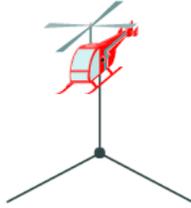




Financial Sustainability and Levy Renewal



Securing Our Foundation

Questions?

Questions about this presentation can be directed to Sara Lane, Administrator Services Director - (206) 807-2311 or Kirk Kullander, Budget Supervisor - (206) 807-2703.



Levy Lid Lift Renewal Impact to City

- Minimal overall tax burden results
- Provides greater additional ongoing support for Forest Services

No Levy Lid Lift

Levy Lid Lift Renewal Impact to Residents

- Levy Rate Reset to 21.58 in 2027
- CPI between 2020-2022
- 4 Year Average Annual Cost of Inflation: 2%
- 4 Year Average Per Month/Year of Inflation: 0%

History of Financial Sustainability Efforts

- 2010 Report Commission on Fiscal Sustainability
- 2011-2012 CIP & BIP
- 2012 Council Communication on Long-Term Strategic Plan
- 2013 Council Communication on Long-Term Strategic Plan
- 2014 Council Communication on Long-Term Strategic Plan
- 2015 Council Communication on Long-Term Strategic Plan
- 2016 Council Communication on Long-Term Strategic Plan
- 2017 Council Communication on Long-Term Strategic Plan
- 2018 Council Communication on Long-Term Strategic Plan
- 2019 Council Communication on Long-Term Strategic Plan
- 2020 Council Communication on Long-Term Strategic Plan
- 2021 Council Communication on Long-Term Strategic Plan
- 2022 Council Communication on Long-Term Strategic Plan

Financial Sustainability Advisory Committee

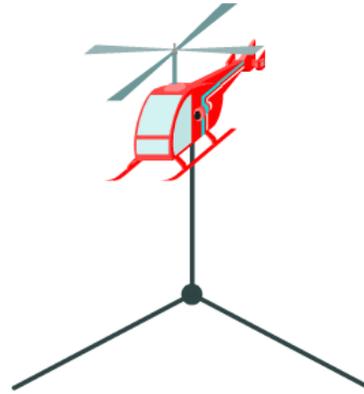
Budget Forecast

Budget Forecast

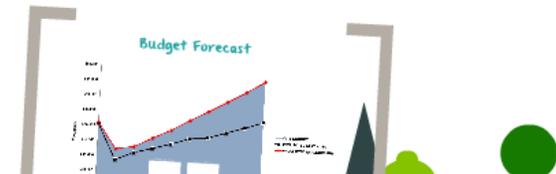
Financial Sustainability Best Practices

- Conduct regular financial health assessments
- Develop and maintain a long-term strategic plan
- Engage the community in financial sustainability efforts
- Establish a financial sustainability advisory committee
- Implement a robust financial reporting system
- Invest in infrastructure and public works
- Prioritize revenue-generating projects
- Optimize operations and reduce costs
- Explore alternative revenue sources
- Build a strong financial foundation





Financial Sustainability and Levy Renewal





Recreation and Senior Center Programs

- 2019 Recreation Center
- 2019 Senior Center
- 2019 Senior Center
- 2019 Senior Center
- 2019 Senior Center

2019 Net Cost: \$1,000,000

Other Services

- 2019 Other Services

2019 Net Cost: \$1,000,000

Park Maintenance

- 2019 Park Maintenance

2019 Net Cost: \$1,000,000

Recreation Development

- 2019 Recreation Development

2019 Net Cost: \$1,000,000

Senior Center

- 2019 Senior Center

2019 Net Cost: \$1,000,000

Senior Services

- 2019 Senior Services

2019 Net Cost: \$1,000,000

Environmental Services

- 2019 Environmental Services

2019 Net Cost: \$1,000,000

Emergency Management

- 2019 Emergency Management

2019 Net Cost: \$1,000,000

Community Events

- 2019 Community Events

2019 Net Cost: \$1,000,000

Senior Customer Response Team

- 2019 Senior Customer Response Team

2019 Net Cost: \$1,000,000

Events

- 2019 Events

2019 Net Cost: \$1,000,000

Emergency, Inspection, Planning & Code

- 2019 Emergency, Inspection, Planning & Code

2019 Net Cost: \$1,000,000

Senior Services

- 2019 Senior Services

2019 Net Cost: \$1,000,000

General Services

- 2019 General Services

2019 Net Cost: \$1,000,000

Neighborhoods

- 2019 Neighborhoods

2019 Net Cost: \$1,000,000



Aquatics and Recreation Programs:

- 30,900 Drop-in visits to the Shoreline Pool
- Recreation Centers open 6,350 Hours
- 2,850 hours of teen and youth development programming
- 4,300 hours of aquatics instruction



**2016 Net Cost:
\$1.69 million**





**2016 Net Cost:
\$1.72 million**



Park Maintenance:

- 32 parks
- 14 restrooms
- 15 playgrounds
- 15 baseball fields
- 10 soccer fields
- 15 tennis courts
- 5 picnic shelters
- 3 off-leash dog areas
- 1 swimming pool
- 2 recreation centers
- 1 skate park
- Kruckeberg Botanic Garden
- City Hall campus
- Interurban Trail
- Miles of park trails



Street Operations:

- 343 miles of City streets
- 10,597 street signs
- 60 miles of ROW landscaping
- 30 traffic circles
- 8 ROW beautification sites
- Plus City and community event support

