

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	2012 Proposed Budget Workshop and Department Presentations
<b>DEPARTMENT:</b>	City Manager's Office
<b>PRESENTED BY:</b>	Debbie Tarry, Assistant City Manager
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:** The City Manager presented the 2012 proposed budget to the City Council on October 17, 2011 and department presentations began on October 24. Tonight's agenda continues the department presentations which includes the review of the Public Works department budget including the Surface Water Utility and the capital budget. Tonight staff from Public Works will be available to answer City Council questions.

Public hearings for the 2012 budget will be held on November 14 and November 21, along with continued Council discussion. The adoption of the 2012 budget is scheduled for November 28.

**RESOURCE/FINANCIAL IMPACT:** The 2012 Proposed Budget totals \$54,737,441.

**RECOMMENDATION**

This item is for discussion purposes only. Council discussion regarding the proposed process to review and adopt the 2012 City Budget and any key questions or issues that Council may wish staff to address as part of that process is desired.

Approved By:        City Manager jm    City Attorney \_\_\_\_

## DISCUSSION

Tonight's discussion focuses on the Public Works Department, the Surface Water Utility, and the 2012 capital budget.

The proposed 2012 budget includes a recommendation to add three new positions within the Public Works Department. Two of the positions (City Engineer and Facility Maintenance Worker) are funded in the City's operating budget. The funding is provided as a result of reallocating funding from existing positions. As staff discussed with Council during the initial presentation of the budget on October 17, the proposed 2012 budget recommends eliminating four current positions to reallocate funding for other community and Council priority programs. The third position is funded through the City's Surface Water Utility.

### City Engineer

Currently, the responsibilities of a City Engineer lie with the Public Works Director. Historically the City has had at times two separate positions, but in 2006 the City eliminated the City Engineer position and shifted the development code related responsibilities for engineering approvals and standards to the Public Works Director.

The City Engineer functions are a very distinct set of responsibilities. They include the oversight and management of all capital construction within the City, regardless of whether it is part of a new private development application, or part of a city capital project. It is the City Engineer's responsibility to make sure there is consistent application of policy, code and standards through the design, inspection and eventually the construction. This oversight requires a consistent and vigilant commitment to the processes of capital construction and the private development process. Proper execution of these responsibilities would ensure for the private development process consistency, predictability and timeliness; all of which are essential to any developer or applicant.

In order to achieve real success with this approach, the reporting structure within Public Works must capture all engineering functions under the City Engineer. This includes engineering design, the development review engineers (DREs), inspection services and traffic engineering. Attachment A is an organizational chart that depicts the proposed Public Works structure that includes a City Engineer. This structure is also important as the City considers the addition of other utilities. Eventually, this position will be critical to the operation and development of any major utility.

The current work plan for the Public Works Director is included as Attachment B. The challenge with the current structure is the amount of time it takes for the Public Works Director to perform the "City Engineer" responsibilities and the management, coordination and oversight of the Public Works Department and the various projects performed by staff within the department, especially when all of the Council Goals are considered.

The City Engineer position will support the successful completion of several Council goals. Goal No. 1, assisting with timely and predictable development review processes; Goal No. 2, safe, efficient, and effective infrastructure; Goal No. 4, construction of

Aurora improvements for 192<sup>nd</sup> to 205<sup>th</sup>; and Goal No. 7, acquisition of Seattle Public Utility water infrastructure in Shoreline.

In 2006, when the City eliminated the City Engineer position and shifted the development code related responsibilities for engineering approvals and standards to the Public Works Director, the position of Capital Project Administrator was created. This position is not required to be a licensed engineer, although the incumbent is a licensed professional engineer. If Council approves adding a City Engineer the Capital Projects Administrator will be reclassified as an Engineering Supervisor. This position will remain at the same salary range (65) as currently exists. In September 2011 the Development Review Engineers were transferred from Planning and Community Development to Public Works. This was an effort to centralize the engineering functions within the City. These positions, along with the Capital Project Managers, will continue to report to the Engineering Supervisor, who in turn will report to the City Engineer.

If the City Engineer position is not created, then an alternative to balance the work load could be to maintain the current organization structure (Attachment C), but expand the professional services contract for the acquisition of the SPU water system through 2012. Within the current consultant team there is considerable expertise that might be expanded to assist the Public Works Director with this effort. The cost of such work would have to be negotiated and may not necessarily achieve a cost savings over the City Engineer position, although these monies would not necessarily be an on-going budget commitment. The additional risk with this approach is simply less involvement by the Public Works Director, who has considerable utility experience, and the added challenges of coordination and communication.

