200	150	400	150	150
Number of residential area traffic projects completed per year	1	2	1	1	1	0
Number of Traffic Service requests received	328	435	470	400	500	520
Percentage of Bike Plan completed	56%	61%	61%	61%	61%	61%
Percentage of Pedestrian Plan completed	50%	52%	54%	54%	54%	54%



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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Average PCI (Pavement Condition Index) for all City streets (5 year cycle)	81	81	81	81	81	81
Percentage of residents that are very / somewhat satisfied with the overall cleanliness of City streets/public areas	69%	69%	64%	62%	62%	62%
Percentage of residents who are very / somewhat satisfied with the overall maintenance of City streets	66%	66%	60%	56%	56%	56%
<i>EFFICIENCY</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Cost per lane mile for BST (Bituminous Surface Treatment conducted in odd years)	\$35,191	\$0	\$46,747	\$0	\$48,150	\$0
Cost per lane mile of street sweeping	\$102	\$102	\$103.75	\$103.75	105	105
<i>WORKLOAD</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020 Est.</i>	<i>2021 Proj.</i>	<i>2022 Proj.</i>
Number of lane miles resurfaced with asphalt overlay (conducted in even years)	2.48	1.9	3.36	1.71	0	1.82
Number of lane miles swept	2,363	2,500	1998	2600	2500	2500
Number of miles resurfaced with BST (Bituminous Surface Treatment)	12.63	0	9.5	0	8.3	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	2017	2018	2019	2020 Est.	2021 Proj.	2022 Proj.
Number of traffic signs maintained	500	500	722	722	550	550



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Utilities



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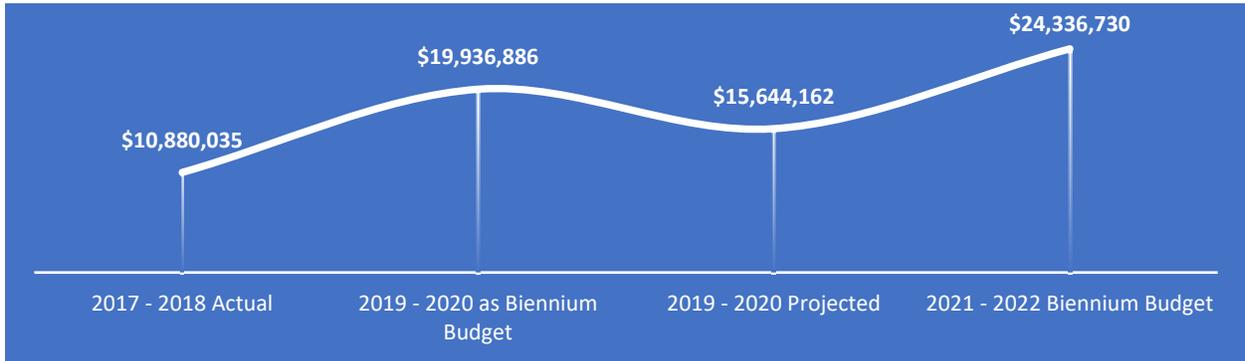
Surface Water 2021-2022 Biennial Budget

Department Mission Statement

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



Expenditure Comparison



Staffing Trend



Program	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
SWM Management	10.21	11.58	12.58	12.58	12.92	12.92	0.34	0.00
Surface Water Landscape	0.00	0.00	0.70	0.70	0.73	0.73	0.03	0.00
SWM Capital	2.36	3.34	3.31	3.06	1.36	1.49	(1.70)	0.13
Total Full-Time Equivalent Staff	12.57	14.92	16.59	16.34	15.01	15.14	(1.33)	0.13



Surface Water 2021-2022 Biennial Budget

For more information regarding the Surface Water Utility's 2019-2020 Biennial Budget, please refer to the "Surface Water Utility Fund (401) Summary" under the "Budget by Fund" Section.

