



# AGENDA

## SHORELINE CITY COUNCIL SPECIAL MEETING

Monday, October 10, 2016  
5:30 p.m.

Conference Room 303 · Shoreline City Hall  
17500 Midvale Avenue North

**TOPIC/GUESTS:** Shoreline School Board

## SHORELINE CITY COUNCIL REGULAR MEETING

Monday, October 10, 2016  
7:00 p.m.

Council Chamber · Shoreline City Hall  
17500 Midvale Avenue North

	<u>Page</u>	<u>Estimated Time</u>
<b>1. CALL TO ORDER</b>		7:00
<b>2. FLAG SALUTE/ROLL CALL</b>		
<b>3. REPORT OF THE CITY MANAGER</b>		
<b>4. COUNCIL REPORTS</b>		
<b>5. PUBLIC COMMENT</b>		
<i>Members of the public may address the City Council on agenda items or any other topic for three minutes or less, depending on the number of people wishing to speak. The total public comment period will be no more than 30 minutes. If more than 10 people are signed up to speak, each speaker will be allocated 2 minutes. Please be advised that each speaker's testimony is being recorded. Speakers are asked to sign up prior to the start of the Public Comment period. Individuals wishing to speak to agenda items will be called to speak first, generally in the order in which they have signed. If time remains, the Presiding Officer will call individuals wishing to speak to topics not listed on the agenda generally in the order in which they have signed. If time is available, the Presiding Officer may call for additional unsigned speakers.</i>		
<b>6. APPROVAL OF THE AGENDA</b>		7:20
<b>7. CONSENT CALENDAR</b>		7:20
(a) Minutes of Regular Meeting of September 19, 2016	<u>7a-1</u>	
(b) Approval of expenses and payroll as of September 23, 2016 in the amount of \$831,288.39	<u>7b-1</u>	
<b>8. STUDY ITEMS</b>		
(a) Discussion and Update of the 2017-2022 Surface Water Master Plan	<u>8a-1</u>	7:20
(b) Discussion of Parks, Recreation and Open Space Master Plan	<u>8b-1</u>	8:20
(c) Transmittal of the 2017 Proposed Budget and 2017-2022 Capital Improvement Plan	<u>8c-1</u>	9:00
<b>9. ADJOURNMENT</b>		9:30

*The Council meeting is wheelchair accessible. Any person requiring a disability accommodation should contact the City Clerk's Office at 801-2231 in advance for more information. For TTY service, call 546-0457. For up-to-date information on future agendas, call 801-2236 or see the web page at [www.shorelinewa.gov](http://www.shorelinewa.gov). Council meetings are shown on Comcast Cable Services Channel 21 and Verizon Cable*

*Services Channel 37 on Tuesdays at 12 noon and 8 p.m., and Wednesday through Sunday at 6 a.m., 12 noon and 8 p.m. Online Council meetings can also be viewed on the City's Web site at <http://shorelinewa.gov>.*

**CITY OF SHORELINE**  
**SHORELINE CITY COUNCIL**  
**SUMMARY MINUTES OF REGULAR MEETING**

Monday, September 19, 2016  
7:00 p.m.

Council Chambers - Shoreline City Hall  
17500 Midvale Avenue North

PRESENT: Mayor Roberts, Deputy Mayor Winstead, Councilmembers McGlashan, Scully, Hall, McConnell, and Salomon

ABSENT: None

1. CALL TO ORDER

At 7:00 p.m., the meeting was called to order by Mayor Roberts who presided.

2. FLAG SALUTE/ROLL CALL

Mayor Roberts led the flag salute. Upon roll call by the City Clerk, all Councilmembers were present.

(a) Proclamation of the Mayor's Day of Concern for the Hungry

Mayor Roberts read a proclamation declaring September 19, 2016 as Mayor's Day of Concern for the Hungry. Reverend David Marshall of St. Dunstan Episcopal Church accepted the proclamation. He thanked Josef Hinkofer for coming up with the idea for their Feed the Hungry Program, Liz Hinkofer for her volunteer efforts, and Safeway for providing the food. He said they are feeding people at five different homeless encampments and at the Church. He expressed his gratitude to the Council for acknowledging the important work that is being done with the homeless.

3. REPORT OF CITY MANAGER

Debbie Tarry, City Manager, provided reports and updates on various City meetings, projects and events.

Mayor Roberts shared that as part of Shoreline's Healthy City Campaign, the Kids Move Challenge challenged kids to exercise at least 60 minutes a day for 30 days. He announced that Logan Vega, Isaac Van Horn, and Jane Stebbins are the winners of the Challenge, and presented them each with a Razor scooter, helmet, and pads. The winners shared how they stayed active and took a photograph with Councilmembers. Mayor Roberts congratulated all the kids that participated in the Challenge.

Mayor Roberts invited Shoreline residents to participate in the Monster Mash Dash 5K Fun Run on October 8, 2016.

4. COUNCIL REPORTS

There were no Council Reports.

5. PUBLIC COMMENT

Marcus Falk, United We Stand Richmond Beach, shared he has been homeless for almost two years and that drugs led him to the streets. He said the Camp gave him a sense of community, safety, and enabled him to get into a methadone program. He said he has been clean since 2014, and talked about camp participants. He thanked the Council for allowing the Camp to be at the Church, and St. Dunstan's for supplying food.

Lance Young, Shoreline resident, asked that his comments be included as comments of record for the 145<sup>th</sup> Street Station Subarea Plan. He referenced an email he sent to Councilmembers today, and stated that extra attention should be given to developing the wetlands around the wetland park. He shared that the quality of life, purity of water, forest canopy, and the wetlands in the 145th Street Subarea Plan need to be preserved. He noted that there are power lines in the area that cannot accommodate taller buildings. He requested that this area and the area immediately next to Paramount Park be kept at R-6 zoning.

Laura Mork, Shoreline resident, thanked Council for improving the Aurora Corridor and asked them to take leadership on having a non-motorized bridge across Interstate 5 near 147<sup>th</sup>. She said it will be pleasant for crossing I-5, walking to the Light Rail Station, and help people not drive.

Yoshiko Saheki, Shoreline resident, predicted that the Levy Lid Lift and ST3 will pass, but said funding for a non-motorized bridge will not be provided. She asked Council to focus on what is doable within the next 20 years and suggested phased zoning. She said transit oriented development is walking distance to the Station, and the first phase in the Station walkshed.

Janet Way, Shoreline Preservation Society, asked that her comments be included in the record for the 145<sup>th</sup> Street Station Subarea Plan. She noted that staff information indicates that the critical areas will be protected, and said this has not always happened. She stated the Arden View tree cutting violation, Aegis Critical Areas Reasonable Use Permit, and the loss of Pevely Pond are all examples where critical areas were not protected. She recommended keeping R-6 zoning around Paramount Park and phased zoning around the Station. She pointed out that Council is scheduled to take action on this item on the same day as the presidential debate.

Jeff Eisenbrey, Shoreline resident, commented that the proposed zoning for the 145th Street Station Subarea is out of character with the City. He shared that wetlands delineations, critical slopes, and recharge areas are not represented on the maps, and street names are missing. He questioned funding new schools and recommended looking at how other cities plan. He commented MUR-70 will surround the only park accessible in the low income neighborhood and will keep the sunlight out in the evenings. He asked Council to reconsider the proposed zoning.

6. APPROVAL OF THE AGENDA

**The agenda was approved by unanimous consent.**

7. CONSENT CALENDAR

**Upon motion by Councilmember McConnell and seconded by Councilmember Hall and unanimously carried, 6-0, (Councilmember Salomon was out of the room) the following Consent Calendar item was approved:**

**(a) Minutes of Special Meeting of August 15, 2015 and Regular Meeting of August 15, 2016**

8. ACTION ITEMS

a) Adoption of Res. No. 395 - Prohibition of Non-Essential City Related Travel to the State of North Carolina

John Norris, Assistant City Manager, provided background on the passage of House Bill (HB)-2 – “Bathroom Bill” in North Carolina. He explained that the National League of Cities (NLC) Board of Directors made the decision not to move the 2017 NLC Conference scheduled in Charlotte, N.C. He recounted Council’s discussion, at the August 8, 2016 Dinner Meeting, that HB-2 does not align with Council values. He said Council agreed that they cannot, in good conscious, expend public monies to travel to North Carolina. He then reviewed Resolution No. 395 and said it directs staff to send copies to the following entities: Sound Cities Association; Association of Washington Cities; National League of Cities; Mayor of Charlotte, North Carolina; Governor of the State of North Carolina; and the North Carolina State Legislature.

Mayor Roberts opened Public Comment. There was no one wanting to speak and Public Comment was closed.

**Councilmember McGlashan moved adoption of Resolution No. 395 prohibiting non-essential City related travel to the State of North Carolina. The motion was seconded by Councilmember Hall.**

Councilmember McGlashan said Shoreline is a more inclusive place to live and has experienced the largest increase in same-sex couples with children in King County. He said he cannot support the values expressed in HB-2 and the expenditure of money is the best way to demonstrate a position. He asked Council for their support and to not send taxpayer’s dollars to this state.

Councilmember Hall echoed that he is fortunate to live in a community that values diversity and cares about equal rights. He said Resolution No. 395 provides a way to effect these values in other parts of the country.

Councilmember Salomon shared information on the creation of HB-2, and how it implies that people who do not fit traditional gender expressions are perverted or dangerous. He said he does not believe this is true or that science would show a correlation. Although some people are

dangerous, you cannot tell by looking at a person's gender, sexual identity, or organs. He shared that some people are born without having fully male or fully female organs, and he cannot support a state that requires a person's gender to be checked before entering a bathroom.

Councilmember McGlashan commented on the NLC Board's letter stating they are not moving the 2017 Conference because they do not want to punish Charlotte. He said North Carolina would also receive Conference funds.

Mayor Roberts stated his support for Resolution No. 395 and said it reflects Shoreline's values. He urged Councilmember McConnell, and NLC Boardmember, to encourage the Board to move the 2017 Conference. He advised Councilmembers to encourage Sound Cities Association and Association of Washington Cities to take action and request that the Conference be moved.

Councilmember McConnell said she supports Resolution No. 395, and although she will miss performing her boardmember obligations, the message Council is sending of recognizing and supporting all lifestyles is much more important.

**The motion passed unanimously, 7-0.**

9. STUDY ITEMS

(a) Discussion of the Citizen Satisfaction Survey Results

Eric Bratton, Communications Program Manager, provided history on the City's Satisfaction Survey conducted every two years since 2004, and introduced Jason Morado, ETC Institute Senior Project Manager.

Mr. Morado provided an overview of the methodology used in the survey. He presented the respondents' demographics and displayed a map identifying where they reside in Shoreline. He said the goal was to receive 700 surveys and 905 were received. He noted that the Survey has a 95% confidence level and a 3% plus or minus margin of error. He said results revealed that residents are generally satisfied with city services; Shoreline rated at or above the national average in 22 of 33 areas assessed; and the overall quality of services ranked 12%, higher than regional and national averages. He conveyed the flow of traffic and congestion, and the quality of police services are the two areas the City needs to address, and that the quality of human services ranked third. He commented that the City's overall dissatisfaction rating is relatively low. He reviewed overall satisfaction ratings trends, the most significant rating increases and decreases for 2004, 2014, and 2016, national benchmarks, and the Importance-Satisfaction ratings identifying opportunities for improvement for each category surveyed.

Councilmember McGlashan asked if the Survey makes a distinction between the level of satisfaction of sidewalk maintenance and the availability of new sidewalks. Mr. Morado responded yes, that it was surveyed in a couple different ways.

Mayor Roberts thanked the 905 Shoreline residents for completing the Survey.

(b) Discussion of Ord. No. 755 - Complete Streets Program

Nytasha Sowers, Transportation Services Manager, and Nora Daley-Peng, Senior Transportation Planner provided the staff report. Ms. Daley-Peng explained what a Complete Street is and how the new Aurora Corridor is a good example of one. She noted how the goals and policies of the Transportation Master Plan support a Complete Streets approach, and provided examples. She reviewed proposed Ordinance No. 755 and explained how the Ordinance would benefit the City. She asked for Council's feedback and stated adoption of the Ordinance is scheduled for the October 3, 2016 City Council Meeting.

Councilmember Hall stated that although the City has been performing some of the Complete Street approaches identified in the proposed Ordinance, that it is good to put it in the Shoreline Municipal Code as a clear policy of the City.

Councilmember McGlashan asked if passage of the Ordinance will generate a map of roads that will have a Complete Street treatment in the future, and on how the grant process works. Ms. Sowers responded that Complete Streets can be highlighted in the Transportation Master Plan mapping, and Ms. Daley-Peng explained how the grant process works.

Councilmember Salomon expressed how he struggles with Council always being presented with ideas on important projects for the City to take on that ultimately require spending more tax dollars. However, he said he sees roads that were built for cars, which is something the City needs to move away from given multiple options for different forms for transportation, global warming and congestion issues. Therefore he said he supports the Ordinance.

Mayor Roberts asked if the Ordinance addresses lane specifications. Ms. Daley-Peng replied that it looks at facilities within each street for all modes, but it does not dictate dimensional widths.

(c) Discussion of Preliminary View of the 2017 Budget and 2017-2022 Capital Improvement Program (CIP)

Sara Lane, Administrative Services Director; Tricia Juhnke, City Engineer; and Grant Rapp, Budget Analyst, provided the staff report. Ms. Lane explained why the Budget is developed, provided a 2016 General Fund overview and said the anticipated ending balance is \$2.5 Million. She reviewed supplemental budget requests, fund reserve balances, full-time employee counts, salary and benefit considerations, and revenue and expenditure forecasts. She shared that the 2017 forecast assumptions assumes passage of the Levy Lid Lift. She provided a 10 Year Financial Sustainability Plan update.

Ms. Juhnke reviewed projects added to the 2017-2022 CIP. She presented policy issues, noted the use of Real Estate Excise Tax funds for grant matching instead of general fund contributions, and shared it is not the most stable funding source for grant matching. She then reviewed general fund contributions to capital projects.

Ms. Lane presented the 2017 Budget and 2017-2022 CIP Schedule and said adoption by Council is scheduled for November 21, 2016.

Councilmember Hall asked Councilmembers their thoughts on having a non-motorized bike/pedestrian bridge as a priority, and requested it be listed as a capital improvement project.

Ms. Tarry responded that a feasibility analysis is being conducted and the City is working with Sound Transit, but it would help to hear Council's feedback.

Councilmember Scully said he supports the non-motorize bridge and the rail trail, and would like to see the money come from the LED lights and the Aurora median retrofits funding. He expressed concern over the SCORE Jail Contract and having Shoreline Police Officers transport inmates down to the jail, taking them out of service during that time. He requested information on police overtime costs and loss of police patrol hours to determine if the paper savings from the jail contract outweigh the loss of police services. He said the City needs to prepare for minimum wage and sick leave, and questioned the \$2.2 Million allocated for the North Maintenance Facility due to watershed issues at the site.

Deputy Mayor Winstead agreed that the bridge project should be elevated and requested more information on the rail trail.

Councilmember Salomon said he believes the bridge is important, and explained that the LED lights and the median retrofits will provide future savings. He suggested more scrutiny be given to the design costs for the North Maintenance Facility.

Councilmember McGlashan said he supports the bridge and a trail connecting the Stations, and requested adding the rail trail to the walkshed map.

Councilmember McConnell said she supports the bridge if the City can secure funding, and asked for costs. She advised staff to continue to work with ST on design planning in the interim. She said the median retrofits will also contribute to safety.

Mayor Roberts advised that a Lid for I-5 or a pedestrian bridge be incorporated into city policy. He asked if grant match funding can be increased, and for additional information on grant matching and fund balance. He asked how the wastewater utility will fit into budget discussions. Ms. Tarry responded that Ronald Wastewater District's (RWD) Board will move forward with adopting their 2017 budget, which she anticipates being presented at a Council Dinner Meeting in January. Ms. Lane added that RWD Budget will be added to the City's as a 2017 budget amendment.

#### 10. EXECUTIVE SESSION

At 8:51 p.m., the Council recessed into Executive Session as authorized by RCW 42.30.110(1)(i). Staff attending the Executive Session included Debbie Tarry, City Manager; John Norris, Assistant City Manager; and Margaret King, City Attorney. The Executive Session ended at 9:01 p.m. and the Council Meeting reconvened.

**Deputy Mayor Winstead moved to authorize the City Attorney to enter into a settlement. The motion was seconded by Councilmember McConnell, and passed unanimously, 7-0.**

#### 11. ADJOURNMENT

At 9:04 p.m., Mayor Roberts declared the meeting adjourned.



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Jessica Simulcik Smith, City Clerk

DRAFT

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

**AGENDA TITLE:** Approval of Expenses and Payroll as of September 23, 2016  
**DEPARTMENT:** Administrative Services  
**PRESENTED BY:** Sara S. Lane, Administrative Services Director

**EXECUTIVE / COUNCIL SUMMARY**

It is necessary for the Council to formally approve expenses at the City Council meetings. The following claims/expenses have been reviewed pursuant to Chapter 42.24 RCW (Revised Code of Washington) "Payment of claims for expenses, material, purchases-advancements."

**RECOMMENDATION**

Motion: I move to approve Payroll and Claims in the amount of \$831,288.39 specified in the following detail:

**\*Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
8/28/16-9/10/16	9/16/2016	68215-68432	14583-14603	64668-64673	\$529,832.41
					\$529,832.41

**\*Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
9/12/2016	64312	64312	(\$38.00)
	64499	64499	(\$24.00)
9/15/2016	64615	64629	\$41,969.61
9/15/2016	64630	64639	\$1,230.50
9/15/2016	64640	64649	\$6,429.97
9/15/2016	64650	64667	\$16,137.77
9/19/2016	64674	64675	\$82,018.48
9/19/2016	64676	64676	\$913.67
9/20/2016	64677	64695	\$149,961.61
9/20/2016	64696	64703	\$2,856.37
			\$301,455.98

Approved By: City Manager **DT**

City Attorney **MK**

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

<b>AGENDA TITLE:</b>	Discussion and Update of the 2017 Surface Water Master Plan		
<b>DEPARTMENT:</b>	Public Works		
<b>PRESENTED BY:</b>	Uki Dele, Surface Water and Environmental Services 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:**

Staff are working with consultants, Brown and Caldwell and FCS Group (BC Team), to update the City's 2011 Surface Water Master Plan (2011 Master Plan). The purpose of the 2017 Surface Water Master Plan (Master Plan) is to address drainage and water quality challenges associated with growth, increasing regulations, and aging infrastructure. The Master Plan will guide the Surface Water Utility (Utility) for the next five (5) to 10 years including recommendations for capital improvements, programs, and a financial plan for long-term asset management.

