



AGENDA

SHORELINE CITY COUNCIL WORKSHOP DINNER MEETING

Monday, April 23, 2018
5:45 p.m.

Conference Room 303 · Shoreline City Hall
17500 Midvale Avenue North

TOPIC/GUESTS: King County Sheriff Johanknecht

SHORELINE CITY COUNCIL REGULAR MEETING

Monday, April 23, 2018
7:00 p.m.

Council Chamber · Shoreline City Hall
17500 Midvale Avenue North

	<u>Page</u>	<u>Estimated Time</u>
1. CALL TO ORDER		7:00
2. FLAG SALUTE/ROLL CALL		
(a) Proclamation of Volunteer Week	<u>2a-1</u>	
3. REPORT OF THE CITY MANAGER		
4. COUNCIL REPORTS		
5. PUBLIC COMMENT		
<i>Members of the public may address the City Council on agenda items or any other topic for three minutes or less, depending on the number of people wishing to speak. The total public comment period will be no more than 30 minutes. If more than 10 people are signed up to speak, each speaker will be allocated 2 minutes. Please be advised that each speaker's testimony is being recorded. Speakers are asked to sign up prior to the start of the Public Comment period. Individuals wishing to speak to agenda items will be called to speak first, generally in the order in which they have signed. If time remains, the Presiding Officer will call individuals wishing to speak to topics not listed on the agenda generally in the order in which they have signed. If time is available, the Presiding Officer may call for additional unsigned speakers.</i>		
6. APPROVAL OF THE AGENDA		7:20
7. CONSENT CALENDAR		7:20
(a) Approving Expenses and Payroll as of April 6, 2018 in the Amount of \$1,343,378.13	<u>7a-1</u>	
(b) Adopting Ordinance No. 814 – Amending Ordinance No. 812 for Uncompleted 2017 Operating and Capital Projects and Increasing Appropriations in the 2018 Budget	<u>7b-1</u>	
(c) Adopting Ordinance No. 815 – 2018 Budget Amendment – Amending Ordinance No. 814 to Increase the Appropriations in Certain Funds	<u>7c-1</u>	
(d) Adopting Ordinance No. 820 – Establishing a Park Impact Fees Fund and Housing Trust Fund	<u>7d-1</u>	
(e) Authorizing the City Manager to Enter into an Interlocal Agreement for the Purpose of Data Sharing	<u>7e-1</u>	

8. STUDY ITEMS

- (a) Discussing the 2017 Annual Police Services Report 8a-1 7:20
- (b) Discussing the Draft Sidewalk Prioritization Plan and Sidewalk and ADA Transition Plan Funding Recommendations 8b-1 7:50

9. ADJOURNMENT

8:30

The Council meeting is wheelchair accessible. Any person requiring a disability accommodation should contact the City Clerk's Office at 801-2231 in advance for more information. For TTY service, call 546-0457. For up-to-date information on future agendas, call 801-2236 or see the web page at www.shorelinewa.gov. Council meetings are shown on Comcast Cable Services Channel 21 and Verizon Cable Services Channel 37 on Tuesdays at 12 noon and 8 p.m., and Wednesday through Sunday at 6 a.m., 12 noon and 8 p.m. Online Council meetings can also be viewed on the City's Web site at <http://shorelinewa.gov>.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Proclamation of 2018 National Volunteer Week
DEPARTMENT:	Community Services Division
PRESENTED BY:	Constance Perenyi, Volunteer Management Programs Coordinator
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing <input checked="" type="checkbox"/> Proclamation

PROBLEM/ISSUE STATEMENT:

This proclamation recognizes April 22 through 28, 2018, as National Volunteer Appreciation Week in Shoreline and across the nation. This recognition calls upon all community members to celebrate and appreciate the many ways a community benefits from the volunteer services so generously donated by local Shoreline residents each year.

Concrete examples of volunteer contributions can be witnessed daily throughout our City in the form of produce grown in our community gardens to be shared with neighbors in need, cleaner parks, trails and roads, ongoing protection of Puget Sound's clean water, safer neighborhoods through collective crime watch efforts, and enhanced public safety through continuous emergency preparedness training, among many other volunteer activities.

During this past year, Shoreline residents have given countless hours connecting with neighbors and friends to identify projects and issues about which they are passionate. By dedicating personal time, energy and expertise to improve our City, their immediate neighborhoods and the broader surrounding community simultaneously benefit. Through the sharing of these talents, residents help maintain a quality of life that a city our size could not otherwise afford to sustain.

Today and this entire week, the City would like to take this opportunity to acknowledge the quality contributions of every day Shoreline citizens, to thank them, and to invite our fellow citizens to celebrate these generous volunteer services. Accepting this proclamation on behalf of Washington Native Plant Stewards working in six different Shoreline Parks, and all volunteers providing service to Shoreline, are Ginger Gunn (Boeing Creek Park), Bill Turner (Twin Ponds Park, north end), Carter Case (Shoreview Park), and Barb Guthrie (Brugger's Bog Park).

RECOMMENDATION

Staff recommends that the Mayor read the proclamation.

Approved By: City Manager City Attorney



PROCLAMATION

WHEREAS, April 22 - 28 is Volunteer Week across the country; and

WHEREAS, in 2017, City of Shoreline volunteers provided more than 9,000 hours of service to the community; and

WHEREAS, volunteers assist City departments and the community by contributing their time and talents by serving on boards, commissions, task forces and advisory committees; organizing local neighborhood associations; providing emergency communication capability; cleaning up local parks and streets; growing food for neighbors in need; and providing recreational opportunities for their Shoreline neighbors; among other volunteer service; and

WHEREAS, through their many and varied efforts, volunteers enhance the quality of life in Shoreline; and

WHEREAS, City of Shoreline volunteers will be honored at a Volunteer Appreciation Soiree celebrating their service and provided free admission to local cultural and recreational opportunities in the Shoreline/Seattle area through a reciprocal free admission arrangement during Volunteer Week;

NOW, THEREFORE, I, Will Hall, Mayor of the City of Shoreline, on behalf of the Shoreline City Council, do hereby proclaim the week of April 22 through April 28, 2018 as

VOLUNTEER WEEK

in the City of Shoreline, and encourage all citizens to seek volunteer opportunities and express appreciation to those who have engaged as such.

Will Hall, Mayor

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Approval of Expenses and Payroll as of April 6, 2018
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara S. Lane, Administrative Services Director

EXECUTIVE / COUNCIL SUMMARY

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

RECOMMENDATION

Motion: I move to approve Payroll and Claims in the amount of \$1,343,378.13 specified in the following detail:

***Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
Prior period check voided/reissued			15439/15504		\$0.00
3/11/18-3/24/18	3/30/2018	77388-77613	15505-15524	69930-69934	\$781,766.89
					<u>\$781,766.89</u>

***Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
4/5/2018	1132	\$2,862.89
		<u>\$2,862.89</u>

***Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
3/29/2018	69800	69813	\$48,535.85

***Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
3/29/2018	69814	69831	\$49,674.55
3/29/2018	69832	69847	\$72,823.54
3/29/2018	69848	69855	\$2,713.53
4/5/2018	69856	69869	\$264,578.50
4/5/2018	69870	69886	\$77,042.65
4/5/2018	69887	69902	\$21,995.65
4/5/2018	69903	69919	\$16,962.25
4/5/2018	69920	69929	\$4,421.83
			<u>\$558,748.35</u>

Approved By: City Manager **DT**

City Attorney **MK**

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adopting Ordinance No. 814 - Amending the 2018 Budget for Uncompleted 2017 Operating and Capital Projects and Increasing Appropriations in the 2018 Budget
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

On April 9, staff presented Ordinance No. 814 to the City Council to amend the 2018 budget by increasing appropriations to pay expenditures incurred or complete projects initiated in 2017. Tonight's action would adopt Ordinance No. 814, which re-appropriates \$10,815,328.

FINANCIAL IMPACT:

In total, Ordinance No. 814 will amend the City's budget by increasing it \$10,815,328, which will bring the total 2018 budget to \$91,199,022. The amendment includes \$7,122,892 of revenue from grants and other funding sources, the transfer of \$280,999 between funds, and the use of \$3,411,437 in available fund balance. After including the preliminary results of 2017 and the proposed use of fund balance, the City's available 2018 fund balance for the affected funds is \$2.029 million more than that projected in the 2018 budget book.

RECOMMENDATION

Staff recommends that City Council adopt Ordinance No. 814, amending the 2018 budget.

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

BACKGROUND

Shoreline's budget is adopted on a calendar year basis. The year-end estimates for 2017 presented during the discussion of the 2018 Budget and 2018-2023 Capital Improvement Plan reflected staff's estimate of work that would be completed throughout the balance of 2017. In some cases the payment of expenditures incurred in 2017 and completion of capital projects was delayed until 2018. Those appropriations that were not expended by the end of 2017 lapsed and became part of the fund balance carried into 2018.

In order to pay the expenditures incurred in 2017 without adversely impacting the 2018 appropriations, it is necessary to take a portion of the 2017 ending fund balance and re-appropriate those dollars for expenditure in 2018. In addition, this action is also necessary to deliver several operating and capital projects as previously approved by the City Council without adversely impacting the 2018 appropriations. Should the City Council choose not to approve Ordinance No. 814, as proposed, then those projects would need to be reevaluated and not completed as originally anticipated.

On April 9, staff presented proposed Ordinance No. 814 (Attachment A) to the City Council to amend the 2018 budget by increasing appropriations to pay expenditures incurred or complete projects initiated in 2017. The staff report is available at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport040918-8a.pdf>.

DISCUSSION

Ordinance No. 814 re-appropriates \$10,815,328 from 2017 to 2018 for several operating programs and capital projects. Among other reasons, re-appropriations often happen for very large projects, projects started later in a calendar year, and projects that experience unforeseen delays. Only the amount necessary to complete the project is actually re-appropriated into the succeeding year. Although most projects are capital in nature, some of these expenditures relate to operations. Attachment B to this staff report provides a table that summarizes the re-appropriation requests by fund.

ALTERNATIVES ANALYZED

Alternative 1: Take no action

If the City Council chooses to not approve this amendment, either the expenditures incurred or projects initiated in 2017 could not be paid or completed without adversely impacting existing 2018 appropriations. In the case of capital projects, there would not be sufficient budget authority to complete projects in the 2018 Capital Improvement Program as originally approved by the City Council. Staff would need to reevaluate the projects and determine which projects could be moved forward.

Alternative 2: Approve Ordinance No. 814 (Recommended)

Approval of proposed Ordinance No. 814 will provide the budget authority for the payment of expenditures incurred or completion of projects initiated in 2017 without adversely impacting existing 2018 appropriations. In addition, this amendment will result in accurately reflecting the anticipated expenditures in the City's operating and capital funds.

FINANCIAL IMPACT

Amendments in Ordinance No. 814 total \$10,815,328 and increases both revenues and expenditures. Resources for the amendment include \$7,122,892 of revenue from grants and other funding sources, the transfer of \$280,999 between funds, and the use of \$3,411,437 in available fund balance. The following table summarizes the impact of this budget amendment and the resulting 2018 appropriation for each of the affected funds.

Fund	2018 Current Budget (A)	Carryover Amount (B)	Amended 2018 Budget (C) (A + B)
General Fund	\$46,945,862	\$1,725,908	\$48,671,770
State Drug Enforcement Forfeiture Fund	18,243	399,897	418,140
Federal Drug Enforcement Forfeiture Fund	13,000	45,000	58,000
General Capital Fund	5,187,668	1,523,749	6,711,417
Roads Capital Fund	11,130,166	6,880,863	18,011,029
Surface Water Utility Fund	6,925,565	234,233	7,159,798
Equipment Replacement Fund	328,836	5,678	334,514
All Other Funds	9,834,354	0	9,834,354
Total	\$80,383,694	\$10,815,328	\$91,199,022

The table below summarizes the impact on available fund balance in each of the affected funds. The actual 2018 beginning fund balance is \$5.440 million more than that projected in the 2018 budget book. After the effect of this amendment, the City's 2018 adjusted fund balance is \$2.029 million more than projected.

Fund	Proj. 2018 Beg. Fund Balance (A)	Actual 2018 Beg. Fund Balance (B)	Total Carryover Request (C)	Total Resources Adjustment (D)	2018 Adj. Fund Balance (Adj. for Carryover) (E) (B - C + D)	Var. from Proj. 2018 Beg. Fund Balance (F) (E - A)
General Fund	\$11,393,659	\$13,987,450	\$1,725,908	\$516,097	\$12,777,639	\$1,383,980
State Drug Enforcement Forfeiture Fund	12,033	465,729	399,897	0	65,832	53,799
Federal Drug Enforcement Forfeiture Fund	22,426	69,543	45,000	0	24,543	2,117

Fund	Proj. 2018 Beg. Fund Balance (A)	Actual 2018 Beg. Fund Balance (B)	Total Carryover Request (C)	Total Resources Adjustment (D)	2018 Adj. Fund Balance (Adj. for Carryover) (E) (B - C + D)	Var. from Proj. 2018 Beg. Fund Balance (F) (E - A)
General Capital Fund	1,991,622	2,099,479	1,523,749	1,653,897	2,229,627	238,005
Roads Capital Fund	4,766,651	6,468,370	6,880,863	5,189,000	4,776,507	9,856
Surface Water Utility Fund	1,798,398	2,212,758	234,233	44,897	2,023,422	225,024
Equipment Replacement Fund	3,253,765	3,375,339	5,678	0	3,369,661	115,896
Total	\$23,238,554	\$28,678,668	\$10,815,328	\$7,403,891	\$25,267,231	\$2,028,677

RECOMMENDATION

Staff recommends that City Council adopt Ordinance No. 814, amending the 2018 budget.

ATTACHMENTS

- Attachment A: Ordinance No. 814
- Attachment B: 2018 Re-appropriations by Fund Detail

ORDINANCE NO. 814

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING ORDINANCE NO. 812 BY INCREASING THE APPROPRIATION IN THE GENERAL FUND, STATE DRUG ENFORCEMENT FORFEITURE FUND, FEDERAL DRUG ENFORCEMENT FORFEITURE FUND, GENERAL CAPITAL FUND, ROADS CAPITAL FUND, SURFACE WATER UTILITY FUND, AND EQUIPMENT REPLACEMENT FUND

WHEREAS, the 2018 Final Budget for the City of Shoreline was adopted by Ordinance No. 806 and amended by Ordinance No. 812; and

WHEREAS, various projects were included in the City's 2017 operating budget and were not completed during 2017; and

WHEREAS, the 2018–2023 Capital Improvement Plan was adopted in Ordinance No. 806; and

WHEREAS, the 2018 Final Budget has assumed completion of specific capital improvement projects in 2017; and

WHEREAS, some of these capital projects were not completed and need to be continued and completed in 2018; and

WHEREAS, due to these 2017 projects not being completed, the 2017 ending fund balance and the 2018 beginning fund balance for the General Fund, State Drug Enforcement Forfeiture Fund, Federal Drug Enforcement Forfeiture Fund, General Capital Fund, Roads Capital Fund, Surface Water Utility Fund, and Equipment Replacement Fund is greater than budgeted; and

WHEREAS, the City wishes to appropriate a portion of these greater-than-budgeted beginning fund balances in 2018 to complete 2017 work and to include additional projects that were unknown needs when the 2018 Final Budget was adopted; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.00.075 to include all revenues and expenditures for each fund in the adopted budget; now therefore

THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment – 2018 Final Budget. The City hereby amends Section 1 of Ordinance No. 812, *Amendment – 2018 Final Budget*, by increasing the appropriation for the General Fund by \$1,725,908; for the State Drug Enforcement Forfeiture Fund by \$399,897; for the Federal Drug Enforcement Forfeiture Fund by \$45,000; for the General Capital Fund by \$1,523,749; for the Roads Capital Fund by \$6,880,863; for the Surface Water Utility Fund by

\$234,233; for the Equipment Replacement Fund by \$5,678; and, by increasing the Total Funds appropriation to \$91,199,022, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	\$46,945,862	\$48,671,770
Street Fund	2,376,815	
Code Abatement Fund	130,000	
State Drug Enforcement Forfeiture Fund	18,243	418,140
Public Arts Fund	195,246	
Federal Drug Enforcement Forfeiture Fund	13,000	58,000
Property Tax Equalization Fund	0	
Federal Criminal Forfeiture Fund	0	
Transportation Impact Fees Fund	221,400	
Park Impact Fees Fund	50,000	
Revenue Stabilization Fund	0	
Unltd Tax GO Bond 2006	1,697,925	
Limited Tax GO Bond 2009	1,661,417	
Limited Tax GO Bond 2013	260,635	
General Capital Fund	5,187,668	6,711,417
City Facility-Major Maintenance Fund	153,213	
Roads Capital Fund	11,130,166	18,011,029
Surface Water Capital Fund	6,925,565	7,159,798
Wastewater Utility Fund	2,297,901	
Vehicle Operations/Maintenance Fund	772,302	
Equipment Replacement Fund	328,836	334,514
Unemployment Fund	17,500	
Total Funds	\$80,383,694	\$91,199,022

Section 2. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 3. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 4. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force five days after passage and publication.

PASSED BY THE CITY COUNCIL ON APRIL 23, 2018

Mayor Will Hall

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Publication Date: , 2018
Effective Date: , 2018

Fund	Dept / Program	Project/Item	Carryover Amount	Carryover Revenue	Justification
General Fund					
General Fund Admin Key		Transfer to Roads Capital Fund for Trail Along the Rail	\$113,030		Complete project in 2018.
General Fund Admin Key		Transfer to Roads Capital Fund for 147th / 148th Non-Motorized Bridge	\$199,945		Complete project in 2018.
General Fund Admin Key		Transfer to Roads Capital Fund for 185th Corridor Study	\$140,691		Complete project in 2018.
General Fund Admin Key		Transfer to Roads Capital Fund for Westminster & 155th Improvements	\$273,436		Complete project in 2018.
General Fund Admin Key		Police Station at City Hall	(\$1,000,000)		Reduce Transfer from General Fund to support the Police Station at City Hall project per 2018-2023 CIP because this \$1,000,000 was transferred in 2017.
General Fund Admin Key		Police Station at City Hall	\$154,000		Increase Transfer from General Fund to support the Police Station at City Hall project; reimbursement will come from Remediation Mitigation Claims revenue when received.
CMO / City Manager's Office		Continuous Improvement	\$29,623		Work continues in 2018.
CMO / Highland Plaza		Repair roof on the Jersey's Restaurant	\$5,377		Complete project in 2018.
ASD / Finance Operations		Microfilming of Payroll Records	\$9,703		Work continues in 2018.
ASD / IT Strategic Plan & Advsvy Svc		Finance and HR System Replacement	\$974,379		Complete project in 2018.
ASD / IT Strategic Plan & Advsvy Svc		Permit and Customer Service System	\$59,275		Complete project in 2018.
ASD / IT-Operations		SharePoint Phase II	\$7,094		Complete project in 2018.
ASD / IT - Equipment Replacement		Wi-Fi Installation	\$3,134		Complete project in 2018.
ASD / Web Development		Installation of projectors in Conference Room 222	\$11,482		Complete project in 2018.
Citywide / Non-Departmental		Ronald Wastewater Transition - Wastewater code development	\$14,856		Complete project in 2018.
Citywide / Non-Departmental		Ronald Wastewater Transition - Record Management Services	\$23,000		Complete project in 2018.
Police / Special Support		RADAR Program	\$401,368	\$401,368	Project continues in 2018.
CSD / Human Services		Minor Home Repair (CDBG funded program)	\$38,905	\$38,905	Project continues in 2018.
PRCS / Parks Operations		NPDES contractor repairs documented through Surface Water staff inspections in Cityworks.	\$18,800		Complete project in 2018.
PRCS / Teen & Youth Development Program		Raikes Foundation Teen Training	\$1,459		Use remainder of funding from the Raikes Foundation.
CMO / Economic Development		Port of Seattle Economic Development Partnership Program Grant	\$42,290	\$42,290	Complete three economic development projects: SeaSound Media Campus; Home-Based Business Support; Ridgecrest ROW Improvement Plan.
PCD / City Planning		Establish procedures for administering an Affordable Housing Program	\$19,040		Complete the development of the process, forms, and structure for an Affordable Housing Program.
PCD / City Planning		Update "forevergreen" sustainability indicator tracking website	\$14,953		Complete project in 2018.
PCD / Building and Inspections		Balance of one-time professional services appropriation provided through Ordinance No. 794 to complete structural and non-structural plan review on a backlog of permits.	\$34,291		Complete project in 2018.
PW / Administration		Point Wells Professional Services Support	\$26,000		Appropriations were not needed in 2017 but will be needed in 2018.
PW / Environmental Services		Waste Reduction and Recycling Grant	\$7,156	\$7,156	Support for recycling event.
PW / Environmental Services		Local Hazardous Waste Management Program Grant	\$26,378	\$26,378	City-wide Battery Recycling Program.
PW / Engineering		ADA Self Evaluation and Transition Plan for Rights-of-Way	\$9,054		Complete project in 2018.

Fund	Dept / Program	Project/Item	Carryover Amount	Carryover Revenue	Justification
General Fund (Continued)					
	PW / Engineering	Balance of one-time professional services appropriation provided through Ordinance No. 794 related to school district development review.	\$17,000		Complete project in 2018.
	PW / Traffic Services	Streetlight Master Plan	\$24,588		Develop a Streetlight Master Plan, including completing an inventory of existing street lighting, evaluation of needs, and creating a protocol for prioritization and implementation of future improvements. Project delayed into 2018.
	PW / Traffic Services	Consultant work related to development review that started in 2017 and not yet completed.	\$25,601		Complete project in 2018.
Total General Fund			\$1,725,908	\$516,097	
State Drug Enforcement Forfeiture Fund					
	Public Safety State Seizure Program	Transfer to the General Capital Fund for the Police Station at City Hall project	\$399,897		Transfer to support the Police Station at City Hall project per 2018-2023 CIP; transfer could not be made in 2017 because although monies were booked as receivable in 2017, funds were not received until January 2018.
Total State Drug Enforcement Forfeiture Fund			\$399,897	\$0	
Federal Drug Enforcement Forfeiture Fund					
	Federal Drug Enforcement Forfeiture	Purchase of two "Zero" Electric Motorcycles for Police Park Patrol	\$45,000		Complete purchase in 2018.
Total Federal Drug Enforcement Forfeiture Fund			\$45,000	\$0	
General Capital Fund					
	CIP	Police Station at City Hall	\$1,103,299	\$1,653,897	Complete project in 2018.
	CIP	City Maintenance Facility	\$261,960		Project continues in 2018.
	CIP	Parks Repair & Replacement	\$21,483		Complete Hamlin Yard Remodel project in 2018.
	CIP	Parks Repair & Replacement	\$10,007		Project continues in 2018.
	CIP	Turf and Lighting Repair Replacement	\$127,000		Project continues in 2018.
Total General Capital Fund			\$1,523,749	\$1,653,897	
Roads Capital Fund					
	CIP	Curb Ramps, Sidewalks, Gutters	\$17,020		Project continues in 2018.
	CIP	Traffic Safety Improvements	\$15,000		Consultant work related to development review started in 2017.

