



CITY OF SNOHOMISH

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NOTICE OF SPECIAL MEETING

SNOHOMISH CITY COUNCIL

in the
George Gilbertson Boardroom
1601 Avenue D

TUESDAY
June 7, 2016
6:00 p.m.

WORKSHOP AGENDA

- 6:00 1. **CALL TO ORDER**
2. **DISCUSSION ITEM** – Review Performance Management Matrix for Strategic Plan (*P.I*)
- 6:55 3. **ADJOURN**

DISCUSSION ITEM 2

Date: June 7, 2016
To: City Council
From: Larry Bauman, City Manager
Subject: **Review of Staff Progress for Strategic Plan Implementation**

SUMMARY: The purpose of this workshop is for Council review of the ongoing progress and 2016 efforts to implement the activated strategies of the City's Strategic Plan, Imagine Snohomish: Promoting Vitality and Preserving Character. The City's original Strategic Plan was approved by the City Council in 2007. In June of 2013, the City Council approved the updated version of the Strategic Plan. A Citizens Advisory Committee (CAC) developed the recommendations for both the original and updated plans.

BACKGROUND: The structure and text of the updated Strategic Plan is considerably more lean and simple in contrast to the City's original 2007 Plan. The primary objectives of these format changes were to improve readability and to make the plan more accessible to citizens, Council and staff. The underlying foundation of the updated plan is a series of five vision statements or qualities that the CAC viewed both as either existing qualities of the community and/or qualities that may be enhanced in the community through implementation of the plan's initiatives. Each of the vision statements is explained with additional detail in the draft plan. Further, the updated plan shows how the various initiatives would support one or more of the vision statements. The five vision statements are:

- **An outstanding quality of life for all residents**
- **A community strongly connected to and protecting the natural environment**
- **A vibrant local economy**
- **A thriving regional destination**
- **High-quality and sustainable City services**

While many of the strategic goals of the original plan have been included in the new draft, the updated plan also recommends some significant changes or new initiatives that would effectively refocus implementation efforts in some different ways. For example, while the original plan's first goal was singularly focused upon economic development objectives, the updated plan breaks economic development objectives into elements of several initiatives. The updated plan also includes new initiatives directed toward environmental sustainability and mobility. The plan now revolves around eight initiatives, which are:

- **Initiative #1:** Establish a sustainable model for strengthening and expanding our parks, trails, and public spaces
- **Initiative #2:** Strengthen our foundations for connecting neighbors and enhancing our neighborhoods
- **Initiative #3:** Strengthen the community's connections to our rivers
- **Initiative #4:** Increase multi-modal mobility within and connections to the community

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- **Initiative #5:** Become more environmentally sustainable
- **Initiative #6:** Cultivate local businesses and promote the City as a great place to do business
- **Initiative #7:** Strengthen the City's attractiveness as a regional destination
- **Initiative #8:** Invest in Snohomish's civic facilities

Each initiative contains a series of strategies designed to provide the basis for staff to actively develop specific steps to achieve desired outcomes for planning and implementation. Several members of the Management Team have been assigned work plan responsibilities for various activated strategies this year based on the manager's scope of work and organizational responsibility. These assignments are shown in the attached Summary of 2016 Focus & Proposed Lead Assignments. Currently, staff work proceeds in some form on 21 of the 25 Activated Strategies. Only one initiative, #2 - Strengthen our foundations for connecting neighbors and enhancing our neighborhoods, is currently receiving no significant level of effort. Staff's feasibility concerns with this initiative will be discussed during the workshop presentation.

For most activated strategies the assigned manager will necessarily call upon various partners both within City staff and within the community or region who will be important elements of successful implementation. Of course, due to the fact that staff capacity and funding resources are limited, the process envisions that only a portion of the strategies will be activated for implementation work in any given year. However, the goal is to gradually increase the number of activated strategies being developed each year so that all strategies are implemented in 2018. A number of the strategies are naturally ongoing responsibilities that do not have logical, well-defined end dates. This may be evident to some but may need to be discussed in more detail during the workshop.

Staff plans the Strategic Plan implementation over this five-year period, at the end of which (in 2018) the Council may direct staff to develop a new, updated plan. During this workshop staff will provide oral reports as updates, seek comments, suggestions and directions from the City Council regarding how to best move forward to implement the activated work plans. Staff anticipates that plans for these priorities will also be used in some form as part of the Council's summertime retreat for review of potential 2017 budget options. A proposed date of August 23 has been developed by staff for this workshop.