**2016 Net
Cost:
\$433,000**

Environmental Services

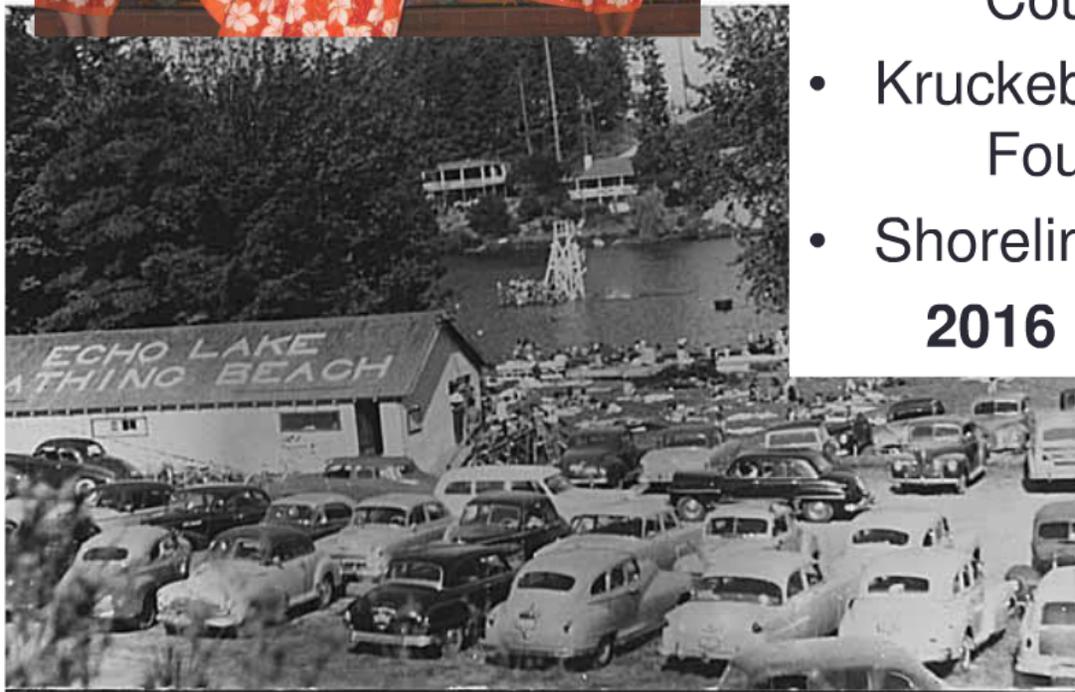
- 200 tons of material recycled at 2015 recycling events
- 4,350 households participated in recycling events



Traffic and Transportation Planning Services

- Answered 310 service requests
- Completed 230 traffic counts
- Completed 3 neighborhood traffic projects
- 20 active residential areas in Neighborhood Traffic Safety Program

2016 Net Cost: \$1.47 million



Property of Shoreline Historical Museum

Community Partners

- Shoreline Historical Museum
- Shoreline-Lake Forest Park Senior Center
- Shoreline-Lake Forest Park Arts Council
- Kruckeberg Botanic Garden Foundation
- Shoreline School District

2016 Net Cost: \$301,000





Events

- Celebrate Shoreline
- Hamlin Haunt
- Holiday Crafts Market
- Swingin' Summer Eve
- Noontime concert series
- Monster Mash Dash
- Santa Breakfast

2016 Net Cost: \$179,000





Shoreline Police:

- 51 uniformed officers
- Attended 52 neighborhood crime prevention meetings
- Handled over 28,000 police contacts, dispatched calls, and on-views
- Priority emergency call response averaged 3.92 minutes
- National leader in developing better police interaction with people with mental health or cognitive issues while in crisis

2016 Net Cost: \$9.5 million



Criminal Justice:

- Jails
- Courts
- Public Defender

2016 Net Cost: \$2.7 million



Neighborhoods:

- Funded five neighborhood mini-grant projects
- Supported neighborhood associations with 'signature' events
- Organized meetings between neighborhood associations and City staff

2016 Cost: \$172,000



Permitting, Inspection, Planning & Code Enforcement

- Total permit applications handled 1,921
- Customers assisted 4,832
- Total Inspections Performed 4,231
- Zoning Reviews, Land Use, Tree & Sign approvals 466
- Light Rail Station Area Planning

2016 Net Cost: \$1.7Million



24-Hour Customer Response Team:

- Percentage of abandoned vehicles tagged within 24 hours of notification – 95% in 2015
- Number of service requests for parking/abandoned vehicles – 610 in 2015
- Support police, Shoreline Fire, and public work crews during emergencies

**2016 Net Cost:
\$525,000**



Emergency Management:

- 15 new community response volunteers trained
- 10 community training events
- 95% of staff trained in emergency planning and preparedness

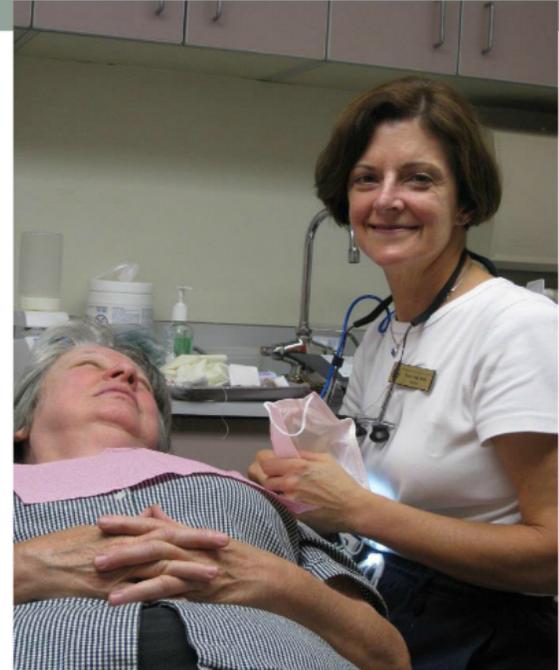
2016 Net Cost: \$197,000



Human Services:

