

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of the 2003-2009 City of Shoreline Strategic Plan
DEPARTMENT:	City Manager's Office
PRESENTED BY:	Steven C. Burkett, City Manager

PROBLEM/ISSUE STATEMENT:

Knowing the "destination" or vision for a community is merely one required element for a city's success; another is having a "roadmap" or a strategic plan that helps a city get there. By having a strategic plan for the City of Shoreline, the City Council is able to effectively articulate the community's vision and goals as well as provide an outline of the goals and strategies that are directly linked to the critical success factors. This plan plays an important role in our planning and operations efforts, especially with limited staffing and financial resources. See Attachment A for a copy of the strategic plan.

BACKGROUND:

At the June 9th, 2003 Council meeting, the Council adopted their 2003-2004 goals and milestones. Their goals were developed during their April 2003 retreat. Eight of the nine goals from the previous year were continued with one change; the addition of a new goal titled, "Enhance our program for safe and friendly streets."

During Council's 2002 retreat, the Council developed seven critical success factors, the plan is organized around these critical success factors:

- Healthy, Vibrant Neighborhoods
- Economic Vitality and Financial Stability
- Quality Services and Facilities
- Innovative Leadership and Strategic Planning
- Community Alliances and Partnerships
- Effective Community Relations and Communications
- Professional and Committed Workforce

To ensure that each factor is achieved, a set of goals, strategies and high-level performance measures were also identified. Given limitations of resources, the plan will help the City fund the key outcomes for each of the critical success factors.

FINANCIAL IMPACT:

Much of the 2003-2004 goals and strategies are currently reflected in the 2003 budget and in the 2004-2009 Capital Improvement Plan (CIP). All of these will be carried over into the proposed 2004 budget. With new strategies, of which there are few, staff will highlight them during the 2004 budget cycle for Council's consideration.

IMPLEMENTATION:

The strategic plan is a crucial document for guiding the organization toward the successful completion of the Council's goals. In addition, it provides the key strategies the City will use to fulfill the community's vision and to realize the critical success factors.

The strategic plan will be updated annually as the Council adopts their annual work plan goals. The City Manager's Office will have oversight and primary responsibility for ensuring the plan is implemented and communicated throughout the organization.

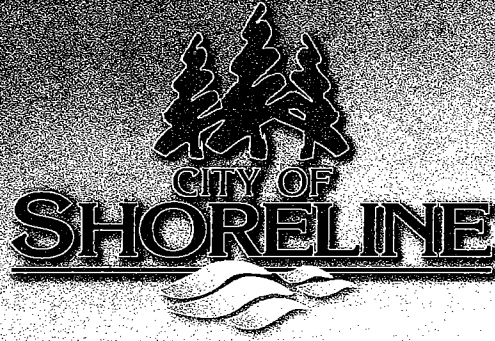
RECOMMENDATION

Staff recommends that the City Council review the attached 2003-2009 strategic plan, provide modifications as necessary, and adopt by motion if acceptable.