Fund	Dept / Program	Project/Item	Carryover Amount	Carryover Revenue	Justification
Roads Capital Fund (Continued)					
CIP		Traffic Safety Improvements	\$15,091		Develop a Streetlight Master Plan, including completing an inventory of existing street lighting, evaluation of needs, and creating a protocol for prioritization and implementation of future improvements. Project delayed into 2018.
CIP		Traffic Safety Improvements	\$80,000		Complete King County Work Order SH-650 to facilitate Richmond Beach Road Rechannelization project.
CIP		Traffic Safety Improvements	\$9,700		Complete King County Work Order SH-634.
CIP		Interurban / Burke-Gilman Trail Connectors	\$36,898	\$36,898	Complete project in 2018.
CIP		Bike System Implementation	\$4,788	\$15,339	Complete project in 2018.
CIP		Echo Lake Safe Route to School	\$16,322	\$35,582	Complete project in 2018.
CIP		Trail Along the Rail	\$198,030	\$113,030	Complete project in 2018; partially funded by contribution from the General Fund.
CIP		147th / 148th Non-Motorized Bridge	\$199,945	\$199,945	Complete project in 2018; wholly funded by contribution from the General Fund.
CIP		Traffic Signal Rehab	\$92,207		Complete King County Work Order SH-622.
CIP		145th Street - SR-99 to I-5	\$3,784,800	\$2,795,500	Project continues in 2018.
CIP		185th Corridor Study	\$140,691	\$140,691	Project continues in 2017; wholly funded by contribution from the General Fund.
CIP		Meridian Ave & N 155th Signal Improvement	\$68,270	\$1,595	Complete project in 2018.
CIP		Westminster & 155th Improvements	\$382,017	\$273,436	Complete project in 2018; partially funded by contribution from the General Fund.
CIP		145th & I5 Interchange	\$1,820,084	\$1,576,984	Project continues in 2018.
Total Roads Capital Fund			\$6,880,863	\$5,189,000	
Surface Water Utility Fund					
PW / Surface Water Mgmt		DOE Local Source Control Grant	\$44,897	\$44,897	Work continues in 2018.
PW / Surface Water Mgmt		2017 Catch Basin Replacements and Repairs at N 171st St. and N. 177th St.	\$12,246		Complete project in 2018.
CIP		25th Ave NE Flood Reduction Project	\$95,881		Project continues in 2018.
CIP		Boeing Creek Regional Stormwater Facility Study	\$81,209		Complete project in 2018.
Total Surface Water Utility Fund			\$234,233	\$44,897	
Equipment Replacement Fund					
Equipment Replacement-Vehicles/Heavy Equipment		To install a fender kit on VN#166.	\$2,426		Complete purchase in 2018.
Equipment Replacement-Vehicles/Heavy Equipment		Balance of add'l funds added to 2016 to purchase VN#134 (Heavy Duty multi-purpose vehicle w/ Hook & Go) replacement; funds will be used to pay for the top screen on a sander that was delivered in 2017.	\$812		Complete purchase in 2018.
Equipment Replacement-Vehicles/Heavy Equipment		Funds for VN#179 poly spreader.	\$2,440		Complete purchase in 2018.
Total Equipment Replacement Fund			\$5,678	\$0	
TOTAL CARRYOVER REQUESTS			\$10,815,328	\$7,403,891	

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adopting Ordinance No. 815 - Amending the 2018 Budget (Ord. Nos. 806 & 812)
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

During the first quarter of 2018 staff identified several operating programs and capital projects that require additional funding due to unanticipated needs that were unknown in November 2017 at the time the 2018 Final Budget was adopted by the City Council through Ordinance No. 806. Staff is requesting that the 2018 budget be amended to provide funding for these programs and projects. On April 9, staff presented Ordinance No. 815 (Attachment A) to the City Council to provide for this amendment.

FINANCIAL IMPACT:

Adoption of Ordinance No. 815 impacts the 2018 Budget, as follows:

- Increases 2018 appropriations for:
 - Various operating programs in the General Fund by \$741,908
 - General Capital Fund by \$318,000
 - Operating and CIP programs in the Surface Water Utility Fund by \$437,937
 - Equipment Replacement Fund by \$2,330
- Provides revenues of \$568,425 in the General Fund, comprised of \$543,355 one-time from a grant and \$25,070 ongoing from partnerships with other agencies
- Provides for the following transfers from the:
 - General Fund of \$17,183 to the Unlimited Tax GO Bond 2006 Fund and \$118,000 to the General Capital Fund
 - Street Fund of \$2,330 to the Equipment Replacement Fund
- Reduces \$17,183 of revenues in the Unlimited Tax GO Bond 2006 Fund
- Recognizes \$390,377 of revenues in the Surface Water Utility Fund, comprised of \$340,377 in Surface Water Fees in the Surface Water Utility Fund due to a correction to past accounting practice and \$50,000 one-time for a grant
- Uses available fund balance totaling \$173,483 in the General Fund, \$200,000 in the General Capital Fund, and \$47,560 in the Surface Water Utility Fund.

The net impact of Ordinance No. 815 is an increase in 2018 appropriations totaling \$1,500,175, revenues totaling \$941,579, and interfund transfers totaling \$137,513.

Funding for this amendment will come from the use of \$421,043 in available fund balance. The adjusted 2018 fund balance for the affected funds, net of 2017 carryovers, is \$2.103 million more than that projected in the 2018 budget book. After the effect of these changes, the City's 2018 adjusted fund balance is \$1.682 million more than that projected.

The following programs in the operating and internal service fund budgets will be impacted by this amendment:

General Fund:

Dept. / Program	Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
General Fund Admin	\$0	\$0	\$0	\$135,183	---
ASD/ Facilities	\$0	\$0	\$12,205	\$0	---
Police/Special Support	\$0	\$0	\$456	\$0	---
PRCS/Parks Operations	\$0	\$0	\$1,278	\$0	---
PRCS/Aquatics	\$0	\$0	\$1,299	\$0	---
PRCS / Facilities/Rental	\$0	\$0	\$600	\$0	---
PRCS / General Recreation	\$25,070	\$0	\$37,754	\$0	---
PRCS / Teen & Youth Development Program	\$543,355	\$0	\$553,133	\$0	+0.075
Total	\$568,425	\$0	\$606,725	\$135,183	+0.075

Street Fund:

Dept. / Program	Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
Street Operations	\$0	\$0	(\$2,330)	\$2,330	---

Unlimited Tax GO Bond 2006 Fund:

Dept. / Program	Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
Unlimited Tax GO Bond 2006 Administration	(\$17,183)	\$17,183	\$0	\$0	---

Equipment Replacement Fund:

Dept. / Program	Revenues	Transfer In	Expenditures	Transfers Out	FTE Count Change
Equipment Replacement-Vehicles/Heavy Equipment	\$0	\$2,330	\$2,330	\$0	---

The following programs/projects in the CIP budget will be impacted by this amendment:

General Capital Fund:

Dept. / Program	Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
Police Station at City Hall	\$0	\$118,000	\$118,000	\$0	---
Aquatic-Community Center	\$0	\$0	\$200,000	\$0	---
Total	\$0	\$118,000	\$318,000	\$0	---

The following programs/projects in the utility budget will be impacted by this amendment:

Surface Water Utility Fund:

Dept. / Program	Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
Surface Water Management	\$390,377	\$0	\$407,937	\$0	---
Boeing Creek Regional Stormwater Facility Study	\$0	\$0	\$30,000	\$0	---
Total	\$390,337	\$0	\$437,937	\$0	---

RECOMMENDATION

Staff recommends that the City Council adopt Ordinance No. 815 amending the 2018 budget and increasing the number of approved full-time equivalent (FTE) positions.

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

INTRODUCTION

During the first quarter of 2018 staff identified several operating programs and capital projects that require additional funding due to unanticipated needs that were unknown in November 2017 at the time the 2018 Final Budget was adopted by the City Council. Staff is requesting that the 2018 budget be amended to provide funding for these programs and projects. On April 9, staff presented proposed Ordinance No. 815 (Attachment A) to the City Council to provide for this amendment. The staff report is available at the following link:
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport040918-8b.pdf>.

BACKGROUND

The detail of the proposed budget amendments is as follows:

General Fund:

Amendments Impacting Multiple Programs:

Janitorial Services:

Fund	Revenues	Expenditures	FTE Count Change
General Fund	\$0	\$7,306	---

The current 2018 appropriation for janitorial services will increase by a total of \$7,306. The 2018 budget for janitorial services totals \$323,980, an increase of \$40,088 over 2017. Appropriations in 2018 are comprised of \$310,588 appropriated in the General Fund, \$4,018 appropriated in the Street Fund, \$2,678 appropriated in the Surface Water Utility Fund, and \$6,696 appropriated in the Wastewater Utility Fund. The City's two janitorial service providers' contracts allow for prevailing wage increases. This budget amendment further increases the General Fund appropriations by \$7,306 in multiple programs.

Programs impacted by the janitorial increase will only briefly note the change below.

General Fund Admin Key:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$0	\$0	\$0	\$135,183	---

Transfers Out: The 2018 appropriation for this program will increase by a total of \$135,183. The increase includes a transfer to General Capital Fund of \$118,000 related to the Police Station at City Hall project and \$17,183 transfer to the Unlimited Tax GO Bond Fund (2006). Both transfers are explained further below.

ASD / Facilities:

Revenues	Expenditures	FTE Count Change
\$0	\$12,205	---

The 2018 appropriation for this program will increase by a total of \$12,205.

Existing Police Station Generator. Appropriations will increase by \$10,000 to retain the existing police station emergency generator for use in the distributed City Maintenance Facility Project. With the planned sale of the police station property, Facilities is requesting repurposing of the existing generator by disconnecting it for storage and reuse at a later date. This asset has an estimated 15-year remaining useful life and will provide a significant project savings. The funding request is estimated at \$10,000 and will vary based on the intended use of the police station property. For instance, if the new owner were to demolish the existing building, rewiring the building to the grid after generator removal would not be required, thereby reducing cost to the City.

Janitorial Services: Appropriations will increase by \$2,205 related to the janitorial services prevailing wages increase discussed above.

Police / Special Support:

Revenues	Expenditures	FTE Count Change
\$0	\$456	---

Janitorial Services: The 2018 appropriation for this program will increase by a total of \$456 related to the janitorial services prevailing wages increase discussed above.

Parks, Recreation and Cultural Services / Parks Operations:

Revenues	Expenditures	FTE Count Change
\$0	\$1,278	---

Janitorial Services: The 2018 appropriation for this program will increase by a total of \$1,278 related to the janitorial services prevailing wages increase discussed above.

Parks, Recreation and Cultural Services / Parks Aquatics:

Revenues	Expenditures	FTE Count Change
\$0	\$1,299	---

Janitorial Services: The 2018 appropriation for this program will increase by a total of \$1,299 related to the janitorial services prevailing wages increase discussed above

Parks, Recreation and Cultural Services / Facilities-Rentals:

Revenues	Expenditures	FTE Count Change
\$0	\$600	---

Telephone Purchase: The 2018 appropriation for this program will increase by a total of \$600 for a telephone for a workstation built at City Hall in 2017 where the Rental Coordinator as well as other extra help employees work.

Parks, Recreation and Cultural Services/ General Recreation:

Revenues	Expenditures	FTE Count Change
\$25,070	\$37,754	---

The 2018 appropriation for this program will increase by a total of \$37,754.

Food and Compostable Ware: Appropriations will increase by \$2,004 to increase our ability to offer healthier choices of food to recreation program participants and utilize compostable supplies in accordance with our Environmentally Preferred Purchasing Policy. Currently this program receives donations from local fast food restaurants that do not provide the healthy options that we would like to provide to our participants.

Choices Greenhouse Project: Appropriations will increase by \$9,049. In 2015, there was a donation for \$25,000 from the Libertee Group for the CHOICES program, a program for adults with developmental disabilities. A portion of the donation was used to purchase a greenhouse kit and materials for the greenhouse. The greenhouse was up and running in 2015. Some additional supplies were purchased in 2016 and 2017 leaving a balance of \$9,049 to support this program in 2018.

Dandylyon Drama: Appropriations will increase by \$20,750 supported by \$20,750 in revenue. The City of Shoreline is entering in an agreement with Dandylyon Drama to offer theater camps at Cromwell Amphitheater this summer. Dandylyon Drama will provide the instruction, some materials, staff, and structure for the camp. The camp is scheduled for three full day sessions for 15 kids. The direct contract with Dandylyon Drama will be \$15,750. The balance of the budget will provide \$5,000 for program supplies.

Nature Vision: Appropriations will increase by \$4,320 supported by \$4,320 in revenue. The City of Shoreline has entered an agreement with Nature Vision to provide an outdoor survival camp. This full day camp will take place outdoors at Hamlin and will utilize the trails, open spaces, and shelters in order to teach kids outdoor survival skills. Camp is scheduled for one full day session for 20 kids. The direct contract with Nature Vision will be \$4,320.

Janitorial Services: Appropriations of \$1,631 are related to the janitorial services prevailing wages increase discussed above.

Parks, Recreation and Cultural Services / Youth & Teen Development

Revenues	Expenditures	FTE Count Change
\$543,355	\$553,133	0.075

The 2018 appropriation for this program will increase by a total of \$553,133.

Youth Outreach Leadership Opportunities (YOLO) Program: Appropriations will increase by \$543,355 supported by \$543,355 in revenue, and the FTE count will temporarily increase by 0.075 for three years. King County Best Starts for Kids, a voter approved initiative led by Executive Constantine, will supply \$543,355 in grant funding to the City for a Youth Outreach Leadership and Opportunities (YOLO) project. The City's Youth and Teen Development Program, in partnership with the Center for Human Services, submitted a grant proposal to develop and implement the YOLO program. The YOLO program will provide much needed resources and opportunities at the City of Shoreline Teen Center and the Ballinger Homes King County Housing Authority complex with a focus on youth-led outreach efforts via employment opportunities for those youth. The proposal requires the temporary increase of the City's Recreation Supervisor by 0.075 FTE for the duration of the three-year grant.

Food and Compostable ware: Appropriations will increase by \$9,340 in order to increase our ability to offer healthier choices of food to recreation program participants and utilize compostable supplies in accordance with our Environmentally Preferred Purchasing Policy. Currently this program receives donations from local fast food restaurants that do not provide the healthy options that we would like to provide to our participants.

Janitorial Services: Appropriations of \$438 are related to the janitorial services prevailing wages increase discussed above.

Revenues:

General Fund revenues will be increased by \$571,255, as follows:

- Dandylyon Drama Camp: \$22,500
- Nature Vision Program: \$5,400
- KC Best Start for Kids Grant: \$543,355

Impact on the General Fund's Fund Balance:

Ordinance No. 815 proposes using \$173,483 of available fund balance to fund this amendment.

Street Fund:

Street Operations:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$0	\$0	(\$2,330)	\$2,330	---

The 2018 appropriation for this program will increase by a total of \$0.

Staff placed an order for a replacement of an existing pick-up in 2017. Part of the replacement was a spreader attachment for snow events, which was not received in 2017 and is being carried over to 2018. The cost of the spreader exceeds the original amount budgeted by \$2,330 which will be paid for by a transfer from the Street Fund to the Equipment Replacement Fund. A reduction of \$2,330 in existing 2018 appropriations in Street Operations repair and maintenance budget will offset the

overage, thereby resulting in a net \$0 impact on 2018 appropriations. Transfers between funds requires Council’s approval.

Impact on the Street Fund’s Fund Balance:

Ordinance No. 815 proposes a net zero impact on fund balance to fund this amendment.

Unlimited Tax GO Bond Fund:

Unlimited Tax GO Bond 2006 Administration:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
(\$17,183)	\$17,183	\$0	\$0	---

The 2018 appropriation for this program will increase by a total of \$0.

The 2018 adopted budget included revenue of \$1.698 million from the excess property tax levy that covers the debt service payments related to the 2006 General Obligation bonds issued to fund open space acquisitions and park improvements. In 2017, the Ballinger Commons property sold to the King County Housing Authority making the property exempt from property tax. When the King County Assessor applied the 2018 levy, it still applied it to the now-exempt property; however, no taxes are due, which will reduce the amount of revenue the City will receive from the excess property tax levy. As a result, the General Fund may need to transfer additional monies, estimated to total \$17,183, to the General Obligation Bond Fund (Fund 201) to cover the shortfall. The 2018 appropriation in the General Fund will be increased by \$17,183 to provide for this transfer.

Transfers In:

Unlimited Tax GO Bond Fund transfers in will be increased by \$17,183, as follows:

- Transfer from General Fund: \$17,183

Impact on the Unlimited Tax GO Bond 2006 Fund’s Fund Balance:

Ordinance No. 815 proposes a net zero impact on fund balance to fund this amendment.

General Capital Fund:

Aquatic-Community Center:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$0	\$0	\$200,000	\$0	---

The 2018 appropriation for this program will increase by a total of \$200,000.

This phase of the Aquatic-Community Center project will advance the design of the proposed facility beyond the very general concept design put forth as part of the 2017 Parks, Recreation and Open Space (PROS) Plan. This advanced concept design will

consider the layout of the facility on a specific site allowing for a more refined concept design to be developed and an updated cost estimate.

Police Station at City Hall:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$0	\$118,000	\$118,000	\$0	---

The 2018 appropriation for this program will increase by a total of \$118,000 supported by a transfer in from the General Fund of \$118,000.

Construction for this project is 80% complete and the projected cost to complete has exceeded the current budget including contingency. A budget amendment of \$118,000 will fund all currently known costs and reserve approximately \$90,000 of contingency to complete the project. The requested amendment is equal to the cost of unanticipated remediation related to Grease Monkey operations. Due diligence prior to demolition did not reveal the violations and the City is seeking reimbursement from Grease Monkey. Reimbursement is unlikely to be received in 2018 and will be returned to the General Fund when received.

Transfers In:

General Capital Fund transfers in will be increased by \$118,000, as follows:

- Transfer from General Fund to Police Station at City Hall: \$118,000

Impact on the General Capital Fund's Fund Balance:

Ordinance No. 815 proposes using \$200,000 of available fund balance to fund this amendment.

Surface Water Utility Fund:

Surface Water Management:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$390,377	\$0	\$407,937	\$0	---

The 2018 appropriation for this program will increase by a total of \$407,937 and revenues will be recognized totaling \$390,377, comprised of \$340,377 in Surface Water Fees due to a correction to past accounting practice related to accounting for Utility Taxes and \$50,000 one-time for a grant.

Utility Taxes: Appropriations will increase by \$342,237 to recognize the Surface Water Utility's payment of the Utility Tax of 6% that was previously not recorded as either a revenue or expense in the Surface Water Fund. This change was identified and implemented in late 2017 after budget development and this amendment reflects the needed change for 2018. For 2018, it is anticipated that the Surface Water Utility will receive \$5,703,954 in revenue and be required to pay \$342,237 in Utility Tax to the General Fund.

Business & Occupation Taxes: Appropriations will increase by \$65,700 to recognize the Surface Water Utility’s payment of the B&O Tax of 1.5% to the State. The City identified and corrected an error in our reporting to the State in 2017 after budget development. This amendment corrects that error. For 2018, it is anticipated the Surface Water Utility will receive \$5,703,954 in revenue and be required to pay \$85,559 in B&O Tax to the State Department of Revenue. The 2018 adopted budget included \$19,859 for B&O tax, thereby resulting in a net increase of \$65,700 included in this budget amendment.

Stormwater Capacity Grant: Appropriations will not increase as this amendment only recognizes receipt of \$50,000 in grant revenue. This is a two-year grant from the State of Washington to improve water quality by reducing pollutants discharged to state water bodies. The project will assist phase I and II permittees in implementation or management of municipal stormwater programs.

Boeing Creek Regional Stormwater Facility Study:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$0	\$0	\$30,000	\$0	---

The 2018 appropriation for this program will increase by a total of \$30,000.

An increase in 2018 appropriations is needed for the Boeing Creek Regional Stormwater Facility Study due to geotechnical investigations, which were additional work items to the original contract approved by Council on June 5, 2017 (staff report available here:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport060517-7c.pdf>). This work was cited as a possible outcome to the original analysis. Recent development of design alternative concepts has clarified the need for geotechnical explorations to determine shallow and deep soil infiltrative capacity at two preliminary locations, in order to reasonably assess regional stormwater facility feasibility. The contract with the service provider has already been amended to address the needed geotechnical investigations.

Revenues:

Surface Water Utility Fund revenues will be increased by \$390,377, as follows:

- Surface Water Fees: \$340,377
- Stormwater Capacity Grant: \$50,000

Impact on the Surface Water Utility Fund’s Fund Balance:

Ordinance No. 815 proposes using \$47,560 of fund balance as a result of this amendment.

Equipment Replacement Fund:

Equipment Replacement-Vehicles/Heavy Equipment:

Revenues	Transfers In	Expenditures	Transfers Out	FTE Count Change
\$0	\$2,330	\$2,330	\$0	---

Staff placed an order for a replacement of an existing Streets Operations pick-up in 2017. Part of the replacement was a spreader attachment for snow events, which was not received in 2017 and was officially paid for in 2018. The total vehicle and equipment expenditures in the Equipment Replacement Fund was more than the original appropriation by \$2,330, thereby requiring the transfer of additional monies from the Street Fund to the Equipment Replacement Fund. A reduction of \$2,330 in existing 2018 appropriations in Street Operations repair and maintenance budget will offset the overage, thereby resulting in a net \$0 impact on the Streets Fund's 2018 appropriations. Transfers between funds requires Council's approval.

Transfers In:

Equipment Replacement Fund transfers in will be increased by \$2,330, as follows:

- Transfer from Street Fund: \$2,330

Impact on the Equipment Replacement Fund's Fund Balance:

Ordinance No. 815 proposes a net zero impact on fund balance to fund this amendment.

City of Shoreline Regular FTE Count:

As was noted above, the following changes will increase the number of approved FTEs for the City by 0.075 as shown in the table below:

- The temporary increase of the City's 0.825 FTE Recreation Supervisor I by 0.075 FTE for the duration of the grant (3 years from 2018 to 2021) to a total of 0.900 FTE.

City of Shoreline Regular FTE Count

Department	2018 Adopted	2018 Current	2018 Amended	Change between Current and Amended
City Manager	19.00	19.00	19.00	0.00
Community Services	8.78	8.78	8.78	0.00
City Attorney	3.00	3.00	3.00	0.00
Administrative Services	26.90	27.90	27.90	0.00
Human Resources	3.00	3.00	3.00	0.00
Police	0.00	0.00	0.00	0.00
Planning & Community Development	24.50	24.50	24.50	0.00
Parks, Recreation & Cultural Services	31.40	31.40	31.48	0.08 ^a
Public Works	31.14	31.14	31.14	0.00
Surface Water Utility	14.90	14.90	14.90	0.00
Wastewater Utility	14.13	14.13	14.13	0.00
Total FTE	176.75	177.75	177.83	0.08

Notes:

- a. Increase of 0.075 FTE has been rounded up for the purpose of this table.

FINANCIAL IMPACT

Adoption of proposed Ordinance No. 815 impacts the 2018 Budget, as follows:

- Increases 2018 appropriations for:
 - Various operating programs in the General Fund by \$741,908

- General Capital Fund by \$318,000
- Operating and CIP programs in the Surface Water Utility Fund by \$437,937
- Equipment Replacement Fund by \$2,330
- Provides revenues of \$568,425 in the General Fund, comprised of \$543,355 one-time from a grant and \$25,070 ongoing from partnerships with other agencies
- Provides for the following transfers from the:
 - General Fund of \$17,183 to the Unlimited Tax GO Bond 2006 Fund and \$118,000 to the General Capital Fund
 - Street Fund of \$2,330 to the Equipment Replacement Fund
- Reduces \$17,183 of revenues in the Unlimited Tax GO Bond 2006 Fund
- Recognizes \$390,377 of revenues in the Surface Water Utility Fund, comprised of \$340,377 in Surface Water Fees in the Surface Water Utility Fund due to a correction to past accounting practice and \$50,000 one-time for a grant
- Uses available fund balance totaling \$173,483 in the General Fund, \$200,000 in the General Capital Fund, and \$47,560 in the Surface Water Utility Fund.

The net impact of Ordinance No. 815 is an increase in 2018 appropriations totaling \$1,500,175, revenues totaling \$941,579, and interfund transfers totaling \$137,513. Funding for this amendment will come from the use of \$421,043 in available fund balance. The following table summarizes the impact of this budget amendment and the resulting 2018 appropriation for each of the affected funds.

Fund	2018 Current Budget (A)	Budget Amendment (B)	Amended 2018 Budget (C) (A + B)
General Fund	\$48,671,770	\$741,908	\$49,413,678
Street Fund	2,376,815	0	2,376,815
Unlimited Tax GO Bond 2006 Fund	1,697,925	0	1,697,925
General Capital Fund	6,711,417	318,000	7,029,417
Surface Water Utility Fund	7,159,798	437,937	7,597,735
Equipment Replacement Fund	334,514	2,330	336,844
All Other Funds	24,246,783	0	24,246,783
Total	\$91,199,022	\$1,500,175	\$92,699,197

The table below summarizes the impact on available fund balance in each of the affected funds. The adjusted 2018 fund balance for the affected funds, net of 2017 carryovers, is \$2.103 million more than that projected in the 2018 budget book. After the effect of these changes, the City's 2018 adjusted fund balance is \$1.682 million more than that projected.

