

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

<b>AGENDA TITLE:</b>	Adoption of 2014-2016 Council Goals		
<b>DEPARTMENT:</b>	City Manager's Office		
<b>PRESENTED BY:</b>	Debbie Tarry, City Manager John Norris, Assistant City Manager		
<b>ACTION:</b>	<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 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 action steps and progress indicators for monitoring progress toward accomplishment of the goals.

**RESOURCE/FINANCIAL IMPACT:**

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

**RECOMMENDATION**

Staff recommends that Council move to adopt the 2014-2016 Council goals.

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

**ATTACHMENTS:**

Attachment A – 2014-2016 Council Goals

# 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

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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

## **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 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 145<sup>th</sup> 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

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
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 <sup>1</sup> 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)

<sup>1</sup>In 2013, the index used was changed to reflect small Puget Sound Streams more accurately. The resulting higher index scores shown here are artifacts of the index change; not an indication of improvement. 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.

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 185<sup>th</sup> and 145<sup>th</sup> 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

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
a. Number and location of Shoreline light rail stations identified in the EIS process	N/A	3 - 145 <sup>th</sup> , 155 <sup>th</sup> & 185 <sup>th</sup>	2 - 145 <sup>th</sup> & 185 <sup>th</sup>
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

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
a. Percent of residents who believe the City is moving in the right direction <sup>2</sup>	71%	72%	72%
b. Percent of residents somewhat/very satisfied with the City’s efforts to keep residents informed <sup>1</sup>	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

<sup>2</sup>Indicator 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

<b>PROGRESS INDICATORS:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
a. Percent of residents who have an overall feeling of safety in Shoreline <sup>2</sup>	83%	78%	78%
b. Percent of residents who feel safe in City parks and trails <sup>2</sup>	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

<sup>2</sup> Indicator taken from biennial citizen survey – most recent survey occurred in 2012