2021 State of the Community
City of Shelton

Shelton Civic Center
525 West Cota Street
Phone: 360-426-4491
Web: www.sheltonwa.gov

Shelton City Council

Mayor Kevin Dorcy
Term Expires: 12/31/21

Deputy Mayor Deidre Peterson
Term Expires: 12/31/23

Councilmember James Boad
Term Expires: 12/31/23

Councilmember Megan Fiess
Term Expires: 12/31/21

Councilmember Kathy McDowell
Term Expires: 12/31/23

Councilmember Eric Onisko
Term Expires: 12/31/21

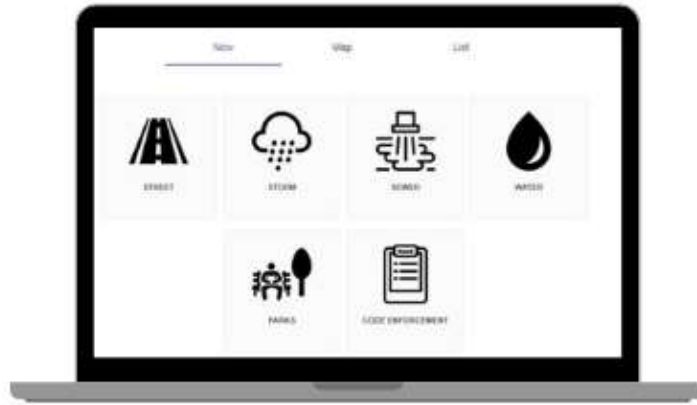Councilmember Joe Schmit
Term Expires: 12/31/21

COVID-19 Update

- The ongoing pandemic continues to challenge how we can most effectively serve our community

- Significant amounts of state and federal money received in 2021:
    - Will be used for projects including Western Gateway, Safe Routes to School, a new reclaimed water tank, and replacing pipe from Well 1 to the High School water tank
        - American Rescue Plan: $2.9 million
        - WA Department of Commerce: $3.1 million
        - WSDOT: $1.4 million
        - WSP Latecomers proviso

- We are now offering a Will Pay program for homeowners behind on their City utility bills, and dedicating significant resources to delinquent accounts

- IT has been working on various technology upgrades for City employees to ensure our ability to work remotely

- Civic Center is open to the public, but we are working to add virtual services whenever possible, including online bill pay and permitting options

American Rescue Plan Act (ARPA)

- The City of Shelton will receive a total of **$2.9 million** in American Rescue Plan Act (ARPA) funding
  - ARPA included funding for eligible state, local, territorial, or Tribal governments to aid in responding to the COVID-19 pandemic and economic recovery from the pandemic

- Funding will be received in two halves – second half coming in 2022

- City staff have identified the following projects as being eligible for this funding:
  - Western Gateway

  - New body and dash cameras for the Police Department

  - Automated meter infrastructure

Technology Updates

- We launched our new City mobile app in June, available for both Apple and Android devices

- App features include:
  - City Hall
  - Report an Issue
  - Parks and Recreation
  - Pay My Utility Bill
  - Utility Assistance
  - News
  - Police

- **Report an Issue:** use to report non-urgent, non-emergency issues in your neighborhood

- Many of the features pull information directly from our website

New City Logo and Website

- Currently hard at work on our rebranding process

- New City of Shelton logo and website will launch in January 2022

- Goal is to have a clean, simple website that's easy to use and find the information you're looking for

- Having a consistent, authentic brand helps you to know when you're interacting with us at the Civic Center or any of our local partners (each with brands of their own!)

