



**City of Lake Forest Park  
CITY COUNCIL SPECIAL RETREAT  
SATURDAY, March 19, 2016**

**11:00 a.m.**

**Lake Forest Park City Hall  
17425 Ballinger Way NE  
Lake Forest Park, WA**

**AGENDA**

**1. 11:00 a.m. Call to Order**

Discussion Item

1. Facilitated Strategic Planning #3/Joint Meeting with Leadership Team

Documents: [2016-17 Strategic Plan Work Plan Elements.pdf](#), [LFP SP conceptual draft for 03102016.pdf](#)

**2. 4:00 p.m. Adjourn**

**3. Future Schedule**

Monday, March 21, 2016 City Council Committee of the Whole 6 pm -  *canceled*

Thursday, March 24, 2016 City Council Regular Business Meeting 7 pm

Title	Lead Dept.	Project description	timing for completion	problems to solve	Status/Update	Priority Comments	
		<b>Goal - Transportation (Mobility)</b>					
Safe Highways - SR 522/104/ST3 Strategy	Council	<ul style="list-style-type: none"> <li>• State Route Corridor Plan (Safe Highways):</li> <li>• The City will pursue safe and accessible highways by way of planning, public outreach, advocacy and funding.</li> <li>• Legislative repurposing of \$475,000 in park &amp; ride mitigation funds;</li> <li>• Scoping of SR 522 &amp; SR 104 corridor plan that includes a balance of local livability and robust highway connections to the ST Link Light Rail stations at 145th Street, 185th Street and 226th Street balanced with limited incentive to use other surface streets.</li> <li>• The City will involve Sound Transit, WSDOT and its own citizens in equal measure in pursuit of the most thoughtful and reasonable plan.</li> </ul> <p>o Sound Transit 3:</p> <ul style="list-style-type: none"> <li>•The City will remain actively engaged in the ST3 candidate project, selection and voter question process.</li> <li>• The City will remain in a cooperative and collaborative posture with neighboring jurisdictions to assure a reasonable and equitable outcome for the north Lake Washington cities.</li> </ul> <p>o State Route 522 &amp; 104 Rebuild:</p> <ul style="list-style-type: none"> <li>• The City will work with Sound Transit and WSDOT to assure that work in the respective</li> </ul>	2016-17	<ul style="list-style-type: none"> <li>•Putting the legislative, project planning, project funding and ST3 process into an interactive time frame. This is designed to bring different elements of projects that will have local, regional, state and federal elements to be timed to happen and/or come on line in optimal time frames.</li> </ul>	This project has been reformulated from a series of projects in prior work plans to correlate to interests identified by the Council in retreats and other discussions.	High value legislative and regional priority.	

Safe Streets -- Transportation CIP Master Plan	Engineer	<ul style="list-style-type: none"> <li>• Local Transportation System Master Planning (Safe Streets): <ul style="list-style-type: none"> <li>o The City will develop a master plan for the development and “finishing” of streets for connection to the state system, for safe pedestrian and bicycle connectivity to key nodes around the City including the town center, Southern Gateway and 3 elementary schools.</li> <li><input type="checkbox"/> The master plan will consider reasonable connections to neighboring jurisdictions and the regional Burke Gilman Trail.</li> <li><input type="checkbox"/> The master plan will consider funding options and will engage our citizens in a cost/benefit discussion to help determine funding options.</li> <li><input type="checkbox"/> The staff will employ all reasonable federal, state, and regional grant funding options in order to mitigate the community “lift” to upgrade local facilities.</li> <li><input type="checkbox"/> The staff will examine and bring options to the City Council for street development standards to require development to pay its fair share of the build-out of the transportation system.</li> </ul> </li> </ul>	2016-17	This is an important "connective" item to more completely portray transportation needs in LFP in a structured manner	Council has funded \$40,000 in FY 2016 for developing a transportation master plan. A scope is being developed and an SOQ will be put out in early 2016.	High value local priority	
Annual Asphalt Overlay	Public Works	Street overlay for pavement preservation, by priority based on pavement ratings and inspection. Although an annual maintenance program, this is a work plan item because the most recent rating identified that LFP roads are deteriorating and would need up to \$1 million in overlays for a decade to keep pavement in good condition.	Sept.2016	Prioritize streets based on pavement management system. Most recent pavement study showed LFP is several million dollars behind in street resurfacing.	TBD disbanded by ord. Council sees the need for proactive street maintenance and overlays by doubling the Vehicle License Tab revenue from \$20 to \$40 in 2016. LFP not holding its own in pavement preservation, but has had two successive good years. Additional funding by Council enables up to \$100,000 more per year in overlay, depending on maintenance and preservation priorities. Reduced petroleum costs will increase the amount of overlay in 2016 and will give staff an opportunity to recalibrate annual rate of shortfall based on several years of lower costs.	High	

