

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of 2013-2015 Council Goals and Workplan		
DEPARTMENT:	City Manager's Office		
PRESENTED BY:	Julie Underwood, City Manager Debbie Tarry, Assistant City Manager		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input checked="" type="checkbox"/> Motion
	<input type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

At the City Council's March 1-2, 2013 annual retreat the Council discussed their proposed 2013-2015 goals. Council determined that the four goals that were adopted in 2012 were still relevant and supportive of Vision 2029 and therefore they should continue to be the goals for 2013-2015. Additionally Council wanted to include a goal that focused on the City's highest priority of maintaining a safe community, which has been included as Goal No. 5. The 2013-2015 goals are:

1. Strengthen Shoreline's economic base;
2. Improve Shoreline's utility, transportation, and environmental infrastructure;
3. Prepare for two Shoreline light rail stations;
4. Enhance openness and opportunities for community engagement; and,
5. Promote and enhance the City's safe community and neighborhood initiatives and programs.

Council reviewed the proposed 2013-2015 goals, action steps, and progress indicators at the April 8, 2013, City Council meeting. The Council was supportive of the goals and action steps as proposed. A few minor changes were made to the progress indicators based on Council feedback. Attachment A lists the 2013-2015 Council goals, including the action steps and progress indicators for monitoring the goals.

RESOURCE/FINANCIAL IMPACT:

Resources needed to accomplish the Council's goals and workplan are included in the 2013 budget and will be included in the 2014 proposed budget.

RECOMMENDATION

Staff recommends that Council adopt their 2013-2014 goals.

Approved By: City Manager **JU** City Attorney **IS**

ATTACHMENTS

Attachment A – 2013-2015 City Council Goals

Attachment B – 2013-2014 Workplan

2013-2015 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 our economy and property values. Investment will strengthen our tax base while providing our residents with greater housing choices, local employment, retail opportunities, and lifestyle amenities.

ACTION STEPS:

1. Adopt and implement a Community Renewal Plan for Aurora Square
2. Implement efforts to make the permit process predictable, timely and competitive including the implementation of a new permit software system
3. Develop a 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure
4. Develop and implement marketing strategies to promote Shoreline as a progressive and desirable community for new residents, investors, and businesses
5. Support local businesses through implementation of the business mini-grant program, promotion efforts such as grand openings, and by evaluating the competitiveness of regulations
6. Collaborate with the Shoreline Community College to launch the Shoreline Film Office

PROGRESS INDICATORS:	2011	2012	2013
a. Annual growth of assessed property value from new construction	0.17%	0.50%	
b. Ratio of commercial versus non-commercial valuation	.112	.115	
c. Retail sales tax per capita	\$113	\$130	
d. Number of licensed businesses	4,474	4,784	
e. Number of housing units	23,049	23,204	
f. Vacancy and rental rates of commercial and multi-family properties	C: 4-5%; \$15-30/sf R: 4%; \$1.18/sf	Retail: 4%; \$17.50/sf; Office: 4.5% ; \$23.63/sf Resid: 3.2%; \$1.24/sf	
g. Number of online permits submitted	N/A	N/A	
h. Number of business mini-grants awarded; number of grand openings supported	N/A	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 192nd to N 205th Streets
2. Identify funding strategies to implement the City's transportation master plan including construction of new non-motorized improvements
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 (70% voter approval in 2012)
4. Develop 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 and Washington State Department of Transportation on a plan that will improve safety, efficiency and modes of transportation for all users of 145th Street
6. Review the City's Environmental Sustainability Strategy and Climate Action Plan and develop an urban tree management strategy
7. Prepare for the consolidation of utilities by acquiring and developing the Brugger's Bog Maintenance Facility and implementing a comprehensive asset management system