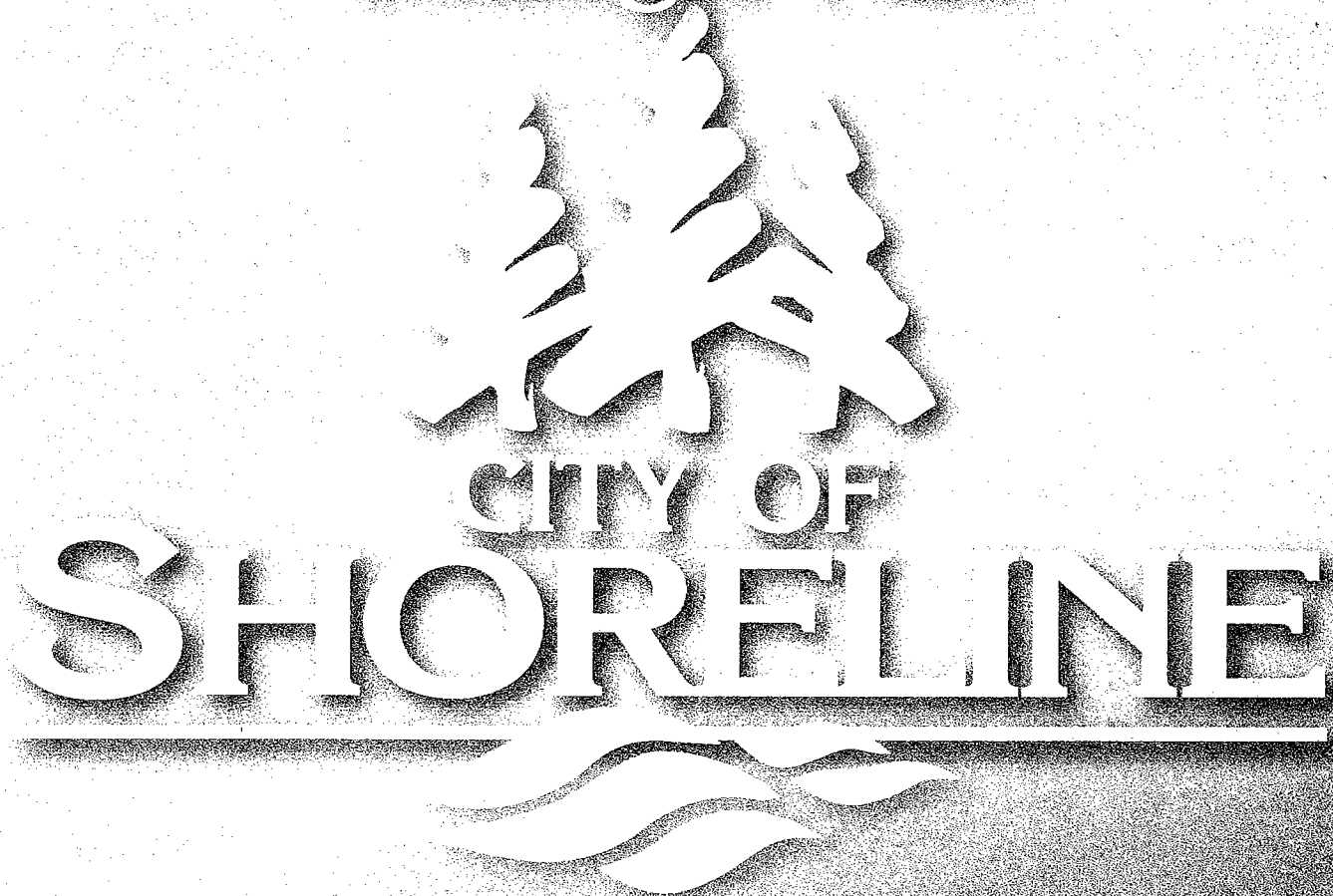
Approved By: City Manager  City Attorney 

ATTACHMENT A

City of Shoreline 2003-2009 Strategic Plan



2003-2009
Strategic Plan





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Revised October 15, 2003

Introduction

Why Have a Strategic Plan?

Knowing the “destination” or vision for a community is merely one required element for a city’s success; another is having a “roadmap” or a strategic plan that helps us get there. This plan helps translate the community’s vision and Council’s goals to staff – enabling us to better understand how our job fits into the bigger picture.

This plan strives to provide concentration and clarity by outlining the goals and strategies our organization will focus on over the next six years. With limited staffing and financial resources, it is even more important to focus on achievable goals. Trying to do everything is simply unrealistic.

Since assumptions, community needs, the economy, legislation and other factors upon which this plan is based continue to change, it is necessary that it be considered as a beginning, rather than an end, to our efforts to manage our organization and serve the Shoreline community.

This simple plan is prioritized around the critical success factors of our community and is intended to be a living document, which will be evaluated regularly.

Scope of the Plan

The strategic plan outlines the community and organizational vision and values and summarizes the community profile and strategic planning process. The plan is organized around the critical success factors, or key results, identified by our City Council. To ensure that each factor is achieved, a set of goals, strategies and high-level performance measures were identified. Finally, the plan discusses our commitment to managing for results and describes the various strategies we will use to collect, analyze and use data for improved decision-making and planning.

Community Profile

Community Overview

A suburb of Seattle, Shoreline covers 11.5 square miles and has more than 53,000 residents. It is primarily residential with more than 70 percent of the households being single-family residences. The City has approximately 170 employees (this includes staff from a King County police contract) and an operating and capital budget of \$44.5 million.

Our residents have a positive perception of the quality of life and quality of services provided by our City. In our 2002 resident survey, 33 percent of our residents rated the quality of our services as better than comparable cities and 56 percent rated the quality of life in Shoreline better than other cities.

Our community is a very safe community. In our survey, 98 percent of our residents said they feel safe walking alone in their neighborhood during the daytime. The improvement of police services since incorporation has been one of the key successes of our new city.

Financial Environment

Since we are primarily residential, we have a very small commercial and retail base. The City’s property tax collections and sales tax collection per capita are among the lowest of the 39 cities in King County.

The Seattle region is in the middle of an economic downturn with unemployment at its highest level in years. Likewise, sales tax revenue for the entire state has declined. Our other major source of general fund revenue, the property tax, is also growing at a reduced rate because of a voter initiated and approved one-percent limitation.

Since incorporation, the City has practiced conservative financial planning and been careful about taking on new spending. Shoreline has aggressively pursued the development of an increased retail tax base by aiming to create an environment to attract private investment by improving the City's infrastructure.

