

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Proposed 2014-2016 Council Goals and Citywide Workplan		
DEPARTMENT:	City Manager's Office		
PRESENTED BY:	Debbie Tarry, City Manager John Norris, Assistant City Manager		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

At the City Council's April 11-12, 2014 annual strategic planning session the Council discussed their proposed 2014-2016 goals. It was determined that Council would like to continue the focus of their goals towards achievement of Vision 2029 and being a sustainable city in all respects:

- Sustainable neighborhoods – ensuring they are safe and attractive;
- Sustainable environment – enhancing our build environment so that it protects our natural resources; and
- Sustainable services – supporting quality services, facilities and infrastructure.

Council also determined that the five goals that were adopted in 2013 were still relevant and supportive of Vision 2029 and therefore they should continue to be the goals for 2014-2016. The proposed 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.

Attachment A lists the proposed 2014-2016 Council goals, including the suggested action steps and progress indicators for monitoring the goals. New or enhanced action steps are underlined. Completed action steps from prior year were removed. The question for Council is whether the proposed goals and action steps reflect the direction given to staff at the annual Council goal setting retreat.

Citywide Workplan

Attachment B is the proposed 2014-2015 citywide work plan, assuming that Council is in agreement with the proposed goals and action steps.

RESOURCE/FINANCIAL IMPACT:

Resources needed to accomplish the Council's goals and workplan are included in the 2014 budget and will be included in the 2015 proposed budget.

RECOMMENDATION

The purpose for this discussion is to review the goals and proposed action steps. Council is scheduled to adopt the 2014-2016 goals on May 19.

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

ATTACHMENTS

Attachment A – Draft 2014-2016 Council Goals

Attachment B – Citywide Workplan

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 session 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 and to . Investment will strengthen our tax base while providing our residents with greater housing choices, local employment, retail opportunities, and lifestyle amenities.

ACTION STEPS:

1. Implement the Community Renewal Plan for Aurora Square including developing recommendations for incentives, property acquisition, and capital improvements to encourage Vision 2029 businesses to locate and thrive at Aurora Square
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
3. Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure
4. Implement marketing strategies to promote Shoreline as a progressive and desirable community for new residents, investors, and businesses
5. Evaluate the competitiveness of Shoreline’s regulations and evaluation processes to enhance the attractiveness of Shoreline as a place for private investment

PROGRESS INDICATORS:	2011	2012	2013
a. Annual growth of assessed property value from new construction	0.17%	0.50%	0.41%
b. Ratio of commercial versus non-commercial valuation	.112	.115	.117
c. Retail sales tax per capita	\$113	\$130	\$137
d. Number of licensed businesses	4,474	4,784	4,945
e. Number of housing units	23,049	23,204	23,329
f. Vacancy and rental rates of commercial and multi-family properties	Comm: 4-5%; \$15-30/sf; Resid: 4%; \$1.18/sf	Retail: 4%; \$17.50/sf; Office: 4.5%; \$23.63/sf; Resid: 3.2%; \$1.24/sf	Retail: 5.3%; \$19.50/sf; Office: 6.4%; \$24.27/sf; Resid: 1.9%; \$1.32/sf
g. Number of business mini-grants awarded; number of grand openings supported	N/A	N/A	2; 0

Underline indicates proposed enhanced/added action steps

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 and financial strategy that will improve safety, efficiency and modes of transportation for all users of 145th Street
6. Begin implementation of Phase 1 of the Urban Forest Strategic Plan short-term recommendations
7. Provide an update to the City Council on the City’s adopted environmental sustainability strategy
8. Implement a comprehensive asset management system for the City’s roads, streets, facilities and park systems