Fund	Proj. 2018 Beg. Fund Balance (A)	Adj. 2018 Fund Balance (Adj. for Carryover) (B)	Total Amendment Request (C)	Total Resources Adjustment (D)	2018 Adj. Fund Balance (Adj. for Amendment) (E) (B - C + D)	Var. from Proj. 2018 Fund Balance (F) (E - A)
General Fund	\$11,393,659	\$12,777,639	\$741,908	\$568,425	\$12,604,156	\$1,210,497
Street Fund	853,662	996,276	0	0	996,276	142,614

Fund	Proj. 2018 Beg. Fund Balance (A)	Adj. 2018 Fund Balance (Adj. for Carryover) (B)	Total Amendment Request (C)	Total Resources Adjustment (D)	2018 Adj. Fund Balance (Adj. for Amendment) (E) (B - C + D)	Var. from Proj. 2018 Fund Balance (F) (E - A)
Unlimited Tax GO Bond 2006 Fund	4,320	2,276	0	0	2,276	(2,044)
General Capital Fund	1,991,622	2,229,627	318,000	118,000	2,029,627	38,005
Surface Water Utility Fund	1,798,398	2,023,422	437,937	390,377	1,975,862	177,464
Equipment Replacement Fund	3,253,765	3,369,661	2,330	2,330	3,369,661	115,896
Total	\$19,295,426	\$21,398,900	\$1,500,175	\$1,079,132	\$20,977,857	\$1,682,431

RECOMMENDATION

Staff recommends that City Council adopt Ordinance No. 815 amending the 2018 budget and increasing the number of approved full-time equivalent (FTE) positions.

ATTACHMENTS

Attachment A: Ordinance No. 815

ORDINANCE NO. 815

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING THE 2018 FINAL BUDGET BY INCREASING THE APPROPRIATION IN THE GENERAL FUND, GENERAL CAPITAL FUND, SURFACE WATER UTILITY FUND, AND EQUIPMENT REPLACEMENT FUND; AND 2018 BUDGETED POSITIONS AND FTE LIST OF THE 2018 FINAL BUDGET.

WHEREAS, the 2018 Final Budget was adopted by Ordinance No. 806 and subsequently amended by Ordinance Nos. 812 and 814; and

WHEREAS, additional needs that were unknown at the time the 2018 Final Budget, as amended, was adopted have occurred; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.075 to include all revenues and expenditures for each fund in the adopted budget and, therefore, the 2018 Final Budget, as amended, needs to be amended to reflect the increases and decreases to the City’s funds; and

WHEREAS, additional staff is needed within the Parks, Recreation, and Cultural Services Department; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment – 2018 Final Budget. The City hereby amends the 2018 Final Budget, as adopted by Ordinance No. 806 and amended by Ordinance Nos. 812 and 814, by increasing the appropriation for the General Fund by \$741,908; for the General Capita Fund by \$318,000; Surface Water Utility Fund by \$437,937 and for the Equipment Replacement Fund by \$2,330; and by increasing the Total Funds appropriation to \$92,699,197, as follows:

Fund	Current Appropriation	Revised Appropriation
General Fund	\$48,671,770	\$49,413,678
Street Fund	2,376,815	
Code Abatement Fund	130,000	
State Drug Enforcement Forfeiture Fund	418,140	
Public Arts Fund	195,246	
Federal Drug Enforcement Forfeiture Fund	58,000	
Property Tax Equalization Fund	0	
Federal Criminal Forfeiture Fund	0	
Transportation Impact Fees Fund	221,400	
Park Impact Fees Fund	50,000	
Revenue Stabilization Fund	0	

Fund	Current Appropriation	Revised Appropriation
Unltd Tax GO Bond 2006	1,697,925	
Limited Tax GO Bond 2009	1,661,417	
Limited Tax GO Bond 2013	260,635	
General Capital Fund	6,711,417	7,029,417
City Facility-Major Maintenance Fund	153,213	
Roads Capital Fund	18,011,029	
Surface Water Capital Fund	7,159,798	7,597,735
Wastewater Utility Fund	2,297,901	
Vehicle Operations/Maintenance Fund	772,302	
Equipment Replacement Fund	334,514	336,844
Unemployment Fund	17,500	
Total Funds	\$91,199,022	\$92,699,197

Section 2. Amendment – City of Shoreline Regular FTE Count. The City of Shoreline hereby amends the 2018 Final Budget to increase the number of full-time equivalent employees (FTE) for the Parks, Recreation and Cultural Services Department from 31.40 to 31.48, and the total FTEs for the City from 177.75 to 177.83 FTEs. All reference to total FTEs by department and for the City within the 2018 Final Budget shall be amended to reflect this increase.

Section 3. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 5. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force five days after passage and publication.

PASSED BY THE CITY COUNCIL ON APRIL 23, 2018

Mayor Will Hall

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Margaret King
City Attorney

Publication Date: , 2018
Effective Date: , 2018

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adopting Ordinance No. 820 - Amending Shoreline Municipal Code Chapter 3.35 Establishing a Park Impact Fees Fund and a Housing Trust Fund
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director Rick Kirkwood, Budget Supervisor
ACTION:	<input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City has adopted a Park Impact Fee and is planning to adopt an Affordable Housing Fee in Lieu program. Ordinance No. 820 (Attachment A) presents language to amend Shoreline Municipal Code Chapter 3.35 to create two new funds, "Park Impact Fees Fund" (Fund 118) to account for the collection and use of park impact fees and "Housing Trust Fund" (Fund 119) to account for funds collected for the purpose of supporting affordable housing in Shoreline. Council reviewed Ordinance No. 820 on April 9.

FINANCIAL IMPACT:

Adoption of proposed Ordinance No. 820 will not have a financial impact.

RECOMMENDATION

Staff recommends that the City Council adopt Ordinance No. 820 establishing the Park Impact Fees Fund and Housing Trust Fund.

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

INTRODUCTION

Ordinance No. 820 (Attachment A) presents language to amend Shoreline Municipal Code Chapter 3.35 to create two new funds, “Park Impact Fees Fund” (Fund 118) to account for the collection and use of park impact fees and “Housing Trust Fund” (Fund 119) to account for funds collected for the purpose of supporting affordable housing in Shoreline. On April 9, staff presented proposed Ordinance No. 820 (Attachment A) to the City Council to provide for this amendment. The staff report is available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport040918-8b.pdf>.

BACKGROUND

As authorized by Revised Code of Washington (RCW) 82.02.050, the City imposed an impact fee on development activity as part of the financing to plan and provide parks and recreation facilities that are adequate to accommodate growth. Impact fees for parks, open space, and recreation facilities, commonly referred to as Park Impact Fees, were adopted through Ordinance No. 786 (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport073117-8a.pdf>). Pursuant to RCW 82.02.070 and Shoreline Municipal Code (SMC) 3.70.100 the City must establish separate impact fee account for the parks, open space, and recreation impact fees collected pursuant to SMC 3.70. Proposed Ordinance No. 820 (Attachment A) presents language to amend Shoreline Municipal Code Chapter 3.35 to create a fund to be known as the “Park Impact Fees Fund” (Fund 118) to account for the collection and use of park impact fees.

On March 26, 2018 Council discussed adoption of Ordinance No. 817 to implement an Affordable Housing Fee in Lieu program (staff report available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport032618-9b.pdf>). Council directed staff to return the Ordinance for adoption on the consent agenda on April 16, 2018. Revenues from this fee will be used to further the goal of providing additional units of affordable housing, at deeper levels of affordability than required in market-rate developments. In order to increase transparency and more easily account for and track the collection and use of these revenues, staff are recommending the creation of a separate special revenue fund for this purpose. The fund will be available to track all revenues for the purpose of affordable housing.

FINANCIAL IMPACT

Adoption of proposed Ordinance No. 820 will not have a financial impact.

RECOMMENDATION

Staff recommends that the City Council adopt Ordinance No. 820 establishing the Park Impact Fees Fund and Housing Trust Fund.

ATTACHMENTS

Attachment A: Ordinance No. 820

ORDINANCE NO. 820

**AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON
ADDING NEW SECTIONS TO CHAPTER 3.35 FUNDS OF THE
SHORELINE MUNICIPAL CODE TO CREATE A PARK IMPACT FEES
FUND AND A HOUSING TRUST FUND.**

WHEREAS, the City of Shoreline is a non-charter optional municipal code city as provided in Title 35A RCW, incorporated under the laws of the state of Washington, and planning pursuant to the Growth Management Act, Chapter 36.70A RCW; and

WHEREAS, on July 31, 2017, the Shoreline City Councils adopted Ordinance No. 786 authorizing the imposition of a park impact fee on new growth and development as provided in Chapter 82.02 RCW, effective January 1, 2018; and

WHEREAS, pursuant to RCW 82.02.070, impact fee receipts are to be retained in separate interest-bearing accounts for each type of public facility for which impact fees are collected; and

WHEREAS, the City needs to establish a Park Impact Fees Fund, a special revenue fund, to account for the collection and use of park impact fees in compliance with RCW 82.02.070;

WHEREAS, in 2015 and 2016, the City adopted the 145th Street Station Subarea Plan and the 185th Street Station Subarea Plan and development regulations to implement these Subarea Plans as provided by the Growth Management Act, chapter 36.70A RCW; and

WHEREAS, two of the zoning districts for these subareas, the MUR-70 and the MUR-45, mandate the provision of affordable housing; and

WHEREAS, via SMC 20.40.235 (B)(2) and 20.40.235(E)(1), the City may allow for a payment in lieu of constructing any fractional portion of the mandatory affordable housing units; and;

WHEREAS, the City needs to establish a Housing Trust Fund, a special revenue fund, to account for the collection and use of affordable housing fee in lieu;

**THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE,
WASHINGTON DO ORDAIN AS FOLLOWS:**

Section 1. Amendment to Shoreline Municipal Code Chapter 3.35 Funds. Chapter 3.35 Funds is amended to add two new sections as follows:

3.35.118 Park Impact Fees fund. There is created a fund to be known as the “Park Impact Fees Fund” to account for the collection and use of park impact fees.

3.35.135 Housing Trust Fund. There is created a fund to be known as the “Housing Trust Fund” to account for the collection and use of revenues to be used to support affordable housing.

Section 2. Corrections by City Clerk or Code Reviser. Upon approval of the City Attorney, the City Clerk and/or the Code Reviser are authorized to make necessary corrections to this ordinance, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering and references.

Section 3. Severability. Should any section, subsection, paragraph, sentence, clause, or phrase of this ordinance or its application to any person or situation be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to any person or situation.

Section 4. Publication and Effective Date. A summary of this Ordinance consisting of the title shall be published in the official newspaper. This Ordinance shall take effect five days after publication.

PASSED BY THE CITY COUNCIL ON APRIL 23, 2018

Mayor Will Hall

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Margaret King
City Attorney

Date of Publication: , 2018
Effective Date: , 2018

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Authorizing the City Manager to Enter into an Interlocal Agreement for the Purpose of Data Sharing
DEPARTMENT:	Administrative Services
PRESENTED BY:	Sara Lane, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The purpose of the Interlocal Data Sharing Agreement is to establish the terms under which the participating cities and City of Shoreline may voluntarily share tax and licensing information for tax enforcement and other official purposes. Tonight, staff is seeking Council authorization for the City Manager to enter into this Interlocal agreement.

RESOURCE/FINANCIAL IMPACT:

There is no financial impact in the authorization of the interlocal agreement.

RECOMMENDATION

Staff recommends that the City Council authorize the City Manager to enter into this Interlocal Agreement for the purpose of data sharing.

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

BACKGROUND

The City entered into an interlocal data sharing agreement with the Washington State Department of Revenue establishing the terms under which the entities may voluntarily share tax and licensing information for tax enforcement and other official purposes pursuant to Revised Code of Washington (RCW) 19.02.115(3)(j) and RCW 82.32.330(3)(h), as applicable. The staff report for that discussion is available here: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport050216-7e.pdf>.

DISCUSSION

The City of Seattle is currently the host of a tax sharing agreement that allows participating cities to share tax data. The purpose of the tax sharing agreement (Attachment A) is to provide Washington cities the opportunity to share tax information with each other without breaching the tax confidentiality provision of the municipal tax ordinances. Staff will occasionally need access to detailed tax and licensing information collected by other cities for the purpose of policy and revenue analysis and enforcement efforts. Other cities may also have a need to request data that the City of Shoreline collects and maintains. This agreement allows the sharing of that data between the undersigned entities and clarifies the expectations.

The following is a current list of participating Washington cities:

- Aberdeen
- Bellevue
- Bellingham
- Bremerton
- Burien
- DuPont
- Everett
- Issaquah
- Kelso
- Kent
- Lake Forest Park
- Longview
- North Bend
- Olympia
- Pacific
- Renton
- Seattle
- Shelton
- Tacoma
- Westport

RESOURCE/FINANCIAL IMPACT

There is no financial impact in the authorization of the interlocal agreement.

RECOMMENDATION

Staff recommends that the City Council authorize the City Manager to enter into this Interlocal Agreement for the purpose of data sharing.

ATTACHMENTS

Attachment A: Agreement for Sharing Taxpayer Information between Participating Cities

**AGREEMENT FOR SHARING TAXPAYER INFORMATION
BETWEEN PARTICIPATING CITIES**

The Undersigned Cities, through the attached addenda agree that the sharing of taxpayer information is in their mutual best interests. Each party enters into this agreement with the understanding that any shared records or information are subject to the disclosure provisions of RCW 42.56, the provisions of their respective city ordinances, and the terms of this agreement.

Therefore, the undersigned representatives of the cities hereby agree that the undersigned city departments and agencies will share records and information with one another, and that the agents, employees, officers, or any other person associated with each city acquiring such records and information shall act in accordance with the following terms and conditions:

1. Definitions. For the purpose of this agreement, the term “record” is defined in RCW 42.56.010 The term “information” includes all other data shared under this agreement.
2. Subject of Agreement. Records and information subject to this agreement include: (a) a taxpayer’s identity, (b) nature, source and amount of the taxpayer’s income, payments, receipts, deductions, exemptions, credit, assets, liabilities, net worth, tax liability deficiencies, over assessments, or tax payments whether taken from the taxpayer’s books and records or any other source, (c) whether the taxpayer’s return was, is being, or will be examined or subject to other investigation or processing, (d) other records or information received by, recorded by, prepared by, furnished to, or collected by the undersigned cities with respect to the determination of the existence, or possible existence, of liability, or the amount thereof, under the laws of the each city for tax, penalty, interest, fine, forfeiture, or other imposition or offense.
3. Media. Records and information may be shared in any medium. Each agency shall take all reasonable means necessary, consistent with the requirements of RCW 42.56, their respective city ordinances, and as otherwise required by law, to restrict access to tax information to only those persons designated by the Directors of the undersigned departments or agencies to receive such records and information. Any such records and information may only be shared if the ordinances of the city receiving the records and information grant substantially similar protection to the confidentiality of the records and information as the ordinances of the city providing the records or information.

4. Agreement not to disclose. The undersigned cities, departments, and agencies shall not share any records or information obtained through this agreement with any organization or person not designated by the Directors as authorized to request and receive information, unless required pursuant to RCW 42.56, court order from civil or criminal judicial proceedings, or administrative proceedings, or as otherwise required by law. For records requested pursuant to RCW 42.56, the city receiving such request shall determine whether release of records is required, and shall as soon as practicable advise the source agency that such information has been requested so that the source agency may be allowed the opportunity to seek court protection from disclosure if desired.
5. Accidental breach of security. In the event of an inadvertent disclosure of confidential records, or information to persons not designated to receive such information pursuant to this agreement or other lawful authority, the city department or agency where the disclosure occurred (“disclosure city”), upon becoming aware of such disclosure, shall seek to determine whether any part of the disclosed information originated from another city (“source city”). In such event, the disclosure city department shall promptly notify the source city department and work with that department or agency to take appropriate steps to remedy the problem.
6. Information Security Officer. All cities agree to appoint a staff person, or persons, responsible for coordinating the exchange of electronically transferred information, hereafter referenced as the “Information Security Officer(s)”. Each city is solely and separately responsible for any costs relating to its information security officer(s). All officers shall be named in an addendum to this agreement. Such officer(s) is/are responsible to its city for maintaining the security of electronically shared information, subject also to paragraph five relating to accidental breach of security.
7. Frequency, details of exchange. Information may be shared individually or in combined format covering more than one taxpayer. In any event, information will be shared periodically, or more frequently upon the request of any of the undersigned cities, departments, or agencies.
8. Revocation; expulsion.
 - A. This agreement is not limited to a specific period of time, or to specific tax returns, documents, records, or other information relating to any specific years or periods. It will be considered to be in effect for all entities until revoked by any one entity, at which time the revoking entity will no longer be party to this agreement. Revocation may occur upon delivery by the revoking city of a written notice of revocation to all other participating parties.
 - B. Upon revocation, and consistent with RCW 40.14, the Preservation and Destruction of Public Records Act, the revoking city shall purge or destroy all

records and information gathered from this agreement, to the extent any source city may be identified therefrom, or alternatively deliver the same to the source city, the revoking city is not to retain copies thereof. Additionally, all non revoking cities shall likewise purge or destroy all records and information gathered from this agreement, to the extent that any record or information may be identified to originate from the revoking city, or alternatively deliver the same to the revoking city, and not retain copies thereof.

C. Alternatively, if a majority of the participating cities agree for any reason that a specific participating city should be expelled, a written notice of expulsion shall be delivered, signed by the authorized persons of a majority of the participating cities to the expelled city, whereupon the provisions relating to revocation shall apply to the expelled city, as if it were a revoking city.

9. Current copy. The tax administrators of the participating cities agree jointly to maintain a copy of this agreement with all amendments and a current list of participating cities at the following website www.mrsc.org.
10. Amendments. Amendments shall be in writing, and signed by all participating cities.
11. Effective Date. The effective date of this agreement is March 1, 2013.

See attached signed addendums from signature cities.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussing the 2017 Annual Police Services Report		
DEPARTMENT:	Police		
PRESENTED BY:	Shawn Ledford, Police Chief		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

The 2017 Police Services Report (PSR) is an annual police report presented by the Shoreline Police command staff to the City Council. The report contains information on crime statistics, police data and cost comparisons of other police agencies in the region. The report helps keep residents, staff and elected officials informed on police services and crime activity in Shoreline. The Shoreline Police Department (PD) continually looks for effective ways to keep the community informed, fight crime and keep people safe.

RESOURCE/FINANCIAL IMPACT:

There is no financial impact; this report is information only.

RECOMMENDATION

The 2017 Police Services Report is a general report on annual crime data, statistics and a cost comparison of Shoreline PD with other agencies; no action is required. Staff recommends that Council discuss the 2017 Police Services Report and ask questions of staff and provide direction to staff regarding policing priorities.

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

BACKGROUND

The City of Shoreline Police Department consists of 53 staff members. The command staff (3) consists of a police chief, operations and investigations captain. There are (8) sergeants, (24) patrol officers, (5) traffic officers, (4) property crimes detectives, and (4) undercover detectives. Shoreline has (1) school resource officer, (1) crime prevention officer, (1) community services officer and (2) administrative support staff. As part of the 2018 City Budget, the City Council authorized the addition of K-9 unit (officer and dog). The dog will be crossed trained in tracking and narcotics detection. The training for the handler and dog is 400 hours and will start in 2018.

DISCUSSION

In 2017 Shoreline PD conducted two “Nurturing Trust” workshops, reaching out to diverse members of the community to build a relationship and trust with the police and City.

Shoreline PD also continued to implement and promote RADAR – Response Awareness De-escalation and Referral. The original intent of RADAR was to develop a program in which “response plan” could be developed that would assist police in their response and ability to deescalate interactions with high risk individuals suffering from behavioral health issues. One of the positive outcomes from the program has also been the opportunity for offers to partner with a Mental Health Practitioner (MHP) Navigator. RADAR helps officers connect people in crisis to the proper services via the MHP Navigator.

In 2017 Shoreline Police conducted 76 community meetings focused on crime prevention. In 2018 Shoreline PD will be providing PSAR – Personal Safety Awareness and Response training for residents and the business community. The training will educate participants what to do if they are caught in a scene of violence, whether it’s at work, the mall, or other location; the skills and knowledge can be beneficial.

2017 POLICE SERVICES REPORT HIGHLIGHTS

- Shoreline Officers responded to 16,308 dispatched calls for service (DCFS) in 2017 and on-viewed 14,758 details; for a total of 31,066 police related contacts for the year. There has been a steady increase in dispatched calls for service the last several years; there’s been a +49% increase in DCFS since 2010. DCFS per Patrol Officer increased from 454 in 2016 to 466 in 2017, a 2.6% increase.
- Part-1 crime (violent crimes) was at 28 per thousand and has stayed consistently low the past three years.
- The City had no murders in 2017.
- There was a +2% increase in burglaries (329), compared to (323) in 2016. Burglaries were -14% below the 5 year average in 2017.

- There was a -7% reduction in auto thefts, vehicle prowls increased +10% from the previous year.
- The number of traffic citations issued in 2017 increased +39%, with 5,366 citations issued. The number of traffic collision increase slightly at +3%. The traffic unit's primary focus is enforcement, education and collision investigations. Patrol officers and traffic officers issue citations and spend time in school zones, neighborhoods, working traffic complaints and focusing on high speed areas on cities speed differential map.
- Park & trail safety – the officers will continue to focus safety efforts in the parks & trails and work problem areas. In June of 2018 Shoreline Police will have two electric motorcycles to increase visibility and coverage in the parks and trails. Officers will be on electric motorcycles in the parks as staffing allows.
- School safety – Shoreline PD has regularly scheduled meetings with the Shoreline School District to address current issues/concerns and to discuss policy/protocol to prepare for a major event.
- The average response time to emergency calls for service in 2017 (priority-x) was 4.37 minutes, which was a 6% improvement (shorter response time) from 2016.
- The partnership with the King County Sheriff's Office continues to be a cost effective way to provide police service for the City of Shoreline at \$222 per capita. For stand-alone agencies that don't contract the average cost per capita was \$354.

COUNCIL GOAL(S) ADDRESSED

The Shoreline Police Department continues to focus on City Council Goal #5, *Promote and enhance the City's safe community and neighborhood programs and initiatives*, and works closely with other City departments to address other Council Goals in a collaborative manner.

RESOURCE/FINANCIAL IMPACT

There is no financial impact, this report is for informational purposes only.

SUMMARY

The Shoreline Police Department will continue to focus on property crimes as a priority. The police department needs to continually work with the community on crime prevention efforts and remind residents to call 911 right away when they notice suspicious activity in their neighborhood. Shoreline detectives arrested and/or charged 31 different suspects for burglary in 2017.

RECOMMENDATION

The 2017 Police Services Report is a general report on annual crime data, statistics and a cost comparison of Shoreline PD with other agencies; no action is required. Staff recommends that Council discuss the 2017 Police Services Report and ask questions of staff and provide direction to staff regarding policing priorities.

ATTACHMENTS

Attachment A – City of Shoreline 2017 Police Services Report.

CITY OF SHORELINE
ANNUAL POLICE SERVICE REPORT
2017



Provided for the Residents by:

CHIEF SHAWN LEDFORD, CITY OF SHORELINE POLICE DEPARTMENT
1206 N. 185th St.
Shoreline, WA 98133
(206) 801-2710
pd@ci.shoreline.wa.us

City of Shoreline Administration

MAYOR	Will Hall
DEPUTY MAYOR	Jesse Salomon
COUNCIL MEMBERS	Susan Chang Doris McConnell Keith McGlashan Chris Roberts Keith Scully
CITY MANAGER	Debbie Tarry
CHIEF OF POLICE	Shawn Ledford



From Your Police Chief

Dear Shoreline Residents,

It's my pleasure to present the Shoreline Police Department's 2017 service delivery report. Shoreline continues to be a safe community; over the past three years, Part-1 crime (violent crime) has remained at its lowest level since incorporation. Shoreline Police Department works hard to support the City Council's goal for public safety. Our department will continue to focus on property crime and crime prevention. Last year Community Outreach Officer Paula Bates conducted 76 community meetings that focused on crime prevention.



Partnering with the community to continually build trust is paramount in keeping residents safe. Shoreline Police depend on you to call 911 immediately when you notice suspicious activity in your neighborhood. We are the ones who should check to determine if it's legitimate business or a crime in progress. In 2017 burglaries increased slightly at (+2%) and were (-14%) below the five year average. Car prowls increased (+10%) and auto thefts were down (-7%). In 2017 detectives arrested and/or charged 31 suspects for burglaries committed in Shoreline. For a non-violent offense property crime, defendants are often released from jail or don't get significant jail time. It's important to take steps to reduce the chances of becoming a victim of a property crime. For more information on Shoreline Watch, crime prevention and/or a home security analysis, please contact Officer Paula Bates at paula.bates@kingcounty.gov.

