

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

<b>AGENDA TITLE:</b>	2012-2013 City Workplan		
<b>DEPARTMENT:</b>	City Manager's Office		
<b>PRESENTED BY:</b>	Debbie Tarry, Assistant City Manager		
<b>ACTION:</b>	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

**PROBLEM/ISSUE STATEMENT:**

In the 2011 employee survey and through on-going employee feedback the City's Leadership Team has received a significant amount of feedback regarding current workload and capacity and the need to clarify City priorities for a more balanced work program that can be accomplished with current staff resources. The City's Leadership Team has been addressing this issue by clarifying current work plan priorities, documenting criteria to be used in evaluating any new initiatives and working with staff to identify department capacity to address the required day-to-day City services along with those projects on the city-wide workplan.

Tonight staff would like to share with Council the work that staff has been doing on the city-wide workplan and seek Council's input on the balance of Council priorities, on-going City services, and staff resources. This is the first time that staff has had a discussion with Council regarding capacity and City work plan. Staff anticipates that this may be a topic that should be revisited with Council on a more regular basis.

**RESOURCE/FINANCIAL IMPACT:**

There is no additional budget impact related to the discussion of the City's workplan. Staff resources are fully allocated to the provision of City services including those additional projects identified on the city-wide workplan.

**RECOMMENDATION**

No action is required by the City Council, as this item is for discussion purposes only.

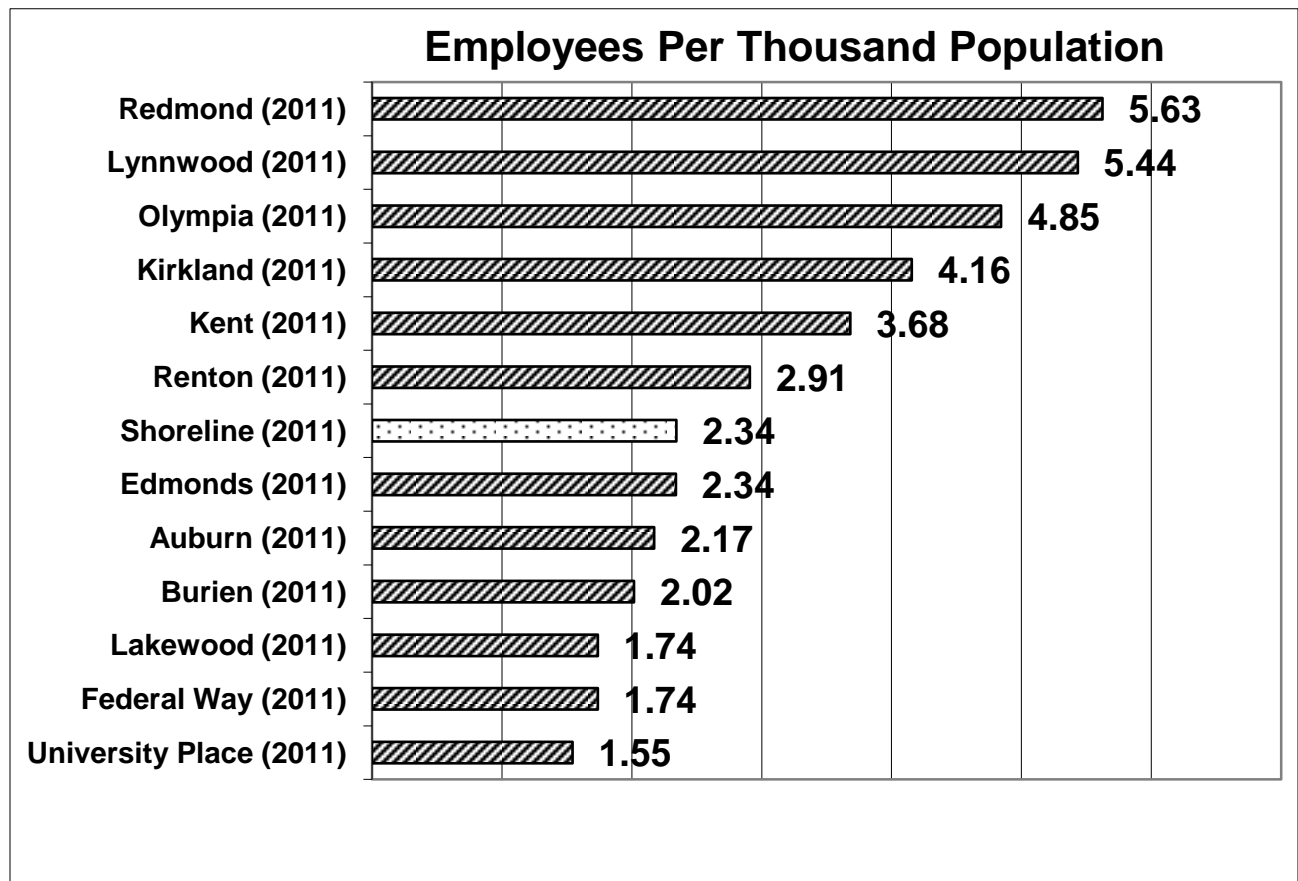
Approved By: City Manager JU City Attorney

