

**Shoreline City Council Strategic Planning Workshop
Friday and Saturday, March 3-4, 2017**

Talaris Conference Center - Lodge Conference Room (March 3)
4000 NE 41st Street, Seattle, WA 98105

Shoreline City Hall, Council Chambers (March 4)
17500 Midvale Avenue N, Shoreline, WA 98133

Friday, March 3 – City Council and Leadership Team

Facilitator: Allegra Calder

Talaris Conference Center

Time	Agenda Item	Presenter
8:00-8:30	Breakfast – Talaris Conference Center	
8:30-8:45	Welcome, Introduction & Purpose	Mayor
8:45-9:00	Review Agenda, Ground Rules & Introductory Exercise	Allegra Calder/All
9:00-9:30	Significant 2016 Accomplishments	John Norris/All
9:30-10:30	City Council Goals and Action Steps <ul style="list-style-type: none"> • Completed Goals/Action Steps • Additions/Subtractions/Modifications Needed? 	Debbie Tarry/Allegra/All
10:30-10:45	Break	
10:45-12:15	Focus on Council Goal #2, Action Step #1: <i>Identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements</i> <ul style="list-style-type: none"> • How to Effectively Address Sidewalk Needs in the City of Shoreline 	Allegra/Debbie/Sara Lane/Randy Witt/All
12:15-1:15	Lunch – Talaris Conference Center	City Council/Leadership Team/Planning Commission
1:15-2:45	Focus on Council Goal #1, Action Step #2 : <i>Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, by ensuring that the permit process is predictable, timely and competitive, and by constantly evaluating and improving the quality of regulations for the City and other local permitting organizations</i> <ul style="list-style-type: none"> • Panel of Developers, Brokers and Capital Investors Regarding Shoreline Market Attractiveness to Private Investment 	Allegra/Debbie/Dan Eernisse/Planning Commission/All
2:45-3:00	Break	

Time	Agenda Item	Presenter
3:00-3:45	City Policy Issue Discussion: <ul style="list-style-type: none"> • Senior Center Sustainability 	Debbie/Eric Friedli/All
3:45-4:15	City Policy Issue Discussion: <ul style="list-style-type: none"> • Biennial Budgeting 	Debbie/Sara/All
4:30	Happy Hour - Joey's at University Village <ul style="list-style-type: none"> • 2603 NE 46th Street (on the lower level of the parking garage on the South side of University Village) 	

Saturday, March 4 – City Council, City Manager and Assistant City Manager
Facilitator: Allegra Calder
Shoreline City Hall, Council Chambers

Time	Agenda Item	Presenter
8:30-9:00	Breakfast – Panera	Council/Debbie/John/Allegra
9:00-9:05	Welcome	Mayor
9:05-9:15	Review Agenda	Allegra
9:15-9:30	Review Revised Council Goals	Council/Debbie/John/Allegra
9:30-10:45	Continued City Policy Issue Discussion: <ul style="list-style-type: none"> • Age Friendly Community • City's Role in Placemaking • Housing Security Discussion <ul style="list-style-type: none"> ○ Rental Protection Regulations ○ Affordable Housing Efforts • Frontage Improvements in MUR Zones • Sign Code Enforcement • Looking Ahead – 2017 State of the City 	
10:45-11:00	Break	
11:00-11:45	City Policy Issue Review Continued	Council/Debbie/John/Allegra
11:45	Working Lunch - Jerseys	
12:00-12:30	Workshop Reflections/Takeaways	Council/Debbie/John/Allegra
12:30	Adjourn	

2016-2018 City Council Goals and Workplan

The Council is committed to fulfilling the community’s long-term vision – Vision 2029 – and being a sustainable city in all respects:

- Sustainable neighborhoods—ensuring they are safe and attractive;
- Sustainable environment—preserving our environmental assets and enhancing our built environment so that it protects our natural resources; and
- Sustainable services—supporting quality services, facilities and infrastructure.

The City Council holds an annual Strategic Planning Workshop to monitor progress and determine priorities and action steps necessary to advance Vision 2029. This workplan, which is aimed at improving the City’s ability to fulfill the community’s vision, is then reflected in department workplans, the City’s budget, capital improvement plan, and through special initiatives.

Goal 1: Strengthen Shoreline’s economic base to maintain the public services that the community expects

Shoreline voters approved Proposition No. 1 in November 2010, which helped to maintain essential service levels through 2016. Whether or not Proposition No. 1 is renewed by Shoreline voters in 2016, it is vital to attract investment in Shoreline businesses and neighborhoods to enhance the local economy, provide jobs, and support the services that make Shoreline a desirable place to live. Investment will strengthen our tax base while providing our residents with greater housing choices, local employment, retail opportunities, and lifestyle amenities.

ACTION STEPS:

1. Implement the Community Renewal Plan for Aurora Square, including developing recommendations for incentives, property acquisition, and capital improvements for a regional stormwater detention/retention system and intersection improvements at N 155th Street and Westminster Way N to encourage Vision 2029 businesses to locate and thrive at Aurora Square – **IN PROGRESS**
2. Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, by ensuring that the permit process is predictable, timely and competitive, and by constantly evaluating and improving the quality of regulations for the City and other local permitting organizations – **IN PROGRESS**
3. Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure, including a continued focus on economic development, renewal of the property tax levy lid lift in 2016, and exploration of a business and occupation tax – **IN PROGRESS**
4. Initiate innovative, community-supported place-making efforts that encourage people to spend time in Shoreline – **IN PROGRESS**
5. Launch, track, and maintain a marketing campaign that promotes Shoreline as a progressive and desirable community to new residents, investors, and businesses – **IN PROGRESS**
6. Continue to promote the growing media production activities occurring in Shoreline and explore development of a state-of-the-art media campus that makes Shoreline the regional center of the digital media production industry – **IN PROGRESS**

PROGRESS INDICATORS:	2012	2013	2014	2015	2016
a. Annual growth of assessed property value from new construction	0.50%	0.41%	0.42%	0.73%	.79%
b. Percent of assessed property value that is commercial (business)	10.3%	10.5%	9.8%	8.4%	7.9%

PROGRESS INDICATORS:	2012	2013	2014	2015	2016
c. Retail sales tax per capita	\$130	\$137	\$139	\$140	\$144
d. Number of licensed businesses	4,784	4,945	5,045	5,166	5,285
e. Number of housing units	23,204	23,329	23,493	23,581	23,650
f. Vacancy and rental rates of commercial and multi-family properties	Retail: 4%; \$17.50/sf; Office: 4.5%; \$23.63/sf; Resid: 3.2%; \$1.24/sf	Retail: 5.3%; \$19.50/sf; Office: 6.4%; \$24.27/sf; Resid: 1.9%; \$1.32/sf	Retail: 4.6%; \$20.80/sf; Office: 4.2%; \$23.00/sf; Resid: 1.3%; \$1.36/sf	Retail: 5% \$19.2/sf Office: 4% \$24/sf Residential: 3%; \$1.45/sf (all), \$2.00/sf (new)	Retail: 4.5% \$19.92/sf Office: 1.9% \$22.33/sf Residential: 2%; \$1.5/sf (all), \$2.10/sf (new)

Goal 2: Improve Shoreline’s utility, transportation, and environmental infrastructure

Shoreline inherited an aging infrastructure when it incorporated in 1995. The City has identified needed improvements through our 20-year planning documents including the Surface Water Master Plan, Transportation Master Plan and Parks, Recreation and Open Space Master Plan. Improvements are not limited to infrastructure investments. The City is also interested in improving coordination, planning, and overall information sharing among all service providers. As capital improvements are made, it is important to include efforts that will enhance Shoreline’s natural environment, ultimately having a positive impact on the Puget Sound region.

ACTION STEPS:

1. Identify funding strategies, including grant opportunities, to implement the City’s Transportation Master Plan including construction of new non-motorized improvements – **IN PROGRESS**
2. Pursue increased infrastructure investment from Seattle Public Utilities – **IN PROGRESS**
3. Implement the Ronald Wastewater District Assumption Transition Plan – **IN PROGRESS**
4. Work with the City of Seattle, King County, Sound Transit, the Washington State Department of Transportation, federal agencies and the north King County community on a plan that will improve safety and efficiency for all users of 145th Street, including completion of design of the 145th Street corridor from Interstate-5 to Aurora Avenue N, advocacy for 145th Street improvements from Highway 522 to Interstate-5 as part of the ST3 ballot measure, and planning for a 145th Street and Interstate-5 interchange that meets future needs – **IN PROGRESS**
5. Continue to Implement the Urban Forest Strategic Plan by developing neighborhood urban forest management and stewardship plans and a community stewardship program in collaboration with community partners – **IN PROGRESS**
6. Implement the 2016-2019 Priority Environmental Strategies, including adoption of a Living Building Challenge Ordinance, examining the possibility of District Energy, initiating a Solarize campaign, and continued focus on effective stormwater management practices including restoration of salmon habitat – **IN PROGRESS**
7. Implement a comprehensive asset management system, including asset inventory, condition assessment and lifecycle/risk analysis, for the City’s streets, facilities, trees, parks, and utilities – **IN PROGRESS**
8. Redevelop the North Maintenance Facility and Shoreline Police Station at City Hall to better meet community needs – **IN PROGRESS**
9. Update the Surface Water Master Plan, Transportation Master Plan and Parks, Recreation and Open Space Master Plan – **IN PROGRESS**
10. If adequately funded by regional grants, conduct environmental review and design for safety and multi-modal mobility improvements for the N 175th Street corridor from Interstate-5 to Stone Avenue N – **COMPLETE**

PROGRESS INDICATORS:	2012	2013	2014	2015	2016
a. Number of linear feet of non-motorized facilities constructed	7,384	11,362	1,198	19,912	2,480
b. Number of trees planted in the public right-of-way and on City property (net)	145	362	-61	319	10
c. Tons of street sweeping waste removed	Data not available	Data not available	Data not available	507	649.74
d. Grant funds received for utility, transportation, and environmental infrastructure improvements	\$5,069,407	\$369,137	\$7,404,884	\$294,525	\$8,026,289
e. Percent of all work orders in Cityworks Asset Management System that are proactive versus reactive in nature	N/A	93%	94.97%	76.1%	60%
f. Number of work orders completed (or similar) in the Cityworks Asset Management System Implementation	Data not available	1,100	2,348	3,121	3,432

Goal 3: Prepare for two Shoreline light rail stations

In 2008 Shoreline voters supported the Sound Transit 2 funding package by 61%. Our community looks forward to increasing mobility options and reducing environmental impacts through light rail service. Sound Transit estimates the light rail extension from Northgate to Lynnwood to be \$2 billion, which includes investment in two stations in Shoreline, which are planned to open in 2023. Engaging our community in planning for the two light rail stations in Shoreline continues to be an important Council priority.

ACTION STEPS:

1. Adopt the 145th Street Light Rail Station Subarea Plan, land use and zoning maps and Planned Action – **COMPLETE**
2. Negotiate agreements with Sound Transit and pursue other means to obtain any necessary mitigation and improvements that are not reflected in Sound Transit's Final Environmental Impact Statement, including non-motorized access over Interstate-5 north of 145th Street and non-motorized improvements over Interstate-5 connecting the Shoreline Center to the 185th Light Rail Station – **IN PROGRESS**
3. Develop a Transit Service Integration Plan to deliver people to both future light rail stations, as an alternative to single occupancy vehicles, including safe bicycle and pedestrian access for all ages and abilities – **IN PROGRESS**
4. Partner with Sound Transit to host local public meetings to review the design of the light rail stations, garages and associated facilities – **IN PROGRESS**
5. Work collaboratively with Sound Transit to support the development and review of environmental, architectural, engineering and construction plans for the Lynnwood Link facilities within the City of Shoreline – **IN PROGRESS**
6. Implement adopted light rail station subarea plans, including programs and policies to address parking, park mitigation, and affordable housing – **IN PROGRESS**
7. Conduct the 185th Street Corridor Study between Aurora Avenue N and 10th Avenue NE to identify multi-modal transportation improvements necessary to support growth associated with the 185th Street Station Subarea Plan and the Sound Transit Light Rail Station – **IN PROGRESS**

PROGRESS INDICATORS:	2012	2013	2014	2015	2016
a. Number of City and Sound Transit opportunities provided for public input in the light rail planning process	21	37	60+	14	40

Goal 4: Expand the City’s focus on equity and inclusion to enhance opportunities for community engagement

The Council values all residents and believes they are an important part of the Shoreline community, including those that have been underrepresented. The Council believes it is important to expand the ways in which the City can develop and implement processes, policies and procedures that increase inclusion and equity in a meaningful and impactful way.

ACTION STEPS:

1. Create and implement the City’s Diversity and Inclusion Program – **IN PROGRESS**
2. Explore ways to reduce homelessness in Shoreline, including a review of City policies and codes that may create barriers for those experiencing homelessness – **IN PROGRESS**
3. Explore external workforce regulations including paid sick leave and minimum wage regulations – **IN PROGRESS**
4. Enhance the City’s support for non-discrimination and accessibility for a diverse community through compliance with Title II and Title VI of the Civil Rights Act – **IN PROGRESS**
5. Develop and maintain working relationships with diverse and underrepresented members of the Shoreline community through the continuation of the Nurturing Trust workshops – **IN PROGRESS**
6. Explore development of a Citizen Engagement Academy to help the community build familiarity with the many aspects of Shoreline government and its role in providing services – **IN PROGRESS**

PROGRESS INDICATORS:	2012	2013	2014	2015	2016
a. Percent of residents who believe the City is moving in the right direction ²	72%	72%	65%	65%	61%
b. Percent of residents somewhat/very satisfied with overall effectiveness of City communication with the public. ²	67%	67%	65%	65%	59%
c. Number of citizen volunteer hours	16,758	12,653	12,794	9,629	8,615
d. Number of annual website visits; number of Facebook “likes”; number of Twitter followers	111,000 700 NA	151,306 860 187	320,735 1,052 512	390,238 1,444 1,031	358,352 1,896 1,476
e. Number of service requests responded to through the City’s See Click Fix app	179	258	170	231	449
f. Number of Community Meetings with Police/Crime Prevention	9	27	52	42	47
g. Number of Alert Shoreline subscribers	N/A	1,580	1,892	2,891	3,547
h. Number of public record requests (excludes routine requests)	174	179	217	307	322

²Indicator taken from biennial citizen survey; most recent survey occurred in 2016.

Goal 5: Promote and enhance the City’s safe community and neighborhood programs and initiatives

Maintaining a safe community is the City’s highest priority. The 2014 Citizen Survey reflected that 92% of respondents felt safe in their neighborhood during the day and 80% had an overall feeling of safety in Shoreline. These results are reflective of statistics from medium-sized cities across the United States, and it was a slight increase from previous citizen surveys conducted by the City. The City is continuing a concentrated workplan to enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play.

ACTION STEPS:

1. Work towards data driven policing and addressing crime trends by focusing efforts on high crime areas and quality of life concerns and continue to work with the City's cross-department safe community team to address problems and implement solutions – **IN PROGRESS**
2. Continue the partnership between the Parks Department and Police, focusing on park and trail safety through Crime Prevention Through Environmental Design (CPTED), Problem Solving Projects (PSPS) and police emphasis to improve safety and the feeling of safety – **IN PROGRESS**
3. Continue partnerships and development of best practices with Shoreline schools, the Fire Department and the community to implement school safety programs, such as Active Shooter and Patrol (ASAP) training – **ON-GOING**
4. Continue to focus on traffic issues, including high speed locations, school zones, and traffic complaints, and continue to implement the Neighborhood Traffic Safety Program – **IN PROGRESS**
5. Continue to coordinate efforts between the Community Outreach Problem Solving (COPS) officer and the City's Neighborhoods Program to work on crime prevention education and outreach – **IN PROGRESS**
6. Engage and partner with businesses regarding crime prevention efforts specific to the business community to maintain a vibrant, healthy and safe economy – **IN PROGRESS**
7. Develop and implement the Risk Analysis De-escalation And Referral (RADAR) program to create a systematic policing approach to deal with mental illness in the community – **IN PROGRESS**

PROGRESS INDICATORS:	2012	2013	2014	2015	2016
a. Percent of residents who have an overall feeling of safety in Shoreline ²	78%	78%	80%	80%	80%
b. Percent of residents who feel safe in City parks and trails ²	56%	56%	58%	58%	53%
c. Number of schools engaged in emergency response planning	Data not available	Data not available	Data not available	5 (Includes the entire Shoreline School District as 1 and 4 private schools)	5
d. Number of CPTED reviews completed or safety emphasis initiatives implemented on City parks or parks facilities	N/A	1	4	3	2
e. Number of neighborhood traffic safety improvement efforts ³ <ul style="list-style-type: none"> • Phase 1 (citizen involvement/minor traffic control device installation or revisions) • Phase 2 (installed Engineering solution) 	25	27	16/0	21/1	22/6
f. Number of community outreach events/activities attended by Police and Emergency Management	3	3	4	22 (National Night Out counted as one event.)	6

² Indicator taken from biennial citizen survey – most recent survey occurred in 2016.

³ Data distinguishing between Phase 1 and Phase 2 efforts is not available prior to 2014.

2016-2018 Citywide Work Plan

ID	Task Name	Status	Resource Names	2016												2017												2018											
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter		2nd Quarter									
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Council Goal 1: Strengthen Shoreline's Economic Base to Maintain the Public Services that the Community Expects																																						
2	1. Implement the Community Renewal Plan for Aurora Square, including developing recommendations for incentives, property acquisition, and capital improvements for a regional stormwater detention/retention system and intersection improvements...		Randy Witt, Dan Eernisse																																				
3	Sewer Energy System Feasibility		Dan Eernisse													Dan Eernisse																							
4	Rebranding Aurora Square CRA; signage changes / requirements for businesses		Dan Eernisse													Dan Eernisse																							
5	Boeing Creek surfacewater feasibility study		Don Ranger										Don Ranger																										
6	Westminster Street Vacation		Dan Eernisse										Dan Eernisse																										
7	2. Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, by ensuring that the permit process is predictable, timely, and competitive, and by constantly evaluating and...		Rachael Markle, Jarrod Lewis																																				
8	Annual update of the Engineering Development Manual		Tricia Juhnke													Tricia Juhnke																							
9	2016 annual update of Engineering Development (Div. 2 and Div. 3)		Tricia Juhnke													Tricia Juhnke																							
10	Standardize zoning and plan review processes		Rachael Markle																																				
11	3. Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure, including a continued focus on economic development, renewal of the property tax..		Sara Lane										Sara Lane																										
12	Fee cost recovery analysis - development	COMPLETE																																					
13	Levy Lid Lift	COMPLETE																																					














2016-2018 Citywide Work Plan

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				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter		2nd Quarter									
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
24	Council Goal No. 2: Improve Shoreline's utility, transportation, and environmental infrastructure																																						
25	1. Identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements		Nytasha Sowers																																				
26	2. Pursue increased infrastructure investment from Seattle Public Utilities		Lance Newkirk																																				
27	Fire hydrant inspections by SPU	COMPLETE																																					
28	Asset Management Priority Program and Hydrant Inspection and Maintenance Responsibility Agreement		Lance Newkirk																																				
29	Fire hydrant repairs by SPU		Lance Newkirk																																				
30	3. Implement the Ronald Wastewater District Assumption Transition Plan		John Norris																																				
31	4. Work with the City of Seattle, King County, Sound Transit, the WA State DOT, federal agencies and the north King County community on a plan that will improve safety and efficiency for all users of 145th Street, including completion of design...		Nytasha Sowers																																				
32	Undertake/Complete 145th Corridor Study	COMPLETE																																					
33	Design and Environmental Review (I-5 to SR99)		Nytasha Sowers, Tricia Juhnke																																				
34	145th Street / I-5 interchange		Nytasha Sowers																																				
35	Grant approval	COMPLETE																																					
36	Concept developed in corridor study	COMPLETE																																					
37	Initial design for discussion with WSDOT and ST	COMPLETE																																					
38	Design and Environmental Review		Tricia Juhnke																																				
39	Council action on Annexation of 145th Street	HOLD	Nytasha Sowers																																				

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40	5. Continue to implement the Urban Forest Strategic Plan by developing neighborhood urban forest management and stewardship plans and a community stewardship program in collaboration with community partners		Eric Friedli																														
41	Develop and implement a volunteer restoration management plan for Twin Ponds Park		Eric Friedli																														
42	Develop neighborhood urban forest management and stewardship plans for three public open space / parks: Innis Arden, Boeing Creek, Ballinger		Maureen Colaizzi																														
43	6. Implement the 2016-2019 Priority Environmental Strategies, including adoption of a Living Building Challenge Ordinance, examining the possibility of District Energy, initiating a Solarize campaign, and continued focus on effective...		Miranda Redinger,Uki Dele																														
44	Climate Wedge Analysis	COMPLETE																															
45	Institute the Solarize Program	COMPLETE																															
46	Deep Green Incentive Program		Miranda Redinger																														
47	District Energy Feasibility Study		Miranda Redinger																														
48	7. Implement a comprehensive asset management system, including asset inventory, condition assessment, and lifecycle/risk analysis for the City's streets, facilities, trees, parks, and utilities		Katherine Moriarty																														
49	Complete Implementation of Cityworks		Randy Witt,Sara Lane,Eric Friedli																														
50	Inventory Park assets in preparation for Cityworks implementation	COMPLETE																															
51	Implement Parks Asset Management system		Eric Friedli,Randy Witt,Sara Lane																														
52	Develop Asset Management Program		Eric Friedli,Randy Witt,Sara Lane																														

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75	Master Street Plan Update		Nytasha Sowers																									 Nytasha Sowers					
76	Sidewalk Prioritization		Nytasha Sowers																									 Nytasha Sowers					
77	Transit Service Integration		Nytasha Sowers																									 Nytasha Sowers					
78	Multimodal Level of Service		Nytasha Sowers																														
79	TMP document update		Nytasha Sowers																														
80	Surface Water Master Plan		Uki Dele																									 Uki Dele					
81	10. If adequately funded by regional grants, conduct environmental review and design for safety and multi-modal mobility improvements for the N 175th Street corridor from I-5 to Stone Avenue N		Nytasha Sowers																														
82	Apply for grant	COMPLETE																															

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83	Council Goal No. 3: Prepare for two Shoreline light rail stations																																						
84	1. Adopt the 145th Street Light Rail Station Subarea Plan, land use and zoning maps and Planned Action	COMPLETE																																					
85	Council Selects Preferred Alternative for FEIS	COMPLETE																																					
86	Council Adopts FEIS, Subarea Plan, Zoning Map, Development Regulations and Planned Action	COMPLETE																																					
87	2. Negotiate agreements with Sound Transit and pursue other means to obtain any necessary mitigation and improvements that are not reflected in Sound Transit's FEIS...		John Norris																																				
88	Negotiate Term Sheet Related to the Sound Transit Project	COMPLETE																																					
89	Develop and Negotiate Expedited Permitting and Reimbursement Agreement	COMPLETE																																					
90	Develop Multi-modal Access Assessment Report with Sound Transit		Juniper Nammi																																				
91	Negotiate Transit Way Agreement, Construction Services Agreement, and other Agreements needed to complete the Sound Transit Project		Margaret King																																				
92	Determine Priorities and Negotiate Station Access Improvements		Juniper Nammi, Margaret King																																				
93	3. Develop a Transit Service Integration Plan to deliver people to both future light rail stations, as an alternative to single occupancy vehicles, including safe bicycle and pedestrian access for all ages and abilities	See Master Street Plan Update	Nytasha Sowers, Nora Daley-Pang																																				
94	4. Partner with Sound Transit to host local public meetings to review the design of the light rail stations, garages and associated facilities		Juniper Nammi																																				

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109	Council Goal No. 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement																																						
110	1. Create and implement the City's Diversity and Inclusion Program		Rob Beem																																				
111	Hire coordinator	COMPLETE																																					
112	Conduct Internal survey and focus groups	COMPLETE																																					
113	Conduct community outreach and engagement (ongoing)		Suni Tolton																																				
114	Conduct internal training		Suni Tolton																																				
115	2. Explore ways to reduce homelessness in Shoreline, including a review of City policies and codes that may create barriers for those experiencing homelessness		Rachael Markle,Rob Beem																																				
116	Engage with King County All Home Initiative, including serving on Funders Alignment Committee		Rob Beem																																				
117	Review City's codes for homeless encampments		Kimberly Lehmberg,Rachael Markle																																				
118	Explore affordable housing project on surplus property at 198th		Scott MacColl,Dan Eernisse																																				
119	3. Explore external workforce regulations including paid sick leave and minimum wage regulations		Alex Herzog																																				
120	Business survey and outreach	COMPLETE																																					
121	Survey and outreach analysis and Council discussion	COMPLETE																																					
122	Explore secured scheduling workforce regulations		Alex Herzog																																				
123	4. Enhance the City's support for non-discrimination and accessibility for a diverse community through compliance with Title II and Title VI of the Civil Rights Act		Tricia Juhnke																																				
124	Title II		Tricia Juhnke																																				

2016-2018 Citywide Work Plan

ID	Task Name	Status	Resource Names	2016												2017												2018					
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter		2nd Quarter			
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
125	ADA Coordinator	COMPLETE																															
126	ROW condition assessment		Tricia Juhnke																														
127	Transition Plan		Tricia Juhnke																														
128	Title VI		Tricia Juhnke																														
129	Policy (Council to adopt per FTA fund)		Tricia Juhnke																														
130	Report		Tricia Juhnke																														
131	5. Develop and maintain working relationships with diverse and underrepresented members of the Shoreline community through the continuation of the Nurturing Trust workshops		Shawn Ledford																														
132	2016 Nurturing Trust community workshops	COMPLETE																															
133	School outreach efforts - interaction at Shoreline schools by command staff and patrol		Shawn Ledford																														
134	Directly recruit residents who can benefit from Nurturing Trust workshops		Shawn Ledford																														
135	6. Explore development of a Citizen Engagement Academy to help the community build familiarity with the many aspects of Shoreline government and its role in providing services		Constance Perenyi																														
136	Citywise pilot program design	COMPLETE																															
137	Recruit Citywise participants		Constance Perenyi																														
138	Conduct Citywise program		Constance Perenyi																														

2016-2018 Citywide Work Plan

ID	Task Name	Status	Resource Names	2016												2017												2018											
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter		2nd Quarter									
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
139	Council Goal No. 5: Promote and enhance the City's safe community and neighborhood programs and initiatives																																						
140	1. Work towards data driven policing and addressing crime trends by focusing efforts on high crime areas and quality of life concerns; work with the City's cross-department safe community team to address problems and implement solutions	ONGOING	Shawn Ledford, Rob Beem																																				
141	Coordinate efforts with various resources to share information, identify crime trends, and focus resources to address criminal activity and quality of life issues		Shawn Ledford																																				
142	Facilitate cross-departmental safe community team	ONGOING	Rob Beem																																				
143	2. Continue the partnership between the Parks Department and Police, focusing on park and trail safety through Crime Prevention Through Environmental Design (CPTED), Problem Solving Projects (PSPS) and police emphasis to improve safety and...		Shawn Ledford, Eric Friedli																																				
144	Conduct special emphasis project at S. Interurban Trail and Echo Lake Park		Eric Friedli, Shawn Ledford																																				
145	Conduct CPTED review of one additional park and implement recommendations		Eric Friedli, Shawn Ledford																																				
146	3. Continue partnerships and development of best practices with Shoreline schools, the Fire Department and the community to implement school safety programs, such as Active Shooter and Patrol (ASAP) training		Shawn Ledford																																				
147	Ongoing active shooter and patrol training		Shawn Ledford																																				
148	4. Continue to focus on traffic issues, including high speed locations, school zones, and traffic complaints, and continue to implement the Neighborhood Traffic Safety Program		Shawn Ledford, Kendra Dedinsky																																				

2016-2018 Citywide Work Plan

ID	Task Name	Status	Resource Names	2016												2017												2018					
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter		2nd Quarter			
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
149	Develop annual traffic safety evaluation report (performed during the first quarter of every year) & update traffic data for police use		Kendra Dedinsky													Kendra Dedinsky																	
150	5. Continue to coordinate efforts between the Community Outreach Problem Solving (COPS) officer and the City's Neighborhoods Program to work on crime prevention education and outreach		Paula Bates, Constance Perenyi																														
151	Coordinate efforts with the Council of Neighborhoods for National Night Out	COMPLETE																															
152	Conduct ongoing crime prevention meetings between Shoreline neighborhoods		Paula Bates																														
153	6. Engage and partner with businesses regarding crime prevention efforts specific to the business community to maintain a vibrant, healthy and safe community		Shawn Ledford, Dan Eernisse																														
154	7. Develop and implement the Risk Analysis De-escalation And Referral (RADAR) program to create a systematic policing approach to deal with mental illness in the community		Shawn Ledford																														
155	2016 Planning Phase: identify high risk individuals, conduct community outreach, collaborate with stakeholders, develop information sharing system	COMPLETE																															
156	Intervention Phase: implement policy, first responder training, policy goes live, link first responders with service providers, collect data		Shawn Ledford																									Shawn Ledford					
157	Analysis / Assessment Phase: RADAR continues in the field, research partners will conduct data analysis and submit final report to DOJ / BJA		Shawn Ledford																														

2016-2018 Citywide Work Plan

ID	Task Name	Status	Resource Names	2016												2017												2018											
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169	Organizational Performance and Capacity Building Projects: Priority projects that are intended to enhance organizational performance and strengthen the organization for long-term success																																						
170	1. Continue to refine the on-line performance evaluation system that provides regular feedback for employees and integrates Council Goals, City workplan, individual work plan goals and projects, and professional development goals for each employee		Paula Itaoka																									Paula Itaoka											
171	2. Implement 2015-2017 Technology Strategic Plan and technology projects that improve organizational efficiency																																						
172	Financial System Replacement Assessment	COMPLETE																																					
173	Stabilize Technology		Katherine Moriarty																									Katherine Moriarty											
174	IT Maturity		Katherine Moriarty																									Katherine Moriarty											
175	Implementation of new permit software		Katherine Moriarty																									Katherine Moriarty											
176	SharePoint Phase II		Katherine Moriarty																									Katherine Moriarty											
177	Customer service software		Katherine Moriarty																									Katherine Moriarty											
178	Utility Transition		Katherine Moriarty																									Katherine Moriarty											
179	Data Needs Analysis		Katherine Moriarty																									Katherine Moriarty											
180	City website design and architecture review and upgrade		Eric Bratton																									Eric Bratton											
181	Financial System replacement implementation		Katherine Moriarty																									Katherine Moriarty											
182	Cityworks implementation Phase III		Katherine Moriarty																									Katherine Moriarty											
183	Utility Implementation		Katherine Moriarty																									Katherine Moriarty											
184	System Integration	2019	Katherine Moriarty																																				
185	New web hosting implementation		Katherine Moriarty																																				
186	Open Data Implementation	HOLD	Katherine Moriarty																																				

2016-2018 Citywide Work Plan

ID	Task Name	Status	Resource Names	2016												2017												2018					
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187	3. Review City's health benefit policies and other personnel practices in light of the implementation of the Federal Affordable Care Act (ACA)																																
188	Review City's health benefits, policies, and AWC's plan offerings		Paula Itaoka																			Paula Itaoka											
189	4. Commission for Accreditation of Park and Recreation Agencies (CAPRA)		Eric Friedli																			Eric Friedli											
190	5. American Public Works Association (APWA) Accreditation		Randy Witt																														
191	Conduct process documentation and identify areas for service level commitment		Randy Witt																			Randy Witt											
192	6. Organizational continuous improvement efforts																																
193	Establish and re-evaluate key organizational performance indicators	COMPLETE																															
194	Development framework for organizational process review and improvement		Katherine Moriarty																			Katherine Moriarty											
195	Explore biennial budget implementation		Sara Lane																			Sara Lane											
196	Explore performance based budget		Sara Lane																			Sara Lane											
197	7. Council salary commission		Alex Herzog, Paula Itaoka																														

2017-2019 City Council Goals and Workplan

The Council is committed to fulfilling the community's long-term vision – Vision 2029 – and being a sustainable city in all respects:

- Sustainable neighborhoods—ensuring they are safe and attractive;
- Sustainable environment—preserving our environmental assets and enhancing our built environment so that it protects our natural resources; and
- Sustainable services—supporting quality services, facilities and infrastructure.

