# Shoreline City Council Annual Strategic Planning Workshop

# February 27-28, 2015 Shoreline City Hall, Council Chambers

## **Objectives:**

- Review 2014 accomplishments
- Confirm and modify Council Goals, with a focus on Economic Development
- Discuss policy issues
- Spend time together as a Council away from City Hall

#### **AGENDA**

Friday, Fe	ebruary 27	
8:00 am	Breakfast	
8:30 am	Welcome & Introductions	Mayor Winstead
	• Purpose	
	<ul> <li>Introduce Guests</li> </ul>	
8:45 am	Agenda Overview	Allegra Calder/All
	Review Agenda, Objectives and Ground Rules	
	Introductory Exercise – What was your first paid job and	d what did it teach you?
9:00 am	Significant 2014 Accomplishments	John Norris/All
	Review and Brief Discussion	
	<ul> <li>What accomplishments have the potential to make</li> </ul>	the greatest impact?
	o Are there any lessons learned from what was (or wa	as not) accomplished?
9:30 am	Current Council Goals	Debbie Tarry/Allegra/All
	<ul> <li>Review Completed Goals/Action Steps</li> </ul>	
	Review Council Goals 1-5	
	Are the Goal headings the right ones?	
	<ul> <li>Can anything be taken off the list (complete or no lo</li> </ul>	onger relevant)?
	O What additions or modifications are needed?	

ws-1 002

	Break	
10:45 am	Council Goals (continued)	
	Council Goal 1: Strengthen Shoreline's economic base - Deep Dive	
	o Are there other strategies needed?	
	o Are there opportunities to increase employment?	
	Council Goal 1 - Aurora Square and Levy Lid Lift	
12:15 pm	Lunch	
1:00 pm	Councilmembers Leaves for Blue Ribbon Cooking	
2:00 pm	Team Building: Cooking for a Cause	
5:00 pm	Return to City Hall	
6:00 pm	Dinner with Spouses/Significant Others - Scott's Bar & Grill (Edmonds)	
Saturday	, February 28	
8:00 am	Breakfast	
9:00 am	Welcome & Introductions	Mayor Winstead
	Introduce Guests	
9:05 am	Agenda Overview	Allegra
	Review Agenda	
	Introductory Exercise – What was your most meaningful job and to the second secon	why?
9:15 am	Goals and Priorities for 2015	Debbie/Allegra/All
	Review Revised Goals	
	o Any changes or additions?	
	What are the priority items (next 6 months)?	

ws-2 003

10:00 am	City Policy Issues	Allegra/All
	<ul> <li>Review Issues Identified Ahead of the Workshop (see page 3)</li> </ul>	
	o Brief introduction of each issue	
	O Which issues do we want to address today?	
10:45 am	Break	
11:00 am	City Policy Issues (continued)	Debbie Tarry/All
	Discuss next steps for issues	
	Are there items for the work plan?	
	o What needs to be addressed within the next 12 months?	
12:00 pm	Lunch	
12:30 pm	Public Comment for Organizations	Allegra Calder/All
	Review Public Comment for Organizations Memo	
	O Do we want to propose any changes?	
1:30 pm	Roundtable	Allegra Calder/All
	<ul> <li>Retreat plus/delta</li> </ul>	
	<ul> <li>Takeaways</li> </ul>	
2:00 pm	Adjourn	

#### SUMMARY OF COUNCIL-IDENTFIED POLICY ISSUES

- Noise control/ordinance specific for apartment buildings across the street from commercial
- Sidewalk requirements in residential areas
- Parking requirements and strategies to reduce potential overflow parking impacts
- Solid waste contract proposal and selection timeline and process
- Review of police incident response to School District lock-down in January
- 145<sup>th</sup> Annexation process/timeline
- School District Joint Use Agreement timeline/process/anticipated issues
- Red light cameras on Aurora
- Methadone clinic
- Parks Operation and Maintenance Funding and New Pool Development

ws-3 004

# Significant 2014 Accomplishments

ws-4 005



# City of Shoreline 2014 Accomplishments

#### Goal 1: Strengthen Shoreline's economic base

- Adopted the 10 Year Financial Sustainability Plan
- Adopted the Community Renewal Area (CRA) for Aurora Square; conducted due diligence and published the Draft EIS for the CRA Planned Action
- Updated the Engineering Development Manual
- Conducted due diligence for the Shoreline marketing strategy
- Processed applications for over 1,000 new multifamily housing units, including the 324-unit
   Potala and 160-unit RLD in the Aurora Square CRA
- Held the first joint Economic Development/Council of Neighborhoods placemaking event to encourage placemaking throughout Shoreline
- Helped transform Shoreline Community College's obsolete TV studio into a multipurpose black box production studio and helped upgrade SCC's main campus studio with state-of-the-art sound and video projection equipment
- Held 30 QuickStart business workshops attended by over 400 attendees

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

- Began construction for the Aurora Corridor Project from N 192<sup>nd</sup> to N 205<sup>th</sup> Streets
- Conducted initial site planning for the North (Bruggers Bog) Maintenance Facility and activated the fueling system on site for City and Police use
- Completed a citywide assessment for implementation of all asset classes into the Asset Management System (Cityworks) and began an asset inventory for roads/traffic and fleet/facilities assets, including the development of a Pavement Management System
- Adopted a 15-year franchise agreement with Seattle City Light
- Began work on a Climate Wedge Analysis as part of the City's Climate Action Plan
- Constructed improvements at Echo Lake Park and Sunset Park, Phase 2
- Received a King Conservation District Grant to continue habitat restoration efforts at Richmond Beach Saltwater Park and Boeing Creek Open Space
- Continued trail and environmental restoration at various parks using Earth Corps crews
- Completed design and began construction of the NE 195<sup>th</sup> Separated Trail Project
- Completed the Urban Forest Strategic Plan and began work on Phase 1 implementation by updating the City's Street Tree List
- Completed the Utility Unification and Efficiency Study

ws-5 006

- Received approval for the assumption of the Ronald Wastewater District (RWD) from the King County Boundary Review Board and appealed the decision of RWD assumption denial from the Snohomish County Boundary Review Board
- Established the joint Committee of Elected Officials (CEO) with the RWD Board and began CEO meetings to create a Transition Plan for assumption of the sewer utility
- Adopted a new Concurrency Ordinance and a Transportation Impact Fee Ordinance
- Began work on the 145th Street Corridor Study
- Toured the 145th Street corridor with Washington State Department of Transportation (WSDOT)
   Secretary Lynn Peterson, legislative and council representatives from the area and partner agency staff
- Executed an aggressive street maintenance work plan that primarily included BST and large-scale contract patching
- Completed the North Fork Thornton Creek LID Stormwater Project
- Began the design phase for the Bond project to construct the \$4 million Stormwater Pipe Replacement Project
- Received \$7,114,259 in grant funding for one time capital and transportation grants

#### Goal 3: Prepare for two Shoreline light rail stations

- Conducted the 185<sup>th</sup> station subarea planning process, including design workshops, market analysis, DEIS and FEIS creation, and development of the subarea plan, proposed development regulations, Comprehensive Plan and zoning maps, and Planned Action Ordinance
- Began the 145th station subarea planning process, including design workshops, market analysis, and DEIS
- Facilitated and attended over 60 community engagement meetings and events regarding Station
   Area planning
- Continued to work with the 185<sup>th</sup> and 145<sup>th</sup> Station Citizen Committees (SCCs), including attending both committees' monthly meetings and co-hosting events
- Produced Station Area walking tour maps and led eight scheduled "walk-shops", plus others by request
- Provided input into the development of Sound Transit's FEIS
- Continued serving on Sound Transit's Lynnwood Link North Corridor Leadership group, which includes Sound Transit Board members and elected officials from cities served by the Lynnwood Link

#### Goal 4: Enhance openness and opportunities for community engagement

- Held the State of the City Breakfast
- Held a Housing For All Community Forum on housing issues in Shoreline
- Launched Food Truck Thursday in Ridgecrest and supported five free outdoor musical theater performances presented by the Aurora Theater Company

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- Held the annual Volunteer Soiree recognition event
- Held a Safe Community and Crime Prevention Fair with Emergency Management, Police and Fire District participation
- Encouraged the reactivation of the North City Neighborhood
- Reviewed and updated the architecture of the City's website and conducted an annual review of the departmental webpages for ease of use and content
- Held a workshop for neighborhood and environmental mini-grants
- Held two after-hours home improvement workshops
- Continued the community garden program at Twin Ponds Park and amended the joint operating
  agreement with the Shoreline School District to include Sunset School Park as a City Park, which
  made possible the opening of the City's second Community Garden at that site

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

- Continued the cross-departmental Safe Neighborhoods/Safe Community team
- Adopted the Chronic Nuisance Ordinance
- Adopted the Stay Out of Drug Area (SODA) Ordinance
- Continued strong participation in National Night Out block parties
- Conducted a Crime Prevention Through Environmental Design (CPTED) review of Northcrest Park
- Collected and analyzed traffic data and presented the Annual Traffic Report to the Council
- Established the new 'Shoreline Watch' program to replace Block Watch program
- Provided education and training on criminal activity and deceptive scams to seniors in the community
- Conducted a full Emergency Operations Center (EOC) exercise regarding a mock school shooting
- Implemented a unified emergency communication protocol with other governmental agencies and partners
- Began design work for City Hall renovations for the Shoreline Police Station

#### Other 2014 Accomplishments

- Adopted the 2015 Budget and CIP
- Received a clean financial audit and clean CDBG audit
- Awarded the GFOA Distinguished Budget Award
- Conducted the Transportation Corridor Study public process, monitored legal aspects, completed financial impact modeling, and provided communication for the proposed Point Wells development
- Hired key management and policy staff including the Assistant City Manager, City Attorney, HR
  Director, Permit Services Manager, Public Works Utilities and Operations Manager, CMO
  Management Analyst, Budget Analyst and Deputy City Clerk
- Hosted a successful third "Monster Mash Dash" 5K fun run/walk and "Eats 4 Health" nutrition event

ws-7 008

- Held the annual Celebrate Shoreline Festival at Cromwell Park, along with other Celebrate Shoreline activities
- Organized and promoted the Sculpture Stroll, Piano Time and Art Alfresco events
- Collaborated with other community organizations on Arts Crush and Summerset Arts Festival
- Accomplished the "Million Stair Challenge" at Richmond Beach Saltwater Park and "Million Step Challenge" at Paramount School Park
- Earned a 2014 WellCity Award, which resulted in receiving a 2% premium discount on one of the medical plans offered
- Completed the Shoreline Pool Assessment report
- Conducted safety assessments with Shoreline Police at the City's recreation facilities (Spartan Recreation Center, the Shoreline Pool and Richmond Highlands Recreation Center)
- Performed a comprehensive analysis of the City's fleet inventory, which resulted in purchasing and replacing necessary equipment including a bucket truck, skid steer and tilt trailer
- Conducted the first staff performance evaluation and the second round of performance evaluation goal setting using the City's online performance evaluation software
- Reviewed regulations of the Federal Affordable Care Act (ACA) and brought City's employment practices in line with the new regulations
- Drafted the 2014-2017 Strategic Technology Plan with support from the Technology Advisory Committee
- Upgraded Microsoft Windows Operating System on all City computers and completed the annual computer hardware replacement project
- Enhanced the City's computer network security and passed the Washington Cities Insurance Authority (WCIA) security audit
- · Continued to monitor and responded to the DEIS for the Cherry Point Coal Train proposal
- Implemented waste diversion regulations for planning and reporting on handling construction and demolition debris
- Received the 2014 Outstanding Leadership in Green Building Award from King County

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# Current Council Goals

ws-9 010

# 2014-2016 City Council Goals and Workplan

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

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

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

#### **Goal 1: Strengthen Shoreline's economic base**

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

#### **ACTION STEPS:**

- 1. Implement a Community Renewal Plan for Aurora Square including developing recommendations for incentives, property acquisition, and capital improvements to encourage Vision 2029 businesses to locate and thrive at Aurora Square *Partially Complete*
- 2. Implement efforts to make the permit process predictable, timely and competitive including the implementation of a new permit software system and enhancing the partnership with other permitting agencies *Partially Complete*
- 3. Implement a 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure **Partially** *Complete*
- 4. Implement marketing strategies to promote Shoreline as a progressive and desirable community for new residents, investors, and businesses *Partially Complete*
- 5. Evaluate the competitiveness of Shoreline's regulations and evaluation processes to enhance the attractiveness of Shoreline as a place for private investment *Partially Complete*

PR	ogress Indicators:	2011	2012	2013	2014
a.	Annual growth of assessed property value from new construction	0.17%	0.50%	0.41%	0.36%
b.	Ratio of commercial versus non-commercial valuation	.112	.115	.117	.109
C.	Retail sales tax per capita	\$113	\$130	\$137	\$134
d.	Number of licensed businesses	4,474	4,784	4,945	5,045
e.	Number of housing units	23,049	23,204	23,329	23,493
f.	Vacancy and rental rates of commercial and multi-family properties	Comm: 4-5%; \$15-30/sf; Resid: 4%;	Retail: 4%; \$17.50/sf; Office: 4.5%;	Retail: 5.3%; \$19.50/sf; Office: 6.4%;	Retail: 4.6%; \$20.80/sf; Office: 4.2%;
		\$1.18/sf	\$23.63/sf; Resid: 3.2%;	\$24.27/sf; Resid: 1.9%;	\$23.00/sf; Resid: 1.3%;
			\$1.24/sf	\$1.32/sf	\$1.36/sf

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# <u>Goal 2:</u> Improve Shoreline's utility, transportation, and environmental infrastructure

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

#### **ACTION STEPS:**

- 1. Construct the Aurora Corridor improvements from N 192<sup>nd</sup> to N 205<sup>th</sup> Streets *Partially Complete*
- 2. Identify funding strategies to implement the City's transportation master plan including construction of new non-motorized improvements *Ongoing*
- 3. Execute the Shoreline/Seattle Public Utility's water system Acquisition Agreement and develop a multi-year implementation plan for creating the City's water utility *Partially Complete; On Hold*
- 4. Develop a plan to merge the Ronald Wastewater District into City operations as outlined in the 2002 Interlocal Operating Agreement *Partially Complete*
- 5. Work with the City of Seattle, King County and Washington State Department of Transportation on a plan that will improve safety, efficiency and modes of transportation for all users of 145th Street *Partially Complete*
- 6. Begin implementation of Phase 1 of the Urban Forest Strategic Plan short-term recommendations *Complete*
- 7. Provide an update to the City Council on the City's adopted environmental sustainability strategy *Partially Complete*
- 8. Implement a comprehensive asset management system for the City's roads, streets, facilities and park systems *Partially Complete*

PR	ogress Indicators:	2011	2012	2013	2014
a.	Number of redevelopment projects improving the treatment of surface water	6	0	1	3
b.	Number of linear feet of non-motorized facilities constructed	16,000	7,384	11,362	1,198
C.	Number of trees planted in the public right-of-way and on City property (net)	470	145	362	-61
d.	Percent of community garden plots reserved	N/A	100%	100%	100%
e.	Water quality average index score <sup>1</sup> for: Boeing Creek Basin (Boeing Creek)	60 (Mod	60 (Mod	68 (Mod	68 (Mod
	McAleer Creek Basin (McAleer Creek & Cedarbrook Creek)	Concern) 50 (Mod Concern) 31 (High	Concern) 60 (Mod Concern) 19 (High	Concern) 70 (Mod Concern) 30 (High	Concern) 70 (Mod Concern) 30 (High
	<ul><li>Thornton Creek Basin (Thornton Creek)</li><li>Puget Sound Basin (Storm Creek)</li></ul>	Concern) 24 (High Concern)	Concern) 24 (High Concern)	Concern) 41 (Mod Concern)	Concern) 41 (Mod Concern)
f.	Grant funds received for utility, transportation, and environmental infrastructure improvements	\$14,109,975	\$5,069,407	\$369,137	\$7,404,884
g.	Percent of all work order in Cityworks that are proactive versus reactive in nature	N/A	N/A	80%	86%

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In 2013, the index used was changed to reflect small Puget Sound Streams more accurately. The resulting higher index scores shown here are artifacts of the index change; not an indication of improvement. The index scores have not changed over the past four years.

#### **Goal 3:** Prepare for two Shoreline light rail stations

In 2008 Shoreline voters supported the Sound Transit 2 funding package by 61%. Our community looks forward to increasing mobility options and reducing environmental impacts through light rail service. Sound Transit estimates the light rail extension from Northgate to Lynnwood to be \$1.4-1.6 billion, which includes investment in two stations in Shoreline, which are planned to open in 2023. Engaging our community on how this effort benefits Shoreline and the greater region needs to start now.

#### **ACTION STEPS:**

- 1. Engage the community in an education and outreach plan to help residents and businesses prepare for the addition of new light rail stations and service *Partially Complete*
- 2. Adopt the 185th and 145th Light Rail Station Sub-Area Plans Partially Complete
- 3. Participate as a Cooperating Agency in Sound Transit's environmental process by providing early and continuous input into the development of the environmental impact statement (EIS) *Partially Complete*
- 4. Develop a multi-modal transportation strategy to deliver people to the future light rail stations, as an alternative to single occupancy vehicles *Incomplete*
- 5. Work with Sound Transit to evaluate the redevelopment potential of large parcels in the light rail station areas *On Hold*

PR	OGRESS INDICATORS:	2011	2012	2013	2014
a.	Number and location of Shoreline light rail stations identified in the EIS process	N/A	3 - 145 <sup>th</sup> , 155 <sup>th</sup> & 185 <sup>th</sup>	2 – 145 <sup>th</sup> & 185 <sup>th</sup>	2 – 145 <sup>th</sup> & 185 <sup>th</sup>
b.	Number of City and Sound Transit opportunities provided for public input in the light rail planning process	4	21	37	60+

#### **Goal 4:** Enhance openness and opportunities for community engagement

The Council values an open, transparent, and responsive government. And the City believes that the best decisions are informed by the perspectives and talents of our residents. Community involvement is vital, and finding effective ways to engage all segments of our community is key to shaping our future.

#### **ACTION STEPS:**

- Communicate and provide opportunities for public input on key policies and initiatives, including light rail station planning, safe community initiatives, the Point Wells Transportation Corridor Study, and other City projects – *Ongoing*
- 2. Continue to support neighborhood associations and volunteer initiatives and to host community forums and workshops *Ongoing*
- 3. Continue to provide documents online and improve the ease of use of the City's website *Ongoing*
- 4. Advance public engagement with implementation of the City's e311 system, online town hall forums, online service requests, survey tools and social media platforms *On Hold*
- 5. Enhance the City's crime prevention and safe community communication programs including implementation of an E-Alert system and expanding the City's Neighborhood Block Watch Program *Complete*

PR	ROGRESS INDICATORS:	2011	2012	2013	2014
a.	Percent of residents who believe the City is moving in the right direction <sup>2</sup>	71%	72%	72%	65%
b.	Percent of residents somewhat/very satisfied with the City's efforts to keep residents informed	67%	67%	67%	66%

PR	ogress Indicators:	2011	2012	2013	2014
C.	Number of citizen volunteer hours	19,530	16,758	12,653	12,794
d.	Number of documents available on the City's website	9,576	12,512	13,317	13,707
e.	Number of annual website visits; number of Facebook "likes"; number of Twitter followers	77,400/ 545/NA	111,000/ 700/NA	151,306/ 860/187	320,735/ 1,052/512
f.	Number of service requests responded to through the City's See Click Fix app	3	179	258	170
g.	Number of Community Meetings with Police/Crime Prevention	2	9	27	52
h.	Number of Alert Shoreline subscribers	N/A	N/A	1,580	1,892
i.	Number of public record requests (excludes routine requests)	161	174	179	217

<sup>&</sup>lt;sup>2</sup>Indicator taken from biennial citizen survey – most recent survey occurred in 2014

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

Maintaining a safe community is the City's highest priority. The 2012 Citizen Survey reflected that 91% of respondents felt safe in their neighborhood during the day and 78% had an overall feeling of safety in Shoreline. Although these results are reflective of statistics from medium sized cities across the United States, it was a slight decrease from previous citizen surveys conducted by the City. As a result, in November 2012 the City held a public focus group on crime prevention efforts to receive citizen input. Based on this feedback, the City is pursuing a concentrated workplan to enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play.