STRATEGIC PLAN REFERENCE: Not specifically applicable as this item responds generally to the broad scope of the plan.

RECOMMENDATION: That the City Council **REVIEW** materials and **DIRECT** staff regarding work plans and priorities for implementation of the City's Strategic Plan, "Imagine Snohomish: Promoting Vitality and Preserving Character."

ATTACHMENT: Summary of 2016 Focus & Proposed Lead Assignments

REFERENCE: Imagine Snohomish: Promoting Vitality and Preserving Character (see City website, <http://www.ci.snohomish.wa.us/398/Strategic-Plan>)



CITY OF SNOHOMISH STRATEGIC PLAN

Summary of Focus & Lead Assignments: June 2016

Initiative Activated Strategies Desired Outcomes Management Lead <i>(Bold = proposed 2016 implementation or ongoing efforts in 2016)</i>			
1. Establish a sustainable model for strengthening and expanding our parks, trails, and public spaces	A. Establish a sustainable funding model to maintain and expand the City's existing system.	<i>MPD ballot measure failed on 8/4/15</i> Alternative General Fund revenue options to be analyzed in 2016 as part of 5-yr. Financial Plan	Larry Bauman
	B. Work with partners to increase educational, recreational, and cultural opportunities for residents of all ages and assess the feasibility of establishing a recreation program as part of the new funding model.	1. <i>Completed a survey of residents</i> 2. No change recommended for recreational component or City role at this time 3. Recommended project priorities adopted by Council resolution	Larry Bauman
2. Strengthen our foundations for connecting neighbors and enhancing our neighborhoods	A. Plan for parks and trails, multi-modal connections, and economic vitality within and between neighborhoods, taking a comprehensive, whole-City approach.	<i>Completed as element of 2015 Comp Plan</i>	(Planning Director)

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City of Snohomish Strategic Plan
Summary of 2015 Focus

Initiative	Activated Strategies	Desired Outcomes	Management Lead
	<p>B. Create a neighborhood program that brings people together and supports community-generated projects and events.</p> <p><i>(some elements proposed for 2016-2017 implementation)</i></p>	<p>2016: Consider placing this strategy on hold indefinitely</p> <p>1. Neighborhood Watch programs expand in City</p> <p>2. Personal/home safety education programs provided (Fire District/City)</p> <p>3. Council discussion in 2016</p> <p>4. Grant programs may be created for projects in 2017 if neighborhoods organize</p>	Larry Bauman
	<p>C. Cultivate partnerships with members of our community and regional neighbors to engage and celebrate people of all ages and backgrounds</p>	<p>Develop plans in 2016 for 2017 implementation</p>	Debbie Emge
3. Strengthen the community's connections to our rivers	<p>A. Develop a River Concept Plan that establishes a vision and planning strategies for orienting the Historic Downtown District to the Snohomish River and the Pilchuck District to the Pilchuck River.</p>	<p>In-house staff design to create alternative vision for implementation in 2016-17</p>	(Planning Director)
	<p>B. Invest in public improvements to activate and improve access to Snohomish's rivers.</p>	<p>2015 planning and permitting; 2016 completed boat launch construction; 2017 City parking project</p>	Steve Schuller
	<p>C. Encourage land and business owners to make improvements along Snohomish's rivers</p>	<p>2016-2017 implementation</p>	Debbie Emge
4. Increase multi-modal mobility within and connections to the	<p>A. Update the City's Transportation Plan to continue to improve multi-modal mobility.</p>	<p>Updated Transportation Plan incorporated in Comp Plan (completed)</p>	Steve Schuller

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City of Snohomish Strategic Plan
Summary of 2015 Focus