The City Council holds an annual Strategic Planning Workshop to monitor progress and determine priorities and action steps necessary to advance Vision 2029. This workplan, which is aimed at improving the City's ability to fulfill the community's vision, is then reflected in department workplans, the City's budget, capital improvement plan, and through special initiatives.

Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

Shoreline voters approved Proposition No. 1 in November 2016, which will help maintain essential service levels through 2022. While Proposition No. 1 was renewed by Shoreline voters in 2016, it is vital to attract investment in Shoreline businesses and neighborhoods to enhance the local economy, provide jobs, and support the services that make Shoreline a desirable place to live. Investment will strengthen our tax base while providing our residents with greater housing choices, local employment, retail opportunities, and lifestyle amenities.

ACTION STEPS:

1. Implement the Community Renewal Plan for Aurora Square, including developing recommendations for incentives, property acquisition, and capital improvements for a regional stormwater detention/retention system and intersection improvements at N 155th Street and Westminster Way N to encourage Vision 2029 businesses to locate and thrive at Aurora Square
2. Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, by ensuring that the permit process is predictable, timely and competitive, and by constantly evaluating and improving the quality of regulations for the City and other local permitting organizations
3. Continue to implement the 10-year Financial Sustainability strategies to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure with specific focus on Strategy 1- encouraging a greater level of economic development, Strategy 5- seeking to replace the General Fund support of the Roads Capital Fund with another dedicated funding source, and Strategy 6 -engaging the business community in a discussion regarding potential implementation of a Business & Occupation Tax
4. Continue to foster innovative, community-supported place-making efforts that encourage people to spend time in Shoreline
5. Measure and maintain the 'Surprised by Shoreline' campaign that promotes Shoreline as a progressive and desirable community to new residents, investors, and businesses
6. Continue to promote the growing media production activities occurring in Shoreline and explore development of a state-of-the-art media campus that makes Shoreline the regional center of the digital media production industry

Goal 2: Improve Shoreline's municipal infrastructure to continue the delivery of highly-valued public services

Shoreline inherited an aging infrastructure system when it incorporated in 1995. The City has identified needed improvements to strengthen its municipal infrastructure to maintain public services the community expects through its 20-year planning documents, including the Comprehensive Plan,

Surface Water Master Plan, Transportation Master Plan and Parks, Recreation and Open Space Master Plan. Improvements are not limited to infrastructure investments. The City is also interested in improving coordination, planning, and overall information sharing among all service providers. As capital improvements are made, it is important to include efforts that will enhance Shoreline's natural environment, ultimately having a positive impact on the Puget Sound region.

ACTION STEPS:

1. Identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements
2. Determine a strategy for replacing the Spartan Recreation Center and the Shoreline Pool
3. Implement the Ronald Wastewater District Assumption Transition Plan and formally assume the District in October 2017
4. Continue to Implement the Urban Forest Strategic Plan
5. Implement the 2016-2019 Priority Environmental Strategies, including adoption of a Deep Green Incentive Program, exploration of District Energy, update of the City's Forevergreen website, and continued focus on effective stormwater management practices including restoration of salmon habitat
6. Implement a comprehensive asset management system, including asset inventory, condition assessment and lifecycle/risk analysis, for the City's streets, facilities, trees, parks, and utilities
7. Construct the Shoreline Police Station at City Hall to better meet community needs
8. Evaluate alternatives for City maintenance facility needs
9. Update and begin implementation of the Surface Water Master Plan, the Transportation Master Plan, and the Parks, Recreation and Open Space Master Plan, and Wastewater Master Plan
10. Initiate environmental review and design for the N 175th Street Corridor Project from Interstate-5 to Stone Avenue N

Goal 3: Prepare for two Shoreline light rail stations

In 2008, Shoreline voters supported the Sound Transit 2 (ST2) funding package by 61%, and in 2016, Shoreline voters supported the Sound Transit 3 (ST3) package by 59%. Our community looks forward to increasing mobility options and reducing environmental impacts through public transit services. The ST2 light rail extension from Northgate to Lynnwood includes investment in two stations in Shoreline, which are planned to open in 2023. The ST3 package includes funding for corridor improvements and Bus Rapid Transit service along State Route 523 (N 145th Street) from Bothell Way connecting to the 145th Street Light Rail Station. Engaging our community in planning for the two Shoreline light rail stations and improved transportation options and infrastructure along N 145th Street in Shoreline continues to be an important Council priority.

ACTION STEPS:

1. Work with the City of Seattle, King County, Sound Transit, the Washington State Department of Transportation, and federal agencies on a plan that will improve safety and efficiency for all users of 145th Street, including a design for the 145th Street and Interstate-5 interchange, design of the 145th Street corridor from Interstate-5 to Aurora Avenue N, and coordination with Sound Transit for design and construction of 145th Street improvements from Highway 522 to Interstate-5 as part of ST3
2. Negotiate agreements with Sound Transit and pursue other means to obtain any necessary mitigation and improvements related to Sound Transit's light rail project, including non-motorized access improvements around each station and across the 145th Street and 185th Street bridges, a new non-motorized bridge across Interstate-5 north of 145th Street, a new trail along the rail alignment, park impact mitigation, and rights-of-way relocation or replacement
3. Partner with Sound Transit to host local public meetings for the 60% and 90% project design milestones and provide comment on the design of the light rail stations, garages and associated facilities at these milestones in accordance with the Council-adopted Guiding Principles for Light Rail Station Design

4. Work collaboratively with Sound Transit to support the development and review of environmental, architectural, engineering and construction plans for the Lynnwood Link facilities within the City of Shoreline through Sound Transit's Special Use Permit and other permitting reviews
5. Identify anticipated impacts to Shoreline neighborhoods from future construction and operation of the Lynnwood Link Extension and work proactively with Sound Transit to develop plans to minimize, manage, and mitigate these impacts, including construction management planning and neighborhood traffic impact management
6. Conduct the 185th Street Corridor Study between Aurora Avenue N and 10th Avenue NE to identify multi-modal transportation improvements necessary to support growth associated with the 185th Street Station Subarea Plan and the Sound Transit Light Rail Station
7. Finalize and begin implementation of the light rail station subarea parks and open space plan
8. Implement the Affordable Housing Program as identified in light rail station subarea plans

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

The Council values all residents and believes they are an important part of the Shoreline community, including those that have been underrepresented. The Council believes it is important to expand the ways in which the City can develop and implement processes, policies and procedures that increase inclusion and equity in a meaningful and impactful way.

ACTION STEPS:

1. Implement the City's Diversity and Inclusion Program
2. Facilitate the development of affordable housing projects in Shoreline, engage in regional efforts focused on addressing homelessness, and explore of housing security regulations
3. Explore secured scheduling regulations
4. Ensure continued compliance with federal and state anti-discrimination laws including, Title VI of the Civil Rights Act, the Civil Rights Restoration Act, the American with Disabilities Act, and Washington's Law Against Discrimination so as to ensure all Shoreline residents benefit for the City's programs and activities Conduct a community meeting with residents to discuss immigration concerns, City policy and other changes that are occurring at the federal level
5. Implement the Shoreline Citywise Project to help the community build familiarity with the many aspects of Shoreline government and its role in providing services
6. Broaden the Nurturing Trust Program to reach additional underrepresented members of the Shoreline community

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

Maintaining a safe community is the City's highest priority. The 2016 Citizen Survey reflected that 93% of respondents felt safe in their neighborhood during the day and 80% had an overall feeling of safety in Shoreline. These results are reflective of statistics from medium-sized cities across the United States, and the former measure was a slight increase from previous citizen surveys conducted by the City. The City is continuing a concentrated workplan to enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play.

ACTION STEPS:

1. Use data driven policing to address crime trends and quality of life concerns in a timely manner.
2. Continue quarterly meetings of the City's cross-department safe community team to address public safety problems and implement solutions

3. Continue the partnership between the Parks Department and Police, focusing on park and trail safety through Crime Prevention Through Environmental Design (CPTED), Problem Solving Projects (PSPs) and police emphasis to improve safety and the feeling of safety
4. Continue to partner with Shoreline schools and the Shoreline Fire Department to implement best practice school safety measures
5. Continue to address traffic issues and concerns in school zones and neighborhoods using the City's speed differential map and citizen traffic complaints
6. Continue to coordinate efforts between the Community Outreach Problem Solving (COPS) officer and the City's Neighborhoods Program to work on crime prevention education and outreach
7. Partner with the business community to enhance communication on crime trends and crime prevention efforts
8. Continue to implement the Risk Analysis De-escalation And Referral (RADAR) program to create a systematic policing approach to deal with mental illness in the community

2017-2019 City Council Goals and Workplan

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Goal 1: Strengthen Shoreline's economic base to maintain the public services that the community expects

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ACTION STEPS:

1. Implement the Community Renewal Plan for Aurora Square, including developing recommendations for incentives, property acquisition, and capital improvements for a regional stormwater detention/retention system and intersection improvements at N 155th Street and Westminster Way N to encourage Vision 2029 businesses to locate and thrive at Aurora Square
2. Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, by ensuring that the permit process is predictable, timely and competitive, and by constantly evaluating and improving the quality of regulations for the City and other local permitting organizations
3. ~~Continue to implement the 10-year Financial Sustainability strategies to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure with specific focus on Strategy 1- encouraging a greater level of economic development, Strategy 5- seeking to replace the General Fund support of the Roads Capital Fund with another dedicated funding source, and Strategy 6 -engaging the business community in a discussion regarding potential implementation of a Business & Occupation Tax~~ Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure, including a continued focus on economic development, renewal of the property tax levy lid lift in 2016, and exploration of a business and occupation tax
4. ~~Initiate~~ Continue to foster innovative, community-supported place-making efforts that encourage people to spend time in Shoreline
5. ~~Launch, track, Measure~~ and maintain the 'Surprised by Shoreline' a ~~marketing~~ campaign that promotes Shoreline as a progressive and desirable community to new residents, investors, and businesses
6. Continue to promote the growing media production activities occurring in Shoreline and explore development of a state-of-the-art media campus that makes Shoreline the regional center of the digital media production industry

Goal 2: Improve Shoreline's utility, transportation, and environmental municipal infrastructure to continue the delivery of highly-valued public services

Shoreline inherited an aging infrastructure system when it incorporated in 1995. The City has identified needed improvements to strengthen its municipal infrastructure to maintain public services the community expects through its 20-year planning documents, including the Comprehensive Plan, Surface Water Master Plan, Transportation Master Plan and Parks, Recreation and Open Space Master Plan. Improvements are not limited to infrastructure investments. -The City is also interested in improving coordination, planning, and overall information sharing among all service providers. As capital improvements are made, it is important to include efforts that will enhance Shoreline's natural environment, ultimately having a positive impact on the Puget Sound region.

ACTION STEPS:

1. Identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements
- 1.2. ~~Determine a strategy for replacing the Spartan Recreation Center and the Shoreline Pool~~
2. ~~Pursue increased infrastructure investment from Seattle Public Utilities~~
3. Implement the Ronald Wastewater District Assumption Transition Plan and formally assume the District in October 2017
4. ~~Work with the City of Seattle, King County, Sound Transit, the Washington State Department of Transportation, federal agencies and the north King County community on a plan that will improve safety and efficiency for all users of 145th Street, including completion of design of the 145th Street corridor from Interstate 5 to Aurora Avenue N, advocacy for 145th Street improvements from Highway 522 to Interstate 5 as part of the ST3 ballot measure, and planning for a 145th Street and Interstate 5 interchange that meets future needs~~
- 5.4. ~~Continue to Implement the Urban Forest Strategic Plan by developing neighborhood urban forest management and stewardship plans and a community stewardship program in collaboration with community partners~~
- 6.5. ~~Implement the 2016-2019 Priority Environmental Strategies, including adoption of a Living Building Challenge Ordinance Deep Green Incentive Program, examining the possibility exploration of District Energy, initiating a Solarize campaign, update of the City's Forevergreen website, and continued focus on effective stormwater management practices including restoration of salmon habitat~~
- 7.6. ~~Implement a comprehensive asset management system, including asset inventory, condition assessment and lifecycle/risk analysis, for the City's streets, facilities, trees, parks, and utilities~~
7. ~~Redevelop Construct the North Maintenance Facility and Shoreline Police Station at City Hall to better meet community needs~~
8. ~~Evaluate alternatives for City maintenance facility needs~~
9. Update and begin implementation of the Surface Water Master Plan, the Transportation Master Plan, and the Parks, Recreation and Open Space Master Plan, and Wastewater Master Plan
10. ~~If adequately funded by regional grants, conduct/initiate environmental review and design for safety and multi-modal mobility improvements for the N 175th Street Corridor Project from Interstate-5 to Stone Avenue N~~

Goal 3: Prepare for two Shoreline light rail stations

In 2008, Shoreline voters supported the Sound Transit 2 (ST2) funding package by 61%, and in 2016, Shoreline voters supported the Sound Transit 3 (ST3) package by 59%. Our community looks forward to increasing mobility options and reducing environmental impacts through light rail-public transit services. ~~Sound Transit estimates t~~The ST2 light rail extension from Northgate to Lynnwood to be \$2 billion, which includes investment in two stations in Shoreline, which are planned to open in 2023. The ST3 package includes funding for -corridor improvements and Bus Rapid Transit service along State Route 523 (N 145th Street) from Bothell Way connecting to the 145th Street Light Rail Station. Engaging

our community in planning for the two Shoreline light rail stations and improved transportation options and infrastructure along N 145th Street in Shoreline continues to be an important Council priority.

ACTION STEPS:

- ~~1. Adopt the 145th Street Light Rail Station Subarea Plan, land use and zoning maps and Planned Action~~
1. Work with the City of Seattle, King County, Sound Transit, the Washington State Department of Transportation, and federal agencies on a plan that will improve safety and efficiency for all users of 145th Street, including a design for the 145th Street and Interstate-5 interchange, design of the 145th Street corridor from Interstate-5 to Aurora Avenue N, and coordination with Sound Transit for design and construction of 145th Street improvements from Highway 522 to Interstate-5 as part of ST3
2. Negotiate agreements with Sound Transit and pursue other means to obtain any necessary mitigation and improvements related to Sound Transit's light rail project that are not reflected in Sound Transit's Final Environmental Impact Statement, including non-motorized access improvements around each station and across the 145th Street and 185th Street bridges, a new non-motorized bridge across over Interstate-5 north of 145th Street, and a new trail along the rail alignment, park impact mitigation, and rights-of-way relocation or replacement~~non-motorized improvements over Interstate-5 connecting the Shoreline Center to the 185th Light Rail Station~~
3. Partner with Sound Transit to host local public meetings for the 60% and 90% project design milestones and provide comment on ~~to review~~ the design of the light rail stations, garages and associated facilities at these milestones in accordance with the Council-adopted Guiding Principles for Light Rail Station Design
4. Work collaboratively with Sound Transit to support the development and review of environmental, architectural, engineering and construction plans for the Lynnwood Link facilities within the City of Shoreline through Sound Transit's Special Use Permit and other permitting reviews
5. Identify anticipated impacts to Shoreline neighborhoods from future construction and operation of the Lynnwood Link Extension and work proactively with Sound Transit to develop plans to minimize, manage, and mitigate these impacts, including construction management planning and neighborhood traffic impact management
- ~~4. Implement adopted light rail station subarea plans, including programs and policies to address parking, park mitigation, and affordable housing~~
6. Conduct the 185th Street Corridor Study between Aurora Avenue N and 10th Avenue NE to identify multi-modal transportation improvements necessary to support growth associated with the 185th Street Station Subarea Plan and the Sound Transit Light Rail Station
7. Finalize and begin implementation of the light rail station subarea parks and open space plan
- ~~5. Develop a Transit Service Integration Plan, as part of the Transportation Master Plan update, to deliver people to both future light rail stations, as an alternative to single occupancy vehicles, including safe bicycle and pedestrian access for all ages and abilities~~
8. Implement the Affordable Housing Program as identified in light rail station subarea plans

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

The Council values all residents and believes they are an important part of the Shoreline community, including those that have been underrepresented. The Council believes it is important to expand the ways in which the City can develop and implement processes, policies and procedures that increase inclusion and equity in a meaningful and impactful way.

ACTION STEPS:

- ~~1. Create and implement the City's Diversity and Inclusion Program~~
2. Explore ways to reduce homelessness in Shoreline, including Facilitate the development of affordable housing projects in Shoreline, engage in regional efforts focused on addressing

- ~~homelessness, and explore of housing security regulations a review of City policies and codes that may create barriers for those experiencing homelessness~~
3. Explore secured scheduling regulations ~~external workforce regulations including paid sick leave and minimum wage regulations~~
 4. ~~Ensure continued compliance with federal and state anti-discrimination laws including, Title VI of the Civil Rights Act, the Civil Rights Restoration Act, the American with Disabilities Act, and Washington's Law Against Discrimination so as to ensure all Shoreline residents benefit for the City's programs and activities Enhance the City's support for non-discrimination and accessibility for a diverse community through compliance with Title II and Title VI of the Civil Rights Act~~
 - 5.4. ~~Develop and maintain working relationships with diverse and underrepresented members of the Shoreline community through the continuation of the Nurturing Trust workshops~~ Conduct a community meeting with residents to discuss immigration concerns, City policy and other changes that are occurring at the federal level
 5. Explore development of a ~~implement the Shoreline Citywide Project Citizen Engagement Academy~~ to help the community build familiarity with the many aspects of Shoreline government and its role in providing services
 6. Broaden the Nurturing Trust Program to reach additional underrepresented members of the Shoreline community

Goal 5: Promote and enhance the City's safe community and neighborhood programs and initiatives

Maintaining a safe community is the City's highest priority. The 2016⁶⁴ Citizen Survey reflected that 93²% of respondents felt safe in their neighborhood during the day and 80% had an overall feeling of safety in Shoreline. These results are reflective of statistics from medium-sized cities across the United States, and the former measure ~~it~~ was a slight increase from previous citizen surveys conducted by the City. The City is continuing a concentrated workplan to enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play.

ACTION STEPS:

1. ~~Work towards~~ Use data driven policing ~~to and addressing~~ crime trends ~~by focusing efforts on high crime areas~~ and quality of life concerns in a timely manner.
- 1.2. ~~Continue~~ quarterly meetings of the ~~to work with the~~ City's cross-department safe community team to address public safety problems and implement solutions
- 2.3. ~~Continue the partnership between the Parks Department and Police, focusing on park and trail safety through Crime Prevention Through Environmental Design (CPTED), Problem Solving Projects (PSPs) and police emphasis to improve safety and the feeling of safety~~
- 3.4. ~~Continue partnerships and development of best practices~~ Continue to partner with Shoreline schools ~~and~~, the Shoreline Fire Department ~~and the community~~ to implement best practice school safety ~~programs~~ measures, such as Active Shooter and Patrol (ASAP) training
- 4.5. ~~Continue to focus on~~ address traffic issues, ~~including high speed locations, and concerns in school zones and neighborhoods using the City's speed differential map, and citizen traffic complaints, and continue to implement the Neighborhood Traffic Safety Program~~
- 5.6. ~~Continue to coordinate efforts between the Community Outreach Problem Solving (COPS) officer and the City's Neighborhoods Program to work on crime prevention education and outreach~~
- 6.7. ~~Engage and p~~ Partner with ~~the~~ businesses community to enhance communication on crime trends and ~~regarding~~ crime prevention efforts ~~specific to the business community to maintain a vibrant, healthy and safe economy~~
- 7.8. ~~Develop and~~ Continue to implement the Risk Analysis De-escalation And Referral (RADAR) program to create a systematic policing approach to deal with mental illness in the community



VISION 2029

Imagine for a moment that it is the year 2029 and you are in the City of Shoreline.

This vision statement describes what you will see.



VISION 2029

Shoreline in 2029 is a thriving, friendly city where people of all ages, cultures, and economic backgrounds love to live, work, play and, most of all, call home. Whether you are a first-time visitor or long-term resident, you enjoy spending time here.



There always seems to be plenty to do in Shoreline -- going to a concert in a park, exploring a Puget Sound beach or dense forest, walking or biking miles of trails and sidewalks throughout the city, shopping at local businesses or the farmer's market, meeting friends for a movie and meal, attending a street festival, or simply enjoying time with your family in one of the city's many unique neighborhoods.

People are first drawn here by the city's beautiful natural setting and abundant trees; affordable, diverse and attractive housing; award-winning schools; safe, walkable neighborhoods; plentiful parks and recreation opportunities; the value placed on arts, culture, and history; convenient shopping, as well as proximity to Seattle and all that the Puget Sound region has to offer.



The city's real strengths lie in the diversity, talents and character of its people. Shoreline is culturally and economically diverse, and draws on that variety as a source of social and economic strength. The city works hard to ensure that there are opportunities to live, work and play in Shoreline for people from all backgrounds.

Shoreline is a regional and national leader for living sustainably. Everywhere you look there are examples of sustainable, low impact, climate-friendly practices come to life – cutting edge energy-efficient homes and businesses, vegetated roofs, rain gardens, bioswales along neighborhood streets, green buildings, solar-powered utilities, rainwater harvesting systems, and local food production to name only a few. Shoreline is also deeply committed to caring for its seashore, protecting and restoring its streams to bring back the salmon, and to making sure its children can enjoy the wonder of nature in their own neighborhoods.

A CITY OF Neighborhoods

Shoreline is a city of neighborhoods, each with its own character and sense of place. Residents take pride in their neighborhoods, working together to retain and improve their distinct identities while embracing connections to the city as a whole. Shoreline's neighborhoods are attractive, friendly, safe places to live where residents of all ages, cultural backgrounds and incomes can enjoy a high quality of life and sense of community. The city offers a wide diversity of housing types and choices, meeting the needs of everyone from newcomers to long-term residents.

Newer development has accommodated changing times and both blends well with established neighborhood character and sets new standards for sustainable building, energy efficiency and environmental sensitivity. Residents can leave their car at home and walk or ride a bicycle safely and easily around their neighborhood or around the whole city on an extensive network of sidewalks and trails.

No matter where you live in Shoreline there's no shortage of convenient destinations and cultural activities. Schools, parks, libraries, restaurants, local shops and services, transit stops, and indoor and outdoor community gathering places are all easily accessible, attractive and well maintained. Getting around Shoreline and living in one of the city's many unique, thriving neighborhoods is easy, interesting and satisfying on all levels.



Neighborhood CENTERS

The city has several vibrant neighborhood "main streets" that feature a diverse array of shops, restaurants and services. Many of the neighborhood businesses have their roots in Shoreline, established with the help of a local business incubator, a long-term collaboration between the Shoreline Community College, the Shoreline Chamber of Commerce and the city.

Many different housing choices are seamlessly integrated within and around these commercial districts, providing a strong local customer base. Gathering places - like parks, plazas, cafes and wine bars - provide opportunities for neighbors to meet, mingle and swap the latest news of the day.

Neighborhood main streets also serve as transportation hubs, whether you are a cyclist, pedestrian or bus rider. Since many residents still work outside Shoreline, public transportation provides a quick connection to downtown, the University of Washington, light rail and other regional destinations. You'll also find safe, well-maintained bicycle routes that connect all of the main streets to each other and to the Aurora core area, as well as convenient and reliable local bus service throughout the day and throughout the city. If you live nearby, sidewalks connect these hubs of activity to the surrounding neighborhood, bringing a car-free lifestyle within reach for many.

The Signature BOULEVARD

Aurora Avenue is Shoreline's grand boulevard. It is a thriving corridor, with a variety of shops, businesses, eateries and entertainment, and includes clusters of some mid-rise buildings, well-designed and planned to transition to adjacent residential neighborhoods gracefully. Shoreline is recognized as a business-friendly city. Most services are available within the city, and there are many small businesses along Aurora, as well as larger employers that attract workers from throughout the region. Here and elsewhere, many Shoreline residents are able to find family-wage jobs within the City.

Housing in many of the mixed-use buildings along the boulevard is occupied by singles, couples, families, and seniors. Structures have been designed in ways that transition both visually and physically to reinforce the character of adjacent residential neighborhoods.

The improvements put in place in the early decades of the 21st century have made Aurora an attractive and energetic district that serves both local residents and people from nearby Seattle, as well as other communities in King and Snohomish counties. As a major transportation corridor, there is frequent regional rapid transit throughout the day and evening. Sidewalks provide easy access for walking to transit stops, businesses, and connections to adjacent neighborhoods.

Aurora has become a green boulevard, with mature trees and landscaping, public plazas, and green spaces. These spaces serve as gathering places for neighborhood and city-wide events throughout the year. It has state-of-the-art stormwater treatment and other sustainable features along its entire length.

As you walk down Aurora you experience a colorful mix of bustling hubs – with well-designed buildings, shops and offices – big and small – inviting restaurants, and people enjoying their balconies and patios. The boulevard is anchored by the vibrant Town Center, which is focused between 175th and 185th Street. This district is characterized by compact, mixed-use, pedestrian-friendly development highlighted by the Shoreline City Hall, the Shoreline Historical Museum, Shorewood High School, and other civic facilities. The interurban park provides open space, recreational opportunities, and serves as the city's living room for major festivals and celebrations.



A HEALTHY Community

Shoreline residents, city government and leaders care deeply about a healthy community. The city's commitment to community health and welfare is reflected in the rich network of programs and organizations that provide human services throughout the city to address the needs of all its residents.

Shoreline is a safe and progressive place to live. It is known region wide for the effectiveness of its police force and for programs that encourage troubled people to pursue positive activities and provide alternative treatment for non-violent and non-habitual offenders.

BETTER FOR THE Next Generation

In Shoreline it is believed that the best decisions are informed by the perspectives and talents of its residents. Community involvement in planning and opportunities for input are vital to shaping the future, particularly at the neighborhood scale, and its decision making processes reflect that belief. At the same time, elected leaders and city staff strive for efficiency, transparency and consistency to ensure an effective and responsive city government.

Shoreline continues to be known for its outstanding schools, parks and youth services. While children are the bridge to the future, the city also values the many seniors who are a bridge to its shared history, and redevelopment has been designed to preserve our historic sites and character. As the population ages and changes over time, the City continues to expand and improve senior services, housing choices, community gardens, and other amenities that make Shoreline such a desirable place to live.

Whether for a 5-year-old learning from volunteer naturalists about tides and sea stars at Richmond Beach or a 75-year-old learning yoga at the popular Senior Center, Shoreline is a place where people of all ages feel the city is somehow made for them. And, maybe most importantly, the people of Shoreline are committed to making the city even better for the next generation.





Framework GOALS

The original framework goals for the city were developed through a series of more than 300 activities held in 1996-1998. They were updated through another series of community visioning meetings and open houses in 2008-2009. These Framework Goals provide the overall policy foundation for the Comprehensive Plan and support the City Council's vision. When implemented, the Framework Goals are intended to preserve the best qualities of Shoreline's neighborhoods today and protect the City's future. To achieve balance in the City's development the Framework Goals must be viewed as a whole and not one pursued to the exclusion of others.

Shoreline is committed to being a sustainable city in all respects.



FG 1: Continue to support exceptional schools and opportunities for lifelong learning.

FG 2: Provide high quality public services, utilities, and infrastructure that accommodate anticipated levels of growth, protect public health and safety, and enhance the quality of life.

FG 3: Support the provision of human services to meet community needs.

FG 4: Provide a variety of gathering places, parks, and recreational opportunities for all ages and expand them to be consistent with population changes.

FG 5: Encourage an emphasis on arts, culture and history throughout the community.

FG 6: Make decisions that value Shoreline's social, economic, and cultural diversity.

FG 7: Conserve and protect our environment and natural resources, and encourage restoration, environmental education and stewardship.

FG 8: Apply innovative and environmentally sensitive development practices.

FG 9: Promote quality building, functionality, and walkability through good design and development that is compatible with the surrounding area.

FG 10: Respect neighborhood character and engage the community in decisions that affect them.

FG 11: Make timely and transparent decisions that respect community input.

FG 12: Support diverse and affordable housing choices that provide for Shoreline's population growth, including options accessible for the aging and/or developmentally disabled.

FG 13: Encourage a variety of transportation options that provide better connectivity within Shoreline and throughout the region.

FG 14: Designate specific areas for high density development, especially along major transportation corridors.

FG 15: Create a business friendly environment that supports small and local businesses, attracts large businesses to serve the community and expand our jobs and tax base, and encourages innovation and creative partnerships.

FG 16: Encourage local neighborhood retail and services distributed throughout the city.

FG 17: Strengthen partnerships with schools, non-governmental organizations, volunteers, public agencies and the business community.

FG 18: Encourage Master Planning at Fircrest School that protects residents and encourages energy and design innovation for sustainable future development.



SHORELINE: *IN FORWARD MOTION*

VISION

Shoreline is a thriving, friendly city where people of all ages, cultures, and economic backgrounds love to live, work, and play, and most of all, call home.

MISSION

Fulfilling the community's vision through highly valued public services.

VALUES

Integrity: Act with honesty, openness, and accountability.

Teamwork: Accomplish goals, resolve issues through quality communication and collaboration.

Respect: Listen, value others, and treat everyone with fairness and dignity.

Innovation: Learn from experience, explore new ideas, and implement creative solutions.

Sustainability: Exemplify and encourage sustainable practices in our organization and community.

ORGANIZATIONAL GOALS

Delivery of Public Services: Continue to make Shoreline a desirable place to live and invest by providing public services that are valued by our community.

Organizational Strength: Enhance the effectiveness of our organization through development of employee skills and knowledge.

Fiscal Sustainability: Secure and sustain long-term financial sustainability to ensure delivery of public services to our community.

Achieve Council Goals: Complete action steps included in the adopted City Council Goals.





City of Shoreline Organizational Goals & Action Steps 3 – 5 Years

1. **Delivery of Public Services:** Continue to make Shoreline a desirable place to live and invest by providing public services that are valued by our community.
 - ✓ Establish an organizational standard for process documentation and a strategy to document key organizational processes
 - ✓ Develop a framework for process review and improvement and integrate into the organizational culture
 - ✓ Make strategic technology investments that enhance our ability to deliver public services
 - ✓ Establish key performance indicators used to evaluate effectiveness and guide resource allocation decisions

2. **Organizational Strength:** Enhance the effectiveness of our organization through development of employee skills and knowledge.
 - ✓ Provide development opportunities for supervisors, managers and directors that align with key supervisor competencies
 - ✓ Refine the City's performance evaluation system to include a focus on responsibilities and feedback related to service delivery
 - ✓ Align employee development plans to meet long-term organizational needs and support these training opportunities

2. **Fiscal Sustainability:** Secure and sustain long-term financial sustainability to ensure delivery of public services to our community.
 - ✓ Engage key stakeholders to advance the seven key strategies adopted in the 10 Year Financial Sustainability Plan
 - ✓ Explore biennial budget and performance based budget implementation

4. **Achieve Council Goals:** Complete action steps included in the adopted City Council Goals.
 - ✓ Establish city-wide workplans that identify project manager, timelines, and cross-functional work teams needed to accomplish Council Goal action steps



Memorandum

DATE: February 27, 2017

TO: City Council

FROM: Randy Witt, Public Works Director
Sara Lane, Administrative Services Director

RE: Sidewalk/Walkway Maintenance, Construction & Funding

CC: Debbie Tarry, City Manager
City Leadership Team

Attached is a paper developed by staff in the Public Works and Administrative Services Department in anticipation of the City Council's Goal Setting Workshop discussion on sidewalks/walkways. This discussion is scheduled for Friday morning of the Council Goal Setting Workshop.

HOW TO EFFECTIVELY ADDRESS SIDEWALK NEEDS IN THE CITY OF SHORELINE



Recent Ridgcrest Walk

March 3, 2017
Shoreline City Council Goal Setting Workshop



How to Effectively Address Sidewalk Needs in the City of Shoreline

Introduction

An agenda item at the March 3, 2017 Shoreline City Council Goal Setting Workshop will be discussing options to implement the non-motorized component of the City's Transportation Master Plan. This is supportive of City Council Goal 2 (improve Shoreline's utility, transportation, and environmental infrastructure) and specifically Action Step 1 to "identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements." Staff understands the primary objectives of this discussion at the Council Goal Setting Workshop are:

1. For Council to have a clear understanding of the existing need for sidewalks and the cost to construct and maintain existing sidewalks and alternative treatments that can address the City's priority pedestrian needs.
2. For City staff to receive guidance from Council on the approach to prioritize and fund pedestrian investments in the City.

