

Council Questions Matrix Status Summary – as of 10/8/2024

New questions since 9/25 are **bolded** below. New questions asked and answered begin on [page 20](#).

Reference Number	Who Asked the Question	Question Posed	Status
CQ-1	CM Mork	Councilmember Mork was interested in understanding why the Housing and Human Services Manager was recommended as a permanent FTE vs. others.	Answered
CQ-2	CM Scully	Councilmember Scully wanted to know whether any recommended staff additions could be postponed.	Answered
CQ-3	CM Scully & Mayor Roberts	Councilmember Scully and Mayor Roberts wanted to know whether certain lower priority one-time costs could be delayed.	Answered
CQ-4	Mayor Roberts	Mayor Roberts asked about using FTEs vs. consultants for certain one-time projects.	Answered
CQ-5	CM Ramsdell	Councilmember Ramsdell wanted to know about the feasibility of adding funding for senior counseling.	Answered
CQ-6	CM Robertson	Councilmember Robertson wanted to know more about the need for printers in the City.	Answered
CQ-7	CM Robertson & Mayor Roberts	Councilmember Robertson and Mayor Roberts inquired about the Echo Lake Mural.	Answered
CQ-8	CM Mork & Mayor Roberts	Councilmember Mork and Mayor Roberts inquired into funding for Firlands Way	Answered
CQ-9	CM Mork & Mayor Roberts	Councilmember Mork and Mayor Roberts inquired into the progress into the seismic evaluation at Ronald.	Answered

Reference Number	Who Asked the Question	Question Posed	Status
CQ-10	CM Mork & Mayor Roberts	Councilmember Mork and Mayor Roberts inquired into Metro Flex and its possible expansion.	Answered
CQ-11	CM Mork	Councilmember Mork inquired into the City's dump trucks and preparation for their replacement.	Answered
CQ-12	CM Mork	CM Mork would like to know about the value of the grants being brought into the City vs. the cost of the Grant Administrator.	Answered
CQ-13	CM Mork	CM Mork would like to know about the performance management position workplan and value.	Answered
CQ-14	CM Mork	CM Mork would like to know the cost of the City's human service portfolio now compared to after the proposed budget increases.	Answered
CQ-15	CM Mork	CM Mork wants to know how we measure effectiveness of human services programming.	Answered
CQ-16	CM Mork	CM Mork would like to know how we are efficiently allocating city funding to maximize alternative sources of human services funding.	Answered
CQ-17	CM Mork	CM Mork asks about how the City is preparing for the impacts of utility cost increases on low-income populations and assistance programs.	Answered
CQ-18	Mayor Roberts	Mayor Roberts inquired into the cost of adding police officers.	Answered

Item/Issue: CQ-1. Councilmember Mork was interested in knowing why the HHS Manager was recommended as a permanent FTE vs. other positions.

Question: Council Member Mork was interested in understanding why the Housing and Human Services Manager was proposed as a permanent FTE when other high priority positions, like the Grants Coordinator and Performance Management Analyst, were proposed to continue as limited-term employees.

Department: Administrative Services

Final Answer: During the budget process, staff identified the costs needed to support current services as well as one-time and ongoing needs to support Council Goals and the plans adopted by Council. The Leadership Team then prioritized all the requests, and the City Manager recommended the highest priority needs that were sustainable within our 10-Year Financial Forecast. Staff identified a need to convert the current limited term Performance Management Analyst and Grant Administrator positions to permanent FTE positions, as well as the need for a permanent Human Services Manager as identified in the recently adopted Human Services Plan. While all three positions were ranked highly and would provide significant benefits to the City, the City Manager determined that the Human Services Plan was a higher priority for Council and included it in his proposed budget. Given the financial constraints shown in the 10-year forecast, we were not able to propose all three positions as ongoing FTEs at this time. Should Council determine that either of the other positions are a higher priority, the budget could be amended to either eliminate the Human Services Manager and convert one of the other two to permanent FTE or eliminate the Human Services Manager and retain both positions as limited term. Converting the Human Services Manager to limited term would not support the implementation of the Human Services Plan and is not recommended.

Item/Issue: CQ-2. Councilmember Scully wanted to know whether any recommended staff additions could be postponed.

Question: Councilmember Scully asked whether we could wait on any of the staff increases due to concerns about being at the max levy rate and decreased REET revenues.

Department: Administrative Services

Final Answer: During the budget process, staff identified the costs needed to support current services as well as one-time and ongoing needs to support Council Goals and the plans adopted by Council. The Leadership Team then prioritized all the requests, and the City Manager recommended the highest priority needs that were sustainable within our 10-Year Financial Forecast. For this biennium there were a significant number of high priority FTE requests. The City Manager did not include all the requested positions and only proposed those that were determined to be the highest priority to achieve operational and Council Goals. It is important to note that many of these positions are funded by projects and enterprise funds and do not impact the General Fund. Additionally, the hiring of staff for new positions will be staggered and will likely not be completed until mid-2025. The following table provides options and impacts for each of the positions proposed that impact the General Fund should a Council Member want to propose an amendment to delay or eliminate the position.