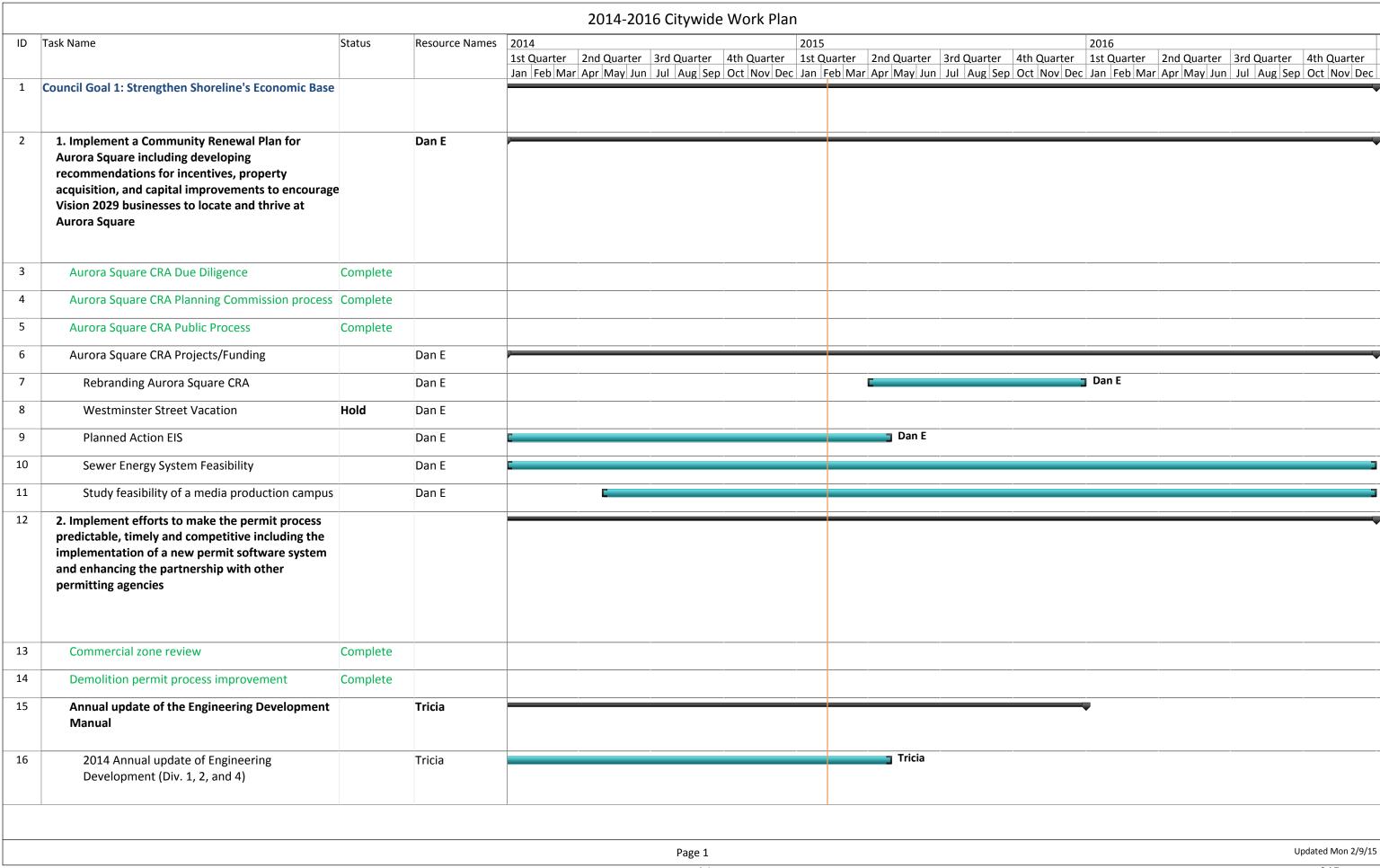
#### **ACTION STEPS:**

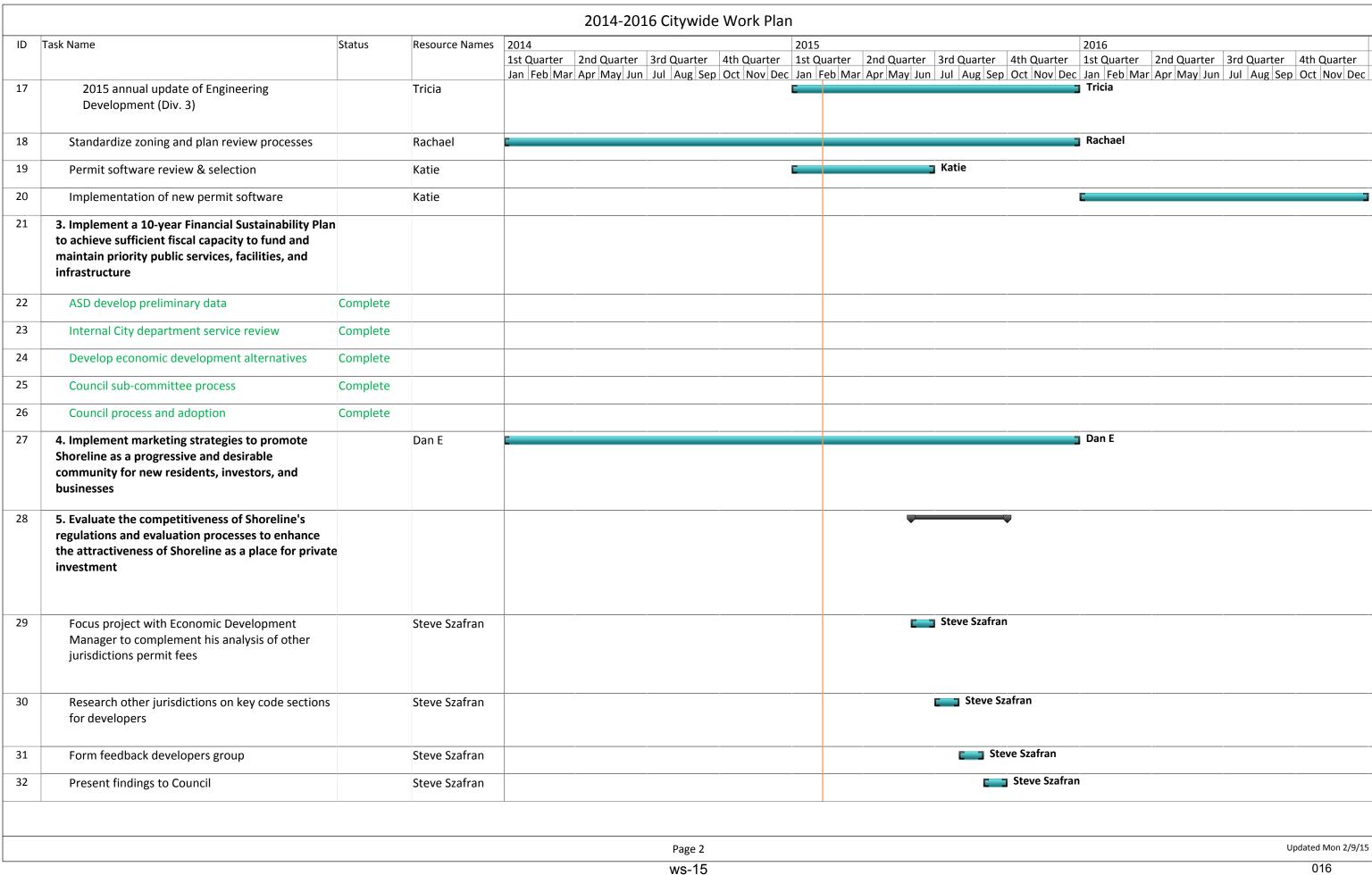
- 1. Utilize the City's cross-department safe community team to resolve issues and develop proactive programs related to traffic, code enforcement, and crime prevention efforts *Ongoing*
- 2. Utilize the joint Parks and Police effort to maintain safe parks by addressing resident concerns through crime prevention through environmental design (CPTED) *Ongoing*
- 3. Continue to work with the Shoreline schools, Emergency Management Council, Shoreline Fire Department and other stakeholders to keep school safety policies up to date and consistent with best practices *Ongoing*
- 4. Enhance safety and security for seniors by meeting directly with senior groups to discuss criminal activity and deceptive scams that target the senior population *Complete*
- 5. Acquire the Grease Monkey property and integrate Police Facility at Shoreline City Hall *Partially Complete*
- 6. Continue the efforts of the Traffic Action Plans and the Neighborhood Traffic Safety Program to address neighborhood traffic safety concerns *Ongoing*

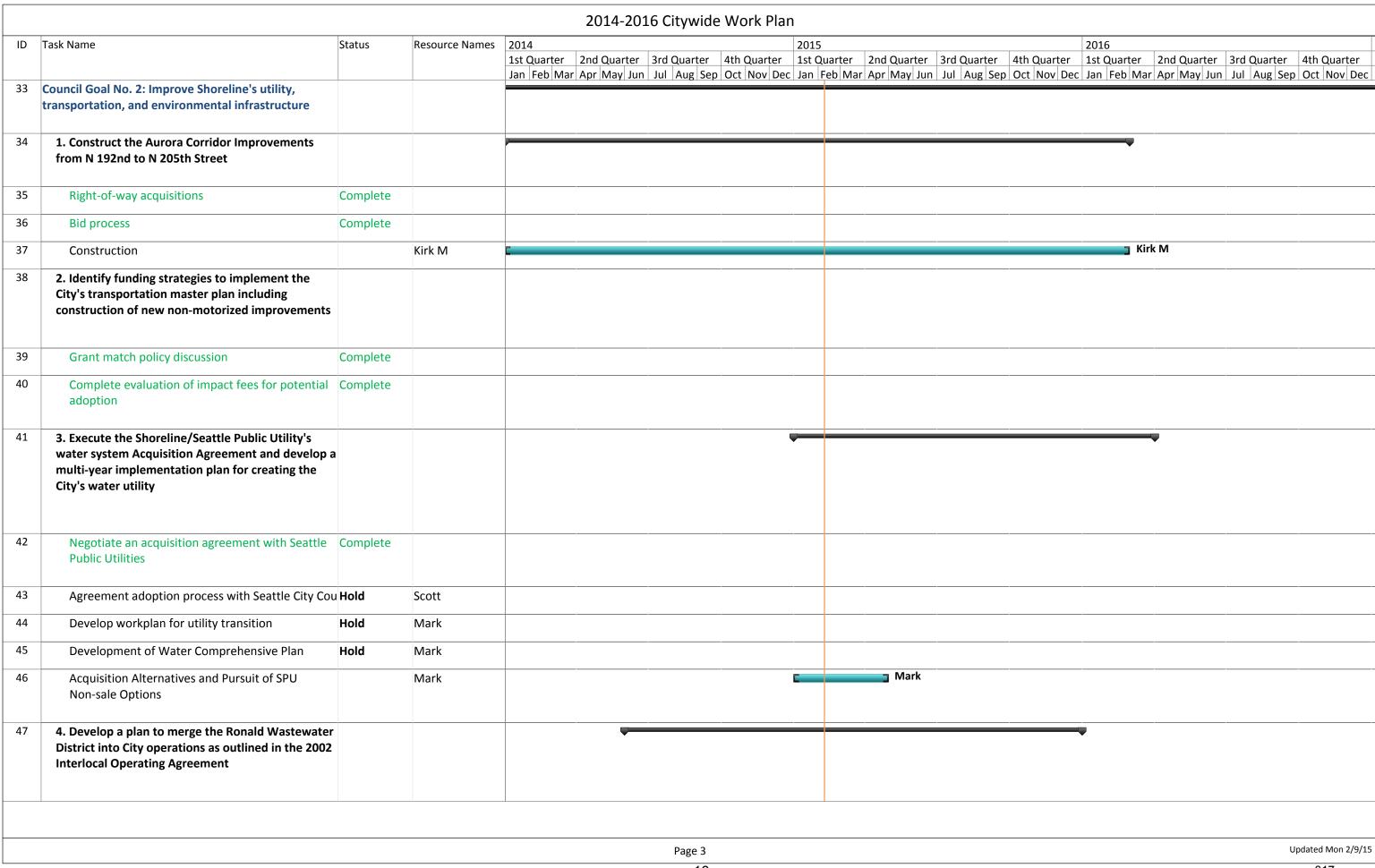
PR	ogress Indicators:	2011	2012	2013	2014
a.	Percent of residents who have an overall feeling of safety in Shoreline <sup>2</sup>	83%	78%	78%	80%
b.	Percent of residents who feel safe in City parks and trails <sup>2</sup>	58%	56%	56%	58%
C.	Number of Shoreline schools provided with training on school lockdown procedures	N/A	N/A	16	16
d.	Number of parks or parks facilities with completed CPTED reviews or implemented directed safety emphasis	N/A	N/A	1	4
e.	Number of neighborhood traffic safety improvement efforts completed	6	2	1	4

<sup>&</sup>lt;sup>2</sup> Indicator taken from biennial citizen survey – most recent survey occurred in 2014

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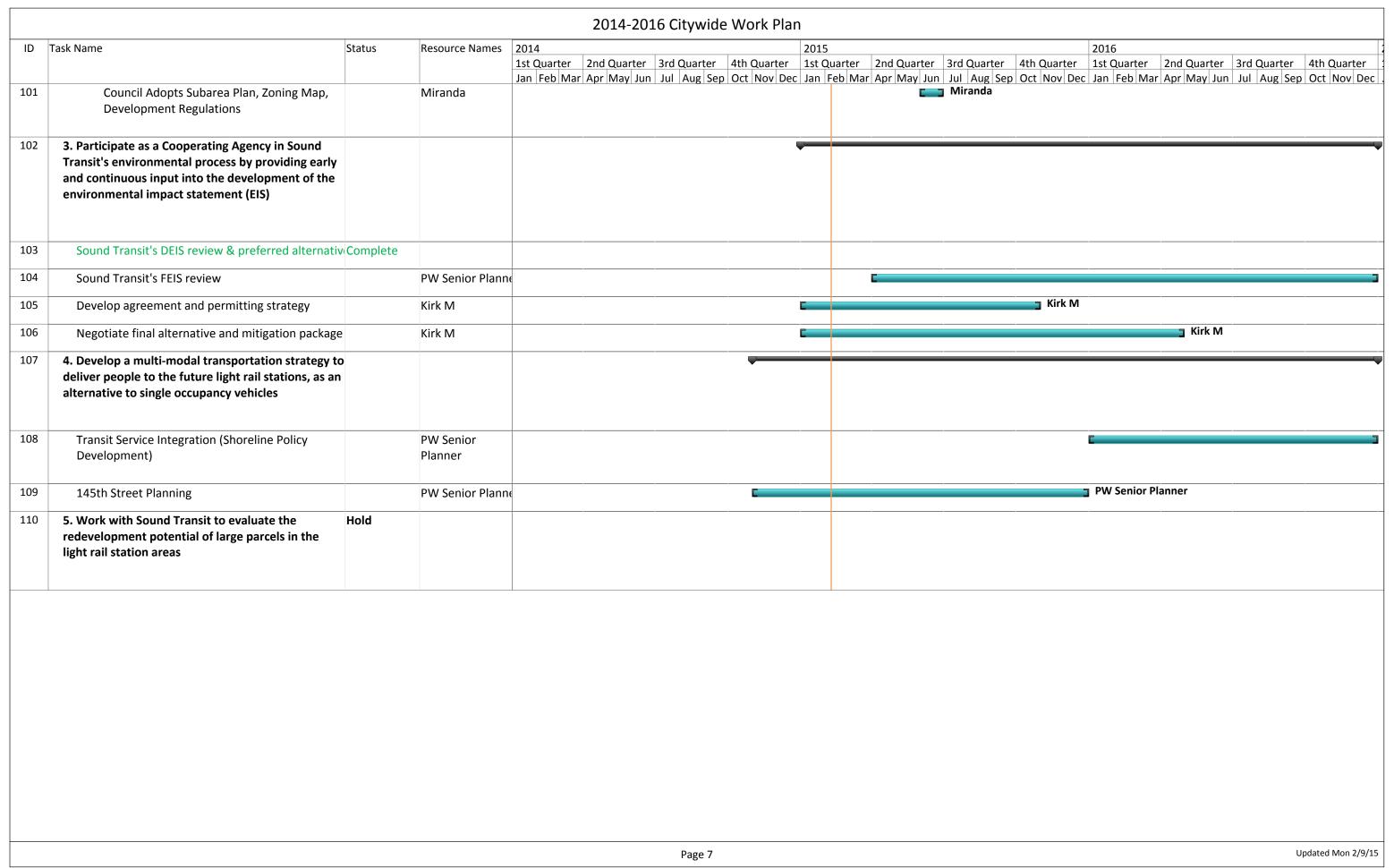




ID	Task Name	Status	Resource Names	2014				2015				2016			
							4th Quarter Oct Nov Dec								
48	Study to evaluate rate/tax payer savings for consolidated utility operations	Complete			1										
49	Prepare UUES initial findings	Complete													
50	Present UUES findings to Council & Public	Complete													
51	UUES Adoption	Complete													
52	Prepare for transition planning process and establish joint RWD-City of Shoreline Committee of Elected Officials (CEO)	Complete							_						
53	Create Assumption Transition Plan for wastewater utility consolidation with the CEO		John									John			
54	5. Work with the City of Seattle, King County and Washington State Department of Transportation on a plan that will improve safety, efficiency and modes of transportation for all users of 145th Street						<b>▽</b>					•			
55	Council authorization to move forward	Complete			_						_	_	_	_	_
56	Hire Consultant - CH2MHILL	Complete													
57	Establish Public Agency Involvement Program		Kirk M									Kirk M			
58	Undertake/Complete Route Development Plan		Kirk M									Kirk M			
59	Council action on Annexation		Kirk M									Kirk M			
60	6. Begin implementation of Phase 1 of the Urban Forest Strategic Plan short-term recommendations														
61	Review Earth Corps holly strategy	Complete				_	_			_			_		
62	Receive Tree City USA designation	Complete			_	_	_			_	_	_	_		<u>,                                      </u>
63	Completion of tree inventory through grant funding	Complete													
64	Development & adoption of urban tree strategy	Complete			_						-		<del>.</del>		
65	7. Provide an update to the City Council on the City's adopted environmental sustainability strategy														
66	Council adoption of Climate Action Plan	Complete													