To support these session objectives, this paper has been developed to provide an overview of the status of sidewalks in the City of Shoreline and recommend approaches the City can take to fund, construct, and maintain sidewalks as well as a discussion of other viable pedestrian facilities that can be developed now and into the future. The structure of this paper is as follows:

1. Background on the Current Status of Sidewalks in Shoreline
2. An Overview of the Cost and Benefits of Sidewalks and Alternative Walkway Treatments
3. How the City Prioritizes Sidewalk Investments
4. Funding Strategy and Resources Moving Forward
5. Staff Recommendations

1. Background on the Current Status of Sidewalks in Shoreline

Shoreline does not currently have a continuous system of sidewalks that facilitate pedestrian circulation throughout all parts of the City. Many of the City's existing sidewalks are sporadically located, ending abruptly in neighborhoods or commercial districts, or extending the width of a single parcel when constructed in conjunction with redevelopment at that site. As a result, these sidewalks vary in width and are often narrower than the City's current standard, as are the amenity zones between the sidewalk and travel lane.

Residents of Shoreline have consistently identified the need for more sidewalks as a priority for the City. In the 2016 City of Shoreline Satisfaction Survey, 52% of respondents were not satisfied with the availability of sidewalks on major streets and routes. Unfortunately, the cost for sidewalk repairs, maintenance, and construction exceeds the City's current financial resources available for this work. Traditional sidewalks are expensive, on the order of \$2.5 million per mile to construct. The City's current funding sources for sidewalks are modest. Construction of projects depends largely on access and success with the highly competitive, and relatively modest, federal and state grant programs to fund sidewalk improvements.

A. The Current Need

The City's Transportation Master Plan (TMP) includes a Pedestrian System Plan. This plan identifies key arterials and local streets in need of improvements in order to create a network of sidewalks in the City that provide access from neighborhoods to City activities, schools, and other destinations.

A snap shot of this plan is shown in Figure 1. Green lines represent sections of the plan that have been constructed and the other colors represent sections of sidewalk that still need to be completed. Please see Attachment A for a complete map of the Existing Pedestrian Facilities.

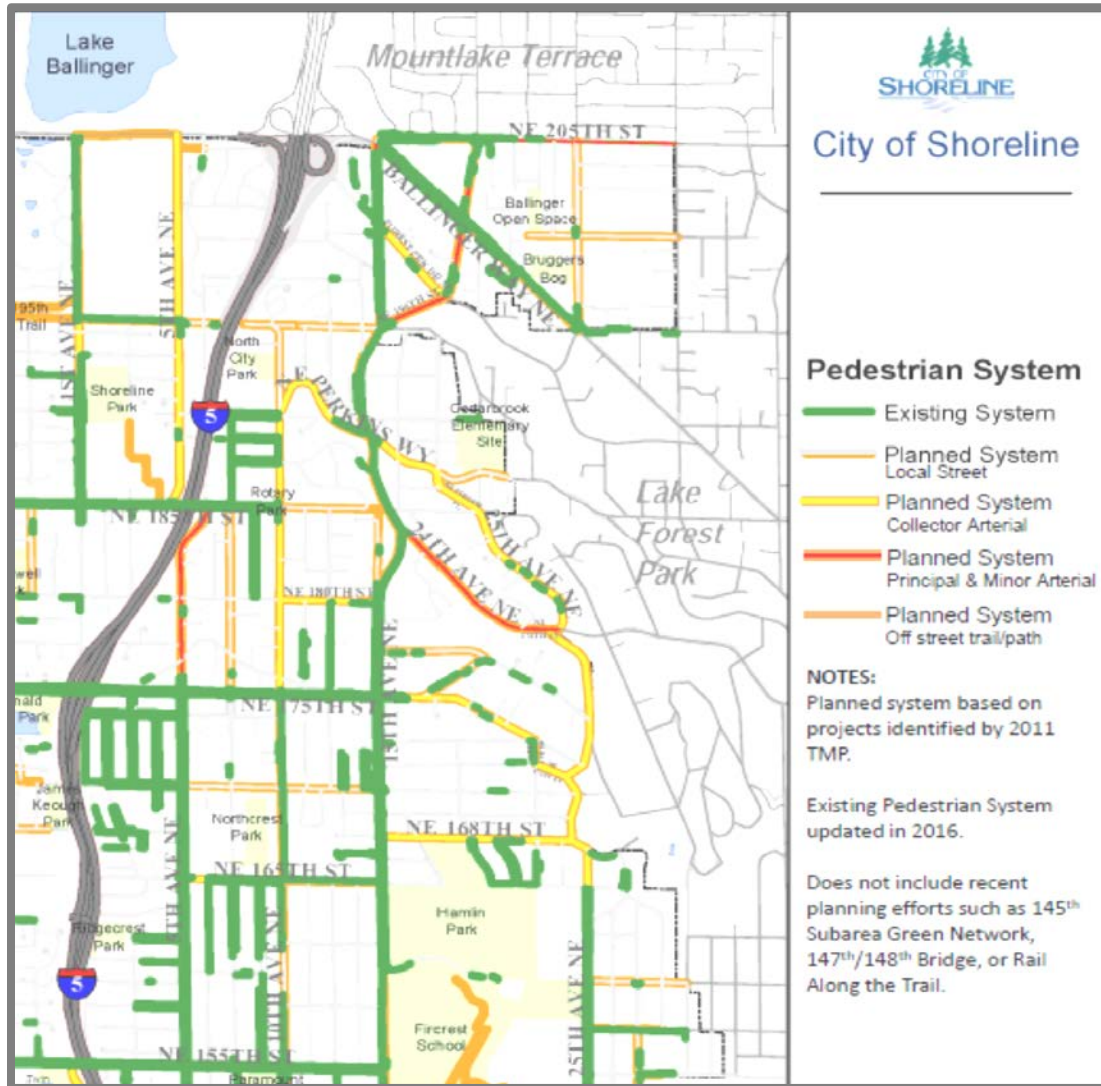


Figure 1 – Portion of Pedestrian System Plan

Approximately 78 miles of the Pedestrian System Plan are built. This includes 54 miles (69 %) of sidewalk installed before the City incorporated. After incorporation, the City completed 17.6 miles (22 %) with CIP (Capital Improvement Plan) funds, and 6.7 miles (9 %) were completed by private development. Approximately 75 miles remain to be constructed. Attachment B provides an overview of how sidewalks were constructed in the past. The cost of completing the Pedestrian System Plan is estimated to be approximately \$186 million (detailed further in this document) if the City constructs standard sidewalks.

B. The City's Curb Ramp, Gutter, and Sidewalk Maintenance Program

In addition to the need for building new sidewalks, the City also works to maintain its existing 78 miles of sidewalk infrastructure through its Curb Ramp, Gutter, and Sidewalk Maintenance Program. The City manages this program as part of the City's Capital Improvement Plan (CIP). This annual program has been a part of the City's CIP since 1998 and has provided for Americans with Disabilities Act (ADA) improvements and other pedestrian access improvements throughout the City.

This program addresses locations throughout the City where improvements are needed to increase the safety of the users of the City's sidewalk system. Work performed includes repairing and replacing existing concrete gutters and sidewalks damaged by tree roots (see photo below), cracking, or settlement.

Through this program, the City annually installs or replaces about 5-10 curb ramps, and repairs sidewalk defects on approximately ½ mile of streets. Historically, the budget for this program had been \$152,000 per year. However, currently the annual budget for this program is \$190,000 through 2019 and is projected to be \$200,000 after 2020 for several years.



Sidewalk damaged by tree roots

There is a significant backlog of repair projects for sidewalks constructed prior to the City's incorporation and in the years following (prior to modern design approaches that seek to avoid

maintenance and repair challenges such as the tree damage illustrated in the above photo). The complete magnitude of sidewalk repairs within the City is unknown. Condition assessment of sidewalk is currently underway as part of the project for developing an ADA Transition Plan, but the results will not be available until late 2017 or early 2018. Corridors such as Meridian Avenue N, N 155th Street, and 15th Avenue NE are all in significant need of repairs, largely as a result of tree roots which are the primary cause of sidewalk damage. Based on recent bid results for sidewalk repairs on a portion of tree lined Meridian Avenue, staff estimates the cost to repair a mile of sidewalk on a route like Meridian is approximately \$195,000. There are routes throughout the City in need of less intensive repairs than those needed on Meridian, so the cost per mile would be significantly lower for those routes.

2. An Overview of the Cost and Benefits of Sidewalks and Alternative Walkway Treatments

There are a number of options the City can consider to address its sidewalk needs. They vary from the standard concrete and curb sidewalks, to narrowing streets with paint and/or precast curb (on one side), to delineating a pedestrian pathway. An overview of potential sidewalk options for the City to consider is presented in Table 1.

A. Standard Sidewalks

Sidewalk design varies throughout the City, including sidewalk width, construction materials, presence of amenity zones, and the width and plantings in amenity zones. Newly constructed sidewalks in front of single family residential properties are typically five feet wide with a five foot amenity zone. Newly

constructed sidewalks in front of multifamily properties are typically 8 feet wide and have a minimum five foot amenity zone. The planned design for construction of future sidewalks throughout the City will vary depending upon traffic volumes, adjacent land uses, proximity to transit, and connections to destinations such as commercial areas, schools, and parks.




The materials used in construction of sidewalks and the vegetation planted in the amenity zone can help sidewalks serve as stormwater management and treatment facilities. Technologies such as pervious concrete can attenuate the flow of water into the ground or the City's stormwater system, although maintenance would be a significant consideration with this option. The installation of appropriate soils and plants can also serve this function and help to filter pollutants from stormwater.

Although project design and construction costs can vary widely depending on the specific project conditions, recent cost experience on capital projects suggests an average of about \$2.5 million per mile, or about \$165,000 per city block for new construction on one side of the street (based on an average block length of about 350 feet). Attachment C describes factors that influence the cost of standard sidewalk construction and maintenance.

B. Alternative Walkway Treatments

Standard sidewalks are not the only type of facility to provide a safe travel route for pedestrians. Creative, cost saving alternatives to standard concrete and curb sidewalks have been effectively utilized in Shoreline and Seattle as well as across the country. Two of these alternative options are: 1) Surface Paint Treatment, and 2) At-grade Sidewalk with a Pre-cast Curb (both are described in Table 1 in comparison to traditional sidewalks). Note that these alternative treatments are not recommended for higher traffic volume Principal and Minor arterial streets.

Table 1. Comparison of Standard Sidewalks with Alternative Walkway Treatments

Surface treatment (Local Streets)	Alternative Sidewalk (Collector Arterials)	Standard Sidewalk (Principal & Minor Arterials)
Example local primary street: Ridgefield Road NW	Example collector arterial street: Ashworth Ave N (155 th to 200 th)	Example principal and minor arterial streets respectively: Aurora Ave N, Meridian Ave N.
	<p><i>(Photo example is an arterial in Seattle)</i></p> 	
<p>Description</p> <p>Durable colorized surface treatment similar to green bike lanes to delineate pedestrian space. Achieved by repurposing existing paved width.</p>	<p>Description</p> <p>At-grade sidewalk with precast curb for vertical separation. Gaps in curb to allow for water to pass through. Mainly intended to utilize existing paved width.</p>	<p>Description</p> <p>Standard sidewalk (5-8 ft) with curb, gutter and an amenity zone (5 ft min).</p>
<p>Pros</p> <ul style="list-style-type: none"> • Relatively inexpensive and easy to implement • Can achieve speed reduction by effectively narrowing the street 	<p>Pros</p> <ul style="list-style-type: none"> • 1/3 the cost of standard sidewalk • Achieves vertical separation from motorized traffic 	<p>Pros</p> <ul style="list-style-type: none"> • Provides best separation from motorized traffic • Opportunity for addressing stormwater deficiencies • Opportunity to provide landscaping
<p>Cons</p> <ul style="list-style-type: none"> • High maintenance cost (~6 year life cycle) • No vertical separation • Likely impacts to on street parking • Doesn't address stormwater deficiencies • Doesn't significantly improve quality/aesthetics of space (no landscaping) 	<p>Cons</p> <ul style="list-style-type: none"> • Higher maintenance cost than standard sidewalk • Doesn't address stormwater deficiencies • Likely impacts to on street parking • Doesn't provide high-quality vertical separation in comparison to sidewalk • No landscaping provided to improve quality/aesthetics 	<p>Cons</p> <ul style="list-style-type: none"> • Most expensive to implement. • Most ROW impact
<p>Construction Cost: Approximately \$32/LF or \$168K/mile</p>	<p>Construction Cost: \$125-190/LF or \$660K/mi to \$1M/mile</p>	<p>Construction Cost: Avg. \$470/LF or \$2.48 million/mile</p>
<p>Maintenance Cost over 30 Years: Approximately \$190/LF or \$ 1M/mile*</p>	<p>Maintenance Cost over 30 Years: Approximately \$6/LF or \$32K/mile **</p>	<p>Maintenance Cost over 30 Years: Approximately \$27/LF or \$ 143K/mile***</p>

* Maintenance of Surface Treatment includes repainting at six-year intervals during the 30-year service life of the facility.

** The City has begun an ADA Transition Plan to inventory how much of its existing transportation infrastructure is in compliance with ADA requirements. As this effort was initiated in early 2017, information on the existing need for ADA improvements is not yet available. This maintenance cost primarily captures the cost of maintaining new landscaped amenity zones as new construction would build to ADA standards and would be engineered to prevent upheaving and other existing problems.

*** All maintenance and replacement costs assume a 30-year service life, and that routine cleaning and maintenance is performed by adjacent property owners. Landscape maintenance performed by City on Principal and Minor Arterials only.

C. The Safety of Standard Sidewalks in Comparison to Alternative Treatments

Although standard sidewalks are desirable and encourage people to walk, the safety benefit might not be as high as expected. Statistically, the risk of being hit while walking along a roadway parallel to traffic is quite low. In Shoreline, out of 138 total pedestrian collisions since 2008, only 8 (6.5%) were as a result of drivers striking pedestrians walking along a roadway without sidewalk. This rate is slightly lower than what other studies have found nationwide which report these types of collisions to represent around 8% of pedestrian collision type. The most significant risk to pedestrians is crossing the street at signalized, unsignalized, or midblock locations, which accounts for nearly all other pedestrian collision types.

3. How the City Prioritizes Sidewalk Investments

In order to determine where to best spend the City's limited resources, the City's TMP includes a list of prioritized sidewalk projects for investment. In the spring of 2017, City staff will begin updating the TMP and will be re-evaluating its current process for prioritizing its sidewalk projects. The following is an overview of the current process and proposed changes to better address the City's needs.

A. The City's Current Approach to Prioritization

The sidewalk projects in the current TMP were identified from multiple sources. Projects needed to complete the City's Pedestrian System Plan comprised the majority of projects considered. Projects identified in the City's 2012-2017 Transportation Improvement Program (TIP) were also included, as well as new projects that construct non-motorized improvements in existing, undeveloped right-of-way projects were then ranked using the following criteria:

1. Can be combined with other capital projects or leverage other funding.
2. Proximity to a school or park.
3. Located on an arterial.
4. Connects to an existing walkway or sidewalk.
5. Connects to transit routes.
6. Located in an activity center, such as Town Center, North City or Ballinger, or connects to Aurora Avenue N.
7. Links major destinations.

All criteria were equally weighted, resulting in a listing of high, medium, and low-priority pedestrian improvements recommended for funding (Attachment D, Priority Pedestrian Projects, lists current project locations and estimated costs. The TMP can be referred to for an extensive listing of rated criteria and final ranked categories for projects). This list is used to help the City develop its annual six-year Capital Improvement Plan (CIP) and the six-year TIP.

Although the complete project list identifies high-, medium-, and low-priority projects, the City also takes advantage of opportunities to construct improvements out of sequence. Circumstances that may result in construction of lower-priority projects before higher-priority projects include coordination with larger capital projects or when grant funding for a specific project may be secured. Construction of pedestrian improvements by private development may also result in projects being implemented out of sequence.

B. Approach to updating Prioritization Criteria and Selecting Projects for Investment

As part of the TMP update, City staff is updating the TMP's sidewalk project prioritization criteria to better align with the 2016-2018 City Council Goals, specifically addressing safety and equity concerns. In addition, the previous TMP criteria are regrouped into primary criteria to more precisely state the

intended objective. Each primary criterion includes measurable metrics to support the intended objective. For example, “Walkability” would include metrics that measure proximity to schools, parks, and activities centers.

The proposed prioritization criteria for the Updated Sidewalk Prioritization Framework are as follows:

1. Safety – identifies locations in need of increased safety measures based on collisions, traffic speed, and volume, and/or opportunities for non-motorized facilities (i.e. trails or paths)
2. Accessibility – builds a network of connected and accessible pedestrian routes
3. Walkability – improves pedestrian connections to schools, parks, transit, and activity centers (i.e. employment center, retail/business center, civic buildings, and community services)
4. Equity – provides support to populations who have the greatest need (i.e. children, senior citizens, people with disabilities, lower income communities, and underserved communities)

The 2011 TMP prioritization criteria entitled: “Can be combined with other capital projects or leverage other funding” is proposed to be dropped from the updated criteria because the resulting list of prioritized sidewalk projects will be cross referenced for proximity with Capital Improvement Projects and eligible funding opportunities.

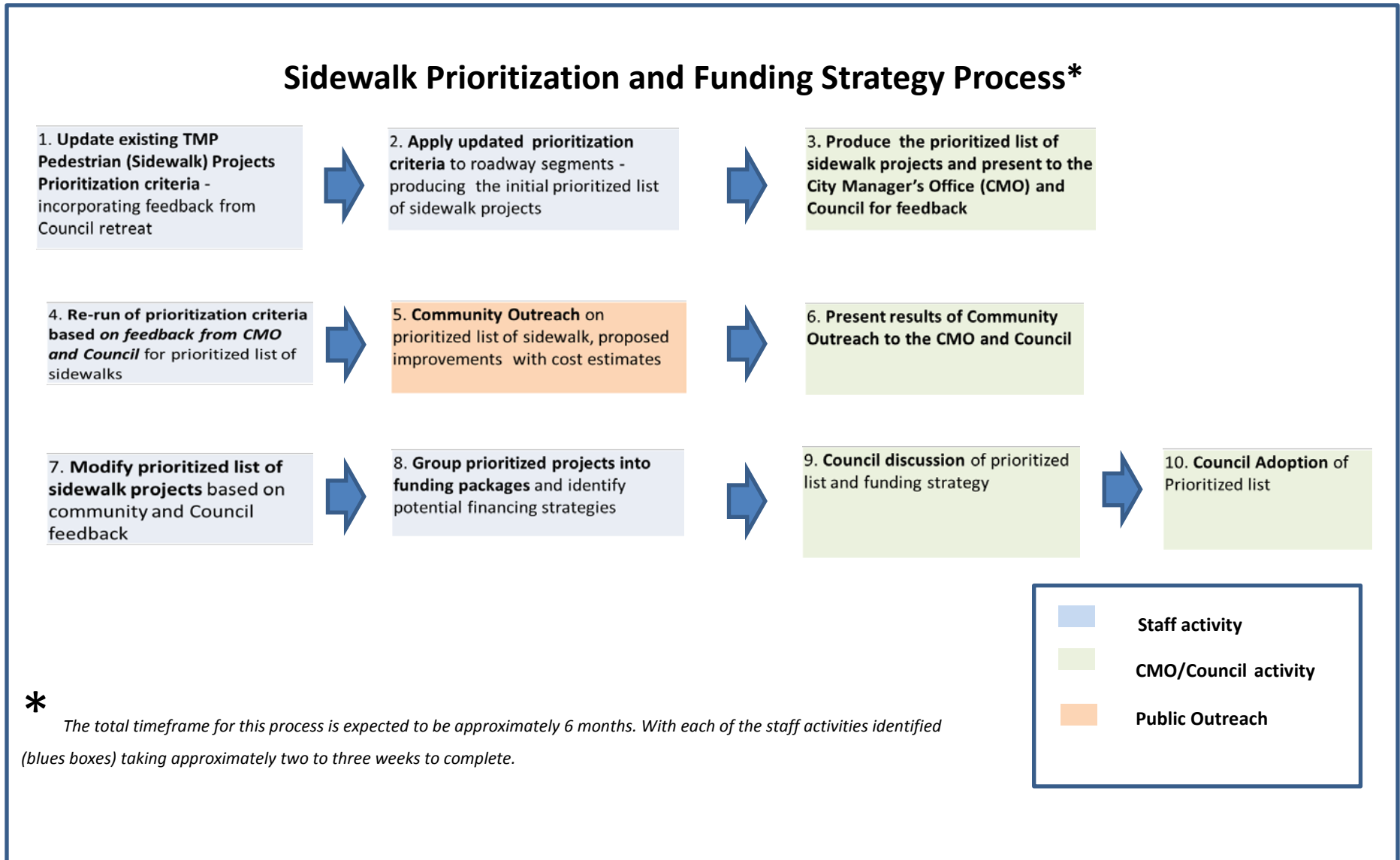
The 2011 TMP Pedestrian Project Improvements that haven’t been implemented to date will be re-prioritized with the Updated Sidewalk Prioritization Framework. If the priority status of any of the 2011 TMP Pedestrian Project Improvements changes, the City can produce a report that documents how they scored using the Updated Sidewalk Prioritization Framework.

As shown in Figure 2, the process to re-prioritize of sidewalk projects will be iterative and transparent with opportunities for City Council and public feedback as a part of the desired outcome of agreement on a prioritized list of sidewalk projects. This process will begin with initial feedback from the Council at their March Goal Setting Workshop on the staff recommendations in this paper. The keys steps in the process are summarized below.

1. Steps 1 and 2 in Figure 2 outline the process for updating the current sidewalk project prioritization criteria in the TMP and use of the updated criteria to reprioritized the sidewalk projects in the current TMP
2. In Step 3 and 4, results of the re - prioritized list of projects are presented the City Manager’s Office (CMO) and ultimately City Council for feedback. The prioritized sidewalk projects are then re-run based on CMO and Council feedback.
3. In Step 5, the orange box represents the prioritized list of projects to be presented for community feedback at a public meeting. Ultimately more than one public meeting may be held to receive feedback on the approach proposed.
4. In Steps 6 and 7, the results of the community feedback received are presented to the CMO and Council for guidance and the determination of any changes that should be made to the prioritization criteria or prioritized list of projects resulting
5. In Step 8 one or more funding packages are developed to finance the prioritized list of projects.
6. In Steps 9 and Step 10, City Council is asked to review and ultimately adopt the list of sidewalk projects to be funded and a funding strategy.

Please see Attachment E for the proposed updates to the prioritization criteria and Attachment F for the proposed timeline to complete the process to develop one or more sets of investment options.

Figure 2. Process for Updating the Sidewalk Project Prioritization Process



4. Funding Strategy and Resources Moving Forward

As discussed initially, current funding for sidewalks is limited and insufficient to address even maintenance and retrofitting needs for our existing sidewalk system, much less construction of new sidewalks. New resources and funding strategies will be necessary to address both the City's maintenance and ADA retrofitting needs for existing sidewalks as well as construction of the prioritized needs identified in the TMP pedestrian plan. For discussion purposes and to provide context for the funding strategy conversation, staff have created "rough order of magnitude estimates" of the cost to address the maintenance and retrofitting for existing sidewalks and the construction of the TMP Pedestrian System Plan.

A. Costs

Sidewalk Repair and ADA Repair and Retrofitting Cost Estimates

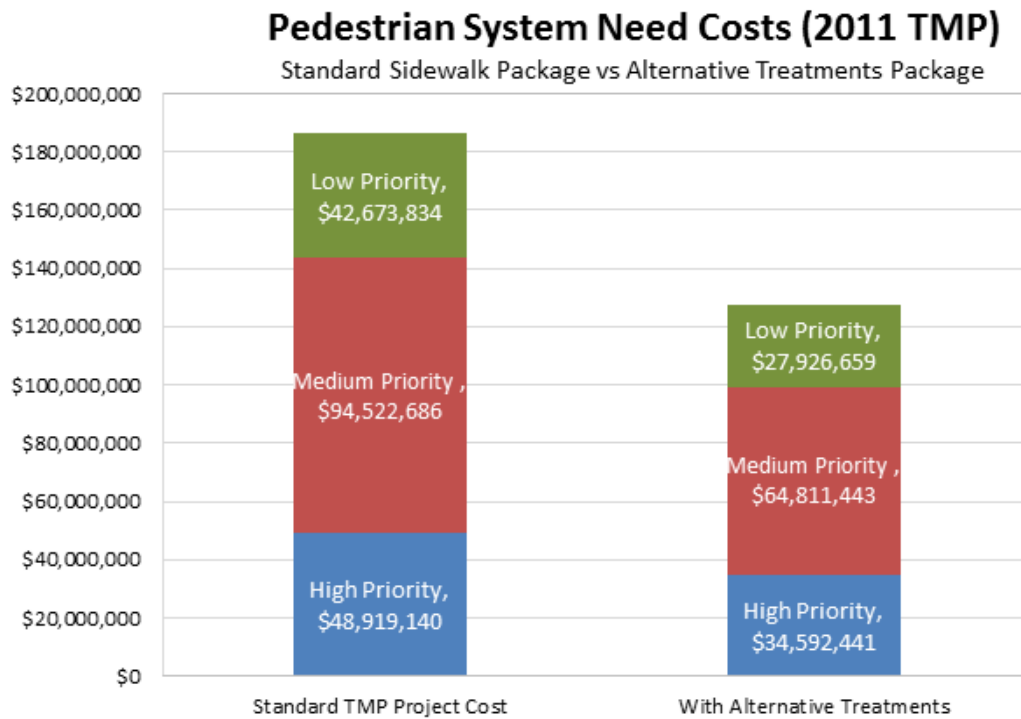
Using the cost estimate of \$195,000 to repair one mile along Meridian as a starting point, staff estimate repairs to existing sidewalks to be approximately \$7.5 million, assuming that 30% of existing sidewalks require the same level of repair, 40% require less significant repairs, and 30% require no repairs. Staff estimates that as part of the ADA transition plan the condition assessment will identify an additional \$7-10 million in repairs and retrofits to bring curb ramps up to ADA standards. A more accurate estimate will be available at the end of 2017. The total of both repairs and retrofits is estimated at \$15-20 million.

Construction and Future Maintenance Cost Estimates

Staff has discussed estimated construction and maintenance costs per mile for various approaches in Table 1. The total current estimated construction cost for implementation of the remaining Pedestrian System Plan (approximately 75 miles of sidewalk) is approximately \$127 million (total build-out with a combination of standard sidewalks and alternative treatments) to \$186 million (total for standard, traditional sidewalks). Figure 3 (next page) illustrates a breakout of costs to complete the current high, medium, and low priority sidewalk projects, comparing standard sidewalk construction to a combination of standard and alternative treatments.

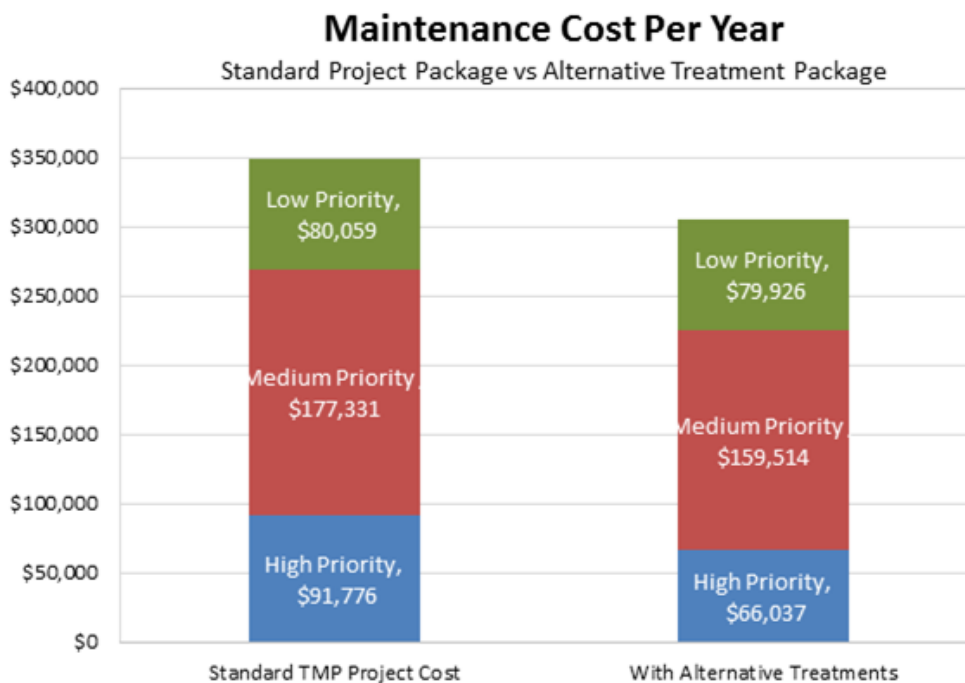
The cost estimate for alternative treatments assumes standard sidewalk construction for all principal and minor streets, alternative sidewalks for collector arterials, and surface treatments for local streets as identified in the TMP Pedestrian System Plan. The construction cost projections assume construction costs occur over 10 years and have been inflated to reflect anticipated cost growth. Figure 4 (next page) presents the cost for annual maintenance for each of the two scenarios.

Figure 3. The Amount of Funds Required to Construct Projects*



**Assumptions: This is the high estimate cost for completing the estimated 75 miles of sidewalk projects identified and estimated in the 2011 TMP, revised for 2017 dollars. The figures assume that half of the qualifying roadway segments would be feasible for alternative treatments, remaining half would implement sidewalk. Completed projects were removed from the analysis.*

Figure 4. The Amount of Funds per Year Required to Maintain New Projects*



**Assumptions: Surface Treatment replaced every 6 years (30 year life cycle). Sidewalk maintenance primarily considers landscape maintenance cost of approximately \$.88/LF per year. Alternative sidewalk maintenance cost assumes \$.20/LF per year.*

B. Funding Strategies and Revenue Options

There are traditionally two ways to approach financing of capital projects: debt issuance and pay-as-you-go financing.

Pay-as-you-go Financing

The City has currently been taking a “pay as you go” approach to funding sidewalk repairs and enhancements, using limited resources from grants, and Roads, Parks, and General capital projects, to address highest priority sidewalk work and take advantage of opportunities within other projects to advance the Pedestrian System Plan each year within available resources. Funding for sidewalk projects has historically been significantly less than what is available for design and construction of other transportation projects and has allowed the City to complete just 17.6 miles of new sidewalks since incorporation. Pay-as-you-go financing is an excellent option for funding routine maintenance and projects that do not have a time sensitivity.

Debt Financing

Debt Financing provides a way of moving the completion of capital projects to the present and the payment for those projects into the future. The City would issue debt for the costs of the projects to be constructed and then repay that debt, plus interest over the life of the asset – typically 20 to 30 years for infrastructure. While this approach has a cost (interest expense and debt issuance cost) it allows projects to be completed when needed and paid for by the people utilizing the asset over its expected life.

The current pay-as-you-go approach has not allowed the City to make significant progress on the TMP Pedestrian Plan due to the limited funding available. New funding (revenue) sources are necessary to advance the plan in a meaningful way. In addition to considering new revenue sources, Council may want to consider debt financing for construction and repair with a new dedicated funding source supporting annual debt service over a period of 20-30 years. Alternatively, Council could choose to dedicate a new revenue stream to increase the amount of “pay as you go” funding that is available each year.

Additionally, it is important to consider the amount of funding needed to maintain both new and existing sidewalks in the future and ensure that an ongoing revenue stream is available for that purpose. Based on the estimates provided in this document, that amount could be as high as \$700,000 per year in 2017 dollars for a complete built-out system.