- Represents not only who we are today, but who we aspire to be

Technology Updates

Internal Technology Updates

- These new tools are assisting the City to proactively work to protect public assets:

- **GIS (Geographic Information Systems)** – connects data to maps to integrate location data (where things are) to descriptive data (what things are like there)

- **NEOGOV** – will be used by Human Resources for position recruitment, onboarding, and performance reviews

- **Tyler Software Suite** –
  - **InCode Cloud** – used for utility billing and payroll processes
  - **EnerGov** – online permitting software; can apply, submit documents for, and track the progress of many City permits from anywhere
  - **Asset Management** – will be used to track maintenance of City assets, including roads, pipes, and bridges

- **Cradlepoint** routers for police cars – strengthens their Internet connection anywhere in the field

AWC ASSOCIATION OF WASHINGTON CiTiES

Spotlight on City of Shelton's GIS accomplishments

City of Shelton, Tier 4 AWC GIS Consortium member since 2020, is using the AWC GIS Consortium to implement a geographic information system (GIS), creating value across multiple city departments.

Community Development
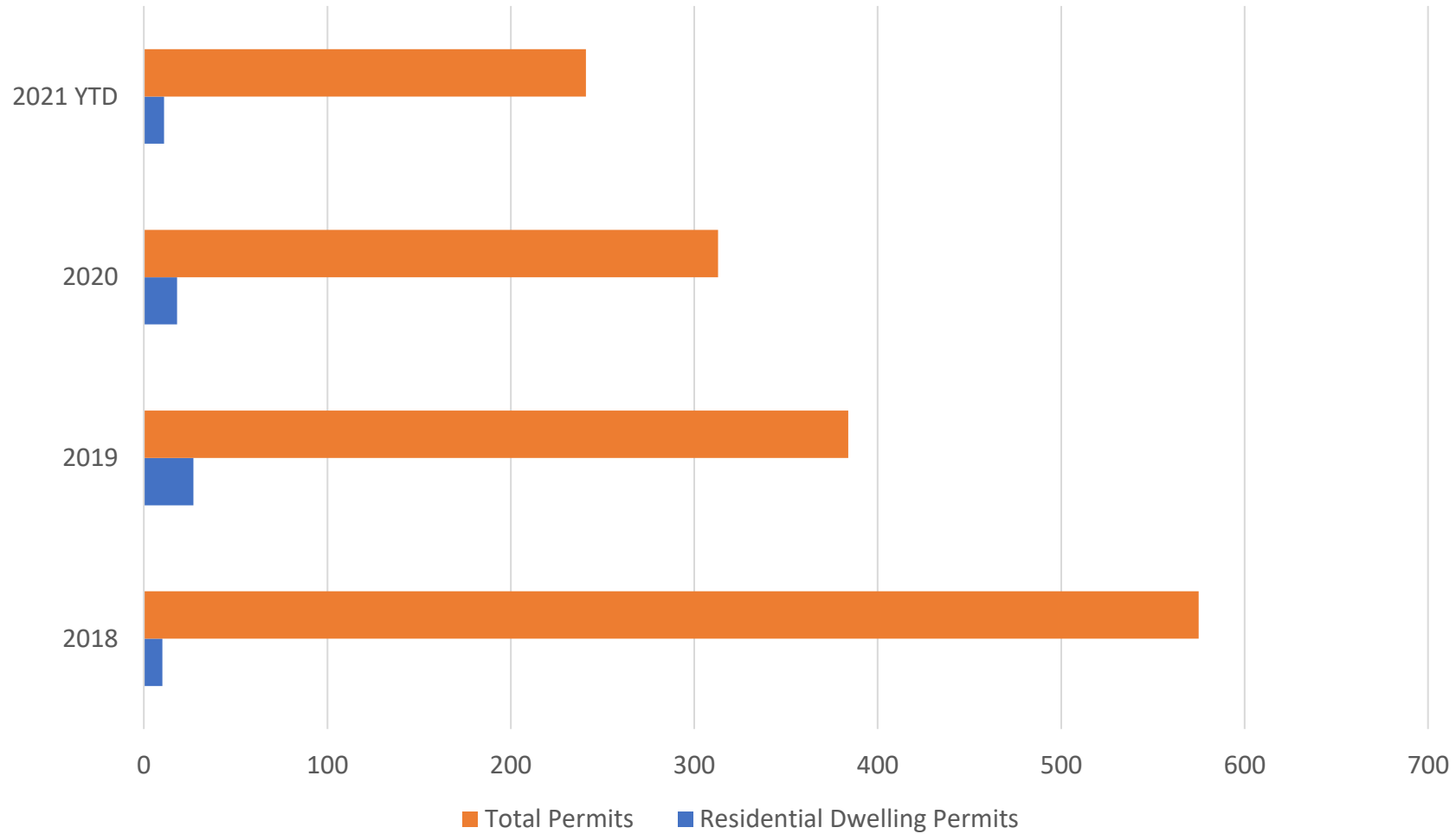
Development Review and Processing