Initiative				Activated Strategies		Desired Outcomes		Management Lead	
<i>(Bold = proposed 2016 implementation or ongoing efforts in 2016)</i>									
	community		B. Work with partners to bring a strong regional approach to transportation and transit issues.		Ongoing effort to fund SR 9 improvements and upgrade Eastside Rail Corridor tracks in collaboration with regional partners				Steve Schuller
			C. Work with regional stakeholders to bring rail service and related regional trail connections to Snohomish		Promote \$10 m. state funding request for ERC track upgrades between Woodinville and Snohomish; collaborate with County on trail connection design				Larry Bauman/Steve Schuller
5.	Become more environmentally sustainable		A. Continue to invest in eco-friendly infrastructure through the City's Capital Improvement Program, focusing on stormwater infrastructure and investments in City facilities. <i>(some elements proposed for 2016-2017 implementation)</i>		Design of stormwater treatment features approved by DOE in 2015 for CSO facilities; construction planned for 2016; separate at least 10% of CSO lines by 2020				Steve Schuller
			B. Explore options to lessen the environmental impacts of the City's fleet and support the use of alternative powered vehicles by the public.		Ongoing and gradual implementation 2013-2018; develop new performance metrics in 2016 and postpone downtown electrical charging station				Steve Schuller
			C. Take proactive measures for stewardship of Snohomish's rivers and Blackmans Lake.		Finalize design and environmental permitting in 2015; construction in summer 2016				Steve Schuller

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		D. Encourage sustainable development through the City's land use regulations. <u>(Removal of obstacles for DOE Manual)</u>	1. Greater use of low impact design features in public and private developments; Consultant work to develop gap analysis and associated Title 14 SMC amendments in 2016 2. Review Critical Areas and Clearing/Grading ordinances in 2016-2017	(Planning Director)
		E. Encourage reduction of energy consumption by City government, builders and developers, residents, business owners, and visitors	1. Partner with PUD to convert to 100% LED Streetlights by 2018 (80% completed as of 4/7/16, 85%-90% projected by 5/30/16) 2. Ongoing efforts to increase City facilities energy efficiencies	(Planning Director) & Steve Schuller
6.	Cultivate local businesses and promote the City as a great place to do business	A. Update the City's Economic Development Plan in ways that enhance the business climate and strengthen the success of local businesses.	2015 completion of \$10k video production to implement marketing strategy	Debbie Emge
		B. Collaborate with partners to strengthen the skills and employment opportunities of Snohomish residents.	Ongoing effort to support Everett Community College buildout and expanded programs	Debbie Emge
		C. Facilitate growth and the enhancement of community character by establishing plans and ordinances that support businesses and residents in key opportunity districts.	1. 2015 Comp Plan Update completed & approval, April 2016 <u>2. Corridor plan created for Bickford Ave. as EDC project in 2015</u>	(Planning Director)
		D. Attract new residents and businesses by promoting Snohomish's quality of life and supportive business climate.	1. New businesses 2. Increased visitors 3. New residents	Debbie Emge

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Initiative	Activated Strategies	Desired Outcomes	Management Lead
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7. Strengthen the City's attractiveness as a regional destination	A. Enhance the streetscapes of primary corridors and improve gateways, signage, and way-finding to strengthen the City's identity and invite people into the City.	2017 implementation	(Planning Director)
	B. Work with community and business partners to enhance and expand signature events in the area.	Continue working to improve quality of events 2015-2018	Debbie Emge
	C. Work with community and business partners to expand arts and cultural offerings.	Ongoing effort through 2018	Debbie Emge
	D. Promote Snohomish's offerings to regional visitors.	1. Ongoing effort through 2018 2. Continue to partner with Snohomish County Tourism Bureau (SCTB)	Debbie Emge
	E. Work with partners to ensure the Historic Downtown is clean and attractive	1. More visitors to Snohomish 2. Continued partner with SCTB	Debbie Emge
8. Invest in Snohomish's civic facilities	A. Sustain high-quality City services through cost-effective facilities.	1. <i>Phase 1 remodel City Hall completed Jan. 2015</i> 2. Apply funds of shared assets from drug enforcements for remodel of Police Station in 2016	Larry Bauman

Key to Abbreviations and Acronyms:

Com Plan—Comprehensive Plan
 CERT—Community Emergency Response Training
 CSO—Combined (sanitary)Sewer (and stormwater) Overflow
 DOE—(State) Department of Ecology
 EASCV—Economic Alliance Snohomish County
 EDC—(City) Economic Development Committee
 ERC—Eastside Rail Corridor
 MPD—Metropolitan Park District
 SCCIT—Snohomish County Committee on Improved Transportation
 SCTB—Snohomish County Tourism Bureau
 SR 9—State Route 9
 WSWF—Washington Fish and Game Department