The proposed 2012 budget allocates \$110,000 for the City Engineer position. This assumes a start date of April 1, 2012, and includes salary, benefit, and other related costs such as supplies and a computer. The proposed 2012 budget placed the City Engineer in range 70 of the City's salary table based on preliminary estimates from the Human Resources department, but since that time a more complete review of the City's comparable cities reflects that the position should be placed in range 71.

#### Facility Maintenance Worker

Historically the City has had one maintenance worker to serve all of the City's facilities. This has been supplemented with extra-help dollars allowing the equivalent of a full-time worker to assist. Given the limitations of the City's extra-help policies, which limit a worker to 1,040 hours per year, this means that there has been continuous turnover in the extra-help for facilities. The City's facilities total nearly 174,000 square feet and include the Shoreline Pool, Richmond Highlands Recreation Center, Spartan Recreation Center, City Hall, Police Station, restroom facilities in various parks, and the maintenance facilities at Hamlin. Budgeted extra-help dollars will be allocated towards funding the recommended full-time position.

The 2012 proposed budget includes the incremental cost of \$46,300 to fund this position. This position is a Facility Maintenance Worker II and is at range 37 of the non-exempt salary schedule.

### Surface Water Utility

The surface water utility is supported by the utility fee charged to all property owners in Shoreline. There are no general taxes, such as property tax, used to support the utility. The 2012 budget proposes a 2.5% increase in the surface water utility fee. This results in the single family residential rate going from \$130 annually to \$133 annually.

The City Council has been reviewing the proposed updated Surface Water Master Plan throughout 2011. During the Council's discussion they have indicated support for increasing the current level of service to allow for development of an asset management system and to meet compliance with the requirements of the 2013 National Pollution Elimination Discharge System (NPDES) stormwater permit. The 2012 budget includes adding one FTE to manage the maintenance of the stormwater assets including scheduling, contracting, and condition assessment. This would be a Sr. Engineering Technician at salary range 44. The 2012 proposed budget includes \$76,000 for funding of the position.

### 2012 Capital Budget

The City Council adopted the 2012-2017 Capital Improvement Program (CIP) in June of this year. The total 2012 -2017 CIP is nearly \$58 million, while the 2012 capital budget, including surface water projects, totals \$11.1 million.

The proposed 2012 capital project budget remains primarily the same as the adopted CIP, with the exception that the proposed budget includes an additional \$500,000 in funding for sidewalks. The Council has continued to emphasize the importance of additional sidewalk funding to staff. The funding for 2012 is one-time funding as a result of anticipated budget savings in 2011.

Based on the \$500,000 identified in the proposed budget, staff has reviewed the existing priority sidewalk map and the draft transportation master plan to identify and recommend the 2012 sidewalk program. The following three locations were identified and considered:

1. Ashworth Ave N from NE195<sup>th</sup> to NE200<sup>th</sup>. This route is a continuation of the Priority Sidewalk Route currently under construction (185<sup>th</sup> to 192<sup>nd</sup>). This would complete sidewalk from 185<sup>th</sup> to 200<sup>th</sup>; this route serves Echo Lake Elementary, the Aurora Transit Center, and Echo Lake Park.
2. 15<sup>th</sup> Ave NE from 160<sup>th</sup> to 165<sup>th</sup> (frontage to Hamlin Park). This route is on an arterial, a bus route and connects to existing sidewalk at NE 165<sup>th</sup> and to trail improvements (currently under construction) through Hamlin Park that connects 15<sup>th</sup> to 25<sup>th</sup>, and Kellogg and Shorecrest schools. Depending on costs, we also recommend completing a nearby critical gap program project on NE 150<sup>th</sup>, between approximately 18<sup>th</sup> NE and 20<sup>th</sup> NE, north side. This gap project will complete the sidewalk system along the South Woods and Fircrest/State Lab properties.
3. 195<sup>th</sup> Ave NW from 3<sup>rd</sup> Ave NW to 8<sup>th</sup> Ave NW. This route serves Einstein Elementary and would fill several critical gaps in existing sidewalk; it also would connect to previous pedestrian improvements on 3<sup>rd</sup> Ave NW and 8<sup>th</sup> Ave NW. The scope could be expanded to Greenwood depending on estimates and available budget.