2019-2020 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 2018 Surface Water Master Plan with focus on completing tasks identified for 2019 – 2020 planning years.
- Implemented re-issued 2019-2024 Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit).
- Completed a "gap analysis" and implemented process improvements related to SWM fee billing and Surface Water-related elements of City permitting, especially TESC inspection tracking and covenant process.
- Continued to implement comprehensive asset management system, including asset inventory and condition assessment for Surface Water Utility.
- Completed design and construction of 2020 CIPP Stormwater Pipe Repair Project.
- Completed Climate Impacts and Resiliency Study.
- Completed the Boeing Creek Regional Stormwater Facility Study.
- Advanced SEPA Mitigation Measures for 145th and 185th Station Subarea Surface Water systems from previous Subarea Planning, including implementing the Surface Water System Capacity Modeling Study as a key step.
- Completed preliminary design of improvements for all Surface Water pump stations.
- Completed initial development of Utility Communications Plan to provide effective outreach about Utility activities, projects, and initiatives, and to meet re-issued NPDES permit requirements for public education and outreach.

2021-2022 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 2018 Surface Water Master Plan and accompanying "gap analysis" with focus on completing tasks identified for 2021 – 2022 planning years and begin work on the next Surface Water Master Plan Update (in 2022).
- Continue to implement work as needed for compliance with 2019-2024 Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit), including creation of a new Business Source Control program and development of a Stormwater Management Action Plan (SMAP).
- Continue to implement comprehensive asset management system, including asset inventory, condition assessment, and lifecycle/risk analysis for Surface Water Utility.
- Develop a 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.
- Complete design, permitting, and construction of the following capital projects:
 - Hidden Lake Dam Removal
 - Pump Station 26 Improvements
 - 2021 and 2022 Stormwater Pipe Repair and Surface Water Small Projects
 - NE 148th Street Infiltration Facilities



Surface Water 2021-2022 Biennial Budget

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

SWM Management:

- 2021 Surface Water Rental and Operation of Down-fleeted Wastewater Vactor (\$20,901)
- 2021 Early Replacement of Existing Street Sweeper (\$27,676)

Ongoing Changes

- No Major Ongoing Changes

Staffing Changes

- No Major Staffing Changes

Surface Water Utility - Performance Measures

Red font indicates Performance Measures that are new or revised since 2018 as programs and their optimal measures evolve

Level of Service	Programs	Selected Performance Measures	Meets Expectations	Needs Improvement	Below Expectations	2019 Program Measures	2019 Overall Rating	2020 Program Estimates*	2020 Overall Target Rating	2021-2022 Program Target	2021-2022 Target Rating
LOS 1 Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure	Drainage Assessment	Percent of new drainage assessments awaiting initial review, prioritization, and assignment of follow-up action	<5%	5%-30%	>30%	>30%	Needs Improvements 	0%	Meets Expectations 	0%	Meets Expectations
	System Maintenance	Percent of maintenance completed in accordance with schedule or NPDES requirements, measured annually	>90%	80%-90%	< 80%	83%		80%		>90%	
	System Inspection	Percent of asset inspections completed as scheduled	>95%	80%-95%	< 80%	100%		100%		100%	
LOS 2 Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget	Stormwater Permit	Percent of permit data integrated in asset management systems within 6 months of closed permit.	>95%	80%-95%	< 80%	63%	Below Expectations 	70%	Below Expectations 	80%	Meets Expectations
	Small Repairs	Percent of identified small repairs completed within one year	>50%	50%	< 50%	38%		30%		>50%	
	Surface Water Small Projects	Percent of small projects constructed within 1 year of design completion	>95%	80%-95%	< 80%	N/A (no designs completed)		N/A (no designs completed)		100%	
LOS 3 Engage in transparent communication through public education and outreach	Soak it Up LID Rebate	Percent distributed of total rebate budget	>80%	50%-80	< 50%	81%	Meets Expectations 	60%	Needs Improvements 	100%	Meets Expectations
	Water Quality Public Outreach	Customers reached by education and outreach programs and events	>1000	500 to 1000	<500	1279		200		1300	
LOS 4 Comply with regulatory requirements for the urban drainage system	NPDES Compliance	Number of non-compliance notifications per year	0	1	>1	2	Below Expectations 	1	Needs Improvements 	0	Meets Expectations