- Last year, we implemented various LEAN processes which has streamlined our review time for development projects

- The remainder of 2021 and the first half of 2022: our focus is on implementation of an **electronic permitting software program** (EnerGov)

- Customers will be able to apply, submit documents, and receive real-time comments for City permits; and schedule inspections remotely

Development Code

- In May, we established a **Development Code Steering Committee** to assist with review and revisions of the City's municipal code, which includes the regulations and standards for residential and commercial development

- All aspects of these regulations and standards (including streets, design standards, zoning, and more) are being reviewed for clarity and to meet the goals of the City Council

Community Development

Residential Dwelling Permits as Part of Total Permits Issued (2018-2021 YTD)

Legend: Total Permits (orange), Residential Dwelling Permits (blue)

Parks and Recreation

Hosted our first Field Days events at Kneeland Park and Loop Field as part of National Parks & Recreation Month

Partnered with Shelton Timberland Library to install a StoryTrail at Huff N Puff Trail

Installed 3 new traffic box wraps featuring local art; which were voted on by the public and funded by Martha Reed Foundation

Parks and Recreation

Manage over **188 acres** of park and open space land

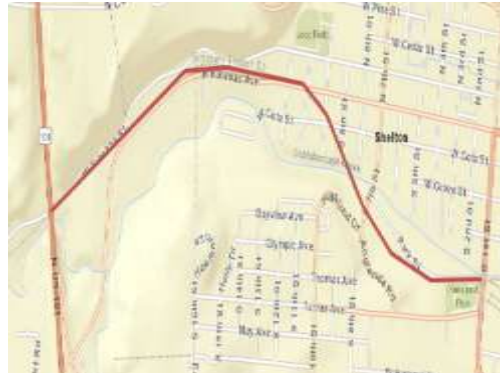Acquired **60.42 acres** of park and open space in 2021

Manage **119,000 square feet** of buildings, facility grounds, streetscapes, and roadsides

New Park and Open Space Land

7.28 acres adjacent to Kneeland Park to be utilized for park expansion, with preservation of the forested hillside, trails, and open space

53.14 acres at the top of Turner Avenue from Harvard Avenue to Goldsborough Creek. Open space, with trails to Goldsborough Creek and future 2-acre neighborhood park site

Acquired approximately **1.5 miles** of former Simpson Railroad properties from Kneeland Park to Highway 101. Master planning begins in 2022 to develop concepts for multi-modal trail and support amenities

Eagle Point master plan completed for a trail and support facilities to access **8 acres** on Oakland Bay. Grant applications to support construction will be executed in 2022

Fire & EMS

Statistics

	As of August 31, 2021
Fires	50
Overpressure ruptures, explosion, overheat (no fire)	4
Rescue and emergency medical service	1,541
Hazardous conditions (no fire)	16
Service call	169
Good intent call	148
False alarm and false call	101
Severe weather & natural disaster	3
Special incident type	1