Of these three routes, staff recommends 15<sup>th</sup> Ave NE (option 2) primarily because when compared to the other two routes the design and construction of this route is less complex and could be constructed in 2012. The other two routes have more complex design issues including driveways, transitions to private property and possibly utility relocation that would make it impractical to design and construct in 2012. This route also should be lower in cost which would allow staff to use any remaining funding in 2012 to begin design on another route to be constructed in 2013 assuming additional funding is identified in the 2013 budget. The Ashworth route (option 1) would most likely be the route considered for 2013. Staff will continue to pursue grants for this route through the Safe Routes to School Program with applications due in Spring 2012 and funding available July 2013.

The City has completed a number of sidewalk projects as part of the priority sidewalk program (\$2.6 million) and other small works projects. Projects completed with park bond monies and traffic small works projects include: NE 150<sup>th</sup>/Southwoods, NE 165<sup>th</sup> – 5<sup>th</sup> to 8<sup>th</sup> Ave NE, and N195th - Meridian to 1<sup>st</sup> Ave N. A map of completed projects is included as Attachment D.

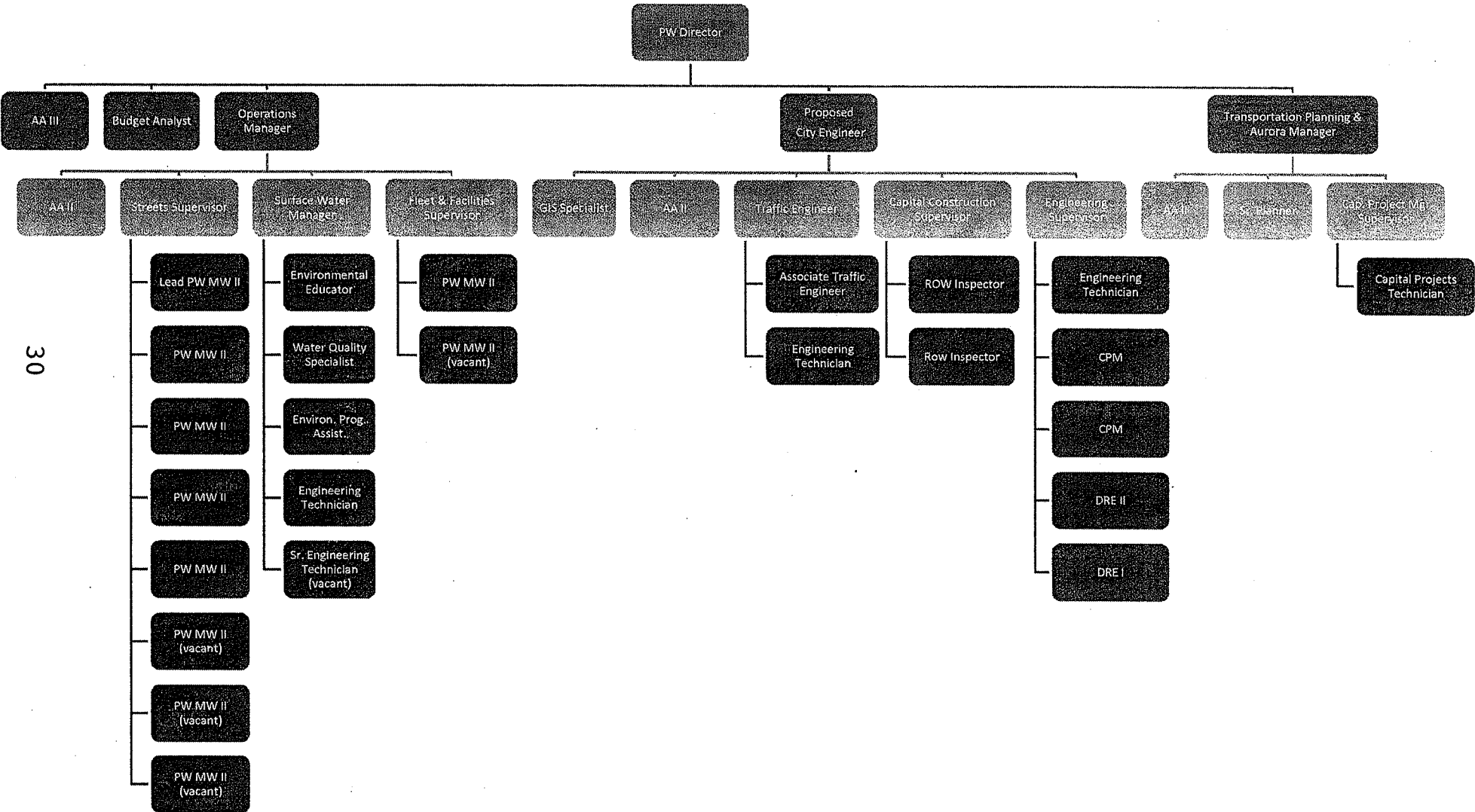
### **RECOMMENDATION**

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#### **ATTACHMENTS:**

- |               |   |
|---------------|---|
| Attachment A: | Proposed Public Works Organizational Chart  |
| Attachment B: | Public Works Director Work Plan Summary     |
| Attachment C: | Current Public Works Organizational Chart   |
| Attachment D: | Map of Completed Priority Sidewalk Projects |

