CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Stakeholder Briefing on the Shoreline Park and Ride Transit Oriented Development Project
DEPARTMENT:	Planning and Development Services
PRESENTED BY:	Tim Stewart, Director
	Kirk McKinley, Planning Manager

EXECUTIVE / COUNCIL SUMMARY

The purpose of this meeting is to brief your Council and the other stakeholders on the progress to date on the Shoreline Park and Ride Transit Oriented Development Project (TOD). Staff will provide a brief review of the results of community input to date, and will review the upcoming steps in the process. As you recall, Washington State Department of Transportation (WSDOT) owns this parcel, and King County operates the park and ride lot. WSDOT and King County will be present at this first meeting of the stakeholders. King County representatives will include Councilmember Fimia and Ron Posthuma (Assistant Deputy Director, King County Department of Transportation, representing Executive Sims). WSDOT will be represented by Maureen Sullivan. Representative Edmonds has also been invited.

Staff from King County and PADS presented an overview of the proposed Master Planning process for the Park and Ride TOD site at your September 5, 2000 meeting. At that meeting your Council asked staff to strengthen the public involvement and outreach element of the work program. We have contracted with Merritt + Pardini (the consultant already on contract with the County for this project) to provide outreach and involvement efforts beyond what the County included in their scope of work.   In addition, the charrette process in later phases will include citizens as part of the workshops.

In addition to the current work on the Shoreline TOD project, there are two other processes underway which could affect the future of this park and ride. The WSDOT and King County are having a series of meetings on transportation and one of the subjects being discussed is TOD and Park and Ride lots. In addition, WSDOT has its own internal statewide task force working through park and ride issues including ownership, policy, funding, and the potential for future development of state owned park and ride lots. PADS staff is closely monitoring these processes. In discussions with WSDOT and King County (the stakeholder agencies), the work program for the Shoreline TOD project (see Attachment A) has been modified to provide opportunity for the Shoreline TOD development options to feed into the State's park and ride task force work.

There have been three public meetings on the TOD project over the past three months. Staff made a presentation to the Hillwood Neighborhood on the project and process on December 12, 2000; a joint Hillwood/Echo Lake public outreach meeting was held on March 6, 2001; and staff made a presentation to the Echo Lake Neighborhood meeting on March 20, 2001. Notices for

the March 6 meeting were mailed to all property owners and tenants within ¼ mile of the park and ride, and were also sent out with the Hillwood Neighborhood distribution list. Approximately 40 people signed the attendance sheet at the March 6 meeting. Councilmember Ransom made some opening remarks, then staff and consultant facilitated the meeting. The purpose of the March 6 meeting was to listen and gather information (concerns, issues, ideas) from the nearby neighbors so that as we move through the future planning for this site we can study and mitigate the issues, and address or incorporate the identified ideas. The purpose of the meeting was not to answer questions or debate the merits of the project. Staff recorded all comments on flip charts at the meeting, and those in attendance were provided comment sheets to fill out at the meeting or to return by March 15. To date, 20 comment sheets have been returned; one email and two other letters. Attachment B includes all comments from the comment sheets, letters and emails, and from the flip chart recording at the March 6 meeting. Of those that signed in 85% were from the west side (Hillwood side) of Aurora.

RECOMMENDATION

No action is requested at this time. Your Council may want to take the opportunity provided at this meeting to share your thoughts about the potential for future development of this site with the other stakeholder representatives.

Approved By: City Manager _____ City Attorney _____

BACKGROUND / ANALYSIS

Many comments have been received over the course of the last three months about the potential for a TOD project at the park and ride site. The written comments and flip chart notes from the March 6 meeting are presented verbatim in Attachment B. A brief overview of these comments is summarized below. Staff intends to consider and study these comments as part of the planning process. Staff believes that most of the concerns can be addressed and mitigated.

The comments can be summarized into two general categories:

- Why TOD and why at the Shoreline Park and Ride? and,
- Specific concerns about any development that should be mitigated or addressed.

Why TOD and Why at the Shoreline Park and Ride?

The King County Council placed a proviso in the 1999 adopted King County budget to investigate the feasibility of TOD at the Shoreline Park and Ride. In that proviso, TOD staff was directed to conduct analysis of the site. A site constraint analysis and a marketing analysis were conducted by consultants to the County. These analyses indicated that there was a market for approximately 200 housing units, but it was determined that office space was more speculative in nature and without an anchor tenant, would be a risky venture for the public sector. This site is feasible as a TOD particularly because of its location on the Aurora Corridor, because of its size, and because of its physical configuration.

Discussions between the City of Shoreline and King County resulted in exploring the possibility of locating the Puget Sound Learning Center on the site as an anchor tenant. The Learning Center is a high-technology joint facility between Edmonds and Shoreline Community Colleges. The City of Shoreline indicated their support of this potential development which would spur economic development along the Aurora Corridor, a stated goal in the City's Comprehensive Plan.

In 2001, Economic Research Associates was asked to update its market analysis after agreement among King County Executive, the City of Shoreline and the Washington State Department of Transportation, and Councilmember Fimia's office on process.

Specific Concerns that should be Addressed

Concerns identified at the meeting will be addressed as part of the TOD study, and should be included as mitigation strategies or conditions of development. The issues and concerns are sorted in Attachment B by categories. A brief summary of concerns per category is below.

Existing Issues and Impacts: increased side street traffic; poor timing and long wait for 192nd and Aurora signal (east-west); air quality; Seahawk/Husky parking impacts; noise, litter, security, and lack of sidewalks. Study property value impacts and mitigate current problems.

Site Development: limit height to 3-4 stories; no more impervious surface; preserve trees and rhododendrons (including views of); no housing; retail, office, civic functions are good uses; leave as is with minor development; sports activity facility; park use; tax impacts. There was a general concern that housing is not a desirable use for the site, and that traffic impacts in the neighborhood should be mitigated. Suggestions were offered in discussions after the meeting

related to mitigating the traffic impacts in the neighborhood including possible street closures which will be studied in the process.

Environmental Concerns: water quality of Echo Lake; Endangered Species Act; wildlife. The environmental report should address all of these issues.

Transit Issues: needs to be more adaptable; better service in the neighborhoods; other locations for park and rides are needed (especially in Richmond Beach); better service from Community Transit; increase bus service to this site; study impacts of fare increases on ridership; who rides the bus and utilizes this park and ride site? Richmond Beach needs bus service.

Staff will mail out the verbatim comments to all that signed in at the March 6 Workshop. Included also will be copies of the presentation boards. Staff is committed to sharing information with the public throughout this process.

Attachment C includes the presentation materials from the March 6 Workshop. Included in these are three pages that list transit operations requirements/scenarios, WSDOT requirements, and potential land use options. This information, along with all of the previous studies, and comments from the citizens will provide the baseline information for this study. We will discuss the transit and WSDOT requirements in greater detail at your workshop.

SUMMARY

The purpose of this early outreach effort is to collect all of the concerns and ideas in the community so that they can be addressed, incorporated, or mitigated in the planning process and Master Plan application.

RECOMMENDATION

No action is requested at this time. Your Council may want to take the opportunity provided at this meeting to share your thoughts about the potential for future development of this site with the other stakeholder representatives.
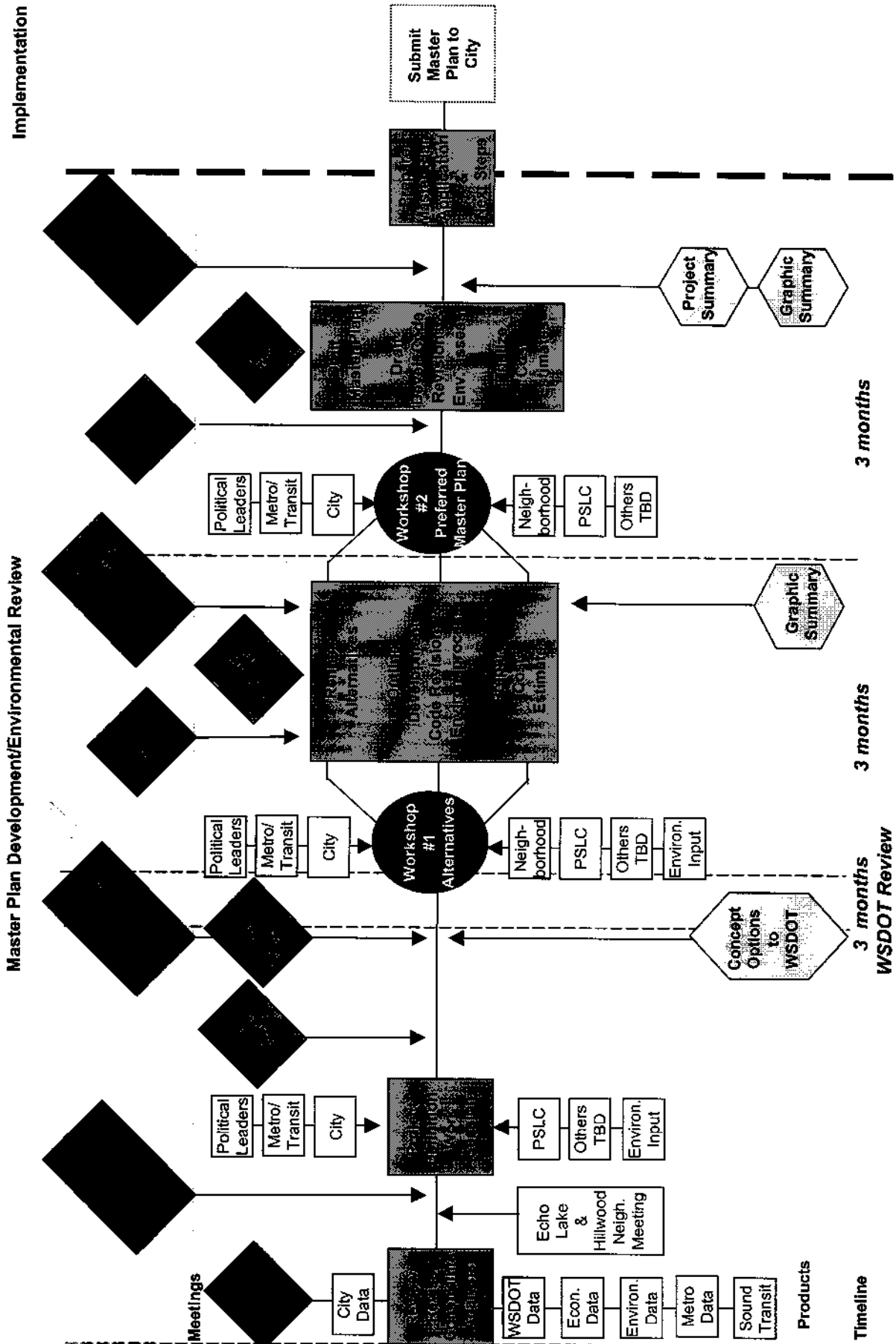
ATTACHMENTS