- Support 15 agencies offering 28 different programs, including:
 - family support programs
 - food and utility assistance
 - senior services
 - support for victims of domestic violence
- Serve approximately 10,000 Shoreline residents every year

2016 Net Cost: \$400,000



Economic Development

- Shoreline Farmers' Market
- Shoreline Community College
- Quick-Start Shoreline Business Workshops
- Shoreline Film Office
- Food Truck Thursdays
- SIFF – Seattle International Film Festival
- Theater Under the Stars
- **2016 Net Cost: \$303,000**



Other Services

- Elections
- Intergovernmental relations
- Communications:
 - Currents
 - Citizen Survey
 - Alert Shoreline
- Public Records Requests
- Pet Licensing/ Animal Control
- Business Licensing
- Public Meeting Management

Social Media
Public Website

CURRENTS
News from the City of Shoreline - Volume 18 No. 2
March 2016

City works with partners to address homelessness

On December 16, 2015, the Council passed a resolution supporting King County's declaration of emergency due to homelessness. While the issue of homelessness in the Puget Sound Region is not new, it has become an issue in recent years. To respond, on November 2, 2015, King County and the City of Seattle declared states of emergency.

The extent of homelessness and those at risk of homelessness in Shoreline can be seen through data that comes from schools and service providers, and from anecdotal data provided by the City Parks, Recreation and Cultural Services Department. Since 2010, the number of Shoreline School District students with self-identity as homeless has almost tripled, rising from 134 in the 2010-11 school year to 340 in 2014-15 school year. This is a 167% increase over the course of the year. School staff also report that 11 have an inkling to exceed the numbers of the 2014-15 school year.

In addition to school data, the One Night Count of the homeless reported a 27% increase in 2015 across King County. Throughout the year, those entering the homeless housing system report on their last place of residence. In 2014, over 700 people reported other places across the County indicated that they come from Shoreline as their last place of residence.

King County reports that the volume of emergency food bags (a short-term supply of food that can be prepared without a full kitchen) requested by households has increased by 46% from 2011 to 2015 from 716 household requests to 1,047. While the City does not keep formal statistics on homeless encampments in the City's park system, Park staff estimates that approximately 20 encampments are removed each year from Shoreline Parks and other governmental property that the City maintains.

167% increase Page 3

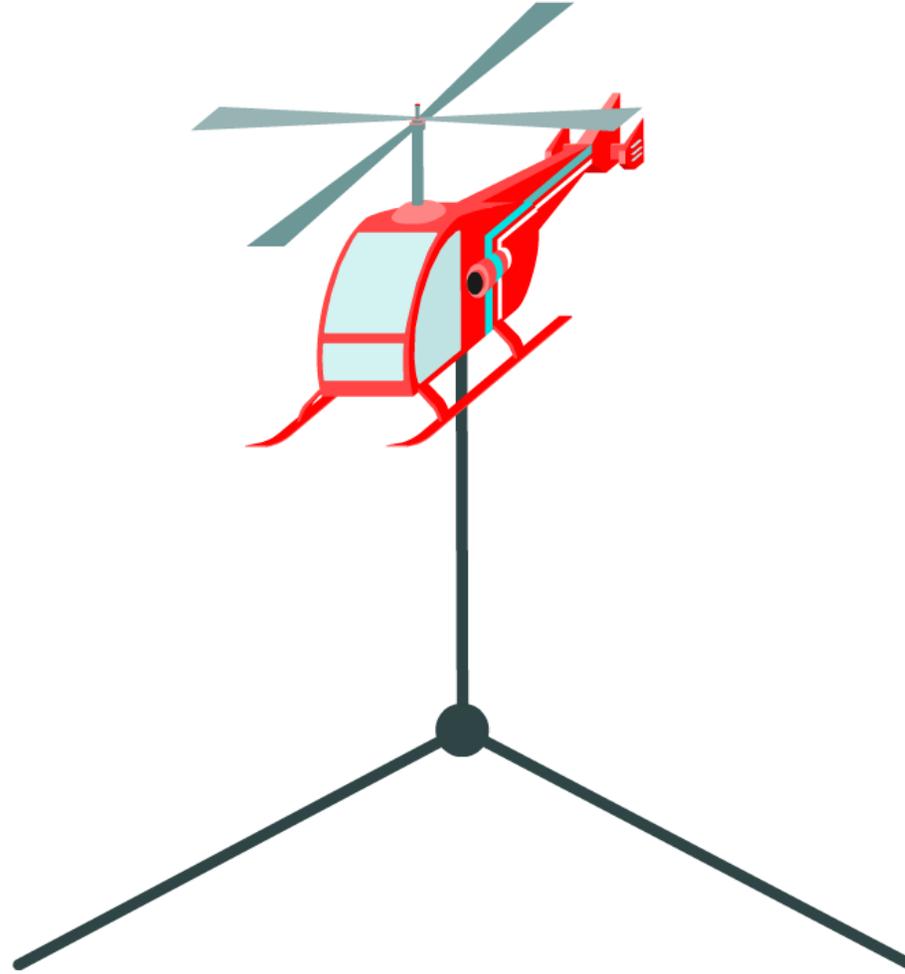
Shoreline's neighbors Page 4

HOME IMPROVEMENT WORKSHOPS
TUESDAY, MARCH 29 AND TUESDAY, APRIL 26
Add an extra few services to help you get started with your home improvement project. Learn more on page 2.