PROGRESS INDICATORS:	2011	2012	2013
a. Number of redevelopment projects improving the treatment of surface water	6	0	
b. Number of linear feet of non-motorized facilities constructed	16,000	7,384	
c. Number of trees planted in the public right-of-way and on City property (net)	470	145	
d. Voter approval of the SPU acquisition	N/A	YES (70%)	
e.d. Volume of paper purchased for City operations (letter reams)	1,760	2,008	
f.e. Percent of community garden plots reserved	N/A	100%	
g.f. Water quality average index score for:			
• Boeing Creek Basin (Boeing Creek)	60	60	
• McAleer Creek Basin (McAleer Creek & Cedarbrook Creek)	50	60	
• Thornton Creek Basin (Thornton Creek)	31	19	
• Puget Sound Basin (Storm Creek)	24	24	

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 phase 1 of the subarea plans (boundary maps) for the two light rail station areas
2. 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)
3. Work with Sound Transit to evaluate the redevelopment potential of large parcels in the light rail station areas
4. 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
5. Develop a multi-modal transportation strategy to deliver people to the future light rail stations, as an alternative to single occupancy vehicles

PROGRESS INDICATORS:	2011	2012	2013
a. Number and location of Shoreline light rail stations identified in the EIS process	N/A	3 - 145 th , 155 th & 185 th	
b. Number of City and Sound Transit opportunities provided for public input in the light rail planning process	4	21	
c. Estimated ridership at the Shoreline light rail stations	N/A	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 light rail station planning, safe community initiatives, the Point Wells Transportation Corridor Study, and other 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 the website's ease of use
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
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

PROGRESS INDICATORS:	2011	2012	2013
a. Percent of residents who believe the City is moving in the right direction ¹	71%	72%	
b. Percent of residents somewhat/very satisfied with the City's efforts to keep residents informed ¹	67%	67%	
c. Number of citizen volunteer hours	19,530	16,758	

ATTACHMENT A

PROGRESS INDICATORS:	2011	2012	2013
d. Number of documents available on the City's website	9,576	12,512	
e. Number of annual website visits; number of Facebook "likes"	77,400/545	111,000/700	
f. Number of service requests responded to through the City's e311 app	3	179	
g. Number of neighborhood block watch community meetings held regarding public safety; Number of neighborhood block watches supported	N/A	N/A	
h. Number of E-Alert subscribers; system notifications sent to neighborhoods	N/A	N/A	
i. Number of public record requests (excludes routine requests)	<u>161</u>	<u>174</u>	

¹Indicator taken from biennial citizen survey – most recent survey occurred in 2012

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. Initiate a City cross-department safe community team to resolve issues and develop proactive programs related to traffic, code enforcement, and crime prevention efforts
2. Initiate a joint Parks and Police effort to maintain safe parks by addressing resident concerns through crime prevention through environmental design (CPTED)
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
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
5. Complete the police station feasibility study to determine if operational efficiencies can be gained between City and police operations, police neighborhood storefronts, and police volunteers
6. Continue the efforts of the Traffic Action Plans and the Neighborhood Traffic Safety Program to address neighborhood traffic safety concerns

PROGRESS INDICATORS:	2011	2012	2013
a. Percent of residents who have an overall feeling of safety in Shoreline ¹	83%	78%	
b. Percent of residents who feel safe in City parks and trails ¹	58%	56%	
c. Number of Shoreline schools provided with training on school lockdown procedures	N/A	N/A	
d. Number of parks with completed CPTED reviews or implemented directed safety emphasis	N/A	N/A	
e. Number of neighborhood traffic safety improvement efforts completed	<u>N/A</u>	<u>N/A</u>	

¹ Indicator taken from biennial citizen survey – most recent survey occurred in 2012

Citywide Workplan 2013

Council Goals

Goal No. 1

- ☐ Adopt Community Renewal Area plan for Aurora Square (Dan)
- ☐ Promote place making (Dan)
- ☐ Marketing strategies to promote Shoreline (Dan, Eric)
- ☐ Launch Shoreline Film Office (Dan)
- ☐ Support local businesses :
 - o Launch business mini-grant program (Dan)
 - o Promotion efforts – Grand Openings (Dan)
 - o Evaluate competitiveness of regulations (Debbie, Scott P.)
- ☐ Adopt 10-year Financial Sustainability Plan (Bob H.)
- ☐ Continue to improve the permit process and experience for Shoreline residents, businesses and developers through the Development Review Team efforts (Mark, Rachael, Debbie)
- ☒ Commercial Code Review (Paul C.)