We have limited fiscal capacity and we operate within our means. Our focus continues to be the City's inadequate infrastructure because we are a new city. Despite the fact that one-fourth of the City's budget is solely dedicated to improving facilities, parks, transportation and surface water systems, we have a long way to go before we meet all of our infrastructure needs. In the long-term, it may be necessary for the Citizens Bond Advisory Committee to examine additional funding sources.

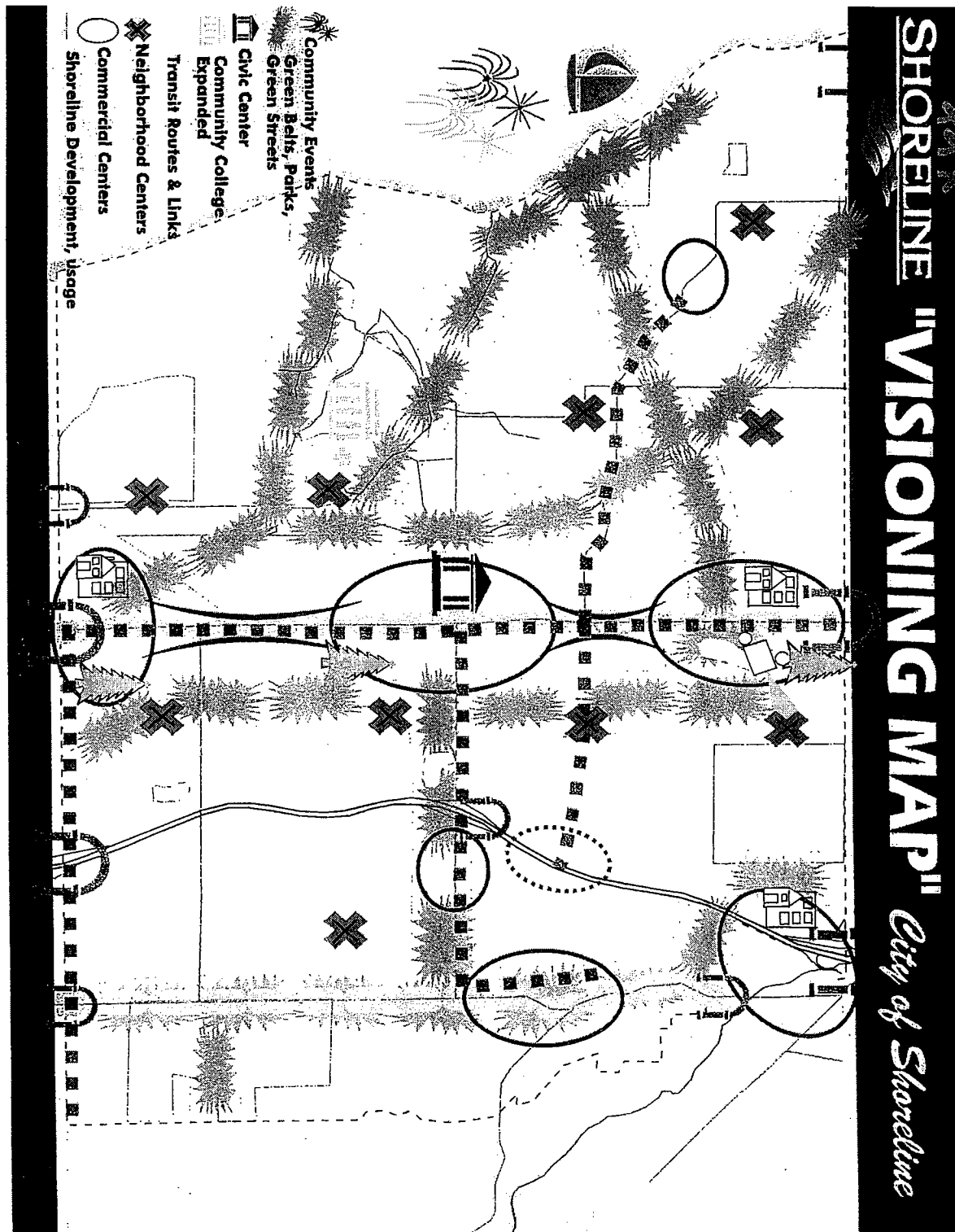
Partners and Customers

Since we are not a full service city, it is beneficial for our residents that we partner with the various districts and agencies that serve our community. For example, an effective partnership with the Shoreline School District has resulted in leveraging capital dollars to enhance our recreational opportunities (e.g. Spartan Gym), and a solid working relationship with the Shoreline Fire District has meant greater coordination of the City's emergency management plan. Other partners include Shoreline Community College, utilities and public agencies, human service providers, county, state, federal agencies, non-profit and community-based organizations, neighborhood associations, elected officials, neighboring jurisdictions and the media.

