

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Municipal Services Inventory and Analysis
DEPARTMENT:	City Manager's Office
PRESENTED BY:	Eric C. Swansen, Senior Management Analyst

PROBLEM/ISSUE STATEMENT: The City does not have a comprehensive overview of what services it should be providing to the community or the City's role in providing existing services.

BACKGROUND: This project is in the City's Council's 2000-2001 Work Plan, as Council Goal #2 to determine what role the City should fulfill in providing services to the public using a Strategic Plan. Staff has completed and attached a broad inventory and preliminary analysis regarding the variety of services the City may consider providing. The draft Municipal Services Inventory is presented as Attachment A for your Council's information and discussion.

NEXT STEPS: Staff is recommending that this draft inventory be refined based upon information developed from the upcoming citizen satisfaction survey to obtain a statistically valid analysis of how Shoreline residents view the services provided. Once completed, this survey would be presented in an upcoming Council Workshop to share the survey results and information obtained.

Staff has identified five specific areas of concern or "gaps" (outlined in Attachment B) that will be the subject of more intense survey work. Staff would like to pose specific questions to survey respondents to gauge how they view how well these services are currently provided, determine whether or not they would like to see the service improved, and gauge whether they would be willing to pay to make these improvements.

Staff would also like to devote time at an upcoming retreat to obtain another element needed to construct a strategic plan for the City. The City's mission, vision and critical success factors will need to be better defined to create a foundation upon which to build a strategic plan.

FINANCIAL IMPACT: There is no immediate financial impact to developing this inventory. This inventory is an overview that suggests what the City's role should be, but does not define how the service should be provided.

RECOMMENDATION

No action is required. Staff would like to review the draft inventory with your Council and discuss its contents. Staff is also seeking consensus support to refine the City's mission, core principles and critical success factors at an upcoming retreat.

Approved By: City Manager *HTB*

BACKGROUND

In 1999, staff shared with your Council a template that could be used to evaluate a wide variety of services in a consistent fashion. This template was formulated by reviewing a number of the past policy decisions made by Council and incorporating a number of key leadership and management concepts from both the public and private sector. A draft introduction of the inventory, including a "sample" section with the templates completed for the parks department, was developed. Your Council reviewed this template and expressed general support for this concept. However it was recommended that additional public input be considered for incorporation into the inventory.

Staff conducted nearly 25 key stakeholder interviews in 2000 as part of a public participation process. The interviews were structured to elicit responses from participants, instead of asking a detailed series of questions. This allowed participants to focus on concerns they have about services, with follow-up questions being asked that aimed at determining the philosophy of why services are provided, how the service is best funded, and who might be best suited to provide the service.

In 2001, the City's role in providing utility services was established as a partnership relationship with the existing service providers, consolidating service areas where possible to reduce the number of service providers. Staff also completed an exhaustive review to provide information to complete the template for each service analyzed. This review consisted of analyzing applicable federal and state laws, learning about a variety of service providers in the public, private and non-profit sectors and compiling an environmental scan of the emerging issues and future trends that affect providers.

DISCUSSION

Municipal Services Inventory

The draft Municipal Service Inventory is presented as Attachment A for your Council's information and discussion. Staff is recommending that this draft inventory be refined based upon information developed from the upcoming citizen satisfaction survey. Staff is also seeking clarification of Council's preferences regarding the adoption process for the final version of this inventory.

The City's leadership team reviewed the document on three occasions, providing opportunities to refine the draft and address any potential confusion or misinterpretation.

There is no immediate financial impact to adopting this inventory. It is impossible to know what the financial impact is until we define how each service is provided. Any financial impact will need to be addressed at a later time, when specific services are reviewed and a service level is suggested to meet the community's needs. As Council is well aware, the City's ability to pay for a service largely determines the level of service provided. If the City is unable to afford a particular service level, the level is reduced, alternate methods of delivery are considered and in some rare instances the City's role may be reconsidered.

Gap Analysis

After an exhaustive analysis of the wide variety of services the City could provide, staff has identified five specific areas of concern, or "gaps" (outlined in Attachment B: Gap Analysis). These gaps are services that the City does not currently provide, but have been expressed as concerns of residents in a number of forums. The list was developed by a combination of a query of Customer Response Team calls, elicited responses from a series of key stakeholder interviews, and the expertise of staff based on experience of ongoing City operations.

While we can identify what these gaps are, we do not understand in a statistically valid way to what extent the community is concerned about these issues. Simply stated, we don't know what importance the City places on filling these gaps relative to the variety of current City services. If an individual favors improving services to fill these gaps, we would like to understand or gauge the willingness-to-pay for these enhancements.

If we are able to determine answers on how to fill these gaps, we will be able to focus future strategic planning efforts to improve service delivery to the community.

Next Step – Citizen Survey

Staff would like to pose specific questions to survey respondents to gauge how well they view these services are currently provided, determine whether or not they would like to see the service improved, and gauge what they would be willing to pay to make these improvements. The specific "gaps" include street lighting, utility undergrounding, animal control, level of parks maintenance and sidewalks.

Staff will work with a consultant to develop a survey instrument that will provide the information we need to complete this study in a statistically valid manner. Once completed, staff will return with the survey results to your Council at an upcoming work session.