One of the first tasks in developing the Master Plan is to refine and clarify the levels of service the Utility is to provide to its customers. Draft levels of service and corresponding level-of-service targets have been developed through a series of internal workshops with City staff, and have been presented to the public for review and comment. Moving forward, the BC Team will be working with City staff to identify specific measures and indicators for evaluating and tracking Utility performance against these levels of service. This will be one of the main outcomes the current effort to revise the City's Surface Water Utility Asset Management Program. The BC Team will continue to work with City staff and refine the levels of service as the master planning process moves into technical evaluations, rate studies, and financial planning.

The purpose of this report is to inform and receive feedback from Council on a preliminary set of levels of service and level-of-service targets, as well as outline next steps for public outreach and continued plan development. The preliminary levels of service and levels of service targets presented in this report may be further refined throughout the master plan development process. Staff will provide Council with another update in May of 2017 as the Master Plan develops.

**RESOURCE/FINANCIAL IMPACT:**

Levels of service lay the groundwork for customer expectations and the associated targets and performance measures will guide Utility activities such as maintenance frequency, inspection techniques, and capital improvement sizing. Specific impacts to Surface Water fees and staffing needs will be evaluated as the Master Plan progresses.

## **RECOMMENDATION**

Staff requests that the Council review and provide comments on the draft levels of service and levels of service targets for continued work on the Master Plan. Additional information regarding actions and performance measures for the levels of service will be provided in May 2017 after City staff have begun developing specific actions, preparing associated cost and staffing resources needed to meet the levels of service.

Approved By:           City Manager ***DT***   City Attorney ***MK***

## **INTRODUCTION**

The Surface Water Master Plan is a vision document that establishes the management strategy for the Surface Water Utility to help meet the established level-of-service goals and permit requirements. It also includes the development of both a financial and policy process for the Utility to implement the strategy.

Staff are working with consultants, Brown and Caldwell and FCS Group (BC Team), to update the City's 2011 Surface Water Master Plan (2011 Master Plan). The purpose of the 2017 Surface Water Master Plan (Master Plan) is to address drainage and water quality challenges associated with growth, increasing regulations, and aging infrastructure. The Master Plan will guide the Surface Water Utility (Utility) for the next five (5) to 10 years including recommendations for capital improvements, programs, and a financial plan for long-term asset management.

One of the first tasks in developing the Master Plan is to refine and clarify the levels of service the Utility is to provide to its customers. Draft levels of service and corresponding level-of-service targets have been developed through a series of internal workshops with City staff, and have been presented to the public for review and comment.

The purpose of this report is to inform and receive feedback from Council on a preliminary set of levels of service and level-of-service targets, as well as outline next steps for public outreach and continued plan development. The preliminary levels of service may be adjusted and further refined during subsequent tasks, so updates will be provided to Council in May 2017.

## **BACKGROUND**

The Surface Water Utility provides stormwater, water quality, and environmental services to the residents of Shoreline. The Utility is funded through the Surface Water Utility Fund, which generates revenue through annual Surface Water management fees. The Utility provides for capital improvements and operational activities that reduce flooding and drainage issues, water quality programs to meet the NPDES Phase II permit requirements, as well as stream and wetland enhancement within the City.

### **Master Planning**

The City's first Surface Water Master Plan was adopted with the 2005 Comprehensive Plan. The 2005 Master Plan identified and prioritized Surface Water projects and programs for development. An updated Surface Water Master Plan was adopted in 2011. The 2011 Master Plan established a prioritized schedule to prepare and implement Basin Plans for each of the City's 11 surface water basins. The 2011 Master Plan was intended to serve as a management plan for approximately five years, or until all the Basin Plans were completed.

Since 2011, the Utility has accomplished several advances in the way surface water is managed in the City. Significant accomplishments include condition assessments associated with each of the Basin Plans and establishing a method to prioritize the capital improvement projects and activities identified in the Basin Plans. In recent years,

the Utility has also completed capital improvement projects that were not identified in the 2011 Master Plan. Most notably, the ongoing Stormwater Pipe Repair and Replacement program has addressed critical pipe repair work, consistent with recommendation contained in completed Basin Plans. In addition, Small works and Greenworks projects that apply low impact development (LID) techniques to reduce runoff and improve water quality through infiltration and bioretention have been completed.

On June 6, 2016 the Council authorized the City Manager to execute a professional services agreement with Brown and Caldwell to provide an update to the Master Plan. The staff report regarding execution of the agreement can be found at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport060616-7b.pdf>. This updated Master Plan will guide the Utility for the next five (5) to 10 years including establishing new levels of service, development of an Asset Management Program framework, project recommendations for inclusion in the Capital Improvement Program (CIP), and a financial plan for long-term utility management.

The Master Plan scope consists of major components necessary to develop a comprehensive Master Plan, including defining levels of service for the Utility, consolidating information from the completed or ongoing basin plans and condition assessment plans, preparing the Utility for anticipated requirements related to compliance with the 2018-2022 NPDES Phase II permit, providing recommendations for future CIP projects, developing rate structure and financial planning recommendations, and developing policy recommendations for Council consideration where existing policies may need to be updated or do not exist.

### Levels of Service

A key objective of the Master Plan is to match the levels of service provided by the Utility with the expectations of customers. This requires a clear understanding of customers' needs, expectations and preferences. Levels of service will be used to:

- provide customers with an understanding of the services offered
- assess suitability, affordability, and equity of the services offered
- focus asset management activities needed to deliver the levels of service
- measure performance and track progress of the Utility
- identify the costs and benefits of the services offered

Draft levels of service have been developed; however, refinement of the levels of service will continue throughout the master planning process. After Council provides comment on the draft levels of service, the BC Team will continue to work with City staff to identify the best practices and asset management activities needed to meet defined level-of-service targets, including the development of key performance indicators (KPIs). KPIs measure the engineering, technical, and operational success of the activities performed by the Utility. One or more KPIs will be defined for each level-of-service target. While levels of service link directly to the customer expectations, KPIs are more specific and measurable, which will help the Utility determine whether levels of service are being met.

## DISCUSSION

The Surface Water Utility is currently relying on the 2011 Master Plan to manage utility activities. The levels of service described in the 2011 Master Plan focus primarily on the regulatory requirements that were anticipated in the 2013–2018 NPDES Phase II Permit. The plan evaluated major components of the Utility with respect to two levels of service defined as follows:

- *Level of Service 1* is defined as providing the current levels of service, plus meeting the 2013 – 2018 NPDES Phase II permit requirements and placing a greater emphasis in asset management and maintenance of the existing system.
- *Level of Service 2* is defined as exceeding the 2013 – 2018 NPDES Phase II permit requirements plus expanding Utility programs to provide a higher level of service, particularly in the area of protection and improvement of water quality.

City Staff and the BC Team reviewed the current Surface Water Master Plan (2011), the City’s Comprehensive Plan, and the 2015-2017 City Council Goals and Work Plan to determine the recommended level of service provided to customers in terms of asset management practices. The BC Team then prepared a Level of Service matrix with suggested language for the levels of service and associated level-of-service targets. As the Master Plan and Asset Management Program progress, this matrix will be expanded to include actions and performance measures. Through several workshops with City staff, draft levels of service and level-of-service targets were developed, as shown in Table 2 below.

**Table 2. Draft Levels of Service and Level-of-Service Targets for Matrix Development**

Level of Service		Level-of-Service Target
1	Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure	No verifiable health and safety issues or environmental damage caused by the stormwater services outside of risk tolerance
2	Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget	Meet the levels of service as measured by customer satisfaction and rate and revenue projections.
3	Engage in transparent communication through public education and outreach	Maintain a communication plan to inform the community on utility goals and progress
4	Comply with regulatory requirements for the urban drainage system	Meet or exceed regulatory requirements for NPDES Phase II and federal, state, and local regulations affecting surface water management

Next Steps for the Master Planning process will involve the BC Team working with City staff to identify KPIs for evaluating and tracking Utility performance against the draft levels of service and levels of service targets. This will be one of the main outcomes of the current effort to revise the City's Surface Water Utility Asset Management Program. The BC Team will continue to work with City staff and refine the levels of service as the master planning process moves into technical evaluations, rate studies, and financial planning.

## **STAKEHOLDER OUTREACH**

Public outreach is an important way to match customer expectations with the levels of service defined for the Utility. To gather this input, a Public Open House was held at City Hall on Thursday, September 8<sup>th</sup>, 2016. A total of 23 Shoreline citizens attended and listened to a short presentation on the surface water master planning process and the development of levels of service. The presentation was followed by many questions from the attendees, ranging from general discussion of surface water to specific drainage problems experienced by Shoreline residences. After the question and answer portion of the meeting, residents were encouraged to visit each of the two work stations set up in the back of the room. The first work station focused on general surface water topics and planning process. The second work station exhibited draft levels of service for the Utility and attendees interactively posted stickers indicating—in their view—the priorities of the Utility. Questions, comments, and priority notes from the Open house have been compiled and used to inform the levels of service and level-of-service targets recommended to Council.

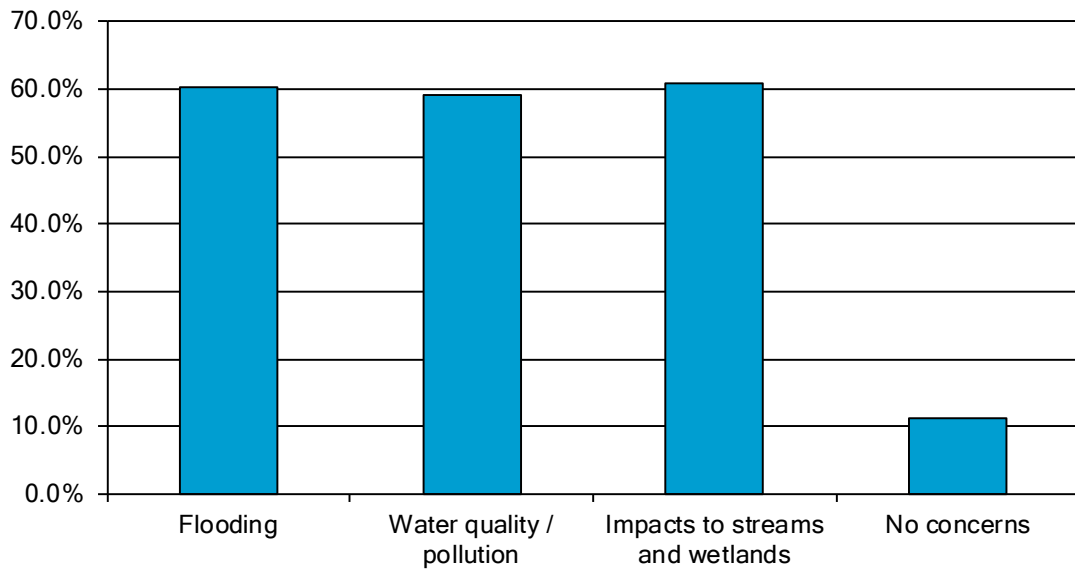
### **Public Survey**

Along with the Open House, City staff conducted a public survey to solicit feedback on the draft levels of service and gain a better understanding of current customer expectations for surface water services. The web-based survey was distributed in advance of the open house and through various avenues including Shoreline Alerts, Shoreline Area News, the City's website and neighborhood associations. The survey was also available at work stations during the open house and the online from September 2<sup>ND</sup> through September 16<sup>TH</sup>. A total of 171 Shoreline residents completed the survey; complete results of the survey are provided in Attachment A. Key findings from the survey include the following:

- 63 percent of respondents are not familiar with the Surface Water Utility or the services it provides.
- 58 percent of respondents have some concerns with stormwater services, such as “drains, ditches or outfalls, being properly maintained in your area.”
- General concerns were relatively evenly distributed between flooding, water quality/pollution, and impacts to streams and wetlands (see Figure below).

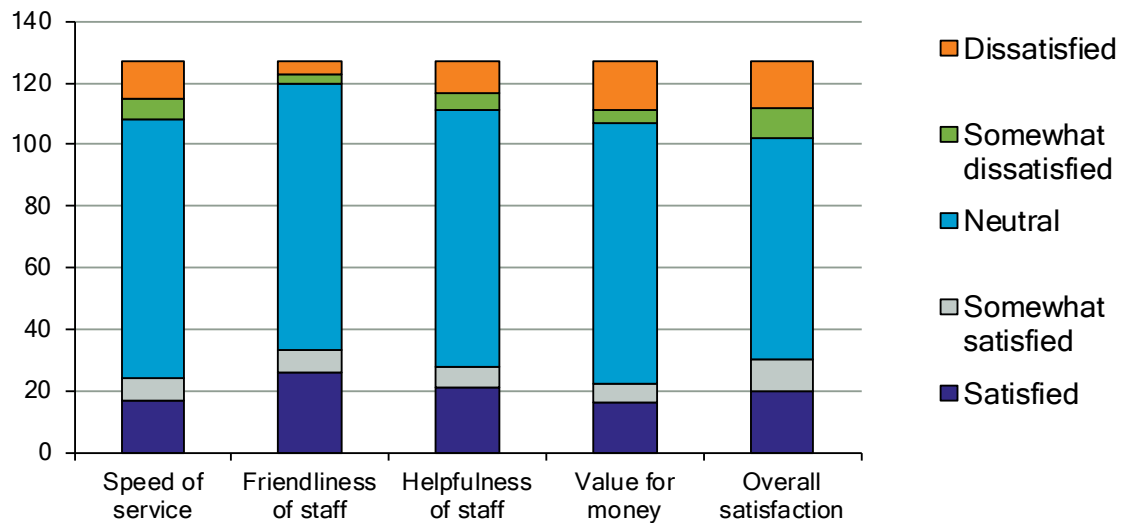


**What are your concerns with stormwater? Check all that apply.**



- Respondents were generally neutral when asked about their satisfaction with surface water services. Of the non-neutral responses, “value for money” had the highest level of dissatisfaction, while “friendliness of staff” had the highest satisfaction (see Figure below).

**How satisfied are you with the following aspects of our stormwater services?**



- 46 percent of respondents provided written comments regarding their concerns (see Attachment A).
- 31 percent of respondents provided general comments or suggestions (see Attachment A).
- For the recommended levels of service, Respondents ranked “Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure” as the highest priority.

- For the recommended levels of service, Respondents ranked “Engage in transparent communication through public education and outreach” as the lowest priority.

### **COUNCIL GOAL ADDRESSED**

This project addresses City Council Goal #2: Improve Shoreline’s utility, transportation and environmental infrastructure.

### **RESOURCE/FINANCIAL IMPACT**

Levels of service lay the groundwork for customer expectations and the associated targets and performance measures will guide Utility activities such as maintenance frequency, inspection techniques, and capital improvement sizing. Specific impacts to Surface Water fees and staffing needs will be evaluated as the Master Plan progresses.

### **RECOMMENDATION**

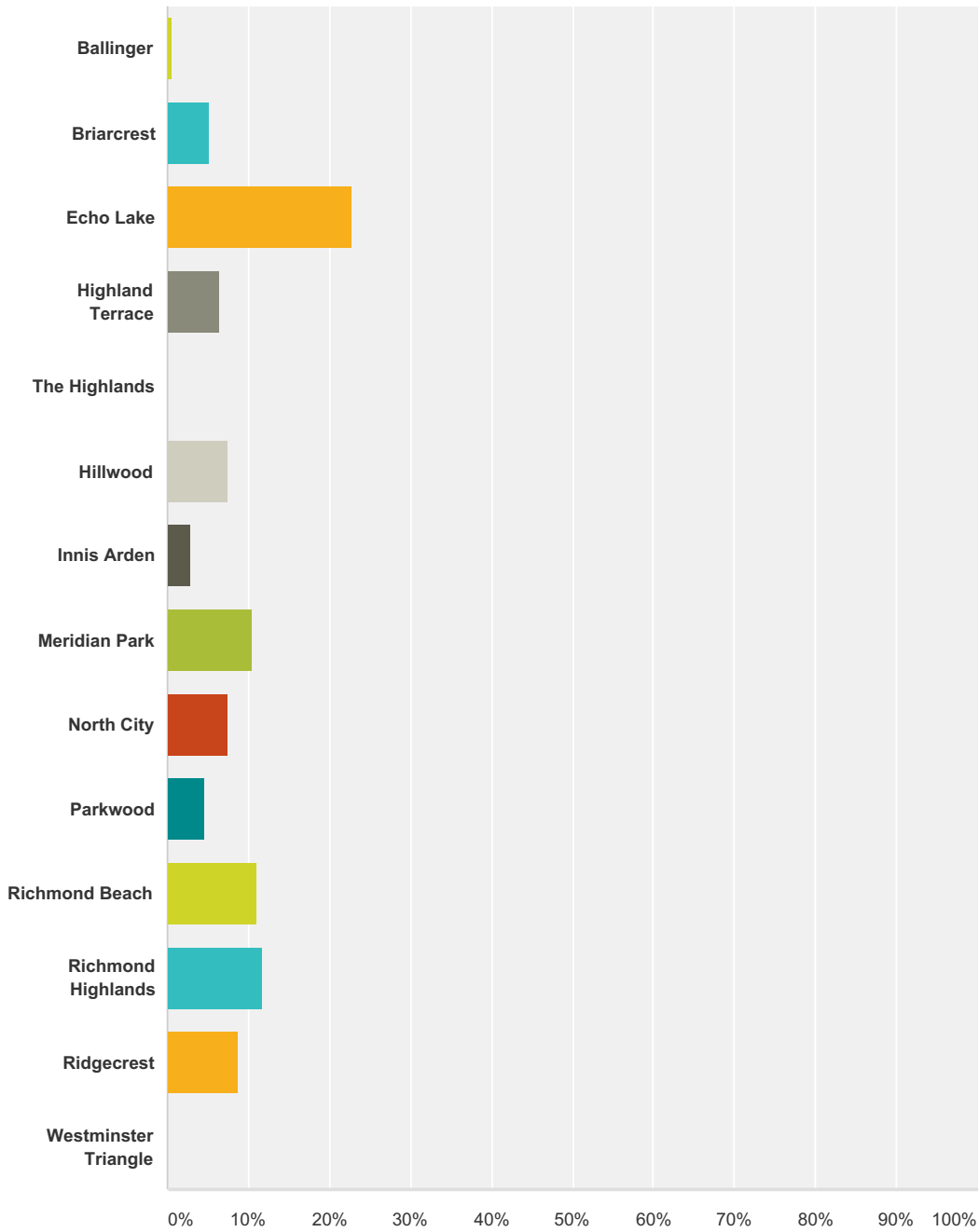
Staff requests that the Council review and provide comment on the draft levels of service and levels of service targets for continued work on the Master Plan. Additional information regarding actions and performance measures for the levels of service will be provided in May 2017 after City staff have begun developing specific actions, preparing associated cost and staffing resources needed to meet the levels of service.