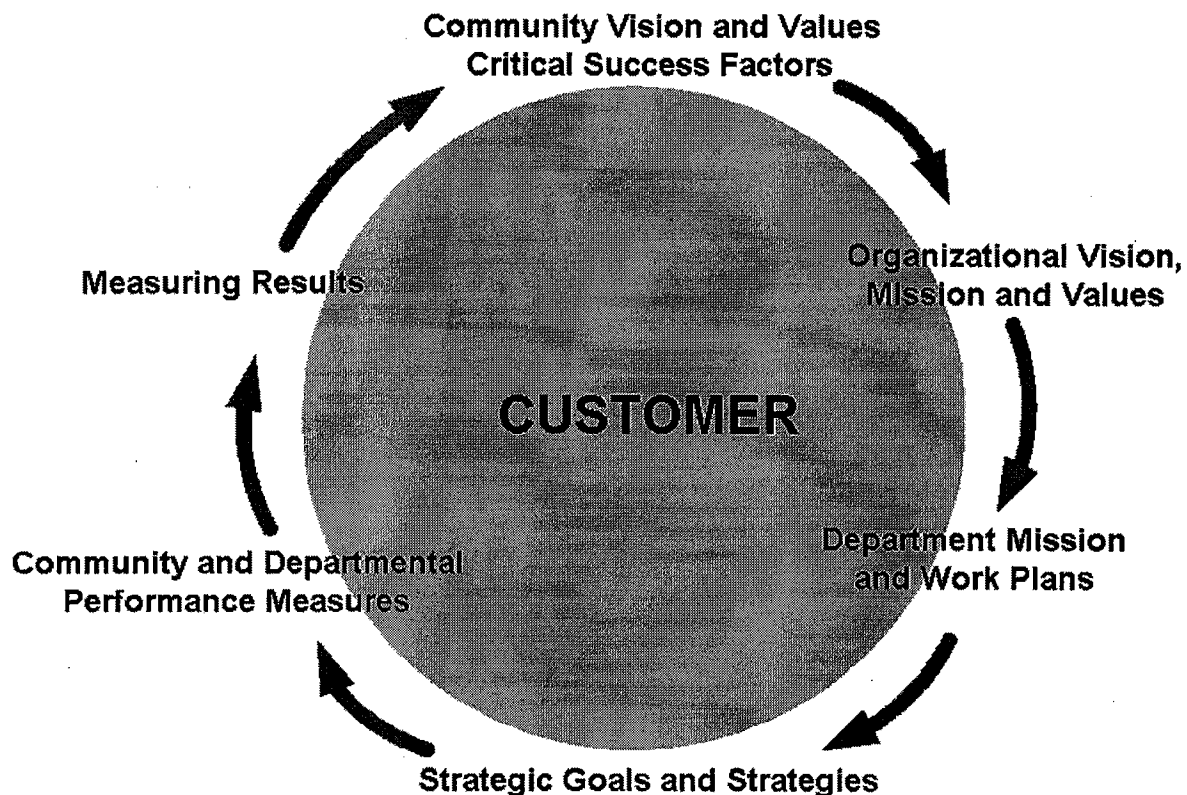
As a customer-focused organization as illustrated in our organizational values, we strive to partner with our customers to anticipate and solve problems and to be responsive to their needs. We serve a number of diverse customers including present and future residents, local and potential businesses, property owners, employers, investors, visitors and patrons. We believe an effective way to serve our community is through valuable partnerships and customer relationships.

Strategic Planning Process

The strategic planning process began with the City's incorporation in 1995, and some community members would argue it started well before incorporation. Nevertheless, as part of the incorporation process, the community created the following "visioning map."



The strategic planning process continued at each City Council's annual retreat. At its 2002 retreat, the City Council defined the community vision and values, developed critical success factors and identified 2002-2003 goals. The City Manager created the organizational vision, which was based on Council, citizen and employee input, and the Leadership Team formulated department work plans aimed at meeting Council goals. In late summer 2002, an employee team developed an organizational mission statement and set of core values and departments worked on their mission statements.



In early 2003, the process to create the strategic plan document was initiated. Since many elements of the plan already existed, this effort mainly involved linking the various pieces together. Using the critical success factors as a foundation, a group of individuals from across the organization including Leadership Team members developed the goals, strategies and performance measures. The Leadership Team reviewed the draft plan and the City Manager's Office provided ongoing coordination and prepared the draft plan for Council's review at its 2003 retreat. Following the retreat, the Council adopted their 2003-2004 goals and milestones at the June 9, 2003 regular Council meeting.

Community Vision, Values and Critical Success Factors

Community Vision

Shoreline! A great place to live, learn, work and play. A place to live your dream.