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categories 77 Implement F	nt Surface Water Asset Managemer	nt Complete				<del></del>							
	city assessment for other asset	Complete											
78 Implement F	nt Roads/Traffic Asset Management	t	Katie						Kati	e			
	nt Facilities/Fleet Asset Managemer	nt	Katie						Kati	е			
	Park assets in preparation for implementation		Katie							I			
80 Implement F	nt Parks Asset Management	(2017)	Katie										
81 Prepare for Implementa	or Utility Asset Management	(2017)	Katie										

stat  33 1  o  p	uncil Goal No. 3: Prepare for two Shoreline light rail	Status	Resource Names	2014				2015			2016			
stat  33 1  o  p						3rd Quarter			2nd Quarter ar Apr May Ju					
o p	tions				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	. Engage the community in an education and outreach plan to help residents and businesses prepare for the addition of new light rail stations and service									•				
34	Station Area Framework Policies	Complete												
35	Community Outreach/TOC Meetings/Station Area Workshop		Miranda							iranda				
36	2. Adopt the 185th and 145th Light Rail Station Sub-Area Plans		Miranda							•				
37	Final Station Area Plan		Miranda			C			N	iranda				
38	185th Station Subarea Plan										 			
39	Public Participation Process - Visioning	Complete												
00	Public Participation Process - Design	Complete			_		_				 	_	_	
91	Existing Conditions Data Collection & Market Analysis	Complete												
92	Draft Environmental Impact Statement	Complete												
93	Final EIS/Planned Action	Complete									 			
94	145th Station Subarea Plan					-				-				
95	Environmental Document Participation		Steve Szafran						St	eve Szafran	 			
96	Public Participation Process - Visioning	Complete												
)7	Public Participation Process - Design	Complete												
98	Existing Conditions Data Collection & Market Analysis	Complete												
99	DEIS Finalized and Published on or Before Jan. 14, 2015	Complete												
00	Council Selects Preferred Alternative for FEIS		Miranda		_			[ N	/liranda		 	_		



					2014-20	16 Citywide	e Work Plan						
ID	Task Name	Status	Resource Names	2014				2015			2016		1
							4th Quarter	1st Qua	arter 2nd Quarter b Mar Apr May Jun		1st Quarter		
111	Council Goal No. 4: Enhance openness and												
	opportunities for community engagement												
112	1. Communicate and provide opportunities for public input on key policies and initiatives, Vision 2029, light rail station planning, safe community initiatives, and other City projects	Complete											
113	State of the City Breakfast	Complete					·						-
114	Climate Action Plan	Complete								 		 	
115	Community Renewal Area	Complete											
116	Community Housing Options Forum - Housing for	Complete											
117	2. Continue to support neighborhood associations and volunteer initiatives and to host community forums and workshops												
118	CON Vision, Mission and Values	Complete								 	-		
119	Volunteer Soiree recognition event	Complete											
120	Volunteer protocols updated and training provided to all departments	Complete											
121	Host Safe Community and Crime Prevention Fair	Complete								 	-	 -	
122	Encourage reactivation of North City Neighborhood Association	Complete											
123	3. Continue to provide documents online and improve the ease of use of the City's website.												
124	Make Council Dinner Meeting agendas and documents available on-line	Complete											
125	Review website architecture for ease of use	Complete											
126	Develop marketing messages and governance and presentation structures	Complete											
127	Seek input from LT	Complete										 	
						Page 8						Uį	odated Mon 2/9/15

					201	.4-2016	6 Citywi	de W	ork Plan							
ID	Task Name	Status	Resource Names	2014						2015			2016			
				1st Quarter					Quarter	1st Qua			1st Quar			4th Quarter O Oct Nov Dec
128	Train content providers/managers on new governance and presentation structures	Complete						•							,	
129	Review department web pages for ease of use													·		
130	Emergency Management	Complete														
131	Police	Complete						,								 
132	Parks & Recreation	Complete														
133	Planning & Community Development	Complete														
134	Point Wells	Complete											-			
135	Ronald Assumption	Complete														
136	Public Works	Complete														
137	Administrative Services	Complete														
138	Community Services	Complete														
139	Clerks	Complete														
140	City Manager's Office	Complete						'								
141	Business Pages	Complete														
142	Implement mobile website upgrade	Complete														 
143	Traffic complaint form	Complete														 
144	4. Advance public engagement with implementation of the online communication and survey tools and social media platforms															
145	Implement Granicus Public Participation Suite - Speak Up Shoreline	Complete														
146	Activate on-line development permit lookup	Complete				·										
147	Launch Parks & Recreation mobile application	Hold	Lynn													
148	Implement asset management system	Hold	Katie													 
				!												

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	2014-2016 Citywide Work Plan												
ID	Task Name	Status	Resource Names					2015			2016		
					2nd Quarter Apr May Jun							3rd Quarter	4th Quarter Oct Nov Dec
149	5. Enhance the City's crime prevention and safe community communication programs including promotion of the City's E-Alert system and expanding the City's Neighborhood Watch Program	1			, , , , , ,								
150	Implement Alert Shoreline (Everbridge E-Alert)	Complete									 	 	
151	Establish new "Shoreline Watch" program	Complete											-

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					2014-20	)16 Citywide	e Work Plar	l					
ID	Task Name	Status	Resource Names	2014				2015			2016		
									ter 2nd Quarter Mar Apr May Jur				
152	Council Goal No. 5: Promote and enhance the City's safe community and neighborhood programs and initiatives												<b>—</b>
153	1. Utilize the City's cross-department safe community team to resolve issues and develop proactive programs related to traffic, code enforcement, and crime prevention efforts												
154	Establish cross-department teams, establish work plans, and regular meetings	Complete											
155	Develop chronic nuisance property ordinance & present for potential Council adoption	Complete											
156	Implement process improvements for code enforcement citation programs	Complete											
157	2. Utilize the joint Parks and Police effort to maintain safe parks by addressing resident concerns through crime prevention through environmental design (CPTED)												
158	Identify parks and conduct CPTED review		Maureen						Maureen	 			
159	Conduct problem solving review for all parks during summer activity	Complete											
160	Trail monitoring and problem solving for Interurban Trail	Complete											
161	Implement security improvement with police for gate and restroom closures	Complete											
162	3. Continue to work with the Shoreline schools, Emergency Management Council, Shoreline Fire Department and other stakeholders to keep school safety policies up to date and consistent with best practices												
						Page 11						U	pdated Mon 2/9/15
						. 480 11							

					2014-20	16 Citywide	e Work Plan	l								
ID	Task Name	Status	Resource Names	2014				2015					2016			
							4th Quarter								3rd Quarter	
				Jan Feb Mai	Apr May Jun	Jul Aug Sep	Oct Nov Dec	Jan F	eb Mar Apr Ma	1ay Jun Jul	l Aug Sep	Oct Nov Dec	Jan Feb M	ar Apr May Ju	n Jul Aug Sep	Oct Nov Dec
163	Police ASAP training with schools	Complete														
164	Update the District's Lockdown/Lockout policy and provide training	Complete														
465							<u>.</u>						_			
165	Implement a unified emergency communication protocol	Complete														
166	4. Enhance safety and security for seniors by meeting directly with senior groups to discuss criminal activity and deceptive scams that target the senior population															
167	Provide education and training for senior volunte	e Complete														
168	Survey Blakely apartment residents	Complete														
169	Implement active Senior Outreach program & coordinate with Senior Center	Complete														
170	5. Acquire the Grease Monkey property and integrate Police Facility at Shoreline City Hall															
171	Complete facility needs assessment and site options analysis	Complete														
172	Develop preferred alternative for Council recommendation	Complete														
173	Consolidate police storefront operations at City H	aComplete														
174	Acquire property for City Hall Police Station		Dan E									Dan E				
175	Design City Hall renovations (build out 3rd floor) & 1st floor for Police		Dan E						C				Dan E			
176	Construct City Hall renovations		Noel													
177	6. Continue the efforts of the Traffic Action Plans and the Neighborhood Traffic Safety Programs to address neighborhood traffic safety concerns															
178	Implement on-line traffic complaint system on Police web page	Complete														
						Page 12									Uŗ	dated Mon 2/9/15

					2014-20	16 Citywid	e Work Pla	n							
ID	Task Name	Status	Resource Names	2014				2015				2016			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
				Jan Feb Mar	Apr May Jur	n Jul Aug Ser	Oct Nov Dec	Jan Feb Ma	r Apr May Jun	Jul Aug Sep	Oct Nov Dec	Jan Feb Ma	r Apr May Jun	Jul Aug Sep	Oct Nov Dec
179	Develop annual traffic safety evaluation report		Mark						Mark						
180	Complete Aurora connections review		Kirk M									C			Kirk M

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	ask Name	Status	Resource Names	2014		2015				2016			
199				1st Quarter 2nd Quart	er 3rd Quarter		2nd Quarter	3rd Quarter	4th Quarter		2nd Quarter	3rd Quarter	4th Quarter
199				Jan Feb Mar Apr May									
	3. Consider adoption of a ban on single use plastic												
	shopping bags to support the City's sustainability												
	plan												
200	Conduct business survey	Complete											
201	Council review and adoption of bag ban policy	Complete											
202	Implementation and communication of policy to	Complete											
	Shoreline community and businesses												
203	On-going management of policy	Complete											
204	4. Negotiate and adopt new Seattle City Light Franchise Agreement												
205	Negotiate franchise renewal with SCL specifically addressing vegetation management, undergrounding and other terms of the agreement	Complete											
206	Council review and adoption of new franchise	Complete											
	5. Continue to deliver daily municipal services to the Shoreline community												
208	The majority of City employees and resources are	<u> </u>	All										
	focused on the provision of daily services to	•	All										
	Shoreline residents, businesses, and potential												
	investors												

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					2014-201	.6 Citywide	e Work Plar	1						
ID	Task Name	Status	Resource Names	2014		I		2015			2016			
									er 2nd Quarter Mar Apr May Jun			2nd Quarter ar Apr May Jun		
209	Organizational Performance and Capacity Building Projects: Priority projects that are intended to enhance organizational performance and strengthen the organization for long-term success													
210	1. Implement a new on-line performance evaluation system that provides regular feedback for employees and integrates Council Goals, City workplan, individual work plan goals and projects, and professional development goals for each employee													
211	Selection and set-up of on-line software (Halogen	) Complete									 			
212	Identify supervisor/manager/director competencies and provide training	Complete												
213	Implement goal setting process for departments and employees	Complete								-				
214	Do system set-up for first annual performance evaluations	Complete												
215	Complete first annual performance evaluations	Complete												
216	2. Adopt and implement 2015-2016 Technology Strategic Plan													
217	Establish a cross-department Technology Strategic Plan Advisory Committee	c Complete												
218	Develop plan that addresses long-term organizational needs and Council priorities	Complete												
219	Adopt plan and implement plan with 2015 Budget adoption	t Complete												
220	3. Implement software upgrades and technology projects that improve organizational efficiency						(				•			
221	Complete upgrade of City's financial system (IFAS	Complete												
						Page 16							11	pdated Mon 2/9/15
						1 486 10								200

								1				I		
ID	Task Name	Status	Resource Names	2014				2015				2016		
				1st Quarter	2nd Quarter	r 3rd Quarter	4th Quarter	1st Quar	ter 2nd Quarter	3rd Quarter	4th Quarter	1st Quarter 2nd Quar	ter 3rd Quarter 4	Ith Quarter
222	Implement time-card online		Patti	Jan  Feb Ma	r  Apr  May  Ju	ın   Jul  Aug Se	p   Oct  Nov  Dec	:  Jan  Feb	Mar Apr May Jun 	Jul  Aug Sep	Oct  Nov Dec	Jan Feb Mar Apr May Patti	Jun   Jul  Aug Sep C	Jct   Nov   De
223	Upgrade Windows operating system with on-going Microsoft support	Complete												
224	Complete hardware replacement per equipment replacement schedule	Complete												
225	Implementation of SharePoint software		Katie									Katie		
226	4. Review City's health benefit policies and other personnel practices in light of the implementation of the Federal Affordable Care Act (ACA)												-	
227	Review regulations of the ACA to determine potential impacts on City operations	Complete												
228	Establish cross-department employee team to review policies and evaluate alternatives	Complete												
229	Review temporary and extra-help employee practices and make recommendations to bring practices in line with the ACA and City's policy regarding health care benefits	Complete												
230	Explore changes to the City's benefit plans to limit impact of impending taxes/fees	i i	Paula					_						

## **Administrative Services Department**

	Core Services	Quality of Life Services
FINANCE	Cash Receipting	
	Payroll	
	Accounts Payable	
	Pay Taxes and Submit Shared Revenues	
	Grants Development	
	Grant Administration	
	Accounts Receivable	
	Cash Management/Investment	
	Financial Reporting/Annual Audit	
	Financial Planning and Monitoring	
IT	Telecom Management	Web Development
	Hardware Management	Audio/Video
	Data Management, IT support (from GIS)	Government Access Channel
	Software Mgmt. and Maintenance (IFAS)	
	Network Administration	
	IT Customer Service and Response	
	Technical Solution Analysis, Planning	
PURCHASING	Purchasing	
	Citywide Supplies	
	Facilities Maint. Svcs. and Cap.	
FLEET & FACILITIES	Proj. Mgmt.	
	Fleet Maintenance Services	

ws-31 032

## **City Manager's Office**

	Core Services	Quality of Life Services
CITY MANAGERS'S		Regional Relationships and
OFFICE	Council Relations/Mgt	Leadership
	External Agency Coordination	
	Organizational Leadership	
	Citizen/Customer Relations	
COMMUNICATIONS		Communications
GOVERNMENT		
RELATIONS	Intergovernmental Relations	
ECONOMIC		
DEVELOPMENT	Real Estate Services	Economic Development
CITY CLERK	City Council - Clerk's Office	Licensing
	Hearing Examiner	Reception
	Records Management	
CRIMINAL JUSTICE	Jail Facilities Management	
	Public Defense Management	
	Municipal Court Management	
	Jail Transport	

## **Community Services**

	Core Services	Quality of Life Services
		Support Council of
NEIGHBORHOODS		Neighborhoods
		Support Neighborhood
		Assns.
		Volunteer Coordination
HUMAN SERVICES		Human Services
		Ensure access to services
CRT	Phone and Front Desk Intake	
	Customer Response	
	Code Enforcement	
	ROW Cleanup	
	Readiness for Emergency	Community Stakeholder
EMERGENCY MGMT.	Response	Readiness

ws-32 033

## **Planning and Community Development**

	Core Services	Quality of Life Services
		Implement Sustainability
P&CD	Permit Process	Strategy
	Code Development	
	Plan Development	
	Code Enforcement	

## **Public Works Department**

	Core Service	Quality of Life Services
GIS	Geographic Information System	
ROW	Sidewalk and curb ramp inventory	
	Issue ROW Permits, Inspections	
TRAFFIC SERVICES	Traffic Engineering	
	Management of Traffic Facilities	
STREET OPS	Street Maintenance	Customer Service Response
	Traffic Safety	
	ROW - Vegetation Management	
	Weather Event Response	
ENGINEERING	Engineering Services	
	Permit Services	
TRANSPORTATION		Manage and Implement Transportation Master Plan
		Transportation Facility Planning
		Transit Planning
ENVIRONMENTAL		Resource Conservation
SERVICES		Services
		Environmental Services
		Special Projects

ws-33 034

## **Parks, Recreation and Cultural Services**

	Core Services	Quality of Life Services
	Park Restroom, Shelters and	·
PARK OPS	Facilities	Maintenance of Dog Parks
	Athletic Field Maintenance	Seasonal Events
	Maintenance of Parks, Parking Lots,	
	Hard Surfaces and Trails	
	CIP Projects Support - Parks Ops	
PRCS ADMIN.	Park Urban Forestry	Recreation Guide
	Parks Capital Project Coordination	Communication - Marketing
		Library Board Admin.
		Public Art Coordination
		Long Range Park Planning
		Park Stewardship
		Coordination
SPECIAL EVENTS		Special Events
		Healthy City Events
		City Grants to Other
		Agencies
AQUATICS		Water Safety
		Adult Program
		Community Public
		Recreation Swims
		Shoreline School Dist.
		Rentals
		Facility Operations
TEENS		Teens
		Youth
		Special Events - Teens
		Richmond Highlands Rec. Center
GENERAL PROGRAM		Preschool Programming
		Youth Programming
		Adult Programming
		SRC - facility operation
		Facilities/Rentals
		CLASS System admin.
		52. 100 Oyotom admin.

ws-34 035

## **Other Departments**

CITY ATTORNEY	Core Services	Quality of Life Services
	Legal Advisory Services	
	Civil Litigation	
	Prosecution	

HUMAN RESOURCES	Core Services	Quality of Life Services
	On-boarding/Exiting	
	Recruitment-Selection	
	Benefits and Compensation	
	Employee Relations	
	Compliance	
	Organizational Development	

CITY COUNCIL	Core Services	Quality of Life Services
	City Council	

POLICE ADMINISTRATION	Core Services	Quality of Life Services
	Criminal Investigations Unit	Community Service Officer
	Patrol	Storefront Operations
	Support Services	School Resource Officer
	Front Desk Services and Assistance	
	Traffic Enforcement	
	Street Crimes Investigation (Special	
	Emphasis Team)	

ws-35 036

# Staff-Recommended 2015-2017 City Council Goals and Action Steps

#### **Goal 1: Strengthen Shoreline's economic base**

Shoreline voters approved Proposition No. 1 in November 2010, which helped to maintain essential service levels through 2016. It is vital to attract investment in Shoreline businesses and neighborhoods to enhance the local economy, provide jobs, and support the services that make Shoreline a desirable place to live. Investment will strengthen our tax base while providing our residents with greater housing choices, local employment, retail opportunities, and lifestyle amenities.

#### **ACTION STEPS:**

- Implement a Community Renewal Plan for Aurora Square including developing recommendations for incentives, property acquisition, and capital improvements to encourage Vision 2029 businesses to locate and thrive at Aurora Square
- Enhance the attractiveness of Shoreline as a place for private investment by ensuring that the permit process is predictable, timely, and competitive, and by constantly evaluating and improving the quality of regulations
- 3. Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure
- 4. Initiate innovative, community-supported place-making efforts that encourage people to spend time in Shoreline
- 5. Create and launch a marketing campaign that promotes Shoreline as a progressive and desirable community to new residents, investors, and businesses
- 6. Pursue development of a state-of-the-art media campus that makes Shoreline the regional center of the digital media production industry

# <u>Goal 2:</u> Improve Shoreline's utility, transportation, and environmental infrastructure

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

#### **ACTION STEPS:**

- 1. Construct the Aurora Corridor improvements from N 192<sup>nd</sup> to N 205<sup>th</sup> Streets
- 2. Identify funding strategies to implement and monitor the City's transportation master plan including construction of new non-motorized improvements and finding new grant opportunities
- 3. Identify and evaluate Shoreline's opportunities for long-term water service provision alternatives
- 4. Develop and implement a plan to merge the Ronald Wastewater District into City operations as outlined in the 2002 Interlocal Operating Agreement
- 5. Work with the City of Seattle, King County, the Washington State Department of Transportation and federal agencies on a plan that will improve safety, efficiency and modes of transportation for all users of 145th Street
- 6. Implement the Urban Forest Strategic Plan

ws-36 037

- 7. Review and update the sustainability recommendations in the City's Adopted Environmental Sustainability Strategy
- 8. Implement a comprehensive asset management system for the City's roads, streets, facilities and park systems
- 9. Redevelop City capital facilities (North Maintenance Facility and Shoreline City Hall) to better meet community needs
- 10. Coordinate City services to plan and prepare for housing development in community

### **Goal 3:** Prepare for two Shoreline light rail stations

In 2008 Shoreline voters supported the Sound Transit 2 funding package by 61%. Our community looks forward to increasing mobility options and reducing environmental impacts through light rail service. Sound Transit estimates the light rail extension from Northgate to Lynnwood to be \$1.4-1.6 billion, which includes investment in two stations in Shoreline, which are planned to open in 2023. Engaging our community on how this effort benefits Shoreline and the greater region needs to start now.