The Shoreline Police Department follows LEED principals; Listen and Explain with Equity and Dignity. We pride ourselves in striving to be fair and objective in all our interactions with the community. At the beginning of each school year, Shoreline PD officers and City Manager Debbie Tarry meet with the Shorecrest and Shorewood High School's Black Students Unions. There are legitimate concerns from what has occurred on national levels, making it essential that police build relationships with all members of the community to better understand their issues and concerns. Shoreline Police continued with Nurturing Trust workshops to build a relationship and trust with the Hispanic/Latino community. The workshops are geared towards parents and provide information on teen suicide, bullying, parental discipline, narcotics and other relevant topics.

The Shoreline Police Department has a staff of 52 full-time employees. In 2017 our department had over 31,000 police related contacts. Officers responded to 16,309 dispatched calls for service, initiated 14,758 contacts, and made 1,426 arrests. It's an honor to serve as your police chief. The Shoreline Police Department is committed to keeping you and your family safe.

Respectfully,
Shawn V. Ledford
Police Chief, City of Shoreline

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About the Annual Police Service Report

The Annual Police Service Report contains information on the service efforts and accomplishments of the Shoreline Police Department to support its mission, goals, and objectives.

The goal of the report is to keep the City of Shoreline residents, staff, administrators and elected officials informed of police service and crime activity in the city. The report is produced by the City of Shoreline Police Department in partnership with the King County Sheriff's Office (KCSO) Research, Planning and Informational Services and Contracts Units. Questions about the report can be directed to the Shoreline Chief of Police.

The Police Service Highlights section gives a narrative of police efforts and year-to-year comparisons of selected crime and police service data.

The Police Service Data section provides further detailed crime and police service data. Please note that numbers in this section may differ slightly from numbers in the Police Services Highlights due to collection from several sources and in some cases rounding up.

Shoreline Police Department Mission, Goals, & Core Values

Mission

The mission of the Shoreline Police Department is to prevent crime and create an environment where people feel safe, while providing quality, professional law enforcement services designed to improve public safety.

Core Values

The Shoreline Police are committed to the core values of Leadership, Integrity, Service and Teamwork. We firmly believe in our core values and let these values guide all work that we do in the community.

Goals & Objectives

In order to realize this mission, the City of Shoreline Police Department has adopted the following goals and objectives:

Goal # 1: Provide high-quality, cost-effective, and accountable services to the City of Shoreline

Objective: Provide responsive services to residents.

Objective: Provide cost-effective services to residents.

Goal # 2: Reduce crime and the fear of crime

Objective: Use information for crime analysis

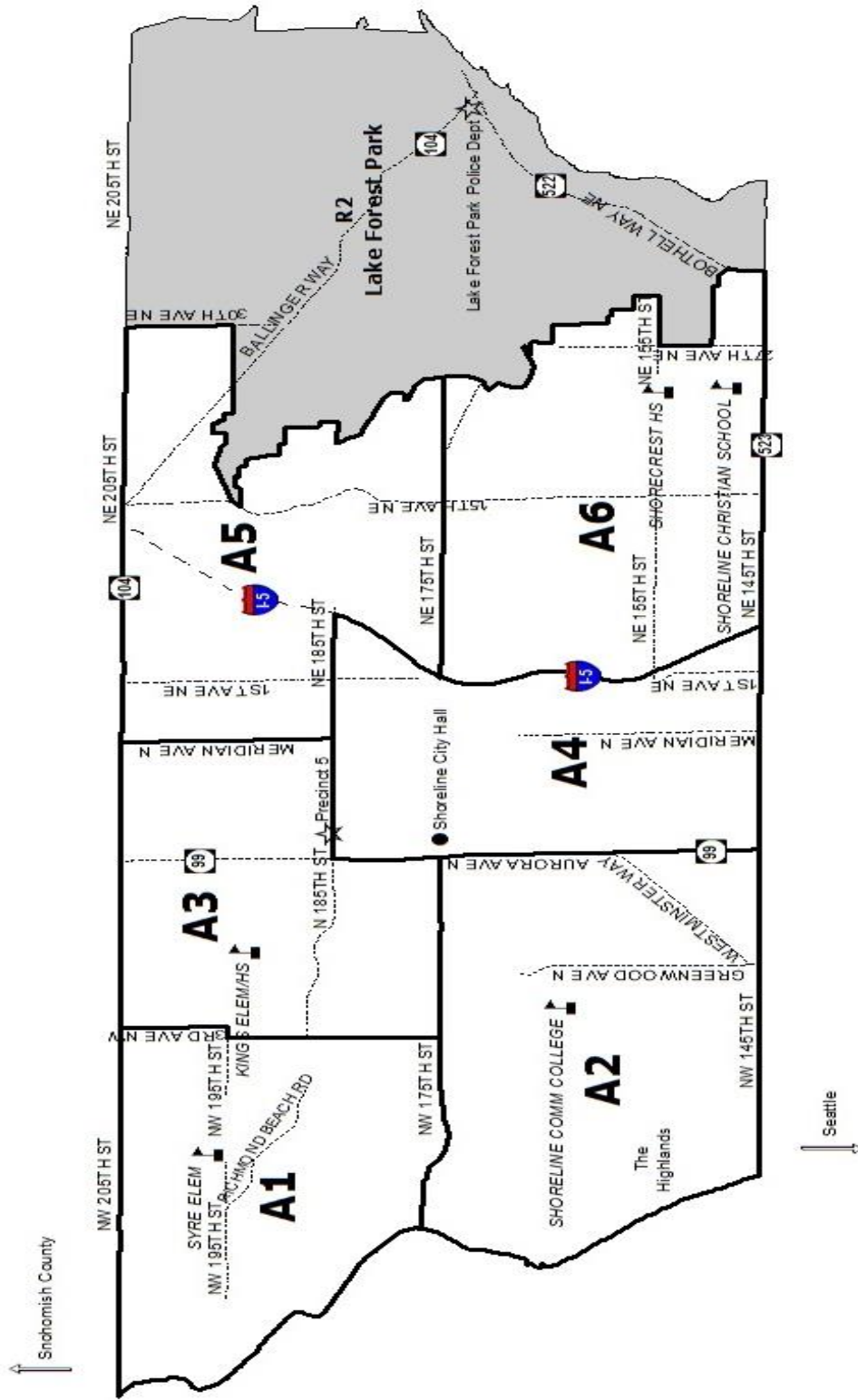
Objective: Apprehend offenders

Objective: Prevent crime

Objective: Improve residents' feeling of security

Goal # 3: Increase diversity, including gender diversity, in the workplace

City of Shoreline Patrol Districts



City of Shoreline
Police Service Highlights
2017



City Cost Comparison

The annual police cost comparison study is conducted by the KCSO Contracts Unit. The study accounts for budget differences and may factor in (or out) certain line items in order to allow for “apples-to-apples” comparisons. Shoreline’s cost per capita here is different than the contract cost per capita, which only includes Shoreline’s law enforcement contract paid to the county.

City	2017 Police Budget	2017 Population	2017 Sworn	Cost/ Capita	Cost/ Sworn	Sworn/ 1000
Algona	\$1,304,202	3,180	8.00	\$410	\$163,025	2.52
Auburn	\$26,897,517	78,960	118.00	\$341	\$227,945	1.49
Beaux Arts	\$23,173	300	0.10	\$77	\$231,730	0.33
Bellevue	\$35,673,299	140,700	184.00	\$254	\$193,877	1.31
Black Diamond	\$2,043,717	4,335	9.00	\$471	\$227,080	2.08
Bothell	\$14,416,436	44,370	61.00	\$325	\$236,335	1.37
Burien	\$12,045,000	50,680	53.30	\$238	\$225,985	1.05
Carnation	\$568,407	2,030	2.38	\$280	\$238,826	1.17
Clyde Hill	\$1,592,600	3,015	9.00	\$528	\$176,956	2.99
Covington	\$3,906,203	19,850	18.14	\$197	\$215,336	0.91
Des Moines	\$10,200,914	30,860	35.00	\$331	\$291,455	1.13
Duvall	\$2,229,426	7,500	14.00	\$297	\$159,245	1.87
Edmonds	\$10,238,320	41,260	55.00	\$248	\$186,151	1.33
Federal Way	\$23,802,372	96,350	135.00	\$247	\$176,314	1.40
Hunts Point	\$327,425	415	1.20	\$789	\$272,854	2.89
Issaquah	\$8,494,180	36,030	37.00	\$236	\$229,572	1.03
Kenmore	\$3,491,011	22,580	16.27	\$155	\$214,567	0.72
Kent	\$36,458,720	127,100	153.00	\$287	\$238,292	1.20
Kirkland	\$22,506,299	86,080	89.00	\$261	\$252,880	1.03
Lake Forest Park	\$3,329,996	12,990	19.00	\$256	\$175,263	1.46
Lynnwood	\$15,145,943	36,950	84.00	\$410	\$180,309	2.27
Maple Valley	\$4,613,510	24,900	20.12	\$185	\$229,300	0.81
Marysville	\$15,798,872	65,900	69.00	\$240	\$228,969	1.05
Medina	\$2,285,126	3,205	9.00	\$713	\$253,903	2.81
Mercer Island	\$6,712,715	24,210	30.00	\$277	\$223,757	1.24
Mill Creek	\$4,165,284	19,960	26.00	\$209	\$160,203	1.30
Mukilteo	\$4,684,150	21,240	28.00	\$221	\$167,291	1.32
Newcastle	\$2,168,920	11,280	10.07	\$192	\$215,384	0.89
Normandy Park	\$1,739,300	6,595	9.00	\$264	\$193,256	1.36
North Bend	\$1,689,656	6,605	9.20	\$256	\$183,658	1.39
Puyallup	\$15,479,339	40,500	58.00	\$382	\$266,885	1.43
Redmond	\$18,538,465	62,110	65.00	\$298	\$285,207	1.05
Renton	\$35,141,917	102,700	129.00	\$342	\$272,418	1.26
Sammamish	\$6,958,521	62,240	32.82	\$112	\$212,021	0.53
SeaTac	\$10,282,321	28,850	45.14	\$356	\$227,787	1.56
Seattle	\$320,568,110	713,700	1456.00	\$449	\$220,170	2.04
Shoreline	\$12,218,303	55,060	52.06	\$222	\$234,697	0.95
Skykomish	\$30,000	200	0.10	\$150	\$300,000	0.50
Snoqualmie	\$4,263,071	13,210	19.80	\$323	\$215,307	1.50
Sumner	\$4,257,290	9,920	19.00	\$429	\$224,068	1.92
Tukwila	\$16,684,325	19,660	79.00	\$849	\$211,194	4.02
University Place	\$3,653,395	32,610	15.00	\$112	\$243,560	0.46
Woodinville	\$3,355,923	11,660	14.88	\$288	\$225,532	1.28
Yarrow Point	\$414,556	1,040	2.00	\$399	\$207,278	1.92
Partner City Averages (weighted)				\$206	\$224,815	0.92
Non-Partner City Averages (weighted)				\$354	\$221,059	1.60

Data sources:

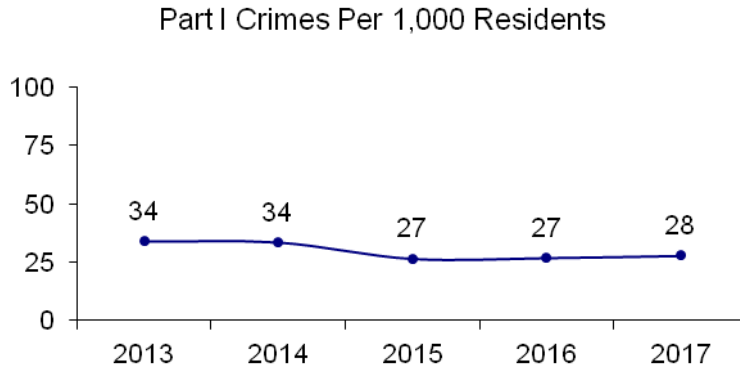


1. Budgets found on city websites or via city finance personnel. Population is from OFM.



Shoreline's Crime Rate

The Crime Rate is a calculation of the number of Part I Crimes divided by population in thousands. Part I Crimes is a category of crimes established by the Federal Bureau of Investigation (FBI). It includes criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson.



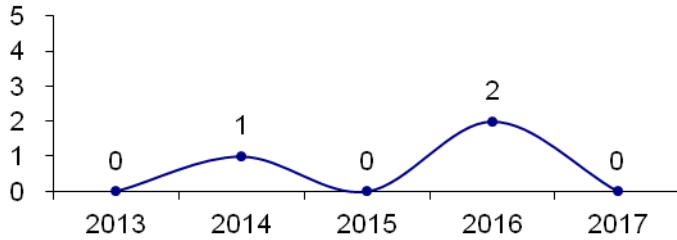
Source: Police Services Data



Part I Violent Crimes against People

Part I Crimes include crimes categorized as “violent crimes” or “crimes against people.” The following are Shoreline’s Part I Violent Crimes.

Homicide

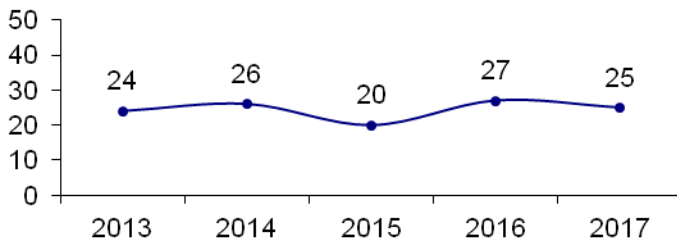


Source for all below: Police Services Data

Homicide

The willful killing of one human being by another. Includes murder and non-negligent manslaughter, justifiable homicide, and manslaughter by negligence.

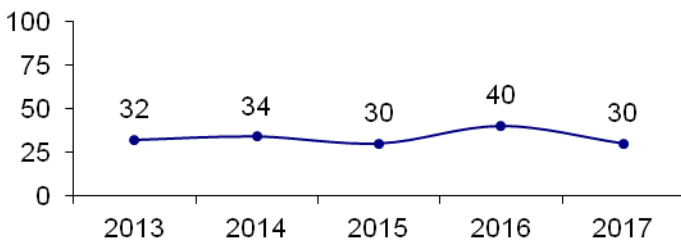
Rape



Rape

Rapes by force and attempts or assaults to rape, regardless of the age of the victim, are included in this count. Statutory offenses (no force used—victim under age of consent) are excluded.

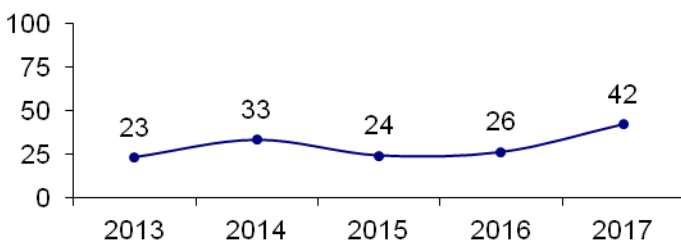
Aggravated Assault



Aggravated Assault

Aggravated assault is an unlawful attack by one person upon another for the purpose of inflicting severe or aggravated bodily injury. This type of assault usually is accompanied by the use of a weapon or by means likely to produce death or great bodily harm.

Robbery



Robbery

Robbery is the taking or attempting to take anything of value from the care, custody, or control of a person by force, threat of force, violence, or by putting the victim in fear.

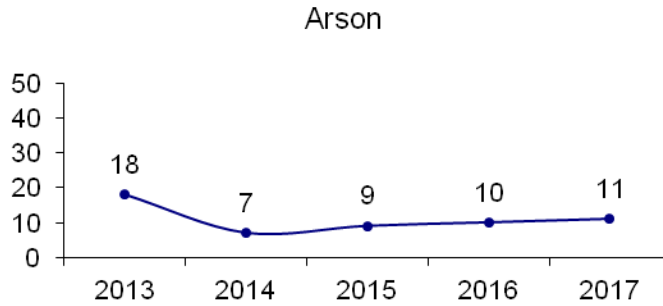


Part I Non-Violent Crimes against Property

The second group of Part I Crimes is known as “non-violent crimes,” “crimes against property,” or “property crimes.” The following are Shoreline’s Part I Crimes against Property. Information about vehicle theft, also included in this category, can be found with traffic and automobile incident information.

Arson

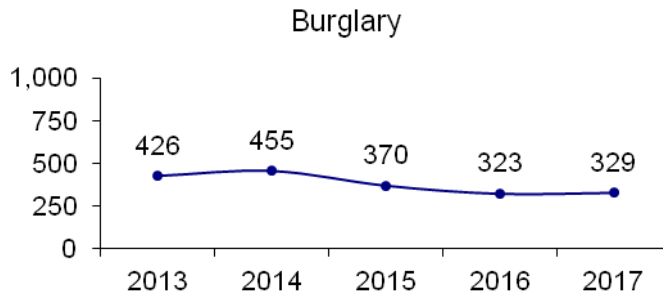
Arson is any willful or malicious burning or attempt to burn, with or without intent to defraud, a dwelling house, public building, motor vehicle or aircraft, or personal property of another.



Source for all below: Police Services Data

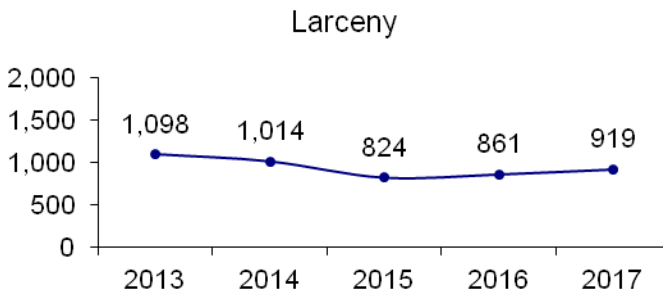
Burglary (breaking or entering)

Burglary is the unlawful entry of a commercial or residential structure with the intent to commit a crime. Attempted forcible entry is included.



Larceny (except vehicles)

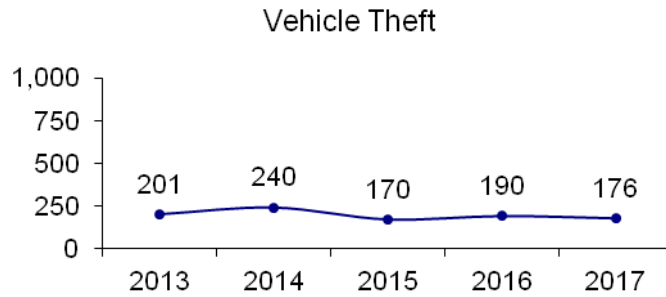
Larceny is the unlawful taking, carrying, leading, or riding away of property of any value amount from the possession or constructive possession of another. Examples are thefts of bicycles, motor vehicle parts and accessories, shoplifting, pocket-picking, or the stealing of any property or article that is not taken by force and violence or by fraud. Attempted larcenies are included. Embezzlement, forgery, check fraud, and like crimes are excluded.



Traffic and Automobile Incident Information

Vehicle Theft

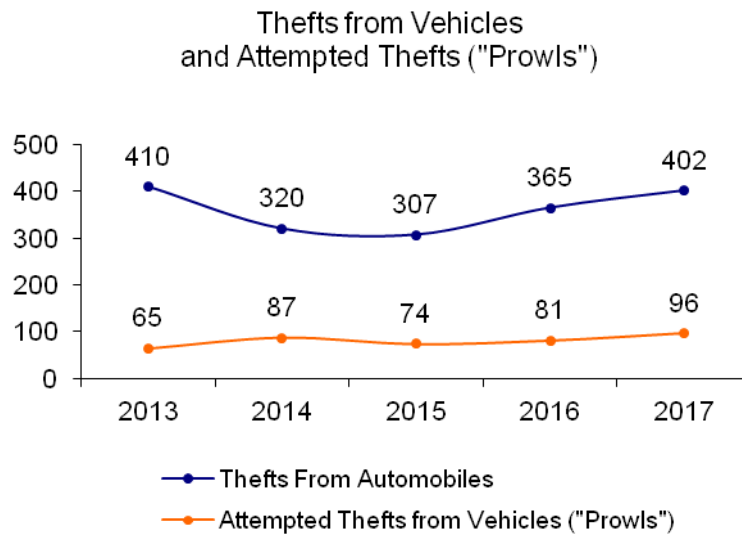
Vehicle theft is included in Part I Crimes against Property. It is the theft or attempted theft of a motor vehicle, which is defined as being self-propelled and running on a land surface and not on rails. Motorboats, construction equipment, airplanes, and farming equipment are specifically excluded from this category.



Source: Police Services Data

Thefts and Attempted Thefts ("Prowls") from Automobiles

A theft or attempted theft ("prowl") from an automobile is the act or attempted act of taking something from the inside of an automobile.



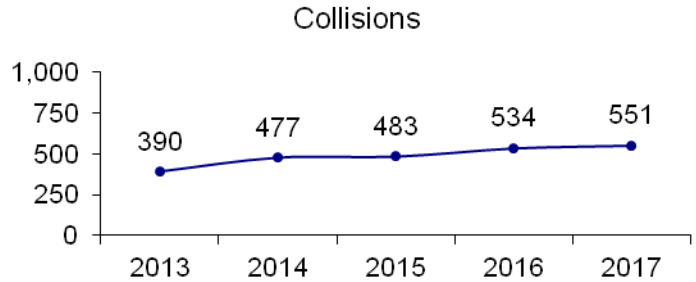
Source: Police Services Data and CAD System



Shoreline Police Department Traffic Programs

Traffic Collisions

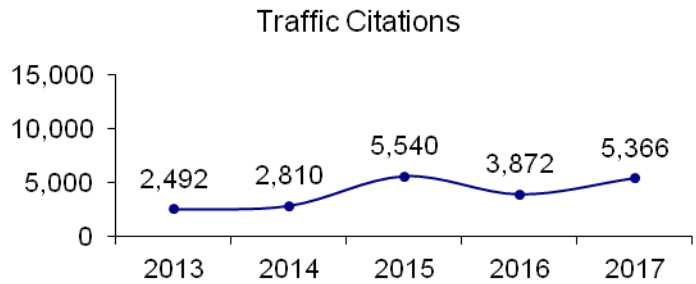
Collision information includes reports for injury, non-injury, and fatality vehicle collisions. Driving under the influence (DUI) collisions and hit-and-runs are excluded from this category.



Source: Police Services Data

Traffic Citations

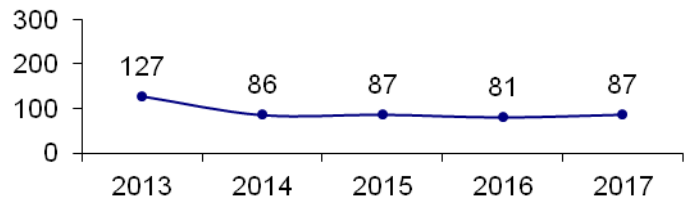
Traffic citations include reports of all moving/hazardous violations (such as all accidents, driving under the influence, speeding, and reckless driving), and non-moving compliance violations (such as defective equipment and parking violations).



Driving Under the Influence of Alcohol (DUI) Citations

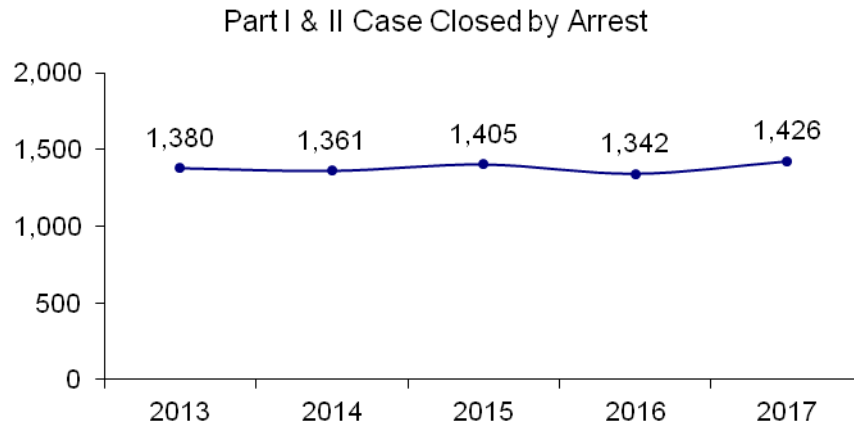
DUI Citations

Driving under the influence of alcohol citations are included in the above count for traffic citations, but are broken out here to show trends.