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
Maintain What We Have	Park Bond Improvement Support-Facility Maintenance Worker II	1		\$127.8K	With the completion of the Parks Bond Projects and anticipated expansion of undeveloped park sites funded by the Bond, there is a need to increase staffing levels for parks maintenance. The Parks, Fleet and Facilities Division is requesting budget to add one FTE and associated operating costs (utilities, supplies, chemicals) to maintain the new infrastructure in parks. This position will also require an Aquatic Facility certification to ensure that operations and maintenance of the spray parks, including the irrigation, plumbing, and mechanical systems, meet the safety standards for these park amenities.	Failure to fill this position would decrease other park and facility maintenance levels as current staff would need to refocus their time to ensure that new amenities are appropriately maintained.
	Recreation Specialist	1		\$87.5K	In 2020, the City piloted the expansion of two part-time Youth and Teen Development Recreation Specialist 1 positions to full-time in response to evolving community needs and school schedule changes. These positions were able to continue in 2023-2024 as ARPA (America Rescue Plan Act) Youth funds became available. These positions have proven instrumental in addressing the growing and complex needs of Shoreline's youth, including the rise in mental health concerns. The positions also contributed to the success of comprehensive youth programs like Hang Time, SAGE, and YOLO, which provide safe spaces, engagement, and specialized support at the Shoreline Teen Center and other locations. To ensure the continuity of these youth services, the City Manager is recommending these positions continue on a full-time basis.	Failure to continue this funding would decrease service levels for teens. Council could amend the budget to continue one-time funding while we evaluate other funding options and monitor the economy.

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
	Park Bond Improvement Support - Ground MW I	.75 (0.50 GF)		\$57.8K	This position is required to meet the additional labor needs created due to Parks Bond improvements. These improvements will result in new landscape features, additional turf areas, and tree maintenance needs in designated parks throughout the city. This position will also support some additional street maintenance needs such as implementation of the Integrated Pest Management policy. This position is budgeted at .75 FTE with .25 FTE funded by Streets/SWM and .5 by the General Fund.	Failure to fill this position would decrease the current ROW and Parks level of service as newly refurbished parks are coming onboard and will require maintenance to upkeep quality and safety.
Build a Stable Foundation	Finance Operations - Staff Accountant	1		\$127.8K	In recent years, there has been increased demand on staff and increased workload due to new GASB (Government Accounting Standards Board) standards, increased financial transaction volume, and additional essential training required for staff across City departments due to the high number of new staff. This additional FTE will ensure adequate resources are allocated to maintain the City's financial records, support the annual audit process, and ensure the City's ability to maintain its excellent bond rating. To support the onboarding of this new staff member, a separate one-time budget request for consulting support for 2025 financial statements has also been recommended.	There is significant risk to the City of continued Audit findings related to our Financial Statements, Federal Single Audits, and Accountability Audit if this request is not approved. Continued staff turnover will exacerbate current training shortages. This position could potentially be filled with a limited term position temporarily. However, classification as a limited term position may impact our ability to attract a highly qualified candidate.
	Information Technology-Systems Analyst	1		\$158.4K	In 2022, the City conducted an IT Workload and Staffing Analysis. That analysis recommended the addition of between 3-5 positions to meet the City's then current IT Workload. The Council added 1.0 FTE in IT staffing plus extra help funding in the 2023-2024 budget. The City is still in need of an ongoing IT System Analyst to support applications and	Currently the IT Manager spends a significant portion of their time fulfilling the role of Systems Analyst for the City's Financial and Human Resources system. Our most important Enterprise application, the Finance/HR system, lacks a dedicated IT systems analyst. This

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
					databases. The City currently has 37 software applications. The increased complexity in our IT environment has not been matched with additional support and is increasing the City's risk of data loss and down-time for major applications. Currently, the City has only 1 full-time employee in the Systems Analyst role and 3 position executing that role on a part-time basis for a total of 2.5 FTE overall. With over 15 enterprise applications (which many departments use) and over 40 overall applications (including department-specific applications) this ratio of Systems Analyst to Applications is far below the best practice standards.	<p>impacts the team's ability to proactively plan for the future, execute planned projects and implement further security of our network infrastructure.</p> <p>Temporarily shifting this position to a limited-term position while we evaluate the longer-term economy could work, but is likely to impact the quality of candidates; the position is one of the hardest to fill in IT.</p>
Build a Stable Foundation	Housing & Human Services Manager	1		\$198k	This position is critical to implementation of the Human Services Plan adopted by Council. Delay in adding or filling this position will delay the implementation of the plan.	If this position is not filled we will not be able to implement the major enhancements identified in the Human Service Plan. Staff do not believe this position would be appropriate for a limited-term position.
	PW MW II (Traffic Services)	0.30		\$15.2K	This position addresses the program needs to meet increased NPDES permit requirements for street sweeping within the Surface Water/Roads work unit and the needs of the Traffic Services work unit to comply with the Manual of Uniform Traffic Control Devices (MUTCD) criteria for the pavement marking and other ancillary traffic service programs. The position is to receive 70% of its funding from the Surface Water Utility (street sweeping) and 30% from the General Fund for the Traffic Services program elements. It is partially offset by a reduction in other budget line items.	If council were to eliminate or delay this position it would delay the implementation of the SWM Master Plan. This position is not recommended to be considered for part-time or limited-term funding.