### **ATTACHMENTS**

Attachment A: 2017 Surface Water Master Plan Level of Service Survey Results

### Q1 What neighborhood do you live in?

Answered: 171 Skipped: 0

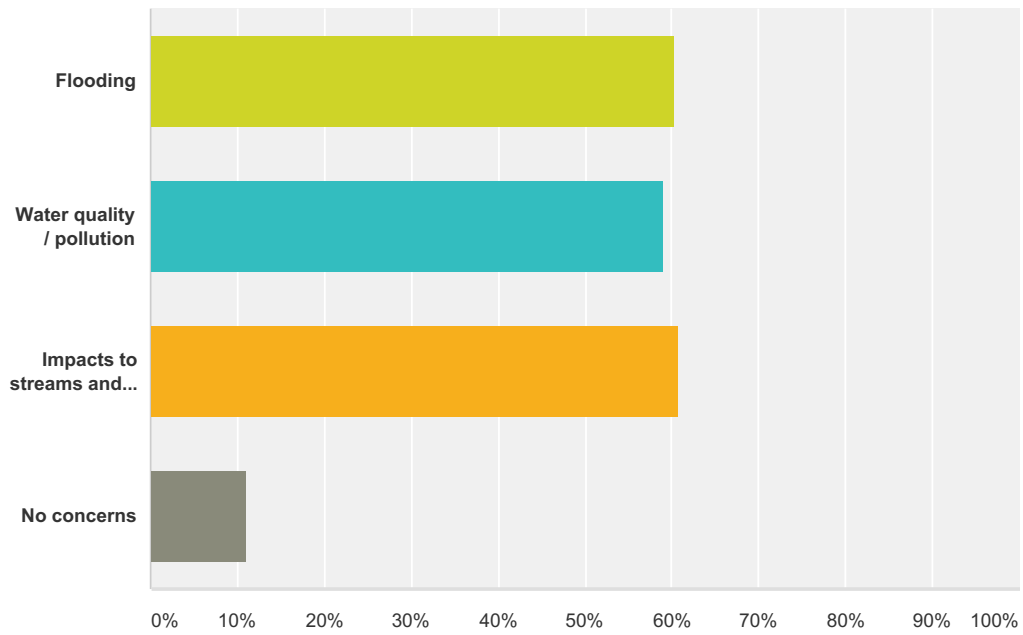


Answer Choices	Responses
Ballinger	0.58% 1
Briarcrest	5.26% 9
Echo Lake	22.81% 39
Highland Terrace	6.43% 11
The Highlands	0.00% 0

Hillwood	7.60%	13
Innis Arden	2.92%	5
Meridian Park	10.53%	18
North City	7.60%	13
Parkwood	4.68%	8
Richmond Beach	11.11%	19
Richmond Highlands	11.70%	20
Ridgecrest	8.77%	15
Westminster Triangle	0.00%	0
<b>Total</b>		<b>171</b>

**Q2 What are your concerns with stormwater? Check all that apply.**

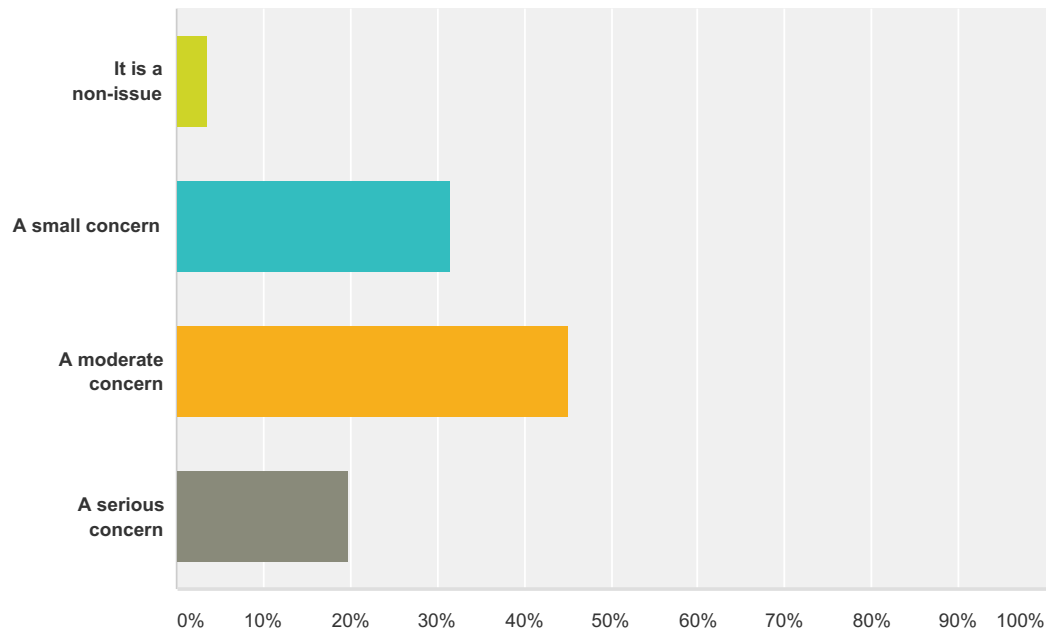
Answered: 171 Skipped: 0



Answer Choices	Responses
Flooding	60.23% 103
Water quality / pollution	59.06% 101
Impacts to streams and wetlands	60.82% 104
No concerns	11.11% 19
<b>Total Respondents: 171</b>	

### Q3 How would you rate stormwater issues in Shoreline, as a whole?

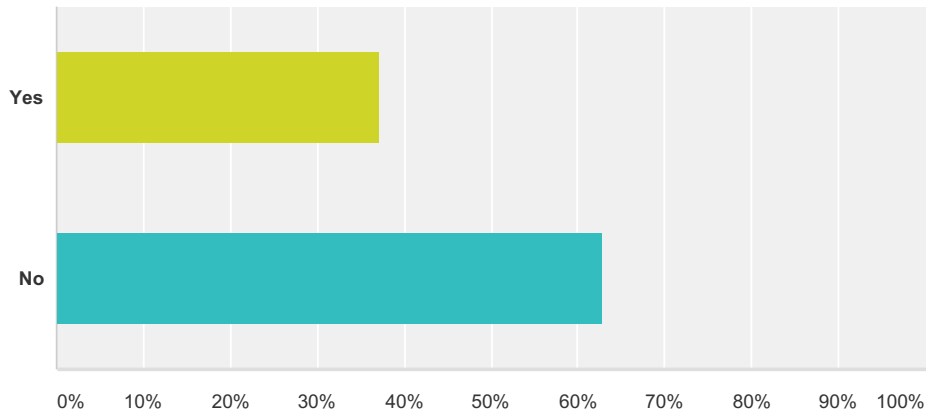
Answered: 171 Skipped: 0



Answer Choices	Responses	
It is a non-issue	3.51%	6
A small concern	31.58%	54
A moderate concern	45.03%	77
A serious concern	19.88%	34
<b>Total</b>		<b>171</b>

### Q4 Are you familiar with the Surface Water Utility and what it does?

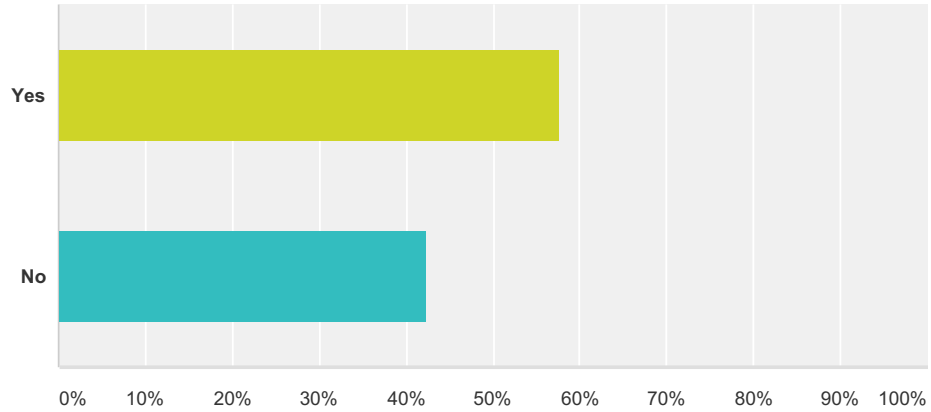
Answered: 170 Skipped: 1



Answer Choices	Responses	
Yes	37.06%	63
No	62.94%	107
<b>Total</b>		<b>170</b>

**Q5 Do you have any concerns with stormwater services, such as drains, ditches or outfalls, being properly maintained in your area?**

Answered: 170 Skipped: 1



Answer Choices	Responses
Yes	57.65% 98
No	42.35% 72
<b>Total</b>	<b>170</b>



**Q6 You answered "yes" to having concerns with stormwater services such as drains, ditches or outfalls, being properly maintained in your area. Please describe your concern below:**

Answered: 78 Skipped: 93

#	Responses	Date
1	Specifically the on and off ramps for I-5 and 175th. There has been flooding here multiple times in the last year, coming close to swamping lower-clearance cars.	9/15/2016 3:17 PM
2	Cromwell Park is an eyesore and now we have Mosquitos that we did not have before the retention pond.	9/15/2016 10:36 AM
3	We had an 8' deep sink hole develop right next to our house a few years ago. There is a large storm drain that runs there. A 1963 pipe failed during a big November rain. It runs down a steep hill from there. If a pipe up top failed, I worry about the condition of the rest of the line.	9/14/2016 11:07 PM
4	Keeping drains clear, and making sure ditches are clear of debris	9/14/2016 8:49 PM
5	Flooding usually near the corner of 1st and 179th after a rainfall.	9/14/2016 4:01 PM
6	The city has told me it only maintains the ditch once every two years. Neighbor blows needles and other debris into the ditch (though he denies it), which can cause clogging.	9/14/2016 3:23 PM
7	When there is a heavy downpour, part of my street floods. Additionally, there is always debris clogging the drains on Fremont, causing standing water during heavy rains	9/13/2016 8:35 PM
8	Overflowing storm drains flood our property. The city has done little to manage their water on our property. This storm drain is not prepared for major weather events.	9/13/2016 8:29 PM
9	Drains--so far so good, and I'd like to be able to continue saying that.	9/11/2016 11:47 PM
10	The drains are never cleaned or cleared on our street. We do it ourselves	9/10/2016 3:40 PM
11	The ditches and culverts in front of our house and other houses along Greenwood Ave N should be inspected, it appears some are clogged up so the water may not move south-north.	9/10/2016 9:51 AM
12	I have no idea what if anything you will do. I never heard of you before.	9/9/2016 6:22 PM
13	Drain is not level with road- road needs resurfacing	9/9/2016 4:02 PM
14	The area along the street in front of my property that is county property that I have to maintain is very wet and muddy especially when some one drives on it and makes a large rut which makes it hard for me to mow.	9/9/2016 1:28 PM
15	Concerned about Echo Lake water levels and water quality, particularly since Aurora Corridor project. Seems that it's worse, and not 'as good or better.'	9/9/2016 11:08 AM
16	We have runoff from the QFC shopping center coming through our property. very year when the leaves come down we worry about the neighbor yard being flooded? We have to be vigilant to make certain the leaves are removed to avoid flooding	9/9/2016 11:06 AM
17	Streets are ok but concerned about where it is going. Sensitive areas like echo lake has drainage issues. Not solved - auroras done now. Harmful Vegetation has grown in	9/9/2016 10:58 AM
18	Water draining into echo lake	9/9/2016 10:55 AM
19	Regulations are complete and precise enough to be applied to actual conditions reliably.	9/9/2016 10:54 AM
20	High water table, new structures make increased standing water. Getting worse.	9/8/2016 7:30 PM
21	Storm water being directed thru culver behind the ymca is loaded with oils and sediment from aurora. Their is inadequate filtration and holding tanks for the volume of water entering Echo Lake during a moderate storm.	9/8/2016 1:25 PM
22	This has been a concern since I bought property 35 yrs ago. Everybody passed the problem around. Street always floods, drains slow and we keep leaves etc our	9/8/2016 12:41 AM

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23	I live on Echo Lake. And there have been times the drain at the north end of the lake gets clogged, the water level rises, and is frightening. Once it got within 18 inches of the door. If it had not been for a volunteer who knew where the drain was and cleared it, we would have had real problems.	9/7/2016 9:50 PM
24	The city right of ways - alleys especially are not being addressed. New construction down hill from our property was put in and they were allowed to raise the alley. Thus, the flow from all the houses upstream from us dumps into our backyard and we have had major damage due to this. After several phone calls and visits to us and our neighbors from the city, no one is responding or taken any responsibility. We will need to spend thousands of dollars to take care of this water that is not coming from our property.	9/7/2016 9:38 PM
25	I am not sure if my culvert has been inspected along with the with pipes that feed it. There also doesn't seem to be a concerted effort to notify homeowners that the stormwater covers/grates should be kept clear of debris.	9/7/2016 7:19 PM
26	When the sidewalk was installed in front of my home, several years ago, it wasn't level and there is a dip where rain water pools. It's gotten worse over time. I reached out to the Shoreline Public Works supervisor continuously, for 2 years. He finally replied, just last month, to say that it wouldn't be repaired (but on one or two occasions over those 2 years, had led me to believe they would).	9/7/2016 6:35 PM
27	I live right n N 185th St. The leaves clog the drains unless someone pulls them out. Street cleaners don't go by often enough. Perhaps the crew in orange jumpsuits can be put to work pulling leaves out of the grates on a regular basis during the Fall & Winter.	9/7/2016 4:44 PM
28	alleys that are considered city R.O.W. but that are not maintained by the city and allow water migration off of and then allows excess water to drain onto properties which causes flooding to residences.	9/7/2016 4:32 PM
29	We live in a slope and our basement has flooded in the past. I want to make sure storm water drains are maintained so the runoff doesn't end up in our basement.	9/7/2016 4:20 PM
30	Water from surrounding properties and from the street flows onto our property, causing flooding of crawl spaces, necessitating a sump pump that runs most of the winter. Each individual property (and the city) should be required to manage their own stormwater and prevent runoff onto surrounding properties.	9/7/2016 4:07 PM
31	drain between homes gets clogged and drain by bus stop backs up	9/7/2016 4:00 PM
32	I often see clogged drains due to leaves, etc. on the arterials in our neighborhood. I'm especially concerned with standing water in front of Meridian Park elementary school. This is a hazard to drivers, students, and other pedestrians.	9/7/2016 3:56 PM
33	Needs more maintenance	9/7/2016 3:47 PM
34	Excess surface rain water runs down Densmore N. near 155th. Small berm seems only a temporary solution.	9/7/2016 3:42 PM
35	Standing water at corner of 183rd Street and Meridian Ave N. Homes that have asphalt covering entire area from property to street causing more run off downhill.	9/7/2016 1:08 PM
36	There is a ditch at the bottom of my property next to the street. I honestly don't know if it's my responsibility or the city's to maintain that area, so I do it - clean up dead leaves and debris. I also clear out debris from the large drainage pipe that runs from the ditch under my driveway. The city never cuts the weeds/grass here, although I see it being done in other areas. So I do it to the best of my ability.	9/7/2016 11:14 AM
37	Drains are plugged which causes rainwater to flood the street. Pollution enters through the open system. Outfalls create erosion of soils.	9/7/2016 11:01 AM
38	My concerns are: - Road construction is impacting stormwater drainage. When the 175th Ave was redone 10/15 years ago, water started backing up in backyards. - Additional development of buildings that will cover more of the soil and end up with more runoff water. The extreme flooding that happen this year in the south of the country happened to places that are not subject to floods but the heavy construction created a dangerous path for water flooding.	9/7/2016 10:18 AM
39	Maintenance and cleaning of storm drain catch basins on private property such as Condominiums and Homeowner Associations.	9/7/2016 10:06 AM
40	My basement was destroyed by flooding. I spent \$30K to repair it and to put in a drainage system. Makes me wonder what the city is doing.	9/7/2016 9:59 AM
41	have never seen any work being done on the ditches and drainage in our area	9/7/2016 9:52 AM
42	My garage at 17327 1st Ave NW is the default drainage for the neighborhood, dependent on one storm drain, which gets clogged with leaves etc. from upper sections of the street.	9/7/2016 9:35 AM
43	Some drains get clogged with leaves and debris. We try to watch out for it, but it tends to happen in the winter, when we are rarely home during daylight hours.	9/7/2016 8:30 AM