Part I & II Cases Closed by Arrest

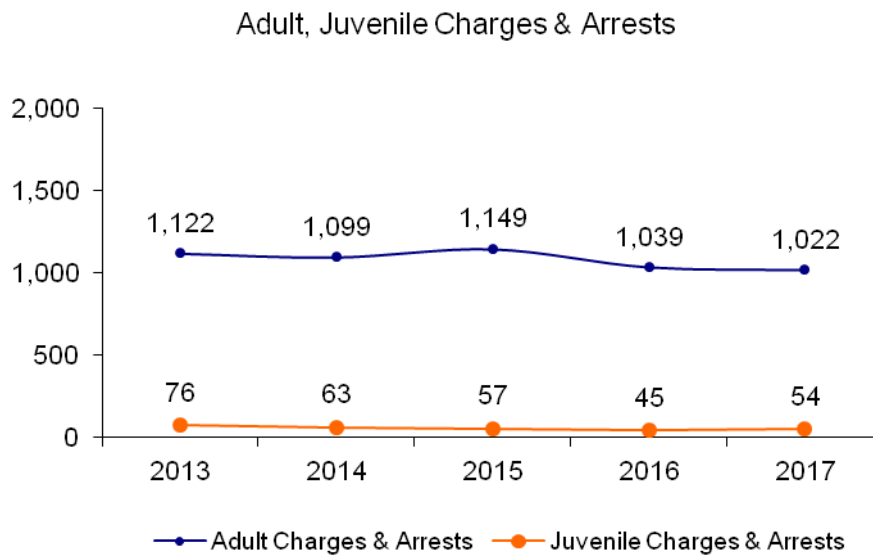
The cases below represent incidents where an officer or detective has recommended that the King County Prosecutor’s Office file criminal charges against the case suspect. These criminal charges may result in an arrest or another form of punitive action, such as a citation. A prosecuting attorney is solely responsible for the decision to formally file charges and prosecute defendants.



Source: KCSO RPIS Unit

Adult and Juvenile Charges and Arrests

One or more charges can result from a single arrest. Charges also can be filed when probable cause exists against a person who may not have been arrested. The following are the total number of felony and misdemeanor charges and arrests by adult and juvenile status.



Source: Police Services Data

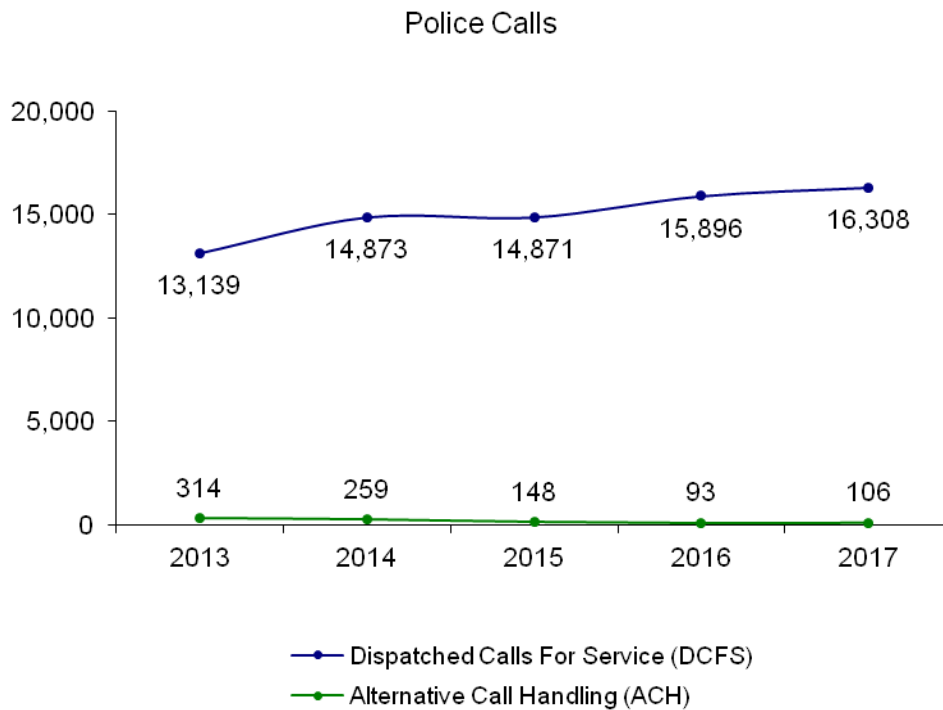


Calls for Police Assistance

The public receives police assistance in a variety of ways. Residents can call the Emergency 911 Communications Center to have one or more officers dispatched to the field, called a “dispatched call for service.”

In addition to dispatched calls for service, 911 center operators can take certain types of reports over the phone through alternative call handling (ACH). This allows police officers more time to respond to those who need an officer present at the location of their incident.

Following are the numbers of dispatched calls for service (DCFS) and alternative call handling (ACH) incidents reported.



Source: Police Services Data and CAD



Response Times to High Priority Calls

When calls for police assistance are received by the Emergency 911 Communications Center, they are entered into the Computer Aided Dispatch (CAD) system and given a “priority” based on the criteria described below. If the call receiver is in doubt as to the appropriate priority, the call is assigned the higher of the two priority designators in question.

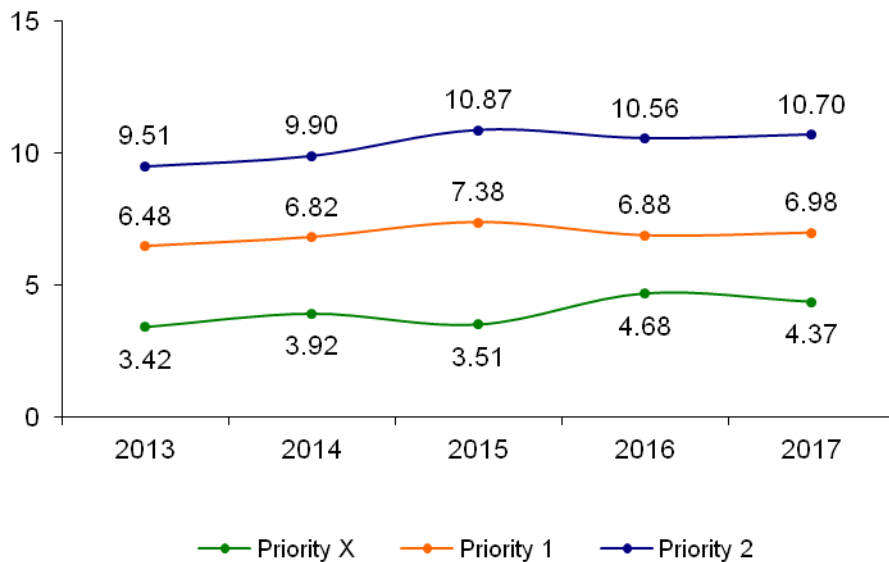
“Priority X” designates critical dispatches. These are incidents that pose an obvious danger to the life of an officer or citizen. It is used for felony crimes in-progress where the possibility of confrontation between a victim and suspect exists. Examples include shootings, stabbings, robberies or burglaries.

“Priority 1” designates immediate dispatches. These are calls that require immediate police action. Examples include silent alarms, injury traffic accidents, in-progress crimes or crimes so recent that the suspect may still be in the immediate area.

“Priority 2” designates prompt dispatches. These are calls that could escalate to a more serious degree if not policed quickly. Examples include verbal disturbances and blocking traffic accidents.

Following are the City of Shoreline’s Police response times for the above priority calls. Response times include all time from the receipt of a phone call to the moment an officer arrives at the location of the incident.

Average Response Times to High Priority Calls
(in minutes)



Source: Police Services Data

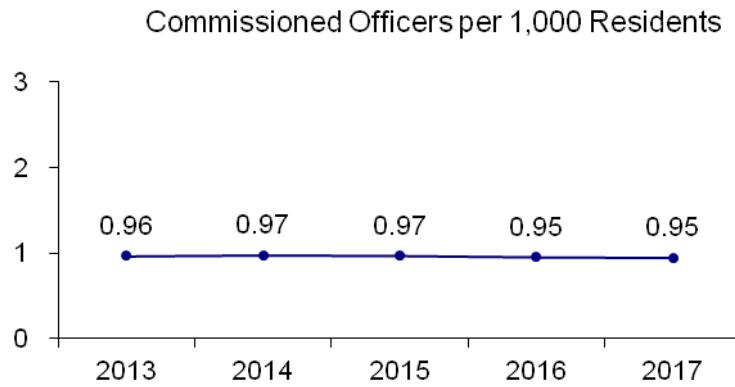


Computer Aided Dispatch (CAD): A computerized communication system used by emergency response agencies for dispatching and tracking calls for emergency assistance.



Commissioned Officers per 1,000 Residents

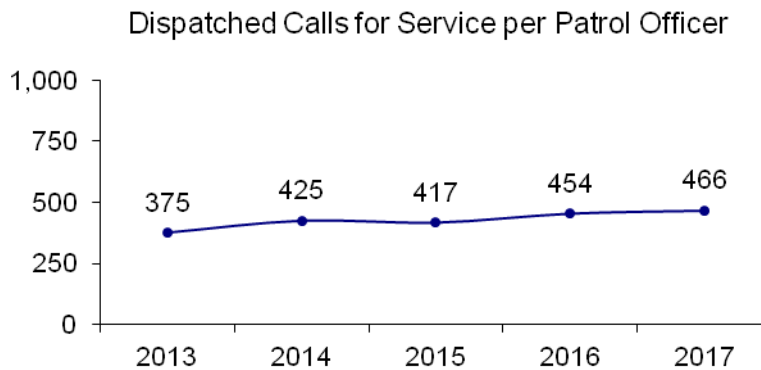
Commissioned officers per 1,000 residents shows how many commissioned police officers are employed by Shoreline for every 1,000 residents. The total number of commissioned officers includes full-time dedicated officers, plus officers who work in supervisory or other non-patrol related positions, as well as, officers that work in specialty units that are on-call for the city. Although the number of Shoreline’s dedicated officers may stay the same from year to year, the number of officers that respond to calls for service can change with the city’s needs. Therefore, the number of total commissioned officers can increase or decrease depending on Shoreline’s service needs from year to year.



Source: KCSO Contracts Unit

Dispatched Calls for Service (DCFS) per Patrol Officer

Dispatched calls for service (DCFS) per patrol officer is the average number of dispatched calls one patrol officer responds to within a year. This number uses only dispatched calls Shoreline pays for and does not include the number of responses an officer initiates (such as, witnessing and responding to traffic violations, called “on views”). Also, the numbers below are *patrol only* and exclude non-patrol commissioned officers (such as, supervisors or special duty officers/detectives).



Source: KCSO Contracts Unit

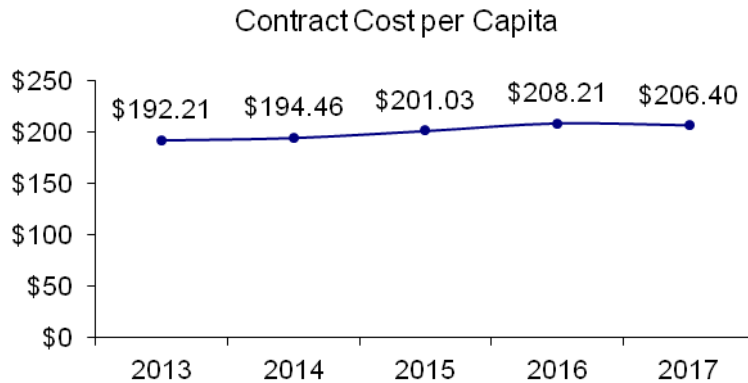


Costs of Police Services per Capita

The City of Shoreline contracts with the King County Sheriff's Office (KCSO) for police services. Among other benefits, contracting for services from a larger law enforcement agency allows for cost savings through "economies of scale." Specific economies of scale provided through the contract with KCSO include:

- Mutual aid agreements with other law enforcement agencies in Washington State
- A large pool of officers if back-up help as necessary
- Coverage if city officers are away
- Expertise of specialized units to assist officers
- Experienced officers to select from for city staffing
- Cost sharing throughout the department to keep city costs down

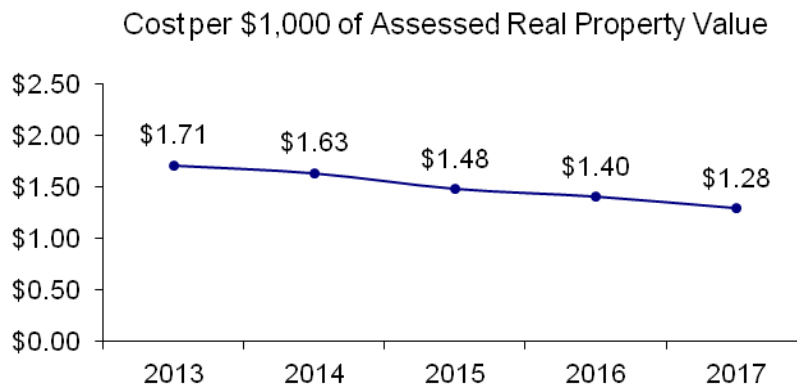
Costs for police services vary depending on a city's resources and the level and type of police services the community wants. The City of Shoreline may have additional funds or expenditures for special projects or programs as part of the city's law enforcement budget. These additional costs are not reflected in the contract cost per capita which shows the contract cost for police services divided by Shoreline's population.



Source: KCSO Contracts Unit

Cost per \$1,000 of Assessed Real Property Value

Cost per \$1,000 of assessed real property value shows Shoreline's contract cost in relationship to the property values of Shoreline.



Source: King County Assessor's Office



**City of Shoreline
Police Service Data
2017**



CRIME SUMMARY	1-Q	2-Q	3-Q	4-Q	YTD
TOTAL PART 1 OFFENSES	389	448	353	342	1532
TOTAL PART 2 OFFENSES	533	571	521	491	2116
Officers Assaulted	1	0	0	1	2
Total Domestic Violence Offenses	60	75	69	71	275
Gang Incidents	5	4	1	3	13
Total Adult Arrests	246	239	276	261	1022

AUTO RECOVERIES	1-Q	2-Q	3-Q	4-Q	YTD
Inside / Inside	17	21	18	10	66
Outside / Inside	28	20	17	17	82

PART 1 Cases Closed/Cleared for the following offenses:					
	1-Q	2-Q	3-Q	4-Q	YTD
Homicide	0	0	0	0	0
Rape (including attempt)	4	3	0	1	8
Robbery	0	3	3	0	6
Aggravated Assault	4	7	2	5	18
Commercial Burglary	2	4	2	3	11
Residential Burglary	1	3	4	2	10
Larceny	48	27	27	31	133
Arson	2	2	0	3	7
TOTAL	61	49	38	45	193

PART 2 Cases Closed/Cleared for the following offenses:					
	1-Q	2-Q	3-Q	4-Q	YTD
Assault 4th Degree	25	28	32	28	113
Narcotics	25	21	20	12	78
Check Frauds	4	3	3	4	14
TOTAL	54	52	55	44	205



**City of SHORELINE
Annual Statistics 2017**

Attachment A

PART 1 OFFENSES	1-Q	2-Q	3-Q	4-Q	YTD
Assault, Hands	4	7	5	2	18
Assault, Knife	1	1	1	0	3
Assault, Firearm	0	2	1	2	5
Assault, ODW	0	3	0	1	4
HOMICIDE	0	0	0	0	0
Robbery, Bank	0	0	0	0	0
Robbery, Chain Store	1	5	4	3	13
Robbery, Commercial	0	0	0	0	0
Robbery, Gas Station	1	0	0	0	1
Robbery, Highway	4	5	1	1	11
Robbery, Miscellaneous	1	3	4	5	13
Robbery, Residence	0	3	0	0	3
Robbery, Carjack	0	0	1	0	1
Attempted Rape	0	0	0	0	0
Rape	4	5	3	9	21
Child Rape	1	2	0	1	4
Comm Burglary, FE	16	15	17	24	72
Comm Burglary, NF	13	5	7	6	31
Comm Burglary, ATT	2	1	3	2	8
Residential Burglary, FE	42	26	26	39	133
Residential Burglary, NF	16	22	15	16	69
Residential Burglary,ATT	4	6	3	3	16
Larceny	229	273	234	183	919
Vehicle Theft	47	60	25	41	173
Truck-Bus Theft	0	0	0	0	0
Other Vehicle Theft	1	1	0	1	3
Theft Boat/RV	0	0	0	0	0
Arson Confirmed	2	3	3	3	11
TOTAL PART 1 OFFENSES	389	448	353	342	1532



**City of SHORELINE
Annual Statistics 2017**

Attachment A

PART 2 OFFENSES	1-Q	2-Q	3-Q	4-Q	YTD
Assault 4th Degree	43	45	43	45	176
Total Sex Offenses	29	26	24	27	106
Family/Juvenile Offenses	42	38	28	24	132
Forgery/Fraud Offenses	61	71	53	52	237
Commercial Vice	3	3	1	4	11
Gambling, Other	0	0	0	0	0
Kidnapping	1	0	0	2	3
Weapons	3	3	2	4	12
All Other	107	90	78	75	350
Viol Crt Order (misd)	14	21	25	13	73
Viol Crt Order (felony)	2	2	5	1	10
Hate Crimes	1	0	0	0	1
Stolen Property	3	4	1	2	10
Trespass	88	97	101	99	385
Vandalism	68	105	89	89	351
Disorderly Conduct	1	1	0	0	2
Liquor Violation	16	21	29	17	83
D U I	26	23	22	25	96
HEROIN, etc	13	7	12	9	41
SYNTHETIC NARCOTICS	7	8	5	1	21
OTHER NARCOTICS	4	3	3	0	10
MARIJUANA	1	3	0	2	6
TOTAL PART 2 OFFENSES	533	571	521	491	2116



Dispatched Calls for Service	Dispatched Calls				
	1-Q	2-Q	3-Q	4-Q	YTD
A1	272	397	417	328	1414
A2	560	629	572	588	2349
A3	907	949	1076	939	3871
A4	636	747	822	776	2981
A5	674	784	752	598	2808
A6	628	770	792	696	2886
TOTAL DCFS	3677	4276	4431	3925	16309

AVG Response Time	1-Q	2-Q	3-Q	4-Q
Critical Dispatch X=	3.69	5.57	4.81	3.91
Immediate Dispatch 1=	7.60	6.61	6.65	7.18
Prompt Dispatch 2=	10.31	11.13	10.81	10.52
Routine Dispatch 3=	24.87	26.24	27.20	27.33

LARCENY OFFENSES	1-Q	2-Q	3-Q	4-Q	YTD
D/D	0	1	1	2	4
Gas	0	0	0	0	0
APA	3	1	2	1	7
Bike	3	10	13	1	27
COMD	1	0	0	0	1
NSC	30	24	33	23	110
P/P	5	1	5	0	11
P/S	2	3	2	2	9
S/L	52	38	34	47	171
TFA	86	134	110	72	402
TFB	47	61	34	35	177
TOTAL	229	273	234	183	919



ARRESTS					
Juvenile Arrests	1-Q	2-Q	3-Q	4-Q	YTD
Felony	2	3	0	2	7
Misdemeanor	16	13	8	10	47
Homicide	0	0	0	0	0
JUVENILE ARREST TOTAL	18	16	8	12	54
Adult Arrests	1-Q	2-Q	3-Q	4-Q	YTD
Felony	36	40	51	47	174
Misdemeanor	210	199	225	214	848
Homicide	0	0	0	0	0
ADULT ARREST TOTAL	246	239	276	261	1022
Grand Total Arrests	264	255	284	273	1076



**City of SHORELINE
Annual Statistics 2017**

Attachment A

JUVENILE FEL. ARRESTS	1-Q	2-Q	3-Q	4-Q	YTD
Aggravated Assault	0	1	0	0	1
Arson	0	0	0	0	0
Burglary	0	0	0	0	0
Counterfeiting / Forgery	0	0	0	0	0
Disorderly Conduct	0	0	0	0	0
D U I	0	0	0	0	0
Embezzlement	0	0	0	0	0
Forcible Rape	0	0	0	0	0
Fraud	0	0	0	0	0
Gambling, Other	0	0	0	0	0
Larceny	0	0	0	0	0
Liquor Violation	0	0	0	0	0
Marijuana	0	0	0	0	0
Narcotics / Drug Violation	0	0	0	0	0
Other (except Traffic)	0	0	0	0	0
Other (Traffic Violations)	0	0	0	0	0
Prostitution - VICE	0	0	0	0	0
Robbery	0	2	0	2	4
Sex Offense (No Rape)	0	0	0	0	0
Simple Assault	0	0	0	0	0
Stolen Property	1	0	0	0	1
Vandalism	0	0	0	0	0
Vehicle Theft	1	0	0	0	1
Weapons Violations	0	0	0	0	0
TOTAL	2	3	0	2	7

JUVENILE Misd ARRESTS	1-Q	2-Q	3-Q	4-Q	YTD
Aggravated Assault	0	0	0	0	0
Arson	0	0	0	0	0
Burglary	0	0	0	0	0
Counterfeiting / Forgery	0	0	0	0	0
Court Order Violation	1	1	0	0	2
Disorderly Conduct	0	0	0	0	0
D U I	0	0	0	0	0
Embezzlement	0	0	0	0	0
Forcible Rape	0	0	0	0	0
Fraud	0	0	0	0	0
Gambling, Other	0	0	0	0	0
Larceny	5	2	0	2	9
Liquor Violation	3	1	0	1	5
Marijuana	1	4	1	0	6
Narcotics / Drug Violation	0	1	1	0	2
Other (except Traffic)	1	1	0	1	3
Other (Traffic Violations)	0	0	1	2	3
Prostitution - VICE	0	0	0	0	0
Robbery	0	0	0	0	0
Sex Offense (No Rape)	0	0	0	0	0
Simple Assault	3	2	1	3	9
Stolen Property	0	0	0	0	0
Vandalism	0	1	2	0	3
Vehicle Theft	0	0	0	0	0
Weapons Violations	2	0	2	1	5
TOTAL	16	13	8	10	47



**City of SHORELINE
Annual Statistics 2017**

Attachment A

ADULT FELONY ARRESTS	1-Q	2-Q	3-Q	4-Q	YTD
Aggravated Assault	3	4	3	5	15
Arson	0	1	0	2	3
Burglary	2	5	8	6	21
Counterfeiting / Forgery	0	1	0	2	3
Court Order Violation	3	2	6	2	13
Disorderly Conduct	0	0	0	0	0
D U I	0	0	0	1	1
Embezzlement	0	0	0	0	0
Forcible Rape	1	1	0	0	2
Fraud	2	2	3	2	9
Gambling, Other	0	0	0	0	0
Larceny	0	1	0	0	1
Liquor Violation	0	0	0	0	0
Marijuana	0	0	0	0	0
Narcotics / Drug Violation	14	12	14	14	54
Other (except Traffic)	2	1	1	5	9
Other (Traffic Violations)	1	0	2	1	4
Prostitution - VICE	0	0	0	0	0
Robbery	0	1	4	1	6
Sex Offense (No Rape)	0	0	0	0	0
Simple Assault	1	0	0	0	1
Stolen Property	3	1	5	1	10
Vandalism	0	1	0	0	1
Vehicle Theft	3	7	4	3	17
Weapons Violations	1	0	1	2	4
TOTAL	36	40	51	47	174

ADULT MISD ARRESTS	1-Q	2-Q	3-Q	4-Q	YTD
Aggravated Assault	0	0	0	1	1
Arson	0	0	0	0	0
Burglary	1	0	0	0	1
Counterfeiting / Forgery	1	0	1	0	2
Court Order Violation	9	14	16	11	50
Disorderly Conduct	0	1	0	0	1
D U I	24	21	19	21	85
Embezzlement	0	0	0	0	0
Forcible Rape	0	0	0	0	0
Fraud	1	0	2	0	3
Gambling, Other	0	0	0	0	0
Larceny	43	25	26	36	130
Liquor Violation	0	1	6	2	9
Marijuana	0	1	0	1	2
Narcotics / Drug Violation	9	7	10	7	33
Other (except Traffic)	19	29	23	17	88
Other (Traffic Violations)	69	58	85	87	299
Prostitution - VICE	0	0	0	0	0
Robbery	0	0	0	0	0
Sex Offense (No Rape)	0	0	0	0	0
Simple Assault	22	29	30	22	103
Stolen Property	1	2	1	2	6
Vandalism	9	11	6	6	32
Vehicle Theft	1	0	0	0	1
Weapons Violations	1	0	0	1	2
TOTAL	210	199	225	214	848



CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussing the Draft Sidewalk Prioritization Plan and Sidewalk and ADA Transition Plan Funding Recommendations
DEPARTMENT:	Public Works and Administrative Services Department
PRESENTED BY:	Nora Daley-Peng, Senior Transportation Planner Tricia Juhnke, City Engineer Sara Lane, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City's 2011 Transportation Master Plan (TMP) includes a Pedestrian System Plan which identifies key roadways needing sidewalks to create a city-wide pedestrian network. The Pedestrian System Plan includes a prioritized list of new sidewalk projects in the TMP's Appendix H. The TMP sets forth periodic updating of the Sidewalk Prioritization Plan and requires identification of funding for sidewalk system expansion, as well as repair and maintenance. To date, a sustainable or dedicated funding for sidewalks has not been implemented.