Attachment A – Shoreline TOD Process Diagram
Attachment B – Shoreline TOD Summary of Comments Summary Made at Workshop #1, 3/06/01
Attachment C – Presentation Boards from the March 6 Workshop

Shoreline T.O.D. Process Diagram

Implementation

Master Plan Development/Environmental Review

| Submit Master Plan to City |

Project Summary

Graphic Summary

3 months

Workshop #2 Preferred Master Plan

| Political Leaders | Metro/ Transit | City |

| Neigh-borhood | PSLC | Others TBD |

Graphic Summary

3 months

Workshop #1 Alternatives

| Political Leaders | Metro/ Transit | City |

| Neigh-borhood | PSLC | Others TBD | Environ. Input |

3 months
WSDOT Review

Concept Options to WSDOT

| Political Leaders | Metro/ Transit | City |

| PSLC | Others TBD | Environ. Input |

Echo Lake & Hillwood Neigh. Meetng

Meetings

| City Data |

| WSDOT Data | Econ. Data | Environ. Data | Metro Data | Sound Transit |

Products

Timeline

Merritt+Pardini

01.10.01

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SHORELINE TOD
Summary of Comments From Workshop #1
March 6, 2001

The following is a representation of each of the comments made by community residents at the workshop or that were submitted on the comment sheets, or via email at or following the workshop. They have not been edited for intent, but have been categorized to show the focus of their concerns. While some residents are against any development at the site, others favor the majority of the land uses mentioned (retail, office, education and civic functions) with the exception of housing, particularly a low-income facility. Additional land uses such as recreation in the form of a sports activity center were suggested. With any form of development, building heights should be kept low and landscaping should improve the appearance of the site. Residents fear that the current problems with the park-and-ride (cut-through traffic, noise, air and water pollution, environmental impacts, crime and a decline in property values) would only increase with further development of the site, and the current impacts should be mitigated first. The neighborhood and lifestyle elements they would like to preserve include trees and open space, quiet streets, safety, wildlife, quality of schools, and quality of life.

Existing Park-and-Ride Issues and Impacts

- since the park-and-ride was constructed, there's been an increase in traffic on side streets — has anything been done to address the current situation?

- the stop light at N. 192nd and Aurora is almost a 2-minute wait, so impatient drivers cut- through neighborhoods. Need to make auto egress from the site quicker.

- if the park-and-ride was expanded, or the site made denser, the neighborhood cut-through traffic — already bad on streets like Firlands Way — would only worsen. Need to mitigate the impact by immediately dead-ending streets (N. 192nd at northwest corner of site) like they did on Capitol Hill and in Mukilteo, or by installing traffic circles.

- the noise and traffic in surrounding neighborhoods should be addressed; it's too noisy to enjoy your yard — even pedestrians have increased

- need to address traffic leaving this site. It is already heavy — it seems that some of it could be dispersed to Aurora Village Transit Center (AVTC) via re-routing and Richmond Beach via new park-and-ride or Park 'n' Pool, even south Snohomish County. Should look at the feasibility of relocating the park-and-ride closer to 185th to facilitate east-west transfers to #315.

- air quality is a concern

- special uses of site, i.e. by Seahawk fans, have impacts on neighborhood, such as traffic, noise and litter

- need to study the safety issues of increased traffic on side streets and pedestrians who have no sidewalks

- park-and-rides need to be made more secure

- Aurora crime affects community residents

- the impact on property values should be studied

- need to mitigate the <u>current</u> impacts of the site

- Park and Ride provides opportunity to leave cars behind

- Area is well maintained

- Many users approach park and ride by driving through neighborhood to avoid arterials

- On Seahawk and Husky game days the parking overflow backs up onto side streets for blocks in all directions. This brings noise, litter and increased risk of vandalism.

- The tranquil beauty of this particular site even with the traffic noise from Aurora is the last of its kind on Aurora

- The park and ride was originally a nursery area, after that a boggy vacant lot. The construction of the park and ride beautified this site. This was not done without penalty: the increased drainage of surface water has significantly polluted Echo Lake. Those surface water filter have long since ceased to function, if they ever did. When there is a significant rainfall an oil sheen spreads on Echo Lake.

<u>Park-and-Ride Site Development</u>

- I like the idea of TOD at this site, but keep height limit to 3-4 stories. Would like to see a nice view, i.e. green plants and trees. High-density development is very important to preservation of the habitat and quality of life around Puget Sound. We could raise gas taxes to help pay for the true cost of individual transportation.

- TOD would be acceptable here provided that the number of park-and-ride stalls and amount of impervious don't increase

- what is the number of housing units the City is projecting for the site?

- Maggi Fimia said that the County was only interested in developing the site if housing was a major component

- subsidized housing will be dumped on this site

- low-income housing residents do not commute, and use their cars constantly

- the #1 opposition from the neighborhood is to housing being developed on this site. If you want this project to be successful, choose some other TOD use – perhaps it should be left as it is, with some minor improvements.

- are other sites being looked at for TOD development? People are upset at the thought that this site has definitely been selected for development.

- Retail, office, education and civic functions would be good land use options for the site, but not housing as there would be a constant flow of people. People coming to the City's facilities would be a form of security.

- some support for usage of air space so developers can pay for new development - housing would then be a viable option on park-and-ride sites

- need to conduct a market analysis to see if housing and other types of uses are viable for the site

- why do we need to add apartments to a neighborhood that is zoned single-family housing (Firlands to the west) – or to develop the site at all?

- putting retail on the site may not be viable, seeing there is retail to the north and south. In turn, it could adversely impact the nearby retail centers.

- Lynnwood and Mountlake Terrace have sports activity centers for kids, etc. – why can't Shoreline build one?

- add "park" as a land use option

- this is the best-looking section of Aurora Avenue; developing the site would block our view of the trees and rhododendrons.

- people won't use the park-and-ride if their vehicles can't be seen from the road

- should the park-and-ride be expanded?

- what is the height limit allowed by the zoning for the site? And where on the sloped site is that measured from?

- does the State, as owner of the site, have the right of eminent domain?

- can we tell the State that we want the site surplussed?

- the need for this development has yet to be proven, particularly given that Shoreline's share of growth has thus far been on target with developments elsewhere and the expectation of North City's sub-area development taking a notable share.

- a "stack-and-rack" type of parking would be better than having a large concrete structure

- if a parking structure is built, security will be very important

- if this project proceeds, it will attract less desirable people so we need to address security concerns. A multi-level building will be less visible and more susceptible to break-ins. This would affect not only the park-and-ride, but the surrounding streets. Who will pay for additional police, or will there be any? This evening, there was a policeman frisking a teenager at the AVTC, and I've noticed a larger police presence there over the years. I'm concerned because I live across from the AVTC.

- if telecommuting is increasing, are we considering a development for which there will be a declining demand?

- the tax and cost implications of the project need to be studied

- what taxes will the City get since the property is owned by the State?

- this site does not need to be developed just for the sake of getting Federal dollars and spending City dollars

- the City Councilman emphasized that the City would receive $2 million in Federal funds – that is peanuts to sell our lifestyle for

- if this site was developed, there would be an increase in people density and air pollution

- if you are only in the planning stage of this project, stop now and don't waste any more money, ruin my property value, and endanger the lives of myself, other residents and school children from increased traffic (we have no sidewalks)

- keep suburbia, suburban

- I am not in favor of the proposed changes at the park-and-ride area

- we don't want any development at this site

- we like the park and ride to stay the way it is

- I would support any project which makes taking the bus more convenient. Like the UW bus service from park and ride – frees up roads for emergency vehicles and cars.

- Do what it takes to clean the water that runs into Echo Lake, Lake Ballinger, McAleer Creek, Lake Washington

- Dead end N 192nd and Firlands Way where they meet above the park and ride (would stop cut through traffic)

- Fix cycle time of the 192nd/Aurora signal so those that use the park and ride can get in and out via Aurora (people use Firlands, etc. because the signal is too slow for E-W traffic)

- There is not a need to do anything

- Development will create additional cut through traffic

- Hillwood is rural in nature. Cut through traffic is significant threat to pedestrians

- Those folks who live in high density housing invariably use the surrounding neighborhoods as their yard space.

- High density housing will bring crime to neighborhood

- Shops above the park and ride will bring vandalism to the cars

- Develop the other 48 acres of vacant land on Aurora, and leave what works alone

- Do not promote development because you can, develop for need

- We own Tract 50 which adjoins the park and ride property on the west side. Our property, and the properties of our neighbors to the north and south include the forest of old growth trees which you see from Aurora behind the park and ride. These trees are extremely important to us because they screen our house (and our neighborhood) from the noise of Aurora traffic and the buses at the park and ride. I want to make it very clear to you that any development project at the park and ride which would involve the taking of our property (or any portion of our property) by eminent domain is unacceptable to us and we will fight this to the fullest extent possible.

- In general, the residents of Firlands Way have a strong desire to retain the single family character of our neighborhood. Throughout the development of the Shoreline comprehensive plan our neighborhood worked hard to retain single family zoning on both side of Firlands Way. With regard to the park and ride, our preference would be to leave it the way it is. However, if development must come, we would support office and retail development. We are totally against transit oriented development because apartments at the park and ride will increase the traffic on Firlands Way, increase the parked cars on our street, and significantly downgrade the quality of life in our neighborhood.

Scenarios/Aurora Village Transit Center (AVTC)

- has the City and County discussed how many more parking stalls will be added to the Shoreline Park-and-Ride?

- re Scenario 3, will all 400 stalls be moved to AVTC?

- who makes the decision (King County? City?) to close down a park-and-ride – because Scenario 3 changes the whole issue of development on the site

- is TOD still possible on this site if Scenario 3 is selected?

- Scenario 3 has to be studied. AVTC is a Community Transit (CT) transfer. It already has a retail and office (services) adjacent to it, and would be suitable for a TOD site.

- the City is refusing to study AVTC as a more appropriate site for development – it should be studied first. Metro owns the site, and retail and apartments are already there. Almost all the other TOD sites are planned at transit centers. The City is forcing development. The study does not look at the most appropriate site for TOD, nor increased bus service, nor the park-and-ride.