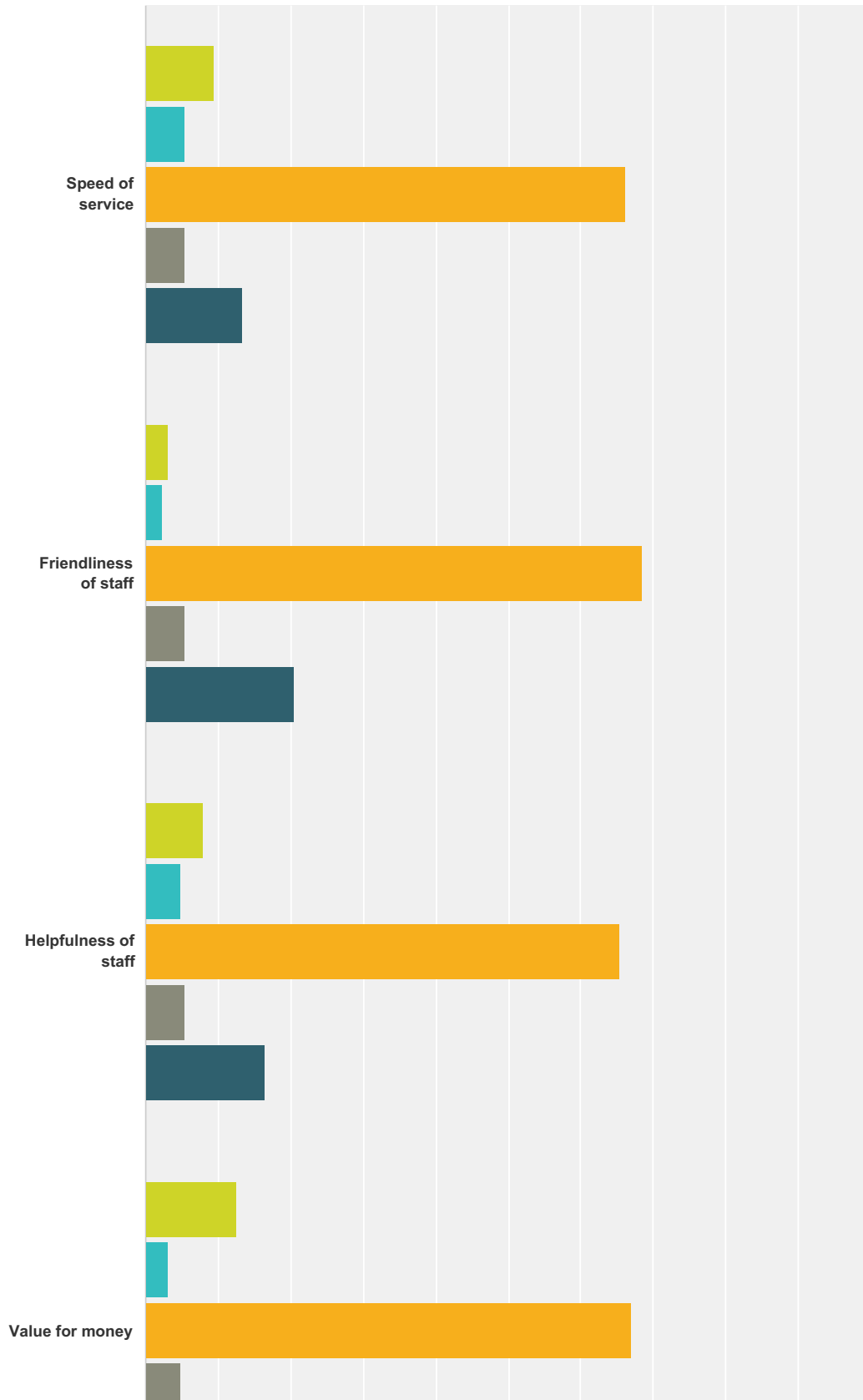
44	Our ditches are over grown and almost completely filled in. There is no place for the water to go. Neighbors over the years have filled in the ditches for parking.	9/7/2016 8:20 AM
45	-	9/7/2016 8:12 AM
46	That neighbors and homeowners continue to keep street drains clear by their driveways, especially during the fall and winter months.	9/7/2016 7:56 AM
47	Blocked drains, Old or unknown drainage systems on private property diverting water in unexpected ways. High Groundwater flooding basement during wet season.	9/7/2016 7:56 AM
48	Rainwater accumulates in areas where the street has slumped, so it pools instead of flowing to drains.	9/7/2016 7:52 AM
49	Drains are often clogged with tree debris in the Fall. Storm drain locations are inadequate to capture water runoff flowing down streets and into driveways.	9/7/2016 7:51 AM
50	when it rains I have water from my neighbor's back yard I have to have sand bags along fence also installed sump pump in front yard my house is the only one that floods in my cul de sac, my back yard has been sinking in one corner before my house was built this land was a lake full of water then filled to build a house I have contacted seattle water, ronald waste water many times & no response if I sell my house I have to disclose this so lam not happy with city of shoreline	9/7/2016 7:25 AM
51	there is no storm sewer on my block - water won't run uphill to the nearest outlet, so it has to evaporate in the street, and might be making the adjacent ground soft	9/7/2016 7:15 AM
52	My parking strip floods during heavy rains making any visitor parking extremely inconvenient. (I am not familiar with your agency, thus my answers in #7).	9/7/2016 7:12 AM
53	There are spots on Ashworth Ave N where water collects when it rains.	9/7/2016 7:05 AM
54	Surface water structures not connected to the City system in areas where high density residential has been proposed. Steep slopes in areas of high density rezone.	9/7/2016 6:16 AM
55	Flooding in our back yard and in front of our house because neighbors drain into street	9/7/2016 12:09 AM
56	Ever since my road was slurried, water pours down my driveway, overcomes the drain I have and present a real problem of flooding the basement thru a below grade window. The street needs to be leveled so water id channeled into the drain system that is there.	9/6/2016 11:22 PM
57	I really don't think people are aware that the drains need to be kept clear and debris in front of their house will wind up floating down with the rain. Educational letters might help? In the past 2 years there have been more pine needles and plant debris due to the drought conditions and it has caused issues on my block with water flow.	9/6/2016 10:27 PM
58	Open ditches can fill and overflow. Shrubs growing in open ditches, plants/shrubs/weeds/ivy/trees drink water but also impede flow of water.	9/6/2016 6:49 PM
59	There are a series of ditches along 5th NE that need work and maintenance as well as the runoff from the road that runs in front of my house. I think the project along Ashworth should be modeled for this street. The ditches fill with debris and garbage and that gets washed into the drainage system. I also think more could be done to enlist residents to help make sure street drains are clear to receive runoff.	9/6/2016 6:10 PM
60	Our condo area is flooded by properties north of here.	9/6/2016 4:32 PM
61	Surface water management in Innis Arden and much of Richmond Beach is non-existent or inadequate with roadside flooding or water coursing down and/or across roadsides in many areas during significant rains. Some areas have no ditches or catch basins and many catch basins are at an elevation above the pavement so that water does not flow into them, creating huge puddles or channeling the run-off into other areas. Shoreline has authorized massive tree-cutting of significant trees without requiring planning and mitigation for the additional run-off generated as a result of tree removal.	9/6/2016 4:24 PM
62	Primarily centered around drain at NW corner of 178th and Wayne. Heavy rainfall or during winter it doesn't drain so water accumulates. I have gone out with a rake to clear it when the puddle forms.	9/6/2016 4:07 PM
63	Current infrastructure doesn't seem to be capable of handling existing runoff. The recent rezone will only make matters worse. Also jurisdiction is an issue. The Shoreline community Center storm drains aren't under the managing entity.	9/6/2016 3:27 PM
64	Neighbors mow lawn, blows into the street...then the rain takes it into the storm drains and plugs them.....chemicals in lawns etc.	9/6/2016 3:15 PM
65	Surface drains need to be cleared of clougs	9/6/2016 3:00 PM
66	The infrastructure is a problem throughout America. Fortunately, Shoreline's sewer is newer than most. RE: the next set of questions - how would I know?	9/6/2016 2:42 PM

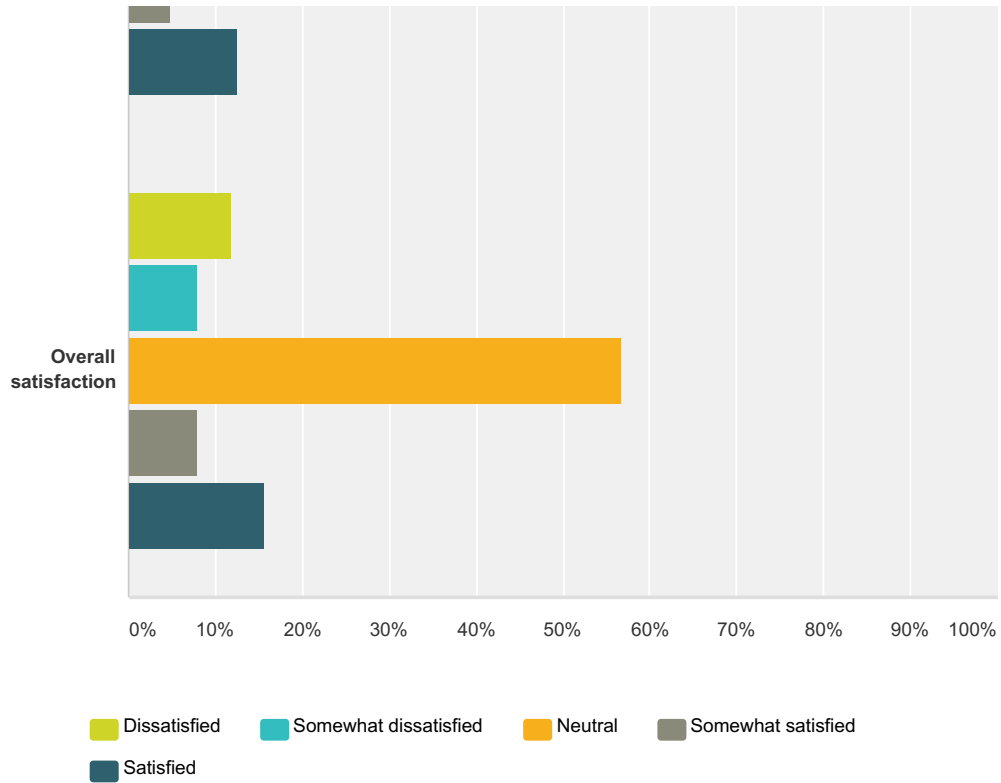
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67	Ditches in our neighborhood, not tied in to storm water sewers	9/6/2016 2:40 PM
68	Boeing Creek washed out banks and trails is concerning. Also not excited about the plan to breach Lost Lake dam but understand the prohibited costs of dredge. Wish there was a cost effective way to keep the lake without the need to dredge.	9/6/2016 1:32 PM
69	We had a mainline burst in front of our property.	9/6/2016 12:53 PM
70	There are too many 'ditches' which do not allow people to walk without going into the street and traffic. The city should address this.	9/6/2016 12:42 PM
71	Failing culverts under private driveways, ditch maintenance, inventory of drainage pipes not correct or classified properly.	9/6/2016 12:41 PM
72	They hardly seem to be maintained at all. When something was done the result was so bad the neighbors filled the ditch back it.	9/6/2016 11:58 AM
73	Some drains have been built higher than the street and are useless. An example of this is on the corner of Richmond Beach Road and 3rd NW. There are also drains placed within 2 feet of each other--total waste. There are many open ditches in our neighborhood that do not flow with water, even during heavy rainstorms. These should be filled in and covered with sidewalks to make walking along streets more safe.	9/6/2016 11:48 AM
74	I hae concerns of flood events and it's impact on water quality on Echo Lake. I also have concerns on maintainenanc of open ditches along streetsides..as they become deposits for litter and invasive weeds.	9/6/2016 11:42 AM
75	When the lake is high and the rain is falling hard and fast our yard starts to flood and comes closer and closer to my patio	9/6/2016 11:37 AM
76	Clear the ditches and drains	9/6/2016 11:37 AM
77	As a pedestrian I often notice pools of water on the side streets that do not drain - an example is on 183rd and Meridian. When there is a lot of rain or a downpour this can be a safety issue having so much water in the street or path.	9/6/2016 11:34 AM
78	The ditches are dangerous for people and cars. They become a litter bin - and cannot be casually cleaned. The grass grows so high that in some places you cannot see over it, or you cannot see there is a ditch there. The Echo Lake exit is not well maintained. It gets clogged with debris - a neighbor used to maintain it in storms but he has moved.	9/5/2016 11:23 PM

### Q7 How satisfied are you with the following aspects of our stormwater services?

Answered: 127 Skipped: 44

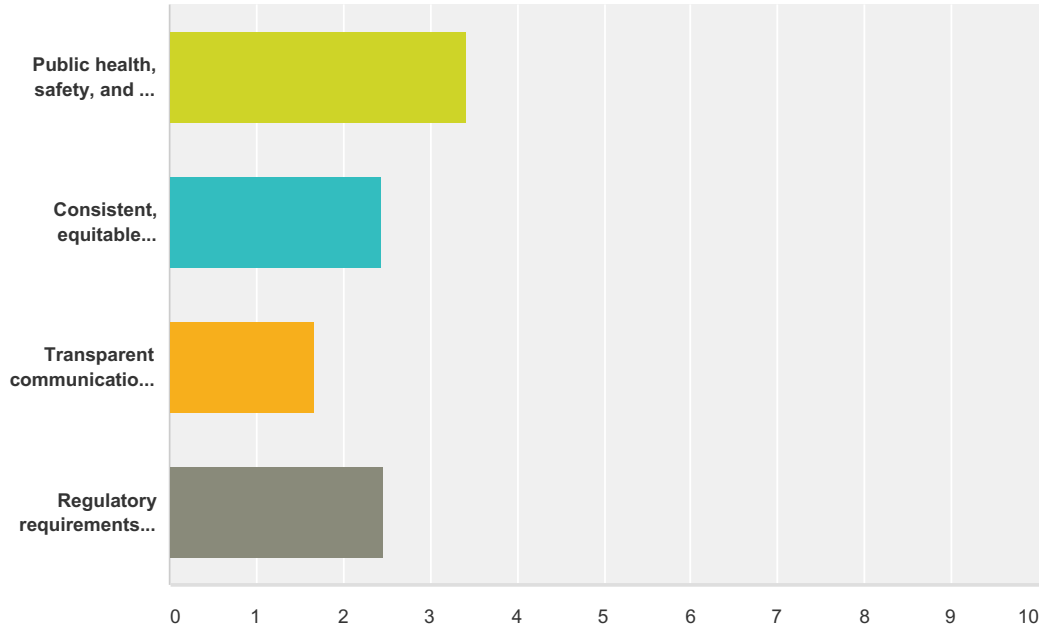




	Dissatisfied	Somewhat dissatisfied	Neutral	Somewhat satisfied	Satisfied	Total
Speed of service	9.45% 12	5.51% 7	66.14% 84	5.51% 7	13.39% 17	127
Friendliness of staff	3.15% 4	2.36% 3	68.50% 87	5.51% 7	20.47% 26	127
Helpfulness of staff	7.87% 10	4.72% 6	65.35% 83	5.51% 7	16.54% 21	127
Value for money	12.60% 16	3.15% 4	66.93% 85	4.72% 6	12.60% 16	127
Overall satisfaction	11.81% 15	7.87% 10	56.69% 72	7.87% 10	15.75% 20	127

**Q8 \*Please rank the following Levels of Service in the order of most importance to least importance (using 1 for most important and 4 for least important).**

Answered: 127 Skipped: 44



	1	2	3	4	Total	Score
Public health, safety, and the environment Manage public health, safety and environmental risks from impaired water quality, flooding, and failed infrastructure.	61.42% 78	25.20% 32	7.09% 9	6.30% 8	127	3.42
Consistent, equitable standards of service Provide consistent, equitable standards of service to the citizens of Shoreline at a reasonable cost, within rates and budget.	14.96% 19	28.35% 36	43.31% 55	13.39% 17	127	2.45
Transparent communication and education Engage in transparent communication through public education and outreach.	3.94% 5	15.75% 20	22.83% 29	57.48% 73	127	1.66
Regulatory requirements compliance Comply with regulatory requirements for the urban drainage system.	19.69% 25	30.71% 39	26.77% 34	22.83% 29	127	2.47

## Q9 Do you have any additional stormwater service concerns or suggestions?

Answered: 53 Skipped: 118

#	Responses	Date
1	Thanks for asking.	9/14/2016 11:07 PM
2	A storm water outlet near the NE corner of the Dale Turner YMCA is about 4 to 5 feet across and during heavy rain discharges over 1 million gallons of water within a 24 hr. period several times a year which goes into Echo Lake. How can this possibly be filtered properly before it enters the lake? My calculations made from data taken from King Co records.	9/13/2016 3:37 PM
3	this is the first time I heard of Surface Water Utility	9/11/2016 11:47 PM
4	It would be great to have community education on residential and commercial pollutants, so people are using environmentally friendly or no chemicals on their lawns, gardens, and rooftops.	9/10/2016 9:51 AM
5	No. This is all new to me.	9/9/2016 6:22 PM
6	Not at this time.	9/9/2016 4:13 PM
7	I am concerned that the report on the Lake quality will take too long.	9/9/2016 11:08 AM
8	Put cisterns at the QFC Rite Aid parking lots to end the water coming through my private property.	9/9/2016 11:06 AM
9	Concerns about echo lake. Encourage ymca to help	9/9/2016 10:58 AM
10	Concerned goals and regulations will be ignored by developers and no effective action will be taken.	9/9/2016 10:54 AM
11	New buildings need to address their impact and not make it worse.	9/8/2016 7:30 PM
12	Pump the culver behind the ymca 4x a year of sludge, street sweep aurora at night to cut oils and heavy metals. Cut the invasive weeds at the s end of Echo lake and get rid of the drug users living in the bushes and replant with native plants and make a bird sanctuary. Re due the ditch between Echo Lake and the culver; it is loaded with sluge.	9/8/2016 1:25 PM
13	In general I'm concerned about the water quality of Echo Lake, but am unsure of the root cause of deteriorating water quality.	9/8/2016 12:59 PM
14	Fix the flooding problem on our streets 167th and Linden	9/8/2016 12:41 AM
15	I don't really know much about it; sorry. I do appreciate the concern about wetlands.	9/7/2016 9:50 PM
16	Please contact me with a solution for the major water run off from the alley that lands on my property in Richmond Beach. Thank you, Diane Schultz 206-542-4928	9/7/2016 9:38 PM
17	As a homeowner, perhaps a "homeowners stormwater guide" with helpful tips and basic steps showing what we all can all be doing also to improve storm water quality on our properties.	9/7/2016 8:10 PM
18	No	9/7/2016 7:19 PM
19	Since I'm not sure what the Surface Water team provides, I couldn't answer #7. If they are the Public Works group, my answers would be "dissatisfied".	9/7/2016 6:35 PM
20	Several neighbors on my street spent a good amount of time discussing water issues that have been problematic for MANY years with a gentleman from the city (I would have to research on another computer to find the email communications and I will when necessary). I was actually shocked at how fast they came by to check it out and just as fast to discuss what could be done. Well, that was a couple of years ago and have not heard a word since. I would be happy to get into more details. gruwelfam@comcast.net	9/7/2016 4:53 PM
21	The zoning to allow more buildings along N 185th St. area & bring in a larger population is absolutely insane. We have standing water, underground streams, swampy yards and yet the City Council thinks it's a great idea to build, build, build. More people = more waste water & pollution. Stop the growth. If we wanted to live in the "city" we'd be in downtown Seattle among all the concrete!	9/7/2016 4:44 PM
22	Keep up the good work!	9/7/2016 2:31 PM
23	What are the bright green areas inside the different neighborhoods.	9/7/2016 1:43 PM