PROGRESS INDICATORS:	2011	2012	2013
a. Number of redevelopment projects improving the treatment of surface water	6	0	1
b. Number of linear feet of non-motorized facilities constructed	16,000	7,384	11,362
c. Number of trees planted in the public right-of-way and on City property (net)	470	145	362
d. Volume of paper purchased for City operations (letter reams)	1,760	2,008	1,710
e. Percent of community garden plots reserved	N/A	100%	100%
f. Water quality average index score ¹ for:			
• Boeing Creek Basin (Boeing Creek)	60 (Mod Concern)	60 (Mod Concern)	68 (Mod Concern)
• McAleer Creek Basin (McAleer Creek & Cedarbrook Creek)	50 (Mod Concern)	60 (Mod Concern)	70 (Mod Concern)
• Thornton Creek Basin (Thornton Creek)	31 (High Concern)	19 (High Concern)	30 (High Concern)
• Puget Sound Basin (Storm Creek)	24 (High Concern)	24 (High Concern)	41 (Mod Concern)

¹In 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. By and large, the numbers have not changed over the past three years, as is noted by the level of concern noted with each index score.

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.

Underline indicates proposed enhanced/added action steps

ATTACHMENT A

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
2. Adopt the 185th and 145th Light Rail Station Sub-Area plans
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. Develop a multi-modal transportation strategy to deliver people to the future light rail stations, as an alternative to single occupancy vehicles
5. Work with Sound Transit to evaluate the redevelopment potential of large parcels in the light rail station areas

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	2 – 145 th & 185 th
b. Number of City and Sound Transit opportunities provided for public input in the light rail planning process	4	21	37

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 Vision 2029, light rail station planning, safe community initiatives, 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 the ease of use of the City’s website
4. Advance public engagement with implementation of the City’s e311 system, online communication and survey tools and social media platforms
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 Shoreline Neighborhood Watch Program

PROGRESS INDICATORS:	2011	2012	2013
a. Percent of residents who believe the City is moving in the right direction ²	71%	72%	72%
b. Percent of residents somewhat/very satisfied with the City’s efforts to keep residents informed ¹	67%	67%	67%
c. Number of citizen volunteer hours	19,530	16,758	12,653
d. Number of documents available on the City’s website	9,576	12,512	13,317
e. Number of annual website visits; number of Facebook “likes”	77,400/545	111,000/700	151,306/860
f. Number of service requests responded to through the City’s See Click Fix app	3	179	258
g. Number of Shoreline Neighborhood Watches supported	75	80	80
h. Number of Alert Shoreline subscribers	N/A	N/A	1,580
i. Number of public record requests (excludes routine requests)	161	174	179

²Indicator 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. 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
2. Utilize the 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. Acquire the Grease Monkey property and integrate Police Facility at Shoreline City Hall
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 ²	83%	78%	78%
b. Percent of residents who feel safe in City parks and trails ²	58%	56%	56%
c. Number of Shoreline schools provided with training on school lockdown procedures	N/A	N/A	16
d. Number of parks with completed CPTED reviews or implemented directed safety emphasis	N/A	N/A	2
e. Number of neighborhood traffic safety improvement efforts completed	6	2	1

² Indicator taken from biennial citizen survey – most recent survey occurred in 2012

Citywide Work Plan

ID	Task Name	Status	2013												2014												2015												2016
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Q												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan												
1	Council Goal 1: Strengthen Shoreline's Economic Base		▶																																				
2	1. Adopt and implement a Community Renewal Plan for Aurora Square		▶																																				
3	Rebranding Aurora Square CRA		▶ Dan E																																				
4	Aurora Square CRA Due Dilligence	Complete																																					
5	Aurora Square CRA Planning Commission process	Complete																																					
6	Aurora Square CRA Public Process	Complete																																					
7	Rebranding Aurora Square CRA		▶ Dan E																																				
8	Aurora Square CRA Projects/Funding		▶																																				
9	Westminster Street Vacation	Hold																																					
10	SEPA Planned Action		▶ Dan E																																				
11	Sewer Energy System Feasibility		▶ Dan E																																				
12	2. Implement Efforts to make the permit process predictable, timely and competitive including the implementation of a new permit software system		▶																																				
13	Commercial zone review	Complete																																					
14	Demolition permit process improvement	Complete																																					
15	Annual update of the Engineering Development Manual		▶ Tricia																																				
16	Standardize zoning and plan review processes		▶ Rachael																																				
17	Permit software review & selection		▶ Katie																																				
18	3. Develop a 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund priority public and quality of life services, facilities and infrastructure		▶																																				
19	ASD develop preliminary data	Complete																																					
20	Internal City department service review	Complete																																					
21	Develop economic development alternatives	Complete																																					
22	Council sub-committee process		▶ Bob																																				
23	Council process and adoption		▶ Bob																																				
24	4. Develop and implement marketing strategies to promote Shoreline as a progressive and desirable community for new residents, investors, and businesses		▶ Dan E																																				
25	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		▶																																				
26	Implement business mini-grant program	Complete																																					
27	Analyze the cost of development with other neighboring cities		▶ Dan E																																				