Community Values

In Shoreline, we value:

Our respect for each other
Safe places to live and work
Quality learning opportunities for all ages
Pride in our neighborhoods and community
Our outdoor and recreational opportunities
Volunteers and community participation
Social and economic diversity
Our town-oriented, personalized customer service

Critical Success Factors

Healthy, Vibrant Neighborhoods
Economic Vitality and Financial Stability
Quality Services and Facilities
Innovative Leadership and Strategic Planning
Community Alliances and Partnerships
Effective Community Relations and Communications
Professional and Committed Workforce

2003-2004 Council Goals

Milestones are outlined in Appendix A.

1. Work towards completing the Aurora Corridor and Interurban Trail projects
2. Enhance our program for safe and friendly streets
3. Update the elements of the Comprehensive Plan including environmental, surface water, transportation and parks and open space
4. Improve storm drainage system at Ronald Bog and 3rd Ave. NW
5. Review and act on Bond Advisory Committee recommendations
6. Implement an active economic improvement plan
7. Implement the City Hall project
8. Implement the Gateway Master Plan to enhance community identity
9. Support and pursue King County's proposed improvements to the solid waste transfer station

Organizational Vision, Mission and Values

In early 2002, the City Manager established the vision for the organization and his expectations for an employee-driven mission and values development process. In late summer of 2002, this process was led by an outside facilitator and coordinated by the Assistant City Manager. In October, the employee team presented the organizational mission and values. During the development process, the team felt it was important to recognize why the citizens of Shoreline wanted to form their own municipal government. Therefore, they created an historical perspective statement.

Historical Perspective

Our residents, with established pride in their schools, incorporated August 1995 to have a local voice in government. They expected enhanced safety, a revitalized parks system, improvement of public works infrastructure and local taxes going to local projects. The Shoreline City Council responded by governing to improve the quality of life for our community.

Organizational Vision

In five years our organization will be recognized by our customers, the residents of Shoreline, to be the providers of the highest quality and value in service of any organization in the region whether public or private.

Organizational Mission

We, the employees of the City of Shoreline, are dedicated to providing exceptional public service in fulfilling the community vision and council goals with integrity and pride.

Organizational Values

Above all else, our focus is *customer service* through:

Continuous Improvement ***Raising the Bar!***

- Teamwork
- Innovation
- Leadership
- Personal and professional development
- Organization-wide perspective
- Community involvement

Professionalism ***Making the Difference!***

- Integrity
- Diversity
- Respect
- Excellence
- Responsiveness

Results ***Getting it Done!***

- Personalized service
- Problem solving
- Two-way communications
- Responsible stewardship
- Celebration of successes
- Mutual support
- Fair process

Critical Success Factors

The critical success factors are areas where the City has to excel, if it is to accomplish the community's vision. Groups of key staff from across the organization including Leadership Team members identified strategic goals, strategies and key performance measures for the seven critical success factors.

Strategic Goals

Each factor has a targeted number of customer-oriented goals. These goals, which are connected to the budget, the capital improvement program (CIP), and comprehensive plan are measurable, realistic, and focused.

Strategies

When identifying strategies, staff sought to ensure that they matched our organization's skills and resources. Many of the strategies are not new, but rather part of current departmental work plans. New strategies requiring additional resources and funding will need to be considered by the Council. After the Council adopts the plan, staff will elaborate on each strategy by providing the person who is the lead and a target timeframe for either completion or implementation (depending on the depth and scope of the strategy).

Performance Measures

How will the City know it has achieved the goal? Performance measurement indicators were identified for each factor to inform the City when it has accomplished what it set out to do. These community indicators will be measured annually and the results will be used to evaluate progress.

Healthy, Vibrant Neighborhoods

The protection and enhancement of residential and commercial neighborhoods is key to implementing the vision for Shoreline. It is vital that people feel safe and are safe in their homes, businesses, streets, and parks. Core components of a healthy neighborhood that people take pride in include: good schools; libraries; landscaped, well-maintained streets; safe places to walk; an absence of blighted and abandoned properties and vehicles; pleasing, nearby parks and open spaces with healthy streams and urban wildlife habitat; strong neighborhood associations; accessible neighborhood businesses; and quality police and fire protection.

Strategic Goals

- 1. Provide safe, secure and attractive neighborhoods for residents, motorists and pedestrians.**
- 2. Provide park and open space recreational opportunities within a safe walking distance of each neighborhood.**
- 3. Provide and maintain excellent public utilities and infrastructure for each neighborhood.**
- 4. Prevent and eliminate neighborhood blight.**
- 5. Create a basis for vibrant commercial-residential areas while protecting the integrity of single family neighborhoods.**

Strategies

1. Focus code enforcement efforts on key priorities to eliminate and prevent blight.
2. Identify critical infrastructure needs and funding sources to support healthy neighborhoods.
3. Educate the public and provide a venue for active participation in community events that will lead to prevention and reduction of crime, such as Block Watch and Community Emergency Response Training (CERT).
4. Continuously update land use codes to allow for the development of vibrant neighborhoods.

