

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Proposed 2015-2017 City Council Goals and Workplan		
DEPARTMENT:	City Manager's Office		
PRESENTED BY:	John Norris, 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:

On March 23, staff presented the proposed 2015-2017 City Council Goals and Workplan to the City Council. The proposed Goals and Workplan were initially discussed by the Council at their February 27-28 annual Strategic Planning Workshop. The staff report for the March 23 Council discussion can be found at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2015/staffreport032315-8b.pdf>.

The final proposed 2015-2017 City Council Goals are:

1. Strengthen Shoreline's economic base to maintain the public services that the community expects;
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 to this staff report provides the final proposed 2015-2017 Council Goals and Workplan, which include the proposed Action Steps and progress indicators for monitoring the goals.

DISCUSSION:

At the March 23 Council meeting, Council determined that the five Council Goals that were presented were accurate and reflected their discussion and direction from the annual Strategic Planning Workshop. Council did propose a slight change to the Council Goal #1 however. Whereas this goal had been titled, "Strengthen Shoreline's economic base to maintain the *City provided* public services that the community expects", Council felt that this goal should not be limited to City provided services only, as other local service-providing governments and special purpose districts also benefit from a strong economic base. Thus, this phrase has been removed from the current proposed Council Goal #1.

Additionally, Council also amended two Action Steps, or sub-goals, under Council Goal #3, Prepare for two Shoreline light rail stations. Action Steps #3 and #4 under this goal were amended to call out safe bicycle and pedestrian access as part of the proposed Transit Service Integration Plan to deliver people to both future light rail stations, and the mitigation measures that the City will be negotiating with Sound Transit or pursuing through other means regarding the impacts of Sound Transit's future transit stations in Shoreline should specifically include a bridge over Interstate-5 north of 145th Street connecting to the 145th Light Rail Station and safe bicycle and pedestrian infrastructure over Interstate-5 at 185th Street connecting to the 185th Light Rail Station. This language is now included in these Action Steps.

RESOURCE/FINANCIAL IMPACT:

Resources needed to accomplish the Council's Goals and Workplan are included in the 2015 budget and will be included in the 2016 proposed budget.

RECOMMENDATION

Staff recommends that Council move to adopt the proposed 2015-2017 Council Goals and Action Steps.

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

ATTACHMENTS:

Attachment A – Proposed 2015-2017 Council Goals and Workplan

2015-2017 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 Workshop to monitor progress and determine priorities and action steps necessary to advance Vision 2029. This workplan, which is aimed at improving the City's 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 to maintain the public services that the community expects

Shoreline voters approved Proposition No. 1 in November 2010, which helped to maintain essential service levels through 2016. It is vital to attract investment in Shoreline businesses and neighborhoods to enhance the local economy, provide jobs, and support the services that make Shoreline a desirable place to live, work and play. 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. Enhance the attractiveness of Shoreline as a place for private investment by ensuring that the permit process is predictable, timely, and competitive, and by constantly evaluating and improving the quality of regulations for the City and other local permitting organizations.
3. Implement the 10-year Financial Sustainability Plan to achieve sufficient fiscal capacity to fund and maintain priority public services, facilities, and infrastructure, including a continued focus on economic development and exploration of the renewal of the property tax levy lid lift in 2016
4. Initiate innovative, community-supported place-making efforts that encourage people to spend time in Shoreline
5. Create and launch a marketing campaign that promotes Shoreline as a progressive and desirable community to new residents, investors, and businesses
6. Explore development of a state-of-the-art media campus that makes Shoreline the regional center of the digital media production industry

PROGRESS INDICATORS:	2011	2012	2013	2014
a. Annual growth of assessed property value from new construction	0.17%	0.50%	0.41%	0.36%
b. Ratio of commercial versus non-commercial valuation	.112	.115	.117	.109
c. Retail sales tax per capita	\$113	\$130	\$137	\$134
d. Number of licensed businesses	4,474	4,784	4,945	5,045
e. Number of housing units	23,049	23,204	23,329	23,493

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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	Retail: 4.6%; \$20.80/sf; Office: 4.2%; \$23.00/sf; Resid: 1.3%; \$1.36/sf
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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, including grant opportunities, to implement the City's transportation master plan including construction of new non-motorized improvements
3. Pursue water service rate reduction and increased infrastructure investment from Seattle Public Utilities while evaluating and identifying Shoreline's opportunities for long-term water service provision alternatives
4. Develop and implement a plan to merge the Ronald Wastewater District into City operations as outlined in the 2002 Interlocal Operating Agreement
5. Work with the City of Seattle, King County, the Washington State Department of Transportation, federal agencies and the community on a plan that will improve safety, efficiency and modes of transportation for all users of 145th Street
6. Implement the Urban Forest Strategic Plan
7. Review and update the sustainability recommendations in the City's Adopted Environmental Sustainability Strategy
8. Implement a comprehensive asset management system for the City's roads, streets, facilities, trees and park systems
9. Redevelop City capital facilities (North Maintenance Facility and Shoreline Police Station at City Hall) to better meet community needs
10. Coordinate City services to plan and prepare for housing development in the community, including management of parking and traffic impacts and engagement of communities living in diverse housing types