## **INTRODUCTION**

In the 2011 employee survey and through on-going employee feedback the City's Leadership Team has received a significant amount of feedback regarding current workload and capacity and the need to clarify City priorities for a more balanced work program that can be accomplished with current staff resources. The City's Leadership Team has been addressing this issue by clarifying current workplan priorities, documenting criteria to be used in evaluating any new initiatives and working with staff to identify department capacity to address the required day-to-day City services along with those projects on the city-wide work plan.

## **BACKGROUND**

Historically the City of Shoreline has had lower employee to population ratio than many comparable cities. The following chart has been shared annually with Council during the budget process. The following chart was included as part of the 2012 budget process and provides the number of employees per 1,000 population. For those cities that have police, fire, or utility staff, we have reduced their staff count by eliminating those positions, in order to develop a fair "apples to apples" comparison to Shoreline's staff levels and functions.



Since 2008 the City has eliminated 7.6 full-time equivalent (FTE) positions as a result of budget limitations. Some positions were eliminated through attrition and some were a result of lay-offs to provide funding to meet the evolving needs of the City. This is a 5% reduction in staff since 2008.

Given that the City is a service delivery organization, the City's workplan can only be accomplished with the appropriate allocation of financial and staffing resources, along with a balance of resources allocated to completing day-to-day services and priorities and goals established by the City Council.

### **DISCUSSION**

The draft 2012-2013 city-wide workplan (Attachment A) includes projects to:

1. Accomplish Council goals,
2. Address community priorities,
3. Address general City operations, and
4. Build capacity of current staff.

These projects have been color coded to identify those projects which should be completed by December 2013 and those that will most likely only be partially complete by that time. It is important to identify this timeline, as capacity for future projects and initiatives is dependent on the completion of current projects.

In addition to the projects identified on the workplan, departments must complete a number of day-to-day services to meet the organization and department's mission. Attachment B includes a high-level listing of many of these services and programs by department.

City staff is very committed to providing a high level of responsiveness and customer service to the Shoreline community and to completing Council goals. At the same time, given the limited staff resources, staff has felt that the ability to provide good service and deliver on Council and community priority projects has been compromised by adding additional projects to the workplan without an analysis of having the staff capacity to work on the new project. As a result priorities become diluted and the work environment can become overly stressful.

In response, the City's Leadership Team (Department Directors) has focused on prioritizing the workplan to align with the most important Council, community, and organizational goals. Staff is continuing to evaluate the resources needed to deliver on the draft city-wide workplan and hopes to finalize the workplan by the end of July, after receiving input from the City Council. The Leadership Team has also documented a filter, criteria, to evaluate new initiatives (Attachment C).

Council has a number of items on the agenda planner that are listed as future pending projects that do not currently appear on the city-wide priority project list at this time. This includes items such as a Styrofoam container ban and plastic shopping bag options. These and many other projects may be of value for the community, while at the same time adding to the City's already full plate, may result in compromising the work efforts on existing priority projects or not meeting Council or community expectations on new projects.

Tonight staff is seeking Council's input on the balance of Council priorities, on-going City services, and staff resources.

### **RESOURCE/FINANCIAL IMPACT**

There is no additional budget impact related to the discussion of the City's workplan. Staff resources are fully allocated to the provision of City services including those additional projects identified on the city-wide workplan.

### **RECOMMENDATION**

No action is required by the City Council, as this item is for discussion purposes only.