Revenue Sources

Staff has identified the following potential revenue sources and strategies to fund the City’s sidewalk needs. Some of these revenue sources are best suited to support pay-as-you-go financing, while others are appropriate to support debt financing:

1. Vehicle License Fees
2. Voter Approved Sales and Use Tax
3. Grants
4. Property Tax
 - a. Levy Lid Lift
 - b. Councilmanic Bonds (Limited Tax General Obligation) Voter Approved - Unlimited Tax General Obligation Bonds (UTGO)
5. Local Improvement District (LID)
6. Additional Transportation Impact Fees

Table 2 (next page) provides a brief description and the pros and cons of each option.

Table 2. Overview of the Revenue Source Options

Revenue Source	Description	Pros	Cons
Appropriate to support Pay-as-you-go Financing Option			
<p>Vehicle License Fees</p> <p>Annual Revenue: Up to \$780,000 can be generated with addition of \$20 per vehicle fee allowed by law changes in 2016.</p> <p>Could be used to increase pay-as-you-go funding.</p>	<p>The Shoreline Transportation Benefit District (TBD), created in June 2009¹ for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district that are in the City’s transportation plan, currently levies a \$20 per vehicle license fee that generates \$780,000 that is currently dedicated to the City’s Annual Road Surface Maintenance Program.</p>	<ul style="list-style-type: none"> • No voter approval required. • Intended to fund transportation. 	<ul style="list-style-type: none"> • Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. • Council has discussed using the remaining \$14 to bolster the City’s Sidewalk maintenance funding that is already underfunded.
<p>Sales and Use Tax</p> <p>Annual Revenue: Each 0.01% increase would generate \$94K; A rate of 0.2% would generate \$1.875M per year.</p>	<p>Transportation Benefit Districts are authorized to impose a voter approved sales tax up to 0.2%.</p>	<ul style="list-style-type: none"> • Collected on all taxable activity in Shoreline. • Burden is not solely borne by residents. • Can be for longer than 10 Years to repay debt. 	<ul style="list-style-type: none"> • Requires voter approval. • Economically sensitive. If sales decline then the City would still be responsible to make debt service payments.
<p>Grants</p> <p>Revenue: Varies depending on availability and nature of grant. Majority of transportation grants focus on streets and roads.</p>	<p>Grants provide funding from a variety of external sources. The City has been very successful in securing grant funds for many large capital projects including Safe Routes to School Grants for sidewalk projects.</p>	<ul style="list-style-type: none"> • Minimizes the financial burden on residents and taxpayers. • Returns State and Federal tax dollars to Shoreline. 	<p>Grant funding for sidewalks is extremely limited and extremely competitive. The Safe Routes to School program is a competitive process allocating funding to sidewalks in proximity to schools that the City currently utilizes.</p>
<p>Property Tax Levy Lid Lift</p> <p>Revenue: Varies depending on scenario selected but is limited by capacity in levy rate up to \$1.60 cap. (A \$0.10 Levy Lid Lift would generate \$8.374M during the period of 2018-2026)</p>	<p>Voters can approve a property tax levy lid lift, like our operating Levy Lid Lift, to provide a dedicated revenue source for sidewalk improvements. When approved by voters to make redemption payments on bonds the length of the levy lid lift can be up to 9 years.</p>	<ul style="list-style-type: none"> • Requires a simple majority. • Shoreline voters have approved two operating levy lid lifts. 	<p>The City’s levy rate cannot exceed \$1.60 per \$1,000 assessed valuation. Should the property tax valuation decrease, like in 2012-2014, and the rate returns to \$1.60, the revenues generated from this approach would be impacted making this a better candidate for pay-as-you-go.</p>
<p>Impact Fee</p> <p>Revenue: Varies Example: If sidewalks were designed and constructed to address both existing deficiencies (say, 60%) and future growth (say, 40%), impact fees could be used to pay for up to 40% of the debt service on the bond issued for the sidewalks.</p>	<p>Cities can assess an impact fee (one-time charge) against a new development project to help pay for new or expanded public facilities that will directly address the increased demand created by the development. Transportation Impact Fees (TIF) must be used for “public streets and roads.”</p> <p>Costs for sidewalks on TIF funded projects – like 175th - are already funded by the current impact fee.</p>	<ul style="list-style-type: none"> • An impact fee ordinance may provide for the imposition of an impact fee for system improvement costs previously incurred by the City to the extent that new growth and development will be served by the previously constructed improvements. 	<ul style="list-style-type: none"> • It is unclear whether state law allows funding of multimodal improvements, but such use is probably acceptable as long as the improvement is within the street right-of-way and there is a strong transportation-related justification. • May not be used to correct existing deficiencies.

¹ City of Shoreline Ordinance No. 550

Revenue Source	Description	Pros	Cons
Appropriate to support Debt Financing Option			
Property Tax Voted Excess Levy (Unlimited Tax General Obligation) Bonds Revenue: Voted debt capacity limited to 2.5% of Assessed Value and totals \$221.214M; Voted debt available totals \$198.479M (includes Non-voted debt capacity of \$109.993M).	The City may issue general obligation bonds to fund a one-time project, such as construction of specific sidewalks. The amount the City may issue for capital purposes only, together with any outstanding general obligation indebtedness, is limited to 2.5 percent of the value of taxable property within the City when authorized by the voters.	<ul style="list-style-type: none"> • Dedicated stable funding source for a specific project. • Property Tax assessment is adjusted annually to support annual debt service payments (Excess Levy). 	<ul style="list-style-type: none"> • Requires 60% voter approval – (Kenmore’s 2016 Sidewalk Levy passed - 64.1%).
Vehicle License Fees Annual Revenue: Up to \$780,000 can be generated with addition of \$20 per vehicle fee allowed by law changes in 2016 to support Councilmanic Bonds (Limited Tax General Obligation) Non-voted debt capacity limited to 1.5% of Assessed Value; Non-voted debt capacity available totals \$109.993M.	The Shoreline Transportation Benefit District (TBD), created in June 2009 ¹ for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district that are in the City’s transportation plan, currently levies a \$20 per vehicle license fee that generates \$780,000 that is currently dedicated to the City’s Annual Road Surface Maintenance Program. All or a portion of the additional fee could be used to support debt service on Councilmanic Bonds.	<ul style="list-style-type: none"> • No voter approval required. • Intended to fund transportation. 	<ul style="list-style-type: none"> • Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. • Council has discussed using the remaining \$14 to bolster the City’s Sidewalk maintenance funding that is already underfunded. • A potentially declining revenue source.
Voter Approved Vehicle License Fee Additional Annual Revenue: Up to \$3M \$3M annually could support debt service on \$38M in 20 year bonds	State Law allows TBD’s to impose a VLF between \$50-100 with a simple majority vote of the public. All or a portion of this additional revenue could be used to support sidewalk maintenance and repair or new construction; either using pay-as-you-go or to support debt service on Councilmanic Bonds	<ul style="list-style-type: none"> • Intended to fund transportation • Other local cities (Lynnwood, LFP and Seattle) impose VLF at or above \$40. 	<ul style="list-style-type: none"> • Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. • Only Seattle has successfully imposed this in 2nd attempt with voters. • A potentially declining revenue source.
Local Improvement District Revenue: Varies depending on scenario selected.	May be formed by the City to provide any transportation improvement. Special assessments are imposed on all property specially benefitted by the transportation improvements to pay debt service on special assessment bonds issued to finance the cost of the improvements.	<ul style="list-style-type: none"> • Burden of cost on property owners that benefit from improvements. 	<ul style="list-style-type: none"> • Significant administration, oversight and billing required. • Process can be challenged by property owners, delaying work, potentially stopping projects, and impacting funding.

¹ City of Shoreline Ordinance No. 550

C. Discussion of funding options and resident impact

Council will likely need to consider multiple revenue options in order to address resident interest in the City’s sidewalk infrastructure. Following is a brief discussion on two of the most viable revenue sources and their impacts on residents.

Vehicle License Fee

Council has previously discussed consideration of the imposing the additional \$20 annual licensing fee to, in part, support maintenance and repair of the City’s existing sidewalk system. This option applies to all registered owners of vehicles with a Shoreline address. The amount a resident would pay would be dependent on the number of registered vehicles. The revenue dedicated to sidewalks could be used to support debt specifically for sidewalk repair and/or retrofitting or could be used to increase the amount of revenue dedicated to the pay-as-you-go program. To date the City Council has not taken action to increase the vehicle license fee from the current \$20 cost per vehicle.

Property Tax

While there are several potential new revenue sources that Council can consider, the options that provide a reliable revenue stream adequate to support debt service to address the TMP priorities are limited. As noted in Table 2 (previous page), many of the options are economically sensitive and would pose a significant risk to the City’s already challenged operating budget in an economic downturn and others simply don’t generate the level of revenue needed.

The option that could provide the greatest level of funding dedicated to the Pedestrian System Plan would be Voter Approved – Unlimited Tax General Obligation Bonds. To provide some context for consideration, Table 3 below estimates the average impact on a median priced homeowner of a \$25/\$50/and \$100 million general obligation bond issue:

Table 3 – Impact of Voted Debt on Median Priced Home Property Tax

Amount of Voted Debt Issued	Annual Average Increase (Shown by Year/Month)	
	20 Year Bonds	30 Year Bonds
\$25 Million Voted Debt	\$85 / \$7.08	\$69 / \$5.75
\$50 Million Voted Debt	\$170/\$14.16	\$138/\$11.5
\$100 Million Voted Debt	\$340/\$28.32	\$276/\$23

While the City could choose to issue voter approved debt using either a Levy Lid Lift or the Excess Levy, analysis reveals that amount of debt that a Levy Lid Lift could support would be limited to under \$25 million. Additionally as noted in the pros/cons, this approach would require the City to pay the debt service using general operating revenues should the City’s property tax rate return to \$1.60 as occurred in 2012-2014.

Shoreline Voters have many demands on their tax dollar that Council will want to consider in their decision making. Attachment G provides a summary of the known property tax measures that Shoreline Voters will consider through 2026. Attachment H provides a forecast of property tax rates for each of the taxing jurisdictions through 2026.

5. Staff Recommendation

1. After completing the sidewalk project prioritization process using the updated prioritization criteria, staff recommends developing a prioritized list of projects that utilized a combination of standard sidewalks and alternative treatments – based on the current list, using high and medium ranked sidewalk projects the total cost would be \$127 million.
2. Pursue a voter approved Property Tax Excess Levy to support UTGO debt financing to move forward with the Pedestrian System Plan.
3. Impose an additional \$20 vehicle registration fee to support repair, maintenance and ADA retrofitting of existing sidewalks estimated to be between \$15-\$20 million; and then to support future sidewalk maintenance of the complete pedestrian system estimated to be approximately \$700,000 per year (in 2017 dollars) after existing sidewalks are repaired and the TMP pedestrian system plan is complete.

6. Discussion/Direction

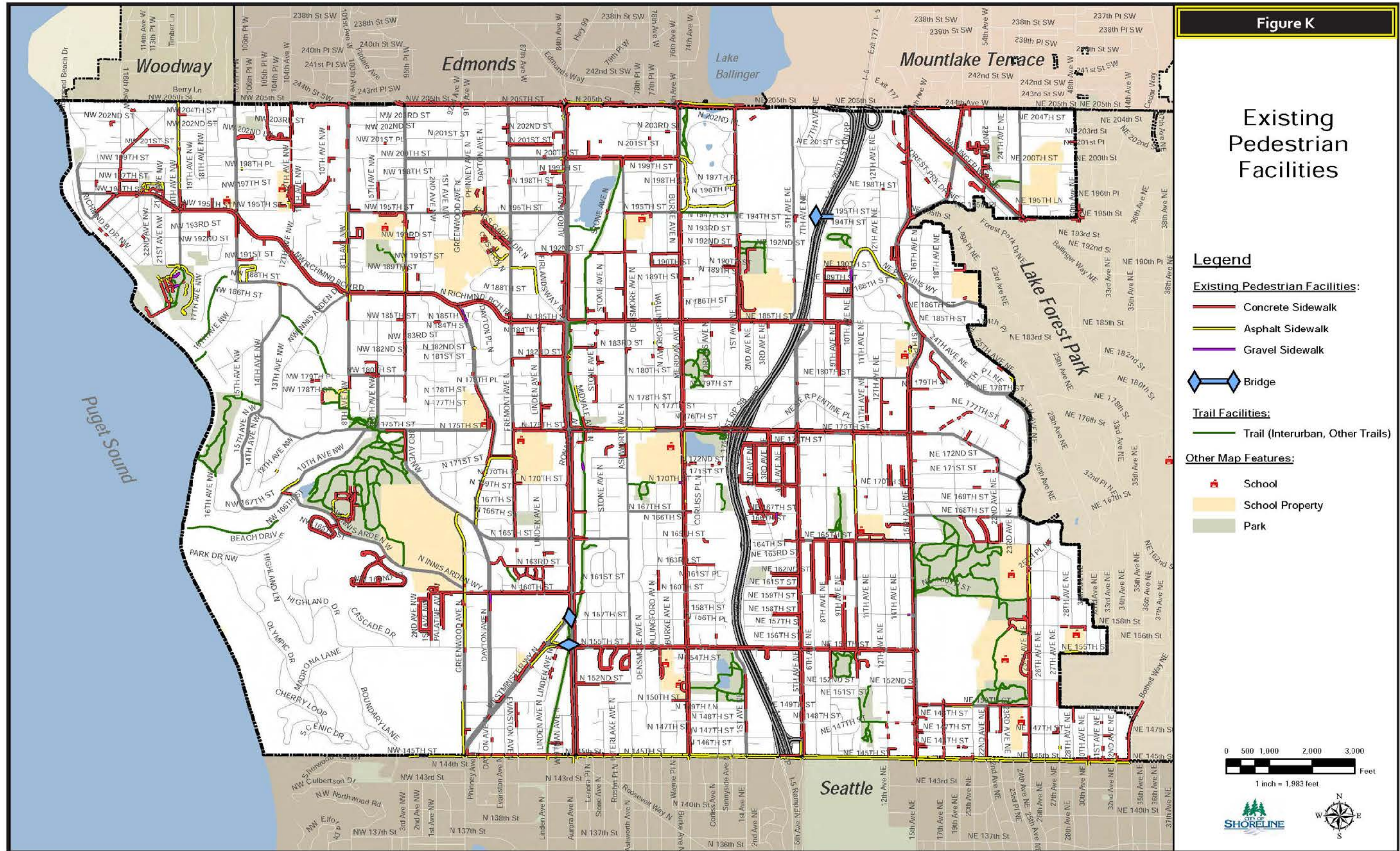
Staff is seeking the following Council guidance on how to move forward on the prioritization and financing of a sidewalk improvement package:

1. Is Council supportive of the proposed revisions to the sidewalk project prioritization criteria?
2. Is Council interested in pursuing a voted property tax increase to fund the construction of new sidewalks and walkways?
3. If yes, does Council have preference on timing for the vote?
4. Is Council interested in pursuing an increase in the vehicle license fee to provide a dedicated sidewalk maintenance funding source?
5. If yes, does Council have preference on timing?
6. Should staff evaluate the cost/benefit of issuing 10 year debt supported by the additional vehicle license fee to accelerate maintenance and retrofitting of existing sidewalks versus utilizing pay-as-you-go financing for this work?

7. Attachments

- Attachment A: Map of the Existing Pedestrian Facilities
- Attachment B: How Have Sidewalks Been Constructed in the Past?
- Attachment C: Sidewalk Costs
- Attachment D: Priority Pedestrian Projects
- Attachment E: Updated Proposed Sidewalk Prioritization Framework
- Attachment F: Sidewalk Prioritization and Funding Options Development Schedule
- Attachment G: Timeline of Possible Levy / Sales Tax Votes
- Attachment H: Projected Property Tax Rates for taxing jurisdictions
- Attachment I: Shoreline Election Results Map – 2016 Proposition No. 1
- Attachment J: Shoreline Election Results Map – WA State Initiative No. 1433

Attachment A: Map of Existing Pedestrian Facilities (from the 2011 Transportation Master Plan)



Attachment B: How Have Sidewalks Been Constructed in the Past?

Previous bond measure – Many of the sidewalks on arterials in the City were constructed prior to incorporation as part of a bond measure in the 1960s known as “Forward Thrust.” Approximately 11,000 linear feet of sidewalks were constructed under this measure. These sidewalks are narrower than the City’s current standard, as are the landscaping strips between the sidewalk and travel lane (if present).

Priority Sidewalks Program – A Priority Sidewalks Program was first included in the 2006-2011 Capital Improvement Plan. Most of the prioritized routes were focused around schools or commercial areas. Project priorities came out of the initial Priority Sidewalk Program developed in 2005 and were then updated with the 2011 update of the Transportation Master Plan. Examples of pedestrian improvements installed under this program included 3rd Ave NW, 8th Ave NW, 10th Ave NE, 25th Ave NE, Ashworth Ave N, Fremont Ave N, and 15th Ave NE. Funding came from a combination of roads capital fund, general fund contribution, fee in-lieu of sidewalk payments, and some grants. This program was last funded in 2013. Approximately \$2.7 million was spent on the Priority Sidewalks Program.

Since then - sidewalks have been installed primarily as a result of grants through the Safe Routes to School Program. These include Briarcrest Safe Routes to School, Einstein Safe Routes to School, and in 2017 sidewalks will be installed for the Echo Lake Safe Routes to School Program.

Capital projects – As part of the [Aurora Corridor project](#), continuous sidewalks were constructed along both sides of the roadway. These sidewalks are seven feet wide, with a four foot wide, vegetated amenity zone separating the sidewalk from the adjacent travel lane. Similarly, the [North City Business District](#) capital project constructed sidewalks and pedestrian safety improvements along the 15th Avenue NE corridor. The [Interurban Trail](#) is a three mile long trail for use by bicyclists and pedestrians. Some Parks projects have included construction of sidewalks including [Boeing Creek Park Improvements](#) and [South Woods](#).

New development – Development projects are another source for constructing sidewalks. SMC 20.70.320 requires frontage improvements be constructed in a variety of circumstances including new building construction, some redevelopment, subdivisions, and some residential projects. These improvements include curb and gutter, amenity zone, and concrete sidewalk in front of the property.

Grants. In general, grants have helped pay for many of the City’s capital projects that include sidewalks. Grant funds come from a variety of sources, such as the federal, state, and county governments. For the last several years, grants have been a primary revenue source for construction of new sidewalks.

Attachment C: Sidewalk Costs

1. Standard Sidewalks

A number of variables influence project costs, for design and for construction. Several of these variables are directly related to the cost of the sidewalk itself:

- Sidewalk Width – The City’s current minimum standard adjacent to single-family residences is 5-foot sidewalks with a 5-foot amenity zone. For sidewalks adjacent to land uses other than single-family residential, the current minimum standard is 8-foot sidewalks with 5-foot amenity zones. Future standards for some areas, such as near the light rail stations, may be increased.
- Material selection – The standard for traditional sidewalk is cement concrete. Sidewalk paving of asphalt concrete behind a standard curb and gutter is also feasible in some areas. It is less expensive than cement concrete but may not be well received by residents. Porous materials, such as permeable asphalt concrete and porous cement concrete allow storm water to percolate directly into the soil beneath the sidewalk (porous concrete was used on the NE 195th Separated Trail). These materials provide a benefit to the environment and help us to comply with current surface water regulations but can cost significantly more than standard cement concrete.

Other variables are simply existing site conditions that also have a strong influence on overall project cost:

- Right of Way Acquisition – Recent projects have not required acquiring additional street right of way to accommodate new sidewalks (would be additional costs if acquiring some frontage along private property were necessary).
- Tree Removal/Replacement - Costs for removing and replacing existing street trees can increase sidewalk construction costs from \$12,000 to \$20,000 per block.
- Obstructions and utilities in the ROW – Many objects that obstruct sidewalks must be removed, relocated, or replaced to accommodate new sidewalk construction or replacement of existing sidewalks. For example, trees, retaining walls, utilities, traffic signs, mailboxes, and fences.
- Other site-specific conditions – Demolition of existing street pavements, deteriorated sidewalk, curb and gutter, driveway approaches, work site traffic control requirements, necessary removal of existing deteriorated sidewalk, curb and gutter, paving, etc.
- Topography – Many street blocks in Shoreline are flat or have shallow slopes, but many also have steep longitudinal slopes and/or steep cross slopes. Steep cross slopes frequently require excavation or filling to create space for sidewalks and may require construction of retaining walls to support the excavated or filled areas. Wall construction is a strong influence on increased design and construction costs.

- ADA Compliance – Both new construction and repair/replacement projects must meet ADA standards. Most often this requires replacing curb ramps at street intersections; curb ramp costs range from \$5,500 to \$7,500 each. Replacing damaged or deteriorated sidewalks between the new curb ramps, to remove barriers to mobility-challenged residents, can add up to \$150,000 per block to street overlay projects. At signalized intersections, pedestrian signal equipment may also have to be replaced or modified, which can add approximately \$10,000 to the project cost.
- Method for design/project delivery – The City frequently engages consultant staff for design and/or construction management. Sometimes the decision is made because of technical expertise and at other times it's based on resources available to perform the work. When consultants are utilized in lieu of staff, the costs of project delivery (design and/or construction management) are significantly higher. In general, consultant fees are approximately three times as much as the cost of staff employees.

2. Cost of Durable Colorized Walkways

Approximately \$32/LF, plus ongoing maintenance costs with an expected life cycle of 6 years.

3. Cost of Raised Curb

Approximately 1/3 the cost of standard sidewalk - \$100-150K/LF, plus additional maintenance costs as curbs can be knocked loose more easily than standard sidewalk.

Attachment D: Priority Pedestrian Projects (pages from 2011 TMP)

City of Shoreline • 2011 Transportation Master Plan

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ^(A)
1	Richmond Beach Dr NW	NW 196th St	NW 199th St	\$830,486
2	Richmond Beach Dr NW	NW 195th St	NW 196th St	
3	NW 196th St	Richmond Beach Dr NW	24th Ave NW	\$486,000
4	20th Ave NW	Saltwater Park entrance	NW 195th St	\$367,500
5	20th Ave NW	NW 195th St	NW 205th St	\$726,221
6	NW 195th St	Richmond Beach Dr NW	21st Ave NW	\$192,127
7	NW 197th St	20th Ave NW	18th Ave NW	\$907,278
8	18th Ave NW	NW 197th St	NW 198th St	
9	NW 198th St	18th Ave NW	15th Ave NW	
10	15th Ave NW	NW 188th St	NW 192nd St	\$621,841
11	15th Ave NW	NW 195th St	NW 205th St	\$1,513,774
12	NW 188th St	15th Ave NW	Springdale Ct NW	\$1,663,013
13	Ridgefield Rd NW/ NW Innis Arden Dr	Springdale Ct NW	8th Ave NW	
14	Springdale Ct NW/ 14th Ave NW	NW 175th St	NW 188th St	\$1,791,647
15	15th Ave NW/ NW 167th St	NW 175th St	NW Innis Arden Way	\$2,062,310
16	NW 175th St	15th Ave NW	6th Ave NW	\$1,910,195
17	8th Ave NW	NW 175th St	South side of Sunset Park	\$131,984
18	10th Ave NW	NW Innis Arden Way	NW 175th St	\$1,404,408
19	8th Ave NW	Richmond Beach Rd NW	NW 195th St	\$566,064
20	8th Ave NW	NW 195th St	NW 205th St	\$1,444,649
21	8th Ave NW	North side of Sunset Park	NW 185th St	\$1,038,754
22	NW 180th St	3rd Ave NW	8th Ave NW	\$598,198
23	6th Ave NW	NW 175th St	NW 180th St	\$1,208,000
24	3rd Ave NW	NW 180th St	NW Richmond Beach Rd	\$559,410
25	3rd Ave NW	NW 189th St	NW 195th St	\$277,691
26	3rd Ave NW	NW 195th St	NW 205th St	\$1,461,391
27	NW 205th St	8th Ave NW	3rd Ave NW	\$626,795
28 ^(B)	NW 195th St	8th Ave NW	3rd Ave NW	\$1,760,000
29	NW/N 175th St	6th Ave NW	St. Luke's Pl N	\$1,273,720
30	N Innis Arden Way	10th Ave NW	Greenwood Ave N	\$2,735,483
31	3rd Ave NW/ Carlyle Hall Rd NW	N 175th St	Dayton Ave N	\$1,381,365
32	Dayton Ave N	N 165th St	N 171st St	\$487,690
33	Dayton Ave N	N 171st St	N 178th St	\$1,906
34	Dayton Ave N	N 178th St	NW Richmond Beach Rd	\$896,149
35	Dayton Ave N	Westminster Way N	N 165th St	\$2,447,540
36	Greenwood Ave N	N 145th St	N 150th St	\$630,000
37	Greenwood Ave N	N 150th St	N 155th St	

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ^(A)
38	Greenwood Ave N	N 155th St	N 160th St	\$395,021
39	Greenwood Ave N	N 160th St	Carlyle Hall Rd N	\$1,196,380
40	Westminster Way N	N 145th St	N 153rd St	\$2,134,000
41	NW/N 195th St	3rd Ave NW	Aurora Ave N	Cost estimate for this project included with Project #28.
42	NW 200th St	3rd Ave NW	Aurora Ave N	\$2,064,675
43	Greenwood Ave N	NW 195th St	NW 200th St	\$886,417
44	Dayton Ave N	NW 195th St	NW 200th St	\$575,747
45	NW 198th St	Dayton Ave N	Fremont Ave N	\$301,951
46	Firlands Way N	N 185th St	N 195th St	\$1,944,668
47	Fremont Ave N	N 165th St	N 205th St	\$1,260,000
48	Linden Ave N	N 175th St	N 185th St	\$1,774,500
49	Linden Ave N	N 185th St	N 188th St	
50	N 170th St	Fremont Ave N	Aurora Ave N	\$674,201
51	N 165th St	Dayton Ave N	Aurora Ave N	\$1,226,478
52	N 192nd St	Interurban Trail	Ashworth Ave N	\$364,989
53	N 195th St	Ashworth Ave N	Meridian Ave N	\$548,219
54	Ashworth Ave N	N 155th St	N 175th St	\$2,650,776
55	Ashworth Ave N	N 175th St	N 185th St	\$1,455,877
56	Ashworth Ave N	N 195th St	N 200th St	\$441,000
57	Meridian Ave N	N 194th St	N 205th St	\$828,885
58	1st Ave NE	NE 192nd St	NE 195th St	\$157,500
59 ^(B)	NE 195th St	1st Ave NE	5th Ave NE	\$325,000
60	NE 195th St	5th Ave NE	Interstate 5	\$249,785
61	NE 195th St	Across Interstate 5		\$500,000 - \$3,000,000 ^(A)
62	5th Ave NE	NE 185th St	NE 205th St	\$2,920,628
63	Corliss Ave N	N 180th St	N 185th St	\$807,157
64	N 175th St	Stone Ave N	Meridian Ave N	\$133,652
65	NE 171st St/ Corliss Pl N/N 170th St	Meridian Ave N	North side of James Keough Park	\$500,190
66	N 167th St	Interurban Trail	South side of James Keough Park	\$1,745,832
67	N 165th St	Interurban Trail	Meridian Ave N	\$1,290,568
68	N 157th St	Ashworth Ave N	Meridian Ave N	\$731,367
69	N 160th St	Aurora Ave N	Ashworth Ave N	\$663,363
70	N 152nd St	Aurora Ave N	Ashworth Ave N	\$454,714
71	1st Ave NE	NE 145th St	NE 155th St	\$1,364,000
72	NE 205th St	17th Ave NE	19th Ave NE	\$172,161
73	19th Ave NE	NE 196th St	NE 205th St	\$900,000
74	Ballinger Way NE	19th Ave NE	25th Ave NE	\$1,050,000

City of Shoreline • 2011 Transportation Master Plan

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ^(A)
75	25th Ave NE	NE 195th St	NE 205th St	\$1,390,242
76	NE 200th St	South side of Bruggers Bog	30th Ave NE	\$1,098,885
77	NE 195th St/ 10th Ave NE	Interstate 5	NE 185th St	\$1,503,545
78	NE 195th St	10th Ave NE	15th Ave NE	\$760,959
79	NE 196th St	15th Ave NE	19th Ave NE	\$550,605
80	Forest Park Dr NE	15th Ave NE	19th Ave NE	\$760,870
81	15th Ave NE	NE 181st St	NE 196th St	\$1,032,123
82	Perkins Way NE	10th Ave NE	21st Ave NE	\$1,583,452
83	25th Ave NE	Perkins Way NE	NE 178th St	\$1,653,889
84	24th Ave NE	15th Ave NE	25th Ave NE	\$1,434,067
85	5th Ave NE	NE 175th St	NE 185th St	\$3,717,000
86	8th Ave NE	NE 175th St	NE 185th St	\$1,485,063
87	10th Ave NE	NE 175th St	NE 185th St	\$1,506,192
88	NE 185th St/ 15th Pl NE	10th Ave NE	NE 180th St	\$2,320,558
89	NE 180th St	10th Ave NE	15th Ave NE	\$724,923
90	NE 177th St	15th Ave NE	Serpentine Pl NE	\$842,626
91	Serpentine Pl NE	NE 175th St	NE 177th St	\$652,053
92	NE 175th St	15th Ave NE	22nd Ave NE	\$3,951,336
	22nd Ave NE	NE 171st St	NE 175th St	
	NE 171st St	22nd Ave NE	25th Ave NE	
93	25th Ave NE	NE 165th St	NE 178th St	\$1,868,466
94	NE 168th St	15th Ave NE	25th Ave NE	\$1,340,620
95	NE 170th St	5th Ave NE	10th Ave NE	\$726,293
96	10th Ave NE	NE 155th St	NE 175th St	\$1,667,781
97	NE 165th St	10th Ave NE	15th Ave NE	\$478,230
98	15th Ave NE	NE 150th St	NE 165th St	\$719,250
99	10th Ave NE	NE 151st St	East side of Paramount Park	\$265,076
100	NE 152nd St	11th Ave NE	15th Ave NE	\$480,626
101	NE 148th St	12th Ave NE	15th Ave NE	\$343,439
102	NE 150th St	15th Ave NE	25th Ave NE	\$674,228
103	NE 150th St	Approx. 18th Ave NE	20th Ave NE	\$356,000
104	NE 158th St	25th Ave NE	28th Ave NE	\$427,881
105	25th Ave NE	NE 145th St	NE 150th St	\$923,000
106	27th Ave NE	NE 145th St	NE 158th St	\$1,683,463
107	NE 205th St	3rd Ave NE	6th Ave NE	\$262,500
108	N 192nd St	Across Aurora Ave N		\$3,675,000
109	Richmond Beach Saltwater Park Pedestrian Bridge			\$1,050,000

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ⁽¹⁾
110	NE 150th St	25th Ave NE	28th Ave NE	\$380,000
111	N 160th St	Dayton Ave N	Greenwood Ave N	\$233,161
112	NE 165th St	5th Ave NE	6th Ave NE	\$48,994
113	10th Ave NW	NW 175th St	NW 180th St	\$791,342
114	NW 180th St	10th Ave NW	8th Ave NW	\$365,607
115	Ashworth Ave N	N 185th St	N 192nd St	\$457,617
116	NW 201st St	12th Ave NW	15th Ave NW	\$366,956
117	Evanston Ave N	N 145th St	N 150th St	\$364,949
118	N 192nd St	Ashworth Ave N	Wallingford Ave N	\$180,559
119	Wallingford Ave N	N 192nd St	N 195th St	\$272,244
120	N 150th St	Ashworth Ave N	Burke Ave N	\$186,281
121	NE 170th St	11th Ave NE	15th Ave NE	\$282,507
122	NE 160th St	25th Ave NE	31st Ave NE	\$365,259
123	NE 148th St	31st Ave NE	Bothell Way NE	\$310,259
			Total ⁽⁵⁾	\$119,709,273

¹ Cost estimates for most sidewalk projects were generated using planning level assumptions. Sidewalk projects adjacent to single family residential land uses were assumed to have five foot wide sidewalks, with an estimated cost of \$275.71 per lineal foot. Sidewalk projects adjacent to land uses other than single family residential were assumed to have eight-foot wide sidewalks at a cost of \$314.73 per lineal foot. The estimates include curb, gutter, and a five-foot wide amenity zone. Costs for projects in italicized font were developed for the 2012-2017 TIP and incorporate a higher level of detail.

² Cost estimate for this project was developed for the 2012-2017 TIP and includes Project #41.