Recycling and yard waste Page 7

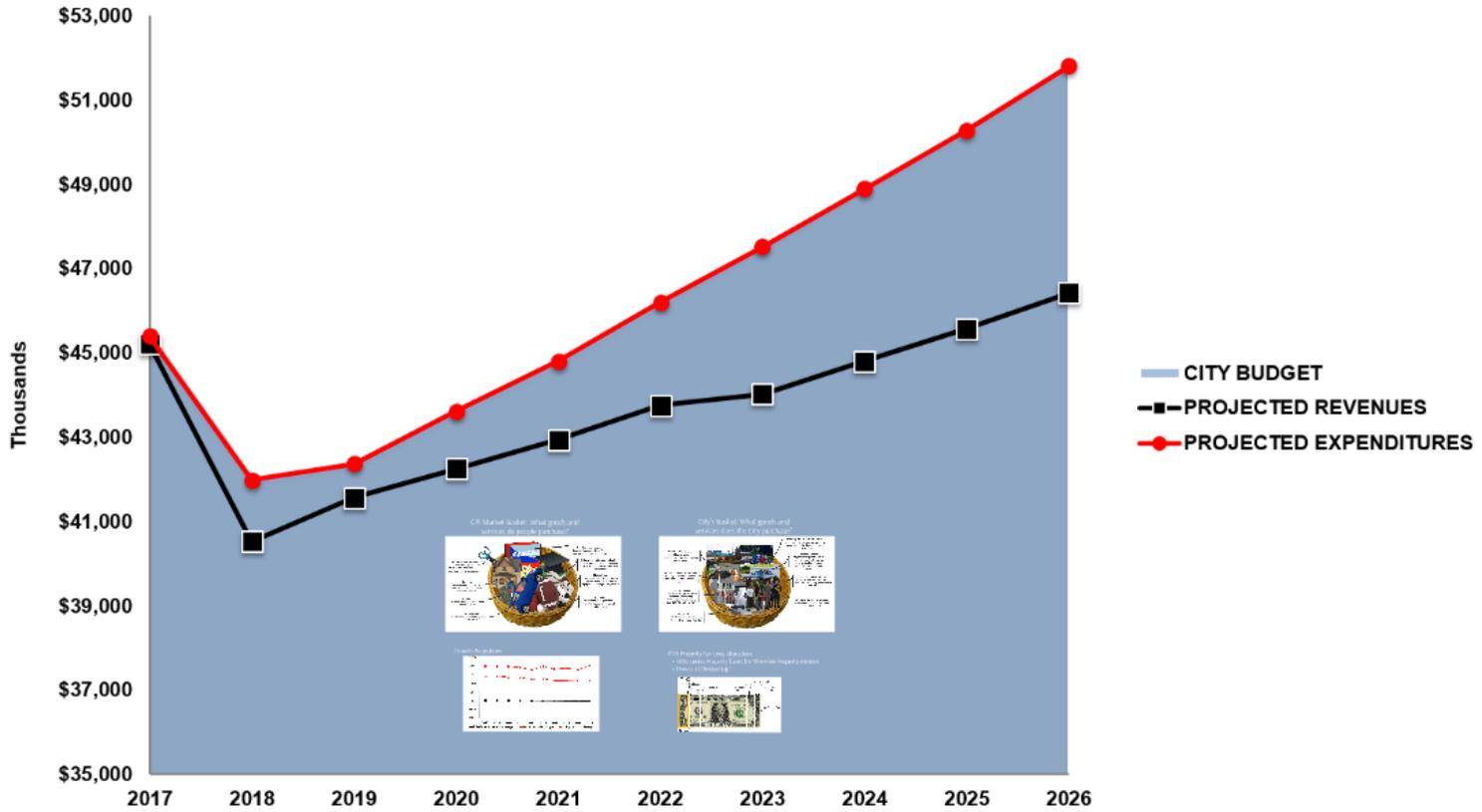


Regional Animal Services of King County

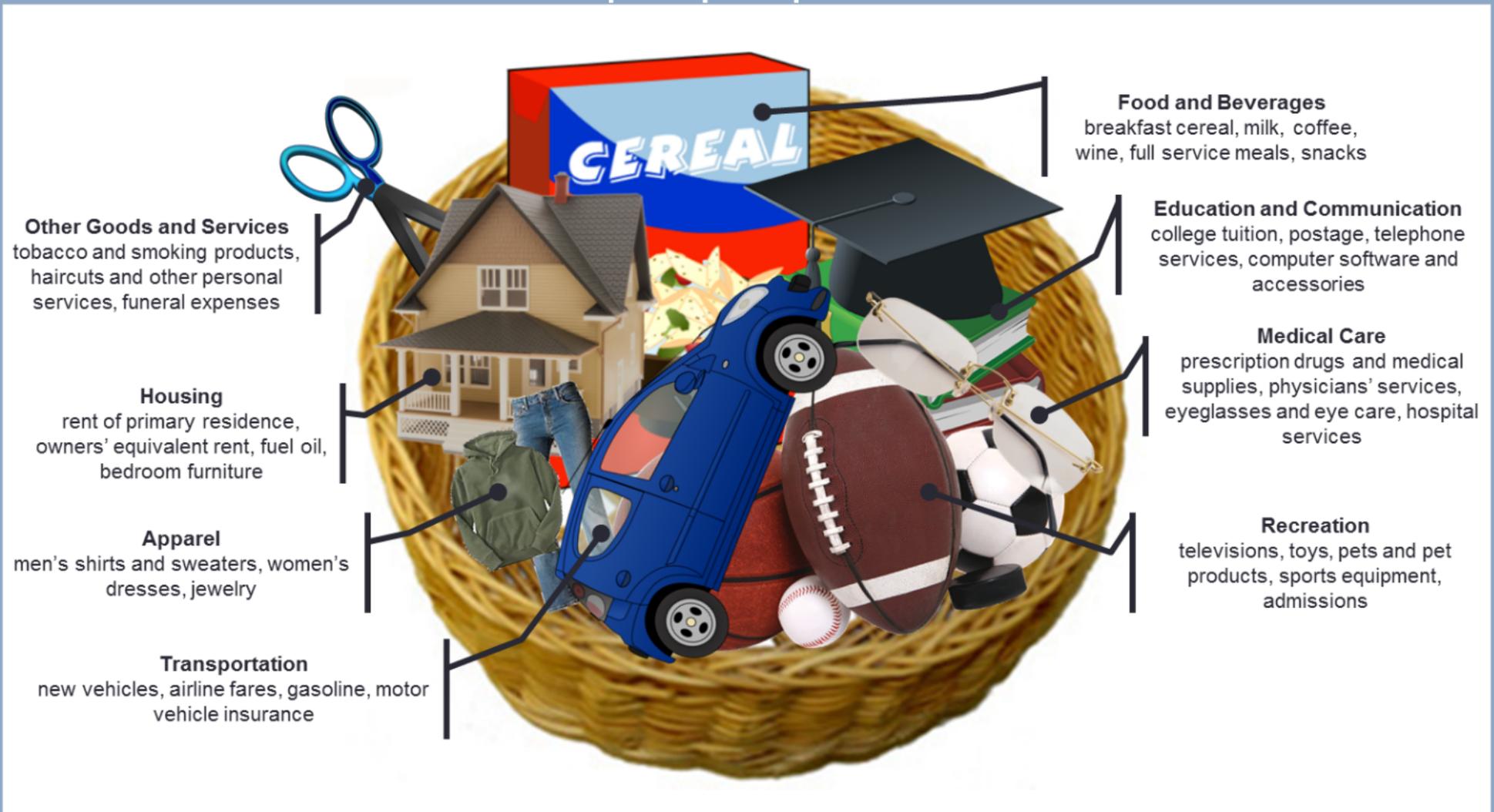