- there's a Catch 22 here: if you take away the park-and-ride, there will be more cars on the road, but if you develop the site, you need to provide more parking

- the traffic signal at Aurora and 200th would not be able to handle additional traffic that could be generated any future development at AVTC

- Order of development: 1) address existing need for park and ride in Richmond Beach (existing high density), 2) re-think expansion of AVTC to include additional parking and to encourage TOD at AVTC that already serves as a destination for shoppers and health care, 3) only after 1 and 2 have been completed consider doing anything at shoreline park and ride

- Seriously pursue a community recreation center at the shoreline park and ride site. An athletic center would be good with park and ride for before and after work exercise. Existing Shoreline athletic facilities provide very limited opportunity for population "at large" to gather as friends and family.

- Study serving the citizens by putting public services on the site: Post office, City Hall, Tech/Learning Center. Each of the above could be combined with a few (15-30) housing units. Additional housing does not assure additional bus ridership, therefore it should be considered only if it makes sense in conjunction with the primary reason for development

Environmental Concerns

- since the Shoreline park-and-ride was built, Echo Lake's water quality has deteriorated due to run-off with oil sheens on surface after rainfall – we need to study the environmental impacts of developing the site

- I live on Echo Lake, and since the Shoreline park-and-ride was built, the water quality has declined year by year. The State Game Department has now stopped stocking trout in the lake. King County's Waste Water Department tried to monitor the problem, but the Transit Department is contributing to the problem. Increasing the number of vehicles using the site will increase the problems – what are you going to do about it?

- if this site was being looked at for development as a park-and-ride today, would it meet the Endangered Species Act (ESA)?

- an exhaustive preliminary study should be made of the environmental impacts on Echo Lake from any proposed development at the Shoreline park-and-ride site and AVTC

- ensure that fish concerns are addressed before getting too far advanced on project

- do an inventory of wildlife (raccoons, possums, eagles, etc.)

What residents like about their neighborhood/Shoreline

- trees – need to preserve them; there's a beautiful area to the west of the site
- open space
- (former) quiet cul-de-sacs
- personal safety (now declining)
- quality of the schools – need to preserve school district
- seeing wildlife
- quality of life in Shoreline should be the #1 priority

How residents feel about Aurora Avenue

- can't understand why the City is planning to widen that "antique" highway

- the street is polluting the neighborhoods

- it's a threat to the community

Transit Complaints/Comments

- money should not be wasted on studies – it could be used for schools

- the transit system needs to be more agile, more adaptable to the existing economic climate

- bus use doesn't work because it's too slow

- the study should look at increasing the level of bus service, perhaps extending it throughout the day

- increase the bus service to the site, particularly service within Shoreline

- would ridership increase, i.e. on Route 301, if buses ran more frequently?

- have CT 610 serve the park-and-ride site

- increasing density does not necessarily increase bus ridership – need incentives for residents to use transit

- the new fare increase may cause a decline in ridership – need to study fare impacts

- what percentage of the population of Shoreline rides the bus?

- a study should be done to determine where riders come from – are they from Snohomish County?

- Bus connections to Snohomish County (Community Transit/Sound Transit) are impractical

- Provide increased transit service to Richmond Beach, reducing the need for folks to drive up the hill to Aurora.

- Get Community Transit and Metro to overlap route coverage for a couple of miles into the neighboring county

Transit Center For West Side

- should put a new transit center on the west side of Shoreline

- Richmond Beach doesn't have bus service throughout the day, and people have to drive to the park-and-ride on Aurora to get the bus – this is a concern as the area has a concentration of condos and apartments

- highly-populated Richmond Beach needs a park-and-ride and is a good site for a high-density TOD

- Need to locate more park and rides in Richmond Beach area: use Spin Alley and Meadowbrook apartments for park and ride spaces during daytime hours.

Providing Information To Public

- it would be helpful if the City could provide project information on a web site

- in future workshops, repeat the comments/questions of people in the front so that people at the back can hear

- Comments on the meeting: thanks to organizers for keeping the meeting respectfully focussed on the agenda. Would like the easel information. Suggest a FAQ sheet with: TOD definitions, funding info, who is involved, WSDOT decision process, process flow chart, statistics on site size, etc., and previous study findings

Miscellaneous

- does the State/County have a definition for TOD

- is light rail being considered for Shoreline?

- are we forcing people to live on Aurora?

- people will not give up their cars – this is a dream. You can't go to Costco without a car, so what retail stores would people walk to – Aurora is not a pedestrian-friendly area.

- It is obvious that the purpose used to justify developing the park and ride was t go after $$ that otherwise might go somewhere else. This is only a good concept if you are upfront with the additional cost to the citizens of Shoreline.

Follow Up

- residents would like to receive a summary of the workshop that includes copies of the information presented on the boards

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SHORELINE PARK-AND-RIDE

WHY TOD?

TOD provides benefits to local communities:

- **Builds strong, cohesive communities** – the pedestrian-oriented mix of residential and commercial uses is appropriate in high transit service areas and along major transit corridors throughout Puget Sound

- **Increases economic activity** – and property values, and tax base around a station area

- **Reduces auto dependence** – provides better access to resources for all citizens

- **Improves air quality by reducing auto trips**

- **Plays a key role in growth management** – by concentrating growth and providing more efficient transportation corridors

Neighborhood Meeting #1

Merritt+Pardini

Architecture
Urban Design
Planning
Interior Design

SHORELINE PARK-AND-RIDE

What is Transit Oriented Development (TOD)?

Defined from a <u>transit</u> perspective, it is any development or land use that:

- **Increases** the percentage of trips taken by transit riders to a station area
- **Increases** the number of internal trips by foot or bicycle within the station's vicinity
- **Decreases** the number of trips taken by auto

I.E. multi-family residences adjacent to transit, & nearby neighborhood services and community facs.

When defined by <u>physical characteristics</u>, it has:

- A compact mix of residential, commercial, recreational and service activities
- Site layout and design that encourages walking, with a network of pedestrian and bicycle routes
- A car parking area that does not disadvantage the pedestrian as in a typical auto-oriented area

Neighborhood Meeting #1

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Architecture
Urban Design
Planning
Interior Design

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SHORELINE PARK-AND-RIDE

KING COUNTY METRO -
Transit Requirements

Existing Park-and-Ride Information:

- Located at 18821 Aurora Avenue N.

- Has 400-car capacity with utilization range to November, 2000 of 75-104%, & average 84%

- Has 4 passenger-loading zones: eastbound on N. 192nd for 2 buses, Aurora southbound for 3 buses, Aurora northbound for 1 bus, and in the Park-and-Ride for 1 bus

- Has 5 bus routes, and layover for Routes 301, 342 and 943

- Has 4 bus layover spaces: 3 spaces on western access road, and one in N. 192nd loading zone

- Transit operators' comfort station

- Also used for Husky and Seahawks football parking, with utilization 100-125%

Neighborhood Meeting #1

Merritt+Pardini

Architecture
Urban Design
Planning
Interior Design

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SHORELINE PARK-AND-RIDE

KING COUNTY METRO -
Transit Requirements With TOD

Aurora Village Transit Center (AVTC) is being expanded to provide additional transit operations and layover capacity, which will result in a loss of 65 park-and-ride spaces. Following are 4 transit operation scenarios that may be considered for a TOD project at the Shoreline Park-and-Ride:

- **Scenario 1** – retain all existing bus layover capacity and commuter parking at Shoreline P & R

- **Scenario 2** – relocate all existing bus layover capacity, except Route 342, to AVTC, and retain commuter parking at Shoreline P&R

- **Scenario 3** – relocate all existing bus layover capacity and commuter parking to AVTC

- **Scenario 4** – relocate all existing bus layover capacity to somewhere other than AVTC, and retain commuter parking at Shoreline P&R

Merritt+Pardini

Architecture
Urban Design
Planning
Interior Design

SHORELINE PARK-AND-RIDE

WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

Requirements for development:

- Need a proposal to evaluate development in conjunction with Park-and-Ride operations

- Must emphasize transit and TOD, i.e. trip reduction

- Must conform to State law and the State Constitution

Neighborhood Meeting #1

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Planning
Interior Design

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SHORELINE PARK-AND-RIDE

LAND USE OPTIONS

Potential land use options for TOD, in conjunction with Transit/Park-and-Ride:

- Retail

- Office

- Education

- Housing

- Civic/Govt. Functions

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Urban Design
Planning
Interior Design

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Presentation of Updated Information Services Strategic Plan for 2001-2003
DEPARTMENT:	Finance Department, Information Services Division
PRESENTED BY:	Tho Dao, Information Services Manager Debbie Tarry, Finance Director

EXECUTIVE / COUNCIL SUMMARY

In 1997, your Council reviewed and supported the establishment of a Five-Year Technology Plan. This plan was initiated by the City's management team and involved the services of Moss Adams Advisory Services to help evaluate the status of automation, analyze options for change and ultimately decide on a direction to follow. The Information Services (IS) Strategic Plan developed in 1997 covered a five year period (1998–2002) and included system recommendations in regard to hardware, software, procedures, people and support services. The purpose of this staff report is to review an updated version of this Strategic Plan.

The 1997 IS Strategic Plan was comprised of 29 projects encompassing both one-time implementation projects and on-going maintenance and operational projects. The IS Strategic Plan included establishing a budget and estimated timelines for each of the projects. A listing of these projects, estimated timeline, and budget are included in this report as Attachment A. To implement the 1997 plan, a budget of $4.28 million was established with annual budgets ranging from $620,000 to $950,000 for each year of the strategic plan. The General Fund provided approximately 80 percent of the funding for the program, with other funds and the Equipment Replacement Fund providing the remaining 20 percent. It was the recommendation of Moss Adams, at the time the IS Strategic Plan was accepted, to review the plan on a regular basis.

As a result of change in IS and Finance Department management staff in 2000, a review of the original plan was initiated in order to determine what of the original plan had been accomplished, determine if the plan needed to be amended to reflect changing priorities, and to involve the major operational departments to determine any recommended priority changes.