These statistics are for the City of Shelton service area only. For complete information about Central Mason's service area, visit **www.cmfe.org**
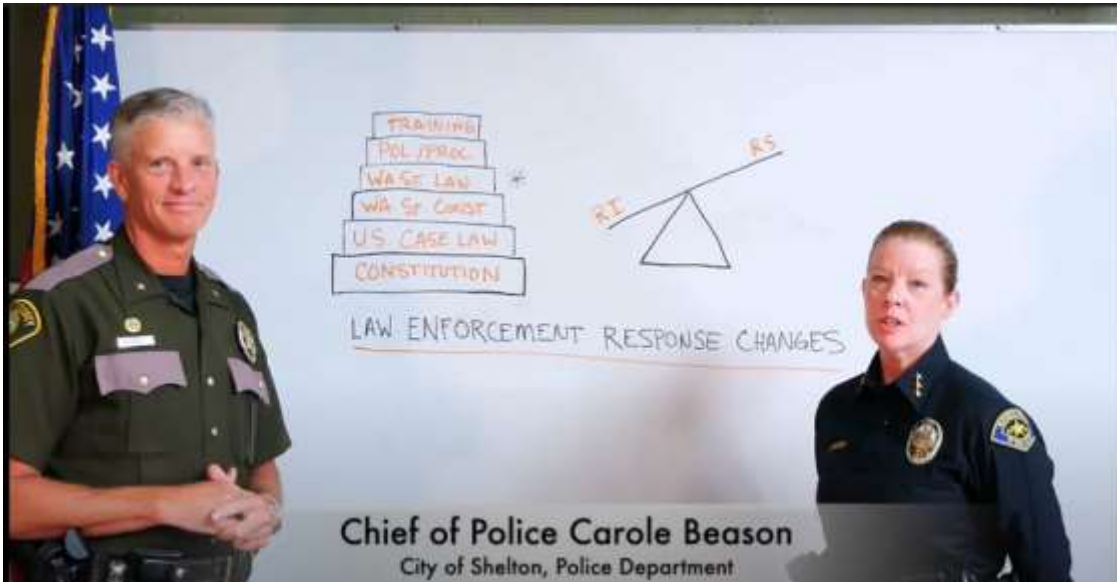
Police

- Our new Police Chief, Carole Beason, was sworn in as Chief on January 11, 2021

- Chief Beason is a 25-year veteran of the San Diego Police Department; where she retired at the rank of Lieutenant

- Prior to being hired, Chief Beason participated in multiple interviews with City staff and community members, as well as participating in a virtual community open house

Police

Chief of Police Carole Beason
City of Shelton, Police Department

Law Enforcement Response Changes
- In the summer of 2021, Chief Beason and Chief Ryan Spurling of the Mason County Sheriff's Office produced a series of videos about the impact of some recently enacted state laws on law enforcement response

- Topics covered in the videos included:
    - How their respective departments respond to mental health-related calls
    - Data tracking requirements as part of the accreditation process
    - The decertification process and levels of accountability for law enforcement
    - Different trainings their departments have attended since these laws were enacted

- You can watch the full series of videos on the City's website

Police

2021 Highlights

- Officer Gary Portillo joined SPD in June, as a lateral transfer from Las Vegas. He's a great addition to the SPD team!

- Sergeant Downs has a new K-9 partner! Our new 4-legged crime fighter is named Valor

- SPD is in the process of purchasing 4 brand new SUVs for patrol

- SPD will be acquiring new body worn cameras and in-car dash cameras soon

Police

2021 Highlights

- *WASPC Accreditation:* We are in our second year of being accredited through WASPC, and we are one of just **65 agencies** in the state to achieve this accreditation (as of June 2021). We're continuing to follow the stringent guidelines to stay accredited.

- *Reporting*: In 2020, our two Records Clerks processed **11,887** reports and **1,227** public records requests. As of September 30, they've processed **8,159** reports and **788** public records requests.

- *Leadership:* Our command staff has recently restructured. Lieutenant Fiola oversees patrol operations and training, while Lieutenant Kostad is responsible for administrative and support operations and serves as the Department's Public Information Officer.