### **ATTACHMENTS**

Attachment A:	Draft 2012-2013 Cross-Department Workplan
Attachment B:	On-Going City Services by Department
Attachment C:	Criteria for New Initiatives
Attachment D:	2012-2014 Council Goals

DRAFT

CROSS DEPARTMENT CITY WORK PROGRAM  
June 2012 – December 2013

Council Goals	Council & Community Priorities	City Operations (Special Projects)	Organizational Performance/Capacity Building
Economic Strategic Plan (Aurora Square, Fircrest, Place Making, Town Center Implementation, Modeling for Marketing)	Pt. Wells	Surface Water Asset Management Project	Employee Survey Work Plan <ul style="list-style-type: none"><li>Work Plan Prioritization</li><li>Employee Communication Self-Directed Team</li><li>Employee Picnic/Spread Self-Directed Team</li><li>Leadership Communication Strategy</li><li>Consistent Policy Application</li></ul>
10 Year Financial Sustainability Plan	Healthy City Initiatives <ul style="list-style-type: none"><li>Farmer’s Market</li><li>Community Garden</li><li>Walks 4Health Event</li><li>Eats 4Health Event</li></ul>	Time-Card On-Line (Electronic time keeping and payroll time submission)	New Performance Evaluation System <ul style="list-style-type: none"><li>Development &amp; Implementation</li><li>Supervisor Training</li><li>Employee Training</li></ul> Supervisor Competencies <ul style="list-style-type: none"><li>Capacity Building Training</li><li>Skill Building</li></ul>
Comprehensive Plan Update and Speaker Series	Council Requests	IFAS Upgrade (Accounting & Budget Software)	2013-2015 Information Technology Strategic Plan
SPU Acquisition		King County – Solid Waste Interlocal Agreement	Health Benefits Review
Light Rail Station Planning (Shoreline Community) <ul style="list-style-type: none"><li>Multimodal Transportation Strategy</li></ul>		Seattle City Light Franchise Agreement	Storm Team Task Force <ul style="list-style-type: none"><li>Scheduling/Communication Issues (12 Hour Shift Declaration)</li></ul>
Light Rail Station Planning (Sound Transit and Regional Participation)		Transportation Master Plan Implementation – Shoreline Municipal Code Chapter 12 update	HR Centralized Role in Hiring
Aurora 192 <sup>nd</sup> -205 <sup>th</sup> Improvements		Tree City/ROW & City Property Trees	
Coordination for Assumption of RWD; other Utility Coordination <ul style="list-style-type: none"><li>Shoreline Water District Franchise</li></ul>		Permit Software Upgrade (Hansen 8 Upgrade) <ul style="list-style-type: none"><li>On-Line Permit Information</li><li>Electronic Plans Review</li></ul>	
Enhance On-Line Document Availability (Planning Documents, Council Information, website search capability, etc.)		Maintenance Facility	
External Communication Program			
Commercial Zone Review			
145 <sup>th</sup> Street Annexation			
Local Improvement Districts – Explore this funding mechanism for sidewalks			
On-Going City Services			
(See Attachment B)			

	2012 – 2013 Approximated Completion Date
	Only phases of the project will be complete in 2012-2013; expect to continue beyond 2013
	2012 -2013 Completion – will result in new on-going City services