³ Cost estimate based upon project costs for the N 195th Street Trail project completed in 2010, with additional funding for utility relocation.

⁴ Cost estimate range for this project assumes the scope of work could range from minor repair and upgrades to complete replacement.

⁵ Total includes project cost estimate for complete replacement of the pedestrian bridge at NE 195th Street.

Attachment E: Proposed Sidewalk Prioritization Framework

The following are the proposed criteria for reprioritizing the list of sidewalk projects in the Transportation Master Plan. For each of the four criteria: Safety; Accessibility; Walkability and Equity - there are supporting metrics that staff recommend weighting based on City priorities. The final criteria, metrics and point value for these metrics will be further developed through an iterative process with feedback from the City Manager's Office, City Council and the public.

Criterion	Max Points*
Safety	
Location has a pedestrian crash history (at least one collision within the past five years)	# Points
Location is along a street with speed limit : 35 mph = 2 points 30 mph = 1 point	# Points
Location is along a street with classification : Principal Arterial = 3 points Minor Arterial = 2 points Collector Arterial = 1 point	# Points
Improvement provides an alternative to travel along a motorized facility (i.e. trail, path through park, or unopened right of way)	# Points
Accessibility**	
Adds a new pedestrian facility - or -	# Point
Extends an existing pedestrian facility (closing a gap) – or-	# Point
Upgrades an ADA deficient existing pedestrian facility – or -	# Point
Walkability	
Improvement is along a school's suggested routes to schools map	# Points
Improvement is located within a ¼ mile radius of a park	# Points
Improvement is located within a ¼ mile radius of a transit stop	# Points
Connects to an activity center (employment center, retail/business center, civic buildings, and/or community services)	# Points
Equity	
Improvement is within an area of concentrated need based on age : 18 years or younger = 1 point 60 years or older = 1 point	# Points
Improvement is within an area of concentrated need based on Income Low Income = 2 point Low to Mid Income = 1 point	# Points
Improvement serves a concentrated community of color	# Point
Improvement serves a concentrated community with disabilities	# Point
Improvement serves a concentrated community of limited English speakers	# Point
Total Project Score	

*The number of points for each criterion has not yet been determined.

** To avoid double counting, a project can only be evaluated on one of the metrics under Accessibility

Attachment F: Sidewalk Prioritization and Funding Options Development Schedule

Month 1				Month 2				Month 3				Month 4				Month 5				Month 6			
Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4
1. Update existing TMP Pedestrian (Sidewalk) Projects Prioritization criteria - incorporating feedback from Council retreat						3. Tweek prioritization criteria based on results of initial prioritized list of projects.							11. Modify prioritized list of projects based on council feedback			15. Modify prioritized list of sidewalk projects based on community feedback							
1				2. Apply updated prioritization criteria to TMP sidewalk projects - producing the initial prioritized list of sidewalk projects				7. Re-run of prioritization criteria based on feedback from CMO and Council				12. Cost estimate for projects				16. Group prioritized projects into funding packages and identify potential financing strategies							
	2				3			5. CMO Check-in on initial list of prioritized projects and prioritization criteria		9. CMO Check-in on revised list of prioritized projects		13. CMO Check-in on updated prioritized list and cost estimates for each project		17. Present proposed funding packages and financing strategies to CMO									
							6. Council review of initial list of prioritized projects and evaluation criteria					10. Council updated on revised priority list and project costs		14. Community Outreach on prioritized list of sidewalk projects with cost estimates		18. Draft Staff Report					19. Council discussion of prioritized list and funding strategy		

Assumptions

1. An Initial/ Preliminary update of the TMP Sidewalk criteria will be done for the March Council Retreat. With feedback received incorporated into the update of evaluation criteria.
2. Revised evaluation criteria is applied to the list of sidewalk projects to produce a revised list of priority projects.
3. Staff is assuming multiple check-ins with the City Manager's Office to refine the evaluation criteria and prioritized list of projects.
4. Staff is assuming at least one public meeting and multiple check ins with City Council as the sidewalk projects are ranked.
5. Staff is assuming cost estimates will need to be developed for each project.
6. Once the prioritization of projects is finalized the projects will be bundled into funding packages with staff recommending one or more financing strategies.

Attachment G: Timeline of Possible Levy / Sales Tax Votes

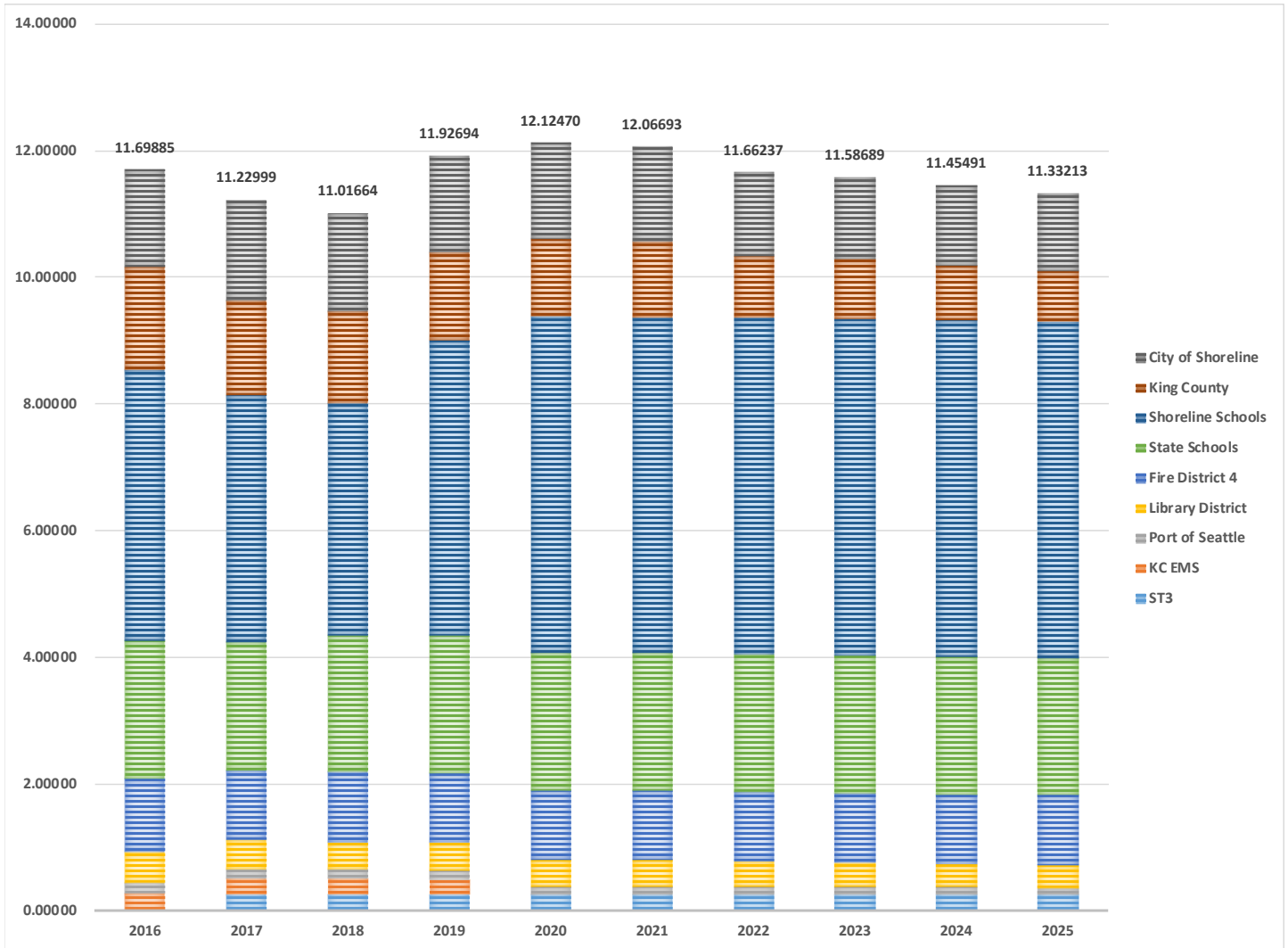
Timeline of Possible Levy/Sales Tax Votes
January 2017

Levy/Bond Ballot Measures	2017 Rate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Comments
City of Shoreline Levy Lid Lift	\$1.39/\$1,000 AV			◆						◆					
KC Pudget Sound Emergency Radio	\$0.07/\$1,000		◆								◆				While a "renewal" could occur in 2023, the last system was in place for 20 Years.
KC Best Start for Kids	\$0.13/\$1,000		◆						◆						Annual Levy Increases Limited to 3% in the five succeeding years.
KC Access For All	Sales Tax: 0.1% of sales				◆	**If Passed**								◆	Vote: August 1, 2017
Fire Department Fire Benefit Charge	Charge based on calculation depending on use and square footage.		◆						◆						
Fire Department Capital Bond	\$0.10/\$1,000 AV		◆											◆	
Sound Transit - ST3	\$0.25 or less per \$1,000 AV			◆											25 Year Levy. Also includes a sales and use tax, motor-vehicle excise tax
King County -Veterans and Human Services Levy	\$0.04/\$1,000 AV				◆										Vote: November 2017. Started in 2012 (Vote in 2011)
King County - Automated Fingerprinting	\$0.05/\$1,000 AV					◆						◆			Annual Levy Increases Limited to CPI or 1%; Max. of 3%
School District - Replacement Levy for Educational Programs, Maintenance, and Operations	\$2.26/\$1,000 AV	◆				◆				◆				◆	9/14/16 Email from Deputy Superintendent Miller
School District -Capital Levy (Technology)	\$1.37/\$1,000 AV	◆				◆				◆				◆	9/14/16 Email from Deputy Superintendent Miller
School District - Building Fund Levy	\$0.27/\$1,000 AV														
School District - Facilities Bond	No Bonds Issued in 2017				◆										Passed February 2017
KC Library (Capital Bond)	\$0.05/\$1,000 AV							◆							KCLS's 2017 Budget notes that the current forecast allows KCLS to defer the next Lid Lift beyond the original 2018 target date. Phone conversation (12/19/2016) with Dwayne Wilson, Director of Finance, said they currently are estimating a need to renew in 2020.
King County EMS	\$0.26/\$1,000 AV							◆							
King County - Parks, Trails, and Open Space Replacement Levy	\$0.15/\$1,000 AV							◆							
King County Children/Family Justice Center	\$0.05/\$1,000 AV								◆						
Port of Seattle (regular levy)	\$0.15/\$1,000 AV														The Port is permitted to levy up to \$0.45 per \$1,000 AV for general purpose.

◆ = Previous/Scheduled Vote
◆ = Possible Renewal

Attachment H: Projected Property Tax Rates for taxing jurisdictions

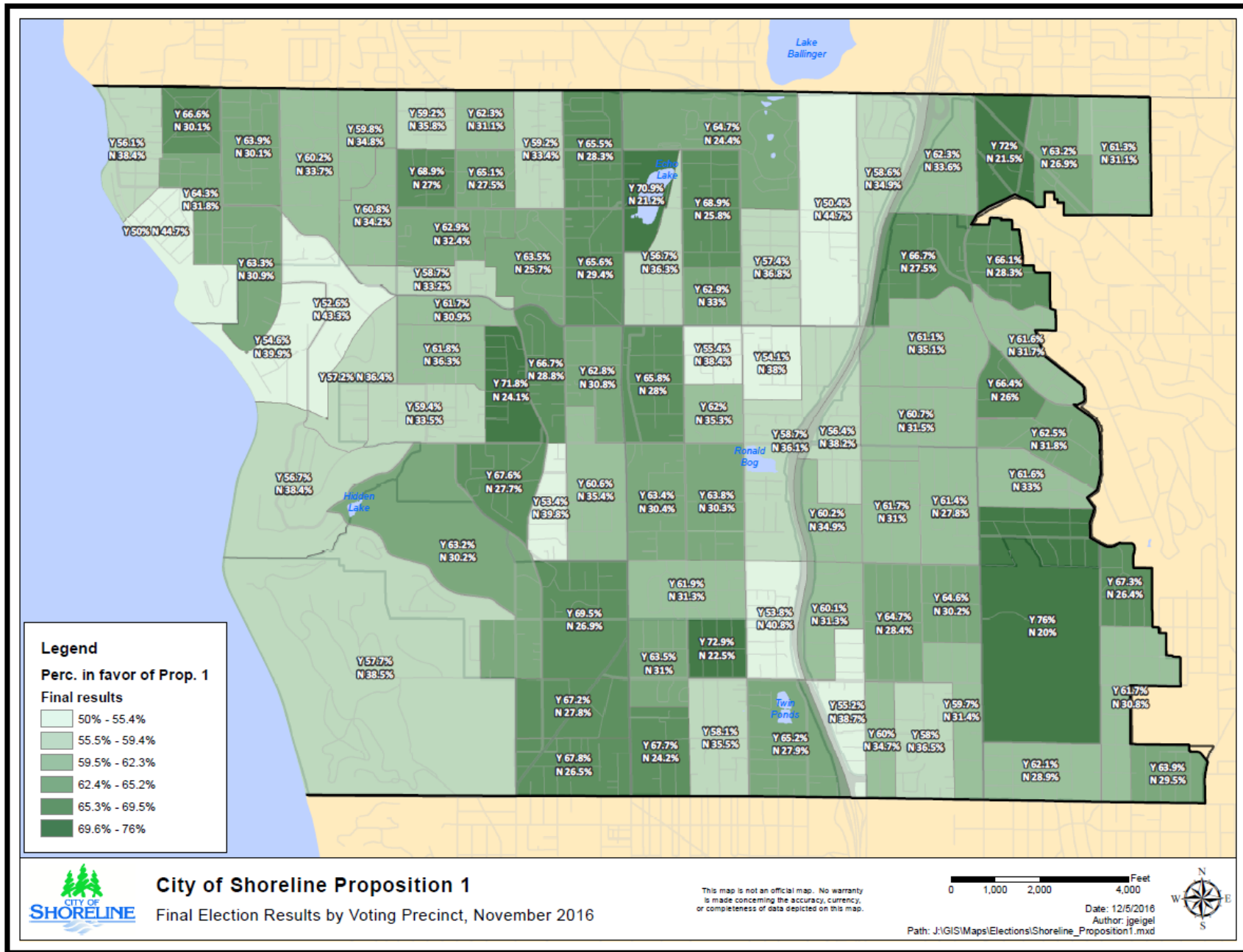
Property Tax Levy Projections



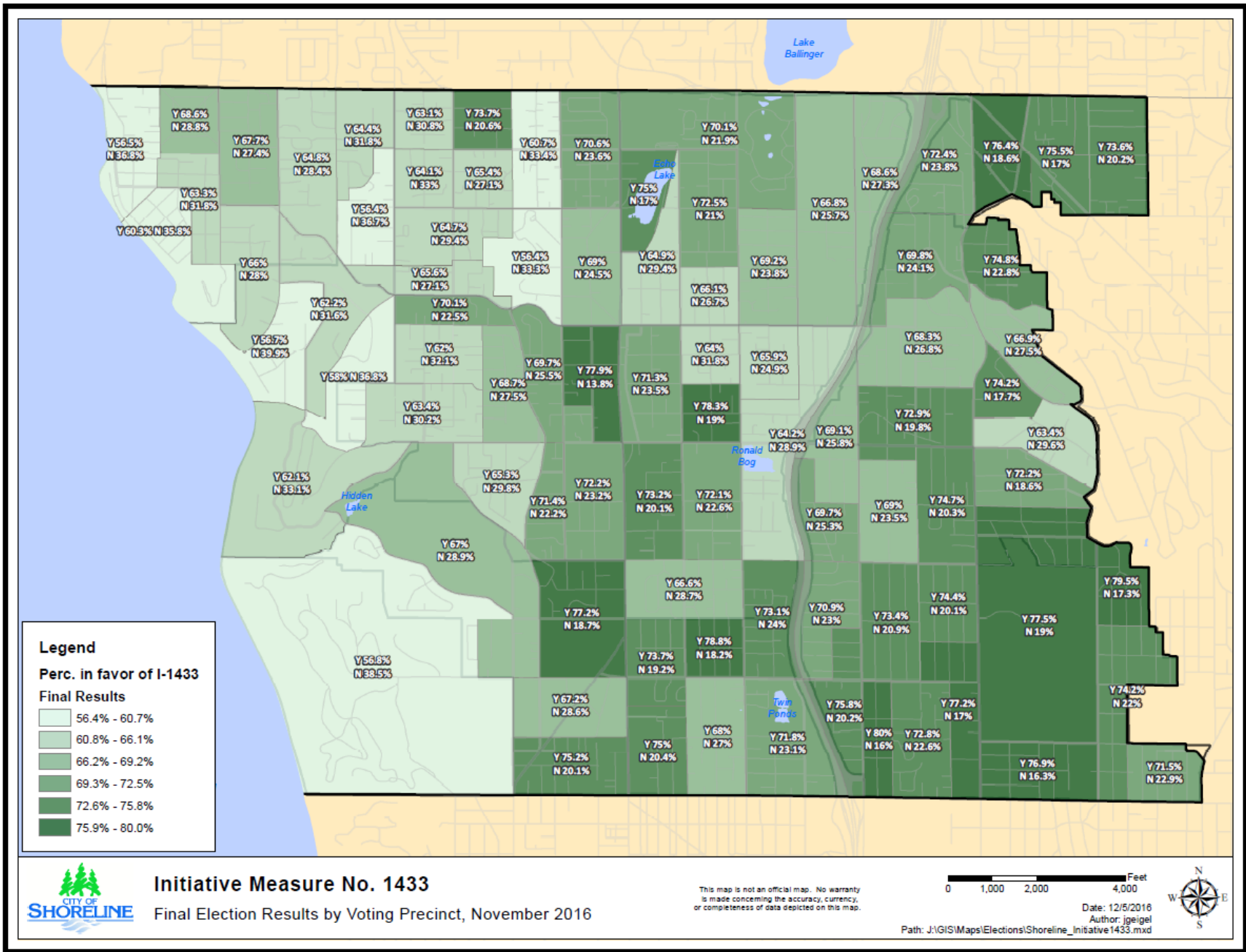
Property Tax Levy Projections

Taxing District	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
City of Shoreline Levies:										
Regular Levy	1.33099	1.39000	1.35967	1.35252	1.34180	1.33678	1.32443	1.29554	1.26694	1.23780
Excess Voted Levy	0.21017	0.19415	0.18220	0.17619	0.17035	0.16525	0.00000	0.00000	0.00000	0.00000
Total City of Shoreline Levies	1.54116	1.58415	1.54187	1.52871	1.51215	1.50203	1.32443	1.29554	1.26694	1.23780
King County Levies:										
Regular Levies:										
Current Expense	0.79209	0.73827	0.71359	0.69967	0.68458	0.66644	0.64494	0.62496	0.60568	0.58726
Inter-County River	0.00012	0.00011	0.00010	0.00010	0.00009	0.00009	0.00008	0.00008	0.00008	0.00007
Veteran's Aid	0.00668	0.00622	0.00601	0.00589	0.00577	0.00561	0.00543	0.00526	0.00510	0.00494
Mental Health	0.01499	0.01396	0.01349	0.01323	0.01294	0.01260	0.01219	0.01181	0.01144	0.01109
Subtotal Non-Voted Levies	0.81388	0.75856	0.73320	0.71889	0.70338	0.68473	0.66264	0.64211	0.62230	0.60337
Lid Lifts:										
Parks	0.15995	0.15029	0.14765	0.14683	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Veterans/Human Services	0.04219	0.03964	0.03894	0.03873	0.03844	0.03789	0.03711	0.03658	0.00000	0.00000
AFIS	0.04765	0.04477	0.04398	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Children/Family Justice Center	0.05609	0.05221	0.05046	0.04947	0.04840	0.04711	0.00000	0.00000	0.00000	0.00000
Radio Communication	0.07000	0.06517	0.06298	0.06175	0.06041	0.05880	0.05690	0.05513	0.05342	0.00000
Best Start for Kids	0.14000	0.13285	0.13090	0.13084	0.13051	0.12952	0.00000	0.00000	0.00000	0.00000
Subtotal Voted Lifts	0.51588	0.48493	0.47492	0.42762	0.27776	0.27332	0.09401	0.09171	0.05342	0.00000
Transportation	0.06346	0.04966	0.04794	0.05636	0.05515	0.05368	0.05195	0.05034	0.04879	0.04730
Ferry District	0.00279	0.01229	0.01188	0.01164	0.01139	0.01109	0.01073	0.01040	0.01007	0.00977
Conservation Futures	0.04445	0.04141	0.04002	0.03925	0.03840	0.03738	0.03617	0.03505	0.03397	0.03294
Bond Fund Unlimited	0.03981	0.03609	0.03489	0.03162	0.02812	0.02452	0.02373	0.02303	0.00000	0.00000
Flood District	0.12980	0.11740	0.11346	0.11124	0.10883	0.10593	0.10250	0.09931	0.09624	0.09330
Total King County Levies	1.61007	1.50034	1.45632	1.39662	1.22303	1.19065	0.98174	0.95195	0.86479	0.78667
Shoreline Schools	4.28847	3.89439	3.66000	4.66000	5.31000	5.31000	5.31000	5.31000	5.31000	5.31000
State Schools	2.16898	2.03205	2.16898	2.16898	2.16898	2.16898	2.16898	2.16898	2.16898	2.16898
Fire District 4 Levies:										
Expense	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000
Bond	0.16114	0.10149	0.10099	0.10055	0.10016	0.09980	0.09942	0.09903	0.09865	0.09826
Total Fire District 4 Levies	1.16114	1.10149	1.10099	1.10055	1.10016	1.09980	1.09942	1.09903	1.09865	1.09826
Library District Levies:										
Expense	0.42439	0.40118	0.38772	0.38012	0.37189	0.36199	0.35027	0.33938	0.32886	0.31882
G.O.	0.05275	0.05000	0.04832	0.04738	0.04635	0.04512	0.04365	0.04230	0.04099	0.03974
Total Library District Levies	0.47714	0.45118	0.43604	0.42750	0.41824	0.40711	0.39392	0.38167	0.36985	0.35855
Port of Seattle Levies:										
General Fund	0.08824	0.07980	0.07712	0.07561	0.07397	0.07200	0.06967	0.06751	0.06542	0.06342
Bond Fund	0.08130	0.07354	0.07107	0.06968	0.06817	0.06636	0.06421	0.06221	0.06028	0.05844
Total Port of Seattle Levies	0.16954	0.15334	0.14820	0.14529	0.14214	0.13836	0.13388	0.12972	0.12570	0.12186
KC EMS	0.28235	0.26305	0.25425	0.24929	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
ST3	0.00000	0.25000	0.25000	0.25000	0.25000	0.25000	0.25000	0.25000	0.25000	0.25000
Total Levies	11.69885	11.22999	11.01664	11.92694	12.12470	12.06693	11.66237	11.58689	11.45491	11.33213

Attachment I: Shoreline Election Results Map – 2016 Proposition No. 1



Attachment J: Shoreline Election Results Map – WA State Initiative No. 1433



Shoreline City Council Strategic Planning Workshop

Panel of Developers, Brokers and Capital Investors Regarding Shoreline Market Attractiveness to Private Investment

Talaris Conference Center, Lodge Conference Room

March 3, 2017

1:15 – 2:45pm

The type of meaningful real estate development that allows Shoreline to reach for its 2029 Vision and achieve long-term financial sustainability has become increasingly dependent on public-private partnerships. Friday's Developer Panel is designed to help Council better understand how the City can partner with the for-profit development community to encourage outstanding investment in Shoreline, as well as ground-truth efforts already in process. As you will hear, the panelists chosen share much of Shoreline's vision, and they all have firsthand experience with Shoreline.

Joe Ferguson



Joe leads [Lake Union Partners](#) acquisition and capital development efforts. Utilizing his background in brokerage and land use economics, Joe combines a clear market vision with strong transaction instincts to guide clients and partners in creating effective real estate investment opportunities. His ability to analyze market fundamentals and build financial models appropriate to a wide variety of product types allows him to successfully lead risk assessment and negotiate deal structures beneficial to LUP and our partners. Joe is an Innis Arden resident and has been active professionally in Shoreline.

A-P Hurd



A-P is President and Chief Development Officer at [Touchstone](#), responsible for corporate and project strategy. Prior to coming to Touchstone in 2008, A-P served as Director of Strategic Development at McKinstry. A-P is also a faculty member and Runstad Fellow in the College of Built Environments at the University of Washington, where she teaches a course on land economics and public policy. She has worked on numerous urban policy initiatives at the state and local levels, and has been widely recognized for her work, including receiving the Better Bricks Advocate award as well as and the "40 under 40" and the "Biznow Power 60" awards from the *Puget Sound Business Journal*. Most recently, A-P was featured as an influential woman in real estate on the cover of the September 2014 edition of *Seattle Business Magazine*. A-P is also the author of numerous articles and a full-length book, *The Carbon Efficient City*, published by the University of Washington Press.



Sam Lai

Sam is a co-founder of [Green Canopy Homes](#) and directs project acquisitions, design/entitlements and sales. The mission at Green Canopy is to inspire resource efficiency and transform the real estate market for good. Green Canopy has over 100 in-fill homes underway in the Seattle and Portland, Oregon areas. Sam is an MBA candidate with an emphasis on sustainability from Presidio Graduate School, Seattle campus. He has also served on the board of New Horizon's Ministries, a non-profit in the Belltown area of Seattle which connects with and provides services for homeless youth on their journey toward healing.

Brynn Estelle Telkamp



Brynn brings over two decades of retail & restaurant leasing, business management and lending experience in her retail brokerage business. At [JSH Properties](#) Brynn's listening skills and attention to detail, coupled with her broad knowledge of what makes a successful retail project, has earned Brynn a position as a balanced trusted advisor to developers, landlords and tenants. Brynn developed her real estate and retail leasing skills as founding partner at Real Retail in Seattle and her previous positions at Blatteis Realty and CBRE. Her landlord client list includes Regency Centers Grand Ridge Plaza at Issaquah Highlands, Port Blakely Communities at Issaquah Highlands, Equity Office Properties' Pacific Northwest retail portfolio, Avalon Bay Holdings, Holland Partners, Essex Property Trust, Hunter's Capital, Cheng Family Trust, Westridge Land Companies Village at Beardslee Crossing and Village Mountlake Terrace, and targeted urban neighborhood and shopping center developments. Brynn's current and past exclusive tenant representation assignments, locally or nationally, include The Ram Restaurant & Brewery, Art of the Table, H&M, 85C Bakery Cafe, Thierry Rautureau~Chef in the Hat, Purple Café and Wine Bar, Barrio, Zeeks Pizza, Blue C Sushi, Boom Noodle, Johnny Rockets, Zoka Coffee Roaster & Tea Company, New Balance, Panda Express, Genki Sushi, Eat Local, Vovito, Potbelly Sandwich Shop, Pacific Dental Service, Seattle Sun Tan and Urban Float, Fitness Evolution and Strive Cycle, AllSaints, Zara and Massimo Dutti.

PANEL QUESTIONS

Note: the name at the beginning of each question will be asked to respond first.

General Questions

- JOE: We welcome the perspectives of all of you who are working outside of Shoreline; we trust your thoughts will help us avoid being short-sighted or myopic.
 - How is Shoreline viewed in the development community?
 - Where do you see the best investment opportunities in Shoreline?
 - What types of things do you think that the City should be emphasizing and investing in to help the Shoreline’s long-term health?
 - What are the development trends you are seeing in the region, in both Seattle and in communities to the north of Seattle, such as Bothell, Kenmore, Edmonds, Lynnwood, and Woodinville?
 - What are the future development trends we should be thinking about and position our community for?
- A-P: Seattle and Shoreline share a four mile border, and our processes and procedures are often compared to Seattle’s.
 - What is Seattle doing well, and what can be improved upon? Do any Building Code issues specifically exist in Shoreline that hinder development?
- BRYNN: Shoreline is getting younger and more diverse as its existing housing stock turns over and as new housing is developed.
 - Could you please describe the types of development and/or projects that are attracted to Shoreline’s current and future demographic mix?
 - How do you think that the two 2023 light rail stations will affect the development climate in Shoreline?

Retail and Placemaking

- BRYNN: The City has been working to revitalize the Aurora Square shopping center – and specifically the 17-acre Sears property – for many years, anticipating that the center could be transformed into Shoreline Place, a signature destination life-style center.
 - Do you agree with David Simon [see attached article, “REIT CEOs battle mall misconceptions”] that retail is not in fact dead? If so, what are the keys to making Aurora Square truly attractive to tenants and shoppers?
- BRYNN: Shoreline is attempting to do placemaking as an economic development strategy.
 - Do you believe this is an effective way to generate investment?
 - What are the attractive amenities that your customers and clients want to see where they live or do business?
- ALL: If Aurora Square was transformed into an attractive lifestyle center, how would that affect your perspective on developing near it?

The Cost of Building in Shoreline

- SAM: The City requires frontage improvements of most developments.
 - When might this be a hindrance to development? Does a fee in lieu of construction make the requirement more palatable?
- A-P: The Multifamily Property Tax Exemption program (PTE) is offered in 7 areas in Shoreline, and we currently are not offering PTE in the light rail station areas, but we have mandated affordable housing be provided.
 - How does the program affect your decision making?
 - What are your opinions of a PTE program in the light rail station areas that requires affordable housing in addition to the mandated amounts?
- SAM: Balancing safety with good access is one of the City's most challenging jobs, and townhome driveways are one of the most contentious areas.
 - What are your thoughts on how the City should consider this question?
- JOE: Shoreline has a Transportation Impact Fee for residential development, and it is considering a Park Impact Fee to fund additional capacity for the park system, such as creating new parks in the light rail station areas.
 - How does the development community view the imposition of impact fees? Can Shoreline avoid mistakes made by others in its planning?

Permitting in Shoreline

- JOE: Shoreline's approach to regulation of development is unique. The regulations are largely written with the "incentive" (increased density, height, reduced parking, etc.) already included. There are no "hoops" to jump through to get height and density a developer needs to successfully redevelop a site. The City has carefully determined where they want commercial and multifamily development, the basics of how it should look, and then we try to welcome desired development with this straight forward approach.
 - Is this apparent? Are there other incentives or outright entitlements the City could offer that would make redevelop in Shoreline even more attractive?
- A-P: A percentage of the rental units in the MUR-70' and MUR-45' zones are required to be affordable. Recently, the King County Housing Authority explained how the Section 8 rental voucher program can be used to pay the landlord the difference between the market rent and the affordable rent. The program requires that multifamily owner sign an agreement with KCHA to accept the rental vouchers.
 - Do multifamily project owners, especially those required to provide affordable housing, see the KCHA rental housing voucher program as a valuable resource?
- SAM: We will soon be offering electronic plan submittal and review.
 - Is this helpful? Any advice as we embark on this shift from paper to the internet?
- JOE: The City will soon assume the Ronald Wastewater District.
 - Which practices should the City change, and which should it continue to do?

- How can Shoreline generally make working with utility providers more supportive of development?
- Are there other utilities the City could work with to resolve other barriers or costs?

Attachment

Attachment A: REIT CEOs battle mall misconceptions, International Council of Shopping Centers, *Shopping Centers Today* article, dated February 2, 2017

[Home](#) > REIT CEOs battle mall misconceptions

REIT CEOs battle mall misconceptions

Publish Date: February 02, 2017

Anyone wanting a true picture of the health of the mall industry need look no further than the financial performance of the mall REITs over these past few years. For the still-unconvinced, however, Simon Chairman and CEO David Simon offered a few more details at this week's quarterly earnings report.