Last year, the IS Division established an Information Systems Steering Committee that is comprised of department directors (Planning and Development Services; Public Works; Parks, Recreation and Cultural Services; Human Resources and Finance), the Assistant City Manager, and the IS Manager. The committee was formed to provide

policy guidance on technology investments, as well as oversee the implementation of city-wide technology projects. Under this group's guidance, the IS Division contracted with Moss Adams to facilitate an update of the five year Strategic Technology Plan. The updated plan outlines 16 projects to be implemented by the IS Division over the next three years (2001-2003). The updated plan covers a three year period, as it was an IS Steering Committee and consultant agreement that a three year planning horizon would be a more manageable and accurate projection for projects. Many of these projects will require partnering with operating departments for successful implementation as they are actually projects that lay the basic foundation for many of their business practices. The 16 projects are:

2001 Technology Strategic Plan Projects				
Project	Priority	Time-Frame	2001 – 2003 Budget Estimate	Included in 1997 Plan
1. Leverage Financial System Capabilities (Bi-Tech/IFAS)	High	2001	$72,700	Y
2. Enhance Customer Response Capabilities (Hansen)	High	2001-2002	$120,000	Y
3. Complete Implementation of Permits Tracking System (Hansen)	High	2001	$20,000	Y
4. Integrate Permit Receipting and Billing Functions (Hansen/Bi-Tech)	High	2001-2002	$120,000	Y
5. Recreation Management Application	High	2001-2002	$200,000	Y
6. Continue Building Maintenance Management System	Medium	2003	$180,000	Y
7. Records Management Infrastructure	Low	2003	$180,000	Y
8. Acquire/Implement Payroll/Human Resources	High	2001-2002	$180,000	Y
9. Establish Technology Standards	High	2001	$20,000	Y
10. Conduct Security Assessment	High	2001	$50,000	Y
11. Strengthen Technology Oversight	High	On-Going	$90,000	Y
12. Develop MIS Plan Budget	Medium	On-Going	$0	Y
13. Strengthen IS Staff	Medium	On-Going	$75,000	Y
14. Enhance E-Government Functionality	High	2001-2003	$245,000	N
15. Integrate Existing Systems	High	2001 – 2003	$400,000	N
16. Develop skill sets in reengineering, GIS, and Business Analysis	Low	2002 – 2003	$100,000	N

The updated IS Strategic Plan totals $2,052,700 for 2001 through 2003. This budget is within the original $4.28 million for the 1997 plan, and therefore does not represent any increased expenditure beyond that identified in the original plan. Expenditures have been adjusted between projects to accurately reflect expected costs as we know them today.

Projects within the original plan that have moved to the maintenance phase will no longer be included in the technology plan. For example, the 1997 plan included PC replacement, printer evaluation, and upgrade of file servers. These projects were completed in a sense that the standards were set and a stable network was established, but at the same time an on-going maintenance and replacement program has been

established to plan for replacement of these components as technology changes and user needs dictate. On an annual basis funds are allocated through the budget process for equipment replacement to meet the needs of this program.

One of the important components of the updated plan was a resource capacity assessment of current IS staffing. It is apparent based on this review that there is very little excess capacity within the existing IS staffing levels, and in one case staff is working beyond current capacity. It is important to note that because of limited staff capacity, the updated plan identifies the need for external vendor assistance and additional database and project management needs for the implementation of the strategic plan projects. Costs to support the additional project management needs are included in the estimated budget for each of the suggested projects. Staff will be submitting a request later in April to establish a limited term (30 month) IS Project Management position to assist in the implementation of the updated strategic plan. Without this position the strategic plan will not be able to be implemented on the recommended schedule.

Staff believes that the updated strategic plan provides a clear road map for the implementation of technology projects over the next 3 years. Furthermore, with the guidance of the Steering Committee, IS will be held accountable to meeting the set forth project goals and timelines thereby ensuring successful deployment of complex technical projects while lowering risks that are usually associated with these types of projects.

RECOMMENDATION

This item is for discussion purposes only. No formal action is required. Consensus, however, endorsing the updated strategic plan will provide staff clear direction to proceed with the revised Technology Plan as the technology "blueprint" for the years 2001-2003.

Approved By: City Manager ___ City Attorney ___

ATTACHMENTS
Attachment A – 1997 Strategic Plan Projects
Attachment B – 2001-2003 Strategic Plan

BACKGROUND / ANALYSIS

In 1997, your Council reviewed and supported the establishment of a Five-Year Technology Plan in conjunction with the Council's 1997 workplan and Council goal to develop a City strategic technology plan. In response to the Council goal, this planning effort was initiated by the City's management team and involved the services of Moss Adams Advisory Services to help evaluate the status of automation, analyze options for change and ultimately recommend a direction to follow. The Information Services (IS) Strategic Plan developed in 1997 covered a five year period (1998–2002) and included recommendations in regards to hardware, software, procedures, people and support services. The 1997 plan was based on the following basic tenants:

- Acquire packaged software where possible to expedite implementation of business applications;
- Selectively develop custom software, especially appropriate where package software doesn't meet key operating requirements;
- Continue PC based systems;
- Make Citywide system decisions to maximize investments;
- Establish Technology Standards;
- Strengthen IS planning and leadership;
- Continue to build connectivity and communication infrastructure;
- Use cost/benefit analysis, especially for application selections;
- Migrate gradually to stay with current technologies; and
- Establish user-friendly systems.

The 1997 IS Strategic Plan was comprised of 29 projects encompassing both one-time implementation projects and on-going maintenance and operational type projects. The IS Strategic Plan included establishing a budget and estimated timelines for each of the projects. A listing of these projects, estimated timeline, and budget are included in this report as Attachment A. To implement the 1997 plan a budget of $4.28 million was established with annual budgets ranging from $620,000 to $950,000 for each year of the strategic plan. The General Fund provided approximately 80 percent of the funding for the program, with other funds and the Equipment Replacement Fund providing the remaining 20 percent. It was the recommendation of Moss Adams, at the time the Strategic Plan was accepted, that the plan be reviewed on a regular basis.

Status of 97 Plan

Since the adoption of the original Strategic Plan, the City has faced a number of challenges in its quest to implement technology projects/initiatives successfully. The following challenges have faced City staff: the degree of complexity of technical projects; staffing capacity to successfully see the projects through; limited project management capacity; and aggressive implementation schedules.

As a result, the City is currently three years through the original technology strategic plan, and slightly behind the schedule originally envisioned. At the same time, of the original 29 projects, fourteen have either been completed, substantially completed, or moved to a maintenance and operations venue. Those projects related to overall hardware and network capacity. They include the upgrade of servers, establishing consistency of network operating system, enhancing network infrastructure, acquiring PC's, and evaluation of printer needs. Although the original phases of these projects

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were completed, they are somewhat on-going needs, in that replacement and maintenance will be required to maintain satisfactory performance. The costs with the on-going maintenance and replacement needs are included in the operational costs of the IS Division budget, as opposed to within the technology plan itself.

Some of the major projects in the original plan that have been initiated and substantially completed are the implementation of the City's financial management system (Bi-Tech/IFAS), an enterprise-wide customer response management system, and building permit/code enforcement management system (Hansen). In addition, the City has established a website, of which future improvements are desired, and has a fully operating help desk function to respond to its day-to-day software and hardware needs. This information is more fully described project by project in the 1997 IS Plan Accomplishments Matrix (Attachment B - Section III of the 2001 IS Strategic Plan).

Plan Review Process
When the 1997 plan was developed, Moss Adams recommended that the strategic plan be updated on an annual basis. Although the plan was reviewed each year as part of the budget process, the plan had not been formally reviewed for changing priorities or validation since its inception. In order to get a better City-wide perspective on the update of the 1997 plan, the IS Division sought the creation of the IS Steering Committee. The IS Steering Committee is composed of department directors (Public Works; Parks, Recreation & Cultural Services; Human Resources, Planning and Community Development; Finance), the Assistant City Manager and the Information Services Manager. The purpose of the Committee is to ensure that technology projects receive the full endorsement and support of operating department management, that the shared risks are known, that the expected benefits are articulated, and that any potential problems are discovered quickly and mitigated before they become unmanageable.

One of the committee's first priorities was to review the original technology plan to ensure that appropriate investments have been planned, that they reflect accurately the needs of the city and its operating divisions, that they reflect your Council's goals, and that they are well planned and well-executed. Toward that end, the committee agreed that a thorough review of the technology plan was needed. To ensure consistency and continuity, the original consultant (Moss Adams) was asked to facilitate the review. To facilitate a broad discussion of the City's technology needs, Moss Adams conducted a series of interviews with key City staff members. This information was documented and distributed to the IS Steering Committee for review and in preparation for a one day retreat in which the IS Steering Committee reviewed and discussed the City's technology needs for the next three years. It was quite apparent from those discussions and the information gathered from the interviews, that the City still had basic business needs that needed technology solutions in order to put the City in a position to fully serve both its internal and external customers.

The updated Strategic Plan, like the 1997 Strategic Plan, focuses on the core business needs of the City. This is very common for a new City that must build the basics before enhanced services can be provided. For example, before the City can consider providing electronic commerce opportunities for its customers (such as on-line recreation registration, on-line permitting, etc.), basic systems must be in place that

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provide accurate and effective processes on a City-wide basis. This not only includes allowing the initial transaction to occur, such as registering for a recreation class, but also the ability to access that information by the recreation department to determine on-going market strategies, customer satisfaction, financial feasibility of classes and the transfer of required information throughout the City's financial system so that accurate financial information is generated. Without these systems in place, the City will not be able to effectively serve its customers in the future.

Updated Plan Recommendations

With this in mind, the theme of the updated technology plan is basically "first things first". This includes projects that have been started, but need final completion. Such projects include completing the implementation of the City's financial system (Bi-Tech/IFAS) and the Hansen system which provides customer response, permitting, and maintenance management. The next major core business needs were identified as Recreation Management, Human Resource and Payroll systems, establishment and documentation of technology standards, and assessment of the City's systems for adequate security against unauthorized access or use. In addition, strong priorities were recognized to include the desire to enhance the City's e-government functionality, and probably, more importantly, a recognition that as the City's core business software applications are installed that they will require integration in order to provide the most efficient operations throughout the City and the most effective use of shared information. The resulting list of 16 projects included in the updated Strategic Plan are as follows:

2001 Technology Strategic Plan Projects				
Project	Priority	Time-Frame	2001 – 2003 Budget Estimate	Included in 1997 Plan
1. Leverage Financial System Capabilities (Bi-Tech/IFAS)	High	2001	$72,700	Y
2. Enhance Customer Response Capabilities (Hansen)	High	2001-2002	$120,000	Y
3. Complete Implementation of Permits Tracking System (Hansen)	High	2001	$20,000	Y
4. Integrate Permit Receipting and Billing Functions (Hansen/Bi-Tech)	High	2001-2002	$120,000	Y
5. Recreation Management Application	High	2001-2002	$200,000	Y
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9. Establish Technology Standards	High	2001	$20,000	Y
10. Conduct Security Assessment	High	2001	$50,000	Y
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12. Develop MIS Plan Budget	Medium	On-Going	$0	Y
13. Strengthen IS Staff	Medium	On-Going	$75,000	Y
14. Enhance E-Govt. Functionality	High	2001-2003	$245,000	N
15. Integrate Existing Systems	High	2001 – 2003	$400,000	N
16. Develop skill sets in reengineering, GIS, and Business Analysis	Low	2002 – 2003	$100,000	N

These projects are more fully described in Section II (Project Descriptions) of Attachment B.