Key Performance Measures

- Percent of residents who feel safe in their neighborhood
- Number of Part 1 and Part 2 crime rates by neighborhood
- Participation rates in Block Watch
- Percent of code complaints resolved voluntarily
- Percent of increase of assessed property valuation
- Percent of residents who rate the quality of life in Shoreline as superior or better than other cities
- Percent of residents who feel their neighborhood condition is good or better

Economic Vitality and Financial Stability

The economic vitality and financial stability of the City of Shoreline is critical to providing the financial resources necessary for quality municipal services and facilities. The stability and predictability of financial resources is crucial to providing certainty for essential public services such as police, roads maintenance, parks, social services and infrastructure. These resources and related services are not an end to themselves but are a means to accomplish the vision of the City Council: "Shoreline! The best place to live, learn, work and play. A place to live your dream."

Strategic Goals

- 1. Develop a long-term financial plan that funds priority services and facilities on an ongoing basis.**
- 2. Improve and maintain the infrastructure and aesthetics of commercial areas to sustain and encourage new quality investments.**
- 3. Attract and retain businesses that add high economic value and benefit to the community.**
- 4. Foster a growing, diversified and balanced economic base that yields City resources sufficient to provide quality municipal services and facilities.**

Strategies

1. Complete the Aurora Corridor Project.
2. Complete the Interurban Trail Project.
3. Complete the planned capital improvements in the North City Business District.
4. Complete the Central Subarea Plan.
5. Implement the long-range financial plan.
6. Complete the retail market analysis and utilize results for business recruitment.
7. Seek opportunities with other agencies for joint economic development partnerships.
8. Provide a business-friendly environment:
 - (a) Encourage property aggregation;
 - (b) Continue to streamline the development process;
 - (c) Target City of Shoreline and special district infrastructure improvements to enhance economic development; and
 - (d) Provide a safe and secure environment in commercial areas.
9. Facilitate business development partnerships such as parking and business improvement areas.

Key Performance Measures

- Sales tax per capita
- Dollar value of commercial permits
- Operating revenues and expenditures per capita
- Building valuation as a percent of total property valuation in commercial areas
- City reserves as percentage of operating revenues
- Percent of businesses rating Shoreline as a "business friendly" city
- Percent of residents who believe the City is excellent or good at managing the City government finances
- Outcome of "no finding" by the Washington State Auditor's Office

Quality Services and Facilities

The provision of quality services and facilities is our core mission as a city. Quality services and facilities promote quality of life and support community safety and economic opportunity. In providing services, we strive to be customer-oriented by being friendly, responsive and professional. We want our residents to be assured that they are being served by employees who care about delivering quality services. Providing cost-effective quality services and facilities supports our vision to make Shoreline an attractive place to live, work and play.

Strategic Goals

- 1. Provide excellent value to our residents and customers in services and facilities.**
- 2. Provide services and facilities to create and sustain a desirable place to live, work and play.**
- 3. Understand and meet or exceed community expectations for quality, cost, timeliness and priorities.**
- 4. Continually identify and improve key processes to enhance quality and meet customer needs.**

Strategies

1. Regularly conduct surveys of customer perceptions of the quality and costs of city services, facilities and priorities.
2. Encourage active neighborhood involvement and advocacy for cost-effective quality services.
3. Build Shoreline's first city hall.
4. Establish regular, routine assessment of facilities and services to identify renovation and replacement costs and schedules.
5. Routinely evaluate and improve key processes linked to quality, value and customer satisfaction.
6. Collect and use data to improve operational efficiencies (performance measurement program).
7. Create and implement a citywide customer service and quality improvement plan that incorporates the above strategies.
8. Routinely review infrastructure needs with the Citizens Bond Advisory Committee.

Key Performance Measures

- Percent of residents who believe that City of Shoreline services are superior or better than compared to other cities
- Percent of residents who believe that they receive good value for the City taxes they pay
- Percent of residents who believe the appearances of various facilities are excellent or good (e.g., parks, streets, recreation/community centers, pool, etc.)
- Open space acreage / Open space acreage per 1,000 people
- Neighborhood parks acreage
- Sustain roads at a pavement condition rating of 76 (from a range of 0-100)
- Customer service plans completed and implemented by target date
- Completion and implementation of performance measurement program by target date
- Number of employees per 1,000 population
- Per capita costs of major services
- Amount of dollar investment in improvement and renovation of facilities (six-year CIP)

Innovative Leadership and Strategic Planning

Our citizens want a sound infrastructure and quality services. To achieve this we need a strategic plan that maps out the goals and strategies to move us in that direction. Likewise, it is vital to our business to anticipate problems and issues that may impact our current and future condition. We must be willing to be creative in improving service quality and efficiency, to stimulate and accept change, and to train our workforce to be leaders, to be focused and to think strategically. Finally, it is the role of leadership to create an environment where the workforce understands the “big picture” and sees how they fit in creating that vision for our community.