Upcoming Retreat Topic

Staff would also like to devote time at an upcoming retreat to obtain another element needed to construct a strategic plan for the City. The City's mission, vision and critical success factors will need to be better defined to create a foundation upon which to build a strategic plan.

The City's mission statement was developed at one of the Council's earliest meetings, and has not been re-examined since that time. A subsequent discussion of the vision will be invaluable in defining where we want to go as a community. Lastly, a list of critical success factors that outline the goals the organization seeks to accomplish and measure in the future (e.g. a safe and healthy community, good quality infrastructure).

RECOMMENDATION

No action is required. Staff is seeking your Council's input on the attached draft and consensus support for developing a statistically valid quantitative analysis for gauging community opinion on what services the City should provide in the future, based on the services that are not meeting the community's needs today. Staff is also seeking consensus support for devoting time at an upcoming retreat to review the City's mission, vision and define the critical success factors for future strategic planning effort.

ATTACHMENTS

Attachment A: Municipal Services Inventory – Preliminary Draft

(Provided to Councilmembers only under separate cover. Interested parties can obtain a copy of the preliminary draft from the City Clerk's Office)

Attachment B: Gap Analysis

Gap Analysis

In the absence of a statistically valid broad community survey instrument that quantifies the values and needs of the community, it is hard for us to understand how community residents will gauge the City's accomplishments. Based on a series of concerns, questions and comments raised by residents at a number of forums, the following improvements and services are seen as an ongoing interest in the community. These items were brought up as regular items of concern either as calls to the CRT hotline, elicited responses from a series of stakeholder interviews with a broad cross section of the community, and the perspective of staff as the result of hearing from the community during the course of business. While we can identify what these "gaps" are, we do not know to what extent the community is willing to implement projects and programs to fill these "gaps". A future survey instrument should be used to gauge the importance the community places on filling these "gaps" and understand the community's willingness to pay for improving or expanding these services.

- Sidewalks in Shoreline have been sporadically developed throughout the City. While the current development code requires installation of sidewalks as a condition of development, in both residential and commercial areas, there are no current requirements to install sidewalks in the currently developed areas. Conditions on the grants that the City receives for many roadway projects often include a requirement to install sidewalks. It is unknown to what extent Shoreline residents would like to see additional sidewalks installed, if at all, or what their willingness to pay is.
- Animal control is a service currently provided by King County to Shoreline residents. King County obtains a licensing fee for each pet licensed, funding the service through this dedicated revenue source. This service collects domestic animals running at large to ensure the safety of the community. The City has heard complaints about how long it takes for animal control officers to respond to incidents ranging from loose dogs, dangerous animal situations, deceased animals in the roadway, and violations of animal cruelty laws. There have also been complaints that the shelters used by the King County Animal Control are not well situated for use by Shoreline residents. It is unknown if Shoreline residents would like to see this service expanded upon, or how the service should be funded.
- Street lighting is another issue of concern the City has heard over the past few years. There are a number of street lights that were installed at the request of King County or Seattle City Light to serve parts of Shoreline. There is a considerable amount of confusion about what lights were installed by King County, Seattle City Light and who should pay for what lights. In other parts of the City, residents have often banded together to jointly pay for lighting that covers the street and surrounding private properties. The City currently has no street lighting standard or plan for installing streets lights. However, the City has installed street lighting to improve the safety of the roadway system, as supported by traffic engineering studies. The City does not have a street lighting standard for residential and commercial areas as a

aesthetic or crime prevention measure. It is unclear to what extent Shoreline residents expect street lighting to be provided and at what cost are they willing to do so.

- Somewhat related to street lighting is the preference of some residents to underground utilities to create a more aesthetic and pleasing landscape. While the City's development code requires undergrounding as part of new development or major redevelopment, there is no current program in place to underground the utilities in the remaining sections of the City. Undergrounding is a very expensive improvement that the City has no current resources available to accomplish. It is unclear to what extent Shoreline residents expect utility undergrounding to be provided and at what cost are they willing to do so.
- Another uncertainty revolves around the maintenance standards at parks. The City has nearly 400 acres of parks, incorporating passive and active recreational features to improve the quality of life for Shoreline residents. The maintenance standard for parks was minimal when the City first incorporated, and has been improved to meet the perceived expectations of the community and reduce the risk to the City. It is unclear what Shoreline residents expect from their parks, and how they should be maintained, and the willingness to support additional resources to do so.
- The City has acquired a considerable amount of vehicles, power equipment and specialized machinery to support the City's operations in all departments. An internal replacement fund has been established to ensure that the equipment is replaced as needed. However, as the fleet ages the demand for more intensive maintenance on this equipment will increase. The City currently has a limited program for maintenance of City equipment, which will need to be expanded in the years ahead. This is an internal function that the City will need to develop in the future.
- The City is not immune for liability to many aspects of the City's operation. Parks, streets, sidewalks and land-use decisions are just some of the many programs provided that exposes the City to claims, liability and litigation. The City is currently part of a cooperative of other Washington cities to pool resources as a self managed insurance authority. The City is nearing a point where the number of claims, employees and premiums warrants a more comprehensive examination of how this service is provided and what steps the City needs to take to minimize risk and cover liabilities. This is an internal function that the City will need to develop in the future.