On-Going City Services

Department	Division	On-Going City Services (Summary)
City Manager’s Office	City Manager Office	Council coordination; Council Goal management; Council agenda, packets and staff report coordination; Citizen response management; Contract management; Utility franchise agreement management; Leadership team strategic planning and meeting management; Project Management (e.g., Pt. Wells, Animal Control, SPU Acquisition, etc.); Response to Council requests; Coordinate and manage the City’s contract with King County for police services; Manage jail service contracts with Snohomish and King Counties; Manage the King County municipal court contract; Manage public defender contract
City Manager’s Office	Communications	Currents; Information brochures; Event promotion; Special event communications; Press releases and media management; Video production; Electronic communication management – website, Facebook, Channel 21
City Manager’s Office	Intergovernmental Relations	Federal and State legislative agenda coordination and monitoring; City liaison for Suburban Cities Association and Association of Washington Cities; Staff liaison with neighboring cities and counties, Special projects (e.g., Pt. Wells)
City Manager’s Office	Economic Development	Economic Development Strategic Plan implementation; Special projects (e.g., Farmer’s Market)
Community Services	Customer Response Team	Investigate citizen concerns; Level I & II code enforcement; Abandoned vehicles; 24 hour response
Community Services	Emergency Management	Emergency Operation Center training; Hazard mitigation plan management; Community emergency management response training; Regional emergency management participation
Community Services	Human Services	Community Development Block Grant funding coordination; Contract management; Regional human service planning and partnerships; Inter-agency human service coordination; Special projects (e.g., Animal Control, Housing Strategic Plan, etc.)
Community Services	Neighborhoods	Staff Council of Neighborhoods; Manage volunteer program; Coordinate mini-grants; Community outreach through e-news; Coordinate neighborhood outreach; Assist neighborhoods with participation in City-wide events; Assist with neighborhood issues (e.g., Interurban Trail vegetation management, Echo Lake Neighborhood traffic issues, etc.)
Administrative Services	City Clerk	Post electronic Council meeting agenda and packet; Prep Council Chambers for weekly meetings; Post meeting notices; Council meeting minutes; Coordinate city-wide records retention in accordance with State Law; Maintain City Records Center; Issue/renew pet licenses; Work with State to issue City business licenses
Administrative Services	Financial Planning and Accounting	Budget and CIP coordination, preparation and monitoring; Staff reports; Manage financial forecasts and provide financial analysis; Manage payroll process and employee benefit payments; Financial reporting; Audit coordination; Collect and post revenues; Maintain internal controls and train City staff on appropriate processes; Manage City’s investment portfolio; Provide City risk management services; Manage accounts receivable process
Administrative Services	Purchasing & Payables	Manage City bid/request for proposals processes; Coordinate and train staff on City and State purchasing policies and procedures; Process all City payments (except payroll); Process travel reimbursements
Administrative Services	Grant Research & Development	City-wide grant administration; Coordination and development of grant proposals; Explore new grant opportunities; Assist with management of CDBG funding
Administrative Services	Information Technology	Maintain City network systems; Manage Help Desk functions; Coordinate City telephony needs; Manage software system upgrades; Manage IT strategic plan; Manage hardware repair and replacement; Coordinate joint jurisdiction projects; Manage software acquisition processes
Administrative Services	Web Development	Coordinate City intranet (Portal); Manage on-line meeting production – Council and others; Provide software training; Special projects (e.g., Exploration of Sharepoint, Employee self-directed teams, etc.)
Administrative Services	Geographical Information Services (GIS)	Coordinate City GIS documentation; Maintain GIS information; Respond and develop maps for staff in all departments
City Attorney		Provide legal guidance on city projects, purchasing processes, personnel, licensing, permitting, and other requests; Negotiate land acquisition and settlement agreements; Manage litigation; Manage prosecuting attorney contract; Manage domestic violence victim coordinator contract and services
Human Resources		Manage and coordinate City hiring processes; Provide guidance and support on personnel management; Staff Wellness and Safety programs; Coordinate city-wide training efforts; Oversee benefit programs; Oversee workman’s compensation and family medical leave requirements and related work programs; Conduct exit interviews; Coordinate employee evaluation systems; Maintain employee personnel files; Coordinate human resource records with the City’s payroll system and payroll processing