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24	All of us are remiss in not making the natural environment a top priority. But ultimately, accomodating nature's ways is a critical goal.	9/7/2016 11:44 AM
25	Proposed construction of townhouses at 18339 Wallingford Ave N will increase flooding of homes just south of that address (including our home!).	9/7/2016 11:01 AM
26	too expensive, city regularly doesn't protect wetlands	9/7/2016 8:12 AM
27	Any power generation possibilities? Turbine at outfall?	9/7/2016 7:56 AM
28	Needs better outreach with public.	9/7/2016 7:56 AM
29	Storm water flowing down hills is not captured by drains and diverts down our driveway, causing pooling of water in front of our garage and occasional flooding into our garage.	9/7/2016 7:51 AM
30	answer my questions that I addressed in survey	9/7/2016 7:25 AM
31	This survey doesn't really address actual concerns of me as a resident, but asks me to rate an agency I know little about, since Shoreline's "customer svc" rep I dealt with goes out of his way to disappoint and find excuses for not providing service for my neighborhood.	9/7/2016 7:15 AM
32	Would love to see sidewalks, curbs, and proper drains on Ashworth!	9/7/2016 7:05 AM
33	I have seen hard working Shoreline employees clearing drains! Keep up the great work!	9/7/2016 6:35 AM
34	City needs to work with private residents to get a better understanding of where the system is broken or absent. Complete assessment of each lot in any up zone areas with moratorium on any permits until this is done.	9/7/2016 6:16 AM
35	See the above pertaining to Greenwood PI N	9/6/2016 11:22 PM
36	I do and am currently in contact with Shoreline Public Works department regarding the issues on 26th Ave. I believe home to home education on prevention and possibly additional drain(s) would help the issues my neighbors and I have been experiencing. Please note that my answers for # 7 are neutral, as I am not familiar yet with the storm water services, but would like and now plan to be. Thank you for asking! :)	9/6/2016 10:27 PM
37	Cover or enclose ditches to prevent overflow. Upgrade to larger stormwater runoff pipes. With all of the new construction in our area, there is more cement, fewer trees and shrubs to absorb the water so the entire system needs to be enlarged to handle the increased flow that does not absorb into the ground. Water retention and detention systems in new developments should be a requirement and the developers should pay for them as well as for upgrades to the surrounding communities/neighbors/and down stream stormwater systems.	9/6/2016 6:49 PM
38	Question 7 is difficult to answer as I have had no personal experience or interaction with the stormwater services. Question 8 is problematic in that some of the responses rank equally and are not necessarily more important than the other. I would rank them all fairly high and would assume that they go hand in hand.	9/6/2016 6:10 PM
39	No	9/6/2016 3:27 PM
40	Have neighborhoods take responsibility for their storm drains	9/6/2016 3:00 PM
41	My heavens, you have gone too far with questions 7 & 8.	9/6/2016 2:42 PM
42	No	9/6/2016 2:40 PM
43	Bury all the open ditches and cover drain pipes with sidewalks.	9/6/2016 1:32 PM
44	How does under ground water effect storm water especially with new construction digging foundation walls that block under ground water paths. Is this what is creating the water table to rise?	9/6/2016 12:47 PM
45	If there is an issue on my street again I will never talk to city about it in fear that crews will come and destroy property while making things worse.	9/6/2016 11:58 AM
46	Someone should survey drainage ditches during rainstorms. If the ditch is not in use (i.e., no water flowing through it) then the ditch should be covered for pedestrian safety.	9/6/2016 11:48 AM
47	Not the biggest issues the city faces. drug use, homeless, crime are much more of a concern than a little water a few times of the year. If folks get off their ass and clean up the drains and such already in place, much of this can be eliminated.	9/6/2016 11:38 AM
48	Don't raise property taxes to cover more city expenses. You're impacting property owners in Shoreline. Please keep it affordable to live and work here.	9/6/2016 11:38 AM
49	plans for lowering lake levels when necessary	9/6/2016 11:37 AM
50	Stay within the budget, and keep the drains clear.	9/6/2016 11:37 AM

51	Don't make all of your survey questions required. As someone who is new to Shoreline, I cannot accurately answer #6 yet. When you make every survey question required, you get more bad data.	9/6/2016 11:34 AM
52	A huge concern is the cost for infrastructure in Shoreline.	9/6/2016 11:34 AM
53	We need to be responsible for areas downstream from us - Lake Forest Park and North Seattle and not contribute to their surface water problems.	9/5/2016 11:23 PM

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

<b>AGENDA TITLE:</b>	Discussion of Parks Recreation and Open Space (PROS) Plan Update – Conclusions from Community Outreach		
<b>DEPARTMENT:</b>	Parks, Recreation and Cultural Services		
<b>PRESENTED BY:</b>	Eric Friedli, PRCS Department Director		
<b>ACTION:</b>	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input type="checkbox"/> Public Hearing	<input checked="" type="checkbox"/> Discussion	

**PROBLEM/ISSUE STATEMENT:**

In January 2016, the Parks, Recreation and Cultural Service Department (PRCS) began an 18-month process to prepare an update to the Parks, Recreation and Open Space (PROS) Plan. The Plan establishes a 20-year vision and framework for Shoreline’s recreation and cultural programs, and guides maintenance and investment in park, recreation and open space facilities.

A Communication and Public Engagement Plan provided the framework for public engagement and ensured representation from a wide cross-section of the Shoreline community. Tonight, staff will report key conclusions from the public engagement process and use those conclusions to develop recommendations for improvements to parks, recreation programs and cultural services offered by the City of Shoreline.

**FINANCIAL IMPACT:**

The PROS Plan Update project is listed in the 2016-2021 Capital Improvement Plan with a budget of \$100,000.

**RECOMMENDATION**

No formal action is required; this is a discussion item intended to provide Council with an opportunity to provide feedback on the PROS Plan Update. Staff will return in December and early in 2017 to provide additional opportunities for input and direction on specific components of the Plan.

Approved By:           City Manager **DT**   City Attorney **MK**

## **INTRODUCTION**

An extensive process to update the PROS Plan began in January, 2016 and includes a thorough public process, an Aquatic and Recreation Center Feasibility Study, and a Light Rail Station Subarea Parks and Open Space Plan. The draft PROS Plan will be presented to the City Council in the spring of 2017 for review and approval.

Key conclusions from the public engagement process will inform recommendations for improvements to the parks, recreation facilities and programs, and cultural services, with special emphasis on the development of a Light Rail Station Subarea Parks and Open Space Plan. Staff requests the Council's consideration and endorsement of the work conducted to date.

## **BACKGROUND**

To qualify for certain state and federal grants the PROS Plan must be updated every six (6) years. It identifies a 20-year vision and framework for Shoreline's recreation and cultural programs, and for maintenance and investment in park, recreation and open space facilities. The update is an opportunity to reassess community needs and align program and capital projects with the City's mission and goals. In January 2016, the PRCS Department began the 18-month process to update the PROS Plan which is centered on the theme, "Securing our Foundation, Shaping our Future," defined as:

- **Secure our Foundation** - Take care of what we already have and make current facilities work for us.
- **Shape our Future** - Provide for growth through smart development and targeted acquisition.

## **DISCUSSION**

### **PROS Plan Public Process**

The goal of the public engagement process has been to achieve representative participation from a wide range of community members through multiple and varied opportunities for input. A communication and public engagement plan (Attachment A) was created to provide the framework for the engagement process and ensure the involvement of a wide cross-section of the Shoreline community.

An extensive public process began in January with a random-sample citizen survey, the results of which were shared with the Council on March 21<sup>st</sup>. The staff report for this March 21 Council discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport032116-9a.pdf>.

In addition to the 830 responses received from the community interest survey, public engagement efforts in 2016 included the following:

- ✓ Five (5) Currents articles and announcements;
- ✓ Two (2) Recreation Guide announcements;
- ✓ Four (4) E-news announcements;

- ✓ Meetings with 12 neighborhood associations;
- ✓ Five (5) stakeholder group meetings with urban forest management stewards, outdoor athletic field users, light rail station subarea citizen groups, pool and recreation program users, and arts and cultural service advocates and providers;
- ✓ Six (6) focus group meetings or interviews with underserved or difficult to reach groups including seniors, teens, immigrant/refugee populations, and Spanish-speaking residents, apartment dwellers and members of the Asian and Pacific Islander community;
- ✓ Ten (10) summer intercept events;
- ✓ Comments received by mail and email; and
- ✓ Online questionnaire.

Those actions resulted in 2,170 interactions with citizens in a variety of settings (see Table 1 below).

**Table 1: Community Involvement Participation as of August 15, 2016**

Activity	Participants
Community Opinion Survey	830
Online Questionnaire	578
Stakeholder Interviews	76
Focus Group Meetings	105
Intercept Events	470
Neighborhood Meetings	111

In addition, over 20 people participated in the first PROS Plan community workshop on September 20, 2016 regarding Parks and Open Spaces in Neighborhoods and the two light rail station subareas.

Additional opportunities for public input will include:

- Two (2) additional public workshops in the fall of 2016;
- One final public open house meeting in January 2017;
- Comments by mail and email;
- Meetings of the PRCS/Tree Board and PROS Plan subcommittees; and
- Planning Commission briefing(s).

### **Community Engagement Results**

Hundreds of pages of notes from public engagement meetings, the community opinion survey, and the online questionnaire have been summarized to produce the following:

1. A Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis, and
2. Actions that could be taken to secure our foundation and shape our future.

### ***Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis***

The SWOT Analysis was applied to each park in the Shoreline park system and reviewed and refined by a PRCS Board subcommittee. Summaries for each park can be found at [shorelinewa.gov/prosmeetings](http://shorelinewa.gov/prosmeetings). This information identifies opportunities to maintain our strengths, address our weaknesses, take advantage of opportunities, and

protect ourselves from threats. Below is a SWOT analysis for the park system as a whole.

#### STRENGTHS:

- High level of community support
- Recent investments from 2006 park bonds
- Nice mix of active recreation facilities and passive open space
- Interesting nature trail system

#### WEAKNESSES:

- Unhealthy urban forests
- Perceived lack of safety
- Lack of innovative recreation features such as spray parks, high ropes course
- Transient population living in parks

#### OPPORTUNITIES:

- Respond to reduction in demand for certain types of facilities by replacing them with facilities growing in demand
- Build a volunteer support system for environmental restoration
- Expand the tree canopy

#### THREATS:

- Key park properties are owned by others (school district, State, Seattle City Light)
- Invasive species
- Encroachments from adjacent private property
- Population growth and increased density
- Budget shortfalls

#### ***Actions That Could be Taken to Secure our Foundation and Shape our Future***

In addition to completing a SWOT analysis for each park, specific actions that could be taken to secure our foundation and shape our future were generated and are available at: [shorelinewa.gov/prosmeetings](http://shorelinewa.gov/prosmeetings). Several key themes emerged:

1. Upgrade and enhance existing parks and facilities
2. Manage impacts from future growth including acquisition in the station subareas and along Aurora
3. Improve safety
4. Strengthen access to nature; including greenways and wildlife corridors
5. Increase connectivity to parks, recreation and open space facilities
6. Expand walking and trail-related activities
7. Increase connectivity to parks, recreation and open space facilities
8. Increase options for adults and seniors
9. Add and improve access to aquatics facilities and programs
10. Expand indoor exercise and fitness opportunities
11. Support arts and cultural opportunities
12. Create multigenerational and multi-cultural opportunities
13. Improve access to community gardens and healthy eating

14. Continue community partnerships in providing parks, open space and recreation programming
15. Improve availability of information about facilities and programs

### **Light Rail Station Subarea Parks and Open Space Plan**

The Environmental Impact Statements for the light rail station sub-area plans indicate that:

- The projected 2035 population level would create a demand for approximately one new neighborhood park in EACH of the subareas
- At full build-out, a combination of between two and nine new neighborhood parks or different parks and recreation facilities will be needed.

This information provides very general guidance for the PROS Plan. The desire for specific park amenities such as community gardens, playgrounds, off-leash areas, trails, and pedestrian and bicycle connections have been heard from citizen comments and will be reflected in the final plan.

To aid the development of the Light Rail Station Subarea Parks and Open Space Plan, a preliminary Parks and Open Spaces Draft Opportunity Map (Attachment B) was generated for public review and discussion at the September 20<sup>th</sup> community workshop. The map illustrates examples of opportunities that may exist to improve light rail station subareas including:

1. Improve connectivity to recreation opportunities along the 195<sup>th</sup> Street corridor;
2. Expand and improve connections to pockets of existing open space along the I-5 corridor; add park and open space property;
3. Improve connectivity to recreation and open space on the east side of I-5; add park and open space property;
4. Increase connectivity and water quality near Ronald Bog Park;
5. Buffer negative impacts on noise, air and water quality from I-5 through berms, conifers and bio-retention facilities; bring more activity to James Keogh Park; add special use park and recreation facilities between sub-areas.
6. Look for opportunities for increased play and active recreation between Twin Ponds Park and Meridian Park;
7. Protect headwater wetlands, buffer residents from I-5 air, noise and water pollution through berms, conifers and bio retention facilities at Ridgecrest Park; improve active recreation opportunities;
8. Improve water quality upstream of Twin Ponds Park;
9. Create art and place-making opportunities, pedestrian/ bike connections and neighborhood open space; expand park and open space property;
10. Enhance natural area and pedestrian/bike connectivity through Paramount School Park and Paramount Open Space, as well as expand park and open space property;
11. Increase activation, way-finding and natural resource interpretation through Hamlin, South Woods and, potentially, the Fircrest Campus; align with the Fircrest Master Plan.

### **PRCS/Tree Board Review, Discussion and Action**

The PRCS/Tree Board has been fully engaged in gathering, reviewing and summarizing public input. Five sub-committees have been meeting regularly on specific topics. They reviewed and provided comments on the results of the SWOT analysis, key themes, and the preliminary light rail station subareas opportunity map at their September 22 Board meeting.

### **Next Steps**

Following Council's input and direction, staff will refine ideas for park, recreation and open space improvements and develop a process for prioritizing proposals. These proposals will be the subject of discussion at the November 1<sup>st</sup> public workshop after which they will be further refined for discussion at the final public workshop on January 7, 2017. Staff will return to the City Council in December 2016 and early in 2017 to provide additional opportunities for input and direction on specific components of the Plan.

### **FINANCIAL IMPACT**

The PROS Plan Update project is listed in the 2016-2021 Capital Improvement Plan with a budget of \$100,000.

### **RECOMMENDATION**

No formal action is required; this is a discussion item intended to provide Council with an opportunity to provide feedback on the PROS Plan Update. Staff will return in December and early in 2017 to provide additional opportunities for input and direction on specific components of the Plan.

### **ATTACHMENTS**

Attachment A: PROS Plan Update Communication and Public Engagement Plan  
Attachment B: Light Rail Station Sub Areas Parks and Open Space Opportunity Map



# **SECURING OUR FOUNDATION** **SHAPING OUR FUTURE**

SHORELINE'S PARKS, RECREATION & CULTURAL SERVICES

## **Communication & Public Engagement Plan**

**March 11, 2016**

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

SHORELINE'S PARKS, RECREATION &amp; CULTURAL SERVICES

## Introduction

**IT HAS BEEN TWENTY YEARS** since Shoreline residents decided to incorporate. Local control of parks and open spaces was one of the motivations. Since then, the changes to Shoreline's parks and recreation opportunities have been astounding! Shoreline's legacy of community support and involvement laid a solid foundation for the future. It is time to carry the legacy forward, celebrate all we have become, and take the initiative to shape our future.

**TODAY'S SHORELINE PARKS** are a destination for community gatherings, individual renewal, and recreation like never before. From trails to playgrounds and beaches to woods, Shoreline offers a range of opportunities for community enjoyment.

**TODAY'S RECREATION PROGRAMS** offer a variety of year-round recreational opportunities for people of every age and ability. Workout or take a class at the Spartan Recreation Center and learn to swim or swim for life at the Shoreline Pool. The Richmond Highlands Recreation Center is home to Specialized Recreation's *Choices* program and Shoreline's youth and teen programs.

**TODAY'S CULTURAL SERVICES PROGRAM** sponsors celebrations and arts opportunities for the whole community. From noon concerts and Piano Time to the Crafts Market and Celebrate Shoreline, these are the things that make Shoreline more than a city. They make Shoreline a home.

**SHORELINE PARKS, RECREATION & CULTURAL SERVICES** has a solid foundation. Now some of the foundational investments need attention: The pool needs upgrades to keep pace with a changing aquatics world, and the Spartan Recreation Center is owned by the School District and may not always be available to the Parks system. The future of Shoreline depends on our ability to take care of and possibly replace the parts of the parks system that are important to Shoreline residents.

**THE FUTURE IS NOW.** We invite you to take a grateful look at the past and set an imaginative eye toward the future. What do you want your parks, recreation, and cultural services system to be, and what are you willing to support? As you share, we will listen, and together we will secure our solid foundation and shape a future worth celebrating for generations to come.