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
Prepare for the Future	LT GIS Analyst		1	\$150.3K	The new ESRI ArcGIS program is more complex and has added many more capabilities for the City. Supporting the use of ArcGIS will require GIS Analyst effort and time. The Public Works Department has increased their GIS demand as they mature and improve their asset management of critical City infrastructure. Finally, the major plans produced by the City to support programs have become more complex as the City added more tracking components for criteria such as equity, tree canopy, and asset management. This limited-term position will enable the team to build processes and procedures that better support the work and determine the ongoing support needs to more efficiently use and maximize the use of ArcGIS for these tracking and mapping needs.	The City's GIS platform is critical to supporting day-to-day operations. There is currently a backlog of GIS work and remaining work to optimize the upgraded system. Delay of this position will extend the backlog and impact the delivery of public works and parks projects and services.
	LT Aquatics Facility Planning		1	\$171.4K	The City intends to continue the Parks, Recreation, Open Space and Art (PROSA) Plan Strategic Action Initiative #4 by pursuing opportunities to provide access to aquatic and recreation facilities for residents. The City Council has indicated a desire to present voters with an aquatics facility option on the November 2026 general election ballot. This funding would support public engagement, planning, conceptual design, cost estimating, ballot measure development, and preparation for design development and permitting to begin in 2027 should the measure be successful. This request includes a limited-term Senior Management Analyst position to manage the planning aspects of this project.	Council has indicated a desire to place a measure on the 2026 General Election. Delaying this position would hinder our ability to meet that goal.
	LT Senior Planner		1	\$171K	The City's planning team is primarily resourced to accommodate current planning work in the form of	If eliminated from the proposed budget, staff would only be able to update either

Category	Position	FTE	LTE	General Fund Cost	Position Justification	Impact If Delayed or Unfunded
					development review of permit applications. However, there remains a growing need to focus on long-range planning in the form of plan updates and amendments to the Development Code in order to be responsive to the community and Council goals and adapt to changing regulatory changes from the state. This new position would add a limited-term third planner to support the updates to the City Tree Code, Development Code, and Sub-Area Planning.	the Tree Code or the Development Code in this biennium.
Address Council Priorities	LT AAI-Security		1	\$105K	Staff are recommending security enhancements to City facilities. An alternative to physical enhancements at City Hall is being considered by utilizing a 1.0 limited term FTE Administrative Assistant I to provide guest management support/building access control at City Hall.	If this position is not approved, then staff would need to pursue other alternatives to address security concerns at a similar one-time cost.
	LT Environmental Sustainability Coordinator		1	\$148k	The Environmental Sustainability program is requesting a limited-term FTE to take on the management of the Recology contract and subsequent work items associated with contract management, lead other environmental programs focused on solid waste and healthy ecosystems to support the implementation of the Climate Action Plan (CAP), and to lead internal City efforts around sustainability. This will allow existing environmental program staff to have sufficient capacity to take on new and innovative environmental projects and implement the CAP more efficiently.	If eliminated from the proposed budget, work on implementing the updated Climate Action Plan would be delayed.

Item/Issue: CQ-3. Councilmembers Scully and Roberts wanted to know whether certain lower priority one-time costs could be delayed.

Question: There was some concern expressed about the total amount of the one-time costs proposed in the budget. Councilmembers Scully and Roberts both questioned whether we could delay some of the lower priority projects, such as Tree Code, Subarea Planning, Development Code Modernization. What are the benefits and costs of doing that? Why is it best to keep them in the budget?

Department: Planning and Community Development

Final Answer: The projects identified in the PCD budget were developed to be responsive to ongoing feedback from the community and stakeholders. Staff would propose them in the following priority: Tree Code, Subarea Planning, and Development Code Modernization.

Of the three projects called out here, the Tree Code is perhaps the one with the most public interest and about which staff have shared in public meetings that an update would begin in 2025. The existing tree code has been amended several times over the years without a holistic update and has become difficult for applicants to understand and staff to administer. The proposed budget would fund a consultant with expertise in urban forestry or a related field to assist in developing a new tree code. Delaying this update would require continued use of the existing tree code.

The proposal to undertake subarea planning is in direct response to community feedback during the Comprehensive Plan update. Residents overwhelmingly want to be located near vibrant neighborhood centers that offer dining, shopping, recreation, etc. Staff have also heard a desire to differentiate neighborhood centers. Subarea planning is an opportunity to focus on creating centers with the goal of bringing together the community to develop a cohesive plan that could enable more options for residents and improve quality of life while advancing other citywide goals such as around transportation and mobility.

The estimated cost for subarea planning assumes two plans to be undertaken during the biennium and that each plan would include environmental analysis with the technical assistance of a consultant. Should this project not be funded, there would be reduced capacity to prepare subarea plans and to conduct some of the required technical analysis that may be necessary for environmental review. As a result, important neighborhood centers would continue to function in the status quo without the modernized, community-supported subarea plans, as the existing zoning and development standards would still control.

Additionally, portions of the Development Code overall have become difficult to administer and need updating as it has been more than two decades since the code was originally adopted. There is also opportunity to evaluate and streamline the competing incentives throughout the code and its structure and usability by residents, business owners, and developers. If the Development Code modernization project is not funded, staff could still undertake updates to the code but in smaller segments and over a longer period time.

