

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Adoption of City Council Work Plan 2003-2004 DEPARTMENT: City Manager's Office PRESENTED BY: Bob Olander, Deputy City Manager

PROBLEM/ISSUE STATEMENT:

During the City Council retreat of April 18 - 19, 2003, the Council reviewed and updated its annual work plan. The issue before council is to review the attached goals, draft milestones, and to provide direction to staff for developing a more detailed work plan for the one new Council goal.

BACKGROUND:

At the April retreat the City Council updated its annual work plan. While most goals remained the same or similar, a new goal "Enhance our program for safe and friendly streets" was added. In addition, Mayor Jepsen requested that major milestones be added to each goal, to facilitate tracking progress.

FINANCIAL IMPACT:

All of the 2002-2003 goals are reflected in the current budget and Capital Improvement Plan (CIP). All these will be continued in the proposed 2004 budget and 2004-2009 CIP. The new "safe and friendly streets" goal may require some additional funding for the Comprehensive Transportation Plan. This will be determined as Council refines its work plan for this item and as we negotiate a scope of work for the Transportation Plan.

IMPLEMENTATION:

The annual City Council Work Plan and Goals is a crucial element of the overall strategic plan. The Council has adopted a community vision, a set of community values, and an array of critical success factors. The work plan is updated annually by the Council as the priority projects and programs needed to fulfill the vision, values, and critical success factors. Staff then implements these goals using both the Council values and the departmental mission statements. These goals are adopted as "A" priorities in each departmental work plan. Departments then set milestones, adopt performance measures, and measure results to track implementation. To close the loop, these results are reported to the Council and community on a quarterly basis.

RECOMMENDATION

Staff recommends that the City Council:

1. Review the attached 2003-2004 work plan and milestones, provide modifications as necessary, and adopt by motion if they are acceptable.

2. Review the attached discussion and work plan for the new goal "Enhance our program for safe and friendly streets" and provide direction for staff.

Approved By: City Manager  City Attorney 

INTRODUCTION

The City Council has adopted a new goal entitled "Enhance our program for safe and friendly streets." The intent of the following discussion is to provide some focus for defining this goal and some suggestions for a draft work plan. Council is requested to review this and provide further direction for staff.

BACKGROUND

Our urban streets are expected to provide an increasingly complex, and often competing, set of functions. These include:

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| 1. Safe pedestrian access (sidewalks) and crossings | 13. Telephone |
| 2. Bicycle routes | 14. Natural gas |
| 3. Public transit | 15. Sewer |
| 4. Automobile traffic | 16. Domestic water and fire flow |
| 5. Curb ramps | 17. Emergency services access |
| 6. Parking | 18. Gateways and directional signage |
| 7. Landscaping (green streets) | 19. Public art opportunities |
| 8. Storm drainage runoff and treatment | 20. Bus shelters |
| 9. Street lighting | 21. Regional mobility |
| 10. Cable TV | 22. Neighborhood access |
| 11. Internet access | 23. Business access and visibility |
| 12. Electricity | 24. Mail boxes and delivery |

Coordinating and balancing these often-competing demands is exacerbated by multi-jurisdictional responsibility (e.g. fire, utilities, transit, city, etc.) for the disparate functions. Increasing traffic and corresponding delays on regional freeways and highways adds pressure on local arterials and neighborhood streets to carry more traffic, which in turn competes with the desire for quiet, safe and environmentally attractive local neighborhoods. The public becomes increasingly impatient with traffic delays and yet increasingly protective of neighborhood streets. Major arterials and state highways flow through Shoreline that have to be safely crossed by pedestrians. The problem is to effectively balance these competing needs and set priorities for improvements that move us toward safe and friendly streets.

What are "Safe and Friendly" Streets?

In balancing the functional demands for streets a primary consideration must be for pedestrian, motorist, and bicycle safety. "Friendly" is harder to define. However, it necessarily involves convenience and attractive appearance. For example, can I walk to the library, park, school, or nearby grocery store on a continuous comfortable width sidewalk with landscaping, cross streets safely, and feel good about the experience? Can I drive down Shoreline streets safely and get the feeling from the streetscape that it is an attractive, welcoming, well-maintained community? Increasingly, "friendly" streets also means environmentally friendly. For example, street sweeping and catch basin cleaning

not only improve appearance and reduce flooding, but remove harmful pollutants from the storm water flow. Roadside drainage should be designed to improve water quality downstream. Street trees and landscaping also provide additional permeable surface and help improve air quality.

It is suggested that these four - safety, convenience, attractiveness, and environmental enhancement - are the primary underlying values Council wants to see in an enhanced "safe and friendly streets" program. These are the values staff is to utilize in constructing, maintaining, and improving Shoreline streets.

MAJOR OBJECTIVES

The City currently has several programs and projects, which when combined, contribute to solving the problems itemized in the introduction. These existing programs, together with some additions, are proposed as major work plan elements to accomplish this new goal.