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

SHORELINE'S PARKS, RECREATION &amp; CULTURAL SERVICES

## Background

The Parks, Recreation and Cultural Service (PRCS) Department has begun an eighteen an 18-month process to update Shoreline's plan for Parks, Recreation and Cultural Services (PROS Plan). The PROS Plan creates a 20-year vision and framework providing for Shoreline's recreation and cultural facilities and programs, and for maintaining and investing in park and open spaces. The planning underway to update this plan is an opportunity to engage people, supporters, and opponents alike; to re-assess our community's needs and prioritize program and capital projects with the City's mission and goals to ensure the right actions are taken for the right reasons at the right time.

A goal of the update process is inclusive participation, to provide multiple and varied opportunities for a wide range of community members and park, recreation and cultural users to provide meaningful input. Getting information to the community about Shoreline's Plan for Parks, Recreation and Cultural Services and receiving valuable input about future ideas for improving the Parks, Recreation and Cultural Services provided takes a concerted effort. Creating a communication and public engagement plan (CPEP) provides the framework for the engagement process and highlights ways that specific outreach activities will seek out, engage and consider the viewpoints of a wide cross-section of the Shoreline community.

In January 2016, City Council authorized the City Manager to enter into an agreement with a consultant team, MIG, to provide planning and analysis services for the update of Shoreline's Plan for Parks, Recreation and Cultural Services. The planning and analysis work to update the Shoreline's Plan for Parks, Recreation and Cultural Services has been broken down into three phases. Each phase contains a list of tasks to be accomplished during that phase.

### **Phase 1 Building our Knowledge** (January – May 2016)

In Phase 1, The City of Shoreline will provide MIG with a deeper understanding of the Shoreline park, recreation and open space system, building on MIG's existing knowledge and recent local and regional planning efforts.

### **Phase 2: Diving Deep** (April – December 2016)

During Phase 2, MIG will lead the community in exploration of the broader challenges and opportunities facing Shoreline's parks, recreation and open space system. This phase will include the largest portion of public engagement and input; result in the market analysis and recreation demand study, as well as direction on the aquatic/community center and light rail station area park planning.

### **Phase 3: Bringing it All Together** (October 2016 – July 2017)

In Phase 3, MIG will support City staff to refine and document outcomes from Phase 2 into a functional, actionable and visionary plan for Shoreline's parks, open space and recreation system.

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

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Planning and analysis work to complete the update to the PROS Plan includes:

1. Preparing and implementing a communication and public outreach plan.
2. Conducting and preparing a recreation demand study.
3. Conducting and preparing an aquatic/recreation center feasibility study.
4. Creating a park and open space plan for the City's two light rail station subareas.
5. Updating the Public Art Plan.
6. Conducting and preparing an asset inventory and condition assessment report of major park assets.
7. Drafting specific written chapters of the PROS Plan document related to the work components identified above.

## Communication & Engagement

The purpose of the Communication and Public Engagement Plan (CPEP) is to outline and describe the roles, responsibilities, tools, and timeline for community involvement activities that will inform the Shoreline Parks, Recreation and Open Space (PROS) Planning and Analysis work necessary to update the PROS Plan document. This plan details the key outreach strategies, methods and tools as noted in the PROS planning and analysis consultant scope of work as tasks and matches them with target audiences. The CPEP also describes the roles that City of Shoreline staff and the MIG consultant team will play to implement the outreach tasks.

The CPEP is designed to accomplish the following:

- Identify the range and role of stakeholders who will facilitate and provide input into the PROS planning and analysis process;
- Describe communication, outreach, education and engagement methods that will ensure that a broad spectrum of stakeholders and the general public have access to, influence in, and a feeling of ownership of the process;
- Identify the timing and sequence of engagement activities in relation to the planning and analysis work to update Shoreline's Plan for Parks, Recreation and Cultural Services milestones; and,
- Establish a set of performance measures by which the effectiveness of the public engagement program may be evaluated.

## Approach

The Public Engagement Plan offers opportunities for the public, underserved communities, key community, business and civic leaders, as well as City staff and elected officials to be involved in the planning and analysis work to update the PROS Plan. The PEP highlights ways that specific outreach

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

SHORELINE'S PARKS, RECREATION &amp; CULTURAL SERVICES

activities will seek out, engage and consider the viewpoints of a wide cross-section of the Shoreline community. The approach includes the following goals:

1. Build Relationships in Shoreline. Create opportunities for stakeholders and the general public to meet and engage with others interested in improving the parks, recreation and cultural facilities, services and programs in the City.
2. Create Opportunities for Inclusive Participation. Provide multiple and varied opportunities for a wide range of community members and park, recreation and cultural users to provide meaningful input.
3. Collaborate and Inform Strategic Plan Decision-Making. Collect useful and relevant public input that reflects local expertise and values and informs decision-making related to updating Shoreline's Plan for Parks, Recreation and Cultural Services.
4. Build Long Term Capacity for Civic Engagement around Parks, Recreation and Cultural facilities and services. Build social capital and support those engaged through the process to stay involved and share not only concerns and issues, but also solutions and strategies necessary to implement the planning and analysis work to update Shoreline's Plan for Parks, Recreation and Cultural Services.

## Guiding Principles

These guiding principles will be integrated within the outreach methods of the Public Engagement Plan:

- **Inclusive and Flexible**. The Project Team – consisting of City staff and the Consultant Team -- will proactively reach out and engage a full range of stakeholder groups across Shoreline. The public participation process will accommodate engagement in a variety of settings, for both individuals and different size groups. For example, the outreach will include three workshops in areas targeted to reach specific groups, as well as a public engagement toolkit that allows staff and volunteers to attend community meetings and events that engage harder-to-reach groups.
- **High-Touch and High-Tech**. Many people respond well to face-to-face communication. Intercept events will allow staff to go out into the community and reach people in a comfortable setting. Many of these same materials will be adapted to the digital environment – through the online questionnaire. Adapting these tools to be accessible by iPad, smartphone and home computer will help reach many additional users, especially those who typically don't attend traditional meetings.
- **Clear, Focused and Understandable**. Activities will have a clear purpose and use for the input,

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- **Authentic and Meaningful.** The Project Team will support public participation activities as a meaningful investment that requires teamwork and commitment.

## Measures of Success

The Public Engagement Plan will be periodically evaluated based on the criteria and timing outlined below:

Plan Goal	Criteria	Timing
Build Relationships in Shoreline	<ul style="list-style-type: none"> <li>• Successfully meet with representatives from each of the identified focus group topics.</li> <li>• Meet multiple new community groups or community leaders.</li> <li>• Receive a high response from online questionnaire and workshops.</li> </ul>	Discuss outcomes towards the completion of each major project phase.
Create Opportunities for Inclusive Participation	<ul style="list-style-type: none"> <li>• Hold events at locations or times requested by members of the public.</li> <li>• Maintain a consistent level of participation throughout the process.</li> <li>• Receive a significant percentage of responses from youth, seniors and demographically diverse residents.</li> <li>• Receive data from a range of different demographics and interests at outreach activities.</li> </ul>	Review progress following each official public outreach event.
Collaborate and Inform Strategic Plan Decision-Making	<ul style="list-style-type: none"> <li>• Periodically present project updates to decision makers throughout the process.</li> <li>• Maintain participation from non-City public agencies.</li> <li>• Provide a “report card” summarizing public input following each phase, outlining next steps that respond to specific ideas.</li> </ul>	Review progress following each project meeting with City decision-makers
Build Long Term Capacity for Civic Engagement around Parks, Recreation and Cultural Facilities and Services	<ul style="list-style-type: none"> <li>• Reach 1,000 likes related to the project on Facebook or similar social media platform.</li> <li>• Identify volunteers to champion a project or recommendation that stems from the final plan.</li> <li>• Reach unanimous approval of the final plan from City leaders.</li> </ul>	Discuss outcomes towards the completion of each major project phase.



# SECURING OUR FOUNDATION SHAPING OUR FUTURE

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## Targeted Objectives

The Public Engagement Plan will follow the targeted objectives outlined below:

1. **Accessibility.** The process should serve multigenerational and diverse ability needs.
  - City sponsored workshops and open house events will be held in an ADA accessible location near public transit lines.
  - When feasible, City sponsored PROS Plan community workshops and open house events will be scheduled at varying times to allow participation by people who have diverse work schedules.
  - Focus group meetings will be held in a variety of locations and formats to accommodate hard-to-reach groups such as youth, seniors, immigrant communities, low-income families and people with disabilities.
  - The City will attend other community sponsored meetings and events to engage the community. These meetings will be held in a variety of locations and formats.
  
2. **Extent.** The process should involve and inform as many members of the public as possible.
  - Shoreline's Plan for Parks, Recreation and Cultural Services engagement opportunities will be publicized broadly using an array of City of Shoreline communication channels.
  - Total number of participants will be tracked, tracking participation across all outreach activities.
  - Participation goals will be set for the following individual methods at each phase of the project:
    - Intercept activity responses
    - Online questionnaire responses
    - Focus group discussions
    - Public workshops attendance
    - Public open house attendance
    - Web and Facebook usage
  
3. **Diversity.** The process should engage a range of people that reflects the diversity of interests, ethnicities, incomes and special needs of the Shoreline population.
  - Outreach activities will routinely collect demographic data where practical to help assess how well we are reaching an ethnically and socioeconomically diverse population.

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

SHORELINE'S PARKS, RECREATION & CULTURAL SERVICES

- We will adjust the engagement plan if engagement activities are not resulting in diverse participation.
  - Populations of special concern include renters, foreign born residents, and residents who speak a language other than English at home. These populations have typically not participated in Shoreline engagement programs.
4. **Impact.** The public outreach process should inform the decision-making process for Shoreline's Plan for Parks, Recreation and Cultural Services.
- Major themes and trends identified through the public engagement efforts will be presented to City staff and the PRCS/Tree Board members for their consideration.

## Target Audiences

The planning and analysis work for Shoreline's Plan for Parks, Recreation and Cultural Services is an opportunity for Shoreline to further build a network of an increasingly diverse engaged public audience to collectively contribute to the quality of life in Shoreline. To this end, the following groups have been identified as target audiences for public engagement:

- Shoreline residents
- Shoreline Parks, Recreation and Cultural Services Board Members
- Youth and students
- Seniors and older residents
- People with disabilities and their advocates
- Foreign born residents
- Residents living in rental units
- Social service providers (such as CHS, ICHS, DSHA, Fircrest)
- Community based organizations (such as the YMCA and Shoreline Rotary)
- Neighborhood associations
- Shoreline School District
- Shoreline Community College
- King County Library System & the Shoreline Library Board
- Shoreline Chamber of Commerce and local businesses
- Trail, park and open space advocacy groups (such as Kruckeberg Botanic Garden)
- Outdoor and indoor recreation program users/renters
- Arts and cultural organizations (such as Shoreline LFP Arts Council, Shoreline Historical Museum)
- Arts advocates including local artists, musicians and performers



# SECURING OUR FOUNDATION SHAPING OUR FUTURE

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## Outreach Activities

The following activities represent the diverse ways in which the Project Team will be sharing information with various audiences throughout the development of the plan. The diversity of outreach activities reflect the diversity of Shoreline's many "publics" and is intended to make it easy for residents, businesses, stakeholders and other interested parties to engage in a meaningful way with the plan development process. The CPEP will include a public schedule of upcoming public engagement events once the dates have been set. This public schedule will be housed on the City webpage for the PROS Plan project.

## Public Engagement Toolkit

MIG will prepare a package of materials for use at intercept activities and community meetings to be organized and staffed by City of Shoreline personnel. The toolkit will ensure a consistent message and common design theme throughout the duration of the project. MIG will develop and provide pdf files for up to three display boards, along with talking points and feedback forms to support staff extending the public input process. Using the pdf format, the City to print on demand and will provide an online data entry portal for City staff to input results. Once each engagement activity is complete and all data is entered, MIG will analyze the results and provide summaries to the City.

## Public Information Updates

Throughout the course of the planning and analysis work for Shoreline's Plan for Parks, Recreation and Cultural Services, the City will maintain a public website providing information updates, ways to get involved and current plan status. MIG will provide text-based public information updates to the City which can be posted online. These updates will consist of a few paragraphs of text and can be adapted to be used in online and/or print newsletters, via in-person updates and through other formats by the City.

## Existing User Group Stakeholder Meetings

The MIG Team will facilitate discussions around topics of interest in the community with existing user group stakeholders, up to five meetings of 1-1.5 hours each over one to two half days. The City will initiate outreach to stakeholder meeting invitees, provide meeting rooms and logistics support. MIG will provide a summary of the discussions that identifies issues and ideas raised by the participants and increase the diversity of responses. Stakeholder meetings will be arranged by five major topics and invited stakeholders will be from topical interested groups including:

1. Arts and Cultural Service Users/Providers
2. Urban Forest Management Stewardship
3. Outdoor Athletic Field Users
4. Aquatic and Recreation Program Users

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

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## 5. Light Rail Subarea Interest Groups

MIG will develop an agenda and base set of questions common to all the user groups, with targeted topic-specific questions for each meeting. The meetings will focus on identifying top opportunities and issues for Shoreline's parks, recreation and cultural facilities and services. In addition, the meetings will ask stakeholders how to engage other community leaders in the process and to recommend specific organizations and individuals in the project area to engage during the process.

Draft questions will be provided to the City for review at least two weeks prior to the scheduled user group meetings. The City will assist in providing a contact list of user group interviewees and arranging conference rooms for the interviews. Examples of potential questions include:

1. What do you see as the *greatest opportunity* for Shoreline Parks, Recreation and Cultural services and facilities?
2. What do you see as the *greatest issue* for Shoreline Parks, Recreation and Cultural services and facilities?
3. What additional recreation and cultural programs and services are most needed in Shoreline?
4. How can we best engage pertinent community leaders to be part of the planning and analysis work for Shoreline's Plan for Parks, Recreation and Cultural Services process?
5. Who else do you recommend we interview or engage regarding the planning and analysis work for Shoreline's Plan for Parks, Recreation and Cultural Services?

### Neighborhood Association Meetings

City staff along with PRCS/Tree Board members will attend meetings organized by Shoreline neighborhood associations throughout the spring and fall of 2016 to engage community members in a discussion about neighborhood-level need for parks, recreation and cultural services. These dates and times will be identified in an overall schedule of community engagement opportunities in the CPEP plan and on the PROS webpage on the City's website.

### Additional Stakeholder Meetings

The City may initiate and facilitate additional stakeholder meetings as needed to engage other interested groups such as youth populations and art advocates. For example, the Public Art Plan Update will benefit from engaging art advocates specifically on the current and future needs for cultural services programs and public art in Shoreline. The City will fully be responsible for meeting facilitation and logistics support. The City will prepare a summary of the discussions that identifies issues and ideas raised by the participants and increase the diversity of responses. This input will be incorporated into the public record consistent with other stakeholder interviews.

# SECURING OUR FOUNDATION SHAPING OUR FUTURE

SHORELINE'S PARKS, RECREATION &amp; CULTURAL SERVICES

## Training and Staffing of Intercept Events

Intercept activities solicit input from residents and visitors who otherwise may not participate in the planning process. These activities engage people in parks, community centers, community events or other public places for a short amount of time. It is an efficient way to ask targeted questions of park, recreation and cultural users, including Shoreline residents and visitors from neighboring cities outside Shoreline.

MIG will conduct one 1-hour training session with key City staff, PRCS/Tree Board members and other designated volunteers to teach participants how to use the Engagement Toolkit to employ intercepts at different events/locations to broaden the feedback of users. MIG will spend up to four hours at major city events, such as Celebrate Shoreline, to conduct intercepts to engage a broad cross-section of residents and users and alert them to opportunities to provide additional feedback in the upcoming online questionnaire on the City's behalf.

Potential sites or events to host intercepts include:

1. Well used parks such as Saltwater Park and Paramount School Park
2. City of Shoreline events, such as summertime noon concerts
3. Shoreline Farmers Market
4. Shoreline and Richmond Beach Libraries
5. Community gardens
6. Senior Center
7. Organized sporting events
8. Ridgecrest food trucks
9. Crest Theater lines
10. Night Out Against Crime
11. Shoreline/LFP Arts Council events
12. Current programs and city facilities
13. Off-Leash Dog Areas
14. Local restaurants
15. Local grocery stores

## Online Questionnaire

In order to reach a greater diversity of stakeholders, an online questionnaire (powered by the platform LimeSurvey) will be live in the months of April – June 2016. MIG, in coordination with the City, will develop questions that seek community input on initial priorities, along with assets and issues as they pertain to peoples' use of parks, recreation and open space opportunities. A number of demographic questions at the end of the survey will help MIG determine who the survey has reached.

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In addition, MIG will analyze the survey results, and provide the City with a brief memo summarizing key findings. The questionnaire is especially important to reach stakeholders who have valuable expertise and opinions, but may not be able to or interested in attending planning events and workshops. The online survey will be disseminated broadly, through a link on the City website and through Shoreline's existing communication networks. The online questionnaire may address the following topics:

- Respondents' backgrounds
- Current and future park, recreation and cultural facility usage
- Current and future park, recreation and cultural facility needs
- Current and future art and cultural needs
- Current and future city recreation program usage and need
- Current and future community-wide recreation program usage and need
- Park & open space tree/vegetation management

## Focus Groups

The MIG Team will facilitate discussions with hard to reach populations, under-represented, and underserved groups to determine needs and barriers to meeting these perceived needs. MIG will hold up to five 1-1.5 hour focus group meetings. Draft questions and an agenda will be provided to the City for review at least two weeks prior to the focus groups. The City will initiate outreach to meeting invitees, provide meeting rooms and logistics support. MIG will facilitate the meetings. Following the meetings, MIG will prepare a single summary memo documenting key findings.

Focus group audiences will include:

1. Asian populations
2. Latino and Spanish-speaking residents (translation provided by City of Shoreline)
3. Refugee and immigrant populations
4. Rental and multifamily populations
5. Senior populations

## Public Workshops

MIG will design and facilitate three topic-specific community workshops incorporating interactivity and participation. Two workshops will be designed to obtain feedback on potential new park typologies and priorities for activating parks throughout Shoreline with arts and culture and strategic reinvestment. These two workshops will follow the same agenda, and be offered on different nights and potentially in different locations in Shoreline. The third workshop will focus on the Aquatics/Community Center Feasibility Study with a focus on cultural services and facility needs to assist in developing the cultural services needs analysis and the update to the Public Art Plan. The Team will prepare a public

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presentation that will describe the site evaluation criteria, review potential new sites and describe recommendations for the preferred site or sites and summarize program areas and options.