The total estimated cost for these projects is $2,052,700 for 2001 through 2003. The original five-year strategic plan was $4.28 million dollars, of which $1.44 million has been spent or obligated through December 2000. The difference of $800,000 is partially represented by some of the on-going maintenance projects originally included in the 1997 plan that are being moved from the technology plan to the operating budget. The updated plan is not requesting additional dollars, but is within the original budget guidelines of the 1997 plan. This being the case, some project budget estimates have been revised since the 1997 plan to recognize a change in priority or more knowledge on the expected deliverables allowing for better budget estimation. It should be noted that although costs have been estimated based on similar costs for similar projects in comparable cities, the actual costs may vary as projects go through the City's regular purchasing process and are implemented.

Even though the 16 projects were given priorities, all are very important to support City operations. Even with this prioritization, your Council can see that of the 16 projects, there are 11 "high" priority projects. This means that a number of the projects are slated to occur over the next 24 months. This is a very aggressive schedule and yet one that staff believes can be delivered barring the creation of new or unforeseen projects and if the current staffing capacity issues are addressed.

Knowing that one of the challenges of implementing the 1997 Strategic Plan was staffing capacity, the updated Strategic plan included a review of the current IS staffing capacity. The actual analysis is included in Section IV (Resource Capacity Assessment) of Attachment B. Basically this review indicates that there is very little excess capacity within the current IS staff. In fact, some staff are currently working above capacity and providing more than 1 FTE (100%). In particular, the current database administrator position has more work than the one current FTE has capacity to manage, and as additional components of the technology plan are implemented, the need for additional staffing resources in this area will be required. Currently we are supplementing this position with a part-time college intern, but a more permanent recommendation may come forward during future budget discussions. In addition, Moss Adams identified project management as a significant need in order to proceed with the proposed IS Strategic plan.

The need for project management has been recognized and these costs have been included in the estimated budget of each plan. Moss Adams estimated that outsourced project management services would be charged at a rate of $150 per hour. Staff believes that the City may be better served by a combination of outsourcing and internal hiring. We believe that a project management staff position within the City will provide more consistent support over the life of the strategic plan at a cost below that of solely outsourcing. In addition, staff recognizes that the project management should not be considered a permanent staffing need at this time, as project implementation will be for a given period of time, and then on-going maintenance of the implemented projects will be the norm. For this reason, staff will be bringing forward a request for a limited term IS Project Management staffing position to last for 30 months. The estimated budget for

each of the strategic plan projects will provide the funding sources for this position. It is imperative that the City fill the need for project management, if the Strategic Plan is to be implemented as proposed.

Summary
The updated 2001 Technology Strategic Plan provides a roadmap for the City technology project implementation for 2001 through 2003. It is a very aggressive plan and one that still reflects the core values of the plan developed in 1997. The City's budget and future financial forecasts have allocated monies towards the technology plan implementation and therefore no additional budget authorization is needed at this time. In addition to the financial resources, staffing capacity has been reviewed and needs such as project management and future database administration have been recognized. In order to implement the technology plan as proposed, it will be necessary to enhance the IS Project Management staffing capacity and in the long-term the database administration and support area will need to be enhanced. The updated plan contains 16 projects that are key in supporting the City's core business needs along with establishing a base to enhance the City's delivery of services to the community.

RECOMMENDATION

This item is for discussion purposes only. No formal action is required. Consensus, however, endorsing the updated strategic plan will provide staff clear direction to proceed with the revised Technology Plan as the technology "blueprint" for the years 2001-2003.

ATTACHMENT A

CITY OF SHORELINE
Information Systems Strategic Plan
Budget ($000s)

	ACTION ITEM		BUDGET SOURCE	1998 I	1998 II	1998 III	1998 IV	1999 I	1999 II	1999 III	1999 IV	2000 I	2000 II	2000 III	2000 IV	2001 I	2001 II	2002 I	2002 II	Project Total
V.	Replace Financial System	AP	General	9	9	9	184	72		50		62		50		50		50		545
VI.	Develop Customer Response Team Database	AP	Other	15	15	15	25	20	20	20	20	20	20	20	20	15		15		260
X.	Evaluation Maintenance Management System	AP	Other								90	90					5		5	190
IX.	Develop Parks Management Applications	AP	General								25				25		2		2	54
XI.	Develop Records Management Infrastructure	AP	General				10		5	5	5		5	5	5		5		5	50
VII.	Evaluate Permits Tracking System	AP	Other	6	14	10	0													30
XIII.	Implement Personnel Records System	AP	General				15										5		5	25
XIV.	Research GIS/Imaging	GS	Other					25	25	25	25	25	25	25	25	50	50	50	50	400
XV.	Develop Enterprise-Wide Database	IS	General					13	12	13	12	13	12	13	12	100	100	100	100	500
XII.	Acquire/Develop Additional Software	IS	General					15	15	15	15	15	15	15	15	50	50	50	50	320
XXIV.	Strengthen Technology Oversight	IS	General			30		50				50				10		10		150
XXI.	Implement Help Desk Capability	IS	General					25	25			25	25			12	12	12	12	148
XXIII.	Develop Documentation	IS	General					10	10	10	10	10	10	10	10	10	10	10	10	120
XXVII.	Strengthen Technical Staff	IS	General													25	25	25	25	100
XX.	Obtain Development Tools	IS	General		60											5		5		70
XVII.	Establish Technology Standards	IS	General													40				40
XXV.	Enhance System Development	IS	General													10		20		30
XVIII.	Assess Security	IS	General													10	5		5	20
XXVI.	Develop MIS Budget	IS	General																	0
XVI.	Enhance Network Infrastructure	NT	General	10	30	10	0	25	25			25	25			25		80	80	335
I.	Upgrade Servers	NT	General	30						50				50			50		25	205
II.	Establish Consistency of Network Operating System	NT	General				21	20				20								61
VIII.	Enhance Fire/Police Department Connectivity	NT	General				5				10				10					25
IV.	Evaluate Printers	PR	ADF													10		10		20
XXIX.	Enhance Telecommunications Infrastructure	TC	General																	0
XXII.	Enhance Training	TR	General	10		10	0	12	13	12	13	12	13	12	13	25	25	25	25	220
XXVIII.	Establish Web Site/Home Page	WB	General	10		0	0	2	2	2	2	2	2	2	2	12	12	12	12	74
III.	Acquire PCs	WS	ADF		10		10		25		25		25		25	25	25	25	25	220
XIX.	Standardize Office Automation	WS	General			35											15		15	65
	Period Total			90	138	119	270	289	177	202	252	369	177	202	162	484	396	499	451	4,277
	General Fund				572				745				735			718		788		3,558
	Asset Depreciation Fund				0				115				115			7		7		244
	Other Funds				45				60				60			155		155		475

Attachment B

CITY OF SHORELINE

IS STRATEGIC PLAN
February 2001

Table of Contents

I. Introduction _____

The City of Shoreline is a relatively new municipality established in 1995. Because the City is not hampered by older legacy systems, it is in the enviable position of building a truly user-friendly environment from the ground up. Over the past six months, the City has focused on the building process and has been reevaluating its use of technology with three challenges in mind. The City has:

- Been at the cusp of making strategic advances for several years now and has recently began implementing citywide capabilities.

- Limited staffing resources in the area of project management.

- Focused on operating the day-to-day technology environment without much extra time allocated for building systems.

While acknowledging these challenges, the City also recognizes that it has some capabilities to address this situation. Its most important resource is new management within the Finance Department, including new personnel in the IS Manager and Director of Finance positions. These managers have forged alliances across the departments building new enterprise systems including new finance and operations systems. As the managers have pursued the building of a new technology foundation, they have also set about to increase technology literacy and thus end-user utilization of the systems in place. The substantive technology budget that has been provided by the City Council provides critical support to this effort and is indicative of the Council's foresight and understanding that building successful and effective systems takes substantial time.

It is within this context that a citywide steering committee approached updating the 1997 technology plan. The objective of this process was to develop a realistic plan that captured the priorities of the City, and could be implemented with available financial resources. The process itself included numerous tasks including:

- Identifying major information requirements
- Assessing capabilities of existing systems and capacity of staff
- Comparing needs against available resources and determining the size of the "gap" between the two
- Determining how to address the identified gap by defining and budgeting for projects, and the resources needed to get the job done

The core of the 2000 Technology Plan includes 16 primary "projects" touching every aspect of the City's systems. The plan addresses the period 2001-2003 with a full agenda. While this plan is realistic, it is also aggressive, and its success is dependent on the commitment of each of the department directors. The City needs to be smart in its approach to continue building the technology foundation. As can be seen, the foundation is considered essential for the City to achieve its ultimate vision of providing strong public services and increasing employee productivity.

The technology foundation is a framework for building and integrating the various systems and functions required at the City. The framework encompasses several components including:

- Databases
- Infrastructure
- Oversight, standards, security, and training
- Specialized software applications
- Enterprise-wide capabilities

This technology framework is illustrated in Exhibit 1 and discussed further below.

Exhibit 1
City of Shoreline
Technology Framework
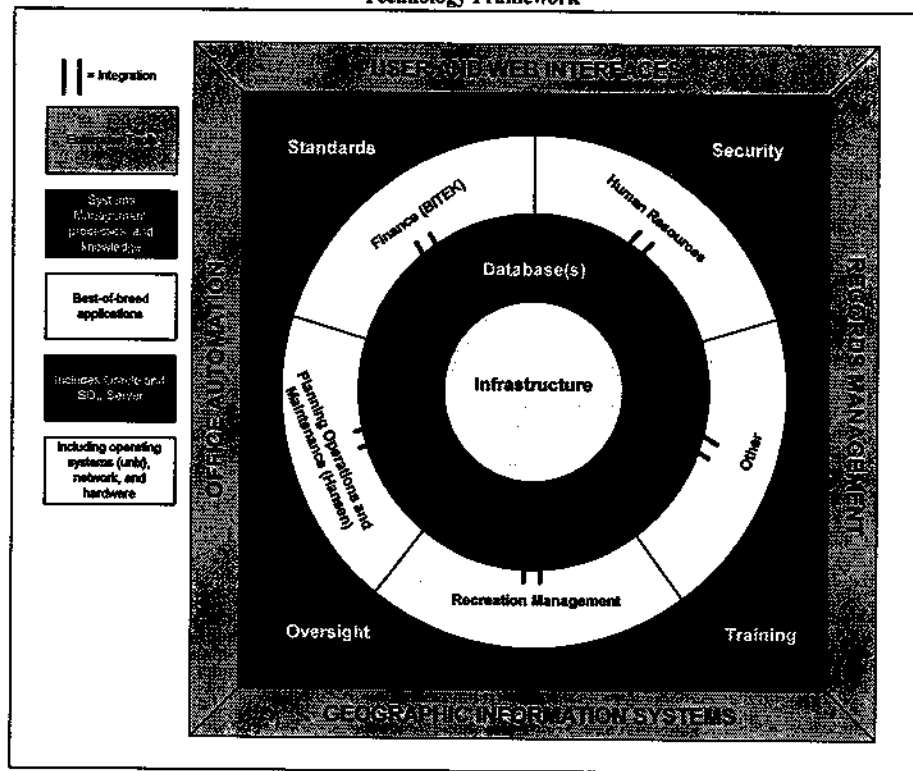
The first three components of the City's technology framework include the various types of software and hardware required to run the City's business. At the core of this technology is the infrastructure. The infrastructure includes computer hardware such as servers and workstations, and the network and other operating systems such as Unix. The core provides a standardized base for computing operations. Running over the infrastructure are the Oracle and SQL databases that store and process the City's data. The third layer of the framework includes the various types of applications software that are required to conduct the work of the departments. The City is pursuing a best-of-breed approach to acquiring systems, whereby specialized suites of software are implemented and then integrated as appropriate. This is the layer of technology that end users relate to for processing specific data and work functions.