Police

Statistics

	As of September 30, 2021	2020
Calls for Service	8,159	11,887
Case Reports Generated	1,110	1,857
911 Calls for Police	207	267
Reports to Detectives	165	201
Arrest Reports	380	829
Calls per Day	30	32

The Shelton Police Department currently employs 17 sworn and 3 civilian positions. We are actively trying to fill 2 sworn vacancies. If you're interested in making a difference in your community, **we are hiring!**
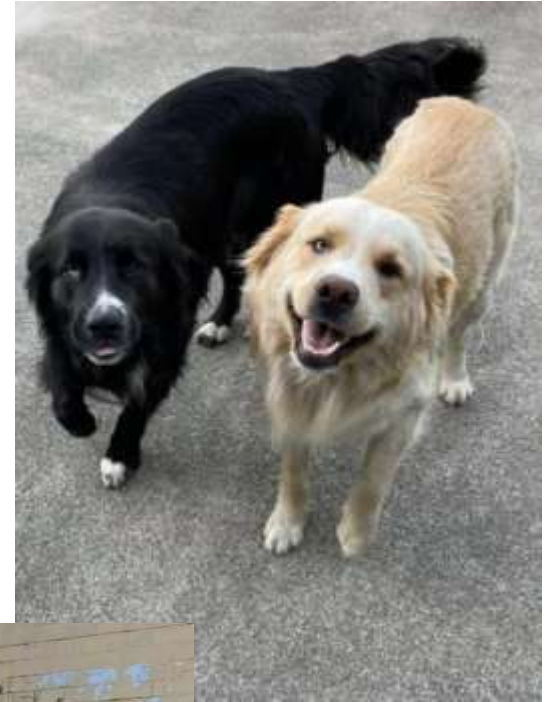
Police

Code Enforcement
- As of September 30:
  - **146** vehicles tagged
  - **14** vehicles towed
  - **30** properties contacted regarding clean-up
  - **50** hulk vehicle inspections
  - **18** homeless encampments discovered
  - **17** infractions issued (5 dog-related, 12 code violations)

Police

Animal Control
- As of September 30:
    - **38** dogs impounded

    - **3** dogs surrendered

    - **32** dogs returned to owner

    - **6** dogs adopted

    - **3** dogs to Adopt-a-Pet

Public Works

Streets

- Our Streets division operates and maintains **63 miles** of roadways!

- Here are some notable accomplishments from this year:
  - Park Street overlay from 7th Street to Front Street

  - 13th Street pavement preservation from the hospital to Wallace Kneeland Boulevard

  - Acquisition of a $770,000 Safe Routes to School grant for improvements at 5 locations around the City in 2022

  - Acquisition of $278,000 of federal funds for yearly pavement restoration projects

  - Preparation of the City's Local Road Safety Plan

Public Works

Water

- Our Water division operates and maintains **60 miles** of waterlines, **956** valves, **598** fire hydrants, and **4,125** water meters

- This year, our Water division:
  - Accomplished water system data communication system upgrades

  - Completed a water system risk and resiliency study and the water emergency response plan

  - Produced the Water System Comprehensive Plan

  - Completed yearly flushing of all the City's waterlines

Water System Comprehensive Plan Update

DRAFT | July 2021

Public Works

Stormwater

- Our Stormwater division operates and maintains **30 miles** of storm sewer lines, **8 miles** of roadside ditches, and **1,900** storm grated inlets

- This year, our Stormwater division:
  - Updated the stormwater rate structure to meet the new reporting requirements from the state Department of Ecology

  - Cleaned and inspected all the storm drain inlets within the City

  - Updated the City's storm drainage webpage to include State permit information, annual report, stormwater FAQs, and educational videos/handouts