#### **ACTION STEPS:**

- 1. Adopt the 145th Street Light Rail Station Subarea Plan, development code, land use and zoning maps and Planned Action
- 2. Review Sound Transit's Final Environmental Impact Statement to verify Shoreline's identified mitigation from the Draft Environmental Impact Statement has been adequately addressed
- 3. Negotiate with Sound Transit or pursue other means to obtain any necessary mitigation that may not be reflected in the Final Environmental Impact Statement
- 4. Develop a Transit Service Integration Plan to deliver people to the future light rail stations, as an alternative to single occupancy vehicles
- 5. Work with Sound Transit to design and evaluate the light rail station areas
- 6. Implement adopted light rail station subarea plans

### **Goal 4:** Enhance openness and opportunities for community engagement

The Council values an open, transparent, and responsive government. And the City believes that the best decisions are informed by the perspectives and talents of our residents. Community involvement is vital, and finding effective ways to engage all segments of our community is key to shaping our future.

#### **ACTION STEPS:**

- 1. Communicate and provide opportunities for public input on key policies and initiatives, including light rail station planning, safe community initiatives, the proposed Point Wells Development, and other City projects
- 2. Continue to support neighborhood associations and volunteer initiatives and to host community forums and workshops
- 3. Continue to provide documents online, and improve public accessibility to documents and enhance the City's website and its usability
- 4. Continue to use available technology to improve interactions with residents

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

Maintaining a safe community is the City's highest priority. The 2014 Citizen Survey reflected that 92% of respondents felt safe in their neighborhood during the day and 80% had an overall feeling of safety in Shoreline. These results are reflective of statistics from medium-sized cities across the United States, and it was a slight increase from previous citizen surveys conducted by the City. The City is continuing a concentrated workplan to

ws-37 038

enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play.

#### **ACTION STEPS:**

- 1. Work towards data driven policing and addressing crime trends by focusing efforts on high crime areas and quality of life concerns; work with City's cross-department safe community team to address and implement efforts
- 2. Continue coordination of the Emergency Management Council to implement emergency management best practices
- 3. Continue partnership between the Parks Department and Police, focusing on park and trail safety through Crime Prevention Through Environmental Design (CPTED), Problem Solving Projects (PSPS) and police emphasis to improve safety and the feeling of safety
- 4. Continue partnerships and continue to develop best practices with Shoreline schools, the Fire Department and the community to implement school safety programs, such as Active Shooter and Patrol (ASAP) training
- 5. Coordinate efforts with the Public Works Department to focus on high speed locations (traffic map), school zones, neighborhoods and traffic complaints and the implementation of Neighborhood Traffic Action Plans
- 6. Work with the community to establish engagement and a partnership regarding crime prevention and quality of life concerns; coordinate efforts between the Community Outreach Problem Solving (COPS) officer and the City's Council of Neighborhoods to work together with neighborhoods and businesses on crime prevention procedures and education
- 7. Explore funding opportunities to bring awareness and to develop a systematic approach to deal with mental illness in the community











# **VISION 2029**

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

There always seems to be plenty to do in Shoreline -- going to a concert in a park, exploring a Puget Sound beach or dense

forest, walking or biking miles of trails and sidewalks throughout the city, shopping at local businesses or the farmer's market, meeting friends for a movie and meal, attending a street festival, or simply enjoying time with your family in one of the city's many unique neighborhoods.

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

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

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

# A CITY OF

Shoreline is a city of neighborhoods, each with its own character and sense of place. Residents take pride in their neighborhoods, **Neighborhoods** working together to retain and improve their distinct identities while embracing connections to the city as a whole. Shoreline's neighbor-

hoods are attractive, friendly, safe places to live where residents of all ages, cultural backgrounds and incomes can enjoy a high quality of life and sense of community. The city offers a wide diversity of housing types and choices, meeting the needs of everyone from newcomers to long-term residents.

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

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







### Neighborhood **CENTERS**

the city.

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

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

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

041

**The Signature** Aurora Avenue is Shoreline's grand boulevard. It is a thriving corridor, with a variety of shops, businesses, eat-BOULEVARD eries and entertainment, and includes clusters of some mid-rise buildings, well-designed and planned to transi-

tion to adjacent residential neighborhoods gracefully. Shoreline is recognized as a business-friendly city. Most services are available within the city, and there are many small businesses along Aurora, as well as larger employers that attract workers from throughout the region. Here and elsewhere, many Shoreline residents are able to find family-wage jobs within the City.

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

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

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

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









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

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

**BETTER FOR THE** In Shoreline it is believed that the best decisions are informed by the perspectives and talents of its residents. Com-Next Generation munity involvement in planning and opportunities for input are vital to shaping the future, particularly at the neighbor-

hood scale, and its decision making processes reflect that belief. At the same time, elected leaders and city staff strive for efficiency, transparency and consistency to ensure an effective and responsive city government.

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

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



042 ws-41





The original framework goals for the city were developed through a series of more than 300 activities held in 1996-1998. They were updated through another series of community visioning meetings and open houses in 2008-2009. These Framework Goals provide the overall policy foundation for the Comprehensive Plan

and support the City Council's vision. When implemented, the Framework Goals are intended to preserve the best qualities of Shoreline's neighborhoods today and protect the City's future. To achieve balance in the City's development the Framework Goals must be viewed as a whole and not one pursued to the exclusion of others.

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



- **FG 1:** Continue to support exceptional schools and opportunities for lifelong learning.
- **FG 2:** Provide high quality public services, utilities, and infrastructure that accommodate anticipated levels of growth, protect public health and safety, and enhance the quality of life.



- **FG 3:** Support the provision of human services to meet community needs.
- **FG 4:** Provide a variety of gathering places, parks, and recreational opportunities for all ages and expand them to be consistent with population changes.
- **FG 5:** Encourage an emphasis on arts, culture and history throughout the community.
- **FG 6:** Make decisions that value Shoreline's social, economic, and cultural diversity.
- **FG 7:** Conserve and protect our environment and natural resources, and encourage restoration, environmental education and stewardship.



- **FG 8:** Apply innovative and environmentally sensitive development practices.
- **FG 9:** Promote quality building, functionality, and walkability through good design and development that is compatible with the surrounding area.
- **FG 10:** Respect neighborhood character and engage the community in decisions that affect them.
- **FG 11:** Make timely and transparent decisions that respect community input.
- **FG 12:** Support diverse and affordable housing choices that provide for Shoreline's population growth, including options accessible for the aging and/or developmentally disabled.



- **FG 13:** Encourage a variety of transportation options that provide better connectivity within Shoreline and throughout the region.
- **FG 14:** Designate specific areas for high density development, especially along major transportation corridors.
- **FG 15:** Create a business friendly environment that supports small and local businesses, attracts large businesses to serve the community and expand our jobs and tax base, and encourages innovation and creative partnerships.



- **FG 16:** Encourage local neighborhood retail and services distributed throughout the city.
- **FG 17:** Strengthen partnerships with schools, non-governmental organizations, volunteers, public agencies and the business community.
- **FG 18:** Encourage Master Planning at Fircrest School that protects residents and encourages energy and design innovation for sustainable future development.



# SHORELINE: IN FORWARD MOTION

# VISION

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

## MISSION

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

## **VALUES**

Integrity: Act with honesty, openness, and accountability.

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

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

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

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

## ORGANIZATIONAL GOALS

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

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

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

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



3



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

- 1. **Delivery of Public Services**: Continue to make Shoreline a desirable place to live and invest by providing public services that are valued by our community.
  - Ü Establish an organizational standard for process documentation and a strategy to document key organizational processes
  - Ü Develop a framework for process review and improvement and integrate into the organizational culture
  - Ü Make strategic technology investments that enhance our ability to deliver public services
  - Ü Establish key performance indicators used to evaluate effectiveness and guide resource allocation decisions
- 2. **Organizational Strength**: Enhance the effectiveness of our organization through development of employee skills and knowledge.
  - Ü Provide development opportunities for supervisors, managers and directors that align with key supervisor competencies
  - Ü Refine the City's performance evaluation system to include a focus on responsibilities and feedback related to service delivery
  - Ü Align employee development plans to meet long-term organizational needs and support these training opportunities
- 2. **Fiscal Sustainability**: Secure and sustain long-term financial sustainability to ensure delivery of public services to our community.
  - Ü Engage key stakeholders to advance the seven key strategies adopted in the 10 Year Financial Sustainability Plan
  - Ü Explore biennial budget and performance based budget implementation
- 4. **Achieve Council Goals**: Complete action steps included in the adopted City Council Goals.
  - Ü Establish city-wide workplans that identify project manager, timelines, and crossfunctional work teams needed to accomplish Council Goal action steps

ws-44 045

# Council Goal 1: Strengthen Shoreline's Economic Base

ws-45 046

### Memorandum

**DATE:** February 27, 2015

**TO:** City Council

**FROM:** Dan Eernissee, Economic Development Manager

**RE:** Aurora Square Community Renewal Area Update

**CC:** Debbie Tarry, City Manager

John Norris, Assistant City Manager

#### **Aurora Square Planned Action**

On September 4, 2012, the Shoreline City Council adopted Resolution No. 333, thereby designating the 70+ acre Aurora Square area as a Community Renewal Area (CRA). The area is home to an aging Sears, the robust Central Market grocery store, the regional headquarters of the Washington State Department of Transportation, and a number of other smaller businesses. Unfortunately, the center's infrastructure and connectivity is badly outdated, and the center provides little synergistic benefit for its businesses or community.

In 2014, staff and consultants produced the CRA Planned Action Draft Environmental Impact Statement (DEIS) that analyzed the impacts of the desired renewal efforts at Aurora Square, including the impacts of 1,000 dwelling units and 500,000 square feet of retail/office space additional to the existing infrastructure. The Planned Action process will allow development within these ranges to move forward without a full SEPA process.

Also, the Planned Action process allowed the City to study -- and in some cases design -- changes that will spur renewal, specifically in the areas of transportation, surface water, and signage improvements. In March 2015, the Planning Commission will hold public hearings on the DEIS and the Planned Action Ordinance. Following the public hearings, the Planning Commission will likely recommend adoption of proposed Ordinance No. 705, which will finalize the Planned Action and enact associated sign code changes.

#### Transportation improvements

The analysis in the DEIS found that no intersection would "break" or become dysfunctional by the potential maximum growth in the area. In the DEIS, the City

ws-46 047

approached potential transportation issues by considering how to guide frontage improvements to encourage renewal by using a prioritized list of high-value projects. As part of the Planned Action analysis, design concepts were completed for each of these high priority improvements.

The high priority improvements identified were the enhancement of Westminster Way N between Aurora and N 155th Street (which includes a new entry from Aurora and the elimination of the Westminster Way N spur north of the Aurora pedestrian bridge), the N 155th Street and Westminster Way N intersection, and the N 160th Street rechannelization to improve bike and pedestrian safety (Attachment A). The City received a grant for restriping N 160th Street and it plans to complete this improvement this summer. The work will reduce the 4-lane road to 3-lanes and add 5' bike lanes along each curb, improving safety for both the pedestrian and cyclist while maintaining adequate vehicle flow.

#### Surface water improvements

The focus of the Planned Action was on reducing the cost of surface water retention which can be extremely expensive if handled on site in concrete vaults. For example, the City's estimate for a vault system for the Sears property would be well over \$5 million. The City's preliminary study demonstrated that by enlarging the proposed Shoreline Community College retention pond, a regional storm facility owned and operated by the City's surface water utility could be created with enough capacity for SCC, Aurora Square, and an additional 50 acres of development along Aurora. The pond could be built at a fraction of the cost of on-site vaults, and would be paid for over time by new development (Attachment B). Staff will be investigating options for an eventual presentation to Council.

#### Signage

The Planned Action Ordinance will allow the sign code to be amended to address the unique challenges of Aurora Square, including its multiple owners, its multiple entrances, and lack of visibility from Aurora. No new signs are permitted outright by the Planned Action Ordinance; instead, the future applicant -- likely a majority group of property owners at Aurora Square -- will need administrative design approval for the master sign program, which will apply to the entire site. The goal is the approval of a master sign program that applies to all of Aurora Square, allowing it to present itself along all frontages and within the site as a unified destination to shoppers, diners, and residents.

#### Aurora Square ParkPlace

Aurora Square *ParkPlace* is the working name for a new 'pop-up' festival marketplace in the heart of Aurora Square. *ParkPlace* will become the retail, dining, and entertainment lifestyle center for Shoreline. One key tool to communicate the identity of *ParkPlace* will be the concurrent Aurora Square branding effort that is part of the Promoting Shoreline Marketing Campaign. For the first time, Aurora Square will have one identity for signage and advertising.

ws-47 048

The aim of *ParkPlace* is to breathe life into Aurora Square by attracting people and generating optimism. Creating *ParkPlace*, though, requires the transformation of a barren section of the Sears parking lot into a recognized event locale through use of asphalt paint, signage, and mobile structures (Attachment C).

ParkPlace is already attracting strong support from a variety of partners:

- The Shoreline Farmers Market has committed to relocate to *ParkPlace* for its 2015 season;
- An Urban Land Institute team took on ParkPlace as a project;
- The neighborhood associations around Aurora Square want to host a Food Truck event similar to the 2014 event in Ridgecrest;
- Central Market is considering *ParkPlace* for its Friday Night concerts;
- Executive Director Fred Wong of the Shoreline-Lake Forest Park Arts Council agreed to park the *ShowMobile* at *ParkPlace* where it can be used more often;
- Sears is committed to providing in-kind support with bathroom access, water, and electricity.

The next *ParkPlace* action step is to assemble a team of residents, business operators, and stakeholders who will become "*ParkPlace Partners*," with support from the City's Office of Economic Development. *ParkPlace Partners* will be responsible for planning events, recruiting sponsors, and taking *ParkPlace* to the next level.

### Recent Aurora Square Development

#### Potala

The 324-unit market-rate apartment project on the Denny's/Dairy Queen triangle site is not yet certain, but it is getting close. Dargey Development made a formal submittal to redevelop the site in December 2014, and the group is moving forward at a pace one would expect of a serious investor. From conversations with the applicant and property seller, the City may see construction begin in late spring.

#### Super China Buffet

In the last week of 2014, a 160-unit multifamily project application was submitted to redevelop the site of the Super China Buffet; however, the City does not expect this project will move forward as quickly as Potala. The applicant of the property owner is still seeking a joint venture partner and an amendment to the shopping center agreement that controls her property.

#### **Attachments**

Attachment A – Transportation priority map

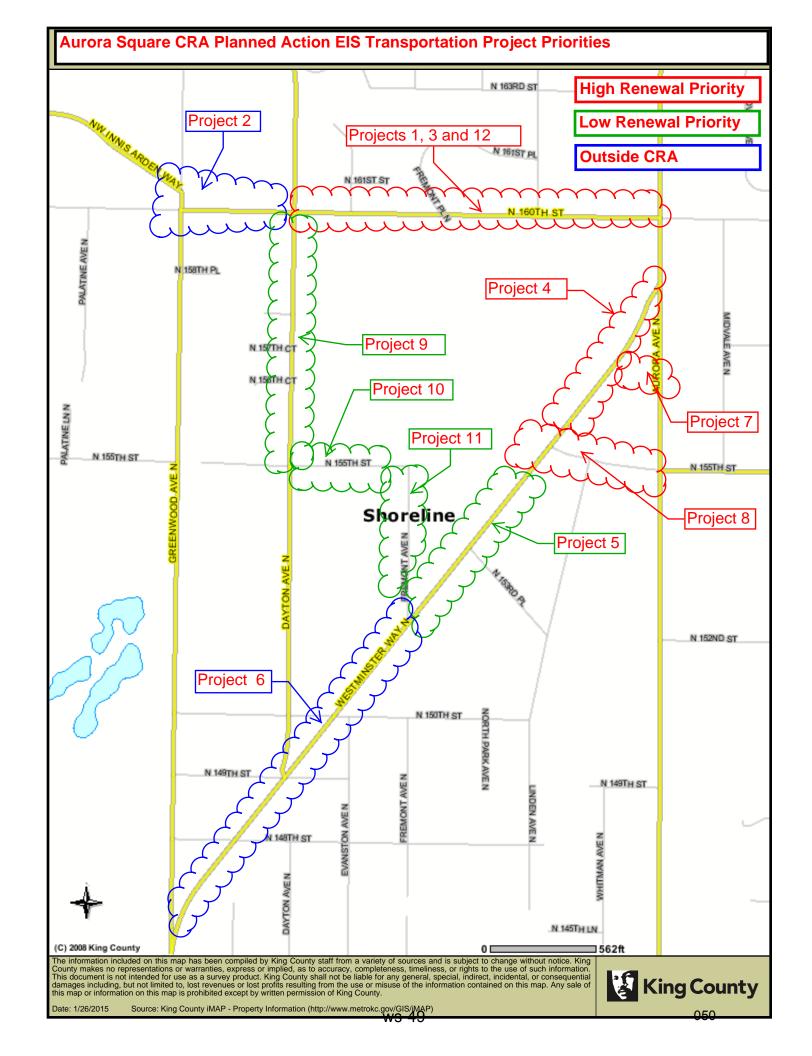
Attachment B – Possible regional stormwater facility

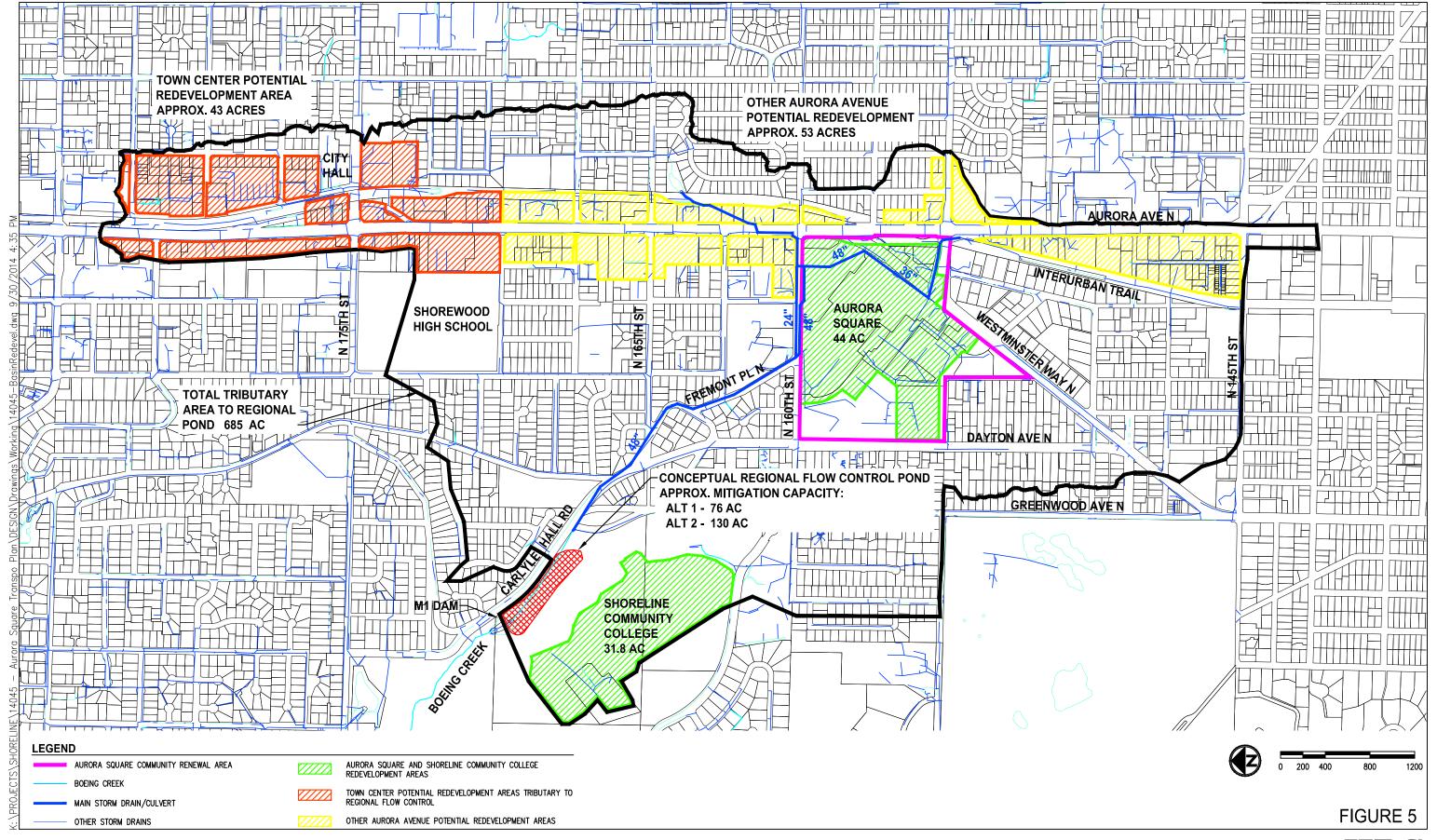
Attachment C – Aurora Square *ParkPlace* location and concept