Item/Issue: CQ-4. Mayor Roberts asked about using FTEs vs. consultants for certain one-time projects.

Question: Council Member Roberts asked whether it would make more sense to add FTEs to perform the work identified in the one-time projects such as Tree Code update, Subarea Planning, Development Code Modernization instead of using consultants that are more costly? How do the costs compare?

Department: Planning and Community Development

Final Answer: The recommended approach of utilizing consultants to assist on these projects is based on the level of expertise that may be needed for each. For the Tree Code update, staff will be seeking a consultant with expertise in urban forestry or related field. Subarea plans can often include technical analysis related to demographics, economic analysis, and environmental analysis that specialized firms are more efficient and effective in completing. Attempting to compile an internal team of specialists in each of these areas would not be cost effective.

A related component of delivering these projects within the two-year biennium is the Limited Term Senior Planner. This position would provide additional capacity to manage these planning projects and code updates, including the procurement and selection of consultants, leading community engagement, and coordinating with internal departments/divisions and external agencies and stakeholders.

Item/Issue: CQ-5. Councilmember Ramsdell wanted to know about the feasibility of adding funding for senior counseling.

Question: Councilmember Ramsdell noted that he had spoken with the Shoreline/Lake Forest Park Senior center about a Senior Counseling Program. Their director noted that they have asked for additional funding to support a senior counseling mental health program. His understanding is that the City Managers proposed budget doesn't include that. He would like to see it be added. (\$52k, first year, \$65K next year)

Department: Parks, Recreation and Cultural Services

Final Answer: There is a \$180,000 yearly allocation for the Shoreline/Lake Forest Park Senior Center that is a component of the proposed Human Services Plan and integrated into the proposed 2025-2026 Budget. This allocation represents an increase from their current contract of \$95,708 in 2024. The additional funds are provided in part to maintain the social worker position that was added with one-time City funds provided by the ARPA Community Development Block Grant (CDBG) during the pandemic. It also provides additional general operating funds to be used at their discretion (their funding from the City has been flat at \$95,708 per year for over 15 years). The social worker program began in December of 2021 as a response to the growth and complexity of needs within the senior population during the Covid-19 pandemic and which continue today. Approximately \$65,000 of the additional funds will be used to cover the costs of the social worker. This would leave approximately \$20,000 of the added funds that could be used to support a new mental health program or other Senior Center priorities. Additional funds beyond this would need to be added via Council amendment.

Item/Issue: CQ-6. Councilmember Robertson wanted to know more about the need for printers in the City.

Question: The Councilmember wanted to know what kind of costs are involved in the printer/copier leases. and whether we can we take a hard look at how many printers we need with the goal of becoming a more digital operation. Why are these leases needed?

Department: Administrative Services

Final Answer: In 2022 staff in IT performed an analysis of copiers / printers and identified potential reductions in our copier fleet. Because this was shortly after the COVID-19 pandemic and staff were still adjusting to a hybrid work environment, we were not able to implement all the analysis' recommendations. We have done further analysis since that time and believe that we can better engage users and evaluate the usage data to support a further reduction in our copy fleet.

We currently have 5 copiers / printers that are off-lease, and we are paying month-to-month. In 2025, 2 more copier / printers will come off lease. Our goal, beginning later in 2024 and continuing into 2025 will be to collaborate with key staff and leadership to complete a copier evaluation with the goal of significantly reducing our reliance on copiers and printers, reducing the fleet, and reducing the City's costs and environmental footprint. The one-time budget ask in the proposed 2025-2026 Biennial Budget supports the month-to-month copier costs in 2025 while we complete the evaluation and downsize our copier fleet. Recognizing that some of the under-utilized copiers are in outlying locations in the City (rather than City Hall, where several are available), we will need to identify lower cost alternatives to meet their needs and develop training and processes to ensure they are equipped to self-support in these areas.

Item/Issue: CQ-7. Councilmember Robertson and Mayor Roberts inquired about the Echo Lake Mural.

Question: Questions include: Is there a public process for the mural's development? Is this a new mural or are we enhancing what is there? Should we anticipate that this will be an ongoing cost to replace or update the mural on a regular basis?

Department: Parks, Recreation and Cultural Services

Final Answer: This is a one-time request to increase the expenditure authority of the Municipal Art Fund (MAF) to include budget for the replacement of this mural. This request does **not** have an impact on the General Fund as it is fully MAF supported.

Murals are part of our temporary art collection and by their nature require cleaning/maintenance during their lifecycle and then replacement at the end of life. The life cycle of a typical mural, when well maintained, is 5-7 years. This mural was installed 10 years ago and has received little to no maintenance over the ensuing years and greatly exceeded its life expectancy. Staff have received two public comments in the past months regarding the state of the mural's decline.

Due to the age of the mural and its lack of maintenance over the years, this mural has growing issues with water pockets, effervescence, and paint flaking. The mural now needs to be removed, the cement wall cleaned, and a new mural installed. Staff are in the final stages of developing a complete repair and replacement schedule for the City's entire permanent, portable, and temporary art collections which will inform MAF budget development in the future. Because the process for replacing the Echo Lake Mural has not been started, a replacement mural has not yet been selected.