  - Prepared and submitted the required State Department of Ecology Phase II Stormwater Permit compliance annual report
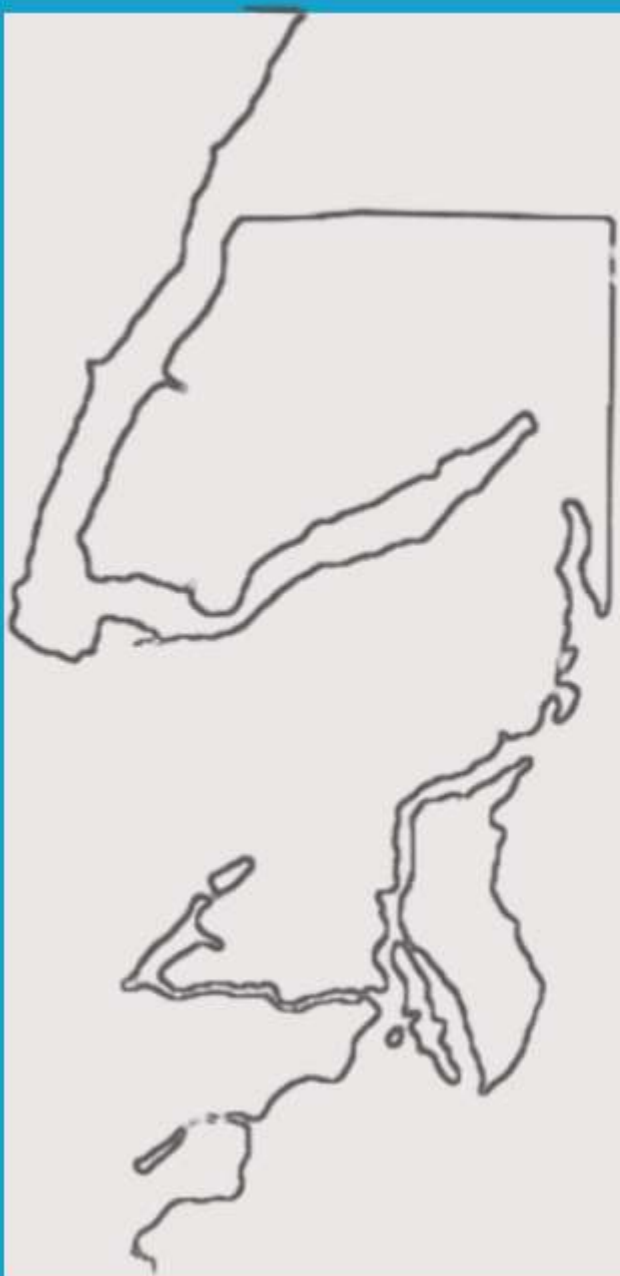
Public Works

Wastewater

- Our Wastewater division operates and maintains **40 miles** of gravity sewer lines, **2 miles** of pressure mains, and **1,100** manholes

- This year, our Wastewater division:
    - Completed the wastewater system data communication system upgrades

    - Installed new filter cartridges and pumps at the membrane filter treatment plant

    - Replaced the aeration system blowers at the main wastewater treatment plant

    - Completed the Wastewater System Comprehensive Plan

EM&R (Equipment Maintenance & Operations)

- Our EM&R division maintains **26** vehicles, **36** emergency generators, water trucks, street sweepers, dump trucks, loaders, backhoes, and other specialized equipment

- In 2021, our EM&R division:
    - Purchased a new street sweeper (March Madness-style naming contest coming soon)

    - Purchased a new shop welder and vehicle code reading system

State of Mason County

Randy Neatherlin

Mason County Commissioner

Board of County Commissioners

Commissioner Randy Neatherlin - District 1, Commissioner Kevin Shutty - District 2

Commissioner Sharon Trask - District 3

County Financial Outlook

- 2021 Budget highlights
  - Increased staffing in Auditor's Office, Community Development, Sheriff's Office, Office of Public Defense, Public Works, and Motor Pool in order to help meet the demands of unfunded federal and state mandates related to county government
  - Eliminated $1M in Road Fund Diversion and increase funding from County revenue to support the Sheriff's Office, met reserve requirements and fully funded the "rainy day" fund for the third year in a row

County Financial Outlook

- 2021 Budget highlights
  - Avoided layoffs and reductions in service in 2019, 2020 and 2021
  - Sales Tax Revenues increased in excess of 25% by $1M
  - Refinance all county debt reducing $1.2M in debt service over the next 28 years