Citywide Work Plan

ID	Task Name	Status	2013												2014												2015												2016
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Q												
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28	Analyze the competitiveness of development regulations																																						
29	6. Collaborate with the Shoreline Community College to launch the Shoreline Film Office																																						
30	Office launched May 9, 2013	Complete																																					

Citywide Work Plan

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			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Q																							
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan											
31	Council Goal No. 2: Improve Shoreline's utility, transportation, and environmental infrastructure		[Timeline bar from Jan 2013 to Jan 2016]																																															
32	1. Construct the Aurora Corridor Improvements from N 192nd to N 205th Street		[Timeline bar from Jan 2014 to Jan 2016]																																															
33	Right-of-way acquisitions	Complete																																																
34	Bid process	Complete																																																
35	Construction		[Timeline bar from Jan 2014 to Jan 2016] Kirk																																															
36	2. Identify funding strategies to implement the City's transportation master plan including construction of new non-motorized improvements		[Timeline bar from Jan 2013 to Jan 2015]																																															
37	Grant match policy discussion	Complete																																																
38	Complete evaluation of impact fees for potential adoption		[Timeline bar from Jan 2013 to Jan 2015] Kirk M																																															
39	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		[Timeline bar from Jan 2014 to Jan 2015]																																															
40	Negotiate an acquisition agreement with Seattle Public Utilities	Complete																																																
41	Agreement adoption process with Seattle City Council		[Timeline bar from Jan 2014 to Jan 2015] Scott																																															
42	Develop workplan for utility transition		[Timeline bar from Jan 2014 to Jan 2015] Mark																																															
43	Development of Water Comprehensive Plan		[Timeline bar from Jan 2014 to Jan 2015] Mark																																															
44	4. Develop a plan to merge the Ronald Wastewater District into City operations as outlined in the 2002 Interlocal Operating Agreement		[Timeline bar from Jan 2014 to Jan 2016]																																															
45	Study to evaluate rate/tax payer savings for consolidated utility operations		[Timeline bar from Jan 2014 to Jan 2015]																																															
46	Prepare UUES initial findings		[Timeline bar from Jan 2014 to Jan 2015] Susana																																															
47	Present UUES findings to Council & Public		[Timeline bar from Jan 2014 to Jan 2015] Susana																																															
48	UUES Adoption		[Timeline bar from Jan 2014 to Jan 2015] Susana																																															
49	Implement transition plans for consolidation		[Timeline bar from Jan 2014 to Jan 2016] John																																															
50	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		[Timeline bar from Jan 2014 to Jan 2015]																																															
51	Council authorization to move forward		[Timeline bar from Jan 2014 to Jan 2015] Kirk M																																															
52	Draft RFP and Establish Shareholder Committee		[Timeline bar from Jan 2014 to Jan 2015] Kirk M																																															
53	Staff research and negotiation		[Timeline bar from Jan 2014 to Jan 2015] Kirk M																																															
54	Council action		[Timeline bar from Jan 2014 to Jan 2015] Kirk M																																															