The software application layer is linked to the database component in two ways. First, application data is stored in a database and second, information to be shared between applications is integrated at the database level. This integration ensures that information is consistent across systems, and that interdepartmental linkages are supported and enforced.

Beyond these primary layers are two others that include systems management, processes and knowledge, and enterprise-wide computing and processes. This is because successful implementation and use of systems requires that attention be paid to the people, processes, procedures, documentation, and training elements relative to the underlying infrastructure databases and software. Without these hard-to-define components, systems cannot function optimally. These elements of the supporting infrastructure are represented by the square layer of the diagram. They provide cohesion and the means for using the systems foundation in ways that will best serve the City's goals and objectives and include implementation of technology and security standards, increased staff skill sets, and data access and use. These components are discussed further below.

Technology standards will increase the efficiency of system maintenance and use, while security must be in place to ensure that sensitive information is adequately protected and that systems are not in jeopardy of unauthorized access. The planning and oversight tasks will serve to ensure that the plan outlined by the steering committee is translated into action and will continue to meet the current needs of the City. The actions selected by the steering committee are intended to support the City's most pressing business requirements. Finally, data access and use will be addressed to a degree by the software and supporting infrastructure components, but a primary driver in this regard will be the efforts to enhance the City's existing website. This component will likely address issues of internal and external data access, and will grow in importance given the new ways in which the City expects to interact with its constituents, and other government entities.

Finally, the outermost frame of the diagram presents the enterprise tools that will be used throughout the City to positively impact both internal operations as well as externally focused communications and services. These elements include user and web interfaces, records management systems and processes, and GIS and office automation tools. User interfaces are the front end of systems—entry screens, queries, and online reports that employees and stakeholders will interact with and use. The records management component will serve to ensure that city documents and records are systematically stored, searchable, and available for use. Finally, the GIS and office automation elements are tools already in place, but which can be leveraged and better used in the future through increased training and utilization throughout the City.

The selected action items are listed below and described in more detail in the next section VII of this report; deliverables from the exercises that led to the development of this list constitute the remainder of this document.

1. Leverage Financial System Capabilities (BI-TECH IFAS modules)
2. Enhance Customer Response Capabilities
3. Implement Permits Tracking System (Hansen)
4. Implement Permitting, Receipting, and Billing Functions
5. Select & Implement Recreation Management Applications
6. Continue Building Maintenance Management System
7. Develop Records Management Infrastructure
8. Acquire/Implement Payroll/Human Resources
9. Establish Technology Standards
10. Conduct Security Assessment
11. Strengthen Technology Oversight
12. Develop MIS Plan Budget
13. Strengthen IS Staff
14. Enhance Website Functionality
15. Integrate Existing Systems
16. Develop skill sets in reengineering, GIS, and Business Analysis

These projects, and the framework of which they are a part, will evolve over time, as will the City's operating environment. Consequently, changes in technology will allow for new and different solutions to issues that may arise, and as the City continues to grow and change, new challenges will continue to arise. Flexibility and adjustment are an inherent part of the City's long-range IS plan, and ongoing management and assessment by the IS manager and the IS steering committee is paramount.

II. Project Descriptions _____

The IS Steering Committee discussed the top list of projects at a daylong workshop and developed priorities based on current business drivers and decision criteria. The following factors were used to assess the City's priorities. Projects were assessed for:

- Mission criticality
- Quantifiable payback
- Cash outlay
- Degree of difficulty
- City staff availability
- Political or morale-driven concerns
- Management support
- Link to City business plans
- Enhanced customer service
- Enhance citizens' connection

The group prioritized action items into high, medium, or low categories, with the understanding that the issues list already represented items of the highest priority for the city. The end result of this planning process is as follows including a description of each project selected along with a summary of the objectives and deliverables associated with each. An estimated budget for the technology related components (software, hardware, contracted project management) is included. The budget estimate should be considered strictly an estimate at this time. The budget numbers may vary based on actual proposals received through the PFP process. Other costs related to a project, such as data gathering, etc., is not included in the technology plan budget, but rather will be budgeted in individual operating departments. A complete task outline, complete with roles, responsibilities, and implementation timeframe was created and is being managed by the IS manager and steering committee.

1. **Leverage Financial System Capabilities (BI-TECH IFAS modules)**   **Priority:**   High

    Budget: $72,700

Objective:	Maximize the utility of the Finance Systems to provide better information to managers and other personnel for decision-making purposes.
Description:	The Finance system is currently in the process of being implemented. Completing the BI-TECH implementation will include installing and developing procedures for the Accounts Receivable, Fixed Assets, Job, and Project Ledger modules. In addition, this will involve selecting and implementing a budgeting module that will work in concert with the other Finance modules and getting training and beginning to use the Report Writer that has already been purchased and installed.
Deliverables:	• Requirements documentation for each module • Useable manuals • Trained end users • Fully implemented finance systems
Time Frame:	2001

2. **Enhance Customer Response Capabilities**   **Priority:** High

                                                                 Budget: $120,000

Objective:	Enhance service capabilities of the City's systems to track and report on public needs.
Description:	The City's comprehensive requirements extend beyond Hansen's core functionality. To determine the extent to which extended capabilities are required, the project team will document requirements for additional functionality, assess Hansen's ability to meet those requirements, and develop a strategy to meet any gaps between the City's needs and Hansen's capabilities.
Deliverables:	• User guidelines for the supplemental system • Fully trained users • Integrated operational systems with a focus on customer needs tracking
Time Frame:	2001-2002

3. **Implement Permits Tracking System (Hansen)**   **Priority:** High

                                                                 Budget: $20,000

Objective:	Fully implement the Hansen permits module to allow for integrated use throughout the City.
Description:	The core-permitting module purchased with Hansen will be installed and configured so that it optimally meets the City's basic requirements. This will include training staff and converting and moving data from existing systems into Hansen, and developing the necessary user reports from the system.
Deliverables:	• Streamlining permitting operations • Documented workflow and permitting systems • Fully trained end users • System-generated reports for better communications and decision making
Time Frame:	2001

4. **Implement Permitting, Receipting, and Billing Functions**   **Priority:** High

                                                                 Budget: $120,000

Objective:	Expand permitting functionality to increase efficiency and system capabilities.
Description:	The city's needs for permitting, receipting and billing are more extensive than the capabilities of the existing Hansen module. The extended needs will be documented and the work team will assess options for meeting those needs and select and implement (a) system(s) for meeting those needs. Following this analysis, the team will decide how best to proceed, select the appropriate solution(s), and develop a plan for implementing those solutions.
Deliverables:	• Requirements definition indicating areas of greatest need for the City • Enhanced software functionality with integrated financial capabilities
Time Frame:	2001-2002

5. **Select and Implement Recreation Management Applications**
      Priority: High
      Budget: $200,000

Objective: Increase efficiency and effectiveness of Parks and Recreation resources and business functions, and enhance communication and system capabilities to service the public.

Description: Currently, Parks and Recreation uses numerous disparate systems to conduct its work, and relies on manual processes to a large extent. To streamline operations, Parks and Recreation functions will be reviewed so that system requirements can be developed and a system acquired and implemented. This functionality will include pool and recreation class scheduling, registration, and payment, facilities scheduling and management, with an emphasis on providing tools for citizens to use to learn about and register for Parks and Recreation offerings.

Deliverables:
- New, streamlined processes and operations
- Selection and implementation of new software
- Better communication with citizens
- Trained staff
- Documentation of new systems and processes

Time Frame: 2001-2002

6. **Continue Building Maintenance Management System**
      Priority: Medium
      Budget: $180,000

Objective: Enhance the City's capability to manage and report on infrastructure components such as roads, storm sewers, parkland and wetlands (surface water inventories).

Description: Following an initial inventory conducted by a Public Works team, the project team will implement the Hansen Inventory module and define and document management processes and rules that must be followed throughout the organization. This will include furthering the existing use of GIS. Data collection costs and inventory assessment are to be budgeted in Public Works budget. IS will be providing guidance on data definitions, relationship identification and assist with the development of the enterprise data model to ensure that once the data is collected that it can be utilized effectively.

Deliverables:
- Comprehensive and standard inventory definitions
- Updated inventory of the City's assets
- Users trained to use new system and processes
- Useable inventory tracking with a reporting capability.

Time Frame: 2003

7. **Develop Records Management Infrastructure**   Priority: Low

                                                                     Budget: $180,000

Objective: Strengthened document storage, tracking, and retrieval functions to increase utilization of the City's information.

Description: The existing manual process for standardizing records management processes will be automated and furthered through selection and implementation of a records management software package. This will include documenting system requirements, developing an RFP and assessing responses to select a system.

Deliverables: • Selection and implementation of new software
                     • Enhanced ability to search for and locate city documents
                     • Capability to use more information interdepartmentally
                     • Increased access and a strengthened capability to deliver more information to the City's constituents

Time Frame: 2003

8. **Acquire/Implement Payroll/Human Resources**   Priority: High

                                                                     Budget: $180,000

Objective: Automate HR functionality, establish link between HR and Finance, define and enforce HR standards through the City, and increase efficiency of HR processes.

Description: Existing HR functions are conducted through manual processes. Many of the HR processes are centralized with the HR department, but other departments track employee data independently. To consolidate and standardize these efforts, the project team will define the requirements from an HR/Payroll system, and acquire a software package using the RFP process. Once acquired, the team will develop and detailed project plan in coordination with the vendor and ensure that process and procedure changes are addressed concurrently as an integral part of the systems implementation process.