Attachment D – Aurora Square Property Owners Map

Attachment E – Aurora Square Shoreline Media Campus Presentation

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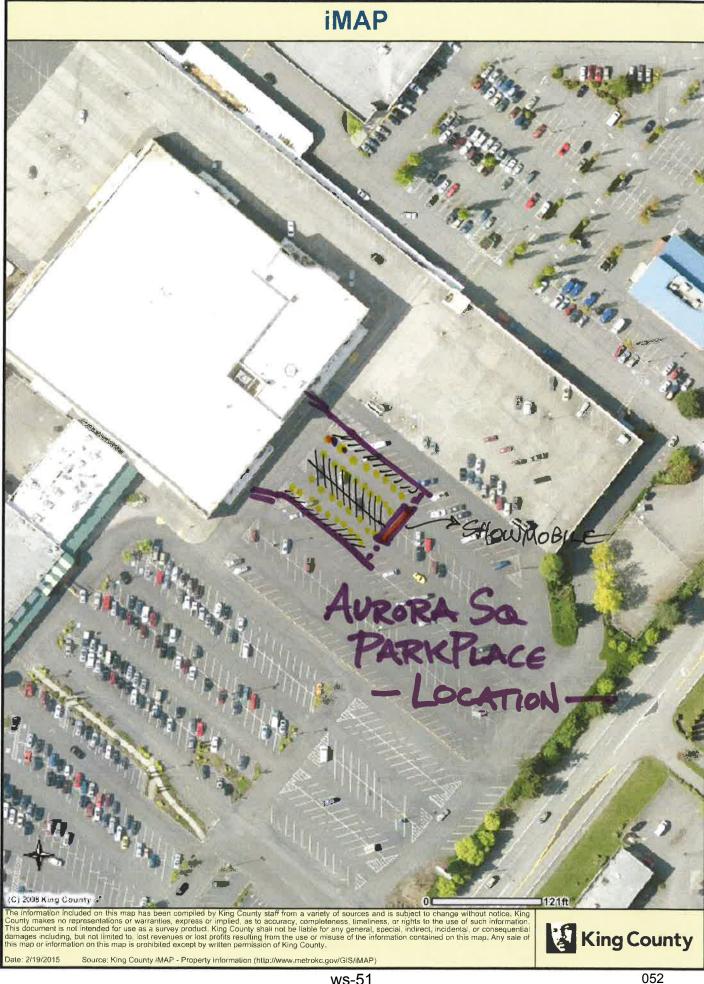
REGINAL FLOW CONTROL CONCEPT AND TRIBUTARY AREAS

AURORA SQUARE CRA STORMWATER CONCEPT DEVELOPMENT STUDY

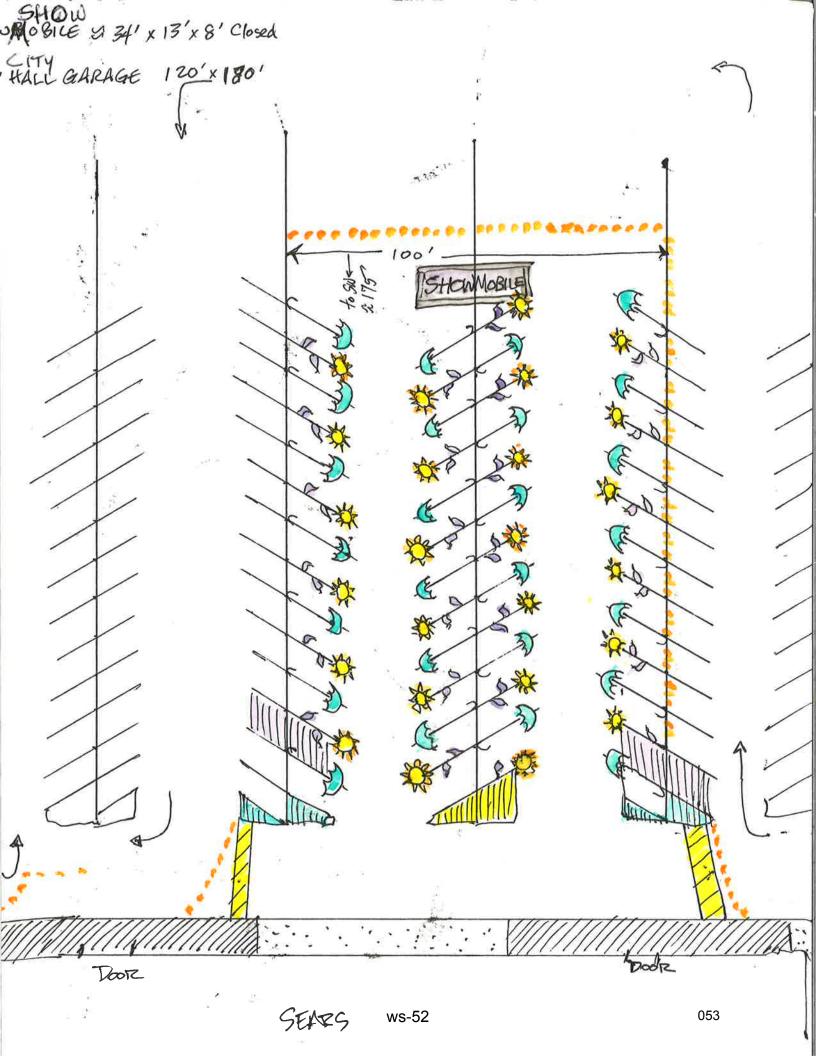
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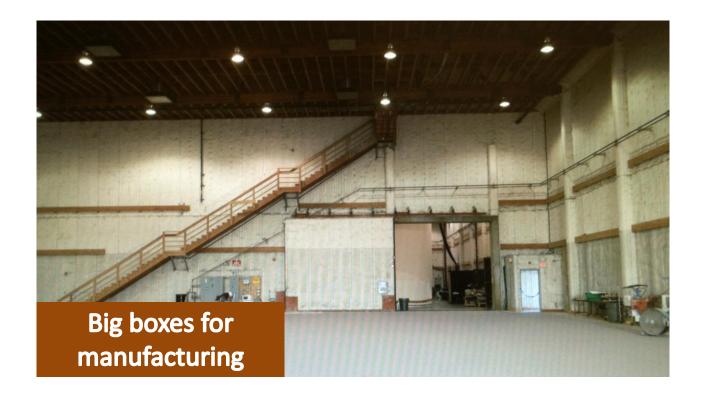
### **Shoreline Media Campus**

February 27, 2015
City Council





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ws-55 052





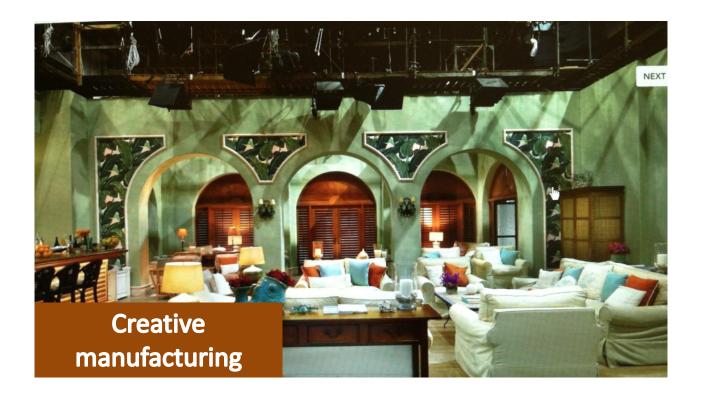
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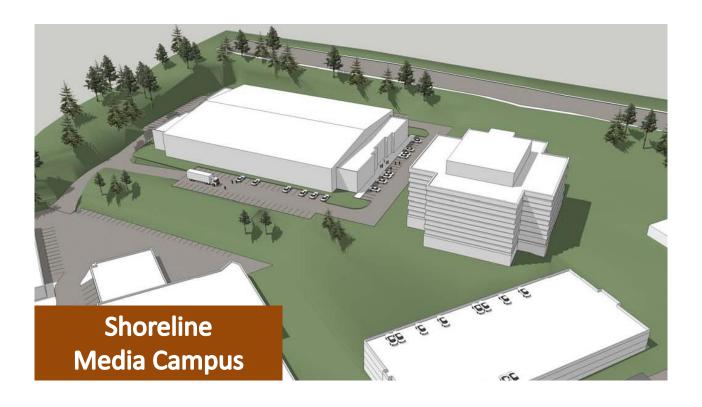
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ws-60 067

### Today's presentation

Council commitment to pursuing development of a Shoreline media campus

### Public Benefits

- Entertainment venues
- Renew Aurora Square
- Daytime diners
- Artists & trendsetters
- Free promotion
- SCC program support

### **Economic Benefits**

- Housing demand
- Economic activity
- New revenues
- Hotel demand
- Manufacturing jobs

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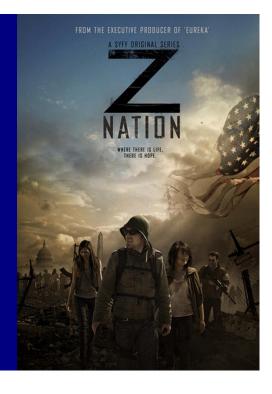
### New revenue and funding

Property tax from new construction Incremental sales tax **CRA Financing options** Potential new business taxes

- Lodging
- Media production
- Admission

100 cast/crew + 75 extras Averaged \$35/hour Episode 1: 159 businesses 4 months prep/post work

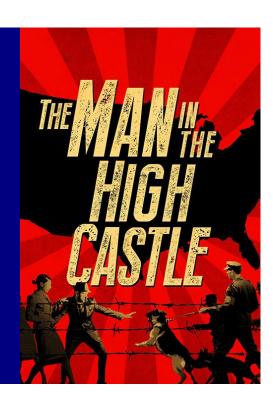
4 months production



Case study 2014

> 069 ws-62

\$14 million for pilot 1,000 room nights Almost at old Haggens



Case study 2014

Global Entertainment \$52.8 million \$42 million debt 2012 secured new revenue Finally breaking even Mistake?

Case study Wenatchee



ws-63 0**60** 

Key to success?

Take risk in areas of expertise Avoid risk in areas of inexperience

### Project areas

- Land purchase
- Financing
- Construction
- Market demand
- Public resistance
- Operation expense

ws-64 065

### City expertise

- Financing large projects
- Public engagement
- Building infrastructure

### **Expertise needed**

- Designing a media campus
- Building a media campus
- Gauging media campus demand
- Operating a media campus

ws-65 062

### Attract expert partners

### Sell stages as "condos"

- Buyers gauge demand
- Buyers operate stages
- Buyers own land and buildings

Nothing starts without upfront buyers!

### Potential expert buyers

Studios (Sony, Universal)

Content creators (Amazon, Netflix, HBO)

Foreign money (Individuals, EB5)

Individuals (Paul Allen, Russell Wilson)

Non-profits (NWFF, TheFilmSchool)

Government (Washington)

ws-66 063

### Simplified strategy

- 1. Get land under contract option
- 2. Secure buyer commitments

Sell 2 large stages \$20 million

Sell 2 small stages \$ 8 million

\$28 million

### Simplified strategy (cont.)

3. Media Campus built with in-hand commitments

Land \$ 8 million

2 large stages \$ 8 million

2 small stages \$ 4 million

Offices, shop, support \$ 5 million

Interest, contingency \$ 3 million

\$28 million

ws-67 0**68** 

What's the catch?

# City doesn't know how to sell sound stages

### Working backwards

- 1. To build, City needs buyers
- 2. To buy, buyers need confidence
- 3. To build confidence, City must initiate
  - Catalytic enthusiasm
  - Dependable information
  - Conservative plan

ws-68 069

### With Council commitment

- "Stake our claim"
- Generate enthusiasm
- Secure land option
- Lobby Olympia
- Analyze risk
- Generate prospectus (2016 Budget)



ws-69 076

# Today's goal "Take 2!"

Council commitment to pursuing development of a Shoreline media campus

### Proposed Action Step #6

"Pursue development of a state-of-the-art media campus that makes Shoreline the regional center of the digital media production industry."

ws-70 077

### Memorandum

**DATE:** February 27, 2015

**TO:** City Council

**FROM:** Robert Hartwig, Administrative Services Director

**RE:** Property Tax Levy Lid Lift Renewal

**CC:** Debbie Tarry, City Manager

John Norris, Assistant City Manager

#### **Problem/Issue Statement**

The 10 Year Financial Sustainability Plan (10 YFSP) identified a renewal of the levy lid lift as one of the tools available to the City to reduce the size of potential future gaps between revenues and expenditures. The attached operating budget ten year forecasts highlights these potential future gaps (see Attachments A and B). The Citizen Survey indicated that a large portion of Shoreline's residents appear to support a renewal of the lid lift. Based on that response, staff believes that the Council Retreat would be a good forum to begin a discussion in this area.

#### **Background**

The original levy lid lift was adopted by Shoreline's voters in 2010. It is in effect for six years (2011 - 2016). The lift increased the property tax mill levy and allowed future property tax revenues to grow based on both inflation and new construction. The previous levy was restricted to 1% growth plus new construction.

The first year of the lid lift generated almost \$2.3 million in additional property tax revenues. This was originally expected to grow to \$3.1 million by 2016. Unfortunately Shoreline shared the hardships of the recent recession with the rest of the nation and property tax values temporarily declined. This essentially "ratcheted down" property tax revenue, reducing expected revenues by about \$540,000 a year (see Attachment C).

The initial mill levy after the lid lift was passed was set at \$1.48 per \$1,000 assessed valuation. This amount was expected to drop to about \$1.28 by 2016. However, as a result of the recession, the current estimate is that it will only drop to about \$1.38 (it is

ws-71 072

currently at \$1.43). If the lid lift is not renewed the mill levy is expected to fall to \$1.34 in 2017.

When the 10 YFSP was adopted by Council last year, it listed the levy lid lift as the 7<sup>th</sup> of 7 target priorities (Attachment D). At the present time the City is engaged in achieving targets 1, 2, and 3 (economic development, reducing the expenditure growth rate, and increasing investment returns respectively). Staff also plans to perform target 4 (evaluate possible fee and cost recovery rate increases) during 2015, as outlined in the 10 YFSP.

Normally staff would have started work on targets 5 and 6 before target 7, but in this case the results of the Citizen Survey were compelling. Over 60% of respondents said they would support a renewal of the levy lid lift as a strategy for increasing revenue. Only 54% supported exploring a Business and Occupation (B&O) Tax (target 6).

Given the apparent support for the levy lid lift expressed in the Citizen Survey, staff believes that this would be an appropriate time to discuss the possibility of including a renewal vote in the form of an Action Step in the Council's 2015-2017 Council Goals.

Also included with this memorandum is some information regarding the Proposition 1 messaging that went out during the 2010 election (Attachment E), and a listing of future ballot measures that will likely be on Shoreline citizens' ballots (Attachment F).

### **Resource/Financial Impact**

Attachment C shows that renewing the levy lid lift would generate about \$145,000 in new property taxes in the first year (2017) without requesting a change in the mill levy. The lid lift would generate about \$1.1 million in new property tax revenue in 2017 if the mill levy was reset to \$1.48 (the 2011 amount).

#### Recommendation

This is only a discussion item for the Annual Strategic Planning Workshop at this time. Ultimately, staff recommends that the City Council, as part of its 2015-2017 Council Goals, strongly consider including a lid lift for 2017-2022 as a ballot measure for the November 2016 election.

#### Attachments

Attachment A: 10 YFSP - Operating Budget Ten Year Forecast - Baseline Chart Attachment B: 10 YFSP - Operating Budget Ten Year Forecast - Baseline Chart with

Proposition 1 Renewal

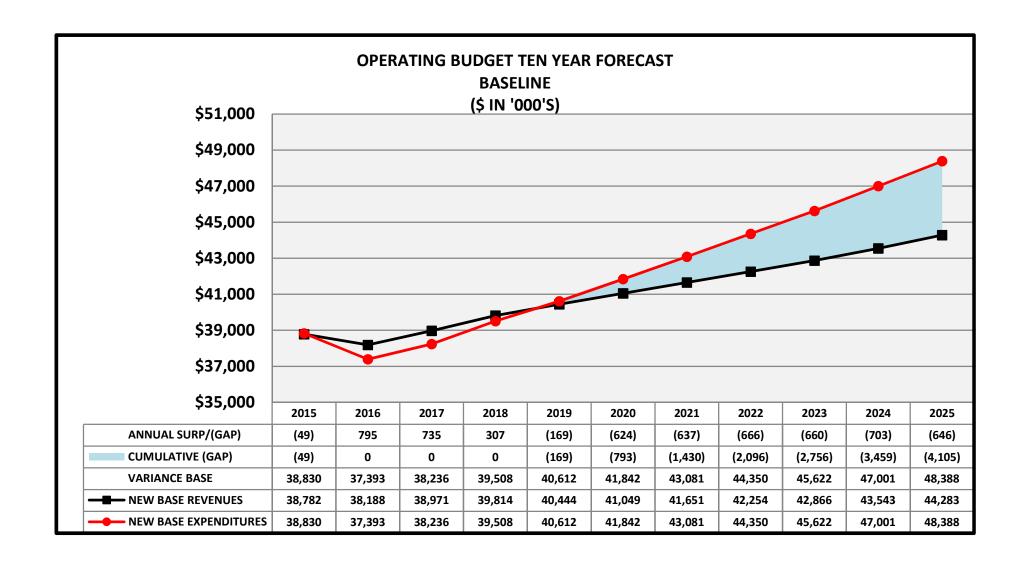
Attachment C: Comparison of Property Tax Mill Levies

Attachment D: 10 YFSP - Target Priorities

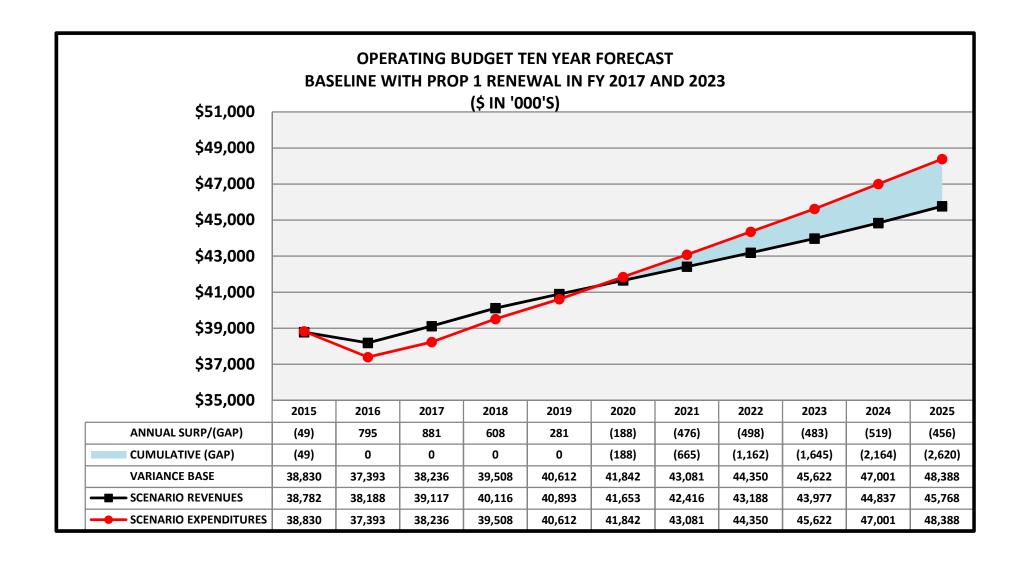
Attachment E: 2010 Proposition 1 Mailer Brochure

Attachment F: Future Levy Ballot Measures

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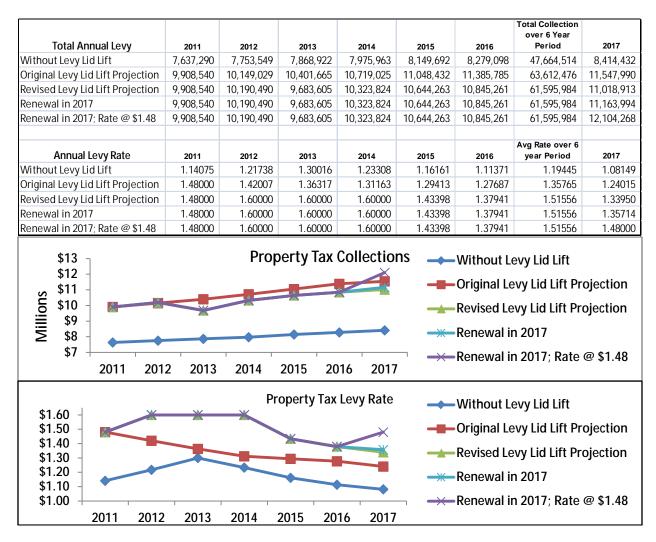
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# Comparison of Property Tax Mill Levies With and Without Levy Lid Lift 2011 – 2017

The table and chart below exhibit the expected annual levy and levy rate for the years 2011 through 2017. The projections assume a return to the statutory 1% plus new construction limitation in 2017 for the first three projections in the table below. The fourth projection assumes that the levy lid lift will be renewed in 2017. The fifth projection assumes renewal of the levy lid lift in 2017 and setting of the rate at \$1.48 per \$1.000 of AV.