Department	Division	On-Going City Services (Summary)
Park, Recreation & Cultural Services	Administration	Coordinate the City’s recreation and park maintenance efforts; Oversee the Kruckeberg Garden maintenance contract with the Kruckeberg Garden Foundation; Park development and master planning; Development of the Parks, Recreation and Open Space Master Plan; Support City special events; Coordinate the City’s tree management efforts
Park, Recreation & Cultural Services	General Recreation, Aquatics, Teen Recreation, Recreation Facility Rental	Coordinate recreation services for the community (Adult, Teen, Youth, Children)at the Shoreline pool, Spartan Gym, Richmond Highlands Recreation Center, and other facilities; Provide summer recreation programs such as Camp Shoreline; Coordinate youth events and programs to assist teams in positive self-esteem development; Coordinate programs for adults, youth, and children with special needs; Facilitate and coordinate recreation site rentals
Park, Recreation & Cultural Services	Parks and Open Space Maintenance; Athletic Field Maintenance	Maintain the City’s parks, open space, and park facilities; Coordinate employee and contractor maintenance programs; Maintain dog off leash areas; Respond to citizen inquiries; Coordinate vegetation management efforts on park property; Prep and maintain athletic fields; Oversee dog on-leash enforcement in parks; Coordinate park signage projects
Parks, Recreation & Cultural Services	Cultural Services	Coordinate special events such as Celebrate Shoreline, Swingin Summer Eve, Summer lunch time concerns, Fall library program, Hamlin Haunt, Health City initiatives; Manage Shoreline Historical Museum and Shoreline-Lake Forest Park Arts Council contracts
Planning & Community Development	City Planning	Implement the City’s Comprehensive Plan; Coordinate SEPA review for projects; Provide updates to the City’s comprehensive plan and development code; Coordinate City Vision process; Review development applications; Respond to pre-development and applicant questions and inquiries; Coordinate long-term planning functions such as light-rail planning with land use and regional efforts; Work with neighborhoods on planning efforts such as sub-area plans; Staff the Planning Commission; Coordinate the City’s environmental sustainability efforts
Planning & Community Development	Permit Services	Provide intake of development and right-of-way permit applications; Process and issue permits; Coordinate special event permit processes; Provide city-wide permit review coordination; Serve as ombudsman for permit applicants; Develop permit applicant check-lists
Planning & Community Development	Building & Inspection Services	Review development and structural plans for compliance with City development code requirements; Respond to pre-development and applicant questions and inquiries; Perform on-sight building inspections; Coordinate fire system permit processes
Planning & Community Development	Code Enforcement	Respond to code enforcement inquiries; Responsible for Strike 3 Code Enforcement actions
Public Works	Environmental Services	Coordinate environmental and educational efforts related to solid waste, and climate protection; Support the City’s recycling efforts and community events; Manage the environmental mini-grant program; Oversee the City’s solid waste contract with CleanScapes
Public Works	Public Facility & Vehicle Maintenance	Coordinate the maintenance, acquisition, and disposal of city owned vehicles and equipment; Coordinate the maintenance and construction of City owned facilities
Public Works	Right-of-Way Permit and Inspection Program	Review right-of-way permit applications for conformance with the City’s code; Inspect projects that impact the City’s right-of-way such as utility enhancements; Provide inspection services for City projects
Public Works	Traffic Services	Coordinate the City’s contract with King County for traffic control device maintenance; coordinate street light maintenance with Seattle City Light; conduct traffic studies and provide response to engineers regarding City road projects; Respond to road safety concerns with public safety officials; Coordinate neighborhood traffic safety action plans and coordinate implementation of related traffic safety improvements; Prepare and document the City’s traffic standards
Public Works	Street Operations	Coordinate maintenance of City streets; Maintain and coordinate contracted services for the City’s right-of-ways including mowing and tree trimming; Oversee the City’s pavement management program; Coordinate and perform snow and ice removal from City streets; Manage the City’s curb ramp and sidewalk repair programs
Public Works	Transportation Planning	Participate in local and regional transportation related planning efforts such as light-rail expansion and transit services; Produce the Transportation Master Plan; Coordinate transportation capital projects with priorities in the Transportation Master Plan; Provide development review on transportation related items; Coordinate the Aurora project; Special projects (i.e., 145 <sup>th</sup> Street Annexation, impact fee development, etc.)
Public Works	Engineering	Provide project management for City capital projects; Provide development review of private development and City projects; Development of small project design; Development of projects for City’s capital improvement planning

## Criteria for New Initiatives

**New Initiatives will be evaluated by the Leadership Team using the following criteria before being added to the Cross Department City Wide Work Program**

1. **Alignment with Council Goals** – A project/process that is necessary for the completion of adopted Council Goals and achievement of Vision 2029.
2. **Council Directives** – A majority of the Council has identified an issue/project as a priority and directed the City Manager to allocate staff resources towards this effort.
3. **Community Interest** – The community has identified an issue that requires either staff input or Council policy direction for the betterment of the Shoreline community. This community interest has come forward through the City Manager or Council and been determined to be a priority.
4. **Evaluation of Progress on Prioritized Organizational Work Plan** – The Leadership Team will evaluate the progress of existing prioritized organizational work plan items to determine if progress is being made within the projected schedule and budget prior to adding new projects.
5. **Urgency** – Projects should be critically evaluated on whether they are truly “urgent” because of a legal mandate, immediate impact to community or opportunity to maximize resources and assessed for risk. Those projects that are not urgent in nature should be evaluated with other projects that have not been identified as the highest priority.
6. **Return on Investment** – New projects/programs should be evaluated to determine if there is a positive return on investment. This may include more efficient operations, financial savings, leveraging other revenue resources, or reduction in current required staff allocation resulting in the creation of added organizational capacity.
7. **Organizational Capacity** – Organizational capacity must first be allocated to accomplishing the highest priority organizational workplan projects. The Leadership Team is responsible to evaluate organizational capacity beyond the highest priority projects to successfully complete/implement new projects or programs. If new initiatives are added the Leadership Team is committed to reprioritizing existing items to accommodate the additional workload of the new priority items.
8. **Long-Term Impact** – The City’s projects and programs should have a long-term beneficial impact on the Shoreline community. Those with a lasting impact should be considered before those with short-term or limited community benefit.



