

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion and Adoption of Proposed 2016-2018 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:

At the City Council's annual Strategic Planning Workshop, which was held on February 19 and 20, 2016, the Council discussed their proposed 2016-2018 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 four of the five goals that were adopted in 2015 are still relevant and supportive of Vision 2029 and therefore they should continue to be the goals for 2016-2018. The exception to this is a change to Council Goal #4. Whereas this goal has been titled, "Enhance openness and opportunities for community engagement", with a focus on external communication and community engagement, the Council felt that it would be helpful to modify this goal so that now had a focus on equity and inclusion for all Shoreline residents. The Action Steps supporting this amended Goal were also changed to align with the equity and inclusion focus. The 2016-2018 Council Goal #4 is now proposed as, "Expand the City's focus on equity and inclusion to enhance opportunities for community engagement".

The proposed 2016-2018 City Council Goals are as follows:

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. Expand the City's focus on equity and inclusion to enhance opportunities for community engagement; and
5. Promote and enhance the City's safe community and neighborhood programs and initiatives.

In addition to the Council Goals themselves, the Council also reviewed the Action Steps, or sub-goals, that implement the five Council Goals at their Strategic Planning Workshop. Attachment A to this staff report provides the proposed 2016-2018 Council Goals and Workplan, which include the suggested Action Steps and Progress Indicators for monitoring the goals. The tracked changes noted on Attachment A represent the additions and edits that the Council requested staff make to the staff-proposed Council Goals and Action Steps that were initially presented to Council at the February 19-20 Workshop. Council was generally supportive of staff's recommend Goals and Action Steps.

Tonight, staff is requesting that Council review and adopt the proposed 2016-2018 Council Goals and Action Steps, including the newly proposed Action Step language to confirm whether this proposed language meets Council's intent.

RESOURCE/FINANCIAL IMPACT:

Resources needed to accomplish the Council's Goals and Workplan are included in the 2016 budget and will be included in the 2017 proposed budget.

RECOMMENDATION

Staff recommends that Council discuss and adopt the 2016-2018 Council Goals and Workplan.

ATTACHMENTS:

Attachment A – Proposed 2016-2018 Council Goals and Workplan

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

2016-2018 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. Whether or not Proposition No. 1 is renewed by Shoreline voters 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. 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 for a regional stormwater detention/retention system and intersection improvements at N 155th Street and Westminster Way N to encourage Vision 2029 businesses to locate and thrive at Aurora Square
2. Enhance the attractiveness of Shoreline as a place for private investment, including investment by small and medium sized developments, 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, renewal of the property tax levy lid lift in 2016, and exploration of a business and occupation tax
4. Initiate innovative, community-supported place-making efforts that encourage people to spend time in Shoreline
5. Launch, track, and maintain a marketing campaign that promotes Shoreline as a progressive and desirable community to new residents, investors, and businesses
6. Continue to promote the growing media production activities occurring in Shoreline and 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	2015
a. Annual growth of assessed property value from new construction	0.17%	0.50%	0.41%	0.36%	0.33%
b. Percent of assessed property value that is commercial (business)	10.1%	10.3%	10.5%	9.8%	8.4%
c. Retail sales tax per capita	\$113	\$130	\$137	\$134	\$135

PROGRESS INDICATORS:	2011	2012	2013	2014	2015
d. Number of licensed businesses	4,474	4,784	4,945	5,045	5,166
e. Number of housing units	23,049	23,204	23,329	23,493	23,650
f. Vacancy and rental rates of commercial and multi-family properties	Comm: 4-5%; \$15-30/sf; Resid: 4%; \$1.18/sf	Retail: 4%; Office: 4.5%; Resid: 3.2%; \$1.24/sf	Retail: 5.3%; Office: 6.4%; Resid: 1.9%; \$1.32/sf	Retail: 4.6%; Office: 4.2%; Resid: 1.3%; \$1.36/sf	Retail: 5% Office: 4% Residential: 3%; \$1.45/sf (all), \$2.00/sf (new)

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, Recreation 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. Identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements
2. Pursue increased infrastructure investment from Seattle Public Utilities
3. Implement the Ronald Wastewater District Assumption Transition Plan
4. Work with the City of Seattle, King County, Sound Transit, the Washington State Department of Transportation, federal agencies and the north King County community on a plan that will improve safety and efficiency for all users of 145th Street, including completion of design of the 145th Street corridor from Interstate-5 to Aurora Avenue N, advocacy for 145th Street improvements from Highway 522 to Interstate-5 as part of the ST3 ballot measure, and planning for a 145th Street and Interstate-5 interchange that meets future needs
5. Continue to Implement the Urban Forest Strategic Plan by developing neighborhood urban forest management and stewardship plans and a community stewardship program in collaboration with community partners
6. Implement the 2016-2019 Priority Environmental Strategies, including adoption of a Living Building Challenge Ordinance, examining the possibility of District Energy, and preparing to initiate-initiating a Solarize campaign, and continued focus on effective stormwater management practices including restoration of salmon habitat
7. Implement a comprehensive asset management system, including asset inventory, condition assessment and lifecycle/risk analysis, for the City's streets, facilities, trees, parks, and utilities
8. Redevelop the North Maintenance Facility and Shoreline Police Station at City Hall to better meet community needs
9. Update the Surface Water Master Plan, Transportation Master Plan and Parks, Recreation and Open Space Master Plan
10. If adequately funded by regional grants, conduct environmental review and design for safety and multi-modal mobility improvements for the N 175th Street corridor from Interstate-5 to Stone Avenue N