Due to the drop in the City's assessed valuation (AV), collections over the 6-year period are projected to be \$2.0 million less than the original levy lid lift projection but will still exceed projected collections without the levy lid lift by nearly \$13.9 million.

The change in AV has also impacted the average levy rate over the 6-year period of the levy lid lift. The original projections expected an average levy rate of approximately

ws-75 076

\$1.36 per \$1,000 of AV. The average levy rate is now projected to be \$1.52 per \$1,000 of AV. Without the levy lid lift the average rate would have been \$1.19.

A renewal of the levy lid lift in 2017 is expected to result in a levy that is \$145,000 more than it would be without a renewal. A renewal with the rate set at \$1.48 in 2017 is expected to result in a levy that is \$1.1 million higher than it would be without a renewal.

A portion of the increased property tax collections due to the levy lid lift has been set aside for future years in the Property Tax Equalization Fund. In 2011 and 2012 respectively, \$787,000 and \$398,000 were transferred into this fund. The proposed 2015 budget assumes that all property taxes collected during the year will be used to support current year services in the General Fund. The ten year forecast assumes that none of the funds which have accumulated in the Property Tax Equalization will be used.

ws-76 077

### **10-YEAR FINANCIAL SUSTAINABILITY PLAN**

The Shoreline City Council has evaluated the City's history of financial sustainability. Based on existing circumstances it appears that existing revenue sources may not be sufficient to maintain financial sustainability into the future.

The City Council believes that Shoreline's citizens have repeatedly emphasized that it is important to the community that the City maintain existing service levels whenever possible. In addition, the City Council states its intent to fulfill its obligations to the citizens, maintain public safety, and maintain existing City infrastructure. The City Council also intends to fulfill its regional obligations.

As such, the City Council intends to emphasize the priorities identified by our citizens in Vision 2029, the community's long-term vision for Shoreline. The City should invest in economic development necessary to improve its tax base. In its efforts to accomplish these things the City Council also needs to minimize the effects of new and existing taxes on its citizens and businesses.

### A. FINANCIAL SUSTAINABILITY

In order to preserve the City's financial sustainability, and taking into account the obligations listed above, the City Council believes that it is necessary to establish various economic development, revenue, and expenditure targets over the 2014-2024 timeframe. These targets are listed below in priority order.

- 1) Achieve the development of an additional 160 units of multi-family residential housing and 7,500 square feet of retail redevelopment annually, beginning in 2014.
- 2) Reduce the expenditure growth rate to 0.2% below the average projected ten year growth rate and attempt to maintain existing service levels, beginning in 2015. Continue to seek out efficiencies and cost-saving strategies.
- 3) During 2014, research ways to increase investment returns by 100 basis points (1%) per year, and implement strategies to accomplish this.
- 4) During 2015, perform a study that will evaluate higher cost recovery percentages for an appropriate combination of fee based programs. The results will be reviewed, with target implementation beginning with the 2016 budget.
- 5) In 2014, begin to identify ways to replace the \$290,000 transfer from the General Fund to the Roads Capital Fund with another dedicated source of funding.
- 6) In 2016 or later, engage the business community in a discussion regarding the possible future implementation of a Business and Occupation (B&O) Tax.
- 7) Monitor the City's progress in relation to the Financial Sustainability Model. In 2016 or later, engage Shoreline residents in a discussion regarding the possibility of renewing the property tax levy lid lift.

The targets outlined above are over and above pre-existing revenue, growth, and expenditure assumptions for the City of Shoreline. The City intends to use this information to inform future budget processes.

ws-77 078

### **B. COMMUNICATIONS**

In addition to communications and public processes conducted to date, the Council directs staff to communicate the Financial Sustainability Project and Model to Shoreline's residents through *Currents* articles. This discussion should include the final recommendation considered and ultimately approved by the City Council.

### C. POTENTIAL SURPLUSES AND UNANTICIPATED SAVINGS

The City Council states that the City's first priority is to ensure adequate reserves. If reserves are below policy levels then surpluses should be used to restore reserves to mandated levels. If reserves meet or exceed policy requirements the surpluses should be used to fund economic development investment in Shoreline, fund infrastructure improvements, fund other high priority one-time needs or be held to fund future deficits if they are forecast in the Financial Sustainability Model. If it appears that surpluses are sustainable on a recurring basis, the City Council will review and consider funding for new on-going operational needs.

ws-78 079



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# Proposition 1 FAOs

## If approved by voters, what would be the cost of Proposition 1 for the average Shoreline homeowner?

The average Shoreline homeowner, with an assessed home value of approximately \$325,000 would pay \$7.60 more per month in 2011 to maintain current levels of police and emergency protection, parks and recreation and community services. If approved, any increase in the annual levy would not exceed inflation (Seattle region Consumer Price Index (CPI-U)) for 2012-16. Economists project inflation to average 2.4% over this time. The typical homeowner would pay an additional average of \$9.25 per month over the next six years.

### **How would Proposition 1 affect City property tax rates?**

Over the last decade, the City of Shoreline's tax rate declined by 25%. Since assessed values increased faster than the 1% limit mandated by I-747, property tax rates were reduced to comply with state law.

Proposition 1 would set the City's regular property tax rate below the legal limit of \$1.60 at \$1.48 per \$1,000 assessed valuation in 2011.

### What about seniors on a fixed income?

Senior citizens or disabled persons may qualify for tax exemptions or tax deferrals. Contact the King County Assessor's Office at (206) 296-3920 for information.

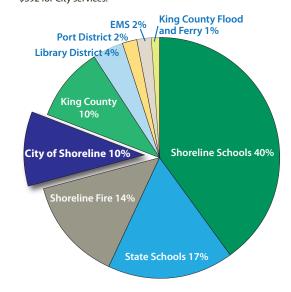
#### More information:

Visit the City's website at shorelinewa.gov or contact Management Analyst Eric Bratton at (206) 801-2217 or

## **Election Day - Tuesday, Nov. 2**

## **Resident Property Tax Allocations**

In 2010 a typical homeowner will pay about 10% of their total property tax bill to the City of Shoreline, which is approximately \$392 for City services.



# SHORELINE PROPOSITION 1

**Basic Public Safety, Parks and Recreation, and Community Services Maintenance and Operation Levy** 



## **Preserving Shoreline's Quality of Life**

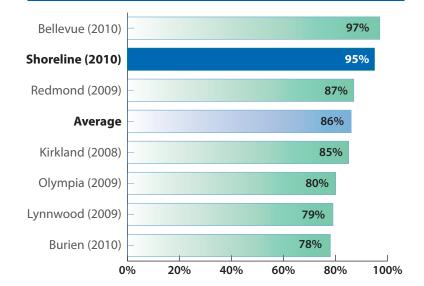
Fifteen years ago, residents incorporated Shoreline as a City so they could receive better, even exceptional, services for their tax dollar. The City of Shoreline has worked hard to implement the vision created by residents and 15 years after incorporation Shoreline families, neighborhoods and businesses have much of which to be proud.

The City's budget aims to provide the quality services that Shoreline families, neighborhoods and businesses want and deserve. Unfortunately, the City's ability to fund these services is facing serious challenges.

## **Shoreline Proposition 1**

If approved by voters on the November 2 ballot, Proposition 1 would set the City's regular property tax rate below the legal limit of \$1.60 at \$1.48 per \$1,000 assessed valuation in 2011. This proposition would maintain current police and emergency protection including neighborhood patrols and crime prevention; preserve safe parks, trails, playgrounds, playfields and the Shoreline pool; and maintain community services including senior center and youth programs.

## **Percent of Residents Rating City as Excellent or Good Place to Live**



Preserve and maintain basic public safety, parks and recreation, and community services

080 ws-79



## **How We Got Here**

In 2001 Washington voters approved an initiative measure that limited most jurisdictions to an increase in property tax revenue of 1% percent per year, unless a higher rate is authorized by a vote of the people. Although Shoreline voters rejected the measure, it passed statewide and now presents serious challenges to Shoreline's ability to continue providing essential community services.

Since 2000, inflation has increased by 27% while the City's property tax levy, excluding new construction, has increased by just over 9%. As a result, funding has not kept pace for basic City services.

Realizing that the City was facing long term structural issues financially, the City Council appointed an 18 person Citizens Advisory Committee in 2008.

This Committee spent nearly fourteen months studying City financial information and challenges, including twenty public meetings and three community forums, in formulating their final recommendations.

The Committee concluded that while the City should continue to seek savings and efficiencies, they recommended that a levy measure be put before the voters to preserve basic services.

The current recession has had an impact on just about everyone including the City, but that is not the cause of the City's long-term financial challenges. The recession resulted in a sharp drop of sales tax and development revenues. The City addressed these revenue losses with a combination of cutting costs and using the City's "Rainy Day" reserves. The Rainy Day fund cannot bridge the long-term financial challenges.

## Why Now?

The City has not asked for a voter approved increase in its regular property tax levy since incorporation in 1995.

Over the past several years Shoreline has taken aggressive steps to postpone this inevitable outcome through increased efficiencies, budget cuts, hiring freezes, savings and new revenues.

Current resources are not adequate to sustain current services. Using a six-year projection, starting in 2011 through 2016, the City's cumulative budget shortfall is estimated to be nearly \$15 million.

## Where Will the Money Go?

The proposed levy will maintain current levels of service for basic public safety programs; fund safe, well maintained parks and facilities; and maintain community services. The levy will not fund any new services, programs or facilities.

### **Maintain Public Safety Programs**

- Neighborhood Police Patrols
- Crime Prevention Programs
- School Resource Officer
- Police Neighborhood Centers

### **Keep Vital Community Services**

- Youth programs
- · Shoreline-Lake Forest Park Senior Center
- Human Services
- Arts and Shoreline Historical Museum

### **Preserve Parks & Recreation**

- Safe, well-maintained and accessible parks and trails
- Playgrounds and playfields that meet safety standards
- Shoreline pool recreation programs for youth, families and seniors

# What Happens if the **Proposition Doesn't Pass?**

The City is asking voters for an increase of \$.28 per \$1,000 to fund basic public safety, parks and recreation and community services. If the measure does not pass, the City will be required to make significant additional cuts to balance the budget.

## **City Cost Reductions**

The City of Shoreline has taken aggressive steps to reduce costs and ensure efficiency, including staff reductions and more than one million dollars in budget cuts since 2005. No cost of living raises (COLA) were paid to City employees in 2010 and none are proposed for 2011.

The City also needed to find more cost-effective ways of doing business. Implemented strategies include:

- Modified employee health benefit policy in 2003 saving nearly \$1 million.
- Multi-city agreement for jail alternatives resulting in lower annual costs – saving nearly \$300,000 in 2008 alone.
- Brought street sweeping services in-house to increase frequency saving \$58,000 annually.
- Police canine unit now used on an as-needed basis saving \$100,000 annually.
- Switched from an analog to an internet based telephone system for City Hall saving \$100,000 annually.
- Cut 20% of City training budget saving \$60,500 annually

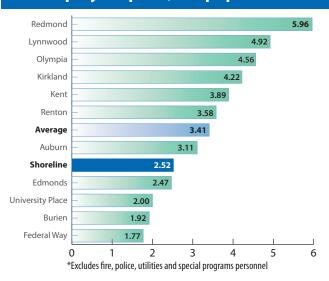
Another way to look at how efficient we are is to compare the number of employees we have per 1,000 population to other cities. As you can see on the graph to the right Shoreline has far fewer staff than comparable cities. Our 2.5 staff per 1,000 population compared with the average 3.4 staff results in 48 fewer employees and an annual savings of over \$3.7 million.

## **Comparing our Costs**

The City continually reviews how we compare with other neighboring cities, especially with spending. As the chart on the right shows, Shoreline is well below the annual average of parks maintenance costs at \$24 per resident.

Another area where we compare costs is public safety. The chart on the right illustrates that our police costs are low compared to other cities in the region. While public safety costs continue to rise, contracting for this service continues to provide a good value for Shoreline residents. Compared to the average, our police costs result in savings of over \$4 million.

## **Employees per 1,000 population**



## **Comparative Park Maintenance Costs**





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ws-80

## **2015 Levy Ballot Measures**

Agency	Possible Year of Next Levy Ballot Measure	Notes
King County Puget Sound Emergency Radio	April 2015	Currently under consideration of the Budget subcommittee of the County Council. (Deferred on January 28, 2015)  According to the Bellevue Reporter: "The levy lid lift measure is likely to appear on April 2015 ballots and, if approved, is estimated to cost county residents between 6.5 to 7 cents per \$1,000 of assessed property value over nine years, or about \$32 to \$35 a year."  Current system's operator will stop supporting aging system (20 years old). Will need new system.
King County Best Start for Kids Levy	August/November 2015	Dow Constantine's initiative.  Discussion with Aaron Rubert of KCEO confirmed no details known at this time (12/8/2014).  According to Seattle Times: August/November 2015
Fire Department Fire Benefit Charge	August 2015	No formal action taken by Commission to take in August. Would like, at least, the FBC to go in 2015.
Fire Department Capital Bond	August 2015	Chief needs to have more discussion with Commission. Would like it to go along with the Fire Benefit Charge on the ballot.
City of Shoreline	November 2016 (Potential)	Possible Levy Lid Lift Renewal
Sound Transit	November 2016	ST3 - to include light rail to Everett, Redmond, and Tacoma.  As of 1/30/2015 - Needs to be approved by state legislature.  \$0.25 per \$1,000 assessed value. It would also extend Sound Transit's 0.5 percent sales tax and 0.8 percent MVET.
School District Facility Levy	Possible in 2016-2017	The school district has started a review of their facility planning. At this point (12/17/14), it is not known if it will result in a need for a ballot measure.
King County Veterans and Human Services Levy	2017	Current Levy Amount: 2012-2017 \$0.05/\$1,000AV Aaron Rubert confirmed 2017 date.
King County Automated Fingerprinting	2018	Based off current levy expiration date.  Current Levy Amount: 2013-2018  \$.0592/ \$1,000AV
School District Replacement Levy for Educational Programs, Maintenance, and Operations	2018	Based off current levy expiration date and 12/17/14 call with Deputy Superintendent.  Current Levy Amount: Total:\$100.5 million 2015: \$2.90/\$1,000AV: \$24.4 million 2016: \$2.85/\$1,000AV: \$24.5 million 2017: \$2.92/\$1,000AV: \$25.6 million 2018: \$2.91/\$1,000AV: \$26.0 million
School District Capital Levy (Technology)	2018	Based off current levy expiration date and 12/17/14 call with Deputy Superintendent.  Current Levy Amount: Total: \$12 million 2015: \$0.36/\$1,000AV: \$3.0 million 2016: \$0.35/\$1,000AV: \$3.0 million 2017: \$0.34/\$1,000AV: \$3.0 million 2018: \$0.34/\$1,000AV: \$3.0 million
Library	2018	According to the 2014 Budget and the 2015 Proposed Budget, an additional levy is not needed, and is being deferred to after the original 2018 target date. No specific year given.  The 2010 Library Levy Lid Lift authorized a one-time increase to \$0.50/\$1,000AV, and use this amount as the bases for subsequent years for increases (within the state limitations).  12/8/2014 phone call with KC Library Director of Finance, he said the soonest he sees a measure going is 2018.
King County EMS	2019	Based off current levy expiration date.  \$0.335/\$1,000AV Reauthorization for 2014-2019 passed in November 2013. Next likely reauthorization is November 2019 for 2020-2025
King County Parks, Trails, and Open Space Replacement Levy	2019	Based off current levy expiration date.  Current Levy Amount: 2014-2019  \$0.1877/\$1,000AV: Approx \$66 million/year

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## 2015 Council Goal Setting Workshop Council Goal #1 – New Residential Developments

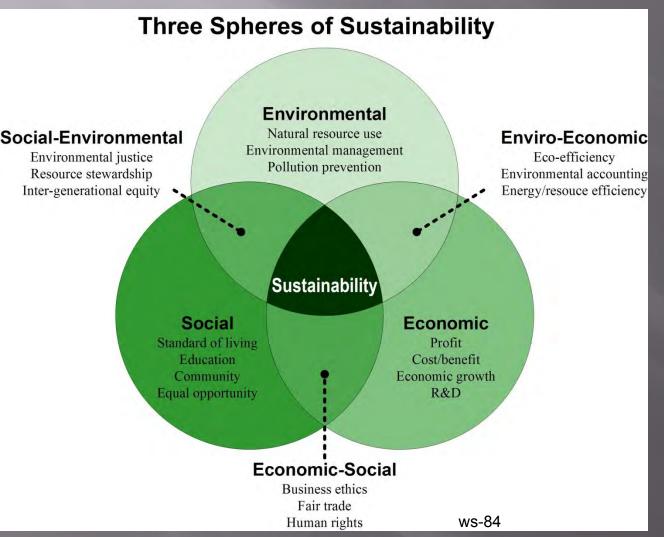
Development Name	Units	Location	Status		
Potala	324	Aurora Square	Initial application deemed complete		
RLD Aurora Square	160	Aurora Square	Initial application deemed complete		
Arabella 2	107	North City	Resubmittal deemed complete		
Ballinger Apartments	108	Ballinger	Building plans being reviewed		
Sunrise 11	60	Ballinger	Initial application deemed complete		
Centerpointe	163	Town Center	Building plans being reviewed		
Taboo Video Site	80	Town Center	Building plans being reviewed of this microhousing project		
Ronald Commons	60	Town Center	Preapplication status, but large grants secured ensure development		
Total	1,062				

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# SHORELINE: A SUSTAINABLE CITY IN ALL RESPECTS?