The Public Art Program has established a robust public engagement process for public art selection, which includes having community members on artist selection panels, and neighborhood and community meetings with an artist once they are selected regarding the piece. There is then a PRCS/Tree Board final review for approval of the replacement/new art.

Item/Issue: CQ-8. Councilmembers Mork and Roberts inquired into funding for Firlands Way.

Question: Funding for Firlands Way was included in the current budget. What is the status of the project and where is the funding in this budget and at what amount?

Department: Public Works

Final Answer: Funding for a study to define a concept plan/cross-section of Firlands Way was added as a mid-bi budget amendment for the 23-24 Biennial Budget. The scope of work for that study was for the limits between N 185th and N 188th. As part of the TIP, based on Council discussion, Firlands Way Study was added as an emerging issue with the identification of an additional \$40,000 in funding to extend the limits of the study to N 195th. The proposed 25-26 Biennial Budget does not include the additional funding. At this point, if Council would like to expand the limits of the study, an amendment to the proposed budget will be needed. At the time of the mid-bi budget amendment, staff identified that this work would not begin until 2025 and ideally would be timed in conjunction with a potential subarea plan of this area. This project is currently on the workplan for Transportation Services in 2025.

Item/Issue: CQ-9. Councilmembers Mork and Mayor Roberts inquired into the progress into the seismic evaluation at Ronald.

Question: There was a seismic evaluation done at Ronald Wastewater during the transition. Has the work identified in that study been completed? If not, is the funding to complete it included in the proposed biennial budget?

Department: Public Works

Final Answer: A seismic assessment was conducted prior to the assumption of the Ronald Wastewater District and completed in August 2021. Staff reviewed the assessment and recommendations and determined that it would be costly and require significant re-work to the Linden facility (particularly the office building). It was determined that there were more pressing needs for upgrades such as the office building ADA Ramp Reconstruction, improved security fencing, and IT upgrades such as connecting fiber to the office facility, combined with the capital work already underway. Overall, the most substantial seismic upgrades were to be to the office building. Based on the age and type of building, it was deemed to not be cost-effective or prudent to make the improvements identified. The seismic upgrades were not included in the last rate study and were removed from the 2023-2028 CIP. Staff does not recommend adding this back into the CIP or proceeding with this work.

Specific to the high and low bay buildings, staff reviewed the assessment and determined the buildings were constructed to meet the seismic codes in place at the time of development (2006 IBC). While an updated review of the structure against more recent standards for seismic retrofit (ASCE 41-17) indicates there could be issues to the frame, staff is comfortable with the risk and confident the equipment could get removed from the building. This is consistent with Option 4 within the study as stated below:

Option 4: Do Nothing (aka "Brute Force Method"). The City has tools and an approach to manually open the Shop Buildings' doors if seismic drifts are such that the doors get jammed during an earthquake (e.g., sawzall or acetylene torch). Although the Shop Buildings may be substantially damaged from a seismic event, this approach would allow access to equipment and vehicles in the Shop Buildings to be deployed for post-earthquake response efforts.

Item/Issue: CQ-10. Councilmember Mork and Mayor Roberts inquired into Metro Flex and its possible expansion.

Question: How is Metro Flex funded and what areas does it cover? Could/should we consider funding an expansion in the Ballinger Neighborhood?

Department: Public Works

Final Answer: Metro Flex is a new program that has been implemented in several areas throughout the County. The Northshore service area includes a small segment of Shoreline located North of Ballinger Way. Hours for the program vary by the area. For the Northshore area hours are Weekdays 7 a.m. to 7p.m. More details on the program can be found at: [Metro Flex - King County, Washington](#)

During Metro's restructuring, staff worked closely with KC Metro to expand the service area to fully include Shoreline or expand the current service area. For a variety of reasons, KC Metro was unwilling/unable to expand the services. KC Metro still considers MetroFlex a pilot and is still evaluating the cost effectiveness of the program. As a result, they are not interested in expanding hours or service areas at this time until they see the results of these new implementations and the costs associated with the service. Initial feedback has been that the service is very costly on a per trip basis. If usage increases, then the cost per trip will go down. Staff will continue to work with KC Metro and advocate for expanded services, but do not see a viable path to "buy in" for services at this time.

Item/Issue: CQ-11. Councilmember Mork inquired into the City's dump trucks and preparation for their replacement.

Question: The Councilmember asked about how many dump trucks the city has and how old are they. How much replacement reserves have we accumulated for them? Could we use the replacement reserves from the current dump trucks to fund the one-time cost of the new one requested? And could the new dump truck be electric?

Department: Administrative Services

Final Answer: The City fleet contains 9 dump trucks. Their ages range from 4-18 years old. The reserve balances collected for all dump trucks will be at about \$1.14M by the end of the current biennium. The City would have sufficient funds in the reserve fund to allocate to the acquisition cost of \$213,699 for an additional dump truck, however, this would necessarily involve using currently allocated funds dedicated to the replacement of current trucks. This use would thus cause a future reserve shortfall for scheduled replacements and require an additional budget infusion later to make the replacement fund whole. The current reserves for each dump truck vehicle can be found in the table below. Additionally, while the City is making significant effort to purchase electric vehicles as we replace or add vehicles, not all vehicles are suited to electrification with current technology. That is the case for this vehicle. Because the vehicle will be plow ready and used to help in storm response it will need to be operated for extended periods of time during a snow event. Existing EV technology will not allow for extended use. Staff will continue to monitor the market whenever we are purchasing a vehicle to evaluate the potential for purchasing an EV, plug in Hybrid, or regular Hybrid.