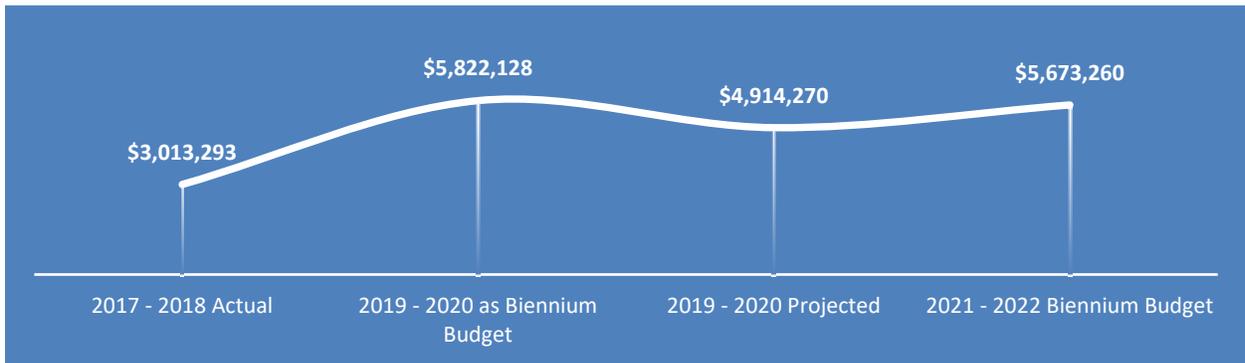
*2020 Program Estimates reflect COVID-19 impacts



Wastewater 2021-2022 Biennial Budget



Expenditure Comparison



Staffing Trend



Program	2017	2018	2019	2020	2021	2022	2021	2022
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Wastewater Finance Operations	5.00	4.05	4.05	4.05	4.05	4.05	0.00	0.00
Wastewater Operations Management	7.00	8.08	7.75	7.75	7.75	7.75	0.00	0.00
Wastewater Permitting	2.00	2.00	2.35	2.35	2.43	2.43	0.08	0.00
Total Full-Time Equivalent Staff	14.00	14.13	14.15	14.15	14.23	14.23	0.08	0.00

For more information regarding the Wastewater Utility’s 2021-2022 Biennial Budget, please refer to the “Wastewater Utility Fund (405) Summary” under the “Budget by Fund” Section.

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. Although this is the case, RWD executed a Services Agreement with the City to operate



Wastewater 2021-2022 Biennial Budget

the utility on the behalf of RWD. Under this arrangement, the City will operate and maintain the sewer utility while the RWD Board of Commissioners will be responsible for addressing policy matters, setting rates, and managing capital improvements for the utility.

The City took over operations of the wastewater utility on October 23, 2017. 2018 was our first full year of budget. We developed the 2021-2022 budget based on the experience of operating the utility, includes personnel and maintenance and operations costs necessary to operate the utility, and includes some shifting of budget, and reallocation of staff between the various wastewater functions. RWD has retained all revenue and costs associated with interlocal agreements and certain operating contracts. The Operating Service Agreement provides that RWD will reimburse the City based on annual budgeted costs with quarterly reconciliation of direct costs.

2019-2020 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

- Stabilization of transitioned processes

2019-2020 Operational Objectives

- Maintained reliable wastewater services for a healthy community.
- Monitored inflow and infiltration of ground water into sewer lines to minimize unnecessary hydraulic flows into the sewer system with line repair and rehabilitation.

2021-2022 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 upon RWD assumption.

2021-2022 Operational Objectives

- Coordinate master plans and capital projects to optimize investments and maximize the reliability, safety, flexibility, and overall efficiency of the wastewater utility.
- Evaluate and prioritize new projects for inclusion in the City's Six-Year CIP.
- Minimize infrastructure life-cycle costs through proactive maintenance management practices while maintaining a consistent level of service.
- Incorporate Wastewater standards into the Engineering Development Manual. Update and streamline the process(es) for redevelopment particularly developer extensions required on larger 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.



Wastewater 2021-2022 Biennial Budget

Expenditures

One-Time Supplementals

Wastewater Permitting

- Sewer Line-Rapid Assessment Tool (SL-RAT) (\$30,000)
- Wastewater AutoCAD and ArcGIS Data Reconciliation (\$69,802)

Ongoing Changes

Wastewater Operation Management

- Sewer Line-Rapid Assessment Tool (SL-RAT) (\$6,000 ongoing)
- Cathodic Protection Inspection Program (\$15,000)
- Sewage Lift Station Pump and Motor Vibration Analysis (\$7,000)
- Sewage Lift Station Thermographic Imagery Analysis (\$7,000)

Staffing Changes

- No Major Staffing Changes



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