A data-based review of our progress and a case for economic development

# Sustainability

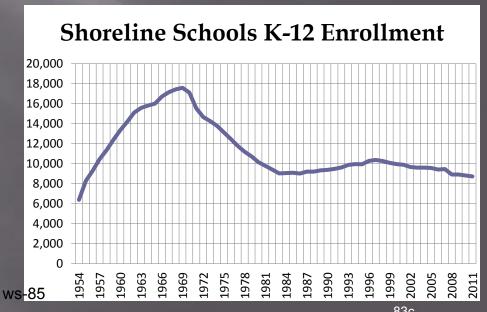


Meeting the needs of the present without compromising the ability of future generations to meet their own needs. One of the keys is recognizing that decisions must integrate economic with environmental and social factors.

# Social Sustainability?

- Standard of living: Half the growth in income
- Education: Enrollment crashed from 1970 to 1980, rose a bit, then dropped 15% since incorporation
- Community: Residents want more parks, police, sidewalks, restaurants, etc.
- Equal opportunity: We have inadequate housing and transit, and huge income inequality

Median Household Income							
	1999	2013	Change				
KingCo	\$52,896	\$70,998	34%				
Shoreline	\$51,200	\$59,935	17%				



# **Economic Sustainability To Sustain City Services?**

Operating Revenue Source	Drivers
Property tax – 31%	<ul><li>Property tax levy (capped)</li><li>New construction AV</li></ul>
Utility tax – 25%	<ul><li>Tax rate (capped)</li><li>New customers</li></ul>
Sales tax – 21%	<ul> <li>Tax rate (capped)</li> <li>Increased retail sales</li> <li>New/expanded businesses</li> <li>New customers</li> </ul>
Fees and permits – 9%	➤ New construction
State shared revenues – 6%	➤ Increased population

# 2000 - 2014 Average Percent AV from New Construction

- Shoreline: 0.76%
- Median King County City: 1.65%
- Combined King County Cities: 1.75%
- Most cities get more than double our property tax growth from new construction
- Looking year by year, most cities do better than Shoreline every single year

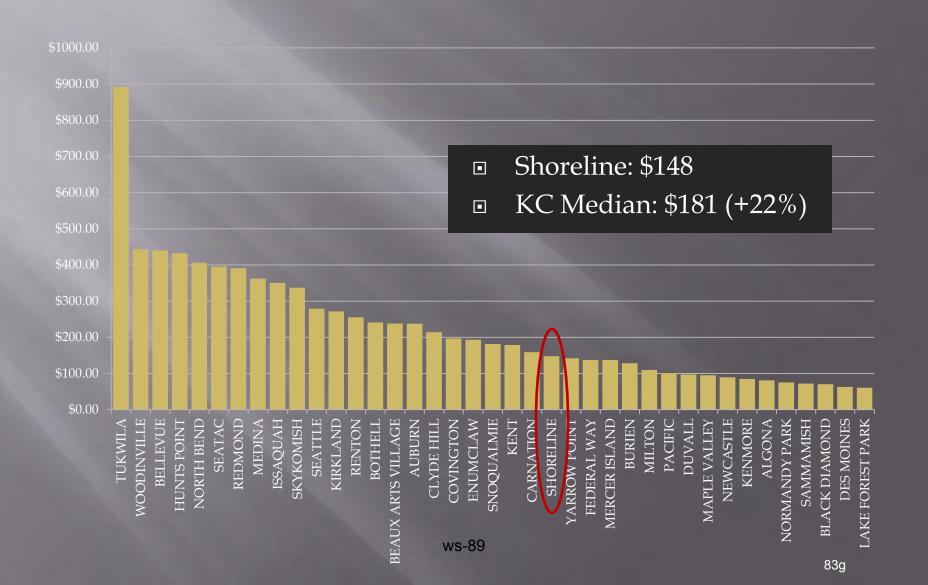
2000-14 Ave %	
Snoqualmie	11.11%
ssaquah	4.76%
Bothell	3.97%
Maple Valley	3.93%
Duvall	3.71%
Seatac	3.47%
Newcastle	3.36%
Redmond	3.08%
Sammamish	2.98%
Covington	2.76%
Renton	2.52%
Pacific	2.25%
Γukwila	2.10%
Bellevue	1.83%
Auburn	1.78%
<b>KC Cities</b>	1.75%
Milton	1.71%
Kent	1.68%
Kenmore	1.68%
Skykomish	1.67%
arrow Point	1.65%
Kirkland	1.64%
Clyde Hill	1.61%
Voodinville	1.57%
Algona	1.49%
North Bend	1.43%
Medina	1.40%
Enumclaw	1.34%
Seattle	1.32%
Beaux Arts	1.31%
Mercer Island	1.18%
Black Diamond	1.10%
ederal Way	1.08%
Hunts Point	1.00%
Carnation	0.96%
Burien	0.88%
Shoreline	0.76%
Des Moines	0.72%
Normandy Park	0.61%
∟ake Forest Park	0.58%

# **Top 20 Washington Cities**

- 1995: Shoreline #10
- 2014: Shoreline #20
- Share of staterevenues droppedfrom 1.8% to 1.2%
- 2025: Shoreline #26
  - Sammamish
  - Richland
  - Olympia
  - Lacey
  - Bothell
  - Lynnwood

1995			2014		
Rank	City	1995 Pop	Rank	City	2014 Pop
1	Seattle	532,900	1	Seattle	640,500
2	Spokane	188,800	2	Spokane	212,300
3	Tacoma	184,500	3	Tacoma	200,900
4	Bellevue	102,000	4	Vancouver	167,400
5	Everett	79,180	5	Bellevue	134,400
6	Federal Way	74,290	6	Kent	121,400
7	Vancouver	65,360	7	Everett	104,900
8	Yakima	60,850	8	Renton	97,130
9	Bellingham	57,830	9	Yakima	93,080
10	Shoreline	50,352	10	Spokane Valley	92,050
11	Kennewick	48,130	11	Federal Way	90,150
12	Renton	44,890	12	Bellingham	82,810
13	Kent	44,620	13	Kirkland	82,590
14	Kirkland	42,350	14	Kennewick	77,700
15	Redmond	40,030	15	Auburn	74,630
16	Bremerton	39,610	16	Pasco	67,770
17	Olympia	37,170	17	Marysville	62,600
18	Richland	36,270	18	Lakewood	58,360
19	Auburn	35,230	19	Redmond	57,700
20	Longview	33,480	20	Shoreline	53,990

# Sales Tax per Capita, KC Cities



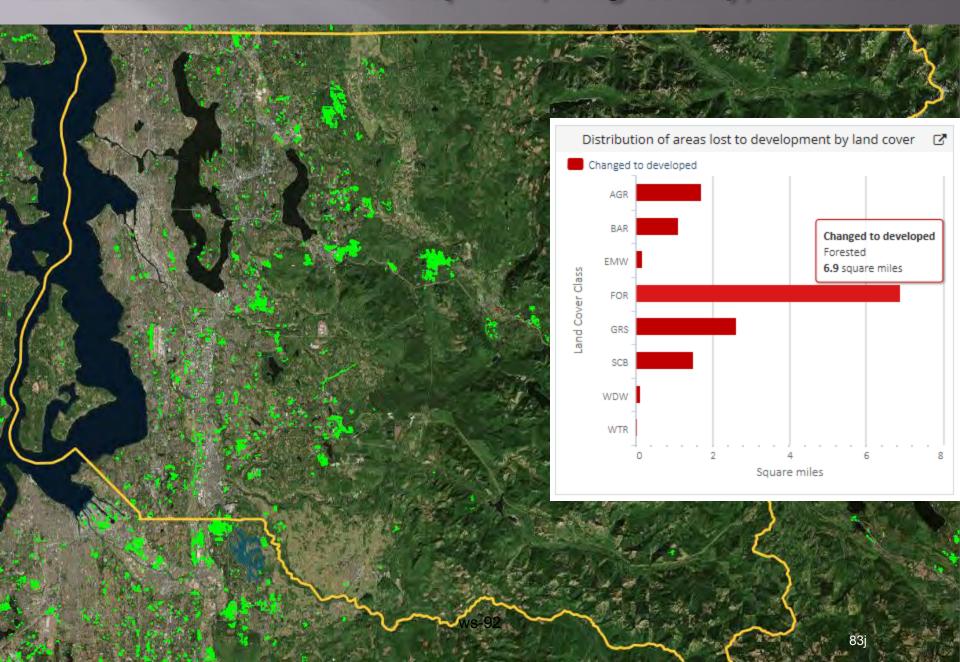
## Our Problem: No Growth

- From 1950 to 1980, the population of the area now Shoreline grew an average of 3.6% per year
- That growth funded our great schools and community
- The region continued to grow over 1% per year
- From 2000 to 2010, King County added 200,000 people
- During that decade, Shoreline lost 300 people
- Other cities embraced economic development earlier
- We cannot sustain basic services if all our major revenue sources are shrinking relative to other cities

# **Environmental Sustainability**

- Sustainability Strategy
- Plastic bag ban
- LEED gold city hall
- Tree canopy goals and monitoring
- Excellent stormwater utility
- So good for local environment, but what about global?

## Land Conversion for Development, King County, 2001 - 2010



107 Homes, Snoqualmie, 2007



# Site of 107 Homes, 2002 Snoqualmie **RA-10** 010 King County

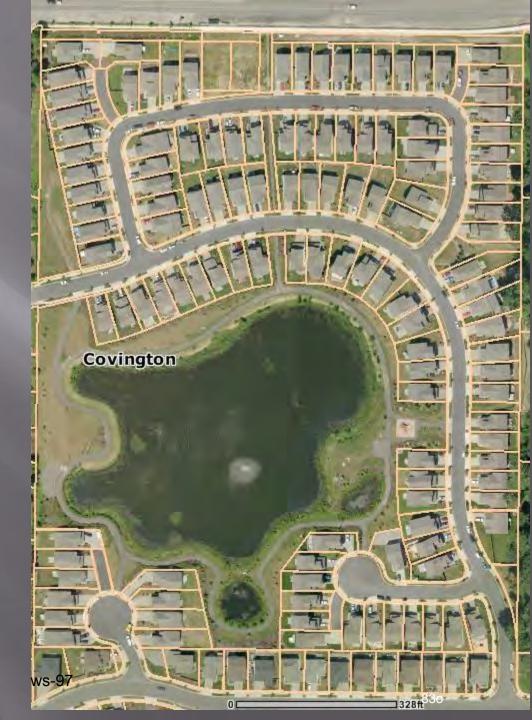
# 107 Homes, Shoreline, 2007



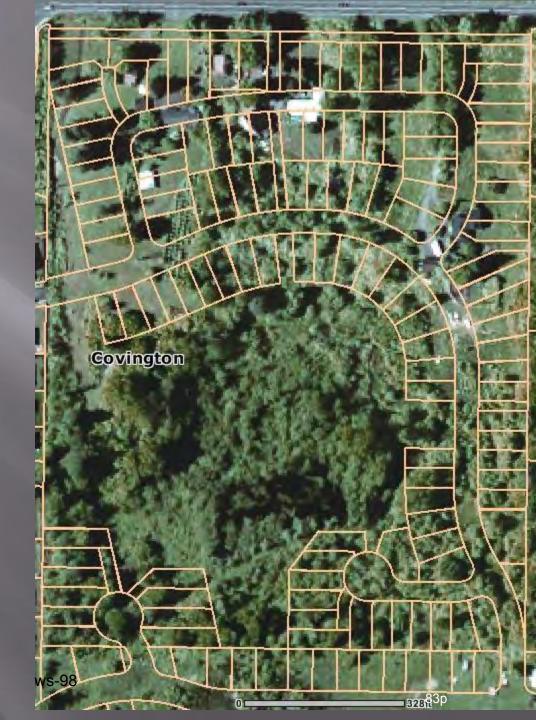
# Site of 107 Homes, 2002



# 142 Homes, Covington, 2007



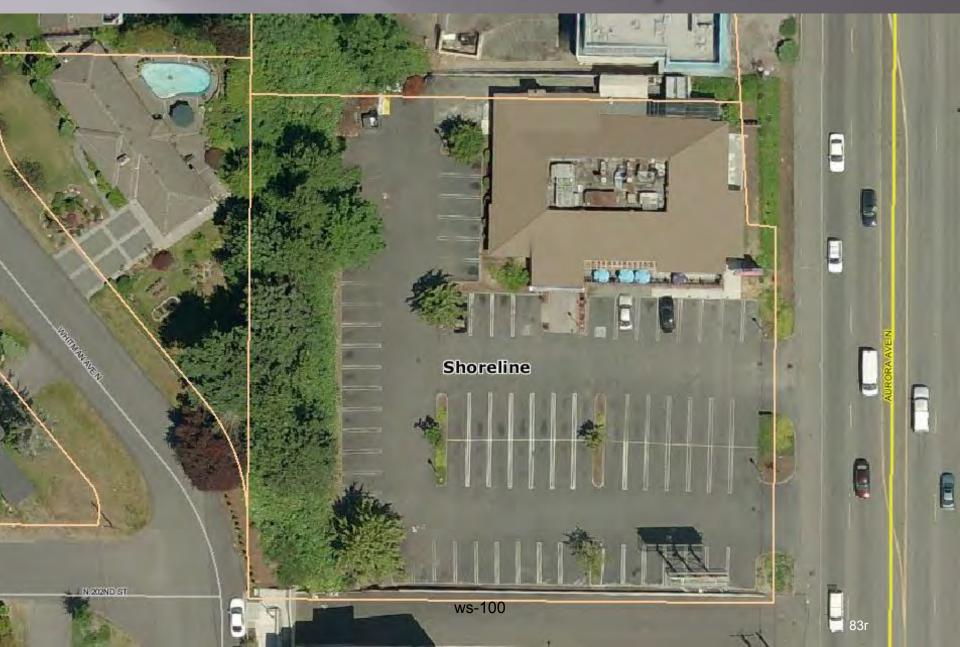
Site of 142 Homes, 2000



# 142 Homes, Shoreline, 2013



# Site of 142 Homes, 2007



# Comparison of Impacts

## **Shoreline**

- 142 units on 1.07 acres
- 133 units per acre
- 8 significant trees removed
- Tree canopy 20% to 10%
- Impervious surface 85% (unchanged)
- Improved stormwater treatment
- Far from environmentally sensitive areas
- 12 miles from downtown Seattle
- Multiple frequent bus routes, bus rapid transit

## **Covington**

- 142 units on 30 acres
- 4.7 units per acre
- 800 significant trees removed
- Tree canopy 60% to 1%
- Impervious surface increased from 10% to 60%
- 6 acre forested wetland changed to detention pond
- Huge wetland, forest, habitat impacts
- 27 miles from downtown Seattle
- No current or planned allday transit

# Our Choice (Drawn to Scale)

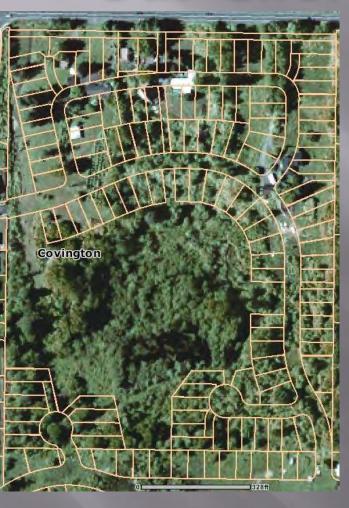




## OR



# Our Choice (Drawn to Scale)















## **Our Choice**

- The population of our region is going to double
- We can double our footprint, or fit twice as many people into the existing urban footprint
- What does our choice mean for
  - Trees?
  - Wetlands?
  - Impervious area?
  - Global climate change?
  - Puget Sound?
  - Salmon?
- Infill homes have one-third the carbon footprint of new homes in suburbs

## What Would 2% Growth Mean?

- Our region is schizophrenic about growth:
  - Job growth is a top state and regional priority
  - Population migration follows jobs
  - But we struggle to fund infrastructure and services
  - And many people don't want growth near them
- More infill, less urban sprawl
- Huge economic and environmental benefits

## Where Would That Growth Fit?

- 86% of Shoreline is single family neighborhoods
- Existing plans for Town Center and neighborhood centers can absorb half that amount by 2030 with no zoning changes
- Light rail station areas can absorb the rest starting around 2020 with zoning changes affecting 750 acres, roughly 10% of the city
- Preserve all other single family neighborhoods for at least 50 years

# Growth Only in Planned Areas

Neighborhood	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	Total
Town Center/Aurora	1000	1000	1000	500	500	1000	1000	6000
North City	500						500	1000
Ridgecrest	500							500
SE Neighborhoods			500				500	1000
Ballinger		500	500			500	500	2000
Hillwood		500						500
Other commercial		500					500	1000
TOD at 145 <sup>th</sup>			500	1500	1500	1000	500	5000
TOD at 185 <sup>th</sup>			500	1500	1500	1500	1000	6000
Total	2000	2500	3000	3500	3500	4000	4500	23000

## Path to Sustainable Services



## Path to Sustainable Environment



## Path to Social Sustainabaility

More Construction



More Shopping Choices

More Housing Choices



More People



More Meeting on Streets
More Culture



More Business



More Local Jobs More Restaurants

# Case for Economic Development

- Improved local economy boosts standard of living
- More students and more funding improves education
- Supports community goals for more sidewalks, parks, police, restaurants, and other services
- More housing options and transit good for equity
- Sustains city services by growing the tax base rather than increasing taxes
- Improves the local environment by bringing buildings up to new energy and drainage standards
- Reduces massive climate impacts and habitat destruction from urban sprawl

### **Largest 20 Cities in Washington State** 1995 – 2014

Rank	City	1995 Population	Share		
1	Seattle	532,900	18.65%		
2	Spokane	188,800	6.61%		
3	Tacoma	184,500	6.46%		
4	Bellevue	102,000	3.57%		
5	Everett	79,180	2.77%		
6	Federal Way	74,290	2.60%		
7	Vancouver	65,360	2.29%		
8	Yakima	60,850	2.13%		
9	Bellingham	57,830	2.02%		
10	Shoreline	50,352	1.76%		
11	Kennewick	48,130	1.68%		
12	Renton	44,890	1.57%		
13	Kent	44,620	1.56%		
14	Kirkland	42,350	1.48%		
15	Redmond	40,030	1.40%		
16	Bremerton	39,610	1.39%		
17	Olympia	37,170	1.30%		
18	Richland	36,270	1.27%		
19	Auburn	35,230	1.23%		
20	Longview	33,480	1.17%		
	WA Cities Total	2,857,002	100.00%		

Rank	City	2014 Population	Share
1	Seattle	640,500	14.24%
2	Spokane	212,300	4.72%
3	Tacoma	200,900	4.47%
4	Vancouver	167,400	3.72%
5	Bellevue	134,400	2.99%
6	Kent	121,400	2.70%
7	Everett	104,900	2.33%
8	Renton	97,130	2.16%
9	Yakima	93,080	2.07%
10	Spokane Valley	92,050	2.05%
11	Federal Way	90,150	2.00%
12	Bellingham	82,810	1.84%
13	Kirkland	82,590	1.84%
14	Kennewick	77,700	1.73%
15	Auburn	74,630	1.66%
16	Pasco	67,770	1.51%
17	Marysville	62,600	1.39%
18	Lakewood	58,360	1.30%
19	Redmond	57,700	1.28%
20	Shoreline	53,990	1.20%
	WA Cities Total	4,497,409	100.00%

Fiscal impact: If Shoreline had grown at the same 2.4% annual growth rate of all cities, we would get 47% more state-shared revenue than we currently get.