# 2012-2014 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**

Although Shoreline voters approved Proposition No. 1 in November 2010, which helped to maintain essential service levels through 2016, there is no guarantee that voters will be willing to do this again when Proposition No. 1 expires. Attracting investors and businesses to Shoreline reduces our reliance on property taxes alone strengthens our tax base and provides greater housing choices, local commercial and retail opportunities, and lifestyle amenities for our residents.

### **ACTION STEPS:**

1. Implement the 2012-2017 Economic Development Strategic Plan
2. Improve and streamline the City's development regulations for commercial zones
3. Continue to implement efforts to make the permit process predictable, timely and competitive
4. Develop a 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>
a. Annual growth of assessed property value from new construction	0.17%	
b. Ratio of commercial versus non-commercial valuation	.115	
c. Retail sales tax per capita	\$113	
d. Number of licensed businesses	4,474	
e. Number of housing units	23,049	
f. Vacancy and rental rates of commercial and multi-family properties	C: 4-5%; \$15-30/sf R: 4%; \$1.18/sf	
g. Number of online permits submitted	N/A	

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

Shoreline inherited an aging infrastructure when it incorporated in 1995. The City has identified needed improvements through our 20-year planning documents including the Surface Water Master Plan, Transportation Master Plan and Parks 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 for constructing new non-motorized improvements
3. Complete the Comprehensive Plan update by December 2012
4. Acquire Seattle Public Utilities water system in Shoreline
5. Develop a plan to merge the Ronald Wastewater District into City operations as outlined in the 2002 Interlocal Operating Agreement
6. 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 145<sup>th</sup> Street
7. Continue to implement the City's Environmental Sustainability Strategy and Tree City USA initiatives

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>
a. Number of redevelopment projects improving the treatment of surface water	6	
b. Number of linear feet of non-motorized facilities constructed	16,000	
c. Number of trees planted in the public right-of-way and on City property (net)	470	
d. Voter approval of the SPU acquisition	N/A	
e. Volume of paper purchased for City operations	1,760	
f. Percent of community garden plots reserved	N/A	100%
h. Water quality index score	61	

## **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 light rail station area planning framework policies
2. Amend the Comprehensive Plan and Plan map to include light rail station areas
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)

4. Work with Sound Transit to evaluate the redevelopment potential of large parcels in the light rail station areas
5. Actively participate in the Growing Transit Communities Task Force
6. Engage the community in an education and outreach plan to help residents and businesses prepare for the location of the new light rail stations

PROGRESS INDICATORS:	2011	2012
a. Number and location of Shoreline light rail stations identified in the EIS process	N/A	
b. Number of City and Sound Transit opportunities provided for public input in the light rail planning process	4	
c. Estimated ridership at the Shoreline light rail stations	N/A	

#### **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 the Comprehensive Plan update, light rail planning, and City projects
2. Continue to support neighborhood associations and volunteer initiatives and to host community forums and workshops
3. Develop a workplan to make more documents available online and to improve our website's ease of use
4. Advance public engagement with online service requests, survey tools and social media platforms

PROGRESS INDICATORS:	2011	2012
a. Percent of residents who believe the City is moving in the right direction	71%	
b. Percent of residents somewhat/very satisfied with the City's efforts to keep residents informed	67%	
c. Number of citizen volunteer hours	19,530	
d. Number of documents available on the City's website	9,576	
e. Number of annual website visits;	77,400	
f. Number of Facebook "likes"	545	
g. Number of service requests responded to through the SeeClickFix app	3	