Goal No. 2

- ☐ Construct N 192nd to N 205th Aurora Corridor improvements (Kirk)
- ☐ Identify funding strategies to implement the TMP
 - o Impact Fees (Alicia)
 - o Legislative transportation package (Scott M.)
- ☐ Execute the Shoreline/Seattle Public Utility water system Acquisition Agreement (Mark, Ian, Scott M., Bob, Debbie)
- ☐ Develop a plan to merge the Ronald Wastewater District into City operations (John N., Mark)
- ☐ 145th Street Annexation (Kirk)
- ☐ Urban Tree Management Plan (Dick)
- ☐ Execute purchase/sale agreement with King County for Brugger Bog Maintenance Facility (Scott M)
- ☐ Implement Asset Management Software for surface water utility (Debbie)

Goal No. 3

- ☐ Adopt phase 1 of the subarea plans (boundary maps) for two light rail station areas (Miranda)
- ☐ Sound Transit DEIS (Alicia, Scott M.)
- ☐ 185th station subarea planning and community engagement (Rachael, Eric)

Goal No. 4

- ☐ Point Wells Transportation Corridor Study (Mark, Kirk, Rachael)
- ☐ State of the City Breakfast (Debbie)

- ☐ Neighborhood Block Watch Forum (Debbie, Shawn, Eric)
- ☐ Support neighborhood associations (Nora, Rosie)
- ☐ Support volunteer initiatives (Nora, Rosie, Kirk P.)
- ☐ Enhance documents available on the City's website (Joan, Tavia)
- ☐ Implement City E311 system (transition with asset management system) (Debbie, Rob, Eric)
- ☐ Implement Granicus Forum software for projects (Eric, Debbie, Scott P.)
- ☐ Implement E-Alert System (Eric, Shawn)
- ☐ Expand and improve Neighborhood Block Watch Program (Shawn, Leona)

Goal No. 5

- ☐ Cross-department safe community team (Debbie, Rachael, Shawn, Rich M.)
- ☐ Parks and police CPTED review of two parks (Dick, Shawn, Maureen)
- ☐ Safe school policies and practices (Shawn, Gail)
- ☐ Complete police station feasibility study (Dan, Shawn)
- ☐ Traffic Action Plans and Neighborhood Traffic Safety Program (Rich M., John M.)

Council & Community Priorities

- ☐ Adopt ban on single use plastic bags (John N.)
- ☐ Continue negotiation of municipal services agreement with Point Wells Developer and Snohomish County (Mark, Ian, Scott M.)
- ☐ Monitor Coal Train EIS (Kim L.)
- ☐ Continue to implement Health City Strategy (Rob B., Eric, Pam B.)

City Operations (Special Projects)

- ☐ Conduct citywide assessment to prepare for implementation of asset management software for non-surface water assets (Debbie, Jesus, Kirk P., Randy)
- ☐ Complete master site plan for Brugger Bog Maintenance Facility (Jesus)
- ☐ Implement Transportation Master Plan
 - o Aurora Connecting Streets (Kirk)
 - o Title 12 Update (Kirk, Alicia)
- ☐ Tree inventory and sidewalk assessment along arterials (Dick, Maureen, Kirk P.)
- ☐ Complete IFAS 7.9 upgrade (financial software) (Patti)
- ☐ Negotiate Seattle City Light Franchise Agreement (John N.)