Current City of Shoreline Dump Truck Inventory and Information

Vehicle Number	Model Year	Description	Main Fund Source	Fund Ownership	Dept	Forecasted Replacement Year	Fleet Estimated Salvage Value	AK Updated Equipment Replacement Reserves as of 12/31/2024	Build Price/Acquisition Cost	Comments
510	2020	Grounds Maintenance F-450 Dump Truck	001	503	Grounds	2033	\$0.00	\$23,020.00		Replacement year suspect, may need earlier replacement
503	2019	X1C F150 SC 4x2 Pickup	001	503	Grounds	2031	\$0.00	\$34,193.00		Load capacity minimal, need to upsize chassis at replacement, will require additional funding
183	2017	Freightliner Dump truck M106	101	503	PW	2028	\$25,000.00	\$146,172.00		Likely underfunded
172	2015	Ford W5h F550 4x4 w/Crew Cab	101	503	PW Streets	2026	\$20,000.00	\$184,641.00	\$ 214,000.00	Replacing in 2026
WW122	2014	Ford F-350 Dump Truck	405	415	WW	2027	\$9,000.00	\$17,443.00		Good shape, low mileage, 2WD only, significantly underfunded for future replacement, budget request expected (Spring 2025)
166	2012	Navistar International 7000 SFA	101	503	PW	2023	\$3,000.00	\$319,382.00		Extending life, expect replacement in 27-28 budget cycle, will need to collect replacement escalation cost
158	2010	Ford F550 Super Crew 4x4	401	415	PW Streets	2024	\$4,000.00	\$209,923.00	\$209,923.00	Cab & Chassis on order expected delivery in October
159	2010	F550 Super Cab 4x4	101	503	PW	2024	\$4,000.00	\$225,043.00	\$225,043.00	Cab & Chassis on order expected delivery in October
153	2008	Isuzu Truck	001	503	Parks Ops	2025	\$2,500.00	\$86,487.00	\$88,987.00	Replacing in 2025, likely underfunded, searching for a viable EV option
145	2006	Ford Super Duty F450	001	503	Parks Ops	2023	\$2,000.00	\$108,179.00	\$ 129,000.00	Replacing in 2025, extended life to the 25-26 budget cycle
								\$1,354,483.00	\$866,953.00	

Replacing in 25-26 biennial
 Replacing in current budget cycle

Item/Issue: CQ-12. CM Mork would like to know the value of the grants being brought into the city is vs. the cost of the Grant Administrator.

Question: Councilmember Laura Mork would like to know the value of grants successfully brought into the city? What is the value of pending grants? On an annual basis, approximately how many times their salary has been brought in by this position? Finally, does this person perform any grant administration tasks?

Department: Administrative Services

Final Answer: Year to date in 2024, the City has submitted 28 grant requests totaling \$36,233,069. These requests have come in the form of grant applications and public assistance, legislative, and federal earmark requests.

The limited-term Grant Administrator has collaborated with City staff across multiple departments, including Transportation, Surface Water, IT, Parks, Fleet and Facilities, and Emergency Management staff to support the submission of 14 grant requests totaling \$11,894,302. To date, the City has secured \$638,513, with an estimated \$5,165,250 anticipated to be received, and \$30,429,306 in pending requests.

In Year 1 of the position, the Grant Administrator helped secure \$1,414,803 in grant funds. With a salary of \$85,715 that accounts for a May 8, 2023 start date, this means the Administrator helped obtain grant funding 16.5x the cost of first year salary costs.

The Grant Administrator engages in various grant administrative tasks including reporting, reimbursement requests, and completing and filing staff reports.

Item/Issue: CQ-13. CM Mork would like to know about the performance management position workplan and value

Question: Councilmember Laura Mork would like to know what this position is working on. Are there any tasks that they are performing that Shoreline would have had to hire an outside consultant? Would eliminating the position take time away from another staff person? Does the data justify making this position permanent at this time?

Department: City Manager's Office

Final Answer: The following projects are those that a consultant would have been hired to lead/complete, that another staff person would have had to lead, or that would not have been done if the performance management analyst position did not exist:

- Permitting Process Improvement Team's Implementation Project Manager
- Organization's Vision, Mission, Values Refresh Project
- PCD and PW Departmental Vision and Mission Refresh Projects
- Improving Performance via Purposeful Questions Workshop Series
- See Click Fix Continuous Improvement Project
- City Strategic Plan Development

Alternatives to this approach would have been to (1) not do this work at all or to do it with existing management staff or (2) do the work at a much slower pace, likely taking multiple years to accomplish. In 2025, we expect that this position will take on several projects that staff initially asked for consultant support to complete. This includes at least \$100,000 worth of consultant work that will transition to this position instead. The program is currently establishing performance measures to track how much cost savings there are due to the performance improvement program being started, along with other measures adopted to assist the City Manager in determining its value over time.