Projection: Sammamish will overtake us in 2016 (with the annexation of Klahanie).

Richland will overtake us by 2018 based on their recent growth rate. Olympia will overtake us by 2020 based on their recent growth rate.

Lacey, Lynnwood, and Bothell will overtake us by 2025.

Our share of state revenue will drop 2% per year, every year, if we do not grow.

Notes: Some new cities have incorporated since Shoreline, adding to the city total.

Some cities have annexed new territory, adding to the city total.

Changes in the overall amount of state-shared revenues do not affect these shares. Shoreline dropped from 4<sup>th</sup> largest in King County in 1995 to 8<sup>th</sup> largest in 2014. The population of the area that is now the City of Shoreline grew at an average of

3.6% per year from 1950 – 1980, and doubled in one ten-year period.

The growth rate of Shoreline since incorporation is less than 0.4% per year.

The growth rate of King County since 1995 is 1.0% per year.

# City Policy Issues

ws-113 084

#### Memorandum

**DATE:** February 27, 2015

**TO:** City Council

**FROM:** Debbie Tarry, City Manager

**RE:** Council Policy Questions

**CC:** John Norris, Assistant City Manager

### Noise control/ordinance specific for apartment buildings located across the street from commercial developments

The City's current noise ordinance states that "it is unlawful for any person to cause, or for any person in possession of property to allow to originate from the property, sound that is a public disturbance noise." The ordinance goes onto define what a public disturbance noise is, provide examples of disturbance noise, provide exclusions of when this code does not apply, and define what the penalties are for violating the code, which is a \$250 fine for a first offense and a misdemeanor thereafter. The noise ordinance is enforced by Shoreline Police, and with all Municipal Code violations, the Police do have discretion to issue warnings rather than bringing a charge.

Currently, the noise ordinance does not have a different standard for the type of property where the noise in emanating from. For instance, noise from a single family home and noise from a multi-family apartment building are all treated the same in the Code. Enforcement is complaint based. Given this, if Council feels that there is an issue with noise control regarding apartment buildings located across the street from other land uses, staff recommends determining if this is a regulatory issue that can be addressed through Code modification, or if this is an enforcement issue of the City's current Code.

#### Sidewalk requirements in residential areas

Sidewalk improvements are primarily installed with development projects. The triggers for frontage improvements are defined in SMC 20.70.320 but can be summarized as any subdivision or development that creates more than one dwelling unit on a single parcel, or when the building construction value exceeds 50% of the assessed value of the building. Based on these triggers, new sidewalks in residential areas are primarily required for subdivisions (typically shortplats) or where an additional house(s) is

ws-114 085

constructed on an existing lot. The standard for frontage improvements adjacent to single family residence include a 5' amenity zone and a 5' sidewalk. Projects other than single family residence require a 5' amenity zone and 8' sidewalk.

Parking requirements and strategies to reduce potential overflow parking impacts Currently, neighborhoods near new, multifamily development are experiencing some changes to their neighborhood. These neighborhood problems range from not enough street parking for their vehicles, to new residents blocking their driveways/mailboxes/trash cans, to added noise and traffic on the adjoining streets. Staff has also heard that some multifamily residents may not be using their designated parking spaces in their buildings, or that there is not enough parking spaces on site, or both. Staff expects these neighborhood issues to continue to come forward with four recent multifamily project applications in for permit review.

Fortunately, the City has some tools to help mitigate this problem. They include SEPA mitigation measures through traffic/parking analysis and denying parking reductions. Mitigation measures can include parking increases, neighborhood street diversions, Residential Parking Zone (RPZ) permits, and street parking enforcement for unsafe and illegal street parking. SEPA is required for developments of 60 units or greater but not required in Planned Action Areas such as Town Center, North City, the Community Renewal Area, and potentially for the light rail station subareas. The City can deny applications for up to 25% parking reduction through the Development Code. The Council has also proposed Development Code standards that would require parking to be included with the apartment unit lease rather than leased separately as one method to address this problem.

The Council adopted some of the area's lowest parking standards for all commercial areas in 2013, which is also proposed in the station subareas. This standard was based on King County Metro's Right-Sized Parking Survey, which reported that the current parking demand in Shoreline is 0.8 stalls for a mix of one and two bedroom units. Staff is considering proposing code amendments at the beginning of 2016 to consider a combination of raising the parking standard above the current standard of 0.75 stalls per one bedroom unit and changing the reduction criteria to have more specific and realistic alternative transportation available and neighborhood protections.

#### Solid waste contract proposal and selection timeline and process

Attached to this memo are two documents that outline the solid waste contract process and timeline. The Solid Waste Contract Services Options document (Attachment A) outlines the various policy choices that Council will want to consider as part of the solid waste contracting process, and the Solid Waste Contract Procurement Timeline (Attachment B) lays out the preferred timeline for an RFP process for solid waste hauler vendor selection. Following this proposed timeline, the City would be conducting the RFP process in the second half of this year and awarding the solid waste contract in March 2016.

ws-115 086

#### Review of police incident response to School District lock-down in January

On Wednesday January 7, 2015 at 7:20 am, Shoreline Police responded to a report of a person with a weapon outside Meridian Park School, 17007 Meridian Ave North. A Metro sergeant was the first on scene at 7:22 am. Shoreline Sergeant Wing Woo arrived at 7:23 am and took control as incident commander. The school was immediately locked down; there were a handful of staff and students inside. The officers immediately geared up with Active Shooter and Patrol (ASAP) gear, helmets, heavy vests, long riffles and other equipment. They formed a six person team and entered the school. It took approximately 15 minutes to clear the school and render it safe. A Seattle Police K9 unit attempted to track the suspect, but didn't get anything leaving the school. The reporting person stated the suspect said, 'I'm going to hit all of the schools'.

Shoreline and Lake Forrest Park Police command staff arrived at the command post located at Meridian Park Elementary. A decision was made to put an officer at each school in the City. King County Sherriff's Office (KCSO) Major-Crimes detectives arrived and took the lead on the investigation. The incident command worked on coordinating communication efforts between Shoreline public and private schools, media relations, the City, the reunification site (Spartan Recreation Center), logistics and staffing. The tactical command worked on coordinating police coverage at 19 schools and responding to calls related to this event.

In coordination between the police and school district, the lock down was lifted at 10:00 am. A police officer stayed at each school until all students were released. Shoreline Police received support from the KCSO, King County Metro Police, Washington State Patrol, and the Lake Forest Park, Kenmore, Woodinville, Edmonds and Mountlake Terrace Police Departments. The command post secured at 4:30 pm and worked on coordinating police coverage for the Shoreline schools for the following day; 16 schools were covered.

On January 21,2015 a debrief was held at Shoreline City Hall with Shoreline, KCSO and other police departments, the City Manager, Assistant City Manager, Emergency Management Coordinator, Customer Response Team, the Shoreline School District, and the Shoreline Fire Department. There was an overview of the incident and discussion on what went well and where improvements can be made. The investigation is still active and has not been closed at this time.

#### 145<sup>th</sup> Annexation process/timeline

The Corridor Plan for N 145<sup>th</sup> Street is anticipated to be complete by mid-December 2015. The process is intended to build consensus with those affected including property owners, business owners, King County, Seattle, Sound Transit and WSDOT. One of the major outcomes of this process will be a preferred cross section(s) for the route.

The process also includes a technical committee largely representing governmental and utility interests. As the Corridor Study progresses over time, staff will be strategizing with the committee as to the appropriate times to brief the policymakers of King County and Seattle. It is specifically those two entities that will eventually need to pass ordinances to effectively give the right-of-way to the City of Shoreline.

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The de-annexation of N 145<sup>th</sup> Street with Seattle will likely be more complicated than simply the Corridor Study. The cost of maintaining the right-of-way and Seattle's potential cost share over time is anticipated to be a discussion running in parallel with the Corridor Study.

Staff anticipates positioning in early 2016 the annexation and de-annexation ordinances with King County and Seattle, respectively. Recognizing the relatively long legislative processes of both entities, staff anticipates annexation by our City Council in April of 2016. This would allow the City to then utilize the 2016 grant awarded to Shoreline to begin the design of the first phase.

#### School District Joint Use Agreement – timeline/process/anticipated issues

The Joint Use Agreement (JUA) with the Shoreline School District was originally adopted in 2000. The JUA recognizes that both the City and the School District serve the same population and its primary intent is to maximize the effective use of our resources.

For each property covered by the JUA it outlines the specific facilities included, who has maintenance responsibilities, and use and scheduling priorities. The JUA outlines insurance requirements, ownership of equipment and a process for requesting and making improvements to each other's property. The original agreement includes the joint use of:

- · Einstein Middle School Playfield and Hillwood Park,
- · Kellog Middle School Track/Infield and Hamlin Park,
- · Shorecrest High School Ball fields and Hamlin Park Ball fields and Trails,
- Paramount School Park.
- Meridian Park School Tennis Courts.
- · Shoreline Center and Shoreline Park, and
- Shoreline Pool.

Amendments have been made to the JUA that cover the:

- Spartan Recreation Center (2006, 2013),
- · Access to School District maintenance facility through Hamlin Park (2009) and
- Sunset School site (2013).

The current JUA does not accurately reflect the current list of facilities that we share usage of. Both organizations have over the years added/removed/altered significantly some of the cited facilities. The JUA does not have a termination date but either party may terminate it with 12 months written notice to the other party. Recent discussion between the City Manager and School District Superintendent confirm that it is time to review and renegotiate the JUA. Staff's intent is to begin negotiations in the second quarter of this year and try to have a completed agreement by the end of the year.

Likely issues to be raised include:

- · Clarifying maintenance responsibilities for the Spartan Recreation Center,
- · Location of the City's summer programs,
- Clarifying historic use of some Parks that were not captured specifically in the JUA but have been worked into the system over the years without payment,

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- including Shoreline A/B, Hillwood Park, picnic shelters, tennis courts at Shoreline Park and Shoreview Park,
- School District priority hours for use of the pool that are informal, and never incorporated into the JUA,
- · Long term viability of the swimming pool,
- · Long term use of the Spartan Recreation Center,
- · Long range Planning for the Shoreline Center and Shoreline Park,
- · School District surface water management fees, and
- Scheduling process for athletic fields.

#### Red light cameras on Aurora

Red Light Camera Systems (RLC's) are an enforcement tool aimed at helping to reduce right angle collisions at intersections that occur as a result of drivers running red lights. Published research supported by the Federal Highway Administration and the National Highway Traffic Safety Administration indicates that RLC's can be an effective safety countermeasure when applied to an appropriate location. Overall, RLC's provide a modest aggregate crash-cost benefit, meaning that the overall cost of crashes at the intersection is typically decreased with an RLC system. Collisions are assigned costs based on severity, so both the number of crashes and severity effect the total cost of collisions associated with a particular location.

The summarized results of the most frequently cited study show:

- 25 percent decrease in total right-angle crashes;
- 16 percent decrease in injury right-angle crashes;
- 15 percent increase in total rear-end crashes; and
- 24 percent increase in injury rear-end crashes.

These results imply that systems would be most beneficial where there are relatively few rear end crashes and many right-angle ones since rear-end crashes typically rise after installation. In most cases, the RLC systems pay for themselves through fines generated, however the overall costs associated with collisions at a location may be higher where RLC's are implemented if collision history does not support the need for it. Some jurisdictions in Washington, Auburn for example, have gotten rid of their systems for lack of producing a measureable safety benefit.

Many other jurisdictions throughout the country have taken out their RLC systems due to public criticism and controversy. A prevalent public opinion is that RLC's are installed primarily as a means to generate revenue; thorough preliminary analysis should be conducted to validate installation and follow up studies should be done to verify effectiveness. It is also critical that the traffic signal is timed correctly in order to justify citations, i.e. proper yellow and red clearance intervals. Some jurisdictions have run into legal trouble for skirting this issue.

Implementation of an RLC program would requires significant resources in terms of determining and studying a proper location, education, installation, maintenance, and operation. Typically an officer(s) dedicated to reviewing and issuing citations is

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necessary to run an enforceable program. In addition, code revisions/additions would be required. State legal requirements and limitations are described in RCW 46.63.170. One notable limitation from the RCW:

(d) Automated traffic safety cameras may only take pictures of the vehicle and vehicle license plate and only while an infraction is occurring. The picture must not reveal the face of the driver or of passengers in the vehicle. The primary purpose of camera placement is to take pictures of the vehicle and vehicle license plate when an infraction is occurring. Cities and counties shall consider installing cameras in a manner that minimizes the impact of camera flash on drivers.

Drivers, under penalty of perjury, can claim that they were not driving the car when the infraction occurred and therefore have the ticket dismissed. This is not legal to falsify of course, however there is no way prove guilt due to section d of the RCW.

It is worth noting that there are a number of other tools that can and should be used first to try to tackle right angle collision problems. One very effective right angle collision countermeasure is simply increasing the 'all red clearance interval' for the signal. This is the amount of time that all approaches are given a red light. The City typically uses 1 second, but where we see right angle collisions, this time can be increased.

Preliminary review of collision data shows that there may not be a good location on Aurora for implementation of a Red Light Camera. From 2012 through 2014, there are few reported right-angle collisions along the Aurora corridor:

Location	Number of Right Angle Collisions (2012-2014)
AURORA AVE N & N 200TH ST - CITY SIGNAL (Currently under construction – recommend waiting to evaluate after	,
signal is rebuilt)	8
AURORA AVE N & N 155TH ST - CITY SIGNAL	7
AURORA AVE N & N 175TH ST - CITY SIGNAL	4
AURORA AVE N & FIRLANDS WAY N & N 185TH ST -	
CITY SIGNAL	3
AURORA AVE N & N 160TH ST - CITY SIGNAL	3
AURORA AVE N & N 165TH ST - CITY SIGNAL	1

Out of these, only two collisions were injury accidents. For the same time period, rear end collisions accounted for more than 10 times that of right angle collisions. Based on the data above, installing RLCs may increase the rear end collisions. The intersections at 152nd and 192nd are not eligible for RLCs because they are not arterials.

In summary, RLC's can be an effective tool in mitigating collisions at intersections with a high occurrence of right angle collisions however they should only be implemented after thorough study of the intersection and other treatments have failed to address the

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problem. Upon implementation, it is critical that public education play a major role in the program and that it is implemented consistently and programmatically, in order to avoid legal and financial problems down the road.

#### **Methadone Clinic - Therapeutic Health Services**

The Shoreline Police Department has met with the management of Therapeutic Health Services (THS), and more recently, (on February 4, 2015) the management of One Cup coffee. The management of both establishments are fully aware of on-going challenges created by some of the clients who frequent THS. These challenges include illegal behaviors such as loitering, trespass, alcohol consumption, and illegal drug use and sales. In response, the Shoreline Police Department is committed to providing a coordinated effort which includes both unmarked plain clothes officers and fully uniformed officers driving marked patrol vehicles. In March of this year, plain clothes officers will actively monitor illegal behavior in the area of THS and One Cup and direct patrol units to the location of the observed activity. Those individuals contacted will be educated in the Shoreline SODA ordinance, warned that their illegal behavior will not be tolerated and, if appropriate, arrested and charged.

#### Parks Operation and Maintenance Funding and New Pool Development

It is clearly within the Council's purview to explore various Parks Operation and Maintenance funding options. Staff would be interested in hearing Council's questions and issues regarding various Park O&M funding sources. Similarly, staff would be interested in hearing Council's thoughts on development of a new swimming pool (the current pool is close to end of its useful life). As Council may recall, in the out years of the CIP (2018), a pool replacement study is shown as a capital project. The projected cost of this study is projected at \$115,000. This study will provide the information needed to better understand what the options are for replacement of the pool, and what the cost estimates might be for this. This information could then potentially be used bring the idea of replacing the pool to Shoreline voters. The Council could consider placing an Aquatic Facility or even a broader Recreation/Community Facility on the ballot, with the proceeds supporting pool replacement, in addition to other projects (depending on the size of the bond). The current bond debt from the initial Parks Bond will be retired in 2021. Of course placing a Park Bond at all, and for what purpose, are key Council Policy questions that will need to be looked at in the coming years.

#### **Attachments**

Attachment A – Solid Waste Contract Service Options
Attachment B – Solid Waste Contract Procurement Timeline

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### **Solid Waste Contract Service Options**

	Current Service	New or Enhanced Options	<u>Description</u>
1.	Basic Recycling	Expanded Recyclables Collection	to include textiles, Styrofoam, large rigid plastics, car seats, and bicycles, among other items
2.	Post-Storm Yard Debris Collection only for yard debris subscribers; extra debris charge per week	Post-Storm Yard Debris Collection	at no charge for all residents with garbage subscription for two weeks after City-designated storms
3.	Not in Contract	City-Wide Storm Debris Clean-Up	at a flat rate to the City
4.	Curbside Collection of Bulky Item current cost approximately \$105	Curbside Collection of Bulky Item	one time annually, contract-specified items/amounts with no charge to residents; on-call or one-time event-based
5.	Inclement Weather and Other Service Disruptions If collection is disrupted for multiple weeks, an additional collection will be made on the next possible business day	Updated Inclement Weather and Other Service Disruptions	add the option of drop box collection sites if collection service is disrupted for multiple weeks
6.	Limited Commercial Recycling based on 200% of garbage container size	Unlimited Commercial Recycling	to encourage recycling
7.	Fixed Admin Fee Calculation	Shift to Percentage Admin Fee Calculation	based on the annual gross service revenue; percentage is determined annually by the City and could vary as circumstances change; fee passed-through to rate-payers

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<u>Current Service</u>	New or Enhanced Options	<u>Description</u>
8. Not in Contract	Updated Labor Disruption Language	to enhance City's protection from labor disruption
9. Yard Debris/Food Scraps Collection by subscription only; 96-gallon cart for \$10.29 per month	Embedded yard debris/food scraps <sup>1</sup>	to increase recycling and resource conservation; to keep rates low by extending the life of the landfill
10. 2007 Biodiesel Trucks	2016 Compressed Natural Gas Fleet	to assist City to meet regional climate targets by reducing emissions
11. Customer Service Center in Seattle	Customer Service Center and Store	improved customer service, delivery, resources, education center, drop-off station for some hard to recycle items
12. Garbage Service by Subscription	Mandatory Garbage Service	to achieve the lowest rates potentially, increase recycling, and reduce related complaints and potential health issues

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<sup>&</sup>lt;sup>1</sup> Rates may vary. One option, with a 10-year contract and mandatory collection, proposed the embedded service with no increase to current rates.

City		Jan 2015	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 2016	Feb	Mar	
Shoreline 2/28/17	RFP or RFB	Confirm	Process	Confirm Data	Draft	Docs	Legal Review of Draft Docs	Industr	y review	Finalize Docs	**** 90 (	days on stree	et ****	Review / Interview	Selection / Finalize Contract	Council Award	11 month mobilization
R190 5/31/2016	RFP	Confirm Process	Draft Docs Confirm Data	Industry Review/ Finalize Docs	*** 60 days	on street ***	Review	Evaluation Selection	Finalize Contract	Council Award							9 month
Sammamish	RFB	Survey	Draft Docs Confirm	Draft Docs Legal Review	Industry Review	Finalize Docs	s **** 90	O days on stre	eet ****	Selection	Selection	Finalize Contract					13 month
12/31/2016		Confirm	Data	-			Draft Docs	lo dosko.				Award	Desired /	Selection/	Courall		mobilization
F225 2/28/2017	RFP or RFB	Confirm Process	Confirm Process	Confirm Data	Draft Docs	Draft Docs	Legal Review	Review	Finalize Docs	**** 9	00 days on stree	t **** 	Review / Interviews	Finalize Contract	Council Award		12 month mobilization
Redmond	Negotiating							Jeff Vacation									
								in July									

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