Deliverables: • New HR/Payroll system
                     • Automated HR processes
                     • Trained users
                     • Increased information for staff
                     • Integration with payroll

Time Frame: 2001-2002

9. **Establish Technology Standards**   Priority: High

                                                         Budget: $20,000

Objective: Streamline systems management.

Description: Technology standards will allow the city to make the most efficient use of its technical resources, both the staff required to support systems, and the software and hardware that comprise the city's infrastructure. Standards will be developed and communicated by the project lead, and approved by the IS committee prior to implementation.

Deliverables: • Documented technology standards
                     • Consistently managed technology

Time Frame: 2001

10. Conduct Security Assessment

Priority:	High
Budget:	$50,000

Objective: Ensure that City systems and information is adequately protected against unauthorized access or use.

Description: The new systems being implemented provide user access throughout the City to data that is meant to be shared. In addition, the City is extending its Internet efforts and will be expanding its website functionality. Both of these efforts carry associated security risks given the potential for increased ease of access to City systems and data. To mitigate against this risk, the IS manager will survey the existing security environment and identify any shortcomings in the City's physical and technical infrastructure. He will then develop a plan to address any existing shortcomings and proactively implement future upgrades and changes.

Deliverables:
- Documented issues and opportunities for improvement
- Increased security mechanisms
- Verified reliability and accuracy of data stored in city systems

Time Frame: 2001

11. Strengthen Technology Oversight

Priority:	High
Budget:	$90,000

Objective: Ensure that technology efforts are managed and implemented in a way that meets the greatest and most pressing needs of the City.

Description: The city will use the quarterly steering committee meetings to review status of work against the IS plan, working from a standard agenda. This will allow for effective communication regarding IS efforts, and ensure that IS continues to be positioned to meet the most pressing business needs of the City. The steering committee includes members of the management team; this provides a forum for IS to communicate its latest efforts and issues throughout the organization as well as to receive direction from managers about the business drivers of the organization.

Deliverables:
- Standard agenda format
- Updated quarterly status reports
- Revised/updated annual IS plan
- Active monitoring of technology activities

Time Frame: On-going

12. Develop MIS Plan Budget

Priority:	Medium
Budget:	$0

Objective: Effectively plan, manage, and communicate IS requirements.

Description: On an annual basis, the IS Manager and the IS Committee will assess and prioritize new requirements for inclusion within the following year's IS plan and budget.

Deliverables:
- Annual requirements specification
- Revised project list and budget

Time Frame: On-going

13. Strengthen IS Staff

Priority: Medium
Budget: $75,000

Objective: Ensure that IS staff have the skill sets required to meet the needs of the city, and that there is adequate backup expertise within the department.

Description: As part of an ongoing improvement process, IS skill sets will be assessed against the City's IS support needs so that any needed skill improvements will be identified, training courses assessed, and training selected and conducted.

Deliverables:
- Assessment of current staff skill sets
- Staff training plan and schedule
- IS staff better equipped to meet the needs of their customers
- Trained IS staff

Time Frame: On-going

14. Enhance E-Government Functionality

Priority: High
Budget: $245,000

Objective: Provide greater ease of use and increased information value to internal and external stakeholders via the website.

Description: Since the potential for the website is extensive, the project team must first assess the requirements and expectations that each department has of the site. They will then review other city sites for best practices, participate actively in the e-government consortium, and develop a plan and web architecture to support the goals and objectives identified in the requirements definition.

Deliverables:
- Continuously improved web capabilities
- Tool enabling better communication with constituents
- Listing of requested functionality
- Prioritized action list

Time Frame: 2001-2003

15. Integrate Existing Systems

Priority: High
Budget: $400,000

Objective: Connect appropriate business functions together therefore ensuring data accuracy and effective data handling.

Description: The city has selected a centralized finance system (BI-TECH) and city infrastructure management system (Hansen). These systems will need to be integrated and an overall city IS architecture and design developed to support e-government. Other software packages will need to be integrated as they are implemented. For example, functions that relate to collecting or administering funds will need to have a consistent and reliable link to the finance system.

Deliverables:
- Integrated applications
- Efficient use of systems
- Accurate and consistent data that can be shared between departments

Time Frame: 2001-2003

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16. **Develop skill sets in reengineering, GIS, and Business Analysis**   **Priority:** Low

                                                                      Budget: $100,000

Objective:	Ensure that IS staff skills are adequate to support the City's business with a specific focus on end users.
Description:	To facilitate training users and IS staff, the team will conduct a user education workshop, identify and define required skill sets, and develop training and training materials to develop the required skills internally.
Deliverables:	• Enhanced skills • Training plan and schedule • IS staff better equipped to identify business needs
Time Frame:	2002-2003

III. 1997 IS Plan Accomplishments Matrix

At the onset of the strategic planning process, each of the items in the 1997 plan was assessed for its current status, date, or expected date of completion, the current impact or payback the project will bring to the City, whether or not the project warrants continued effort, and its updated, 2000 priority on a scale of 1 (currently meets the City's needs) to 5 (a critical area in need of attention). This gave an indication of the accomplishments that have been achieved over the past three years, as well as how current priorities compare to those in the past. As indicated in the table below, many of the City's most pressing needs from 1997 have been addressed through the acquisition of software such as Bi-Tech and Hansen. Many of the items from the 1997 plan are substantially complete; a high priority rating for those items in 2000 indicates the importance of completing the work under way.

Legend:

Priority
5 = Critical
4 = Needed in the near term
3 = Will require future replacement
2 = Will need future modification
1 = Substantially meets City needs

1997 Action Item	1997 Priority	Status	Date		Impact/ Payback	Continue?	2000 Priority
			Completed	Forecasted			
1. **Upgrade Servers**	4	Partially complete (2 new NT servers being implemented)		12/2000	High	Y	4
2. **Establish Consistency of Network Operating System**	4	Substantially complete (for Novell & NT servers)	2/2000		Medium	Y (finish)	3
3. **Acquire PCs** (City Total Approximately 120)	3	Ongoing	1/3 by 12/2000	50 annually	Medium	Y	3
4. **Evaluate Printers**	4	Complete	1999		Medium	N/A	N/A
5. **Replace Financial System (Originally Purchased BI-TECH IFAS modules)**	5	Significantly Complete (AR/FA/Requisitioning/ Inventory)	12/1999	2001	High	Y	5
6. **Develop Customer Response Team Database**	5	Superceded (Hansen Implementation)		10/2000	High	Y	5
7. **Evaluate Permits Tracking System**	4	In Process (Hansen Implementation)		2/2000	High	Y	5 (in-process via Hansen)
8. **Enhance Fire/Police Department Connectivity**	3	Priority Needs Addressed		2000	Low	N	1

Legend: Priority
      5 = Critical   2 = Will need future modification
      4 = Needed in the near term   1 = Substantially meets City needs
      3 = Will require future replacement

1997 Action Item	1997 Priority	Status	Date		Impact/ Payback	Continue?	2000 Priority
			Completed	Forecasted			
9. Develop Parks Management Applications • Recreation • Maintenance	3	Partially Addressed (Hansen Implementation) • Customer tracking • Class schedules • Signup/registration	1998/1999 (maint.)	2001/2002 (recreation)	Low	Y	3
10. Evaluate Maintenance Management System	4	Partially Addressed (Hansen Implementation)		2nd Qtr 2001	Medium	Y	3
11. Develop Records Management Infrastructure	4	Pending		Interim 2002 Long term 2003-2005	High	Y	4
12. Acquire/Develop Additional Software • Decision support • Data warehouse	3	Partially complete		Long term 2003 - 2005	Medium	Y	2
13. Implement HRIS	3	Pending		2001	High	Y	4
14. Research GIS/Imaging • Mapping • Data cleanup • IS Analysis tool	4	Pending	Mapping 1999	• Data cleanup 2002 • IS Analysis tool 2003/ 2004	Medium	Y	3
15. Develop Enterprise-Wide Database	3	Some pieces initiated but likely to be reconfigured		2002 – 2003	High	Y	3
16. Enhance Network Infrastructure	4	Substantially complete		4th Qtr 2000	High	Y	3
17. Establish Technology Standards	4	Pending		1st Qtr 2001	High	Y	4
18. Assess Security	3	Pending		2001	High	Y	5
19. Standardize Office Automation	3	Completed	1998		Medium	N/A	N/A

Legend: Priority
    5 = Critical
    4 = Needed in the near term
    3 = Will require future replacement
    2 = Will need future modification
    1 = Substantially meets City needs

1997 Action Item	1997 Priority	Status	Date		Impact/ Payback	Continue?	2000 Priority
			Completed	Forecasted			
20. Obtain Development Tools	5	Partially complete (Oracle tools purchased Researching process/ data modeling and development)		2002	Medium		4
21. Implement Help Desk Capability	3	Partially complete (Software & Extra staff being sought)		2000	Medium	Y	4
22. Enhance Training (end user)	4	Pending (Ad hoc to date; formal program needed)		2001	Medium	Y	4
23. Develop Documentation	4	Partially complete		2002	Medium	Y	4
24. Strengthen Technology Oversight	5	Somewhat complete		1ˢᵗ Qtr 2001	High	Y	5
25. Enhance System Development	4	Pending		2002	Low	Y	3
26. Develop MIS Budget (Steering Committee Retreat)	5	Partially Complete • Operation budget • Capital budget	1998	Ongoing	High	Y	5
27. Strengthen IS Staff	5	Partially complete		Ongoing	High	Y	5
28. Establish Website/Home Page	2	Complete	1998		High	N/A	N/A
29. Enhance Telecommunications Infrastructure	3	Pending		2002	Low	Y	3

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IV. Resource Capacity Assessment

A key element in the planning process was to assess the capacity of existing staff resources to determine availability for working on new projects. The following table depicts the current responsibilities for each staff member of the IS division, and the associated percent of his/her time allocated to each area. Where this is expected to change in the future, there is an indication of the projected amount of time that will be required for each responsibility area. Based on the percent of time required to complete work in the areas of current responsibility, the amount of time available for other tasks—now and in the future—is indicated under the availability column. In summary, this table indicates that there is very little excess capacity within the current IS staff. In fact, some staff are currently working above capacity and providing more than 1 FTE (100%) resource value. Consequently, additional requirements will need to be met either through external sources such as vendors and consultants, or through increased staffing.