Citywide Work Plan

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55	6. Review the City's Environmental Sustainability Strategy and Climate Action Plan and develop an urban tree management strategy																																						
56	Council adoption of Climate Action Plan	Complete																																					
57	Review Earth Corps holly strategy	Complete																																					
58	Receive Tree City USA designation	Complete																																					
59	Completion of tree inventory through grant funding	Complete																																					
60	Development & adoption of urban tree strategy																																						
61	Climate Wedge Analysis																																						
62	7. Prepare for the consolidtaion of utilities by acquiring and developing the Brugger's Bog Maintenance Facility and implementing a comprehensive asset management system																																						
63	Acquire Brugger Bog Maintenance Facility																																						
64	Acquire Site	Complete																																					
65	Fuel System Activation	Complete																																					
66	Phase 1 Master Site Plan																																						
67	Construction of Phase 1 improvements																																						
68	Implement Asset Management System																																						
69	Implement Surface Water Asset Management	Complete																																					
70	Complete city assessment for other asset categories	Complete																																					
71	Implement Roads/Traffic Asset Management																																						
72	Implement Facilities/Fleet Asset Management																																						
73	Implement Parks Asset Management																																						
74	Prepare for Utility Asset Management Implementation																																						

Citywide Work Plan

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75	Council Goal No. 3: Prepare for two Shoreline light rail stations		[Timeline bar from Jan 2013 to Dec 2015]																																															
76	1. Adopt phase 1 of the subarea plans (boundary maps) for the two light rail station areas		[Timeline bar from Jan 2013 to Dec 2015]																																															
77	Complete study-area boundary maps for 185th and 145th stations	Complete	[Timeline bar from Jan 2013 to Dec 2015]																																															
78	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)		[Timeline bar from Jan 2014 to Dec 2015]																																															
79	Sound Transit's DEIS review & preferred alternative	Complete	[Timeline bar from Jan 2014 to Dec 2015]																																															
80	Sound Transit's FEIS review		[Timeline bar from Jan 2014 to Dec 2015] Alicia																																															
81	3. Work with Sound Transit to evaluate the redevelopment potential of large parcels in the light rail station areas		[Timeline bar from Jan 2013 to Dec 2015] Alicia, Miranda																																															
82	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		[Timeline bar from Jan 2013 to Dec 2015]																																															
83	Station Area Framework Policies	Complete	[Timeline bar from Jan 2013 to Dec 2015]																																															
84	Community Outreach/TOC Meetings/Station Area Workshop		[Timeline bar from Jan 2013 to Dec 2015]																																															
85	185th Station Subarea Plan		[Timeline bar from Jan 2013 to Dec 2015]																																															
86	Environmental Document Participation		[Timeline bar from Jan 2013 to Dec 2015] Steve																																															
87	Public Participation Process - Visioning	Complete	[Timeline bar from Jan 2013 to Dec 2015]																																															
88	Public Participation Process - Design	Complete	[Timeline bar from Jan 2013 to Dec 2015]																																															
89	Existing Conditions Data Collection & Market Analysis		[Timeline bar from Oct 2013 to Mar 2014] Miranda																																															
90	Connecting Corridors Study (PC)		[Timeline bar from Jan 2014 to Jun 2014] Miranda																																															
91	Alternatives Analysis		[Timeline bar from Jan 2014 to Jun 2014] Miranda																																															
92	Final Station Area Plan		[Timeline bar from Jun 2013 to Dec 2014] Miranda																																															
93	145th Station Subarea Plan		[Timeline bar from Jan 2014 to Dec 2015]																																															
94	Environmental Document Participation		[Timeline bar from Jan 2014 to Dec 2015] Steve																																															
95	Public Participation Process - Visioning	Complete	[Timeline bar from Jan 2014 to Dec 2015]																																															
96	Public Participation Process - Design		[Timeline bar from Apr 2014 to Jun 2014] Miranda																																															
97	Existing Conditions Data Collection & Market Analysis		[Timeline bar from Apr 2014 to Jun 2014] Miranda																																															
98	Connecting Corridors Study (PC)		[Timeline bar from Apr 2014 to Jun 2014] Miranda																																															
99	Alternatives Analysis		[Timeline bar from Apr 2014 to Jun 2014] Miranda																																															
100	Final Station Area Plan		[Timeline bar from Jun 2014 to Dec 2014] Miranda																																															
101	5. Develop a multi-modal transportation strategy to deliver people to the future light rail stations, as an alternative to single occupancy vehicles		[Timeline bar from Jan 2014 to Dec 2015]																																															

Citywide Work Plan

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102	Transit Service Integration (Shoreline Policy Development)																										Alicia												