"Now could be the time on the call where I could go into a lengthy philosophical discussion on the popular misconceptions about the mall business, created by the never-ending current public narrative," he said. "And I could counter that by pointing out that we have 434 department stores in our portfolio, and only one is vacant, and how in the recently announced department store closing, we have only one closure in our portfolio; or how we have added more than 275 sit-down or quick-service restaurants, more than 20 entertainment concepts and more than 80 big-box tenants across our portfolio over the last four, five years; or how we've added mixed-use components to our centers — in the last several years, we have built 10 hotels and residences, representing nearly 3,000 units — or how, according to a recent survey, Generation Z members, a group that outsizes Millennials, 70 percent of those surveyed visit the mall at least once a month and visit more than four stores during the visit; or how the consumers still like to shop in stores because they want to touch and feel the products before they make a final decision; or how online retail sales have grown to less than 10 percent of total retail sales and that the retailers who occupy our centers represent approximately two-thirds of those total online sales; or how leading e-commerce retailers like Warby Parker, Blue Nile, UnTuckIt and Shinola, among others, are opening physical stores because of the inherent advantage a physical location provides as well as being a natural extension to the digital world; or how basket sizes are higher, return rates are lower in stores, compared to online purchases, and margins are much higher in the store than they are on the Internet; or how emerging brands like Guideboat, Nic & Zoe, Peloton, to name a few, continue to see the mall as the launch pad to build their brand awareness as a result of the significant traffic they experience being at the mall — much like Apple or Microsoft did several years ago; or how we are making all these changes and enhancements to our center, even though Congress has tilted the scale towards e-commerce by not implementing the Marketplace Fairness Act while not requiring the sales-and-use tax to be paid by consumers who buy products online, even though they are required to do so under existing laws.

"But I could do that. But I won't, because we've talked about that all before, so I'd rather focus on what we do and how we do it, and that is, we reinvest in our properties, making them the best centers in the respective markets."

For the fourth quarter, Simon's portfolio posted same-property NOI growth of 3.8 percent and a 12 percent increase in the average rate spread between expiring leases and new leases.

GGP Chief Executive Sandeep Mathrani similarly took issue with misconceptions about the industry on his firm's earnings call. "We've been adding traffic counters to the majority of our centers to measure ourselves, because the declines in overall traffic, as reported by various sources and some retailers, are simply not consistent with what we've seen," Mathrani said. "We're not seeing declining traffic in our portfolios. In fact, the high traffic causes serious parking issues." Mathrani also said that GGP opened approximately 700 new storefronts last year, comprising nearly 3 million square feet. So far this year the firm has nearly 400 new storefronts set to open,

comprising nearly 2 million square feet. At GGP properties, same-property NOI increased by 5.1 percent in the fourth quarter. The average rent rate on new leases and renewals was 10.1 percent higher than on expiring leases.



Memorandum

DATE: March 3, 2017

TO: City Council

FROM: Eric Friedli, Parks, Recreation and Cultural Services Director
Mary Reidy, Recreation Superintendent

RE: Shoreline-Lake Forest Park Senior Center Operations and Sustainability

CC: Debbie Tarry, City Manager
John Norris, Assistant City Manager

During the 2017 budget process, Council expressed interest in understanding more about how the Shoreline-Lake Forest Park Senior Center (Senior Center) operates and if there are concerns about the Senior Center's long-term sustainability, given that the City of Shoreline contributes annual operational funding to the Center. This memo serves to provide this information and potential next steps for Council consideration.

Background

The Senior Center, having been established in 1975, just celebrated its 40th anniversary in 2015. In that year, the Senior Center served roughly 3,400 people. Fifty percent (50%) of their program participants are Shoreline residents, while Lake Forest Park residents represent 8%, Seattle residents represent 23%, and other jurisdictions represent 19%.

The Senior Center is a program of Sound Generations, which serves as the umbrella organization for senior centers in Seattle, Sno-Valley (Carnation) and Shoreline. The senior center held its own 501c3 non-profit status from 1997 until 2016, when it became a "subsidiary" of Sound Generations. Sound Generations is a 501c3 non-profit and people who work at the Senior Center are employees of Sound Generations. According to the Executive Director, the Senior Center operates fairly autonomously and is responsible for its own budget. As a result of its subsidiary status, they do not "contract" for services. The Senior Center and Sound Generations are the same agency for legal and IRS purposes. The IRS Tax Form 990 that is required of most non-profits is filed by Sound Generations for all the programs and senior centers that are subsidiaries of Sound Generations.

The Senior Center provides a range of services and programs including social, recreational, educational, wellness, fitness, counseling, transportation and nutritional services. Their catalog lists 70 to 80 regularly scheduled events, activities and classes per quarter.

The Center also serves as a hub for the delivery of programs such as Meals on Wheels, a daily congregate meal at lunch, coordination of the Hyde Shuttle and the Power of One volunteers in schools program. Meals on Wheels, the Hyde Shuttle, and Community Dining are programs of Sound Generations that operate countywide at many locations, including senior centers that are *not* a part of Sound Generations. Those programs have a combination of funding sources that are state, county, federal, corporate grants, their own fundraising events, etc. In other words, they operate with their own budgets and their own administrative staff.

Program Need

In staff’s opinion, the Senior Center provides an important service to the community. As Council is likely aware, the population over the age of 65 is the fastest growing population segment across the country and in Shoreline (see Table 1).

Table 1: Projected City of Shoreline Population Change by Age

Age Range	2010 Census	2015 Estimate	2020 Projection	% Change
0-24	14,433	14,489	14,193	-2%
25-44	14,159	14,339	16,040	13%
45-64	16,382	16,920	16,696	2%
65+	8,033	9,828	12,356	54%
Total	53,007	55,576	59,285	12%

Older adults have varying levels of need for assistance and for programs and services from government and support agencies. While there are several agencies that provide services to seniors in Shoreline, including the Dale Turner YMCA, the Shoreline Parks, Recreation and Cultural Services (PRCS) Department, faith based organizations, and social service agencies, the Senior Center provides a focal point for seniors to stay engaged with one another and receive key wellness services.

Funding

In 2016, the Senior Center had revenues of \$568,160 and expenses of \$573,555 (see Table 2), equating to an operating loss of \$5,395 last year. The Senior Center receives funding from numerous sources including fees, sales, events, dues, governmental grants and contracts and philanthropic support. It is interesting to note that in 2016, for the first time, the administrative costs paid by the Senior Center to Sound Generations (\$76,080) exceed the allocation of funds the Senior Center received from Sound Generations (\$75,132).

**Table 2: Shoreline-Lake Forest Park Senior Center
2015 & 2016 Income/Expense Statement**

	2015 <u>Actuals</u>	2016 <u>Projections</u>
<u>REVENUE</u>		
Contributions from individuals, corporations and foundations	\$49,827	\$56,248
Events (Bingo, rummages sales, etc.)	\$45,403	\$40,403
<i>City of Shoreline</i>	\$95,708	\$121,708
City of Lake Forest Park	\$12,650	\$12,650
Other Government grants	\$6,500	\$4,950
Membership dues	\$20,667	\$20,667
Program service fees	\$81,946	\$98,524
Incidental revenue (facility rentals, advertising)	\$66,078	\$52,603
Sales (gift shop)	\$88,083	\$80,990
Allocation from Sound Generations	\$105,552	\$75,132
Miscellaneous income	\$5,645	\$4,285
Total Revenue	\$578,059	\$568,160
<u>EXPENSES</u>		
Personnel	\$231,894	\$259,320
Professional services	\$108,198	\$108,198
Facility rental and maintenance	\$53,725	\$62,656
Administrative costs 'paid to' Sound Generations	\$82,860	\$76,080
Other (printing, insurance, cost of revenue)	\$82,223	\$67,301
Total Expenses	\$558,900	\$573,555
Net Operating Income/(Loss)	\$19,159	(\$5,395)

As Council is aware, the City of Shoreline provides direct financial support to the Senior Center, which totaled \$121,708 in the City's 2017 budget (\$2.21 per resident based on OFM 2016 population estimate). This includes a continuation of the historical funding amount the City has provided the Senior Center (\$95,708) plus an additional \$26,000 as requested by the Senior Center to help backfill operational shortfalls created through the loss of grant funding. The additional \$26,000 in funding was requested as a one-time addition for 2016 and was again requested and approved for funding in 2017. By contrast, the City of Lake Forest Park provided \$12,650 in operational funding in 2015 and 2016 (\$0.97 per resident based on OFM 2016 population estimate).

Prior to 2017, the City funded the Senior Center as an element of the City's competitive human services allocations. Last year, the Council changed the funding strategy so funding for the Senior Center is a direct allocation through the PRCS Budget and coordinated by the Recreation Superintendent. This was done to give more certainty to

the Center and bring more collaboration between the City and the Center around senior programs.

Senior Center Financial Sustainability

During the 2017 budget development and review process, the Senior Center provided information about its financial situation that raises questions about its future financial sustainability. In addition to the Senior Center projecting to operate at a loss for 2016, in November of last year, the Executive Director of the Senior Center projected a \$71,000 deficit for this year (2017). He also indicated concern over “the loss of significant staff and volunteer fundraising capacity due to age, illness and retirement” (See Senior Center Letter to the City of Shoreline - Attachment A).

In response to those concerns PRCS staff negotiated new requirements in the Senior Center’s contract calling on the Center to participate in discussions regarding the Center’s long-term future. The 2017 contract, which was approved by Council on February 13, 2017, states that Senior Center staff must attend bi-monthly meetings with City staff to address the following:

1. Current cost recovery strategy
2. Current budget forecast and methodology
3. Review and assess current program offerings
4. Partnership opportunities, current and potential
5. Sustainability plan
6. Site stability assessment
7. Development of a five-year plan for service delivery

Those meetings are currently underway. As well, in response to those discussions, on February 22, 2017, staff received an initial report from the Senior Center that addresses the issues outlined in the Senior Center’s 2017 Contract. The report is attached to this memo as Attachment B. In the report, the Senior Center is now estimating a budget deficit of \$10,153 for 2017 (as opposed to \$71,000), and outlines a few potential options for their sustainability plan. There is more work that staff will need to do with the Senior Center to understand their cost recovery strategy and sustainability plan, but this initial report provides some indication of the Senior Center’s thinking on these topics.

Next Steps

Recognizing the importance of programs serving aging adults, the limited services currently offered by the PRCS Department and the uncertainty about the future of the Senior Center (both its physical location and program offerings), PRCS staff has proposed as one of its 12 Parks, Recreation and Open Space (PROS) Plan Strategic Action Initiatives for the next six years, the development and implementation of a strategic plan for providing services to Shoreline’s aging adults.

The draft initiative presented to Council on January 26, 2017 calls for a plan for senior services to be completed in 2018. That plan would assess both social and recreational services currently offered and potentially needed by Shoreline’s aging adults. The study would consider the resources available through the Senior Center and the City and

develop a plan to coordinate the sources of each to ensure needs are being met in the most efficient way possible.

Staff will continue to work with the Senior Center on the bi-monthly discussions regarding their long-term future with a focus on financial sustainability strategies and service delivery strategies.

Attachments

Attachment A: Shoreline-Lake Forest Park Senior Center Letter to the Shoreline City Council, dated November 12, 2016

Attachment B: Shoreline-Lake Forest Park Senior Center Report Addressing the Issues Outlined in the Agreement for Scope of Services, dated February 22, 2017



11/12/16

Honorable Shoreline City Council Members,

First, my apologies to the council and city staff for any confusion in my communication relative to the senior center budget situation and the assistance we were asking. And my apologies for not remaining at the previous council meeting to answer questions. I was not aware that an additional request for funding for the senior center would be presented for discussion and consideration.

I hope the following clarifies some questions the council may have. Please refer to the 2 graphs as I address the following question:

What is the Senior Center asking for and why?

We are asking for assistance to help us resolve some of the potential budget deficit directly related to United Way cuts. In my original email to city staff I stated that we would suffer an approximately \$38,000 loss in support directly related to United Way funding cuts. I further stated that we would need \$40,000 in order to have a realistic chance of getting to a breakeven budget in 2017 **but** that if the city could maintain the \$26,000 we would have a “fighting chance to come up with some creative solutions to this over the next year”. **That is fundamentally what we are asking for, the maintenance of the \$26,000 support. The United Way cuts came out of left field and were something we could not have anticipated. However, 2016 was a perfect storm for the senior center, with not only the loss of the United Way funds but additionally the ending of a 10 year grant worth over \$16,000 for each of those 10 years, and the loss of significant staff and volunteer fundraising capacity due to age, illness and retirement. This combined is what is producing the estimated potential loss of approximately \$71,000 in 2017.** We are not asking for any additional help related to these factors, and, in fact, we would prefer not to receive the additional \$17,000 in support if it would impact the council’s faith in the Senior Center to do everything we can, as

we have always done, to address deficits. We are, in fact, already addressing this deficit and the one anticipated in 2017 by identifying staff efficiencies that will allow us to save around \$26,000. We do not take city support lightly, we do not take the needs of other very worthy non-profits lightly, and we are very serious about our responsibilities to the citizens of this city, city management, and other non-profits to do everything we can to fundraise as much as we can to offset our costs and create surplus for contingencies such as we are facing now.

As you can see on the first graph, in 2016, without Shoreline's assistance we anticipated a deficit of about \$42,000. As it is, thanks to Shoreline's assistance, we anticipate a deficit of \$16,184. This first graph shows very clearly our struggles and successes with maintaining a balanced budget with the ups and downs of outside support. This is why we have worked very hard on our own internal fundraising, with pretty good success.

As you can see from the second graph, what we fundraise ourselves is significantly more than what we receive from local government sources, and has consistently grown since 2007. However, the losses of critical fundraising talent are reflected in the decrease of internal fundraising in 2015 and 2016. These were talented individuals, and talent is not an everyday commodity. It will take time for us to replace this capacity. Fundraising is an entrepreneurial enterprise. You come up with ideas, throw them against the wall, and see what sticks. We have had successes and failures over the years and the successes we did have took time to develop. There are no quick and easy solutions, as any non-profit will tell you.

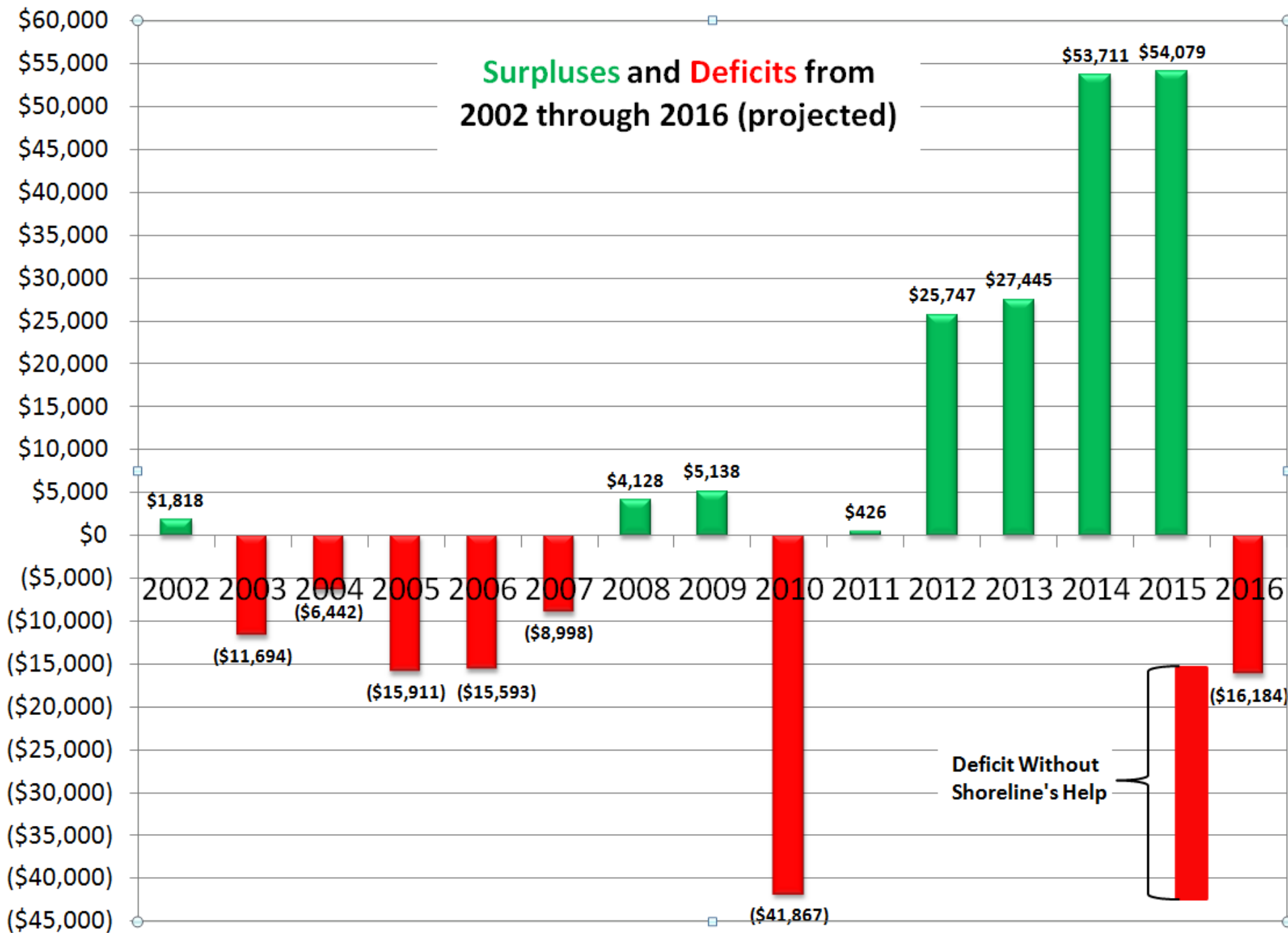
We cannot tell you that we will be able to replace the full potential deficit and keep up with the continued increasing costs of operating the senior center with the historical grant allocation that we have been receiving from Shoreline for 8 years, since 2007. But we can tell you that we are fully committed to maximizing our fundraising efforts in every way we can.

Most Sincerely,

A handwritten signature in black ink that reads "BOB LOHMEYER". The letters are in all caps and have a cursive, slightly slanted appearance.

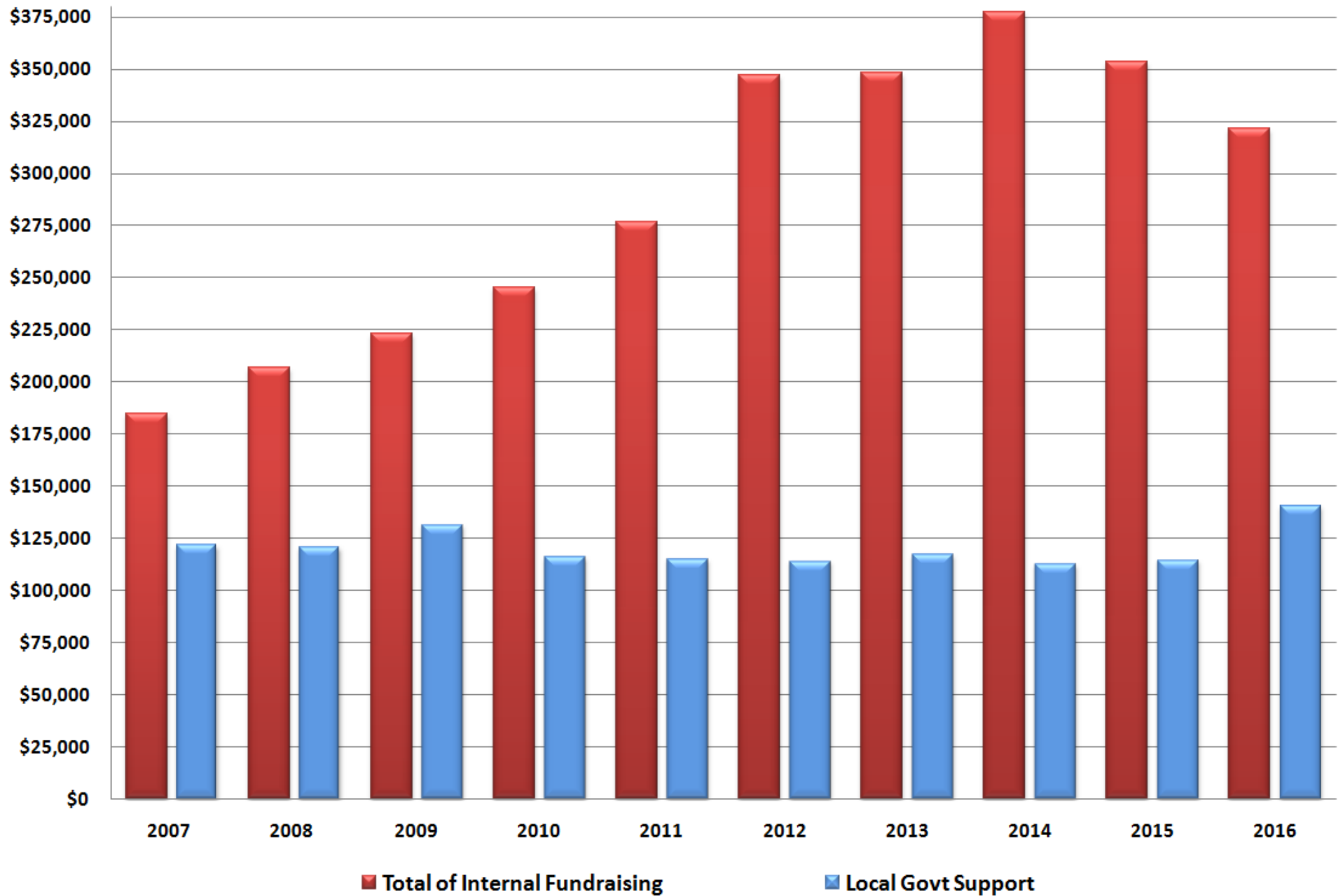
Bob Lohmeyer
Director

Surpluses and Deficits from 2002 through 2016 (projected)



Deficit Without
Shoreline's Help

Internal Fundraising and Local Government Support



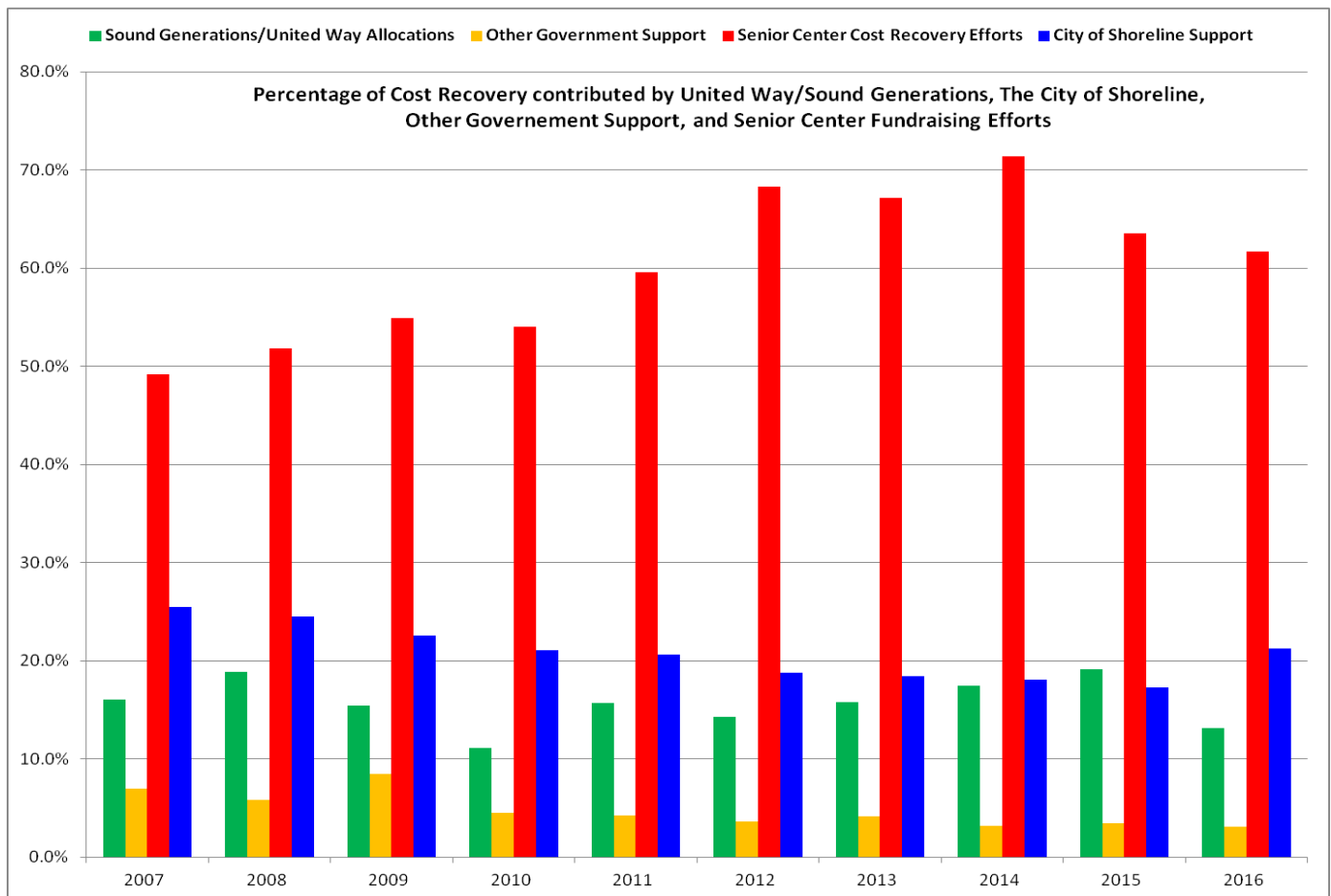
Report to Shoreline City Council addressing the Issues outlined in the Agreement for Scope of Services

a. Program Capacity Building

1. Current cost recovery strategy
2. Current budget forecast and methodology
3. Review and assess current program offerings
4. Partnership opportunities, current and potential
5. Sustainability plan
6. Site stability assessment
7. Develop 5 year plan for service delivery

1. Current cost recovery strategy

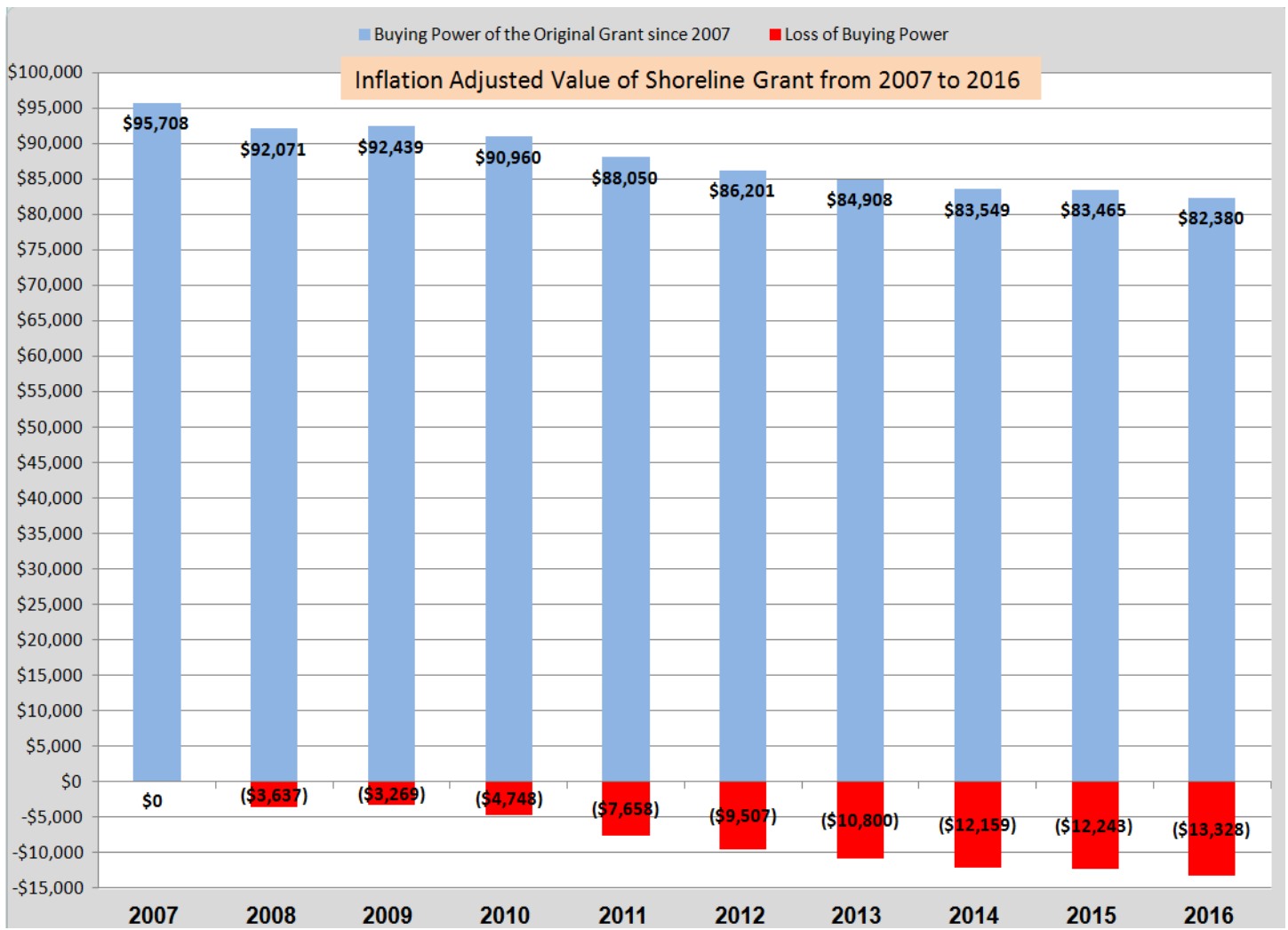
The Senior Center Cost Recovery Strategy has been aimed at efforts to raise funds, reduce costs, and maximize efficiencies in order to recover costs. For Fundraising we have concentrated on developing strategies that could be consistently used over many years and could be developed and grown. Costs were reduced as efficiencies in operations management were developed. No services have ever been sacrificed to save costs.



The above graph shows the percentage contribution to Cost Recovery by Sound Generations/United Way, other local government sources, The Senior Center and The City of Shoreline. As is illustrated, the Senior Center, through the efforts of staff, volunteers, and the patronage of participants has contributed the major share toward Cost Recovery, while other

sources of support over the years has remained on average stable or declined. The numbers for 2016 are speculative as we do not yet have final figures.

This comprehensive strategy has been successful in maintaining stability for the Senior Center for many years. The exception has been when there were severe cuts in outside support for the program from Sound Generations and/or United Way. This occurred in 2010 when we had a deficit over \$41,867. And again in 2015 we suffered severe cuts from United Way and as a result Sound Generations. The United Way cuts in 2015 were not anticipated by anyone, and came as a shock to many agencies serving seniors, us included. **This was an “outlier event” in our history of general financial stability. As a result we requested additional support from the City of Shoreline. We felt this was justified considering our history of financial stability and the length of time (since 2007) we have been receiving the same dollar amount allocation.** The graph below shows the deterioration in the actual Buying Power of the Shoreline Allocation from 2007, when it was first increased, to 2016 based on the average inflation rate in the US:



US Inflation information from: <http://www.usinflationcalculator.com/inflation/current-inflation-rates/>

Over the coming year, we will be focusing on increasing revenue in our present successful fundraisers, and developing an increased revenue source through facility rentals. The building we presently rent from the School District is an asset that is not fully utilized as a fundraising source. There are many hours during the week in which rental income could be generated. However, in order for this to happen, a reorientation of staff time needs to occur and a significant capacity to manage the rental traffic, WITHOUT increasing Admin hours. That is the focus over the next year or so as a new source of revenue, while continuing our present efforts and improving on them.

How do our Cost Recovery efforts compare to other local non-profit senior centers?

For this information we looked at numbers from the 2014 Final Audit for Sound Generations, the last year for which we have a completed audit. The comparison is made for the years 2013 and 2014, prior to the most recent United Way cuts, and compares Shoreline with the aggregate numbers from 5 other local Senior Centers affiliated with Sound Generations: West Seattle Senior Center, Sno-Valley Senior Center, Southeast Senior Center, Central Area Senior Center, and Ballard-Northwest Senior Center. The Cost Recovery Rate for the Shoreline LFP Senior Center, when compared to the aggregate totals of the other 5 centers, compares very favorably, as can be seen below.