The public workshops will also serve as an opportunity for City staff to educate participants about the planning and analysis work to update Shoreline's Plan for Parks, Recreation and Cultural Services, as well as, collect input on community values and concerns related to Shoreline's parks, recreation, and cultural services and facilities.

These workshops may be designed to feature interactive polling technology which can also be extended through a companion online workshop, similar to the online workshop. Following the workshops, the Team will also provide a single online version of the workshops using materials from these events to hear from a greater number of residents and park users. MIG will provide a summary of the set of workshops and online feedback, identifying the specific ideas and overlapping themes raised by participants.

## Public Open House

Working with City Staff, MIG will coordinate and conduct a public open house to present the draft list of prioritized potential projects and improvements and present draft products. The workshop will be structured to ensure clear understanding of the issues and opportunities, the options available and their impacts, and preferred visions and strategies. MIG will provide agendas, public comment sheets, and produce a summary memo of the results of the workshop.

## PRSC Board/Planning Commission/City Council Meetings

Any interested members of the Shoreline community are invited to attend meetings of the Parks, Recreation and Cultural Services (PRCS) /Tree Board, Planning Commission and City Council. Each month Shoreline staff will report to the PRCS/Tree Board on current plan progress. There will also be periodic updates to City Council and potentially a need to present information to the Planning Commission. The public is welcome to attend these meetings to provide testimony as these boards considers the plan development and implementation. Meeting dates and discussion topics will be available on the PROS Plan webpage as they are known.

## City Staff Engagement

Throughout the plan development process, the Project Team will engage the City of Shoreline staff in a variety of ways to solicit their input and ensure that public outreach activities are well-coordinated with other on-going City initiatives, activities and celebrations. All members of the Shoreline staff, and especially Parks, Recreation & Cultural Services staff, will be invited to participate in this work.

Staff from all departments will be engaged through an interdepartmental team already being convened



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Community Services and the City Manager's Office. In addition, the Public Engagement Toolkit can be used by the City to provide staff input opportunities during existing or specially scheduled staff meetings.

Staff within the PRCS Department will be invited to provide feedback through the online questionnaire. In addition, the Project Team will engage the PRCS staff on the aquatic/recreation center feasibility study and park and open space plan in a workshop style meeting.

Periodic project updates will be provided to staff, using the public information update text. Through these updates, staff can be kept up to date on the process and be encouraged to review and provide feedback on project materials. Additionally, some staff will be invited to help with specific outreach opportunities including participating in:

- Neighborhood Association Meetings,
- Intercept events,
- Public workshops, and
- Public open houses.

## PRCS/Tree Board Engagement

Throughout the plan development process, the Project Team will also engage the PRCS/Tree Board in a variety of ways to solicit their input and ensure that public outreach activities are well-coordinated with other on-going community initiatives, activities and celebrations. All members of the PRCS/Tree Board will be invited to participate. The PRCS/Tree Board will be providing input throughout the development of the public engagement process at their regularly scheduled meeting discussions and through possible subcommittee meetings. The Project Team and City staff will provide the PRCS/Tree Board with in-person updates to keep up to date on the process and be encouraged to review and provide feedback on project materials. Additionally, the PRCS/Tree Board members will be invited to help with specific outreach opportunities including participating in:

- Neighborhood Association Meetings,
- Intercept events,
- Public workshops and the open house events.

## Outreach Tools Matrix

	Neighborhood Association Outreach	Intercept Events	Online Questionnaire	Stakeholder Mtgs.	Focus Groups	Public Workshops	Public Open House	Website and Public Information Updates	PRSC Board Meetings
General public	X	X	X			X	X	X	X
Parks, Recreation and Cultural Services Board Members	X		X			X	X	X	X
Youth and students		X	X	X			X	X	X
Seniors and older residents	X	X	X		X	X	X	X	X
People with disabilities		X	X	X		X	X	X	X
Foreign-born residents		X	X		X	X	X	X	X
Residents living in rental units		X	X		X	X	X	X	X
Social service providers			X		X	X	X	X	X
Neighborhood associations	X		X			X	X	X	X
Shoreline School District			X	X		X	X	X	X
Advocacy groups		X	X	X		X	X	X	X

### Outreach Task Schedule

	Month	Intercept Events (Several hours)	Online Questionnaire (10 -15 minutes)	Stakeholder Meetings (1-1.5 hours each)	Focus Groups (1-1.5 hours each)	Public Workshops (2 hours +/-)	Public Open House (2 hours +/-)	Website and Public Information Updates (Written)	PRSC Board Meetings (2 hours)	Staff Engagement (Varies)
PHASE 1: ESTABLISHING A FOUNDATION	March	<u>MIG</u> -Develops Public Engagement Toolkit for Shoreline Staff	<u>MIG</u> -Develops and vets online questionnaire with City -Finalize online questionnaire	<u>Shoreline</u> -Provides MIG with list of <u>potential participants</u>  <u>Shoreline</u> - Sends <u>invitations</u> - Makes room <u>arrangements</u>	<u>Shoreline</u> -Provides MIG with list of potential focus group participants  <u>Shoreline</u> -Provide MIG with list of potential interviewees - Sends invitations - Makes room arrangements			<u>Shoreline</u> -outreach to neighborhood associations	<u>Shoreline</u> -update PRCS/Tree Board	<u>Shoreline</u> - staff reviews final Public Engagement Plan  - staff reviews public engagement toolkit
	April	<u>MIG</u> -Conducts Training with Shoreline Staff  <u>Shoreline</u> identifies and schedules	<u>Shoreline</u> -Posts questionnaire on City website -Disseminates questionnaire s through	<u>Shoreline</u> - Sends invitations - Makes room arrangements  <u>MIG</u> -Leads	<u>Shoreline</u> - Sends invitations - Makes room arrangements			<u>Shoreline</u> -outreach to neighborhood associations	<u>Shoreline</u> -update PRCS/Tree Board	





PHASE 2: DIGGING DEEP		events and staff/volunteers to perform intercept events	communication networks.	Meetings						
	May			<u>MIG</u> -Provides briefing on stakeholder meetings findings and research	<u>MIG</u> -Leads focus group sessions			<u>MIG</u> provides information update  <u>Shoreline</u> posts update online	<u>Shoreline</u> -update PRCS/Tree Board	
	June	<u>Shoreline</u> -Conducts Intercept Events	<u>Shoreline</u> - Continue promoting and disseminating questionnaire			<u>Shoreline</u> -Reserve locations and times for Public Workshops	<u>Shoreline</u> -Reserve locations and times for Public Open House			<u>MIG</u> – conducts a 2-3 hour staff workshop for Aqau-Comm Feas Center
July	<u>Shoreline</u> - Conducts Intercept Events	<u>MIG</u> -Provides summary of questionnaire findings			<u>MIG</u> -Provides briefing on focus group findings and research	<u>Shoreline</u> -begin advertising Public Workshops			<u>Shoreline</u> -update PRCS/Tree Board	<u>Shoreline</u> - staff review focus group findings and research
August	<u>Shoreline</u> - Conducts Intercept Events					<u>MIG</u> -Develop materials and agenda for Public Workshops		<u>MIG</u> provides information update  <u>Shoreline</u> posts update online	<u>Shoreline</u> -update PRCS/Tree Board	<u>Shoreline</u> - staff assist with intercept events



Sept- ember	<u>Shoreline</u> - Conduct Intercept Events				<u>MIG</u> - Conducts Public Workshop #1 (Recreation and Aquatic Center)			<u>Shoreline</u> -update PRCS/Tree Board	<u>Shoreline</u> - staff provides input on/ reviews Public Workshop #1 materials
Oct- ober	<u>MIG</u> - Summarizes intercept results				<u>MIG</u> - Conducts Public Workshops #2 and #3 (Activating Parks)	<u>Shoreline</u> -Begin advertising Public Open Houses		<u>Shoreline</u> -update PRCS/Tree Board	<u>Shoreline</u> - staff provides input on/reviews Public Workshop #2 and #3
Nov- ember					<u>MIG</u> -Provides brief summary of Public Workshops findings	<u>MIG</u> -Develops Public Open House materials		<u>Shoreline</u> -update PRCS/Tree Board	<u>Shoreline</u> - staff provides input on/reviews Public Open House
Decem- ber								<u>Shoreline</u> -update PRCS/Tree Board	



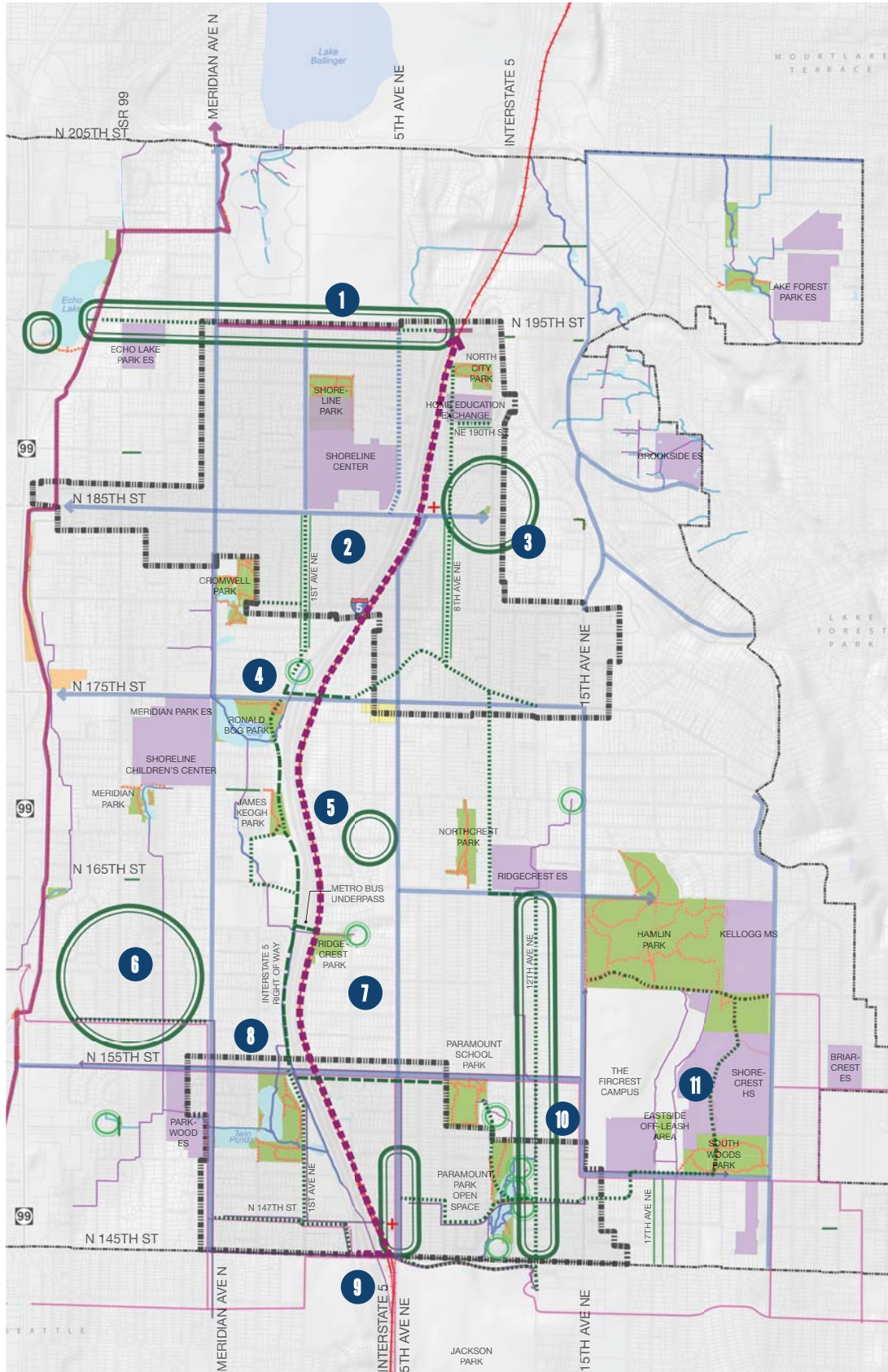
Phase 3: Bringing it All Together	January 2017						<p><u>MIG</u> -Conducts Public Open House</p> <p><u>MIG</u> - Provides brief summary of Open House findings</p>	<p>MIG provides information update</p> <p><u>Shoreline</u> posts update online</p>	<p><u>Shoreline</u> -update PRCS/Tree Board</p>	<p><u>Shoreline</u> - staff provides input on/ reviews Public Open House materials</p> <p>- staff reviews draft plan</p>
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## PARK AND OPEN SPACE OPPORTUNITIES FOR LIGHT RAIL STATION SUBAREAS - DRAFT



### LEGEND

- EXISTING CONDITIONS**
- Parks
  - Tax Parcels
  - City of Shoreline
  - Stream (contains fish habitat)
  - Stream (perennial non-fish habitat)
  - Stream (pipelined)
  - Generalized Wetland Location
  - Libraries
  - Schools
  - Shared Use Paths
- ADOPTED 185TH LIGHT RAIL STATION SUBAREA BOUNDARY**
- 145TH LIGHT RAIL STATION SUBAREA STUDY AREA BOUNDARY**
- Green Streets
- Unimproved Rights of Way
- + Light Rail Stations
- PARKS AND OPEN SPACE OPPORTUNITIES**
- Park Acquisition/Expansion Opportunity Areas
- Area of interest for Thornton Creek Alliance Acquisition
- CONNECTIONS FOR RESIDENTS WALKING AND BIKING BETWEEN PARKS**
- Planned Bike Lanes per City Transportation Master Plan
- Neighborhood Greenways Opportunity (All Ages and Abilities Active Transportation Connections between Parks)
- All Ages and Abilities Connection on High-Speed Streets Opportunity
- Off-Street/ Through-Park Pedestrian/Bicycle Connection Opportunity (part of the Neighborhood Greenway network)
- Parks Trails
- 145th Street Station Area Green Network
- 145th Street Corridor Plan Off-Corridor Bike Network
- Shared Use Path Opportunity along Proposed Light Rail Alignment





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## KEY OPPORTUNITIES FOR LIGHT RAIL STATION SUBAREAS - DRAFT

This is an unprioritized list of key opportunities.



**1** Improve connectivity, safe routes to school and neighborhood recreation opportunities along the 195th Street corridor, including connections to the green space at the south end of Ballinger Commons.



**2** Expand/improve connections to open space property along Interstate 5.



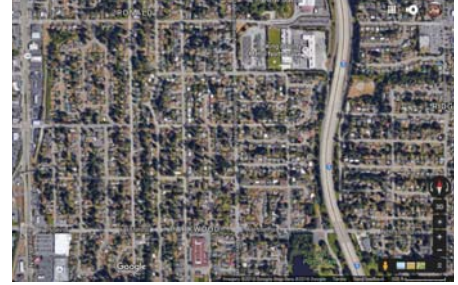
**3** Improve connectivity, safe routes to school and neighborhood recreation opportunities on the east side of I-5 as land uses intensify.



**4** Increase connectivity and improve water quality near N 175th St/Ronald Bog.



**5** Buffer I-5 air and water pollution through berming, conifers and bioretention facilities and activate Keogh Park. Improve connections through King County properties and under Interstate 5 at the Metro base.



**6** Find opportunities for increased play and/or active recreation in this area of the city.



**7** Protect headwater wetlands, buffer residents from Interstate 5 air, noise and water pollution through berming, conifers and bioretention facilities at Ridgecrest Park. Improve active recreation opportunities.



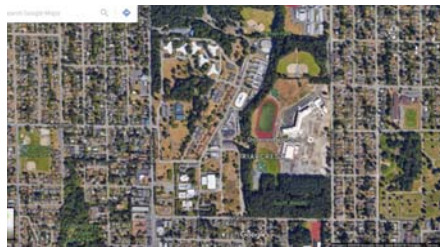
**8** Improve water quality upstream of Twin Ponds through mobility/water quality improvements.



**9** Create art/ placemaking opportunities, ped/ bike connections and neighborhood open space near the light rail station as land uses intensify.



**10** Enhance natural area and pedestrian/bike connectivity through Paramount School Park and Paramount Open Space to the light rail station.



**11** Increase activation, wayfinding and natural resource interpretation through Hamlin, South Woods and, potentially, The Fircrest Campus. Align with Master Plan.



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## CONNECTION TYPOLOGIES

### PARKS PROGRAMS



COMMUNITY GARDENS



NATURAL PLAY AREAS



PLAZAS AND POCKET PARKS



NATURE AREAS AND TRAILS



OFF LEASH AREAS



SPRAY PARKS



STREETS AS PARKS



INTERACTIVE PUBLIC ART

### GREEN STREETS



### ALL AGES AND ABILITIES NETWORK



NEIGHBORHOOD GREENWAYS (SIDEWALKS, TREES, TRAFFIC CALMING ON LOCAL STREETS)



HIGH-SPEED STREETS



SHARED USE PATHS



HIGH-SPEED STREETS

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

<b>AGENDA TITLE:</b>	Transmittal of the 2017 Proposed Budget and 2017-2022 Capital Improvement Plan
<b>DEPARTMENT:</b>	Administrative Services Department
<b>PRESENTED BY:</b>	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
<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 is required to submit the 2017 Proposed Budget to the City Council no later than November 1, 2016. Tonight's presentation will introduce the 2017 Proposed Budget document to the Council, provide policy background concerning its development, highlight key budget issues, highlight the proposed 2017 work plan, and propose a budget review process and schedule. Council will receive hard or electronic copies of the 2017 proposed budget following tonight's meeting. The proposed 2017-2022 Capital Improvement Plan is attached to this staff report as Attachment A.