Citywide Work Plan

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103	Council Goal No. 4: Enhance openness and opportunities for community engagement																																																	
104	1. Communicate and provide opportunities for public input on key policies and initiatives, including safe community initiatives, the Point Wells Transportation Corridor Study, and other City projects																																																	
105	State of the City Breakfast	Complete																																																
106	Climate Action Plan	Complete																																																
107	Community Renewal Area	Complete																																																
108	Community Housing Options Forum - Housing for All		Rosie																																															
109	2. Continue to support neighborhood associations and volunteer initiatives and to host community forums and workshops																																																	
110	CON Vision, Mission and Values	Complete																																																
111	Volunteer Soiree recognition event	Complete																																																
112	Volunteer protocols updated and training provided to all departments	Complete																																																
113	Host Safe Community and Crime Prevention Fair		Rob B																																															
114	Encourage reactivation of North City Neighborhood Association		Nora																																															
115	3. Develop a workplan to make more documents available online and to improve the website's ease of use																																																	
116	Make Council Dinner Meeting agendas and documents available on-line	Complete																																																
117	Review website architecture for ease of use																																																	
118	Develop marketing messages and governance and presentation structures		Eric																																															
119	City website Focus Group to review for ease of use and as an information tool		Eric																																															
120	Seek input from LT		Eric																																															
121	Train content providers/managers on new governance and presentation structures		Eric																																															
122	Review department web pages for ease of use																																																	
123	Emergency Management	Complete																																																
124	Police	Complete																																																
125	Parks & Recreation	Complete																																																
126	Public Works		Tavia,Joan																																															
127	Planning & Community Development		Tavia,Joan																																															
128	Point Wells		Eric,Tavia																																															
129	Ronald Assumption		Eric,Tavia																																															
130	Administrative Services		Joan																																															

Citywide Work Plan

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			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Q												
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145	Council Goal No. 5: Promote and enhance the City's safe community and neighborhood programs and initiatives		▶																																				
146	1. Initiate a City cross-department safe community team to resolve issues and develop proactive programs related to traffic, code inforcement, and crime prevention efforts		▶																																				
147	Establish cross-department teams, establish work plans, and regular meetings	Complete																																					
148	Develop chronic nuisance property ordinance & present for potential Council adoption	Complete																																					
149	Implement process improvements for code enforcement citation programs		▶ Permit Svcs Mgr																																				
150	2. Initiate a joint Parks and Police effort to maintain safe parks by addressing resident concerns through crime prevention through environmental design (CPTED)		▶																																				
151	Identify parks and conduct CPTED review		▶ Maureen																																				
152	Conduct problem solving review for all parks during summer activity		▶ Kirk P																																				
153	Trail monitoring and problem solving for Interurban Trail		▶ Shawn																																				
154	Implement security improvement with police for gate and restroom closures	Complete																																					
155	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		▶																																				
156	Police ASAP training with schools	Complete																																					
157	Update the District's Lockdown/Lockout policy and provide training	Complete																																					
158	Implement a unified emergency communication protocol		▶ Gail																																				
159	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		▶																																				
160	Provide education and training for senior volunteers	Complete																																					
161	Survey Blakely apartment residents	Complete																																					
162	Implement active Senior Outreach program & coordinate with Senior Center		▶ Steve Perry																																				