# Attachment A Public Works Organizational Chart with the proposed City Engineer



## Attachment B Public Works Director's Work Plan Summary October 2011

Project & Project Description	Council Goal #	Direct Oversight	Indirect Oversight
<b>1. Surface Water Rate Study and Implementation Plan</b> <i>Complete a comprehensive review of a utility's ability to meet specific operational and capital demands.</i>	#2	X	
<b>2. Outside Utility Facility Plans and concurrency review with City's Comprehensive Planning process</b> <i>Review of outside utility's long range facility plans and the check for concurrency with the City's Comprehensive Plan. This includes Ronald Wastewater, Shoreline Water, SPU, SCL, PSE, etc.</i>	#1	X	
<b>3. SPU Acquisition</b> <i>Negotiation for the acquisition of the water system.</i>	#7	X	
<b>4. Local Governmental Agency Coordination</b> <i>PSRC/RPEC, King PEC, WSDOT, MSWMAC, King County Flood Control Zone District, PSRC Sound Transit 2 Planning, TOD, 145<sup>th</sup> Jurisdictional Determination and Corridor Study, Seashore Transportation Forum, Metro Transit and BRT Implementation</i>			X
<b>5. Aurora Corridor Improvement Project (N 165<sup>th</sup> – N 185<sup>th</sup> Street)</b>	#4		X
<b>6. Aurora Corridor Improvement Project (N 185<sup>th</sup> – N 192<sup>nd</sup> Street)</b>	#4		X
<b>7. Aurora Corridor Improvement Project (N 192<sup>nd</sup> – N 205<sup>th</sup> Street)</b>	#4	X	
<b>8. Traffic Safety Improvements</b> <i>To provide flexibility in the development of pedestrian, bicycle, and traffic projects designed to enhance safety and quality of life.</i>			X
<b>9. Transportation Master Plan Update</b>	#2	X	

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**Attachment B**  
**Public Works Director's**  
**Work Plan Summary**  
*October 2011*

Project & Project Description		Council Goal #	Direct Oversight	Indirect Oversight
<b>10. Traffic Signal Rehabilitation Program</b>				X
<b>11. Right-of-Way Permitting and Utility Coordination</b>				X
<b>12. GIS in Public Works Trial</b> <i>In June 2011 the GIS Specialist position was transferred to PW for a one year trial to focus on PW related issues such as development of the SW Asset Management System</i>				X
<b>13. Richmond Beach Overcrossing</b> <i>Design and construct a concrete bridge to replace the existing timber structure over the Burlington Northern Railroad at Richmond Beach Drive NW and NW 195th Ct.</i>				X
<b>14. Sidewalks – Priority Routes</b> <i>Ashworth Ave NE is the final pedestrian priority route in design for 2011 construction.</i>				X
<b>15. Briarcrest Safe Routes to Schools</b> <i>This project will install sidewalks serving Briarcrest elementary. It is funded through a Safe Routes to School Grant.</i>				X
<b>16. Green Street Evaluation Report</b>				X
<b>17. Surface Water Small Projects</b> <i>Construction of minor drainage improvements to reduce localized flooding or surface water related problems at various locations throughout the City.</i>				X
<b>18. Stream Rehabilitation Program</b>				X
<b>19. Annual Road Surface Maintenance Program</b>			X	

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**Attachment B**  
**Public Works Director's**  
**Work Plan Summary**  
*October 2011*

Project & Project Description	Council Goal #	Direct Oversight	Indirect Oversight
<b>20. Fleet Policies &amp; Vehicle Assessment</b> <i>Create Fleet Policies &amp; Procedures Manual and update the Vehicle Users Standard Operating Procedures; develop a work program; implement a Facilities Communications Program; complete vehicle/equipment assessment; prepare motor pool handbook for City vehicles.</i>		X	
<b>21. Special Projects (MR)</b> a. Supervisor's Team b. Public Works Organizational Development		X X	

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# Attachment C Existing Public Works Organizational Chart