Securing Our Foundation

Budget Forecast



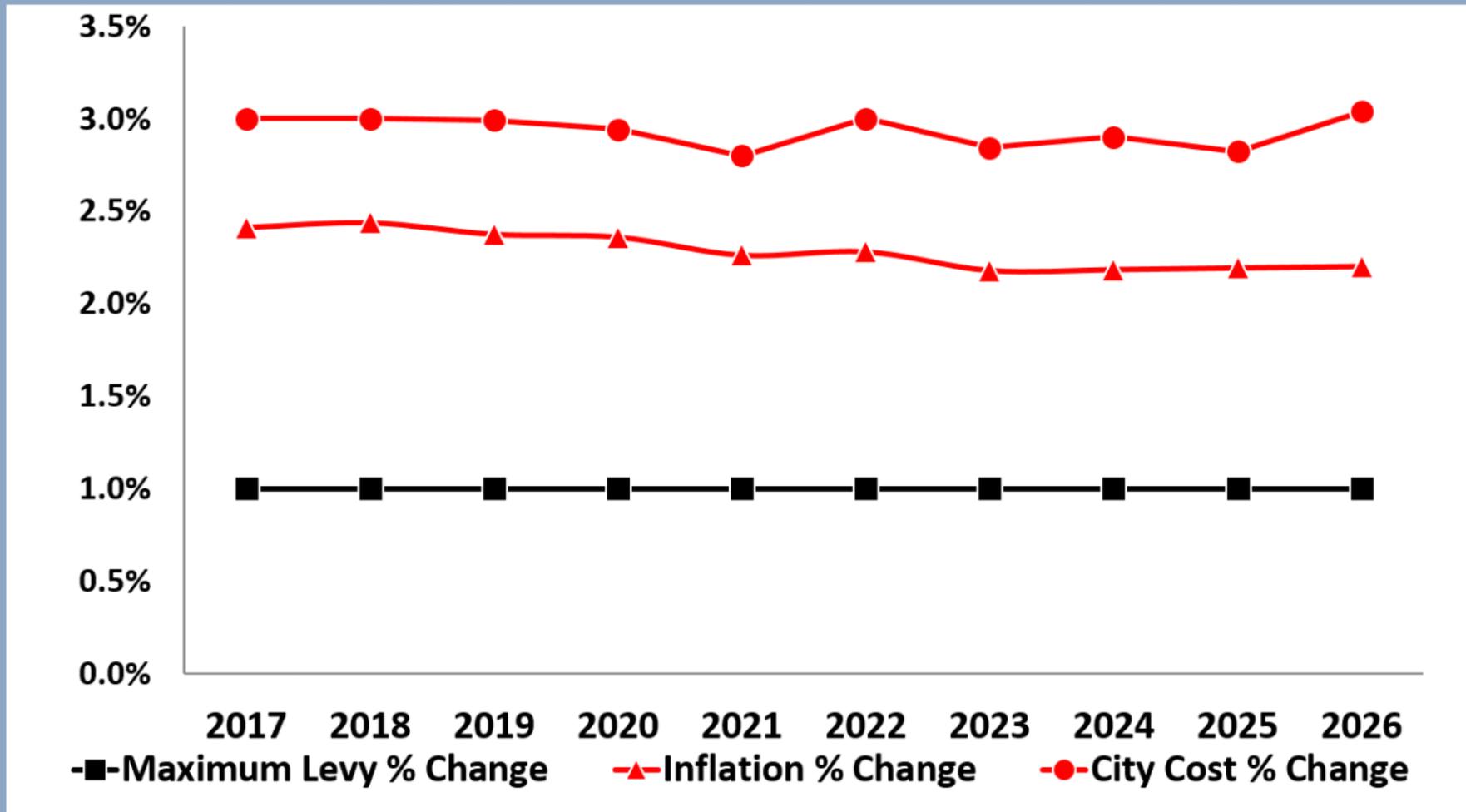
CPI Market Basket: What goods and services do people purchase?