Title II of the Americans with Disabilities Act (ADA) requires public entities with more than 50 employees to perform a self-evaluation of current facilities, services, policies and practices to determine whether they comply with ADA requirements, and to create and implement a Transition Plan that results in full compliance with the ADA over time, including capital programming and priorities for removal of access barriers in the existing sidewalk system.

In the 2016 City survey of residents, 52 percent indicated that they are not satisfied with sidewalks on major streets. Council has long expressed an interest in greater investment to support maintenance and expansion of the sidewalk system.

In 2016, the City initiated an ADA compliance self-evaluation as a first step toward an ADA Transition Plan. Relevant to this Council discussion, the work involves assessing the City's facilities that are located in the public right of way, primarily the sidewalks, curb ramps and pedestrian signal equipment that most often present barriers to mobility along the City's streets. Preliminary review and analysis of the inspections indicate that it will cost \$44 to \$50 million to address the high priority repairs and retrofit of existing sidewalks and curb ramps to meet ADA standards.

In June 2017, the City began a process to update the Sidewalk Prioritization Plan. Major components of the project include developing a data-driven process for prioritizing pedestrian improvements, and researching and recommending ways to fund them. The process includes input from the citizen Sidewalk Advisory Committee (SAC) and multiple opportunities for providing public input through two open houses and online surveys. This work has identified a rough order of magnitude cost to provide all the new sidewalks identified in the plan of approximately \$377 million.

These two efforts address the existing and proposed new sidewalks in the City. Although they are at different points in development, each has enough information to consider approval of plan elements and a methodology for funding improvements to the sidewalk system.

FINANCIAL IMPACT:

Funding for existing sidewalk repair, retrofitting and replacement which supports meeting the City’s responsibilities in ADA is currently set at \$190,000 to \$200,000 dollars per year in the Capital Improvement Plan. There are currently no funds identified for new sidewalks outside of those funded through grants and/or development.

To date the staff analysis has identified that it will cost \$44 to \$50 million to address high priority repairs, which equates to approximately 20% to 25% of the total identified deficiencies. The updated Sidewalk Prioritization Plan totals \$377 million for new sidewalks, with \$112 million representing the high priority new sidewalks.

To fund maintenance of existing sidewalks and the addition of new sidewalks, staff developed alternatives that would not impact current city fund allocations and create sustainable and dedicated funding sources. Alternatives considered include options allowed through the Transportation Benefit District including an administrative increase in the vehicle license fee and a voter approved sales tax increase; and a general property tax increase/levy lid lift. None of these alternatives can fund all the identified high priority needs and as such projects and activities will have to be prioritized and phased to match funding.

RECOMMENDATION

For the Sidewalk Prioritization Plan, no action is required. Staff seeks Council input on the prioritization scorecard and map prior to returning to Council on June 4, 2018 for consideration of additional streets to the plan and approval of the plan to move into the TMP update process.

For funding sidewalk repairs and addressing ADA deficiencies, staff recommends that the Council direct staff to draft an ordinance to increase vehicle license fees by \$20, with a collection date starting six-months after adoption. Staff also recommends that this funding replace the General Fund contribution to the Roads Capital Fund

For funding new sidewalks, staff recommends that the Council direct staff to draft an ordinance to place a voter approved sales tax increase of 0.2% on the November 2018 ballot.

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

INTRODUCTION

In the last couple of years, projects were initiated to determine whether the City complies with ADA requirements including removal of access barriers in the existing sidewalk system, and to update the City Sidewalk Prioritization Plan. Although the projects are at different points in development, each has enough information to consider approval of plan elements and consider a methodology for funding improvements to the sidewalk system.

Previous Council discussion on these issues (aside from Capital Improvement Program and Transportation Improvement Plan conversations) were:

- March 28, 2016 – Agreement for ADA Compliance Self-Evaluation and Transition Plan Assistance.
http://shoreline.granicus.com/MediaPlayer.php?view_id=&clip_id=680&meta_id=63254#
- March 3, 2017 – (Council Retreat) discussion on how to effectively address sidewalk needs in the City of Shoreline.
http://shoreline.granicus.com/MediaPlayer.php?view_id=&clip_id=751&meta_id=72320
- November 20, 2017 - Discussion of Funding for Sidewalk Repair, Retrofit and Maintenance.
http://shoreline.granicus.com/MediaPlayer.php?view_id=&clip_id=819&meta_id=78658#
- December 11, 2017 - Adoption of Ordinance No. 772 – Authorizing an Additional Vehicle License Fee of Twenty Dollars to Preserve, Maintain and Operate the Transportation Infrastructure of the City of Shoreline, Including Funding for Sidewalk Repairs and Retrofits. The Council did not approve this ordinance.
http://shoreline.granicus.com/MediaPlayer.php?view_id=&clip_id=822&meta_id=79170#
- January 29, 2018 - Dinner Meeting with the Sidewalk Advisory Committee
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/dinner/012918Dinner.pdf>
- March 16 and 17 – (Council Retreat) Sidewalk and Community – Aquatic Center Funding Sources [Sidewalk and Community-Aquatic Center Funding Sources Memo](#)
- March 26, 2018 - Amendment for Phase 2 of the ADA Compliance Self-Evaluation and Transition Plan Assistance for Rights-of-Way
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2018/staffreport032618-7e.pdf>
- April 9, 2018 - Dinner Meeting with the Sidewalk Advisory Committee
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/dinner/040918Dinner.pdf>

BACKGROUND

Sidewalk Prioritization Plan

The City's 2011 Transportation Master Plan (TMP) includes a Pedestrian System Plan <http://www.shorelinewa.gov/home/showdocument?id=38489> which identifies key roadways needing sidewalks to create a city-wide pedestrian network. The Pedestrian System Plan includes a prioritized list of new sidewalk projects in the TMP's Appendix H. <http://www.shorelinewa.gov/home/showdocument?id=11208> The TMP sets forth periodic updating of the Sidewalk Prioritization Plan and requires identification of funding for sidewalk system expansion, as well as repair and maintenance. To date, a sustainable or dedicated funding for sidewalks has not been implemented.

The City is nearing the end of a process to update the Sidewalk Prioritization Plan as directed by the City Council in March 2017. The major components of the process are creation of a data-driven system for prioritizing projects and researching and recommending ways to fund them. The process includes input from a citizen Sidewalk Advisory Committee (SAC) and multiple opportunities for providing public input.

Current Sidewalk Prioritization Plan

The current Pedestrian System Plan (see Attachment A) identifies key roadways needing sidewalks to create a city-wide pedestrian network. The identified sidewalk needs were ranked using the following criteria; proximity to a school or park, located on an arterial or in an activity center, connects to transit routes of an existing walkway or sidewalk, links major destinations and can be combined with other capital projects or leverage other funding.

Updating the Sidewalk Prioritization Scorecard and Plan

Starting with the current Pedestrian System Plan as the baseline for this update, a data-driven process uses updated criteria to identify needs and prioritize sidewalk improvements that reflect City Council Goals – specifically addressing safety and equity concerns – as well as community values. With the help of the SAC, the 2011 TMP criteria has been regrouped into four categories to more precisely state the intended objectives.

- Safety - identifies locations in need of increased safety measures based on collisions, traffic speed and volume, as well as opportunities for trails or paths.
- Equity - provides support to populations who have the greatest need (e.g. children, older adults, people with disabilities, lower income communities, and under-served communities).
- Proximity - improves pedestrian connections to schools, parks, transit, and activity centers.
- Connectivity - builds a network of connected pedestrian routes.

Similar to the TMP's Appendix H: Pedestrian Facility Improvements Prioritization Matrix, the Draft Sidewalk Prioritization Scorecard (see Attachment B) assembles the updated criteria and metrics with an assigned point system for the purpose of reprioritizing the list of sidewalk projects in the TMP's Pedestrian System Plan. Using Geographic

Information Systems (GIS), the project team applied this Draft Sidewalk Prioritization Scorecard to the Pedestrian System Plan to create the Draft Sidewalk Prioritization Plan (see Attachment C) and the Draft Pedestrian Improvements Prioritization Matrix (Attachment D).

Staff used the Council’s feedback, the SAC’s recommendations, public feedback, as well as project technical analysis to further refine the Sidewalk Prioritization Scorecard and Plan.

Staff, with the SAC, are reviewing open house and survey input on possible additions to the current Pedestrian System Plan for prioritization using the updated prioritization criteria. The results and recommendations from this effort will be reported to the Council on June 4, 2018.

A summary of updated Sidewalk Prioritization Plan results (before new streets are added) are:

Priority	Score Range	Number	Approx. mileage	Est. Cost (millions)
High	12 to 18	26	19	\$112
Medium	8 to 11	45	25	\$147
Low	2 to 7	47	20	\$118
Total	N/A	118	64	\$377

Sidewalk Advisory Committee

In June 2017, through an open solicitation for SAC volunteers, the City Manager appointed 15 citizens to serve on the SAC. The committee consists of members from a diverse cross section of Shoreline neighborhoods with a broad range of interests such as financing, aesthetics, ecology, youth, elderly, access and mobility for people with physical disabilities and from under-represented communities. The SAC’s role is principally to help analyze how to prioritize installation of new sidewalks and repairs of existing sidewalks and ramps, alternative pedestrian treatments, and fund repair of existing sidewalks and installation of new sidewalks. The SAC recommendations to the City Manager inform the staff recommendations.

Over this year-long process, the SAC learned about the current Pedestrian System Plan and priorities, the condition of the City’s existing sidewalks and where gaps exist in the pedestrian network. They have helped develop the measurable metrics to support each criterion, informed and test a data-driven mapping process using criteria and metrics to identify new sidewalk needs and prioritize improvements, provided input on alternative sidewalk treatments and communications with the public about sidewalk issues.

The SAC also reviewed sidewalk prioritization criteria for the ADA Transition Plan which included a discussion on known routes for disabled users, feedback on the Barrier Condition Rating and Accessibility Demand Rating, input on the methodology behind the prioritization data, and reviewed or tested some sample sites with scores.

In addition, the SAC has studied methods to fund development of new sidewalks and repair of existing sidewalk and how the City might consider financially support the long-term delivery and maintenance of a city-wide interconnected pedestrian network. The SAC’s motto is to provide “Access and Mobility for Everyone”. At the end of the process, they will provide their recommendations to the City Manager who will make a recommendation to City Council.

The work of the SAC has been an involved and iterative process and included 10 SAC meetings, 4 Subcommittees meetings, 2 open houses, 2 Council dinner meetings, a video about Shoreline sidewalks and a Sidewalk Prioritization Plan FAQs was developed and shared with the public (Attachment E).

Highlights of the SAC’s preliminary recommendations to the City Manager include the following:

- Use the prioritization scorecard and map
- Repair of existing sidewalks is a high priority
- Development of new sidewalks is important, but a lower priority than repairs
- Within prioritization levels; organize projects for efficiencies, ease of construction (i.e. quick “wins”), and distribution across city
- Communicate plans and priorities effectively and celebrate completed work
- Consider alternative treatments with a “right solution – right place” approach
- Recommendations on adding new streets to the Pedestrian System Plan will be reported to the Council on June 4, 2018
- The table below shows the SAC’s funding preferences. Specific funding recommendations for new sidewalk and sidewalk repairs are discussed later in this report.

Activity	Sales Tax	Vehicle License Fee	Property Tax
Repairs/ADA	Prefer	OK	Don’t Like
New Sidewalks	OK	Don’t Like	Prefer

Repair, Retrofitting and Replacement of Existing Sidewalk Supporting the City responsibilities in ADA

There are approximately 75 miles of existing sidewalks throughout the City. These sidewalks were built at different times under different standards and are in need of repairs and retrofits. Title II of the Americans with Disabilities Act (ADA) requires public entities with more than 50 employees to perform a self-evaluation of current facilities, services, policies and practices to determine whether they comply with ADA requirements, and to create and implement a Transition Plan that results in full compliance with the ADA over time. The city started this work in 2016.

As a precursor to the development of the City’s ADA Transition Plan, sidewalks throughout the City have been inspected for compliance with ADA standards. The sidewalk inspections are designed to identify key barriers and deficiencies in meeting

ADA standards. The attributes of sidewalks that are being inspected and evaluated include sidewalk widths cross slope and vertical and horizontal displacements.

Overall, only 10.8 miles (14.5%) of sidewalk in the City are fully compliant. The top priorities for retrofit are expected to focus on width and displacement defects because they tend to be the most significant barriers to access for disabled users and a safety concern for all users. While the magnitude of the problem to reach full compliance is significant, it is important to recognize that the inspection results are the initial step and significantly more work needs to be done to prioritize the improvements and to analyze the overall scale of improvements.

The ADA assessment reveals that 63.4 miles of sidewalks in Shoreline are not ADA compliant for a variety of reasons, including width, discontinuity, cross slope or a combination of these issues. The following table reflects the breakout of the various types of repairs needed.

ADA Evaluation Summary	Miles	Percentage
Fully Compliant	10.8	14.5%
Width, Cross Slope and Discontinuity	7.5	10.1%
Width and Discontinuity	3.0	4.1%
Cross Slope and Discontinuity	28.6	38.7%
Width and Cross Slope	1.5	2.0%
Width only	1.5	2.0%
Discontinuity only	2.3	3.1%
Cross Slope only	19.0	25.6%

Prioritization of repairs will begin later this month, but potential high priorities could entail repair or replacement of approximately 20-25% (14-16 miles) of the non-compliant sidewalks and curb ramps. A high level estimate of costs to repair these high priority sidewalks is between \$44 to \$50 million (this cost range uses a 20-year escalated average of \$593 per linear foot of sidewalk). It is worth noting that not all sidewalk repairs and retrofits will need to be accomplished through a sidewalk program or funding, capital projects and development (including the Sound Transit mitigation projects) will address some of this work.

The determination of the repair methodology and limits will be established in design. The scope of repairs is highly variable by location i.e. repairs may include replacement of full segments, isolated panels, and/or curb ramps as well as spot repairs such as ramping (e.g. a sloped asphalt patch) or grinding. Repairs will address ADA standards, but not necessarily meet City standards where they exceed ADA standards, especially for isolated panel replacements. It is difficult to estimate costs at this early stage, prioritizing the work and matching it to available funding is the proposed approach.

Current funding for sidewalk repair and maintenance is very limited. Historically \$152,000 from the general fund has been used for this annual program and recent six-year Capital Improvement Plans (CIPs) have increased the funding to approximately

\$200,000 per year, starting in 2020. Through this program, the City installs or replaces about five to ten curb ramps and repairs sidewalk defects on approximately one half mile of streets each year. 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 tree damage.

Funding to address sidewalk repairs and ADA deficiencies will reduce risk to the City and its residents. Restoring the functionality of sidewalks that are in need of repair, will make them accessible for all users and reduce the chance of “trip and fall” accidents as a result of defects in the sidewalk infrastructure. In addition to addressing repair and maintenance needs, having and implementing an ADA Transition Plan meets minimum Federal ADA requirements.

Funding Alternatives for Sidewalk Expansion and/or Repair and Maintenance

Three funding alternatives that are considered viable for this work are discussed below.

TBD Vehicle License Fee (VLF) – Councilmanic Authority

RCW 82.80.140 provides the City’s TBD the authority to impose an additional \$20 per VLF with a simple majority vote of the City Council. The additional \$20 VLF is estimated to generate approximately \$830,000 per year, depending on the number of vehicles registered in Shoreline. Assuming that a portion of the \$20 VLF is used to replace the general fund support of the Roads Capital Fund, this new revenue stream could bring the annual funding level for the Curb Ramp, Gutter and Sidewalk Maintenance Program to approximately \$730,000.

Additionally, after 24 months the City Council could choose to impose an additional \$10 VLF that could further accelerate the repairs or provide additional investment in the Plan. This additional revenue stream could bring the annual funding level for the Curb Ramp, Gutter and Sidewalk Maintenance Program to approximately \$1,145,000.

The following table reflects the revenue generated in 20 years and the estimated average annual cost per household:

<i>Additional Council Approved Vehicle License Fee</i>		
<i>Additional Fee</i>	<i>Revenue Generated in 20 Years</i>	<i>Average Annual Cost Per Household*</i>
\$20	\$14.6 million	\$34
\$30**	\$22.9 million	\$50
*assumes an average of 1.7 vehicles per household **additional \$10 imposed by Council after 24 months @ \$20		

Sales and Use Tax

Transportation Benefit Districts are authorized to impose a voter approved sales tax up to 0.2%. The estimated annual revenue for each 0.01% increase would generate approximately \$100K; a rate of 0.1% would generate approximately \$1 million per year a rate of 0.2% would generate approximately \$2 million per year. To levy the sales tax,

voter approval is required. The TBD statutes limit the sales tax implementation ten (10) years with the ability to place the same sales tax option before voters again for one additional ten-year period. It is collected on all taxable activity in Shoreline and hence the burden is not solely borne by residents. However sales tax is economically sensitive. If sales decline then the City would have less funds to perform work and, if debit were issued, care would need to be taken to ensure that future debt service payment amounts would not exceed an anticipated collection rate that took into the consideration such economic volatility. Our current estimates are based on our 10 year forecast which is purposely conservative in recognition of this volatility.

The following table reflects the revenue generated by the additional sales tax over a 20 year period and the estimated average annual cost per household:

Additional Voter Approved TBD Sales & Use Tax		
Rate	Revenue Generated in 20 Years	Average Annual Cost Per Household*
0.1%	\$28.4 million	\$57
0.2%	\$56.8 million	\$115

The following table reflects the sales tax rates for some other cities in the region:

City/Town Sales Tax Rates & Components			
Effective April 1 - June 30, 2018			
<i>Data compiled by MRSC from WA Department of Revenue</i>			
CITY/TOWN	COUNTY	TOTAL SALES TAX RATE	TBD
Bellevue (RTA)	King	10.0%	
Bothell (King)	King	10.0%	
Bothell (Snohomish)	Snohomish	10.3%	
Brier	Snohomish	10.3%	
Edmonds	Snohomish	10.3%	
Kenmore	King	10.0%	
Kirkland	King	10.0%	
Lake Forest Park	King	10.0%	
Lynnwood	Snohomish	10.4%	0.1%
Mill Creek	Snohomish	10.4%	
Mountlake Terrace	Snohomish	10.3%	
Mukilteo	Snohomish	10.4%	0.1%
Redmond (RTA)	King	10.0%	
Sammamish (RTA)	King	10.0%	
Seattle	King	10.1%	0.1%
Shoreline	King	10.0%	
Woodinville (RTA)	King	10.0%	
Woodway	Snohomish	10.3%	

Excess Property Tax Levy - Unlimited Tax General Obligation Bonds

The voter approved option that could provide the greatest level of funding dedicated to the Plan would be Voter Approved – Unlimited Tax General Obligation Bonds. Voter approved bonds require a 60% approval rate. To provide some context for consideration, the table below estimates the average impact on a median priced homeowner of a \$25, \$50 or \$100 million general obligation bond issue:

The following table reflects the impact of Voted Debt on Median Priced Home Property Tax

Amount of Voted Debt Issued	Ten Year Average Increase per 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, which only requires majority approval, analysis reveals that the amount of debt that a Levy Lid Lift could support would be limited to under \$25 million. Also this could impact the City's ability to fund general operations, as the excess levy has to fit within the City's maximum allowable general levy rate of \$1.60 per \$1,000 assessed valuation. This is a dedicated stable funding source that could be used, but would require the City to pay the debt service using general operating revenues should the City's property tax rate return to the City's maximum allowable levy rate of \$1.60, as occurred in 2012-2014.

SAC Preliminary Funding Recommendations

- Funding sidewalk repairs and ADA deficiencies – Use either a 0.1% or 0.2% increase in the Sales and Use tax to fund sidewalk repairs and ADA retrofits, and continue the current level of City general fund contribution in addition to these new funds.
- Funding new sidewalks - Combine funding for new sidewalks with Parks PROS Plan priorities and on the same property tax funding measure in 2019. The funding for new sidewalks should, in the measure, should not exceed \$100 million. \$100 million will allow significant progress on the high priority projects.
- The SAC also recommends that the City not put two sidewalk measures on the same ballot (e.g. one for new sidewalk and another for repair/ADA); and to use separate funding sources for new sidewalks and sidewalk repairs/ADA deficiencies.

Staff recommendation

- Funding sidewalk repairs and ADA deficiencies – Providing an adequate, reliable and sustainable funding source for repairing existing sidewalks and addressing ADA deficiencies should be the highest priority. Staff considered an increase in the

vehicle license fee as well as sales and use tax increase to address this need. The following table provides a summary of each alternative:

	Vehicle License Fee	Sales Tax
Voter Approval Required	No	Yes
Term Limit	No	Yes (10 year, with potential for another 10)
Considered Regressive	Yes	Yes
20 Year Revenue Generated	@ \$20 - \$14.6 million	@ 0.1% - \$28.4 million
	@ \$30 - \$22.9 million	@ 0.2% - \$56.8 million
Annual Impact per Household	@ \$20 - \$34/year	@ 0.1% - \$57/year
	@ \$30 - \$50/year	@ 0.2% - \$115/year

Staff recognizes that the sales tax could generate enough to address the high priority repairs, estimated collections of \$56.8 million over a twenty year period if voters were to approve a 0.2% increase. A vehicle license fee increase would generate only 25% of this amount of revenue, \$14.6 million at the \$20 fee increase level or 40% of the sales tax revenue if Council were to approve an additional \$10 increase in 24 months, for a total of \$30. The challenge is that voters may or may not approve the sales tax increase. If voters did not approve such a measure, would the Council be willing to approve an increase in the vehicle license fee to fund sidewalk repairs and maintenance given that voters had not approved a sales tax measure to fund this program?

Staff agrees that establishing a funding source for the repair and maintenance of the current sidewalk infrastructure should be the first priority. Although both revenue sources are viable, given the trade-offs between the two revenue options, especially the dependence of the sales tax on voter approval and the limited time period for which it can be assessed, staff would recommend that Council approve the additional \$20 vehicle license fee to fund the City's on-going sidewalk repair and maintenance program. Staff would further recommend that if Council does adopt the additional \$20 vehicle license fee, that Council adopt the additional \$10 after the required 24 month waiting period. Collection of the vehicle license fee has a six-month lag from the time that the Council authorizes collection of the fee. Staff also recommends that Council consider using this funding to replace the General Fund contribution to the Roads Capital Fund in conjunction with further evaluation of the City's 10 Year Financial Projections. Continued evaluation of the City's financial projections will be important in determining the time frame of when a replacement funding source will be needed and in evaluating the priorities for use of these funds. If the Council does not adopt the additional \$20 vehicle license fee, then staff would recommend initiating a voter approved sales tax increase for repairs and maintenance. If voters do not approve the measure then Council should reconsider the position on the vehicle license fee.

The increased vehicle license fees can be initiated quickly by the City Council and staff can begin to address existing sidewalk repair, retrofitting and replacement needs in 2019. This will not immediately address a significant portion the back log, but it will provide ongoing funding to allow the city to make progress on a portion of the high priority needs.

- Funding new sidewalks - Staff recognizes that expanding the sidewalk system is important and funding even just the high priority new sidewalks (\$112 Million) is a huge lift. Staff considered a sales and use tax as well as a property tax increase to address this need. Given the recent decision by the State Legislature to address education funding with an increase in the State's property tax rate, which on average increased a Shoreline property owners annual property tax by \$838, staff believes that passage of a property tax measure could be challenging and overly burdensome for property owners at this time, especially if the measure were targeted to generate \$100 million for new sidewalks, as the average annual impact to a household would be approximately \$340 over a twenty-year period.