PROGRESS INDICATORS:	2011	2012	2013	2014	2015
a. Number of linear feet of non-motorized facilities constructed	16,000	7,384	11,362	1,198	19,912
b. Number of trees planted in the public right-of-way and on City property (net)	470	145	362	-61	319
c. Tons of street sweeping waste removed	Data not available	Data not available	Data not available	Data not available	507
d. Grant funds received for utility, transportation, and environmental infrastructure improvements	\$14,109,975	\$5,069,407	\$369,137	\$7,404,884	\$294,525
e. Percent of all work orders in Cityworks Asset Management System that are proactive versus reactive in nature	N/A	N/A	93%	94.97%	76.1%
f. Percentage of work orders completed (or similar) in the Cityworks Asset Management System Implementation	Data not available	Data not available	1,100	2,348	3,121
g. North Maintenance Facility annual progress (percent complete)	N/A	N/A	N/A	N/A	1-2%

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 \$2 billion, which includes investment in two stations in Shoreline, which are planned to open in 2023. Engaging our community in planning for the two light rail stations in Shoreline continues to be an important Council priority.

ACTION STEPS:

1. Adopt the 145th Street Light Rail Station Subarea Plan, land use and zoning maps and Planned Action
2. Negotiate agreements with Sound Transit and pursue other means to obtain any necessary mitigation and improvements that are not reflected in Sound Transit's Final Environmental Impact Statement, including non-motorized access over Interstate-5 north of 145th Street and non-motorized improvements over Interstate-5 connecting the Shoreline Center to the 185th Light Rail Station
3. 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
4. Partner with Sound Transit to host local public meetings to review the design of the light rail stations, garages and associated facilities
5. Work collaboratively with Sound Transit to support the development and review of environmental, architectural, engineering and construction plans for the Lynnwood Link facilities within the City of Shoreline
6. Implement adopted light rail station subarea plans, including programs and policies to address parking, park mitigation, and affordable housing
7. Conduct the 185th Street Corridor Study between Aurora Avenue N and 10th Avenue NE to identify multi-modal transportation improvements necessary to support growth associated with the 185th Street Station Subarea Plan and the Sound Transit Light Rail Station

PROGRESS INDICATORS:	2011	2012	2013	2014	2015
a. Number of City and Sound Transit opportunities provided for public input in the light rail planning process	4	21	37	60+	14

Goal 4: Expand the City's focus on equity and inclusion to enhance opportunities for community engagement

The Council values all residents and believes they are an important part of the Shoreline community, including those that have been underrepresented. The Council believes it is important to expand the ways in which the City can develop and implement processes, policies and procedures that increase inclusion and equity in a meaningful and impactful way.

ACTION STEPS:

1. Create and implement the City's Diversity and Inclusion Program
2. Explore ways to reduce homelessness in Shoreline, including a review of City policies and codes that may create barriers for those experiencing homelessness
3. Explore external workforce regulations including paid sick leave and [minimum wage and parental leave]-regulations
4. Enhance the City's support for non-discrimination and accessibility for a diverse community through compliance with Title II and Title VI of the Civil Rights Act
5. Develop and maintain working relationships with diverse and underrepresented members of the Shoreline community through the continuation of the Nurturing Trust workshops
6. Explore development of a Citizen Engagement Academy to help the community build familiarity with the many aspects of Shoreline government and its role in providing services

PROGRESS INDICATORS:	2011	2012	2013	2014	2015
a. Percent of residents who believe the City is moving in the right direction ²	71%	72%	72%	65%	65%
b. Percent of residents somewhat/very satisfied with the City's efforts to keep residents informed ²	67%	67%	67%	66%	66%
c. Number of citizen volunteer hours	19,530	16,758	12,653	12,794	9,629
d. 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	390,238 1,444 1,031
e. Number of service requests responded to through the City's See Click Fix app	3	179	258	170	231
f. Number of Community Meetings with Police/Crime Prevention	2	9	27	52	42
g. Number of Alert Shoreline subscribers	N/A	N/A	1,580	1,892	2,891
h. Number of public record requests (excludes routine requests)	161	174	179	217	307

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 and continue to work with the City's cross-department safe community team to address problems and implement solutions
2. 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
3. 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
4. Continue to focus on traffic issues, including high speed locations, school zones, and traffic complaints, and continue to implement the Neighborhood Traffic Safety Program
5. Continue to coordinate efforts between the Community Outreach Problem Solving (COPS) officer and the City's Neighborhoods Program to work on crime prevention education and outreach
6. Engage and partner with businesses regarding crime prevention efforts specific to the business community to maintain a vibrant, healthy and safe economy
7. Develop and implement the Risk Analysis De-escalation And Referral (RADAR) program to create a systematic policing approach to deal with mental illness in the community

PROGRESS INDICATORS:	2011	2012	2013	2014	2015
a. Percent of residents who have an overall feeling of safety in Shoreline ²	83%	78%	78%	80%	80%
b. Percent of residents who feel safe in City parks and trails ²	58%	56%	56%	58%	58%
c. Number of schools engaged in emergency response planning	Data not available	Data not available	Data not available	Data not available	5 (Includes the entire Shoreline School District as 1 and 4 private schools)
d. Number of CPTED reviews completed or safety emphasis initiatives implemented on City parks or parks facilities	N/A	N/A	1	4	3
e. Number of neighborhood traffic safety improvement efforts ³ <ul style="list-style-type: none"> • Phase 1 (citizen involvement/minor traffic control device installation or revisions) • Phase 2 (installed Engineering solution) 	30	25	27	16/0	21/1
f. Number of community outreach events/activities attended by Police and Emergency Management	3	3	3	4	22 (National Night Out counted as one event.)

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

³ Data distinguishing between Phase 1 and Phase 2 efforts is not available prior to 2014.