Strategic Goals

- 1. Adopt strategic plans for major facilities and services.**
- 2. Adopt the “problem-solving” model for prioritizing initiatives and improving service delivery organization-wide.**
- 3. Foster a work culture where employees embrace the City’s mission and goals and understand their role in achieving success and are encouraged to be proactive, think ahead and search for creative solutions.**

Strategies

1. Update the Comprehensive Plan, including:
 - a) Parks, Recreation and Open Space Plan;
 - b) Transportation Master Plan; and
 - c) Surface Water Comprehensive Plan.
2. Develop strategic plans for major facilities and services.
3. Initiate an organization-wide strategic planning system which includes:
 - a) developing and reviewing departmental strategic and/or operational plans;
 - b) creating and implementing a citywide customer service and quality improvement plan; and
 - c) providing ongoing communication and outreach to employees.

Key Performance Measures

- Percent of residents who believe the City is moving in the right direction
- Percent of employees who have a clear understanding of the mission and goals of the City and their department
- Plans completed by target deadline:
 - Comprehensive Plan;
 - Parks, Recreation and Open Space Plan;
 - Transportation Master Plan; and
 - Surface Water Comprehensive Plan.

Community Alliances and Partnerships

The City of Shoreline is just one of many public, private and non-profit agencies serving our community. The development of community alliances and partnerships is an important component of the City's success in achieving our mission and goals. The City has an interdependent relationship with other government agencies, non-profits, volunteers and citizens. We are striving to build a strong community and provide quality services and facilities. Our citizens expect public agencies to join forces to maximize public resources for public benefit. This is best accomplished by forming strong and active community alliances and partnerships.

Strategic Goals

- 1. Develop an understanding of and a broad base of support for shared community goals.**
- 2. Promote successful partnerships in the community by bringing partners together to develop and implement shared goals.**
- 3. Share community resources to attain community goals and maximize public benefit.**
- 4. Strengthen and celebrate relationships among private and public sector organizations.**
- 5. Build strong alliances and partnerships with elected officials and public agencies.**

Strategies

1. Identify key partners and create a forum to identify and address mutual issues of concern.
2. Coordinate long-range planning with other key partner public sector organizations.
3. Acknowledge and celebrate the contributions of community organizations and volunteers to the quality of life in Shoreline.

Key Performance Measures

- Number of joint projects which share community resources
- Number of times the forum meets (strategy #1)

Effective Community Relations and Communications

Our success as a City depends upon providing responsive government services important to Shoreline residents. To deliver quality services, open, accessible and effective two-way communication is critical. By providing accurate and timely information we help people play an informed role in their City's decision-making process, take advantage of City services, become more community spirited and build community involvement. By asking for people's opinions and suggestions and incorporating them in the decisions we make, we complete the two-way communication loop.

Strategic Goals

- 1. Better informed residents about how the City operates, what projects the City is working on, pros and cons of City issues and how they can take part in the City's decision-making process.**
- 2. Provide residents and businesses accurate and timely information in a way that is convenient to them.**
- 3. Build trust among residents and businesses of the information they receive from the City.**
- 4. Provide open and timely access to the City's decision-making process.**
- 5. Develop community support of capital improvement projects.**
- 6. Elicit information from customers that can be used to guide future plans, changes, and funding decisions.**

Strategies

1. Provide timely and accurate information by using all City communication tools such as Currents, City Source column, Web site, channel 21, and public meetings.
2. Enhance and upgrade Web site to provide and collect information from users through online surveys and email subscription lists.
3. Conduct a citizens' satisfaction survey and develop strategies for sharing survey results with residents that shows we are doing what they asked for/commented on in the last survey.
4. Build strong neighborhood associations to act as sounding boards, information conduits and community supporters by providing staff and officials for community meetings; information on City projects and issues; and by using various communication tools to encourage broad participation.
5. Build strong alliances and partnerships with legislators and other elected officials.
6. Create and develop communication plans and citizen involvement methods.
7. Meet regularly with key media representatives to provide information on City topics.
8. Develop guidelines for internal communications to ensure consistency of City message.