	Aggregate		Aggregate	
	5 Centers	Shoreline	5 Centers	Shoreline
	2013	2013	2014	2014
Government Support	2039715	117413	2322044	112763
Fundraising & Allocations	2505259	430633	2640338	471055
Total Revenue	4544974	548046	4962382	583818
Total Expenses	6570776	519346	6851548	530107
Cost Recovery Rate minus Govt Support	38.1%	82.9%	38.5%	88.9%
Cost Recovery Rate minus Govt Support & Allocations	?**	67.1%	?**	71.4%

** Allocations for individual centers not apparent from 2014 Audit

2. Current budget forecast and methodology

The current budget forecast for 2017 is speculative, as we do not yet have definitive final numbers from 2016. However, best estimate our 2017 budget is a deficit of (\$10,153). This has significantly improved from the initially reported estimate of (\$71,000) as a result of the additional support of \$26,000 allocated from the City of Shoreline, estimated savings from reduction in staffing costs as a result of maximizing efficiencies, and estimated increased fundraising.

The methodology used in making budget projections is a combination of historical averages and anticipated changes to those averages based on new initiatives and new information. We

have always been conservative in making projections, and as a result the projections have been fairly accurate, as long as the historical information was up to date. As a result of Sound Generations losing its CFO to cancer and losing a great deal of information history with his tragic death, there has been disruptions in that function. As a result, there have been disruptions in the timely reporting of financial information from Sound Generations. This is why we caution that the projection for the 2017 Budget is speculative until the information flow gets back to normal. We are confident, however, that the reported result will not vary too greatly.

3. Review and assess current program offerings

The Senior Center staff consistently review and assess current offerings, making changes to program offerings as new programming relevant to our goals and mission “comes on the market”. We are often approached with ideas for new programs and will try various one’s to see if the “catche”. An example is the addition of a new “clogging class” that we could not have guessed would capture interest. It did, and provides an interesting fitness alternative to a group who might not otherwise get exercise. There is a great deal of research being done on senior’s health and wellness needs, and practical ways to allow seniors to benefit from that research is discussed in our staff meetings at the center. We look forward to further discussion with Shoreline Parks and Recreation on further suggestions.

4. Partnership opportunities, current and potential

The following is a spontaneous list of some of our partners over the years. We are always open to developing partnership opportunities for program development and fundraising and look forward to further discussion with Shoreline Parks and Recreation on further suggestions.

- BASTYR UNIVERSITY
- SOUND GENERATIONS
- MEALS ON WHEELS
- COMMUNITY DINING
- HYDE SHUTTLE SERVICE
- HEALTH AND WELLNESS
 - ENHANCE FITNESS
 - WELLNESS WORKSHOPS
 - SENIOR RIGHTS ASISTANCE
 - MINOR HOME REPAIR
 - DEVELOPMENT DEPARTMENT
- SHIBA
- CITY OF SHORELINE
- CITY OF LAKE FOREST PARK
- SHORELINE SCHOOL DISTRICT: POWER OF ONE PROGRM
- SHORELINE FIRE DEPARTMENT: KEEPING YOUR BALANCE
- SHORELINE CHAMBER OF COMMERCE
- SMILES FOR LIFE DENTAL HYGIENE

- KING COUNTY LIBRARY SYSTEM: SHORELINE & RICHMOND BEACH BRANCHES
- KING COUNTY METRO
- SIGHT CONNECTIONS
- SCARECROW VIDEO
- HOPELINK
- KING COUNTY HOUSING AUTHORITY
- KING COUNTY VETERANS' SERVICES
- INTERNATIONAL COMMUNITY HEALTH SERVICES
- COLUMBIA LEGAL SERVICES
- VFW
- ALZHEIMER'S ASSOCIATION
- AARP
- MICROSOFT
- BOEING EMPLOYEE GIVING FUND
- KNOSSUS FOUNDATION
- VISITING NURSES ASSOCIATION
- CATHOLIC COMMUNITY SERVICES
- IORA HEALTH SERVICES
- PARKRIDGE CARE
- RICHMOND BEACH REHAB
- SHORELINE ARTS COUNCIL
- THIRD PLACE COMMONS
- LAKE FOREST PARK FARMER'S MARKET
- BALLARD-NORTHWEST SENIOR CENTER
- ANDERSON HOUSE
- SENIOR HOUSING ASSISTANCE GROUP

5. Sustainability plan

In my response, I will interpret “sustainability plan” to mean “What will it take to secure sustainability for the senior center program as it is now structured?”

The best first option to sustain the program for an extended period of time would be to find additional funding sources to replace United Way Funding cuts.

- One of those sources would come from additional fundraising initiatives and cost efficiencies from the senior center. I have already mentioned that the center has identified staff efficiencies that should cut costs beginning in 2017. Additionally the senior center will be focused in 2017 at marketing one of its major assets, Rental Space.
- A second source of additional funding could come from adjustments to allocations from the cities of Shoreline and Lake Forest Park to at a minimum keep pace with inflation; as well as reinstating funding from King County through appropriations from the Veteran and Human Services Levy or County Parks and Recreation for services provided at this center. Advocacy efforts have been underway for some time to include elder programs in the Veterans and Human Services Levy coming before the King County Council.

- The final source for potential additional funding for the center is new fundraising initiatives by Sound Generations. Sound Generations has already proposed two new fundraisers that could provide a boost to their support levels for this center and other centers that are affiliated. Their allocation to this center from 2015 to 2016 was cut by over \$30,000. This was one of the primary contributors to the anticipated \$71,000 deficit for 2017.

The second option to sustain the program is to achieve as close to a balanced budget as possible and utilize reserves to continue full program operations. This is not optimal but will “buy time” for additional options to become apparent.

The third option, which would be considered after it became apparent that there was no other alternative, would be to cut program hours while maintaining as much of core programming as possible. This would be very difficult, since from the center’s perspective, all our programming is “core”.

The last option to sustain some level of senior programming in North County that we presently host would be to divest the building and find a way to disperse services to other agencies within the area that had the capacity to host them.

6. Site stability assessment

I am not really sure to what this refers. I will interpret this to mean “Considering the potential changes that could occur over the next few years with the choice of 185th Street as a Light Rail stop, how stable is the arrangement with the School District?”

We would answer in this fashion: Although it is impossible to forecast what will happen with the Shoreline Center, we have had assurances that any consideration of changes will include the Senior Center in the discussion and that the School District is committed to having the Senior Center as part of the equations. We have had no indication from local sources that this will not occur, and thus trying to anticipate otherwise seems like putting the cart before the horse.

7. Develop 5 year plan for service delivery

I believe the Sustainability Plan could cover the next 5 years. However, our plan for Service Delivery, at the same time we are working to sustain operations, is to continue to do what we have done for many years; remain open and remain relevant, always seeking new ways to serve seniors’ need to maintain quality of life as they age in place. With the anticipation of unknown changes due to the light rail project and zoning revisions, I think that we will have to remain open to change and flexible enough to adapt to whatever challenges we will face in the next five years.



Memorandum

DATE: March 3, 2017

TO: City Council

FROM: Sara Lane, Administrative Services Director
Rick Kirkwood, Budget Supervisor

RE: City Policy Issue Discussion: Biennial Budgeting

CC: Debbie Tarry, City Manager
John Norris, Assistant City Manager
Grant Raupp, Budget Analyst

At the City Council dinner meeting on November 14, 2016, the City Council provided direction to staff regarding policy areas that they were interested in discussing at their Strategic Planning Workshop. This memo serves to provide some background on Shoreline's current budget process and what the City Council could come to expect from a biennial budgeting process.

Background

As a Code City with an annual budget process, Shoreline is required to comply with certain state mandated budget provisions contained in Chapter 35A.33 of the Revised Code of Washington (RCW).

Current Budget Process

Budget Development - Work on Shoreline's budget starts at least six months before the next year starts guided by City Council Goals and an updated financial forecast. Departments develop estimates for revenue and expenditures for the current year and formulate their estimates for the following budget year. The following budget year relies on organization priorities, City Council goals, and infrastructure condition and maintenance needs. The City Council receives an early preview of the proposed budget in September, during which time it provides feedback that guides the proposed budget delivered to the City Council in October. The City Council holds at least two public hearings and at least four public deliberations on the budget.

Budget Adoption - The City Council adopts the budget on a calendar year basis typically the Monday before Thanksgiving. The City's budget appropriations are at the fund level with each department managing their operations based on the revenues and expenditures estimates developed for its Department budget. Expenditures during the twelve-month-window may not legally exceed the total appropriation within any specific fund. Any appropriations that are not expended lapse at year-end unless approved as a carryover amendment for the following year's budget.

Budget Amendments - Because work on Shoreline's budget process typically culminates in its adoption more than one month before the next year starts there may be unanticipated needs that arise within the following few months that will require additional budget authority in the next year. There may also be instances where some operating programs and capital projects were delayed and need to be completed in the next year. Any revisions that change the total expenditures of a fund or that affect the number of authorized employee positions, salary ranges, hours, or other conditions of employment must be approved by the City Council.

The City Council is typically presented two different types of budget amendments to address changes identified since adoption of the current year's budget. The first typically occurs in April and is commonly referred to as a carryover, which re-appropriates unspent funds from the previous year for the payment of expenditures incurred or completion of projects so the current year's existing appropriations will not be negatively impacted. The second type of budget amendment provides for new grant or other revenue sources or for program developments and new opportunities that occur outside of the timing of the typical budget process. While these types of amendments can be presented at any time in the year we strive to consolidate them in April and November whenever possible.

Biennial Budgeting Authority

In 1985, the Washington State Legislature adopted the Municipal Biennial Budget Act, permitting all cities in Washington State to establish a biennial, or a two-year, budget. The legislative authority for cities is found in RCW 35A.34. A biennial budget provides an opportunity to widen the budget planning horizon from a twelve-month window to a twenty-four-month window and allow more long-term thinking to be a part of the financial planning that the budget represents and reduces some workload associated with the annual budget process.

The City Council must make its decision to use a biennial budget by ordinance at least six months before the beginning of the biennium, and a biennium must start on an odd numbered year. The next opportunity for Shoreline to use a biennial budget would be for the 2019/2020 biennium. To make this change the City Council would have to adopt an ordinance choosing to use a biennial budget by June 30, 2018. Once Shoreline begins using a biennial budget, it can revert back to an annual budget, by ordinance, at the end of a biennium.

The required steps for an annual budget's and a biennial budget's process are very similar. One distinction is the requirement in RCW 35A.34.130 for a "mid-biennium review and modification". This review and modification is to start no sooner than September 1 of the first year of the biennium and be completed by the end of the year. The purpose of this review is to "tune up" the budget or make larger changes if needed. This "mid-bi" process would replace the annual budget process in that year. Public hearings are required if any modifications to the adopted budget are proposed.

Forms of Biennial Budgets

A true biennial budget doubles the length of time for which the budget is effective but there are variations of this theme that can be adopted by Shoreline. The reasons for choosing to use a biennium and some arguments against, which are discussed later in this memo, may influence the form of biennial budget used by Shoreline:

1. Adopting only the first year and "endorsing" the second;
2. Adopting two annual budgets; or,
3. Adopting a biennial amount and then setting up the "spending rules" for each year in a number of different ways.

Approximately twenty-five cities and three counties have worked with some form of biennial budgets since the legislature created this alternative. The majority of cities use a two-year appropriation in their budget ordinances (or resolutions).

Some cities that have biennial budgets adopt two, one-year budgets in their ordinances or resolutions. However, they do not all display this information in their published budgets in the same fashion and there are varying approaches to restrict the timing of expenditures within the biennium. Some of the cities do not limit how much their departments can spend in either year of the biennium. Some show the expenditures in their budget documents for the two years together, in a single column. Some display the expenditures in separate columns for the two years of the biennium. Some are quite firm in restricting expenditures to those planned or allocated for years 1 and 2.

Reasons for Using a Biennial Budget

Saves Time - The most common reason cited for using a twenty-four month appropriation is to consolidate the amount of effort invested in the budget development and approval process. While forecasting for 24 months take more time than 12 months, it does not take significantly more and therefore the time savings derived from the simplified "mid-bi" process in the first year of the biennium results in significant time savings. Not only is this true for staff but the City Council as well, which reviews the materials and ultimately adopts the budget. Many cities invest the time savings in other budget-related matters, such as strategic planning, special project analysis, and performance measurement.

In 2015 and early 2016, the Parks, Recreation and Cultural Services Department developed a Cost Recovery and Fee Setting Framework and the Planning and Community Development Department conducted a Permitting and Inspection Cost of Service and Cost Recovery Study. In late 2016 and early 2017, the Public Works Department is engaged in its Surface Water Master Plan Update. Having an "off-budget year" (that is

the year during which you would typically be doing an annual budget, but don't need to because of the biennial budget) will enable staff to refine these types of strategic plans.

Longer Perspective - As was noted above, another advantage is the longer perspective afforded to the organization in its budgetary planning. Shoreline subscribes to a philosophy of multi-year financial planning as a best practice. While the 10 Year Financial Sustainability Plan and updated forecasts in the 10 Year Financial Sustainability Model do not have the form of an appropriation in an ordinance, they help provide focus to guide the formal budgeting process. To that end, many organizations have noted a biennium helps make time available to the City Council to strategically address financial issues.

Political Implications - An annual budget is currently developed in the context of local elections every other year. By design, the biennial budget is considered in non-election years. Even though local politics do not necessarily complicate Shoreline's budget decision making, the elections may take a significant amount of a policy maker's time and attention that could otherwise be devoted to other issues.

Reasons against Using a Biennial Budget

Of the twenty-five cities that have used the multi-year approach, five have reverted back to a traditional one-year budget. Their reasons coincide with the following, which have been heard arguing against using a biennial budget.

Loss of Control - Some City Councils have expressed concerns about a loss of control over budgeted expenditures. While there are no clear examples of serious budget problems attributed to biennial budgeting, loss of control has been cited as a concern, and several cities have cited it as reason for reverting back to an annual budget. It is important to remember that the City Council will always have the choice to revert back to an annual budget, by ordinance, at the end of a biennium. Another consideration to keep in mind is that the City has the ability to structure its process in ways that can minimize this risk.

Difficulty in Forecasting - It is difficult to forecast revenues and variable expenditures for the next twelve to eighteen months in an annual budget process. A two-year budget will require all the estimates be done for a twenty-four-month period. Forecasts for sales tax, medical benefit costs, changes in pay for staff, and many other variables can be derailed by changes in the economy, in federal and local laws, and other changes. At some point Shoreline will likely experience the cumulative effect in the second year of receiving revenues lower than forecast in the first year. While budget deficits may be larger in scale when looking at a two-year period and, therefore, inherently more difficult to resolve, the reality is that the City will have a longer period of time to address any deficits. The key will be to continue our policy of regular revenue monitoring – with appropriate response to that monitoring – as well as long-term forecasting.

As was noted above, the City Council may direct the use of “spending rules” in a number of different ways through the ordinance adopting the budget or through policy guidance. For example, in “normal times” the City Council may allow department heads to have

lots of flexibility in spending their budget. In “difficult times” the City Council may direct staff to closely monitor or limit expenditures and only make funds remaining from year 1 available for year 2 expenditures with the approval of the City Manager. There are many options for managing the economic cycle.

Failure to realize anticipated time savings – some Cities that have reverted back and forth between annual and biennial budgeting note that they were not able to manage the “mid-bi” process in order to achieve the anticipated time savings. Significant discipline is required in creating and executing the process to ensure that the “mid-bi” remains a review rather than another full budget process.

Implementation of Biennial Budgeting

The initial implementation of biennial budgeting would require thoughtful planning and process review to ensure that the monitoring and reporting needs of Council and staff are accommodated. This would be a major work plan item for staff in Administrative Services (ASD) as well as Department staff.

Historically, staff has not been able to recommend biennial budgeting due to the City’s financial software limitations. In 2016, the City assessed its current financial and human resources system, identifying comprehensive software needs in order to select a new financial system. One of the requirements identified was the ability for the system to support biennial budgeting. A new system has been selected and will be implemented beginning in 2017 with Go-Live anticipated in by mid-2018. If council would like to pursue implementation of biennial budgeting, a major part of this implementation for the Budget Office will be ensuring proper setup to handle monitoring and reporting for a biennial budget.

Staff currently anticipate that the setup and implementation could be accomplished in 2018 to develop and adopt the 2019/2020 budget. Should the system implementation be delayed, or new major work plan items are identified for ASD, the implementation may need to be delayed until 2020.

Recommendation

Staff recommends that the City Council consider the policy issue of implementing a biennial budget process in 2017 and, if interested in adopting this approach, direct staff to return with specific recommendations for use of the biennial budget process in 2018 for the 2019/2020 biennium.

Attachments

Attachment A: List of Washington Cities and Counties that do Biennial Budgeting

Attachment A: List of Washington Cities and Counties That Do Biennial Budgeting

<u>Cities</u>	<u>Started / Ended</u>	<u>Form</u>	<u>Comments</u>
Bellevue	1997-1998	Appropriation for two years	Each year shown separately in budget document.
Bothell	2003-2004	Two one-year budgets	
Bremerton	Ended in 2002		New finance director hired late.
Federal Way	1997-1998	Two one-year budgets	
Kennewick	1995-1996	Appropriation for two years	Two-year total shown in budget document.
Lakewood	2003-2004	Two one-year budgets	
Longview	1997-1998	Appropriation for two years	Two-year amount shown in budget document.
Lynnwood	2003-2004	Appropriation for two years	Each year shown separately in budget document.
Marysville	Started: Unknown Ended: Unknown		Council felt it lost control.
Mercer Island	1991-1992	Appropriation for two years	Budget document shows two-year total, but expenditures are "restricted" for second year.
Mill Creek	1997-1998	Appropriation for two years	Two-year total shown in budget document
Monroe	Started: 1991-1992 Ended: 1993		Huge growth made second year hard to forecast.
Mountlake Terrace	2003-2004	Two one-year budgets	
Normandy Park	1999-2000	Two one-year budgets	
Oak Harbor	1989-1990	Two one-year budgets	
Ocean Shores	2003-2004	Two one-year budgets	
Olympia	Started: Mid-80s Ended: Mid-80s		New city manager.
Port Angeles	Started: 1987-1988 Ended: 1993		Did not save enough time.
Redmond	1997-1998	Appropriation for two years	Two-year total shown in budget document
Seattle	1997-1998	Appropriation for one year	Second year shown as "planning" in budget.

Attachment A: List of Washington Cities and Counties That Do Biennial Budgeting

<u>Cities</u>	<u>Started / Ended</u>	<u>Form</u>	<u>Comments</u>
Steilacoom	1995-1996	Appropriation for two years	Two-year total shown in budget document
Tacoma	1991-1992	Appropriation for two years	Two-year total shown in budget document
Toppenish	Started: 1987-1988 Ended: 1989		
University Place	1999-2000	Two one-year budgets	
Vancouver	1985-1986	Appropriation for two years	Budget document shows two-year total, but expenditures are "restricted" for second year.
<u>Counties</u>	<u>Started / Ended</u>	<u>Form</u>	<u>Comments</u>
Clark County	1999-2000	Appropriation for two years	Two-year total shown in budget document
Cowlitz County	2002-2003	Two one-year budgets	
Kitsap County	2003-2004	Two one-year budgets	

Source: "Biennial Budgets in Washington's Cities and Counties – Revised" by Mike Bailey



Memorandum

DATE: February 24, 2017
TO: City Council
FROM: Debbie Tarry, City Manager
RE: City Council Policy Issues
CC: John Norris, Assistant City Manager

At the Council dinner meeting on February 13, 2016, the City Council confirmed their direction to staff regarding six policy areas that they were interested in discussing at their 2017 Strategic Planning Workshop. The six topics are as follows:

- *Age Friendly Communities, Including Visitability and Aging in Place Building Standards*
- *City's Role in Placemaking*
- *Housing Security Issues (Rental Protection Regulations & Affordable Housing Efforts)*
- *Frontage Improvements in MUR Zones*
- *Sign Code Enforcement*
- *Looking Ahead – 2017 State of the City Theme and Focus*

Summary descriptions of these policy discussion areas are provided below:

Age Friend Communities

Age-friendly communities are a part of the larger movement and effort to allow community members to 'age in place'. The U.S. Centers for Disease Control and Prevention defines aging in place as "the ability to live in one's own home and community safely, independently, and comfortably, regardless of age, income, or ability level." Becoming an age-friendly community primarily means that infrastructure and services are not predominantly oriented to the needs and schedules of only the able-bodied working population.

Some 'age in place' advocates have drawn comparisons between age-friendly infrastructure and infrastructure aimed at assisting people with disabilities. For example, curb cuts are primarily aimed at helping wheelchair users navigate crosswalks on a city street, and curb cuts also are useful for pedestrians, bicyclists, and even someone with rolling luggage. Similarly, 'age in

place' infrastructure, while primarily aimed at helping older populations may help the larger, general population as well.

A number of cities in the US have adopted age-friendly policies and practices, and implemented age-friendly infrastructure. Iowa City, for instance, offers builders bonuses for new construction aimed at seniors; tries to locate services near where aging residents live; just approved Iowa's first inter-generational co-housing project; provides door-to-door transit service for the disabled and has a dedicated senior center commission advising the city on senior issues. And, New York City increased the number of benches at city bus stops, created senior hours at city pools and established a Senior Employment Program.

A number of programs and organizations encourage and facilitate efforts toward establishing age-friendly communities:

World Health Organization Age-Friendly Cities and Communities Program

The World Health Organization's (WHO) Age-Friendly Cities and Communities Program is an international effort launched in 2006 to help cities prepare for rapid population aging and the parallel trend of urbanization.

To Join the WHO's Global Network for Age-friendly Cities and Communities, cities must:

- A. Complete an online application form ([here](#))
- B. Attach to the application form a letter from the Mayor and municipal administration indicating their commitment to the Network cycle of continual improvement.
- C. Commence the Network cycle of four steps outlined below:

1. Establishment of mechanisms to involve older people throughout the Age-friendly Cities and Communities cycle

Cities and communities are also encouraged to build partnerships with government and civil society (including NGOs and academic institutions).

2. Development of a baseline assessment of the age-friendliness of the city/community

This assessment can be flexible to take into account the diversity of cities and communities, however at a minimum, it needs to consider each of the eight domains identified in the WHO Age-friendly Cities Guide (more information available here:

[Global Age-friendly Cities: A Guide](#)):

- a. outdoor spaces and buildings
 - b. transportation
 - c. housing
 - d. social participation
 - e. respect and social inclusion
 - f. civic participation and employment
 - g. communication and information
 - h. community support and health services
3. Development of a 3-year city-wide action plan based on the findings of this assessment
If possible, the plan will link to other municipal instruments to ensure that age-friendliness becomes a core responsibility for all municipal departments.
 4. Identification of indicators to monitor progress against this plan.

There is no membership fee but participation in the Network requires a commitment to invest time and resources in developing an age-friendly environment in all aspects, and to share learnings and achievements with fellow Network members.

And, in 2010, New York City became the first member of the World Health Organization's Global Network of Age-Friendly Cities.

AARP Network of Age-Friendly Communities

AARP works with local officials and partner organizations around the country to identify communities for membership in the Age-Friendly Network. AARP then facilitates the community's enrollment and guides its representatives through the network's implementation and assessment process. The Network of Age-Friendly Communities is part of AARP's larger Livable Communities Program.

The Network of Age-Friendly Communities multi-year membership process includes:

1. Preparing Membership materials:
 - a. The completed membership application form
 - b. A "letter of commitment" from the community's highest-ranking elected official
 - c. A digital file image that represents the community (e.g. a city seal, logo or iconic photograph)
2. Planning (Years 1-2): Putting together an action plan and assessing community needs by gathering baseline information and establishing indicators.
3. Implementation (Years 3-4): Transitioning from the planning to implementation phase to forming program strategies
4. Evaluation (Years 3-4): Developing and assessing an evaluation framework that links back to the action plan
5. Connecting (Years 1-5+): communities supporting one another's efforts within the national and international networks

AARP's stated benefits of membership include:

- Access to a global network of participating communities, as well as aging and civil society experts
- Access to key information about the program, such as the latest news and information about best practices, events, results, challenges and new initiatives
- Opportunities for partnerships with other cities, both domestic and international
- Mentoring and peer-review evaluation by member cities
- Public recognition of the community's commitment to become more age-friendly
- Speaking engagements at conferences and events hosted by AARP and promotion through AARP's media channels

There is no fee to join the AARP Network of Age-Friendly Communities.

In August 2016, Seattle was announced as the 104th community in the US Network of Age-Friendly Communities. Puyallup achieved the designation in March 2016.

Visitability and Aging in Place Building Standards

Beyond established programs, aging in place can also mean changes in design and construction standards to improve safety, mobility, maintenance, and independence. These standards could also include provisions that aim to accommodate people with mobility limitations visiting single family, detached homes. For reference, ADA standards are mandatorily applied to 5% of apartment units in buildings that are not single family detached, duplexes or townhouses.

Since aging-in-place standards have no conflicts with current building codes, the policy issue the City may want to consider is requiring these standards for all new, single family, detached development.

Meeting these standards generally requires more physical space. For example, some code provisions might include removing steps, lowering shelving and counters, and widening hallways, doors and bathrooms. These types of standards will likely increase the cost of housing, therefore, the City should expect that these standards will not be supported by the development industry. State Law specifically requires that local, more restrictive amendments to single family residential requirements must be justified and approved by the State Building Code Council for which affordability is a key factor.

Staff did not find any other jurisdictions that had adopted these types of standards. A full listing of the aging-in-place remodeling checklist, supported by the National Home Builders Association and the National Aging in Place Council, is attached (Attachment A).

City's Role in Placemaking

Council is interested in exploring what the City's role in placemaking has been and what it ultimately should be. This also includes a question of whether the City should be 'producing' placemaking events and activities, or whether we should be partnering with other organizations to produce events and activities aimed at creating a sense of place in Shoreline. While placemaking is larger than just event and program production, this is a component of the placemaking strategy. The information below both highlights what the City has done to help create 'place' in Shoreline and lessons learned from these efforts.

The City of Shoreline currently engages in all five of the placemaking activities called out in the City's Economic Development Strategic Plan. Below are the five activities with three representative examples for how the City has practiced each:

- 1) **Creating cachet** – buzz, energy, celebrations, significance, identity, marketing, recognition
 - Supported moving the farmers market to Aurora Square as part of its rebranding to Shoreline Place
 - Running and sponsoring annual Celebrate Shoreline festival events
 - Featuring Central Market, Darrell's Tavern, Sky Nursery and the Crest Theater in its Squatch video
- 2) **Building infrastructure** – efficiency, capacity, compatibility, synergy, sustainability, beauty
 - The daily maintenance of the transportation infrastructure and parks system
 - Completing the Aurora Corridor Project

- Studying the feasibility of a Boeing Creek regional storm detention facility
- 3) **Collaborating** – networking, public-private partnerships, communication, mobilization
 - Supporting the Historical Museum, the Arts Council, and the Farmers Market, etc.
 - Working with Urban Land Institute to learn and share best practices
 - Partnering with Shoreline Community College to bring SIFF to Shoreline
 - 4) **Serving businesses** – listening, acting as liaison, events, education, expertise, counseling
 - Participating actively in the Shoreline Chamber of Commerce
 - Providing QuickStart Shoreline workshops and business counseling
 - Working closely with Trader Joe’s and The Everett Clinic
 - 5) **Honing legislation** – clear, fair, predictable, timely, reasonable
 - Rezoning the light rail station areas well ahead of the station openings
 - Implementing – and amending as needed – the multifamily PTE program
 - Creating Planned Actions for Aurora Square and Light Rail Station areas

Lessons Learned from Practicing Placemaking

- Perpetually running events and programs requires strong staff support, and it seems it should be reserved only for those placemaking programs with high return on investment, low likelihood of non-city management, and specific Council support. Celebrate Shoreline is a good example of an appropriately City-run event.
- It has been said, “The city should host the party, not throw the party.” Providing outstanding venues in which others can do placemaking should be common practice. All 20 parks create placemaking, of course, but improvements to those parks can create additional self-sustaining placemaking opportunities. For example, the Paramount skate park and the side-by-side field turf soccer fields are fantastic placemaking improvements. The following abbreviated list would require City resources to build and maintain, but they would also create wonderful placemaking events and opportunities:
 - An outdoor amphitheater, perhaps built in cooperation with one or more operators (see [Santa Cruz Shakespeare theater](#))
 - A wall with a video projection system for artists to display work, for movies, or for event broadcasts (for an amazing version, see the [UrbanScreen in Surrey, B.C.](#), but it could simply be a city-owned screen and projector designed for a big wall).
 - Leasing park area to vendors (you’ve probably all walked by the [Greenlake Boathouse](#)) or a destination restaurant (like the [Teahouse at Stanley Park](#) in Vancouver, B.C.)
 - Party rooms at the swimming pool – simple, but effective and attractive.
- The Shoreline Food Truck program is a paradigm for a successful catalyst placemaking program. It successfully demonstrated demand for a new kind of placemaking, and the bulk of its management quickly transitioned to neighborhood associations, the Ridgecrest Public House, and the farmers market.

- Placemaking events have a lifecycle, and they should be allowed to die gracefully.
- Partnering with other placemaking organizations (i.e. the Aurora Theatre Company) provides tremendous value and leverages taxpayer resources, but it depends on the health and longevity of these small, sometimes struggling partner organizations. Perhaps the City should consider how to better support the long-term health of those organizations by offering/underwriting annual training in such relevant areas as fundraising, board development, and volunteer recruitment.
- “Neighborhood Centers” are specifically called out as one of the five featured goals in Vision 2029. To date only North City and Aurora Square have enjoyed specific funding and planning efforts. Based on the light rail station locations, the current mix of businesses and the potential for long-term impact, “Downtown Ridgecrest” around the intersection of 5th Avenue NE and NE 165th Street is an excellent candidate to be the next featured neighborhood center to garner City investment.

Housing Security Issues (Rental Protection Regulations and Affordable Housing Efforts)

Rental Protection Regulations

Some Councilmembers have indicated interest in exploring policies that may help renters stay in their rental units and perhaps, assist in preventing homelessness. Specifically, two avenues have been discussed: The 90-day notices of rent increases of over 10% and Source of Income Discrimination.

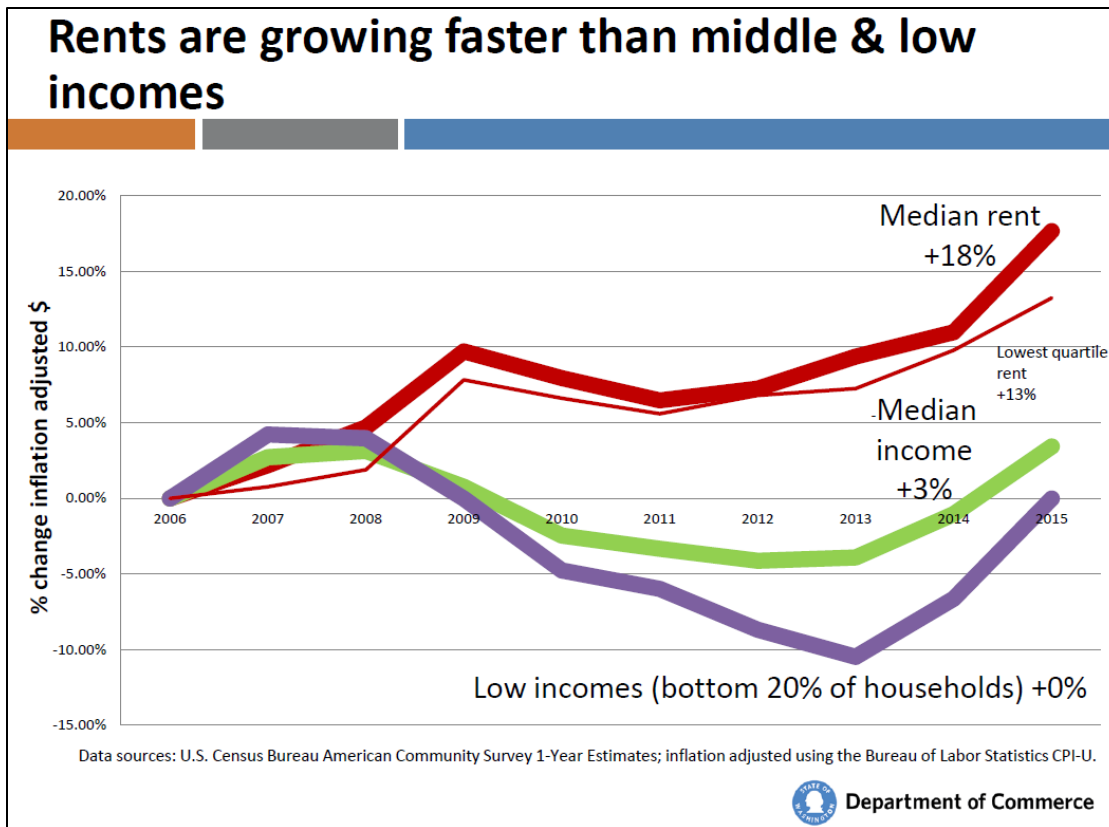
For reference, residential rental costs, from single-family homes to studio apartments, in the Puget Sound region have increased dramatically over the last few years. In July 2016, Zillow determined that Seattle rents were increasing faster than in any other big city in the country. Further, Zillow found that rents in Seattle have increased 44 percent in the past four years. As of mid-December 2016, the average apartment across the King and Snohomish Counties cost \$1,580 a month, up from \$1,125 in the middle of 2012

[\(http://www.seattletimes.com/business/real-estate/turning-point-for-seattle-rent-hikes-some-hot-areas-see-rents-drop/\)](http://www.seattletimes.com/business/real-estate/turning-point-for-seattle-rent-hikes-some-hot-areas-see-rents-drop/).