City's Basket: What goods and services does the City purchase?

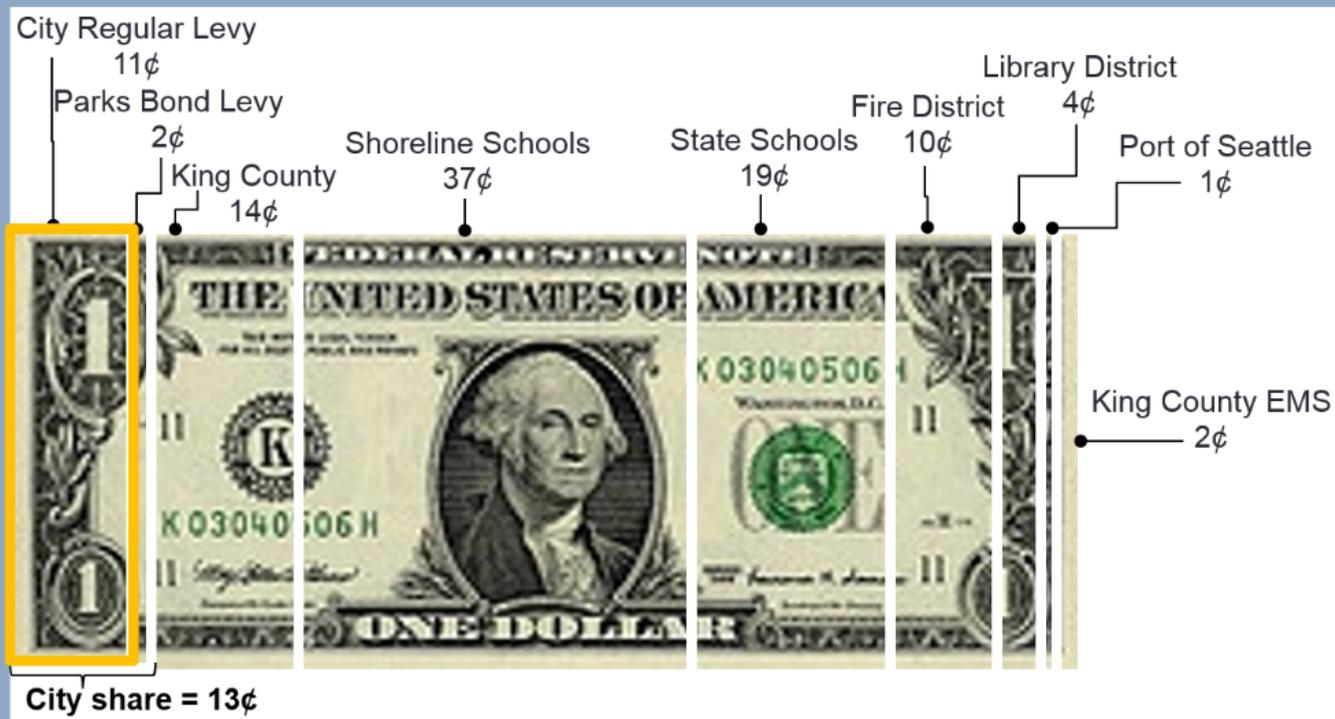


Growth Projections



2016 Property Tax Levy Allocation:

- Who Levies Property Taxes for Shoreline Property Owners
- How is \$1 Divided Up?



Financial Sustainability Best Practices

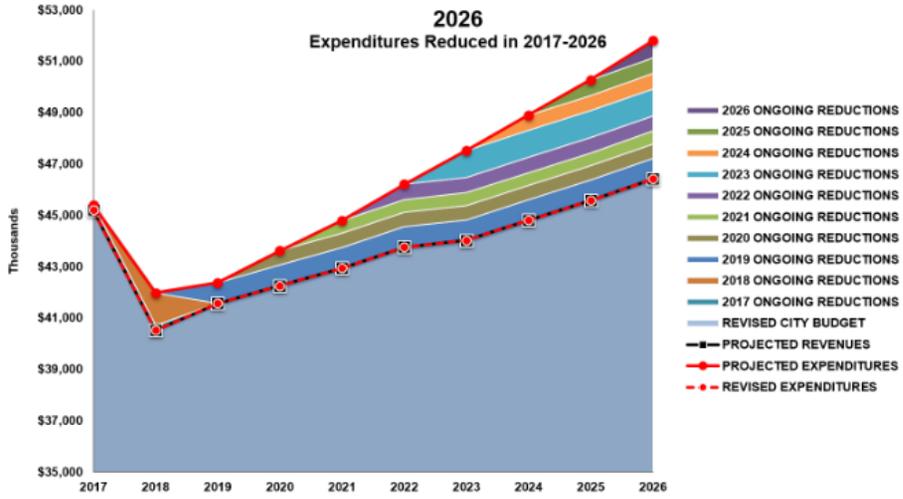
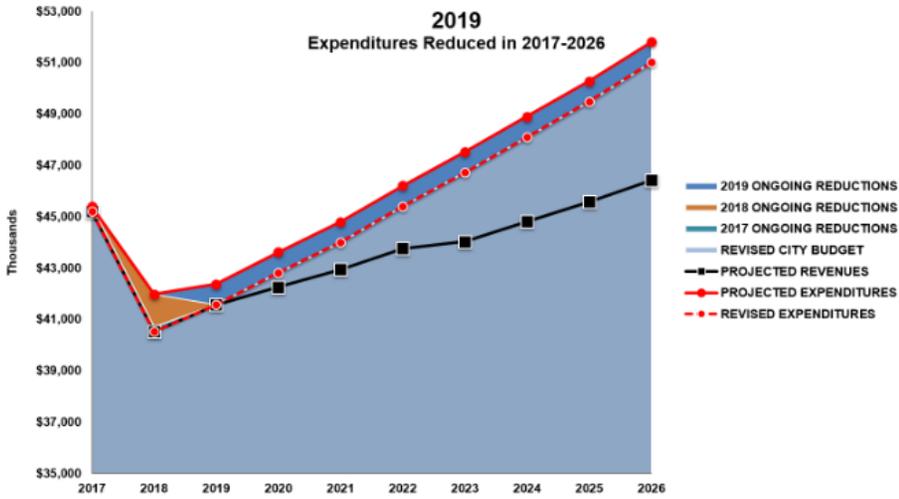
- Long range financial forecast
- Support ongoing costs with ongoing revenues
- Support one-time costs with one-time revenue
- Balance budget required by State law