PROGRESS INDICATORS:	2011	2012	2013	2014
a. Number of redevelopment projects improving the treatment of surface water	6	0	1	3
b. Number of linear feet of non-motorized facilities constructed	16,000	7,384	11,362	1,198
c. Number of trees planted in the public right-of-way and on City property (net)	470	145	362	-61
d. Percent of community garden plots reserved	N/A	100%	100%	100%

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e. Water quality average index score ¹ for:				
• Boeing Creek Basin (Boeing Creek)	60 (Mod Concern)	60 (Mod Concern)	68 (Mod Concern)	68 (Mod Concern)
• McAleer Creek Basin (McAleer & Cedarbrook Creeks)	50 (Mod Concern)	60 (Mod Concern)	70 (Mod Concern)	70 (Mod Concern)
• Thornton Creek Basin (Thornton Creek)	31 (High Concern)	19 (High Concern)	30 (High Concern)	30 (High Concern)
• Puget Sound Basin (Storm Creek)	24 (High Concern)	24 (High Concern)	41 (Mod Concern)	41 (Mod Concern)
f. Grant funds received for utility, transportation, and environmental infrastructure improvements	\$14,109,975	\$5,069,407	\$369,137	\$7,404,884
g. Percent of all work orders in Cityworks Asset Management System that are proactive versus reactive in nature	N/A	N/A	80%	86%

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. The index scores have not changed over the past four years.

Goal 3: Prepare for two Shoreline light rail stations

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

ACTION STEPS:

1. Adopt the 145th Street Light Rail Station Subarea Plan, land use and zoning maps and Planned Action
2. Review Sound Transit's Final Environmental Impact Statement to verify Shoreline's identified mitigation from the Draft Environmental Impact Statement has been adequately addressed
3. Negotiate mitigation measures with Sound Transit and pursue other means to obtain any necessary mitigation that may not be reflected in Sound Transit's Final Environmental Impact Statement, including a bridge over Interstate-5 north of 145th Street connecting to the 145th Light Rail Station and safe bicycle and pedestrian infrastructure over Interstate-5 at 185th Street connecting to the 185th Light Rail Station
4. Develop a Transit Service Integration Plan to deliver people to both future light rail stations, as an alternative to single occupancy vehicles, including safe bicycle and pedestrian access for all ages and abilities
5. Work with Sound Transit to design and evaluate the light rail stations
6. Implement adopted light rail station subarea plans, including programs and policies to address parking, park mitigation, and affordable housing

PROGRESS INDICATORS:	2011	2012	2013	2014
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	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	60+

Goal 4: Enhance openness and opportunities for community engagement

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

ACTION STEPS:

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

PROGRESS INDICATORS:	2011	2012	2013	2014
a. Percent of residents who believe the City is moving in the right direction ²	71%	72%	72%	65%
b. Percent of residents somewhat/very satisfied with the City's efforts to keep residents informed	67%	67%	67%	66%
c. Number of citizen volunteer hours	19,530	16,758	12,653	12,794
d. Number of documents available on the City's website	9,576	12,512	13,317	13,707
e. Number of annual website visits; number of Facebook "likes"; number of Twitter followers	77,400/ 545/NA	111,000/ 700/NA	151,306/ 860/187	320,735/ 1,052/512
f. Number of service requests responded to through the City's See Click Fix app	3	179	258	170
g. Number of Community Meetings with Police/Crime Prevention	2	9	27	52
h. Number of Alert Shoreline subscribers	N/A	N/A	1,580	1,892
i. Number of public record requests (excludes routine requests)	161	174	179	217

²Indicator taken from biennial citizen survey – most recent survey occurred in 2014

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

Maintaining a safe community is the City's highest priority. The 2014 Citizen Survey reflected that 92% of respondents felt safe in their neighborhood during the day and 80% had an overall feeling of safety in Shoreline. These results are reflective of statistics from medium-sized cities across the United States, and it was a slight increase from previous citizen surveys conducted by the City. The City is continuing a concentrated workplan to enhance our public safety communication and crime prevention efforts to ensure that our residents and businesses continue to find Shoreline a safe place to live, work, and play.

ACTION STEPS:

1. Work towards data driven policing and addressing crime trends by focusing efforts on high crime areas and quality of life concerns; work with the City's cross-department safe community team to address problems and implement solutions
2. Continue coordination of the Emergency Management Council to implement emergency management best practices

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

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

² Indicator taken from biennial citizen survey – most recent survey occurred in 2014