**RESOURCE/FINANCIAL IMPACT:**

The City's 2017 Proposed Budget is balanced in all funds and totals \$86.352 million. Proposed appropriations for the Operating Funds total \$49.588 million, which account for 57.4% of the total budget. The 2017 proposed budget assumes passage of Proposition 1, maintenance and operations levy to maintain basic public safety, parks & recreation, and community services. Proposed appropriations for the Debt Service Funds total \$3.634 million, which account for 4.2% of the total budget. Proposed appropriations for the Capital Service Funds total \$25.816 million, which account for 29.9% of the total budget.

At this time, the City's only Enterprise Fund is the Surface Water Utility. Proposed appropriation's for the Surface Water Utility total \$6.245 million, which account for 7.2% of the total budget. This includes Surface Water activities relating to both operating and capital projects. The 2017 proposed budget does not include revenues and expenditures for the Ronald Wastewater District, which will be assumed by the City on October 23, 2017. The Ronald Wastewater budget will be incorporated into the City's budget by amendment in the spring of 2017 after the Ronald Wastewater District adopts its annual budget later this year.

The remaining portion of the 2017 Proposed Budget comprises the City's Internal Service Funds. Proposed appropriations for Internal Service Funds total \$1.069 million, which account for 1.3% of the total budget.

The 2017 budget is \$2.687 million, or 3.0%, less than the 2016 current budget (2016 Adopted Budget plus all budget amendments, including re-appropriations from 2015, which have been adopted by the City Council through September 2016). The decrease can be linked to the following changes: a \$0.888 million decrease in the City's capital budget, a \$1.143 million decrease in the Surface Water Utility budget, a \$2.232 million decrease in interfund transfers, and a \$1.548 million increase to the City's operating budget. The main reasons for the difference in the capital budget are a \$0.406 million increase in Roads Capital Fund projects, a \$0.523 million decrease in General Capital Fund projects, and a \$0.771 million decrease in City Facilities -Major Maintenance Fund projects.

The 2017 Proposed Budget includes adequate reserve levels to meet all adopted budget policies. The 2017 Proposed Budget Summary (Attachment B) summarizes the 2017 Proposed Budget and provides a comparison to the 2016 current budget by fund.

**PROPOSED BUDGET SCHEDULE:**

The proposed schedule for 2017 budget review includes:

Date	Action
<u>October 10</u>	Transmittal of 2017 Proposed Budget and 2017-2022 CIP
<u>October 17</u>	Review of Department Budgets
<u>October 24</u>	Continued Review of Department Budgets and Review of 2017-2022 CIP
<u>November 7</u>	Public Hearing on 2017 Proposed Budget and 2017-2022 CIP
<u>November 14</u>	Public Hearing on 2017 Property Tax Levy & Revenue Sources Final Discussion of the 2017 Proposed Budget and 2017-2022 CIP
<u>November 21</u>	Adoption of the 2017 Budget, Fee Schedule and 2017-2022 CIP, and adoption of the 2017 Property Tax Levy

**RECOMMENDATION**

This item is for discussion purposes only. Staff is seeking Council input regarding the proposed 2017 budget process and any key questions or issues that Council wants staff to address as part of the process.

**ATTACHMENTS:**

- Attachment A: 2017 – 2022 Capital Improvement Plan
- Attachment B: 2017 Proposed Budget Summary

Approved By: City Manager **DT**

City Attorney **MK**



City of Shoreline 2017 - 2022 Capital Improvement Plan  
PROGRAM SUMMARY

EXPENDITURES	Proposed 2017	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Total 2017-2022
<b>Fund</b>							
<i>Project</i>							
<b>General Capital</b>							
<b><i>Parks Projects</i></b>							
Ballinger Neighborhood Parks	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
King County, Trails And Open Space Replacement Levy	\$0	\$110,000	\$110,000	\$0	\$0	\$0	\$220,000
Park At Town Center	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Park Ecological Restoration Program	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Parks Repair And Replacement	\$227,236	\$238,597	\$250,528	\$263,054	\$265,816	\$275,000	\$1,520,231
Parks, Recreation And Open Space Update	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Regional Trail Signage	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Ridgecrest Park Master Plan	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Turf & Lighting Repair And Replacement	\$1,700,000	\$290,000	\$0	\$0	\$0	\$0	\$1,990,000
<b><i>Facilities Projects</i></b>							
North Maintenance Facility	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Police Station At City Hall	\$5,531,779	\$215,000	\$0	\$0	\$0	\$0	\$5,746,779
Recreation Facilities Exterior Security Lighting	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<b><i>Non-Project Specific</i></b>							
General Capital Engineering	\$105,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$530,000
Cost Allocation Charges	\$45,782	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$195,782
City Hall Debt Service Payment	\$663,946	\$662,546	\$677,546	\$663,250	\$663,250	\$663,782	\$3,994,320
<b>General Capital Fund Total</b>	<b>\$8,618,743</b>	<b>\$1,831,143</b>	<b>\$1,353,074</b>	<b>\$1,041,304</b>	<b>\$1,044,066</b>	<b>\$1,053,782</b>	<b>\$14,942,112</b>
<b>City Facilities - Major Maintenance</b>							
<b><i>General Facilities Projects</i></b>							
City Hall Long-Term Maintenance	\$32,000	\$10,000	\$77,904	\$84,182	\$68,400	\$40,000	\$312,486
City Hall Parking Garage Long-Term Maintenance	\$0	\$0	\$16,128	\$0	\$0	\$0	\$16,128
Duct Cleaning	\$10,000	\$33,900	\$10,000	\$13,350	\$10,000	\$13,350	\$90,600
<b><i>Parks Projects</i></b>							
Parks Restrooms Long-Term Maintenance	\$19,000	\$0	\$0	\$0	\$25,632	\$10,682	\$55,314
Shoreline Pool Long-Term Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Richmond Highlands Community Center Long-Term Maintenance	\$15,000	\$74,613	\$0	\$2,000	\$0	\$40,000	\$131,613
Spartan Recreation Center	\$0	\$9,000	\$0	\$4,500	\$0	\$0	\$13,500
<b>City Facilities - Major Maintenance Fund Total</b>	<b>\$96,000</b>	<b>\$147,513</b>	<b>\$124,032</b>	<b>\$124,032</b>	<b>\$124,032</b>	<b>\$124,032</b>	<b>\$739,641</b>

City of Shoreline 2017 - 2022 Capital Improvement Plan  
PROGRAM SUMMARY

	Proposed 2017	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Total 2017-2022
<b>EXPENDITURES</b>							
<b>Fund</b>							
<i>Project</i>							
<b>Roads Capital Fund</b>							
<i><b>Pedestrian / Non-Motorized Projects</b></i>							
Traffic Safety Improvements	\$157,881	\$160,775	\$163,814	\$167,005	\$175,355	\$184,123	\$1,008,953
147th/148th Non-Motorized Bridge	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
25th Ave. Ne Sidewalks	\$0	\$112,000	\$483,000	\$0	\$0	\$0	\$595,000
Bike System Implementation	\$585,725	\$0	\$0	\$0	\$0	\$0	\$585,725
Echo Lake Safe Routes To School	\$405,000	\$5,624	\$0	\$0	\$0	\$0	\$410,624
Interurban Trail/Burke-Gilman Connectors	\$436,017	\$0	\$0	\$0	\$0	\$0	\$436,017
Trail Along The Rail	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
<i><b>System Preservation Projects</b></i>							
Annual Road Surface Maintenance Program	\$2,592,145	\$2,200,137	\$1,110,000	\$843,000	\$1,120,000	\$1,250,000	\$9,115,282
Curb Ramp, Gutter And Sidewalk Maintenance Program	\$190,000	\$190,000	\$190,000	\$200,000	\$200,000	\$200,000	\$1,170,000
Traffic Signal Rehabilitation Program	\$115,763	\$121,551	\$127,628	\$134,010	\$140,711	\$147,746	\$787,409
<i><b>Safety / Operations Projects</b></i>							
145th Corridor - 99th To I5	\$4,253,657	\$1,437,281	\$0	\$0	\$0	\$0	\$5,690,938
145th and I5 Interchange	\$3,375,000	\$1,125,000	\$0	\$0	\$0	\$0	\$4,500,000
160th and Greenwood/Innis Arden Intersection	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
185th Corridor Study	\$500,000	\$135,000	\$0	\$0	\$0	\$0	\$635,000
Aurora Avenue North 192nd - 205th	\$208,630	\$0	\$0	\$0	\$0	\$0	\$208,630
Aurora Led Light Conversion	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Aurora Median Retrofits	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Meridian Ave N & N 155th St Signal Improv	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
N 175th St - Stone Ave N to I5	\$1,640,000	\$2,460,000	\$0	\$0	\$0	\$0	\$4,100,000
Radar Speed Signs	\$95,456	\$0	\$0	\$0	\$0	\$0	\$95,456
Richmond Beach Re-Channelization	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Westminster And 155th Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<i><b>Non-Project Specific</b></i>							
General Fund Cost Allocation Overhead Charge	\$64,736	\$64,736	\$50,000	\$50,000	\$50,000	\$50,000	\$329,472
Transportation Master Plan Update	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000
Roads Capital Engineering	\$360,000	\$370,000	\$385,000	\$395,000	\$405,000	\$415,000	\$2,330,000
<b>Roads Capital Fund Total</b>	<b>\$16,880,010</b>	<b>\$8,697,104</b>	<b>\$2,509,442</b>	<b>\$1,964,015</b>	<b>\$2,091,066</b>	<b>\$2,246,869</b>	<b>\$34,388,506</b>

City of Shoreline 2017 - 2022 Capital Improvement Plan  
PROGRAM SUMMARY

	Proposed 2017	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Total 2017-2022
<b>EXPENDITURES</b>							
<b>Fund</b>							
<i>Project</i>							
<b>Surface Water Capital</b>							
<i>Capacity</i>							
10th Ave NE Drainage Improvements	\$250,000	\$0	\$0	\$0	\$600,000	\$30,000	\$880,000
25th Ave. NE Flood Reduction Improvements	\$615,000	\$370,000	\$2,817,853	\$0	\$0	\$0	\$3,802,853
Boeing Creek Regional Stormwater Facility Study	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
NE 148th Infiltration Facilities	\$11,701	\$365,000	\$0	\$0	\$0	\$0	\$376,701
<i>Repair and Replacement</i>							
Goheen Revetment Repair	\$11,500	\$6,000	\$6,000	\$6,000	\$0	\$0	\$29,500
Hidden Lake Dam Removal	\$30,085	\$160,000	\$70,000	\$850,000	\$0	\$0	\$1,110,085
Boeing Creek Restoration Project	\$79,000	\$0	\$0	\$0	\$0	\$0	\$79,000
Stormwater Pipe Replacement Program	\$235,000	\$40,000	\$400,000	\$50,000	\$520,000	\$50,000	\$1,295,000
Surface Water Small Projects	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<i>Other</i>							
Surface Water Master Plan	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Thornton Creek Basin Condition Assessment	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
<i>Non-Project Specific</i>							
General Fund Cost Allocation Overhead Charge	\$204,105	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,204,105
Surface Water Capital Engineering	\$182,000	\$191,100	\$200,655	\$210,688	\$221,222	\$232,283	\$1,237,948
Public Works Debt Service Payment	\$344,431	\$335,902	\$334,269	\$332,637	\$332,637	\$332,637	\$2,012,513
Maintenance Facility Debt Service	\$119,086	\$119,086	\$119,086	\$119,086	\$119,086	\$119,086	\$714,516
Stormwater Pipe Replacement Program - Debt Service	\$182,391	\$182,391	\$364,783	\$364,783	\$364,783	\$364,783	\$1,823,914
<b>Surface Water Capital Fund Total</b>	<b>\$3,214,299</b>	<b>\$2,119,479</b>	<b>\$4,512,646</b>	<b>\$2,133,194</b>	<b>\$2,357,728</b>	<b>\$1,328,789</b>	<b>\$15,666,135</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,809,052</b>	<b>\$12,795,239</b>	<b>\$8,499,194</b>	<b>\$5,262,545</b>	<b>\$5,616,892</b>	<b>\$4,753,472</b>	<b>\$65,736,394</b>

City of Shoreline 2017 - 2022 Capital Improvement Plan  
PROGRAM SUMMARY

	Proposed 2017	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Total 2017-2022
<b>RESOURCES</b>							
General Fund Contribution	\$3,606,996	\$456,844	\$418,854	\$415,970	\$413,435	\$410,956	\$5,723,055
State and Federal Forfeiture Fund Contribution to General Cap Fund	\$437,397	\$0	\$0	\$0	\$0	\$0	\$437,397
Treasury Seizure Fund Contribution to General Cap Fund	\$785,151	\$0	\$0	\$0	\$0	\$0	\$785,151
Transportation Benefit District	\$1,497,359	\$858,327	\$780,000	\$780,000	\$780,000	\$780,000	\$5,475,686
Transportation Impact Fees	\$221,400	\$332,100	\$0	\$0	\$0	\$0	\$553,500
Real Estate Excise Tax - 1st Quarter Percent	\$1,195,965	\$1,261,315	\$1,286,415	\$1,393,487	\$1,446,024	\$1,537,797	\$8,121,003
Real Estate Excise Tax - 2nd Quarter Percent	\$1,195,965	\$1,261,315	\$1,286,415	\$1,393,487	\$1,446,024	\$1,537,797	\$8,121,003
Soccer Field Rental Contribution	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000
Surface Water Fees	\$1,509,661	\$1,355,542	\$1,543,269	\$1,742,026	\$1,950,761	\$2,171,719	\$10,272,979
Investment Interest Income	\$139,463	\$91,153	\$73,782	\$58,739	\$83,039	\$106,700	\$552,876
King County Flood Zone District Opportunity Fund	\$110,898	\$110,898	\$110,898	\$110,898	\$110,898	\$110,898	\$665,388
Recreation & Conservation Office	\$250,000	\$145,000	\$200,000	\$0	\$0	\$0	\$595,000
Grants - Awarded	\$10,024,610	\$5,190,014	\$0	\$0	\$0	\$0	\$15,214,624
<i>Future Grants</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Future Financing</i>	\$1,800,000	\$0	\$2,000,000	\$0	\$0	\$0	\$3,800,000
King County Voter Approved Trail Funding	\$110,000	\$110,000	\$110,000	\$0	\$0	\$0	\$330,000
Use / (Gain) of Accumulated Fund Balance	\$5,794,187	\$1,492,731	\$559,561	(\$762,062)	(\$743,289)	(\$2,032,395)	\$4,308,732
<b>TOTAL RESOURCES</b>	<b>\$28,809,052</b>	<b>\$12,795,239</b>	<b>\$8,499,194</b>	<b>\$5,262,545</b>	<b>\$5,616,892</b>	<b>\$4,753,472</b>	<b>\$65,736,394</b>

**2017 Proposed Budget Summary**

Fund	2017 Proposed Budget				2016 Current Budget Expenditures	2016-2017 % Change
	Beginning Fund Balance	Revenue	Expenditures	Ending Fund Balance		
<b>Operating Funds:</b>						
General Fund	\$ 10,000,797	\$ 41,092,089	\$ 45,968,252	\$ 5,124,634	\$ 44,609,822	3.05%
Revenue Stabilization Fund	5,150,777	0	0	5,150,777	0	n/a
Property Tax Equalization Fund	500,799	0	500,799	0	691,313	-27.56%
Street Fund	864,649	1,521,225	1,718,950	666,924	1,713,773	0.30%
Code Abatement	170,023	80,550	100,000	150,573	100,000	0.00%
State Drug Enforcement Forfeiture Fund	210,653	18,243	214,043	14,853	168,243	27.22%
Federal Drug Enforcement Forfeiture Fund	315,230	13,200	300,397	28,033	263,000	14.22%
Federal Criminal Forfeiture Fund	818,800	201,500	785,151	235,149	2,802,444	-71.98%
Sub-Total Operating Funds	\$ 18,031,728	\$ 42,926,807	\$ 49,587,592	\$ 11,370,943	\$ 50,348,595	-1.51%
<b>Debt Service Funds:</b>						
2006 General Obligation Bond	\$ 14,831	\$ 1,700,000	\$ 1,710,375	\$ 4,456	\$ 1,710,375	0.00%
2009 General Obligation Bond	3,957	1,662,817	1,662,817	3,957	1,663,417	-0.04%
2013 General Obligation Bond	237	260,948	260,948	237	260,948	0.00%
Sub-Total Debt Service Funds	\$ 19,025	\$ 3,623,765	\$ 3,634,140	\$ 8,650	\$ 3,634,740	-0.02%
<b>Capital Funds:</b>						
General Capital	\$ 2,399,144	\$ 6,597,296	\$ 8,618,743	\$ 377,697	\$ 9,141,524	-5.72%
City Facility-Major Maintenance Fund	830	124,044	96,000	28,874	866,754	-88.92%
Roads Capital	4,112,638	14,331,192	16,880,010	1,563,820	16,474,476	2.46%
Traffic Impact Fees Fund	454,780	200,000	221,400	433,380	359,775	-38.46%
Sub-Total Capital Funds	\$ 6,967,392	\$ 21,252,532	\$ 25,816,153	\$ 2,403,771	\$ 26,842,529	-3.82%
<b>Enterprise Funds:</b>						
Surface Water Utility Fund	\$ 2,848,599	\$ 4,993,487	\$ 6,245,453	\$ 1,596,633	\$ 7,356,193	-15.10%
Sub-Total Enterprise Funds	\$ 2,848,599	\$ 4,993,487	\$ 6,245,453	\$ 1,596,633	\$ 7,356,193	-15.10%
<b>Internal Service Funds:</b>						
Equipment Replacement	\$ 2,232,000	\$ 443,487	\$ 511,387	\$ 2,164,100	\$ 483,768	5.71%
Public Art Fund	99,689	8,000	86,580	21,109	84,216	2.81%
Unemployment	65,953	0	17,500	48,453	17,500	0.00%
Vehicle Operations & Maintenance	242,906	438,123	453,123	227,906	271,216	67.07%
Sub-Total Internal Service Funds	\$ 2,640,548	\$ 889,610	\$ 1,068,590	\$ 2,461,568	\$ 856,700	24.73%
<b>Total City Budget</b>	<b>\$ 30,507,292</b>	<b>\$ 73,686,201</b>	<b>\$ 86,351,928</b>	<b>\$ 17,841,565</b>	<b>\$ 89,038,757</b>	<b>-3.02%</b>