History of Financial Sustainability Efforts

- 2008: Citizen's Committee on Financial Sustainability
- 2010: Levy Lid Lift Vote
- 2014: Council Subcommittee developed 10 YFSP
 - ✓ *Strategy 1: Economic Development*
 - ✓ *Strategy 2: Reduce costs*
 - ✓ *Strategy 3: Increase investment returns*
 - ✓ *Strategy 4: Evaluate fees and cost recovery*
 - Strategy 5: Replace General Fund support of Roads Capital Fund*
 - Strategy 6: Possible implementation of a B&O Tax*
 - Strategy 7: Levy Lid Lift renewal***



Budget Forecast



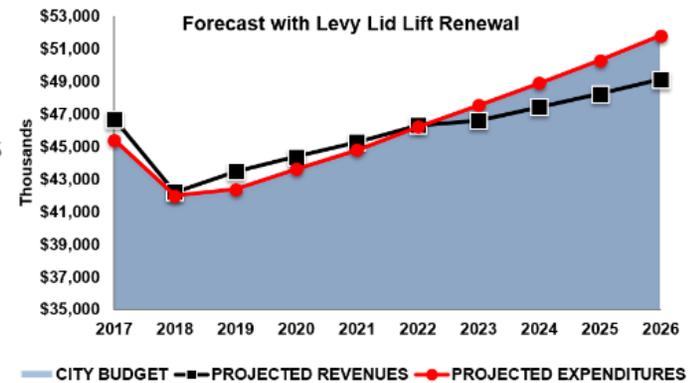
Financial Sustainability Citizens Advisory Committee

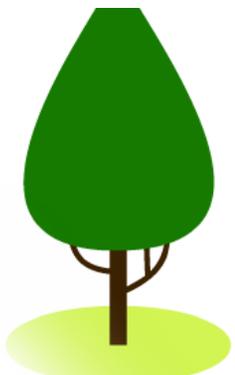
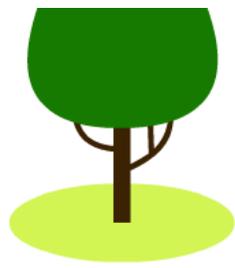
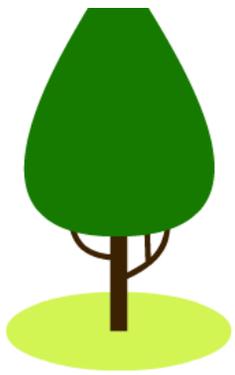
Financial Sustainability Citizens Advisory
Committee to:

- Learn about City Services
- Explore the 10 YFSP
- Provide input to the City Manager on service priorities, Levy Lid Lift alternatives and other strategies of the 10 YFSP

Majority Recommendation (11 of 13):

- Levy Lid Lift Renewal
 - 2017 Rate Reset
 - Levy Growth by CPI
 - Evaluate renewal every six years