For this reason, staff recommends that the Council direct staff to draft an ordinance to place a voter approved sales tax increase of 0.2% on the November 2018 ballot to fund new sidewalks. This assumes that Council utilizes their councilmanic authority to increase the vehicle license fee to fund sidewalk repairs and maintenance. If Council determines not to do this, and instead opts to seek voter approval for a sales tax increase to fund sidewalk repair and maintenance, then staff would not recommend going forward with any ballot measure for expansion of the City's sidewalk network.

Given the 10-year limitation with a sales tax measure, with the possibility of a renewal for another 10 years, the projected revenue generated for new sidewalks could be 28% (\$28 million) to 56% (\$56 million) of the \$100 million recommended by the SAC. Even though this is the case, it will provide funding to start addressing the need for expanding the sidewalk network in Shoreline. Additionally this funding source will provide grant match opportunities as the City continues to seek grant funding to construct sidewalks and development activity, through required frontage improvements, will continue to add to the City's sidewalk system. In essence, the sales tax funding would provide a funding source that will allow the City to make progress on the highest of the high priority needs.

Council Discussion and Guidance

Tonight staff is interested in the Council having a discussion and providing guidance on these issues:

- Priority of repair and maintenance compared to new sidewalks
- Funding options and timing for repair and maintenance:
 - Drafting of an Ordinance to approve a \$20 VLF increase to fund sidewalk repairs and ADA retrofits

- Developing a ballot measure regarding a 0.1% or 0.2% Sales and Use Tax to fund sidewalk repairs and ADA retrofits for the 2018 General Election (November).
- Funding options and timing for new sidewalks
 - Developing a ballot measure regarding a Property Tax for new sidewalks – Lid Lift or Excess Bond Levy
 - Developing a ballot measure regarding a Sales and Use Tax of 0.2% for new sidewalks
- Comments on the sidewalk prioritization Scorecard and Map

Next Steps

Dependent on the outcome of Council’s discussion this evening, staff will return with the appropriate documents for Council’s action on any of the revenue sources previously discussed.

In June, staff will return to City Council for:

- Review of new streets recommended to be added to the Pedestrian System Plan
- Approval of the Sidewalk Prioritization Plan and map for moving into the Comprehensive Plan Amendment process

COUNCIL GOAL(S) ADDRESSED

This item addresses the following 2017-2019 City Council Goals:

Goal 1: Strengthen Shoreline’s economic base to maintain the public services that the community expects; Action Step 3 – Continue to implement the 10-year Financial Sustainability Plan 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.

Goal 2: Improve Shoreline's infrastructure to continue the delivery of highly-valued public services; Action Step 1 – Identify funding strategies, including grant opportunities, to implement the City’s Transportation Master Plan including construction of new non-motorized improvements, Action Step 9 - Update and begin implementation of the Surface Water Master Plan, Transportation Master Plan and Parks, Recreation and Open Space Master Plan.

Goal 4: Expand the City’s focus on equity and inclusion to enhance opportunities for community engagement; Action Step 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 Disability Act, and Washington’s Law Against Discrimination, so as to ensure all Shoreline residents benefit from the City’s programs and activities.

RECOMMENDATION

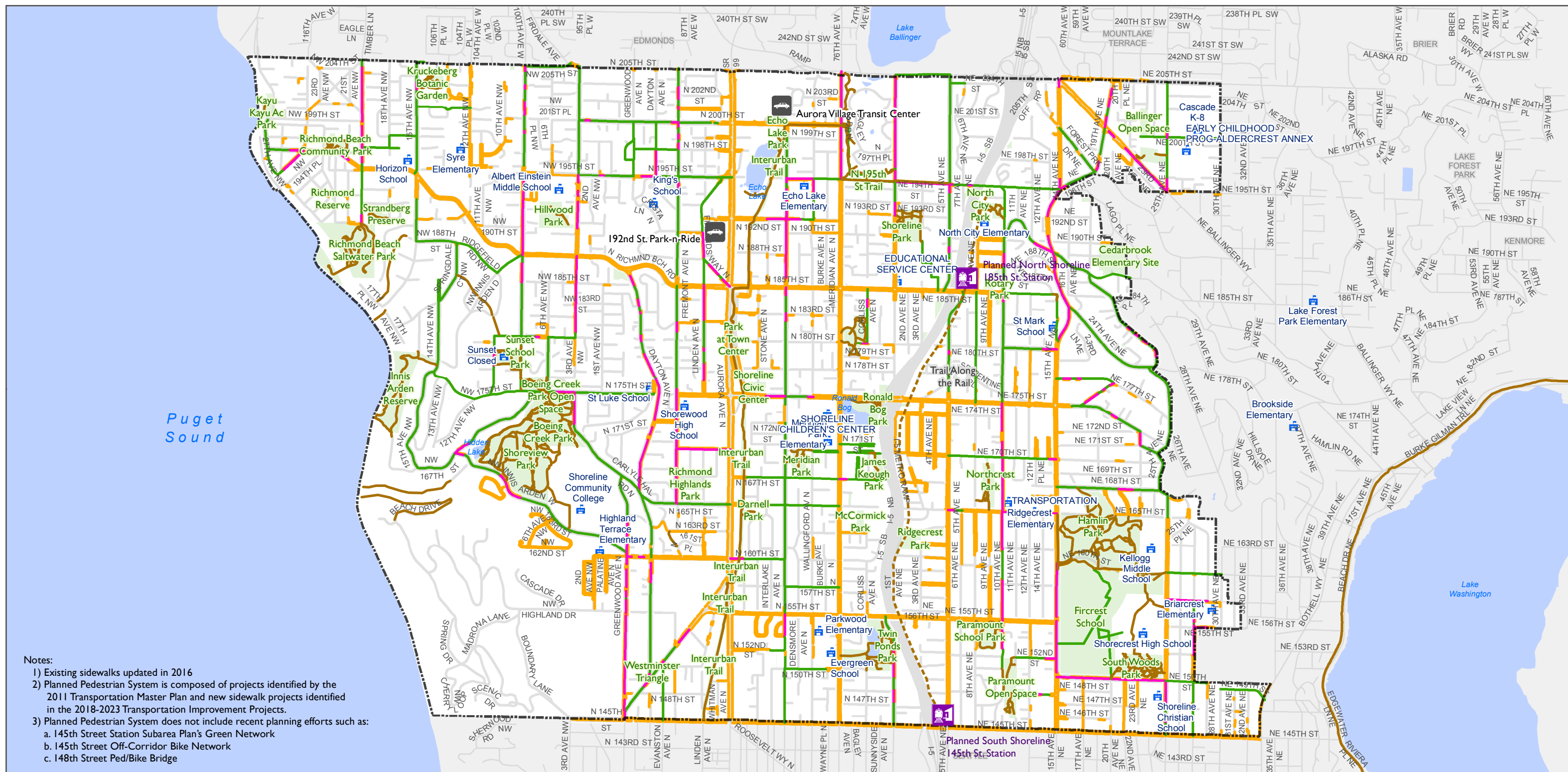
For the Sidewalk Prioritization Plan, no action is required. Staff seeks Council input on the prioritization scorecard and map prior to returning to Council on June 4, 2018 for consideration of additional streets to the plan and approval of the plan to move into the TMP update process

For funding sidewalk repairs and addressing ADA deficiencies, staff recommends that the Council direct staff to draft an ordinance to increase vehicle license fees by \$20, with a collection date starting six-months after adoption. Staff also recommends that this funding replace the General Fund contribution to the Roads Capital Fund

For funding new sidewalks, staff recommends that the Council direct staff to draft an ordinance to place a voter approved sales tax increase of 0.2% on the November 2018 ballot.

ATTACHMENTS

- Attachment A: Current Pedestrian System Plan
- Attachment B: Draft Sidewalk Prioritization Scorecard
- Attachment C: Draft Sidewalk Prioritization Plan (Map)
- Attachment D: Draft Pedestrian Improvements Prioritization Matrix
- Attachment E: Sidewalk Prioritization Plan FAQs



- Notes:
- 1) Existing sidewalks updated in 2016
 - 2) Planned Pedestrian System is composed of projects identified by the 2011 Transportation Master Plan and new sidewalk projects identified in the 2018-2023 Transportation Improvement Projects.
 - 3) Planned Pedestrian System does not include recent planning efforts such as:
 - a. 145th Street Station Subarea Plan's Green Network
 - b. 145th Street Off-Corridor Bike Network
 - c. 148th Street Ped/Bike Bridge

Date: 1/24/2018






Request: 13957



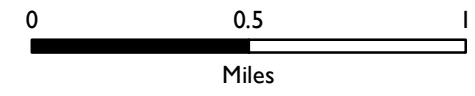
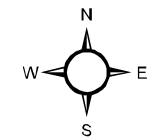
Pedestrian System Plan

Geographic Information System

Legend

	Planned Sidewalks on One-Side		Existing Trails
	Planned Sidewalks on Both Sides		Planned Trails
	Existing Sidewalks		

8b-16







1:28,000

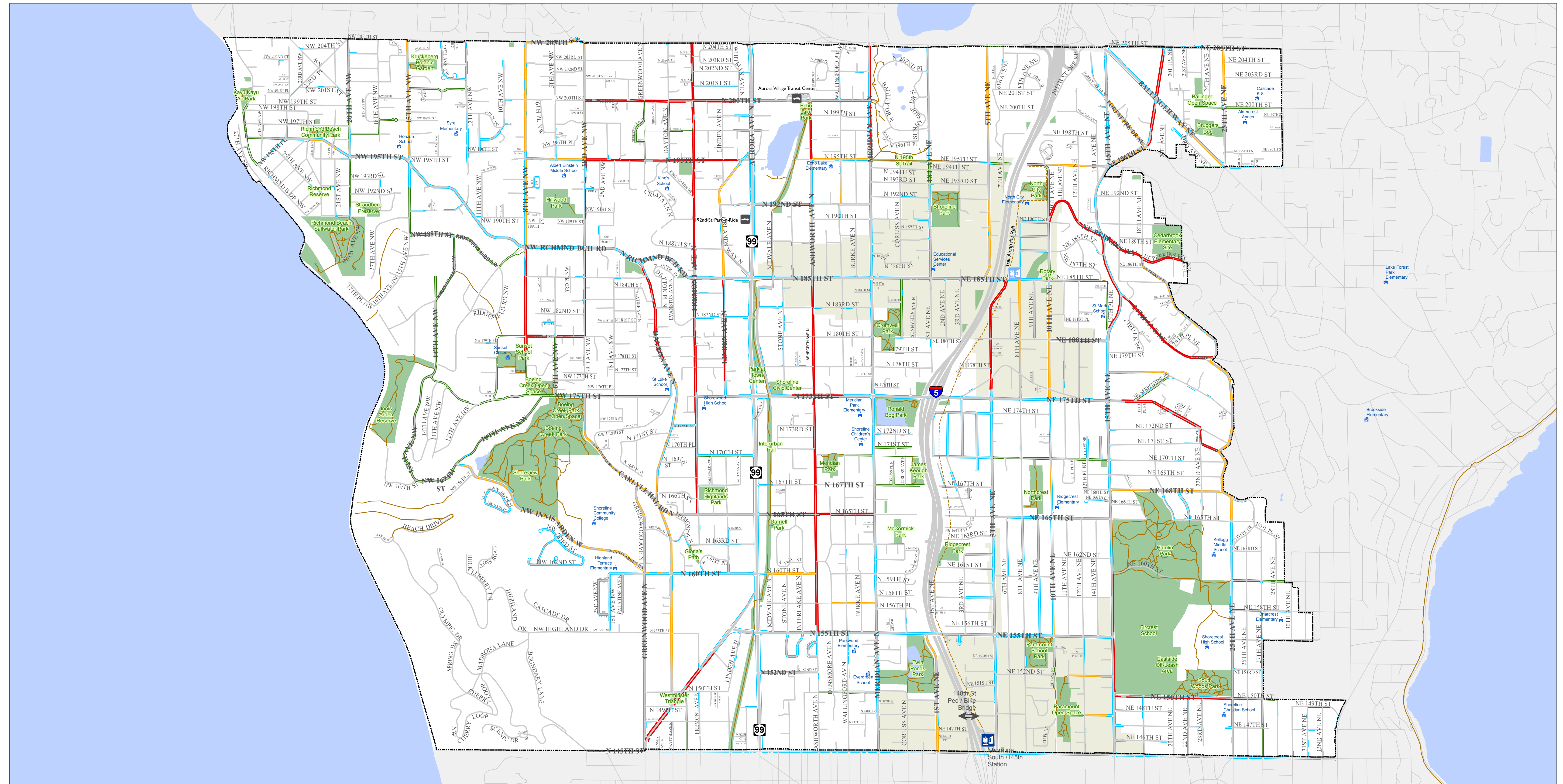
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Shoreline Sidewalk Prioritization Scorecard

Sidewalk Advisory Committee
Revision Date: 3/13/18

Criterion	Metric	Max.	Actual
Safety		9	
 Safety	Location has a collision history (auto and/or pedestrian):		
	(1 Point) At least one injury collision within the past five years	1	
	(1 Point) At least one pedestrian/auto collision within the past five years	1	
	(1 Point) Two or more pedestrian/auto collisions within the past five years	1	
	Location is along a street with speed limit :		
	(0 Point) ≤ 25 mph	0 or	
	(1 Point) = 30 mph	1 or	
	(2 Points) ≥ 35 mph	2	
	Location is along a street with classification of:		
	(1 Point) Collector Arterial	1 or	
(2 Points) Minor Arterial	2 or		
(3 Points) Principal Arterial	3		
Improvement provides an alternative to travel along a motorized facility			
(1 Point) Trail or path through park or undeveloped right-of-way	1		
Equity		6	
 Equity	Improvement is within an area of concentrated need based on age :		
	(1 Point) Children: 18 years or younger	1	
	(1 Point) Older Adults: 60 years or older*	1	
	Improvement is within an area of concentrated need based on income		
	(1 Point) ≤ 80% of median income**	1	
	Improvement serves a concentrated community of color		
(1 Point) Top 20% of population density of households of people of color	1		
Improvement serves a concentrated community with disabilities			
(1 Point) Top 20% of population density of households of people with a disability	1		
Improvement serves a concentrated community of limited English speakers			
(1 Point) Top 20% of population density of households with a limited English speaker	1		
Proximity		6	
 Proximity	(1 Point) Improvement is along a school's suggested routes to schools map	1	
	(1 Point) Improvement is located within a ¼ mile radius of a park	1	
	(1 Point) Connects to an activity center (within a retail/business area or within a ¼ mile radius of civic building or community service)	1	
	Improvement is located within the vicinity of a transit stop :		
	(1 Point) Improvement is located along a street with transit stops	1	
	(1 Point) Improvement is located within a ¼ mile radius of a bus stop	1	
	(1 Point) Improvement is located within a ½ mile radius of an existing or planned BRT stop or Light Rail Station	1	
Connectivity		2	
 Connectivity	(1 Point) Extends an existing pedestrian facility	1 or	
	(2 Point) Closes gap within an existing pedestrian facility	2	
Total Project Score		23	

* Eligibility for the Older Americans Act starts at age 60.
 ** Eligibility threshold for King County Housing Authority residents is 80% of median income. U.S. Department of Housing and Urban Development (HUD) defines 50%-80% of median income as "Low Income".



Date: 4/13/2018

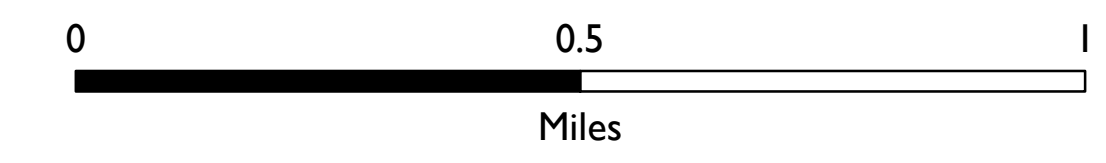
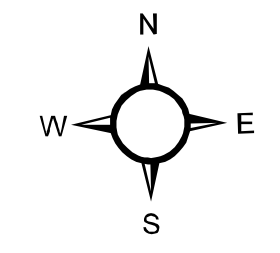
Request: 14554



Draft Sidewalk Prioritization Plan

Legend

- High Priority: 12 - 18 points; 26 projects; ~100,000 linear feet
- Medium Priority: 8 - 11 points; 45 projects; ~131,000 linear feet
- Low Priority: 2 - 7 points; 47 projects; ~108,000 linear feet
- Existing Trail
- Planned Trail
- Existing Sidewalk
- ↔ Planned Pedestrian/Bike Bridge
- Light Rail Station Zoning



This map is not an official map. No warranty is made concerning the accuracy, currency, or completeness of data depicted on this map.

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals								
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score	
64	N 175 th St	Stone Ave N	Meridian Ave N	Principal Arterial	Construct sidewalks on the north and south sides of the street and	1	0	0	2	3	0	0	0	1	1	1	1	1	1	1	1	1	1	1	0	2	6	4	6	2	18
81	15 th Ave NE	NE 181 st St	NE 196 th St	Principal Arterial	Construct and improve sidewalks on the west and east	1	0	0	2	3	0	0	0	1	0	1	1	1	1	1	1	1	1	1	0	2	6	3	6	2	17
98	15 th Ave NE	NE 150 th St	NE 160 th St	Principal Arterial	Construct sidewalks on the east side of the street	1	1	0	2	3	0	0	0	1	1	1	1	1	1	1	1	1	1	0	1	0	7	4	5	1	17
57	Meridian Ave N	N 194 th St	N 205 th St	Minor Arterial	Construct sidewalks on the east side of the street	1	1	1	2	2	0	1	0	0	0	0	1	1	1	0	1	1	1	0	0	2	7	2	5	2	16
21	8 th Ave NW	North side of Sunset Park	NW Richmond Beach Rd	Local Street/Collector Arterial	Construct sidewalks on east side of the street and the west side,	1	1	0	1	1	0	1	1	1	0	1	1	1	1	1	0	1	0	0	0	2	4	5	4	2	15
34	Dayton Ave N	N 178 th St	N Richmond Beach Rd	Minor Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	1	2	0	1	1	1	0	1	1	1	1	1	1	1	1	0	0	4	5	6	0	15	
73	19 th Ave NE	NE 196 th St	NE 205 th St	Minor Arterial	Construct sidewalks on the west and east sides of the street, where needed, to complete sidewalks on both sides of the street	1	1	1	1	2	0	1	0	1	0	0	0	1	1	1	1	1	1	0	0	2	6	2	5	2	15
103	NE 150 th St	Approx. 18 th Ave NE	20 th Ave NE	Collector Arterial	Construct a sidewalk on the north side of the street to fill in	1	0	0	1	1	0	1	1	1	1	0	1	1	1	1	1	1	0	0	0	2	3	5	5	2	15
25	3 rd Ave NW	NW 189 th St	NW 195 th St	Collector Arterial	Construct sidewalks to fill in gaps on the east side of the street	1	1	0	1	1	0	0	1	1	0	1	0	1	1	1	1	1	0	0	0	2	4	3	5	2	14
40	Westminster Way N	N 145 th St	N 153 rd St	Principal Arterial	Construct sidewalks on both sides of the street	1	1	0	2	3	0	0	0	1	0	0	0	1	1	0	1	1	1	1	1	0	7	1	5	1	14
47	Fremont Ave N	N 165 th St	N 205 th St	Collector Arterial	Construct sidewalks on the west side of the street from N 165 th St to N 175 th St and on the west and east sides of the street from N 175 th St to N 205 th St	1	0	0	1	1	0	1	1	1	1	1	1	1	1	1	1	0	1	1	0	0	3	6	5	0	14

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals								
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score	
48	Linden Ave N	N 175 th St	N 185 th St	Collector Arterial	Construct sidewalks on the east side of the street from N 175 th St to N 177 th St, on the west and east sides of the street from N 177 th St to N 182 nd St and on the west side of the street from N 182 nd Street to N 185 th Street	1	1	1	0	0	0	1	0	1	1	1	1	1	1	1	0	1	1	1	0	3	5	5	1	14	
24	3 rd Ave NW	NW 180 th St	NW Richmond Beach Rd	Local Primary	Construct sidewalks on the east side of the street	1	1	1	0	1	0	1	1	1	0	1	1	1	1	1	0	1	0	0	0	4	5	4	0	13	
41	NW 195 th St	3 rd Ave NW	Linden Ave N	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	1	0	0	1	0	0	1	1	1	1	1	1	1	0	0	1	1	1	0	3	5	4	1	13	
55	Ashworth Ave N	N 175 th St	N 185 th St	Local Primary	Construct sidewalks on the west and east sides of the street	1	0	0	1	1	0	1	0	1	1	1	1	1	1	1	0	1	1	0	0	3	5	5	0	13	
56	Ashworth Ave N	N 195 th St	N 200 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street.	1	0	0	1	1	0	1	0	1	1	1	1	1	1	1	0	1	1	0	0	3	5	5	0	13	
82	Perkins Way NE	10 th Ave NE	21 st Ave NE	Collector Arterial	Construct sidewalks on the south side of the street from 10 th Ave	1	0	0	0	1	0	0	1	1	1	1	1	1	1	0	0	1	1	0	2	2	5	4	2	13	
85	5 th Ave NE	NE 175 th St	NE 185 th St	Minor Arterial	Construct sidewalks on the west and east sides of the street	1	1	0	1	2	1	1	0	0	0	0	0	0	0	1	1	1	1	1	1	0	6	1	5	1	13
102	NE 150 th St	15 th Ave NE	25 th Ave NE	Collector Arterial	Construct sidewalks on south side of the street (excludes	1	0	0	1	1	0	1	1	1	1	0	1	1	1	1	1	1	0	0	0	3	5	5	0	13	
22	NW 180 th St	3 rd Ave NW	8 th Ave NW	Local Primary Street/Collector	Construct sidewalks on the north and south sides of the street	1	1	0	0	1	0	1	1	1	0	1	1	1	1	0	0	0	0	0	0	2	3	5	2	12	
42	NW 200 th St	3 rd Ave NW	Aurora Ave N	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	0	0	0	1	0	0	1	0	1	0	1	1	1	1	1	1	1	1	1	0	2	3	6	1	12
52	N 192 nd	Interurban Trail	Ashworth Ave N	Local Secondary	Construct sidewalks on the south side of the street from the Interurban Trail to Ashworth	1	0	0	0	1	0	1	0	1	1	1	1	1	1	0	0	0	0	1	0	2	2	5	3	2	12
54	Ashworth Ave N	N 155 th St	N 175 th St	Local Primary	Construct sidewalks on the west and east sides of the street	1	0	0	1	1	0	0	1	1	0	1	1	1	1	1	0	1	1	0	0	3	4	5	0	12	
67	N 165 th St	Interurban Trail	Meridian Ave N	Local Primary/Local Secondary	Construct sidewalks on the north and south sides of the street and	1	0	0	0	0	1	0	1	1	1	1	1	1	1	1	0	1	1	0	0	2	5	5	0	12	

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals								
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score	
84	24 th Ave NE	15 th Ave NE	25 th Ave NE	Minor Arterial	Construct sidewalks on both sides of the street	1	0	0	1	2	0	0	1	1	1	1	1	0	1	1	0	1	0	0	0	4	5	3	0	12	
92	NE 175 th St	15 th Ave NE	22 nd Ave NE	Collector Arterial	.Construct sidewalks on both sides of the streets, where needed, to complete sidewalks on both sides of the streets. Also includes 22nd Ave NE from NE 171St to NE 175th St and NE 171St St from 22nd Ave NE to 25th Ave NE	1	0	0	1	1	0	1	0	1	0	1	0	1	1	1	0	1	0	0	2	3	3	4	2	12	
26	3 rd Ave NW	NW 195 th St	NW 205 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	1	0	1	1	0	0	1	1	0	1	0	1	1	0	1	1	0	0	0	4	3	4	0	11	
31	3 rd Ave NW/Carlyle Hall Rd NW	N 175 th St	Dayton Ave N	Collector Arterial	Construct sidewalks on the east side of the street and the west	1	1	0	0	1	0	0	0	0	0	0	0	1	1	1	1	1	1	0	2	3	0	6	2	11	
35	Dayton Ave N	Westminster Way N	N 165 th St	Minor Arterial	Construct sidewalks on the west and east sides of the street	1	1	0	2	0	0	0	0	1	0	0	0	1	1	1	1	1	1	0	0	4	1	6	0	11	
46	Firlands Way N	N 185 th St	N 195 th St	Local Secondary	Construct sidewalks on the west and east sides of the street	1	0	0	0	0	0	0	1	1	1	0	1	1	1	1	0	1	1	1	0	1	4	5	1	11	
74	Ballinger Way NE	19 th Ave NE	25 th Ave NE	Principal Arterial	Construct sidewalks on the southwest side of the street	1	0	0	2	0	0	1	0	1	0	0	0	1	1	1	1	1	1	0	1	0	3	2	5	1	11
83	25 th Ave NE	Perkins Way NE	NE 178 th Street	Collector Arterial	Construct sidewalks on both sides of the street	1	0	0	0	3	0	0	1	1	1	1	1	0	1	0	0	1	0	0	0	4	5	2	0	11	
93	25 th Ave NE	NE 165 th St	NE 178 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street.	1	0	0	1	1	0	1	1	1	1	1	1	1	1	0	0	0	0	0	0	3	6	2	0	11	
100	NE 152 nd St	11 th Ave NE	15 th Ave NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	1	1	1	1	1	1	0	1	1	0	1	1	0	0	1	6	4	0	11	
105	25 th Ave NE	NE 145 th St	NE 150 th St	Collector Arterial	Construct sidewalks on the east side of the street	1	0	0	1	1	0	0	0	1	1	0	1	1	1	1	1	1	1	0	0	3	3	5	0	11	
111	N 160th St	Dayton Ave N	Greenwood Ave N	Minor Arterial	Construct a sidewalk on the north side of the street to fill in	1	1	0	1	1	0	0	0	0	0	0	0	1	1	1	0	1	1	0	2	4	0	5	2	11	

Projects highlighted in red scored as high priority pedestrian improvements projects.