Resource Current IS Responsibilities	Percent of Time Allocated		Availability		Notes/Summary
	Now	Projected	Now	Projected	
IS Staff					
GIS Specialist	*100%*	*Same*	*0%*	*0%*	*No excess capacity*
• Design, develop & manage GIS	40%				
• Assess needs, plan for development/maintenance					
• Manage database development projects	3%				
• Manage application development projects	3%				
• Provide support to system users re: custom data & mapping products					
• Perform Unix system admin tasks					
• Plan, design, develop, implement, maintain GIS user applications	20%				
• Develop & implement policy	15%				
• Develop & administer IS budget	10%				
• Develop & administer end-user training	10%				
• Other duties					
Network administrator	*100%*	*55%*	*0%*	*45%*	*Special projects will be completed*
• Network troubleshooting, maintenance	10%				
• Supervise technical staff	5%				
• Maintain current network technology knowledge					
• Serve as expert tech resource for city employees					
• Spec workstations and infrastructure components	5%				
• Implement systems to monitor network	10%				
• Maintain network documentation	10%				
• Install/maintain network software	15%				

Resource Current IS Responsibilities	Percent of Time Allocated		Availability		Notes/Summary
	Now	Projected	Now	Projected	
• Provide network training to users					
• Move computers					
• Other duties -- Special Projects	45%				
❖ Upgrade city backbone					
❖ RAS Upgrade					
❖ Multi-platform upgrade					
Database Administrator (Exempt position)	*110%*	*210%*			*No Excess Capacity. Human requires .5 FTE for the life of the system; greater than 1 FTE*
• Administer the City's central database	15%	50%			
• Design, implement & maintain internal database relationships	5%	60%			Required commitment through 2002; work will diminish when interface design is completed
• Monitor system performance	15%	15%			Will likely reassign to part-time employee
• Evaluate technology alternatives	10%	10%			
• Maintain & update software & operating systems	10%	20%			
• Provide end-user support	10%	20%			Work will peak in 2001, drop off in 2002/2003
• Correct database system failures	10%	10%			
• Recommend procedures modifications	5%	25%			Will likely reassign to part-time employee
• Provide user assistance	-	-			
• Other duties					
❖ Programming, application testing	30%				
Computer/Network Specialist (Hourly employees; receive overtime)	*200%*	*Same*			*1.2 FTEs. No Excess Capacity*
• Ensure system access, security, availability	20%				
• Research & evaluate new technologies	10%				
• Provide user support	35%				
• Troubleshoot desktop problems	35%				
• Perform work station & network upgrades	40%				
• Monitor network operations	20%				
• Maintain electronic records	10%				

Resource Current IS Responsibilities	Percent of Time Allocated		Availability		Notes/Summary
	Now	Projected	Now	Projected	
• Provide technical information to outside agencies	-				
• Conduct equipment inventory	15%				
• Implement training/set-up	15%				
• Other duties	-10%				
IS Manager	100%	Same			No Excess Capacity
• Management of City-wide services					
• Develop & implement goals, objectives, policies, priorities					
• Monitor and evaluate service delivery methods/procedures					
• Plan, direct, coordinate, review staff work					
• Design & manage computer hardware & software					
• Manage telephone systems					
• Manage external consultants					
• Manage support for Internet, GIS, CAD, DBMS					
• Select, train and evaluate personnel					
• Manage and participate in annual budgeting tasks					
• Serve on boards, commissions, & committees					
• Assist the Finance Director					
• Attend & participate in professional groups					
• Attend training					
• Other duties					
Help Desk Intern	25%				No Excess Capacity .75 FTE Currently
• Conduct Equipment Inventory	25%				
• Perform Installations	25%				
• Implement Training/setup	25%				
GIS Intern	50%				No Excess Capacity— student intern with variable hours
• Mappings	25%				
• System Administration	25%				

Resource Current IS Responsibilities	Percent of Time Allocated		Availability		Notes/Summary
	Now	Projected	Now	Projected	
Project Management Consultant	50%				*No Excess Capacity Through September 2000 only*
• Program Development	12.5%				
• Hansen Implementation	12.5%				
• Issues tracking, follow up, and resolution	12.5%				
• Team coordination	12.5%				
Other City Staff					
City Manager's Office					*No access capacity*
• Web site maintenance					
Outside Contractors					
Praxis					*As needed*
• Assessments					
NOMA					*As needed*
• Network solutions					
GTE Engineering					*As needed*
• WAN design					
Hansen					*Through March 2001 only; no Excess Capacity*
• System configuration, installation					

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CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Status Report on the Channelization Plan for the Aurora Corridor
Project
DEPARTMENT: Public Works
PRESENTED BY: William L. Conner, Public Works Director *WLC*
Anne Tonella-Howe, Aurora Corridor Project Manager *ATH*

EXECUTIVE / COUNCIL SUMMARY

The purpose of this report is to update your Council on the status of the Channelization
Plan and discussions with Washington State Department of Transportation (WSDOT)
and gain your Council's concurrence on the direction of the project.

On November 27 staff met with your Council to discuss some issues that had developed
with the cross-section for the Aurora Corridor. Specifically WSDOT was requiring a
wider Business Access and Transit (BAT) lane than had previously been presented.

WSDOT staff participated in meetings with the Project's Citizens Advisory Task Force
(CATF) and WSDOT had several representatives on the Technical Advisory Committee
(TAC), developing recommendations for improvements to Aurora Avenue North. They
worked closely with City staff in developing the 110 foot typical cross-section
(Attachment A) as approved by your Council in adopting the Multimodal Pre-Design
Study on August 23, 1999. This 110-foot section included 12-foot sidewalks with
amenity zone (4-foot area for landscape strip, street lighting etc.) a 16-foot center
median, and 12-foot BAT lanes. During the Pre-Design Study phase WSDOT provided
input and direction on the conceptualization of the preliminary design, including details
that would be carried forward into final design. Staff submitted detailed channelization
plans for WSDOT approval in September 2000. Further detailed review of this
submission and of current traffic operations on Aurora in Shoreline led WSDOT to
conclude that the BAT lanes needed to be widened from 12 to 13 feet.

Meetings were held with WSDOT staff on December 22, 2000 and on January 19, 2001
to discuss our concern with the wider BAT lane. During those discussions it became
clear that the BAT lane width is non-negotiable. WSDOT requires an 11-foot travel lane
with 2-foot shy distance from the curb for a total width of 13 feet. The shy distance is
required area that is clear of obstacles, providing driver's room for error and clear space
so objects on vehicles, such as mirrors aren't in conflict with objects on the side of the
road, such as signs and street light poles. The 13-foot BAT lane is an increase of 1-foot

from the lane dimension proposed in the Pre-Design Study, increasing the total cross-section width (back of sidewalk to back of sidewalk) to 112 feet.

Using the CATF recommendations as guidance staff explored two options with WSDOT to make 13-foot BAT lanes work within the project corridor.

The first option is to modify elements of the August 23, 1999 Pre-Design Study cross-section (Attachment A) to allow for 13-foot BAT lanes while retaining a 110-foot cross-section. At mid-block locations where there is no turn lane staff proposes reducing the 16-foot median to a 14-foot median (Attachment B). At intersections where there is the combination of turn lane, pedestrian safety island, through lanes and the 13-foot BAT lane staff proposes reducing the sidewalk width from 12 feet to 11 ½ feet on each side, and reducing the through lane next to the left-turn lane from 12 feet to 11 feet (Attachment C). These adjustments allow the total cross-section to remain at 110 feet. Where opportunity exists, staff will approach willing sellers to negotiate the purchase of additional property required to retain the 12-foot sidewalk width.

The second option is to increase the total cross-section width to 112 feet to accommodate the 13-foot BAT lane while retaining the 16-foot median width and 12-foot sidewalks as proposed in the Multimodal Study. This option could increase the total project cost significantly due to the increase in construction costs, property impacts and acquisition costs associated with a wider cross-section. Additionally this option does not meet the goals of the CATF recommendation to reduce costs and mitigate property or business impacts.

The channelization plan incorporating the reduced cross-section as described in the first option above, has been submitted to WSDOT for review. WSDOT has approved the cross-section as submitted. Staff will proceed with finalizing preliminary design and moving forward into preparation of the right–of- way plan and property negotiations. Staff will return at a future date to provide your Council an update on the 145th to 165th alignment and property impacts.

RECOMMENDATION

No Council action is required at this time. Staff is requesting your Council's concurrence on the direction of the project.

Approved By: City Manager City Attorney

BACKGROUND/ANALYSIS

On November 27 staff met with your Council to discuss some issues that had developed with the cross-section for the Aurora Corridor. Specifically WSDOT was requiring a wider BAT lane than had previously been presented.

As Council may recall, staff has sought to minimize the width of improvements as a means of reducing construction costs, minimizing property and business impacts, minimizing environmental and stormwater impacts and reducing pedestrian crossing distances. The public, CATF, TAC and City Council established the recommended design after 8 months of consideration. WSDOT was a member of the TAC and participated in CATF meetings.

The City deliberately involved WSDOT as a partner from the beginning of the effort to ensure full understanding of the challenges for the project and the community values and concerns, and to obtain WSDOT input throughout the process. Based on State laws, WSDOT has the authority for design approval for geometric design and traffic design for Aurora Avenue (SR-99). During the Pre-Design Study WSDOT provided input and direction on the conceptualization of the preliminary design.

Staff submitted channelization plans for WSDOT approval in September 2000. Upon detailed review of these plans and the current traffic operations on Aurora, WSDOT staff concluded that the BAT lanes needed to be widened from 12 feet to 13 feet. Shoreline staff met with WSDOT staff on two separate occasions since the submittal to discuss our concern with the wider BAT lane. During those discussions it became clear that the BAT lane width is non-negotiable.

For the projected volume of general-purpose traffic along Aurora, and the projected volume of truck and transit use of the BAT lane, WSDOT standards require an 11-foot travel lane with associated shy distance to the curb. The shy distance is required to provide drivers room for error, and to prevent mirrors (or other like items) overhanging the sidewalk. If Aurora Corridor were a bicycle route, the required shy distance would be 3 feet. Because the Interurban Trail is adjacent to Aurora Avenue and in turn is the preferred bicycle route through this Corridor, WSDOT is allowing the shy distance to be 2 feet for a total BAT lane width of 13 feet. This is an increase of 1-foot from the lane dimension proposed in the Pre-Design Study.

Staff explored several options with WSDOT to make 13-foot lanes fit within the corridor, using the 32 points as guidance.

32 Points
In the Multimodal Pre-Design Study, the CATF developed a recommendation made up of 32 points addressing the range of issues and comments received in the Aurora Corridor public meetings. These recommendations were accepted in whole by your City Council on August 23, 1999 as guidance in the development, design and implementation of the Aurora Corridor Project.

Three of the 32 points support consideration of options in the design development of the Aurora Corridor improvements.