Levy Lid Lift Renewal Impact to Residents

- Levy Rate Reset to \$1.39 in 2017
- CPI Increases 2018-2022



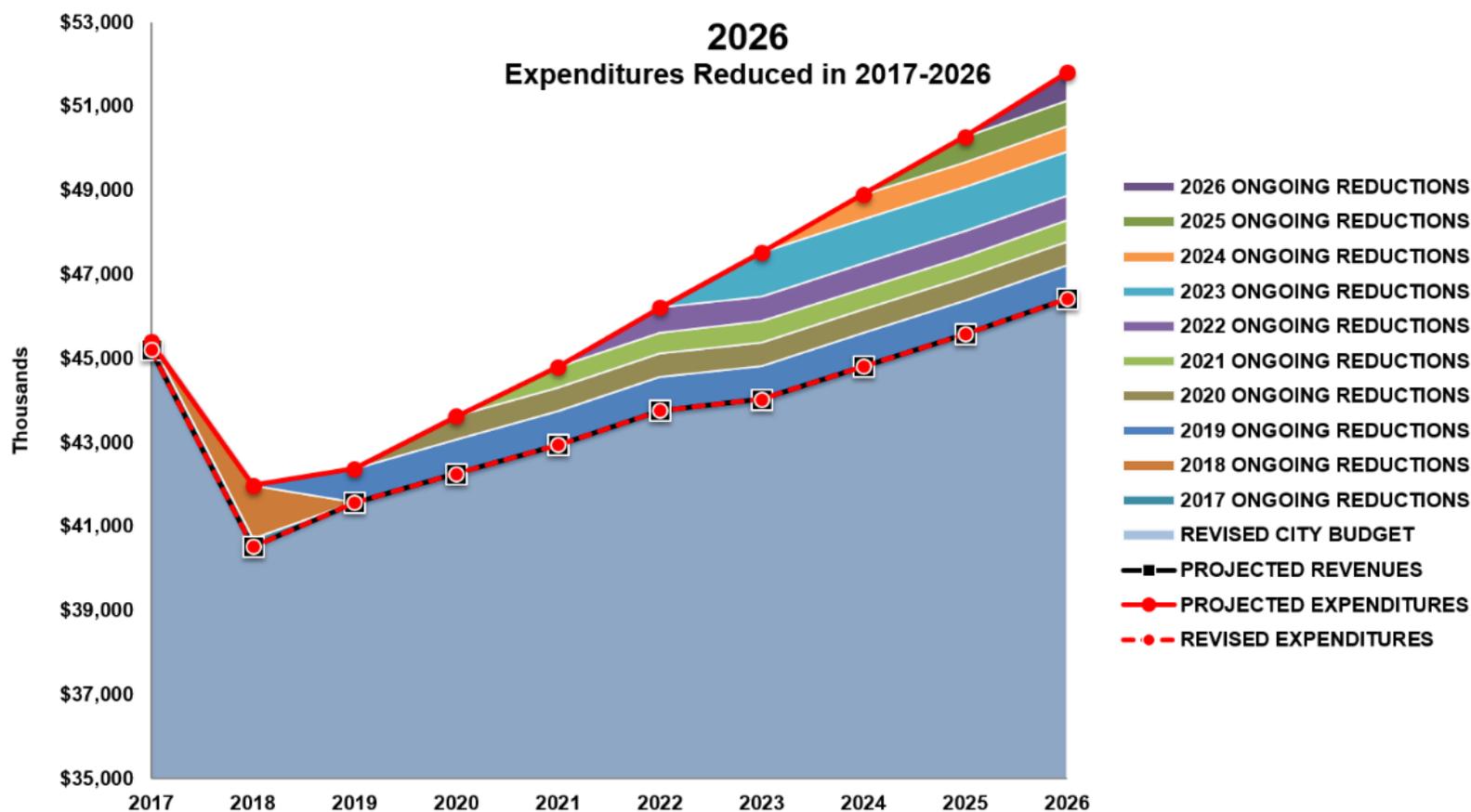
- 6 Year Average Annual Cost Difference: \$84
- 6 Year Average Per Month Cost Difference: \$7

Based on Shoreline 2016 Median Assessed Value Home:
\$353,000

No Levy Lid Lift

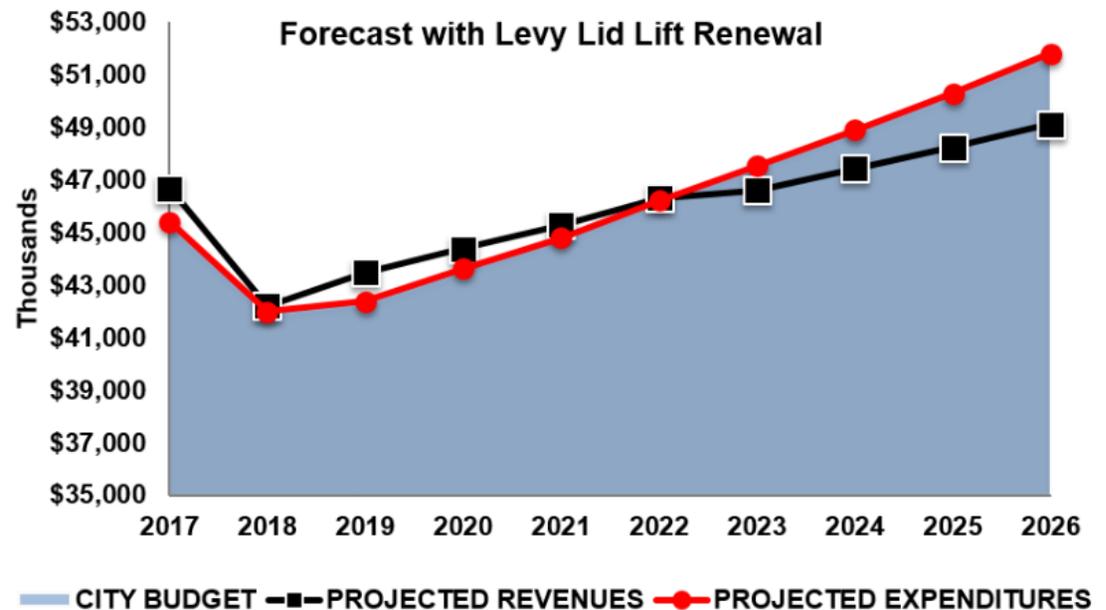
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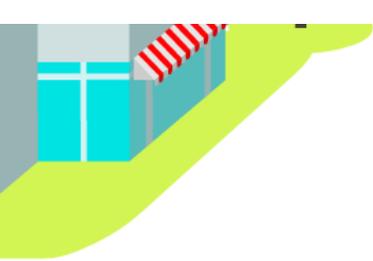
- Property Tax Levy Growth limited to 1%
- Reduced Service Levels



Levy Lid Lift Renewal Impact to City

- Maintain Current Service Levels
- Provides Some Additional Ongoing Support for Human Services

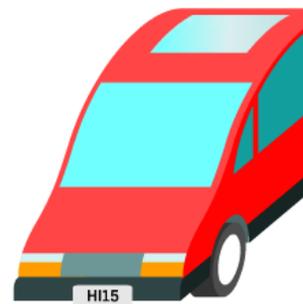




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Questions?

Questions about this presentation can be directed to:
Sara Lane, Administrative Services Director - (206) 801-2301
Rick Kirkwood, Budget Supervisor - (206) 801-2303



Levy Lid Lift
Impact to Ci