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety			Equity						Proximity				Connectivity		Totals											
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score		
118	N 192nd St	Ashworth Ave N	Wallingford Ave N	Local Secondary	Construct sidewalks on the south side of the street	1	0	0	0	0	0	1	0	1	1	1	1	1	1	0	0	1	1	1	0	1	0	1	5	4	1	11
6	NW 195 th St	Richmond Beach Dr NW	21 st Ave NW	Collector Arterial	Construct sidewalks on the north side of the street and fill in gaps on the side of the street	1	1	0	1	1	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	2	4	0	4	2	10	
28	NW 195 th St	8 th Ave NW	3 rd Ave NW	Collector Arterial	Construct sidewalks on the north side of the street and fill in gaps on the south side of the street	1	1	0	1	1	0	0	0	0	0	0	0	1	1	1	0	1	0	0	2	4	0	4	2	10		
30	N Innis Arden Way	10 th Ave NW	Greenwood Ave N	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	0	0	1	1	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	0	3	0	6	1	10	
38	Greenwood Ave N	N 155 th St	N 160 th St	Collector Arterial	Construct sidewalks on the west side of the street and fill in gaps on the east side of the street	1	1	0	2	1	0	0	0	0	0	0	0	1	1	1	0	1	1	0	0	5	0	5	0	10		
49	Linden Ave N	N 185 th St	N 188 th St	Local Secondary	Construct sidewalks on the west and east sides of the street	1	1	1	0	1	0	0	0	1	0	0	0	1	1	1	0	1	1	0	0	4	1	5	0	10		
53	N 195 th St	Ashworth Ave N	Meridian Ave N	Local Secondary	Construct sidewalks on the north side of the street from Ashworth	1	0	0	0	0	0	1	0	1	1	1	1	1	1	0	0	1	1	0	0	1	0	1	5	4	0	10
68	N 157 th St	Ashworth Ave N	Meridian Ave N	Local Secondary	Construct sidewalks on the north and south sides of the street and	1	1	0	0	0	1	0	1	0	1	1	0	1	1	0	0	1	1	0	0	3	3	4	0	10		
69	N 160 th St	Aurora Ave N	Ashworth Ave N	Local Secondary	Construct sidewalks on the north and south sides of the street	1	1	0	0	0	0	0	1	0	0	1	0	1	1	1	0	1	1	1	1	0	2	2	5	1	10	
71	1 st Ave NE	NE 145 th St	NE 155 th St	Collector Arterial	Construct sidewalks on east and west sides of the street, where needed, to complete sidewalks	1	0	0	1	1	0	0	0	0	0	0	0	1	1	1	0	1	1	0	2	3	0	5	2	10		

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals							
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score
101	NE 148 th St	12 th Ave NE	15 th Ave NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	1	1	1	1	0	1	0	1	1	0	1	1	0	0	1	5	4	0	10
119	Wallingford Ave N	N 192nd St	N 195th St	Local Secondary	Construct sidewalks on the east side of the street	1	0	0	0	0	0	1	0	1	1	1	1	1	1	0	0	1	1	0	0	1	5	4	0	10
11	15 th Ave NW	NW 195 th St	NW 205 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	0	1	0	0	1	1	0	1	0	1	1	1	0	1	0	0	0	2	3	4	0	9
27	NW 205 th St	8 th Ave NW	3 rd Ave NW	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	0	0	1	2	0	0	0	0	0	0	0	1	1	0	1	1	0	1	0	4	0	4	1	9
32	Dayton Ave N	N 165 th St	N 171 st St	Minor Arterial	Construct sidewalks on the west side of the street	1	0	0	1	2	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	4	0	5	0	9
39	Greenwood Ave N	N 160 th St	Carlyle Hall Road N	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	1	1	0	0	0	0	0	0	0	1	1	1	1	1	1	0	0	3	0	6	0	9
80	Forest Park Drive NE	15 th Ave NE	19 th Ave NE	Collector Arterial	Construct sidewalks on both sides of the street	1	1	0	0	1	0	0	0	1	0	0	0	0	1	1	0	1	0	0	2	3	1	3	2	9
87	10 th Ave NE	NE 175 th St	NE 185 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	1	0	1	1	0	1	0	0	0	0	0	0	1	1	0	1	1	0	0	4	1	4	0	9
94	NE 168 th St	15 th Ave NE	25 th Ave NE	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	1	1	1	1	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	5	0	4	0	9
115	Ashworth Ave N	N 185th St	N 192nd St	Collector Arterial	Construct sidewalks on the west side of the street, where needed	1	0	0	1	1	0	0	0	1	0	0	0	1	1	1	0	1	1	0	0	3	1	5	0	9
19	8 th Ave NW	Richmond Beach Road NW	NW 195 th St	Minor Arterial	Construct sidewalks on the east side of the street	1	0	0	1	1	0	0	0	0	0	0	0	1	1	1	1	1	0	0	0	3	0	5	0	8
20	8 th Ave NW	NW 195 th St	NW 205 th St	Minor Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	1	1	0	0	0	0	0	0	0	1	1	0	1	1	0	1	0	3	0	4	1	8

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals							
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score
33	Dayton Ave N	N 171 st St	N 178 th St	Minor Arterial	Construct sidewalks on the east side of the street	1	0	0	1	2	0	0	0	0	0	0	0	0	1	0	1	1	1	0	0	4	0	4	0	8
36	Greenwood Ave N	N 145 th St	N 150 th St	Collector Arterial	Construct sidewalks on the east side of the street	1	0	0	2	1	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	4	0	4	0	8
37	Greenwood Ave N	N 150 th St	N 155 th St	Collector Arterial	Construct and improve sidewalks on the west and east sides of the street	1	0	0	2	1	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	4	0	4	0	8
51	Carlyle Hall Rd N / N 165 th St	Dayton Ave N	Aurora Ave N	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	1	0	0	1	0	0	0	1	0	0	0	0	1	1	0	1	1	0	0	3	1	4	0	8
62	5 th Ave NE	NE 185 th St	NE 205 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street,	1	1	0	1	1	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	4	0	4	0	8
70	N 152 nd St	Aurora Ave N	Ashworth Ave N	Local Primary/Local Secondary	Construct sidewalks on north and south sides of the street, where needed, to complete sidewalks on both sides of the	1	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	2	1	1	4	2	8
75	25 th Ave NE	NE 195 th St	NE 205 th St	Local Primary	Construct sidewalks on the west and east sides of the street	1	0	0	1	0	0	1	0	1	0	0	0	1	1	1	0	1	0	0	0	2	2	4	0	8
78	NE 195 th St	10 th Ave NE	15 th Ave NE	Unimproved right-of-way/Local Secondary	Construct sidewalks on the north and south sides of the street and construct pedestrian path in the unimproved right-of-way	1	1	0	0	1	1	0	0	1	0	0	0	1	1	0	0	1	0	0	0	4	1	3	0	8
79	NE 196 th St	15 th Ave NE	19 th Ave NE	Minor Arterial	Construct sidewalks on the north and south sides of the street	1	0	0	0	2	0	1	0	1	0	0	0	0	1	1	0	1	0	0	0	3	2	3	0	8
86	8 th Ave NE	NE 175 th St	NE 185 th St	Local Primary	Construct sidewalks on the west and east sides of the street	1	1	1	0	0	0	1	0	0	0	0	0	0	1	1	0	1	1	0	0	3	1	4	0	8
90	NE 177 th St	15 th Ave NE	Serpentine Place NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	1	1	1	1	1	1	0	0	1	0	0	0	0	0	1	6	1	0	8

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety				Equity					Proximity					Connectivity		Totals									
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score	
96	10 th Ave NE	NE 155 th St	NE 175 th St	Local Primary	Construct and improve sidewalks on the west and east sides of the street, where needed, to complete sidewalks on both sides of the street	1	1	0	0	0	0	1	0	0	1	0	0	1	1	1	0	1	0	0	0	2	2	4	0	8	
97	NE 165 th St	10 th Ave NE	15 th Ave NE	Collector Arterial	Construct sidewalks on the south side of the street	1	0	0	0	0	0	0	0	0	1	0	0	1	1	1	0	1	0	0	2	1	1	4	2	8	
3	NW 196 th St	Richmond Beach Dr NW	24th Ave NW	Local Primary	Construct sidewalks on the south side of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	1	1	1	1	0	1	0	2	0	4	1	7
5	20 th Ave NW	NW 195 th St	NW 205 th St	Collector Arterial	Construct sidewalks on the west side of the street	1	0	0	0	1	0	0	1	0	0	0	0	1	1	1	0	1	0	0	0	2	1	4	0	7	
10	15 th Ave NW	NW 188 th St	NW 192 nd St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	1	0	0	1	0	0	0	0	0	0	0	0	1	1	0	1	0	1	0	3	0	3	1	7	
43	Greenwood Ave N	NW 195 th St	NW 200 th St	Local Secondary/Undeveloped right-of-way	Construct sidewalks on the west and east sides of the street and improve pedestrian path in the unimproved right-of-way	1	0	0	0	0	1	0	1	0	0	0	0	1	1	0	0	1	1	0	0	2	1	4	0	7	
45	NW 198 th Street	Dayton Ave N	Fremont Ave N	Local Secondary/Undeveloped right-of-way	Construct sidewalks on the north and south sides of the street and improve pedestrian path in unimproved right-of-way	1	0	0	0	0	1	0	1	0	0	0	0	1	1	0	0	1	1	0	0	2	1	4	0	7	
58	1 st Ave NE	NE 192 nd St	NE 195 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	2	1	0	4	2	7	
65	NE 171 st St/Corliss Pl N/N 170 th St	Meridian Ave N	North side of James Keough Park	Local Secondary	Construct sidewalks on both sides of each street and construct/improve pedestrian path in the unimproved right-of-way	1	1	0	0	0	1	0	0	0	0	0	0	1	1	0	0	1	1	0	0	3	0	4	0	7	
72	NE 205 th St	17 th Ave NE	19 th Ave NE	Minor Arterial	Construct sidewalks on the south side of the street	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	1	1	0	0	2	1	1	3	2	7	
76	NE 200 th St	North side of Bruggers Bog	30 th Ave NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	1	0	1	0	0	0	1	1	1	0	1	0	0	0	1	2	4	0	7	

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals								
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score	
77	NE 195 th St/10 th Ave NE	Interstate 5	NE 185 th St	Local Secondary/Collector	Construct sidewalks on both sides of the street	1	0	0	1	1	0	0	0	1	0	0	0	0	1	0	0	1	1	0	0	3	1	3	0	7	
89	NE 180 th St	10 th Ave NE	15 th Ave NE	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	1	0	0	1	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	3	0	4	0	7	
91	Serpentine Place NE	NE 175 th St	NE 177 th St	Local Secondary	Construct and improve sidewalks on the northwest and	1	0	0	0	0	0	1	0	1	0	1	0	0	1	1	0	1	0	0	0	1	3	3	0	7	
99	10 th Ave NE	NE 151 st St	East side of Paramount Park	Local Secondary	Construct sidewalks on the west and east sides of the street and	1	0	0	0	0	1	0	0	0	1	1	0	0	1	0	0	1	1	0	0	2	2	3	0	7	
107	NE 205 th St	3 rd Ave NE	6 th Ave NE	N/A	Construct sidewalks on the south side of the street, in conjunction with the Washington State Department of Transportation	1	0	0	1	2	0	0	0	0	0	0	0	0	1	0	1	1	0	0	0	4	0	3	0	7	
120	N 150th St	Ashworth Ave N	Burke Ave N	Local Secondary	Construct sidewalks on the south	1	1	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	0	2	1	4	0	7	
13	Ridgefield Rd NW/ NW Innis Arden Drive	Springdale Ct NW	8 th Ave NW	Local Primary	Construct sidewalks on the north and south sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	2	0	4	0	6	
44	Dayton Avenue N	NW 195 th St	NW 200 th St	Local Street	Construct sidewalks on the east side of the street from NW 195 th	1	0	0	0	0	0	0	1	0	0	0	0	1	1	0	0	1	1	0	0	1	1	4	0	6	
50	N 170 th St	Fremont Ave N	Aurora Ave N	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	2	0	4	0	6	
60	NE 195 th St	5 th Ave NE	Interstate 5	Local Secondary	Construct sidewalks on the north and south sides of the street	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	2	2	0	2	6	
63	Corliss Ave N	N 180 th St	N 185 th St	Local Secondary	Construct sidewalks on the west and east sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	2	0	4	0	6	
88	NE 185 th St/15 th Pl NE	10 th Ave NE	NE 180 th St	Local Primary/ Unimproved right-of-way	Construct sidewalks on both sides of the street and construct pedestrian path in the unimproved right-of-way	1	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	1	0	0	2	0	4	0	6	
95	NE 170 th St	5 th Ave NE	10 th Ave NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	1	0	0	0	0	0	1	1	1	0	1	0	0	0	1	1	4	0	6	
116	NW 201st St	12th Ave NW	15th Ave NW	Local Secondary	Construct sidewalks on the south side of the street	1	0	0	0	0	0	0	1	1	0	1	0	1	1	0	0	0	0	0	0	0	1	3	2	0	6

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals							
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score
117	Evanston Ave N	N 145th St	N 150th St	Local Secondary	Construct sidewalks on the west side of the street	1	1	0	0	0	0	0	0	1	0	0	0	0	1	0	0	1	1	0	0	2	1	3	0	6
121	NE 170th St	11th Ave NE	15th Ave NE	Local Secondary	Construct sidewalks on the south side of the street	1	0	0	0	0	0	1	0	0	0	0	0	1	1	1	0	1	0	0	0	1	1	4	0	6
1	Richmond Beach Dr NW	NW 196 th St	NW 199 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1	0	0	0	2	1	2	0	5
4	20 th Ave NW	Saltwater Park entrance	NW 195 th St	Local Primary	Construct sidewalks on the west and east sides of the street	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	0	0	2	0	3	0	5
7	NW 197 th St	20 th Ave NW	18 th Ave NW	Local Street	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	1	0	4	0	5
8	18 th Ave NW	NW 197 th St	NW 198 th St	Local Street	Construct sidewalks on the west and east sides of the street	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	1	0	4	0	5
9	NW 198 th St	18 th Ave NW	15 th Ave NW	Local Secondary	Construct sidewalks on the north and south sides of the street and improve pedestrian path in unimproved right-of-way between the NW 198 th Street cul-de-sac bulb and 15 th Ave NW	0	0	0	0	0	1	0	0	0	0	0	0	1	1	1	0	1	0	0	0	1	0	4	0	5
29	NW 175 th St	6 th Ave NW	St. Luke's Place N	Collector Arterial	Construct sidewalks on the north side of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	2	0	3	0	5
66	N 167 th St	Interurban Trail	South side of James Keough Park	Local Secondary/Local Primary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	1	0	0	0	0	0	0	1	1	0	0	1	0	0	0	2	0	3	0	5
106	27 th Ave NE	NE 145 th St	NE 158 th St	Local Secondary	Construct and improve sidewalks on the west and east	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	1	0	4	0	5
110	NE 150 th St	25 th Ave NE	28 th Ave NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	1	0	4	0	5

Projects highlighted in red scored as high priority pedestrian improvements projects.

DRAFT PEDESTRIAN IMPROVEMENTS PRIORITIZATION MATRIX						Safety					Equity					Proximity					Connectivity		Totals								
PROJECT #	STREET	FROM	TO	STREET CLASSIFICATION	PROJECT DESCRIPTION	1 Injury Collision	1 Ped/ Auto Collision	2+ Ped/ Auto Collisions	Speed Limit	Street Classification	Alternative to travel	Age - Children	Age - Older Adults	Income	Community of Color	Disabilities	Limited English Speakers	School Walkshed	1/4 mile Park	1/4 mile Activity Center	Along a Street w/ a Transit Stop	1/4 mile bus stop	1/2 mile BRT or Light Rail Station	Extends	Closes Gap	Total Safety	Total Equity	Total Proximity	Total Connectivity	Total Project Score	
442	NE 165th St	5th Ave NE	6th Ave NE	Collector Arterial	Construct a sidewalk on the north side of the street to fill in	1	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	0	0	0	0	1	1	3	0	5
114	NW 180th St	10th Ave NW	8th Ave NW	Local Primary	Construct sidewalks on the north and south sides of the street	1	1	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	3	0	2	0	5
123	NE 148th St	31st Ave NE	Bothell Way NE	Local Secondary	Construct sidewalks on the south side of the street	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	0	1	0	4	0	5
2	Richmond Beach Dr NW	NW 195 th St	NW 196 th St	Local Primary	Construct sidewalks on the west and east sides of the street	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	0	0	0	1	0	3	0	4
12	NW 188 th St	15 th Ave NW	Springdale Ct NW	Collector Arterial	Construct sidewalks on the north and south sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	2	0	2	0	4
14	Springdale Ct NW/14 th Ave NW	NW 175 th St	NW 188 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	2	0	2	0	4
23	6 th Ave NW	NW 175 th St	NW 180 th St	Collector Arterial	Construct sidewalks on the west and east sides of the street	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	0	2	0	4
104	NE 158 th St	25 th Ave NE	28 th Ave NE	Local Secondary	Construct sidewalks on the north and south sides of the street	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	0	2	0	4
122	NE 160th St	25th Ave NE	31st Ave NE	Local Secondary	Construct sidewalks on the south side of the street	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	0	2	0	4
15	15 th Ave NW/NW 167 th St	NW 175 th St	NW Innis Arden Way	Collector Arterial	Construct sidewalks on both sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	1	0	3
16	NW 175 th St	15 th Ave NW	6 th Ave NW	Local Primary Street/Collector Arterial	Construct sidewalks on the north and south sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	1	0	3
18	10 th Ave NW	NW Innis Arden Way	NW 175 th St	Collector Arterial	Construct sidewalks on both sides of the street	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	1	0	3
113	10th Ave NW	NW 175th St	NW 180th St	Local Primary	Construct and improve sidewalks on the west and east sides of the street, where needed, to complete sidewalks on both sides of the street	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	0	2	0	3
17	8 th Ave NW	NW 175 th St	South side of Sunset Park	Undeveloped right-of-way	Construct pedestrian path	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	1	0	2

FAQ

Shoreline Sidewalk Prioritization Plan



What are the origins of the Sidewalk Prioritization Plan?

The City's 2011 Transportation Master Plan (TMP) includes a Pedestrian System Plan which identifies key roadways needing sidewalks to create a city-wide pedestrian network. The identified sidewalk needs were then ranked using the following criteria:

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

A lot has changed in Shoreline in the last seven years—it's time to update and re-prioritize the Pedestrian System Plan.

What is the City's process for updating the Sidewalk Prioritization Plan?

In June 2017, the City began a year-long process to create a Sidewalk Prioritization Plan as directed by the City Council. Major components of the project include developing a data-driven process for prioritizing pedestrian improvements and researching and recommending ways to fund them. The process includes input from the citizen Sidewalk Advisory Committee (SAC) and multiple opportunities for providing public input through two open houses and online surveys.

City staff will use input from the SAC, public feedback, as well as project technical analysis to develop an updated Sidewalk Prioritization Plan to present to City Council for discussion in late spring of 2018.

What is the "data-driven" prioritization process for sidewalk improvements?

To create a Sidewalk Prioritization Plan that reflects City Council Goals — specifically addressing safety and equity concerns, and the community's values — the City is developing a data-driven process that uses updated criteria to identify needs and prioritize improvements. With the help of the SAC, the 2011 TMP criteria have been regrouped into four categories to more precisely state the intended objectives. From there, the SAC helped develop measurable metrics to support each criterion.

- **Safety**—identifies locations in need of increased safety measures based on collisions, traffic speed and volume, as well as opportunities for trails or paths.
- **Equity**—provides support to populations who have the greatest need (e.g. children, older adults, people with disabilities, lower income communities, and under-served communities).
- **Proximity**—improves pedestrian connections to schools, parks, transit, and activity centers.
- **Connectivity**—builds a network of connected pedestrian routes.

The updated criteria and metrics have been assembled into the Draft Sidewalk Prioritization Scorecard for the purpose of reprioritizing the list of sidewalk projects in the TMP's Pedestrian System Plan. Using GIS, the project team applied this Draft Sidewalk Prioritization Scorecard to the Pedestrian System Plan to create the Draft Sidewalk Prioritization Plan.

What is the role of the Sidewalk Advisory Committee (SAC)?

The SAC is analyzing how to prioritize and fund pedestrian needs for repair of existing sidewalks and installation of new sidewalks or alternative pedestrian treatments (e.g. curb separated pathway). Over a year-long process, the SAC is

- Learning about the Pedestrian System Plan, existing sidewalk conditions, and where there are gaps in the pedestrian network.
- Discussing pedestrian mobility and accessibility; pedestrian trip generators (e.g. schools, parks, community centers, etc.); safety issues/benefits; health and equity; street trees and storm water management; alternative sidewalk treatments; and financing options for implementation.
- Informing a data-driven mapping process using criteria to identify needs and prioritize improvements.
- Providing input on a range of alternative sidewalk treatments.
- Considering how the City can financially support building a city-wide interconnected pedestrian network.
- Using the information presented and discussed over the series of meetings to present their findings to the City Manager who will make final recommendations to the City Council.

Why doesn't the SAC have a member from every neighborhood in Shoreline?

The opportunity to volunteer to serve as a member of the SAC was advertised via the City webpage, social media, Currents, and the Council of Neighborhoods. Through an open application process, the City Manager appointed 15 citizen volunteers to serve on the SAC. The committee consists of members from a broad range of Shoreline neighborhoods with a diverse set of interests such as financing, aesthetics, ecology, youth, elderly, and access and mobility for people with physical disabilities and/or from under-represented communities. Together, members are working on a city-wide Sidewalk Prioritization Plan that reflects the interests of the community as a whole rather than the specific neighborhoods in which the SAC members live.

What's the relationship between the ADA Transition Plan and Sidewalk Prioritization Plan?

The ADA Transition Plan and Sidewalk Prioritization Plan are two separate projects with overlapping timelines. The ADA Transition Plan is a longer process (2016-2018) focused on identifying deficiencies and next steps needed to repair and maintain *existing* sidewalks, as required by the 1990 Americans with Disabilities Act (ADA). The Sidewalk Prioritization Plan is operating on a shorter timeline (2017-2018) and is concerned with identifying *new* sidewalks needed to create a more complete pedestrian network.

Are new sidewalks going to be traditional (concrete with a curb) or are lower-cost solutions being considered?

Similar to how the City aims to plant the “right tree in the right place,” we also aim to use the “right sidewalk in the right place.” Traditional sidewalks offer vertical separation from traffic, stormwater mitigation, opportunities for landscaping, and a long lifespan; however, they are costly and can have a large impact to the right-of-way. Alternative treatments such as pinned-down curbs, curbless sidewalks, and painted shoulders can be used successfully—and offer a variety of additional benefits—when used in the right context.

Where can I learn more about the Sidewalk Prioritization Plan?

The project webpage at shorelinewa.gov/sidewalks is an excellent resource to learn more about the project.

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