However, almost 10,000 newly-constructed apartments are expected in Seattle alone this year, which may mitigate some further rent increases. Analysts predict rents will rise an average of 5 to 6 percent in 2017 — the slowest rent growth since 2011, and nearly half the average rent increase in 2015. Analysts also expect the size of rent increases to shrink again in 2018

[\(http://www.seattletimes.com/business/real-estate/seattles-record-apartment-boom-is-ready-to-explode/\)](http://www.seattletimes.com/business/real-estate/seattles-record-apartment-boom-is-ready-to-explode/).

A recent presentation by Ted Kelleher, Managing Director of the Washington State Department of Commerce’s Housing Assistance Unit, illustrates the impacts and magnitude of rents in the area. The below graphic depicts rent growth as compared to middle and low income households.



Extended/Additional Notice of Rent Increase

Currently, landlords are required to give tenants 30 days written notice of an increase in rent if the tenant is on a month-to-month lease (RCW 59.18.140). And, for a fixed lease (e.g. a year-long lease), rent cannot be increased until the term is up.

At the State-level, during the 2016 legislative session, a bill (SB 6592) amending RCW 59.18.140 was introduced. This bill would have authorized a Growth Management Act (GMA) planning jurisdiction, such as Shoreline, to require up to 90-days written notice for a change in rent exceeding 5%. Prior to adopting such a notice requirement, the City would have to provide notice to the public and hold a public hearing. The bill did not move beyond introduction and a similar bill has not been introduced in the 2017 session as of yet.

As for the GMA itself, RCW 36.70A.540 allows jurisdictions to enact affordable housing incentives programs for the development of low-income housing through development regulations or conditions on rezoning or permit decisions. The incentive program can include such things as density bonuses, height/bulk bonuses, fee waivers/exemptions, parking reductions, or expedited permitting. However, any incentive program the city establishes must be optional. The City’s legal staff do not interpret the GMA as neither giving the City authority nor prohibiting it to enact a rent increase notification provision as the relevant provisions speaks to the creation of affordable housing and not its retention.

Locally, Seattle has numerous housing and rental regulations in its 'Consumer Protection' title of the Seattle Municipal Code; some dating back to 1993. With regard to notices, Seattle requires a 60 day notice when rent is increased by 10% or more for the same tenant ([SMC 7.24.030](#)). According to the adopting ordinances for this section, these regulations were adopted under the City's general police power.

Source of Income Discrimination

Currently, the Federal Fair Housing Act and/or Washington's Law Against Discrimination prohibits rental housing providers from discriminating against potential tenants regarding their sex, marital status, sexual orientation, creed, color, national origin, families with children status, veteran status, disability or the use of service animal. For several years advocates have been attempting to add discrimination based on source of income (Section 8, state or local housing support dollars) to that list. Several cities including Vancouver, Bellevue, Redmond, Kirkland and Seattle provide similar protections at the local level.

There have also been income discrimination proposals at the State level. [SB 5407](#) (companion bill HB 1633) was first introduced on January 24 to the Senate Committee on Financial Institutions & Insurance.

Key provisions of the bill include:

- If a tenant or applicant is otherwise eligible, landlords, based on the source of income, are prohibited from:
 - refusing to lease or rent any real property to an applicant;
 - expelling a tenant from any real property;
 - making any distinction, discrimination, or restriction against an applicant or tenant in the price, terms, conditions, or privileges relating to the rental;
 - attempting to discourage the rental or lease of any real property;
 - publishing, circulating, issuing, or displaying any communication of any kind relating to the rental or lease of real property that indicates any source of income; and
 - assisting another to commit a prohibited act.
- Sources of income that this bill will attempt to protect/cover, includes:
 - Social security
 - Supplemental security income
 - Other retirement programs
 - Federal, state, local or nonprofit-administered benefit or subsidy programs, including housing assistance, public assistance and general assistance programs
- A landlord who is found to have violated these provisions may be held liable for up to treble damages, court costs, and attorneys' fees.
- The legislation would be effective 90 days after adjournment of the session in which the bill is passed.

That Committee has taken no further action since a public hearing on the legislation was held on January 31.

Enforcement

There are a number of ways in which cities that have implemented source of income discrimination laws have chosen to enforce them:

- Seattle's process is complex and investigations of complaints are handled by its Human Rights Commission.
- Bellevue's complaint process is handled by a special compliance officer who is appointed by the city manager. The special compliance officer has the right of appeal to the Washington State Human Rights Commission
- Kirkland's code enforcement officer has authority within the City's standard code enforcement process to issue monetary penalties of \$150 per day
- Tumwater requires a complaint to first be submitted to Washington State Human Rights Commission or a third party mediator. If the defendant is found to have violated the law, then a civil penalty of \$500 per day may be issued and the defendant may be found guilty of a misdemeanor.
- Similar to some cities that have enacted increased minimum wage provisions, it is also possible that claimants may bring a civil action to a court of competent jurisdiction

If Shoreline were to take on enforcement and investigation responsibilities, additional full-time staff may need to be hired. Also, further analysis of the potential impacts, policy details, implementation schedule/timeline, and enforcement and outreach approaches would have to be conducted.

Affordable Housing Efforts

In addition to rental protection regulations, the Council has also focused on housing affordability as a means to address housing security in Shoreline. The availability of affordably priced housing for households with a range of incomes is increasingly limited in the Puget Sound region. Government's role in working to provide this typically entails incentivizing and/or funding affordable house programs and projects. As Council is aware, Shoreline's affordable housing program consists of both City programs and services provided by private, non-profit entities. City programs include the City's Property Tax Exemption Program and the Transportation Impact Fee Waiver Program. The City also requires affordable housing to be built as a part of certain residential developments in the 185th and 145th Light Rail Station Areas. Additionally, the City offers a density bonus for affordable housing Citywide, and offers a permit fee waiver for affordable housing. Finally, the City offers a reduction in required parking for affordable units.

The following information highlights these City programs and the currently existing and under construction affordable housing projects/units in Shoreline. Staff is not recommending that the Council consider expanding City programs to further incentivize or require affordable housing development in Shoreline. However, staff has been and will continue to work on implementing the Affordable Housing Program as identified in light rail station subarea plans. This is proposed as a key action step under Council Goal #3, Prepare for two light rail stations, in the Council's proposed 2017-2019 goals. With this stated, staff is interested in hearing from Council if the Council has any desire look at additional City incentives or requirements around affordable housing, and if so, what those proposed mechanisms might be.

Property Tax Exemption Program

The City of Shoreline offers multi-family residential Property Tax Exemptions (PTE) to encourage multifamily development and to provide affordable housing.

- The program is only available for investors who build or rehabilitate four or more units to rent.
- Initially established in 2002, the PTE program was simplified into one comprehensive 12-year affordable program in 2015. The applicability of the program has been extended beyond the original North City area to include seven (7) areas in the City. They include: Aurora Avenue N Corridor, Ballinger Way NE Commercial Area, Hillwood Commercial Area, Richmond Beach Commercial Area, Southeast Neighborhoods Commercial Area, North City Business District, and the Ridgecrest Commercial Area.
- In order to qualify for the PTE incentive, the applicant must commit to rent 20% of the project's units to qualified renters (individuals who are at our below 70% of the King County Area Median Income for studio and one bedroom units and 80% percent of the King County area median income for two bedroom or larger units.) at "affordable" rates.

Transportation Impact Fee Waiver

The City exempts non-profit entities that provide affordable housing that meet the adopted standards from paying transportation impact fees.

Mandatory Affordable Housing in the MUR-45', MUR-70' and MUR-70'+ Zones

In conjunction with increasing density within a ½ mile of the future Sound Transit light rail stations, Council made affordable housing mandatory in the Mixed Use Residential (MUR)-70' and MUR-45' zones. Mandatory affordable housing and affordable housing utilizing the incentives offered by the City in the MUR zones is required to meet the applicable definition of affordability for 99 years.

Station Area zoning allows for developers to meet their affordability obligations through payment of a "fee in lieu" of providing the requisite number of units. These funds would be pooled in a Housing Trust Fund. These funds would in turn be used to finance

Increased Density in All Zones for Affordable Housing

Since 2000, Shoreline's Development Code has included a density bonus for affordable housing. The affordable housing density bonus is available to developers that develop affordable housing in all of the City's zones when it meets the indexed criteria. The bonus allows the property owner to increase the density on the parcel by up to 50% if the additional units are affordable to households earning 80% or less of the King County Area Median Income. While this affordable housing tool is available, it has never been used by the development community.

Development Fee Waiver for Affordable Housing

The Development Code allows the City to waive City development related fees for units constructed or remodeled that are affordable to residents whose annual income does not exceed 60% of the King County Area Median Income.

Parking Reductions for Affordable Housing

Shoreline's Development Code allows for an up to 50% reduction in the number of required parking spaces for units that are affordable to residents whose annual income does not exceed 60% of the King County Area Median Income.

Current Affordable Housing Projects/Programs in Shoreline

Shoreline is home to close to 800 units of affordable housing owned and operated by public or non-profit housing providers. The King County Housing Authority (KCHA) owns and operates 697 units of affordable housing in 10 properties. These properties are a mix of traditional low rent public housing and properties purchased outside HUD's housing construction programs. These properties serve families, seniors and individuals with disabilities. They include: Lake House, Echo Cove, Northridge 1&2, Paramount House, Ballinger Homes, Colonial Gardens, Meadowbrook, Briarwood and Westminster Manor. Non-profit organizations own and manage 130 - 135 additional units in single and multi-family properties within the City. This includes the recently opened Ronald Commons. Many of these units serve vulnerable populations, and their locations are confidential.

Recently, the private for-profit sector has developed affordable housing as well, making use of the local Property Tax Exemption and state Tax Exempt Bond Financing. Combined, the Polaris, Malmo and the Blakely multifamily housing projects have provided 386 units of "workforce" housing. The Paceline and 205 Apartment projects, two multifamily housing projects that are currently under construction and have recently been approved for use of the PTE, will provide 61 additional units of affordable housing.

Finally, as Council is aware, the Council will be discussing the various options for additional affordable housing development on the City owned 198th Street property along Aurora Avenue N at your forthcoming Council meeting on March 6, 2017.

Frontage Improvements in MUR Zones

Mayor Roberts inquired as to what the frontage improvements requirements for the MUR zones were and for information on options that may be available to the City regarding requirements to provide complete frontage improvements, as opposed to partial, disconnected improvements, in the Light Rail Station Subareas.

As to the first request – frontage improvements in the MUR zones – Director Markle and City Engineer Juhnke provide the following response:

Frontage improvements will be required for all development or re-development in the mixed use residential (MUR) zones in both the 145th and 185th Street station areas. The Street Master Plan, which is a component of the Transportation Master Plan (TMP), together with the Engineering and Development Manual (EDM) are used to determine the specific construction standards for these frontage improvements. Frontage improvements typically consist of new curb, gutter, amenity zone, sidewalks, street trees, street lighting and signage. Frontage improvements may also include bike lanes or on street parking. Based on the zoning in the station areas, the EDM would require 8 foot sidewalks and a 5 foot amenity zone.

The following is an overview of a variety of tools the City has available to ensure full and complete frontage improvements in the Light Rail Station Subareas. If the City Council would like more detail on how to implement any of these tools, please give direction in this regard and additional information can be provided.

A. Mandatory Developer Installed Frontage Improvements Requirements

SMC 20.70.320 requires the upgrading or installation of standard frontage improvements for most types of development or re-development. The City utilizes this provision to condition permit applications on the installation of such improvements. While a developer can voluntarily install improvements that reach beyond those necessary to address the impacts arising from their own development, this SMC does not allow the City to mandate that the developer install such improvements as a condition of permit approval. Moreover, the City's ability to do so is constrained by constitutional and state law.

B. Latecomers Agreements

Initially adopted in 1983, RCW 35.72 sets forth the requirements of Latecomers Agreements, establishing three types of agreements – developer initiated, city participation, and city initiated. In essence, a Latecomers Agreement is a reimbursement agreement. When a developer decides to extend improvements beyond their own property, they have the option of creating a Latecomers Agreement to help recover costs that were incurred over and above those that were the developer's responsibility (developer initiated agreement). RCW 35.72.010 authorizes the City to enter into a Latecomers Agreement for street projects which the owners elect to install as a result of ordinances that require these projects as a prerequisite to further property development.¹ As an alternative, with the inclusion of RCW 35.72.050 in 1986, the City is now authorized to join in or wholly pay for the financing of the improvement projects and seek reimbursement in the same manner as developers.

Reimbursement costs include design, grading, paving, curbs, gutters, storm drainage, sidewalks, street lighting, traffic controls, and other similar improvements along with contract administration costs of the street project. The City is required to formulate an assessment reimbursement area to determine which parcels adjacent to the improvements would be benefited. Notice to property owners is required, and there must be a hearing if requested by a property owner. These agreements are required to be filed with the County Auditor and are binding on all property owners of record within the assessment area, even future property owners.

Under any of these reimbursement agreements, benefited property owners are to pay a pro-rata share of the costs of the improvements when they elect to develop their property for which similar improvements would be required. If a developer funded the entire costs, then the developer is the sole beneficiary of the reimbursements. If the City joined in an agreement, then the City would be reimbursed in the same manner as the original developer at a share equal to the City's funding contribution. If the City wholly funded the improvements, then the City is the sole beneficiary of the reimbursements. It must be noted, however, that RCW 35.72.050 limits

¹ SMC 20.70 would be seen as such an ordinance as it requires dedication, frontage improvements, surface water facilities, etc.

the City's reimbursement amount to only those costs that benefit that portion of the public who will use the improvement, which will be the same people that would be benefited if the project had been done by a private entity. The City may not be reimbursed for improvements that benefit the general public at large.

RCW 35.72 states that Latecomers Agreement cannot exceed 15 years. Since the pro rata assessment fees are only paid by benefited property owners when their property is developed, the primary issue for the original developer (or the City if public funds are involved) is the likelihood for future development to occur within that 15 year time period. If only partial development occurs, the costs for those properties that did not developed are not recoverable.

C. Local Improvement Districts

The City is authorized, pursuant to RCW 35.43 – 35.46, to establish a Local Improvement District (LID), LIDs are special assessment districts to provide financing for improvements that will benefit the property owners in the district. Thus, LIDs are a financing method to mitigate impacts of proposed development and distribute costs equitably to other property owners benefitting from the improvements. LIDs can be initiated by a formal petition of property owners or by resolution of the City Council as provided in RCW 35.43.140.

The formation of a LID has many steps even before a resolution is passed by the City Council. A “pre-formation” investigation into feasibility, engineering, benefited property analysis, development of all relevant costs and expense, creation of assessment rolls, methodology for assessments, and financing considerations should all be considered. The LID formation process also leads to the sale of bonds, so bond counsel should be involved. It is only after the various pre-formation tasks that a resolution signaling the City's intent to form a LID be approved. The approval of the resolution is subject to specific notice requirements and a formation hearing at which property owners can protest. The formation of the LID is done by ordinance, with the ordinance needing an affirmative vote of at least a majority of the members of the council. After the LID is formed, RCW 35.43.180 provides for a 30-day protest period when the LID has been initiated by a council resolution. If protests are filed representing 60 percent or more of the preliminary assessment value, the city is divested of authority to proceed with the LID. In other words, the LID fails.

If successful, assessments are collected as proscribed by ordinance – detailing due dates, installments, interest, and penalties (RCW 35.49) and may be subject to foreclosure (RCW 35.50).

D. Sidewalk Assessments

Two statutes allow for the City of Shoreline to provide for sidewalk improvements – RCW 35.68 and 35.69. RCW 35.68 authorizes the City to construct, reconstruct, and repair sidewalks, gutters and curbs along and driveways across sidewalks, and to pay the costs from any available funds, or to require the abutting property owner to construct the improvement at the owner's own cost or expense, or, subject to the limitations in RCW 35.69.020 (2) and (3), discussed below, to assess all or any portion of the costs against the abutting property owner.

SMC 12.05.040 references RCW 35.68 and provides that upon city council approval and a finding that that the construction or repair is necessary or convenient for the public health, safety, or welfare, the council can order a new sidewalk be constructed with the cost to be borne by the abutting property owner. SMC 12.05 and RCW 35.68 also permit the City itself to construct the sidewalk and assess all or a portion of the costs against abutting property owners. If that approach is taken, the amount that the City can recover is limited by RCW 35.69.020(2) to nothing in excess of fifty percent of the property's (exclusive of improvements) taxation valuation. RCW 35.68 also has specific procedural requirements: the adoption of a resolution by City Council; publication, notice, and a public hearing on the resolution; and the creation of an assessment roll for which notice, a hearing, and opportunity to appeal are to be provided. In creating a Sidewalk Assessment, the City can elect to have the full amount of the assessment due in one payment or in installments, with the ability to impose interests on unpaid installments. Assessments are considered a lien against the property subject to foreclosure.

RCW 35.69 is limited to improvements of sidewalks not longer than one block in length. Under this RCW provision, if a street does not have a sidewalk or the sidewalk is unfit or unsafe for public travel *and* the adjacent street is improved and in good repair, the City can adopt a resolution authorizing the construction and mandating that a property owner install the sidewalk. If the property owner does not construct the sidewalk, the City can perform the work itself and transfer the costs via an assessment upon abutting property owners. If the City has to assess an abutting property, notice is required and the amount, time, and manner for payment are to be established. As was the case for RCW 35.68, the abutting property cannot be charged in excess of fifty percent of taxable property valuation and the assessment becomes a lien on the property collectable as provided in Title 35.¹ Unlike RCW 35.68, this chapter does not reference a right to appeal but it would seem that due process would demand such a right.

E. Sidewalk In Lieu of Fee

RCW 82.02 allows a payment in lieu of a dedication or land or to mitigate a direct impact that has been identified as a consequence of a proposed development. RCW 82.020.020 sets forth five year expenditure from collection requirement and the fee cannot be used for local off-site transportation improvements in areas covered by an adopted RCW 39.92 transportation program.

The City of Shoreline did have a specific in lieu of fee for Sidewalks (former SMC 20.70.030, Ordinance No. 303) which allowed for these funds to be used for pedestrian facilities projects located in the vicinity of the development activity so as to avoid piecemeal installation that provide no connectivity to other pedestrian facilities. In 2010, however, with the passage of Ordinance No. 591, SMC 20.70 was repealed and replaced in its entirety with language being moved to what is now SMC 20.70.320(D). Although that section does not use the phrase "in lieu of fee," it allows for developers to contribute an amount based on improvements that would be required for the development where the street will be improved within five years of permit issuance (similar to the RCW's expenditure requirement).

So, while the specific in lieu language is gone, the rationale for an in lieu of fee remains – avoiding piecemeal installation with no connectivity – and regulations currently exist for a

¹ RCW 35.49 Local Improvements – Collection of Assessments includes notice, ordinance, lien, and foreclosure provisions.

limited, site-specific in lieu of fee is already provided by SMC 20.70.320(D), contingent on a street improvement project in five years.

Sign Code Enforcement

In August 2015, Council discussed the City’s Code Enforcement Program in response to public comment received during the 185th Street light rail station Subarea plan discussions that occurred that year. Part of this discussion revolved around the City’s Code Enforcement priority guidelines (Attachment B), which help define when an enforcement action will be handled in relation to all other pending cases. As part of this discussion, Council did not direct staff to review or reconfigure the priorities. However, sign code enforcement was one of the routine/low level priority issues that the Council was concerned about.

This Council discussion was further supplemented with a staff memo regarding two types of specific sign code enforcement – temporary signs in the right of way and electronic message signs. While Council felt that both of these issues were of importance, there was more focus on electronic message sign compliance.

The Customer Response Team (CRT) subsequently worked on education and enforcement with the 18 businesses in Shoreline that have electronic signs. During their second enforcement check in early 2016, CRT found that 15 businesses were in compliance with the City’s code that electronic signs cannot change quicker than at 20 second intervals. They followed up with the three businesses that were not in compliance, and worked to bring them into compliance. Recently, another business (the Highland West Dentist) fell out of compliance, and CRT has followed up with them as well.

Given the focus on electronic message sign enforcement, staff is interested in understanding from Council whether Council would like to revisit sign code enforcement as a higher priority that the current routine/low priority level is current occupies. Staff is also interested in understanding whether there are other types of sign code enforcement beyond temporary signs in the right of way or electronic message signs that staff should focus on.

Attached below are sign code enforcement data from CRT for 2015 and 2016:

2015 Sign Code Service Requests	
Initiated By	
CRT Initiated Requests	0
Citizen Complaint	3
Total Sign Code Service Requests	3
Types of Service Requests	
Illegal sign on building	1
Feather/pennant signs	1
Sign glued to Street Lamps	1
Total Types of Sign Code Service Requests	3

2016 Sign Code Service Requests	
Initiated By	
CRT Initiated Requests	23
Citizen Complaint	10
Total Sign Code Service Requests	33
Types of Service Requests	
Illegal sign on building	5
Feather/pennant signs	6
Illegal A-boards	4
Illegal residential No Parking signs	1
Inflatables, i.e. clowns, animals	1
Electronic message boards	18
Total Types of Sign Code Service Requests <i>Note: the number of sign types is more than the service request initiations due to one site having multiple sign violations</i>	35

2017 State of the City Theme and Focus

Since 2013, the City has held a State of the City event where the Mayor highlights accomplishments from the prior year and outlines forthcoming initiatives, projects and efforts the City is undertaking. It is an opportunity to communicate the City's values and priorities and message to the public and community stakeholders what the City is focusing on.

For the last couple of years, there has been a theme that staff and the Mayor have focused on to help provide the State of the City message. These themes include:

- 2013 – No theme (Overall City Highlights and Projects; Focus on Vision video highlighting Vision 2029)
- 2014 – *Investing in a Vibrant Shoreline* (Economic Development, Public Investment and Private/Business Investment)
- 2015 – *20 Years of Progress* (20th birthday celebration and participant voices speaking about City programs)
- 2016 – *Securing our Foundation; Shaping our Future* (Regional and Local Growth; Financial Sustainability and Levy Renewal; Promoting Shoreline)

Staff is interested in hearing from Council regarding their thoughts on a theme for the 2017 State of the City. In speaking with the Mayor, one thought was to focus on a 'Welcoming City' theme. This would be in the context of Shoreline being a welcoming community to residents, visitors and people doing business here, to the unification of the wastewater utility with the City and the welcoming of new wastewater employees and customers, and to the broader understanding of inclusivity with the implementation of the City's Diversity and Inclusion Program. Any other theme ideas that the Council has would also be appreciated.

Attachments

Attachment A: Visitability and Aging in Place Building Standards

Attachment B: Code Enforcement Priority Guidelines



ATTACHMENT A

Visitability and Aging in Place Building Standards

Exterior

- Low-maintenance exterior (vinyl, brick)
- Low-maintenance shrubs and plants
- Deck, patio, or balcony surfaces are no more than a half inch below interior floor level if made of wood

Overall Floor Plan

- Main living on a single story, including full bath
- No steps between rooms/areas on the same level
- 5-foot by 5-foot clear/turn space in living area, kitchen, a bedroom, and a bathroom

Hallways

- Minimum of 36-inches wide, wider preferred
- Well lit

Entry

- Accessible path of travel to the home
- At least one no-step entry with a cover
- Sensor light at exterior no-step entry focusing on the front-door lock
- There needs to be 32-inches of clear width, which requires a 36-inch door
- Non-slip flooring in foyer
- Entry door sidelight or high/low peep hole viewer; sidelight should provide both privacy and safety
- Doorbell in accessible location
- Surface to place packages on when opening door

Thresholds

- Flush preferable
- Exterior maximum of a half inch beveled
- Interior maximum of a quarter inch

Interior Doors

- There needs to be 32-inches of clear width, which requires a 36-inch door
- Levered door hardware

Windows

- Plenty of windows for natural light
- Lowered windows or taller windows with lower sill height
- Low maintenance exterior and interior finishes
- Easy to operate hardware

Garage or Carport

- Covered carports and boarding spaces
- Wider than average carports to accommodate lifts on vans
- Door heights may need to be nine feet to accommodate some raised roof vans
- Five-foot minimum access aisle between accessible van and car in garage
- If code requires floor to be several inches below entrance to house for fume protection, can slope entire floor from front to back to eliminate need for ramp or step
- Ramp to doorway, if needed
- Handrail, if steps

Faucets

- Lever handles or pedal-controlled
- Thermostatic or anti-scald controls
- Pressure balanced faucets

Kitchen and Laundry

- Counters
- Wall support and provision for adjustable and/or varied height counters and removable base cabinets
- Upper wall cabinetry three inches lower than conventional height
- Accented stripes on edge of countertops to provide visual orientation to the workspace
- Counter space for dish landing adjacent to or opposite all appliances
- Base cabinet with roll out trays and lazy susans
- Pull-down shelving
- Glass-front cabinet doors
- Open shelving for easy access to frequently used items

Appliances

- Easy to read controls
- Washing machine and dryer raised 12-15 inches above floor
- Front loading laundry machines
- Microwave oven at counter height or in wall
- Side-by-side refrigerator/freezer
- Side-swing or wall oven
- Raised dishwasher with push-button controls
- Electric cook top with level burners for safety in transferring between the burners, front controls and downdraft feature to pull heat away from user; light to indicate when surface is hot

Miscellaneous

- 30-inch by 48-inch clear space at appliances or 60-inch diameter clear space for turns
- Multi-level work areas to accommodate cooks of different heights
- Open under-counter seated work areas
- Placement of task lighting in appropriate work areas
- Loop handles for easy grip and pull
- Pull-out spray faucet; levered handles
- In multi-story homes, laundry chute or laundry facilities in master bedroom

Bathroom

- Wall support and provision for adjustable and/or varied height counters and removable base cabinets
- Contrasting color edge border at countertops
- At least one wheelchair maneuverable bath on main level with 60-inch turning radius or acceptable T-turn space and 36-inch by 36-inch or 30-inch by 48-inch clear space
- Bracing in walls around tub, shower, shower seat, and toilet for installation of grab bars to support 250-300 pounds
- If stand-up shower is used in main bath, it is curbless and minimum of 36-inches wide
- Bathtub - lower for easier access
- Fold down seat in the shower
- Adjustable/handheld showerheads, 6-foot hose
- Tub/shower controls offset from center
- Shower stall with built-in antibacterial protection
- Light in shower stall
- Toilet two and half inches higher than standard toilet (17-19 inches) or height-adjustable
- Design of the toilet paper holder allows rolls to be changed with one hand
- Wall-hung sink with knee space and panel to protect user from pipes
- Slip-resistant flooring in bathroom and shower

Stairways, Lifts, and Elevators

- Adequate hand rails on both sides of stairway, one and a quarter inch diameter
- Increased visibility of stairs through contrast strip on top and bottom stairs, color contrast between treads and risers on stairs and use of lighting
- Multi-story homes may provide either pre-framed shaft (i.e., stacked closets) for future elevator, or stairway width must be minimum of four feet to allow space for lift
- Residential elevator or lift

Ramps

- Slope no greater than one inch rise for each 12-inches in length, adequate handrails
- Five-foot landing provided at entrance
- Two-inch curbs for safety

Storage

- Adjustable closet rods and shelves
- Lighting in closets

- Easy open doors that do not obstruct access

Electrical, Lighting, Safety, and Security

- Light switches by each entrance to halls and rooms
- Light receptacles with at least two bulbs in vital places (exits, bathroom)
- Light switches, thermostats, and other environmental controls placed in accessible locations no higher than 48 inches from floor
- Electrical outlets 15-inches on center from floor; may need to be closer than 12-feet apart
- Clear access space of 30-inches by 48-inches in front of switches and controls
- Rocker or touch light switches
- Audible and visual strobe light system to indicate when the doorbell, telephone or smoke or CO2 detectors have been activated
- High-tech security/intercom system that can be monitored, with the heating, air conditioning and lighting, from any TV in the house
- Easy-to-see and read thermostats
- Pre-programmed thermostats
- Flashing porch light or 911 switch
- Direct wired to police, fire and EMS (as option)
- Home wired for security
- Home wired for computers

Flooring

- Smooth, non-glare, slip-resistant surfaces, interior and exterior
- If carpeted, use low (less than a half inch high pile) density, with firm pad
- Color/texture contrast to indicate change in surface levels

Heating, Ventilation, and Air Conditioning

- HVAC should be designed so filters are easily accessible
- Energy-efficient units
- Windows that can be opened for cross ventilation, fresh air

Energy-Efficient Features

- In-line framing with two by six studs spaced 24-inches on center
- Air-barrier installation and sealing of duct work with mastic
- Reduced-size air conditioning units with gas furnaces
- Mechanical fresh air ventilation, installation of air returns in all bedrooms and use of carbon monoxide detectors
- Installation of energy efficient windows with Low-E glass

Reduced Maintenance/Convenience Features

- Easy to clean surfaces
- Central vacuum
- Built-in pet feeding system
- Built-in recycling system
- Video phones

- Intercom system

Other Ideas

- Separate apartment for rental income or future caregiver
- Flex room that can used as a nursery or playroom when the children are young and as a home office later; if combined with a full bath, room could also be used for an aging parent/aging in place

ATTACHMENT B

CODE ENFORCEMENT PRIORITY GUIDELINES

Priority Level Guidelines

The following guidelines were established to help guide the initial response times, as well as the initial enforcement actions. Because each case will likely be unique, investigators must use their best judgment to combine all factors and determine an appropriate response and level of enforcement. The priority may be adjusted following initial research because of additional information, factors revealed during field inspection, or the development of exigent circumstances. Generally speaking, the greater the threat to public health and safety, and to the environment, the higher the priority.

Urgent Level Priority (hazardous)

1. Violations that present an imminent threat to public health and safety, including hazardous conditions
2. Violations that present an imminent threat to the environment
3. Violations affecting critical area with significant impact
4. Violations of Stop Work Order or Notice to Vacate
5. Requests for immediate assistance from other agencies (i.e. Police, Health, Dept. of Ecology, etc.)
6. Illegal dumping in progress

Important Level Priority

7. Work without Permit – faulty or unsafe construction and/or construction of habitable space
8. Violations of permit conditions, remediation or mitigation requirements
9. Major accumulations of junk and debris and attractive nuisances to children
10. Wetlands violations with minimal impact
11. Illegal dumping with suspect information
12. Substandard housing not presenting an imminent threat
13. Land use violations with major impact

Medium Level Priority (non hazardous)

14. Violations of permit conditions, remediation or mitigation requirements
15. Extensive illegal auto repair activity
16. Junk vehicles (repeat offense or three or more vehicles)
17. Repeat violations
18. Violations of permitted activities
19. Proactive projects

Routine/Low Level Priority (non hazardous)

20. Minor accumulations of junk and debris
21. Land use violations with minimum impact (i.e. one inoperable vehicle, one vehicle parked on pervious surface, etc.)
22. Sign complaints (unless creating hazard condition)
23. Sidewalk obstructions (unless creating hazard condition)
24. Fence complaints (unless creating hazard condition)
25. Setback violations (unless creating hazard condition)