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ID	Task Name	Status	2013												2014												2015												2016											
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Q																							
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan											
173	Priority Community Issues: Priority issues that have potential long-term Shoreline community impact and support adopted Council policies		[Timeline bar spanning from Jan 2013 to Jan 2016]																																															
174	1. Address issues related to proposed development of Point Wells site located within Snohomish County		[Timeline bar spanning from Jan 2013 to Jan 2016]																																															
175	Manage & coordinate information for Point Wells		[Timeline bar spanning from Jan 2013 to Jan 2016] Scot																																															
176	Monitor legal proceedings including the WA Supreme Court and GMHB		[Timeline bar from Jan 2013 to Jun 2014] Ian																																															
177	Participate and monitor the Snohomish County EIS process		[Timeline bar from Oct 2013 to Jun 2015] Rachael																																															
178	Conduct Transportation Corridor Study		[Timeline bar from Oct 2013 to Jun 2014] Kirk M																																															
179	Complete negotiations with BSRE for municipal agreement		[Timeline bar from Apr 2014 to Jun 2015] Ian																																															
180	Develop financial impact model		[Timeline bar from Apr 2014 to Jun 2014] Bob																																															
181	Legal Negotiations		[Timeline bar from Oct 2013 to Jun 2015]																																															
182	Negotiate ILA with Snohomish County		[Timeline bar from Oct 2013 to Jun 2015] Ian																																															
183	Negotiate ILA with Woodway		[Timeline bar from Oct 2013 to Jun 2015] Ian																																															
184	Annexation Process		[Timeline bar from Oct 2013 to Jun 2015] Ian																																															
185	Adopt related TMP and Comprehensive Plan amendments		[Timeline bar from Oct 2013 to Jun 2014] Rachael																																															
186	2. Monitor and address potential local impacts related to the Cherry Pointe coal train proposal		[Timeline bar from Oct 2013 to Jun 2015]																																															
187	Sponsor community AWC webcast sessions	Complete																																																
188	Facilitate Council discussion and action regarding coal train proposal	Complete																																																
189	Review and respond to the EIS scoping	Complete																																																
190	Monitor and respond to DEIS		[Timeline bar from Oct 2013 to Jun 2015] Kim L																																															
191	3. Consider adoption of a ban on single use plastic shopping bags to support the City's sustainability plan		[Timeline bar from Oct 2013 to Jun 2015]																																															
192	Conduct buiness survey	Complete																																																
193	Council review and adoption of bag ban policy	Complete																																																
194	Implementation and communication of policy to Shoreline community and businesses	Complete																																																
195	On-going management of policy		[Timeline bar from Oct 2013 to Jun 2015] Rika																																															
196	4. Negotiate and adopt new Seattle City Light Franchise Agreement		[Timeline bar from Oct 2013 to Jun 2015]																																															
197	Negotiate franchise renewal with SCL specifically addressing vegetation management, undergrounding and other terms of the agreement		[Timeline bar from Oct 2013 to Jun 2015] John																																															



Citywide Work Plan

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198	Council review and adoption of new franchise																										John												
199	5. Continue to deliver daily municipal services to the Shoreline community																																						
200	The majority of City employees and resources are focused on the provision of daily services to Shoreline residents, businesses, and potential investors																										All												

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201	Organizational Performance and Capacity Building Projects: Priority projects that are intended to enhance organizational performance and strengthen the organization for long-term success		▶																																				
202	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		▶																																				
203	Selection and set-up of on-line software (Halogen)	Complete																																					
204	Identify supervisor/manager/director competencies and provide training		▶ Richard																																				
205	Implement goal setting process for departments and employees	Complete																																					
206	Do system set-up for first annual performance evaluations		▶ Richard																																				
207	Complete first annual performance evaluations		▶ All																																				
208	2. Adopt and implement 2015-2016 Technology Strategic Plan		▶																																				
209	Establish a cross-department Technology Strategic Plan Advisory Committee		▶ Katie																																				
210	Develop plan that addresses long-term organizational needs and Council priorities		▶ Katie																																				
211	Adopt plan and implement plan with 2015 Budget adoption		▶ Katie																																				
212	3. Implement software upgrades and technology projects that improve organizational efficiency		▶																																				
213	Complete upgrade of City's financial system (IFAS 7.9)	Complete																																					
214	Implement time-card online		▶ Patt																																				
215	Upgrade Windows operating system with on-going Microsoft support		▶ Katie																																				
216	Complete hardware replacement per equipment replacement schedule		▶ Katie																																				
217	4. Review City's health benefit policies and other personnel practices in light of the implementation of the Federal Affordable Care Act (ACA)		▶																																				
218	Review regulations of the ACA to determine potential impacts on City operations		▶ Richard																																				
219	Establish cross-department employee team to review policies and evaluate alternatives		▶ Marci																																				

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220	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														 Marci																								
221	Council review and adoption of any changes to the City's health benefit policies																										 Richard												