Without this position, the performance management program's work would have likely been led by the City Manager's Office Program Manager. That position is already currently leading the Parking Enforcement Program implementation and the Code Enforcement continuous improvement project in addition to their ongoing programmatic and supervisory responsibilities, which includes oversight and management of the City's criminal justice program, emergency management program, and animal control program, among others.

Item/Issue: CQ-14. CM Mork would like to know the cost of the City's human service portfolio now versus after the proposed budget increases.

Question: Councilmember Mork would like to know what the currently projected costs of all human services-related programming is for 2023-2024, including the salaries, contracts, and any donations. In the 2025-2026 biennium, what is the projected value for this area? What is the percentage increase?

Department: Recreation, Cultural and Community Services

Final Answer: The 2023-2024 biennial budget for human services was a combination of funding from the general fund and COVID-19 Response Funding. The general fund support was adopted through the biennial budget process with additional Council approved one-time expenditures throughout the biennium noted below. There were no donations received in 2023-2024 to support human services programming. It is anticipated that for the 2025-2026 biennium, external contributions will remain the same, as donations for this line of service is extremely uncommon.

The originally adopted budget for 2023-2024 for Human Services program included the following expenditures:

	2023	2024
0.4 FTE Community Services Manager	\$72,677	\$78,712
HS Contracted Programs - Community Fund	\$409,784	\$409,784
HS Contracted Programs - Homelessness Services	\$125,817	\$125,817
HS Contracted Programs - Core Services	\$253,812	\$253,812
Total	\$862,090	\$868,125
23-24 Biennial Total	\$1,730,215	

For 2023-2024, the original budget for personnel and contracts totaled \$1,730,215. Additionally, through budget actions, the Council added the following one-time supplemental programs with COVID-19 Response Funds and City General Funds:

	2023	2024
1.4 FTE Community Support Specialists	\$193,171	\$209,339
COVID Response Programs	\$511,339	\$474,000
Shoreline/LFP Senior Center – Social Worker – GF	\$30,000	\$52,000
Utility and Rent Assistance - GF		\$50,000
Holiday Baskets – GF		\$50,000
Total	\$734,510	\$885,339
23-24 Biennial Total	\$1,619,849	

Totaling both the City's general fund support and COVID-19 Response Funds, the City provided the following human services funding for 2023-2024:

	2023	2024
General Fund and COVID-19 Funding Total	\$1,596,600	\$1,753,464
23-24 Biennial Total	\$3,350,064	

The proposed 2025-2026 Human Services Budget for personnel and contracts is as follows:

	2025	2026
1.0 FTE Housing & Human Services Program Manager	\$189,546	\$195,106
0.25 FTE Community Services Manager	\$53,200	\$54,753
HS Contracted Programs - Community Fund	\$516,098	\$516,098
HS Contracted Programs - Homelessness Services	\$183,463	\$183,463
HS Contracted Programs - Core Services	\$338,104	\$338,104
Total	\$1,280,411	\$1,287,524
25-26 Biennial Total	\$2,567,935	

The 2025-2026 proposed Human Services biennial budget is framed by the Council adopted Human Services Plan and reflects the loss of COVID-19 funding, an additional HS Manager position, and a reduction in the HS support needed from the Community Services Manager. Human Services funding is based on 1% of the general fund and has therefore increased for the upcoming biennium. Additionally, the City Manager is recommending an additional \$125,000 ongoing per year to support the needs reflected in the HS Strategic Plan. The proposed 2025-2026 budget for Human Services personnel and contracts is \$2,567,935, which is a 48% increase over the original 2023-2024 budget of \$1,730,215. However, if we take into account the additional Council one-time funding and COVID-19 Response Funds allocated during that same period, the proposed budget represents a reduction from 2023-2024 for Human Services by 30% of the \$3,350,064 approved for Human Services Personnel for 2023-2024 from the General Fund, COVID-19 Response Funds and one-time Council approved General Funds.

Item/Issue: CQ-15. CM Mork wants to know how we measure effectiveness of human services programming.

Question: Councilmember Mork asked about what measurements we have in place to determine the effectiveness of Human Services programs. Are there similar metrics used for all programs? For example, the Councilmember used the example that recalls that there are 3 different entities associated with immigrant assistance that receive funding. Does the city measure the effectiveness of all three? Do we have data that would allow a comparison between organizations doing similar work in all areas? When we do, do we utilize that information to determine how we allocate funding?

Department: Recreation, Cultural and Community Services

Final Answer: For our Human Services programs, the City contracts with community-based organizations to provide services. Our contracts include a scope of work which states the agreed-upon performance measures and outcomes required for reimbursement. These measures and outcomes may be similar, but not identical. For performance measures, there are generally a minimum of two per program:

1. An unduplicated count of Shoreline residents served, and
2. A measure of the specific service provided, such as hours of counseling or number of meals served. Program reports are provided at least quarterly.

In terms of program effectiveness, programs provide information on their program outcomes achieved. Proposed program outcomes are provided as part of their application process and required in their contract and reported on yearly. Theoretically, it would be possible to make comparisons across programs doing similar work. However, Shoreline is a small community with usually only one agency funded to provide a particular service. For example, we provide funding to only one food bank; one after-school tutoring program; one family support program; and one Senior Center.