County Financial Outlook

Six Year Financial Recap

Current Expense Recap	9/30/2016	9/30/2017	9/30/2018	9/30/2019	9/30/2020	9/30/2021
Account Receivable from Belfair Sewer		1,200,000				
General Fund Operating Reserves				6,520,791	6,817,503	10,044,540
Contingency Reserve				1,000,000	1,000,000	1,000,000
Technology Replacement Reserves				200,000	200,000	264,295
Equipment & Vehicle Replacement Reserves				525,000	525,000	932,475
Accrued Leave Reserve				520,000	530,305	347,742
Current Expense Unreserved Cash				677,699	3,520,434	7,420,954
This Month Current Expense Cash	4,189,473	3,170,576	5,719,621	9,443,491	12,593,342	20,010,006

- Best Financial Position in Mason County History

COVID-19 Financial Impacts

- **COVID Grant Funding in the amount of $5M + from the following sources:**

- Department of Commerce CARES Act Funding: $3.821M

    * Distribution planned (a live WIP) for: PPE, Building 10 upgrades, touchless scanners, economic community support, disinfecting, and teleworking

- American Recovery Plan Act - $6,454,451 in 2021 and $6,454,451 in 2022

    * Distribution planned Business Assistance Grants, Infrastructure grants to PUD 1, PUD 3, Belfair Water and Hood Canal Communications; and Mason County Utility Customer Past Due Service Charge assistance.

Looking ahead to 2022

- Received preliminary budget and working with departments in progress October

- Status quo vs. Program/Policy Level Requests

- Prioritizing limited dollars by making smart investments with eye to the future

- Finalize CBAs; Protect reserves to guard against layoffs in event of downturn

- Considering public/private partnerships to find efficiencies/cost savings

- Review recommendations from KMB regarding new jail facility

- Shelton Gateway project

- Belfair Bypass project with connectors

Continued Improvements to permitting process

- Reduced lag time from 90 days to 55 days and continuing to improve.
  - Performed a Lean Sigma Six review with assistance from WA State Auditors Office to continue to improve process with a goal to reduce lag time below 45 days
  - Added additional staff position to handle increase in permit applications
  - Working 4/10's with staggered start to allow more time in field for inspection and office for plan review and approval
  - Fully implement SmartGov online permitting – tech can allow for issuing permits in the field, online applications to cut out trips to the Permit Center
  - Review and reduce unnecessary permit requirements, e.g. like for like windows, doors, siding, etc.
  - E-inspection, especially for corrections
  - Prioritizing projects that create jobs/affordable housing in UGAs and RACs – out the door in 30 days

Community Health and Housing

- Power of Partnerships to combat housing issues
  - Funded Community Lifeline expansion to 24hr. Service all year long
- Funded 1M lbs. food to local Food Pantries
- Funded $1M in local Mason County Residents rental assistance

Public Works

- New leadership
- Projects
  - Skokomish River Valley road and habitat improvements
    - $22m investment by Federal, State and Mason County
    - Construction scheduled for June 2020
  - Belfair Sewer Extension
    - Received $2m grant, offered $8m low-interest loans, $1.5m in rate stabilization from Legislature
    - Signed MOU with City of Bremerton and Port of Bremerton
  - SR 3 Freight Corridor aka Belfair Bypass
- Outreach
  - Working to improve community engagement on project planning and execution
  - Take advantage of local knowledge on projects to improve outcomes

Criminal Justice/Sheriff's Office

- Patrol – Converted all Sheriff's Vehicles to a county wide Motor Pool using leased vehicles replacing half of aged fleet with new Ford Pursuit vehicles.

- Purchased Body and In-Car Cameras for the protection of Mason County Citizens and Mason County Sheriff's Deputies

- District Court expansion

  - Added 2 larger Court Rooms, an Oversized Jury Assembly Room and Jury Deliberation Room to comply w/COVID restrictions

Questions?

- Ways to contact me:
  - Email: randyn@masoncountywa.gov
  - Office Phone: 360-427-9670 ext. 419
  - Cell Phone: 360-490-7389