Organizational Performance/Capacity Building

- ☐ Implement Phase I of the new performance evaluation system (Marci, Richard M.)
 - o Includes training for all departments
- ☐ Supervisor/Manager Competency Training (Marci, Richard M.)
- ☐ Complete 2012 Employee Survey workplan (Marci, Debbie)

Citywide Workplan 2014

Council Goals

Goal No. 1

- ☐ Promote place making (Dan)
- ☐ Marketing strategies to promote Shoreline (Dan, Eric)
- ☐ Support local businesses :
 - Promotion efforts – Grand Openings (Dan)
 - Evaluate competitiveness of regulations (Debbie, Scott P.)
- ☐ Continue to improve the permit process and experience for Shoreline residents, businesses and developers through the Development Review Team efforts (Mark, Rachael, Debbie)
- ☐ Implement new permit software (Rachael, Bob H.)

Goal No. 2

- ☐ Construct N 192nd to N 205th Aurora Corridor improvements (Kirk)
- ☐ Identify funding strategies to implement the TMP
 - Sidewalk Local Improvement Districts (Alicia)
- ☐ Develop multi-year implementation plan for creating the City's water utility (Mark, Ian, Scott M., Bob, Debbie)
- ☐ Develop transition plan to merge the Ronald Wastewater District into City operations (John N., Mark)
- ☐ 145th Street Annexation (Kirk)
- ☐ Review the City's Environmental Sustainability Strategy and Climate Action Plan (Miranda, Juniper, Rika)
- ☐ Implement Asset Management Software for roads, parks, CRT (Debbie)

Goal No. 3

- ☐ Sound Transit FEIS (Alicia, Scott M.)
- ☐ Adoption of 185th station subarea plan and community engagement (Rachael)
- ☐ 145th station subarea planning and community engagement (Rachael, Eric)
- ☐ Initiate any required land use regulation processes (Rachael, Miranda)
- ☐ Develop multi-modal transportation strategy (Kirk, Alicia)
- ☐ Work with ST to evaluate the redevelopment potential of large parcels in light rail station areas (Rachael, Dan)

Goal No. 4

- ☐ Support neighborhood associations (Nora, Rosie)
- ☐ Support volunteer initiatives (Nora, Rosie, Kirk P.)
- ☐ Enhance documents available on the City's website (Joan, Tavia)
- ☐ Implement City E311 system (transition with asset management system) (Debbie, Rob, Eric)
- ☐ Implement Granicus Forum software for projects (Eric, Debbie, Scott P.)

- ☐ Expand and improve Neighborhood Block Watch Program (Shawn, Leona)

Goal No. 5

- ☐ Cross-department safe community team (Debbie, Rachael, Shawn, Rich M.)
- ☐ Parks and police CPTED review of two parks (Dick, Shawn, Maureen)
- ☐ Implement police station feasibility study (Dan, Shawn)
- ☐ Enhance outreach and engagement of seniors regarding public safety issues (Shawn)
- ☐ Traffic Action Plans and Neighborhood Traffic Safety Program (Rich M., John M.)

Council & Community Priorities

- ☐ Implement ban on single use plastic bags (John N., Randy O.)
- ☐ Monitor Coal Train EIS (Kim L.)

City Operations (Special Projects)

- ☐ Implement asset management software for non-surface water assets (Debbie, Jesus, Kirk P., Randy)
- ☐ Construction of Phase II site improvements at Brugger Bog Maintenance Facility (Jesus)
- ☐ Implement Transportation Master Plan
 - Aurora Connecting Streets (Kirk)
 - Sidewalk Local Improvement District (Alicia)
- ☐ Implement Urban Tree Management strategy (Dick, Maureen, Kirk P.)
- ☐ Implement time-card on-line (Patti, Gaylene)

Organizational Performance/Capacity Building

- ☐ Implement Phase II of the new performance evaluation system (Marci, Richard M.)
- ☐ Continue to build capacity of Supervisor/Manager Training (Marci, Richard M.)
- ☐ Conduct 2014 Employee Survey (Marci, Debbie)
- ☐ Develop 2014-2019 Information Technology Strategic Plan (Bob H.)
- ☐ Federal Healthcare Implications (Marci)