Since each program is different, there is more of an advantage of using the performance outcomes to measure our success in meeting our identified Human Service priorities (Behavioral Health, Housing /Homelessness, Basic Needs); rather than comparing two programs against each other. Additionally, the information is used when evaluating programs during the application process.

Also, due to the limited amount of human services funding available, we have intentionally avoided duplication of efforts amongst multiple agencies. Human services programs which have similar services, such as behavioral health, have unique populations or areas of expertise that does not make comparison especially helpful. For example, of the similar mental health programs, one is focused on serving victims of sexual assault, one is focused on serving recent immigrant and BIPOC populations, and one serves a broader range of community members. Each of these agencies also vary in size, history in the community, and capacity.

In the human services funding competitive process every two years, all agencies report how many Shoreline residents were served in the last year and how many achieved performance measures for the services they are proposing. That information is used in the rating and selection process.

Item/Issue: CQ-16. CM Mork would like to know how we are efficiently allocating city funding to maximize alternative sources of human services funding.

Question: Councilmember Mork knows that human services funding is also provided by the County, State, non-profits, and others. Should we be focusing city resources on local needs other than human services that do not have such revenue streams available? How is staff assessing these tradeoffs when developing the budget?

Department: Recreation, Cultural and Community Services

Final Answer: The City has provided funding for human services agencies since shortly after its incorporation to support human service delivery to Shoreline residents. Even with City support, there remains wide gaps in service need, as is shown in the 2024 Council adopted Human Services Strategic Plan. Human Service agencies continue to rely on a variety of funding sources, all vital to maintaining service delivery. Having multiple sources of funding is important to a sustainable funding framework for agencies, as sole source funding creates vulnerable over-reliance. While the City is not the sole funder for services, it is no less critical to continued service delivery to Shoreline residents.

Community-based organizations exist and thrive where they are provided funds. Local investment amplifies regional initiatives, similar to climate action efforts. One must be a funder in the sector to leverage and direct human services. In addition, North King County is not viewed as having the most critical human services need in King County, which makes it more challenging to receive any County dollars which may be available. The [North Urban Human Services Alliance \(NUHSA\)](#) was formed as a response to this funding challenge for our sub-region.

Staff would anticipate significant impact on services for Shoreline residents if Council were to discontinue providing funding for human services programs and solely rely on County and State funding for local agencies for Shoreline residents. While the systemic issues that cause poverty, homelessness, mental illness, and drug addiction in the Shoreline community are not solely on the City's to solve, the City provides an important piece of the overall funding puzzle that creates a safety net for the community.

Item/Issue: CQ-17. CM Mork asks about how the City is preparing for the impacts of utility cost increases on low-income populations and assistance programs.

Question: Councilmember Mork would like to know if the low-income wastewater program is adequately budgeted to cover increase needs as wastewater costs go up. She also has inquired into whether a low-income solid waste program is currently in existence and, if not, if we would consider investing in as a part of our human service investments. Finally, she asks whether there is staff at the city that is monitoring the impacts of regionwide utility costs on low-income people and are we considering these impacts when we budget for utility fee increases?

Department: Administrative Services

Final Answer: The budget assumes implementation of the expansion of the low-income discount program for Wastewater to all low-income households in 2025-2026. It assumes a 50% discount of wastewater utility rates as well as or rebate for qualified residents and assumes that we won't have 100% participation rates based on experiences from other organizations.

The City currently provides a Utility Tax exemption for qualified low-income residents for solid waste. We are planning to streamline the process of application for this program and will be discussing that with Council this fall as we present proposed code-changes to support both programs. Additionally, we will be evaluating the possibility of encouraging our Solid Waste provider to offer their own low-income discount during future contract discussions.

Regarding a SWM low-income discount, that is limited to the Property Tax relief program for seniors and disabled homeowners. Expanding this was not a focus of the most recent rate study, and doing so would likely require bringing administration of SWM fees in-house. Any change in the process would require an update to the rate study.

City utility fee increases are always proposed and approved within the context of a rate study to align with the Utility's Master Plan. As part of the discussion, Council considers the needs of the Utility and the potential impact to our residents, particularly our low-income residents. Staff have generally provided cost comparisons from other local jurisdictions. We have not generally identified all the potential cost increases that residents will face as background for the discussions.

Item/Issue: CQ-18. Mayor Roberts inquired into the cost of adding police officers.

Question: Mayor Roberts would like to know the cost of adding an additional police officer to the police contract with King County.

Department: Administrative Services

Final Answer: The cost to add an officer for 2025 is projected to be \$272,322. Staff are not recommending additional officers in the proposed budget for several reasons. First, and most importantly, there are still 10 vacancies that are not expected to be filled for some time. Adding another police officer would tie-up budget capacity but would not result in increased staffing. Second, crime trends have not returned to pre-pandemic levels, so while we would always like them to be lower, there is no clear need for additional budgeted staff at this time. Finally, with the creation of Regional Crisis Response (RCR) Agency, the City has added 4 FTE staff that work alongside our Police Department to support public safety in a way that honors and respects our residents, while not reducing workload for officers it has certainly enhanced the service to the community.