1. A major chapter in the Comprehensive Transportation Master Plan would be devoted to "Safe and Friendly Streets." This chapter would provide a coordinated plan and "layering" for green streets, bicycle routes, curb ramps, major sidewalk routes, street classification, bus routes and transit access, street lighting, and roadside storm drainage improvements.
2. A second objective would be to modify the Neighborhood Traffic Safety Program (NTSP) to streamline the process and to improve public input. There is a backlog of demand, and we need to see several projects completed each year. This is a good program and will significantly improve neighborhood traffic calming and safety.
3. A new component would be a detailed traffic and pedestrian safety plan. This was identified as important by both Council and staff at the Council Retreat. The intent of the plan would be to pro-actively identify specific pedestrian and traffic safety needs and locations, propose preliminary design solutions, provide construction cost estimates, and prioritize projects. The listing would then be utilized for grant applications and CIP formulation. We have several recent examples of such improvements, including the in-pavement lights, and the recent improvements near Shorewood High School on 175th. However, these were installed reactively in response to accidents. The intent with this new element would be to become aggressively proactive. This element would concentrate on arterials, collector arterials, and high potential hazard locations. It would also include methods to control speed on arterials and collector arterials such as Innis Arden, Dayton, and others. Since the NTSP focuses on neighborhood residential streets, this new element fills a major gap by concentrating on arterials and collectors.

While portions of this program will be forthcoming in the Comprehensive Transportation Plan, much of the detailed work would not. This is the one element that will require additional funding.

4. A final element could be to update the street standards to incorporate the appropriate standards developed in the previous elements. This would logically follow after the other elements are completed.

RECOMMENDATION

The City Council is requested to review the attached work plan and milestones, provide modifications as necessary, and adopt the goals by motion if they are acceptable. Additionally, the City Council is requested to provide direction to staff as to whether or not we have captured Council's intent for "safe and friendly streets." Are there other elements that need to be added, or ones that need to be de-emphasized or deleted? Based on Council direction staff will then develop appropriate time lines, milestones, and budget for final Council review.

Attachment A: City Council Work Plan 2003-2004

Attachment B: City Council Work Plan 2003-2004 with Milestones

**DRAFT
CITY COUNCIL WORK PLAN 2003-2004**

Goal No. 1

Work toward completing the Aurora Corridor & Interurban Trail projects

Goal No. 2

Enhance our program for safe and friendly streets

Goal No. 3

Update elements of the Comprehensive Plan including environmental, surface water, transportation and parks and open space

Goal No. 4

Improve storm drainage system at Ronald Bog and 3rd Avenue NW

Goal No. 5

Review and act upon the Bond Advisory Committee recommendations

Goal No. 6

Implement an active economic improvement plan

Goal No. 7

Implement the City Hall project

Goal No. 8

Implement Gateway Master Plan to enhance community identity

Goal No. 9

Support and pursue King County's proposed improvements to the solid waste transfer station

SHORELINE CITY COUNCIL ANNUAL WORK PLAN – 2003/2004

Each year, the Shoreline City Council meets to identify priorities and to set measurable goals for the upcoming year. The following represents the May 2003 - April 2004 Work Plan.

1. **Work toward completing the Aurora Corridor & Interurban Trail projects**
 - Aurora Corridor Phase I
 - FONSI approval *May 2003*
 - Complete 60% design review *October 2003*
 - Complete 90% design review *January 2004*
 - Complete ROW acquisition **May 2004*
 - Aurora Corridor Phase II
 - Establish scope of work and environmental process *February 2004*
 - Interurban Trail
 - Complete construction of south segment *October 2003*
 - Select bridge preferred alignment and design concept *October 2003*
 - Complete construction of north segment *November 2003*
 - Award construction contract for south central segment *March 2004*
2. **Enhance our program for safe and friendly streets**
 - Complete master plan for transportation, street lighting, sidewalks, pedestrian safety, and street trees **May 2004*
3. **Update elements of the Comprehensive Plan including environmental, surface water, transportation and parks and open space**
 - Complete draft plans **May 2004*
 - Adoption of Comprehensive Plan update and Critical Areas Ordinance **December 2004*
4. **Improve storm drainage system at Ronald Bog and 3rd Avenue NW**
 - Award construction contract for Serpentine drainage line *September 2003*
 - Complete 30% design for 3rd Avenue NW improvements *June 2003*
 - Obtain permits for 3rd Avenue NW improvements **June 2004*
5. **Review and act upon the Bond Advisory Committee recommendations**
 - Complete final committee report *September 2003*
 - City Council decision on potential bond *October 2003*
6. **Implement an active economic improvement plan**
 - Complete retail analysis and marketing plan for Aurora Square *July 2003*
 - Market Aurora Square to ten potential retailers *December 2003*
 - Begin North City Business District mitigation construction *July 2003*
 - Award construction contract for North City Business District *December 2003*
7. **Implement the City Hall project**
 - Select primary site and complete due diligence *July 2003*
 - Complete master plan, select financing and implementation method *November 2003*
 - Control site and begin final design *January 2004*
8. **Implement Gateway Master Plan to enhance community identity**
 - Complete construction of two gateways *October 2003*
 - Identify two additional gateways and 30% design for Council adoption *January 2004*
9. **Support and pursue King County's proposed improvements to the solid waste transfer station**
 - City approval of Master Plan *September 2003*
 - City issuance of construction permit for ramps *120 days from KC Application*

* Milestone occurs outside of annual workplan period

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