Key Performance Measures

- Percent of residents who identify City communication tools as a source of information
- Percent of residents who believe the City is doing an excellent or good job of keeping residents informed
- Number of Web site visits
- Percent of survey respondents who have visited the Web site in the past 12 months

Professional and Committed Workforce

Customer satisfaction begins with employee satisfaction. Any service business is dependent upon the quality of the people providing the service. Employees who are professional, committed and passionate about what they do provide exceptional customer service, proactively problem solve and always strive to improve how we do business. Recruiting and retaining employees who are talented and maintain a high customer service ethic requires a supportive work environment with goals that are challenging and achievable and where they are compensated fairly and competitively. With this environment we are able to attract and nurture self-motivated individuals who ask for responsibility and want to be accountable for results.

Strategic Goals

- 1. Retain, attract, and develop a quality workforce.**
- 2. Be recognized as a high-performing organization that delivers excellent customer service.**
- 3. Create systems, structures and practices that empower great performance and are aligned with our organizational values.**
- 4. Create an environment that enables each person to assume responsibility for their own performance and for our organizational goals.**
- 5. Recognize and reward both personal and team results that foster and support organizational values and goals.**

Strategies

1. Evaluate results of the employee survey and develop an action plan for organizational improvement.
2. Design and implement organizational and departmental programs for ongoing training and professional development.
3. Maintain competitive compensation, recognition and reward systems.
4. Periodic review of processes to ensure alignment with our organizational values.
5. Develop a communication plan and educational tools designed to ensure clear understanding by all employees of our organizational mission, values and goals.

Key Performance Measures

- Percent of residents who rate City employees as excellent or good providers of customer service
- Percent of employees who rate the City of Shoreline as above average or better when compared to other organizations
- Percent of employees who believe they have a clear understanding of our organizational values
- Percent of employees who believe their department encourages employees to actively improve work processes
- Market survey results demonstrating the City is meeting its compensation policy
- Percent of new employees stating they accepted employment with the City because of our positive reputation
- Percent of departments meeting their annual training goals
- Percent of employees successfully completing their annual employee development plan

Measuring Results

Citizen Survey

The City first surveyed residents in 1997 as part of the Citizen Involvement and Communications Advisory Committee process. Our most recent survey was conducted in 2002 and it measured the needs, concerns, satisfaction levels and attitudes of residents about City services and community issues. We will continue to conduct periodic surveys to gauge changing perceptions, needs and concerns and to measure our progress toward meeting the goals outlined in this strategic plan.

Performance Measurement Program

This strategic plan identifies several high-level outcome measures to determine the effectiveness of the strategies developed for each critical success factor. Concurrently, performance measures are being developed for all key service areas within the City to measure effectiveness and customer satisfaction.

Performance measures will also be used as a management tool for improved decision-making and strategic planning. Using comparative data from our membership in the International City/County Management Association's Center for Performance Measurement, we will be able to benchmark with comparable jurisdictions, helping us improve our service delivery.

Employee Survey

For the first time since the City's incorporation, an employee satisfaction survey was administered in early 2003. As City Manager Steve Burkett has said, "Customer satisfaction begins with employee satisfaction." Our employee survey helps establish baseline data significant to improving all aspects of the organization; to measure our organization's progress with the implementation of the mission and values and overall organizational culture; and to provide employees with an opportunity to contribute their opinions and suggestions for enhancing our work environment.

Conclusion

After City Council adoption of the plan, the real work begins. This plan is merely one part of our commitment to accomplishing our mission - providing exceptional public service in fulfilling the community vision and council goals. This plan provides exciting opportunities in serving our community and considerable effort will be made to communicate the goals and strategies to the entire organization, who is ultimately responsible for its achievement. Finally, it is important to remember that the plan is a working document which will undergo regular updates.

2003-2004

City Council Work Plan

KEY MILESTONES

APPENDIX A

- Goal No. 1 Work toward completing the Aurora Corridor & Interurban Trail projects**
- Aurora Corridor Phase I**
- FONSI approval July 2003
 - Complete 60% design review October 2003
 - Complete 90% design review January 2004
 - Complete ROW acquisition *May 2004
- Aurora Corridor Phase II**
- Establish scope and environmental process for Phase II 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
- Goal No. 2 Enhance our program for safe and friendly streets**
- Complete master plan for transportation, street lighting, sidewalks, pedestrian safety and street trees *May 2004
- Goal No. 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
- Goal No. 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 Ave. NW improvements June 2003
 - Obtain permits for 3rd Ave. NW improvements *June 2004
- Goal No. 5 Review and act upon the Bond Advisory Committee recommendations**
- Complete final committee report September 2003
 - City Council decision on potential bond October 2003
- Goal No. 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
- Goal No. 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
- Goal No. 8 Implement Gateway Master Plan to enhance community identity**
- Complete construction on two gateways October 2003
 - Identify two additional gateways and 30% design for Council adoption January 2004
- Goal No. 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 work plan period