NEW: 145th/Bothell Way Intersection Improvement	Engineer	This is a project to call out a need that appears to be un-addressed. This intersection is in four jurisdictions. There is a problem with the southbound flow of transit that is a significant channelization problem at the end of the BAT lane, forcing difficult transit mergers. This is combined with a bus stop just across into Seattle. When the bus stops, traffic is held up, often blocking the intersection.	2016-18	Some agency needs to take the lead, and all agencies need to understand that if they don't collectively solve the traffic dysfunction, impacts will continue. Possible leads include	The most recent 145th Corridor Plan open house affirmed that the intersection is not part of the corridor study scope.	Highest	
ADA Ramps	Engineer	ADA ramps are required by federal law and must be upgraded concurrent with overlays, chip sealing and street projects. Lack of sidewalks in LFP makes this only an occasional priority, but some non-standard ramps should be addressed.	2016	Location of ADA ramps will be determined by location of overlays when required.	No ramps needed for 2015 overlay. Only work in this review period is to analyze SR 104 ramp upgrades and seek cost estimate to replace some. Council notes for car tab increase include \$25K for ADA ramps, which also enables proactive work.	Conducted as needed.	
BGT/Interurban Connector	Public Works	Connecting the Interurban Trail to the Burke Gilman Trail through Lake Forest Park to promote regional transportation corridors. The Transportation Commission reviewed the potential routes and selected the optimal routes.	2016	Public outreach strategy.	Signage has been approved and installed on the north trail connection. We are looking to install signage on the south trail connection in August 2016. Staff will be creating a map showing suggested sign locations for approval, after which signs can be ordered if staff is directed to proceed.	This is a high priority item for the council and is pending Shoreline's decision on sign selection and design.	
Tier 2 - 9 - McKinnon Trail: 9	Public Works	Design and construct trail along McKinnon Creek that will safely provide pedestrian access from the NE corner of City to Town Center area, and will not compromise safety and protection of well-field.	TBD	LFP Water District is litigating ownership of ROW. The City is securing comprehensive, qualified assessment of condition and safety of well infrastructure in well-field. Negotiations needed with the LFP Water District for use of the ROW, method and permitting for wetland crossings, adequate funding from General Fund.	<u>Phase I:</u> Completed in 2014; initial clearing of invasive vegetation and establishment of 4' wide pedestrian trail using Volunteers for Outdoor WA. <u>Phase II:</u> This has been on hold due to litigation with LFP Water District. Summary judgment affirmed City ownership, but District and City still litigating cross claims of adverse possession. District took summary judgment to appeals court, before which arguments were made 23 February 2016.	This is a high priority item for the council and will require city attorney and executive department to work with LFP Water District.	
		<b>Goal - Healthy Environment</b>					

Clean Water/Restored Creeks - Culvert Replacement Plan and Strategy	Surface Water/Engineering	<ul style="list-style-type: none"> <li>•A creek restoration plan that includes an analysis of:</li> <li>•Culvert repair and replacement current costs, values and strategic packaging of phases that can attract the broadest funding as balanced against the City matching funding;</li> <li>•Examine options for hatcheries, planting and other strategies for restoring historic native fish runs;</li> <li>•The testing, reporting and development of a broad-based strategy for improvement of water quality</li> <li>•Develop at least annual reports to the City Council on stream health.</li> </ul>	January 2015 to December 2025	Seek funding - grants, appropriations; Design and Engineering; Construction; Public Education	Four culverts replaced on Lyon Creek in 2015.	High priority	
2 - Parks Maintenance Level Study: 37	Public Works	<ul style="list-style-type: none"> <li>•A parks, recreation and open space plan that includes an analysis of:</li> <li>•Service Level:</li> <li>•The ability of the current park system to meet the needs of the citizens;</li> <li>•The ability of current recreation facilities to meet the needs of the citizens, especially youth and seniors;</li> <li>•Maintenance:</li> <li>•The needs and ability of the City to operate and maintain the current system of parks;</li> <li>•Development of operation and maintenance metrics to allow the Council to determine the systemic cost of prospective acquisitions;</li> <li>•Acquisitions:</li> <li>•The development of a criteria-based system for acquiring park, recreation or open space properties;</li> <li>•An analysis of grant options or P&amp;R District options for acquiring system properties</li> </ul>	January 2016 to December 2016	Evaluate parks maintained needs and hours associated with tasks; Evaluate future parks expansions/redevelopment/property acquisitions to plan for maintenance needs; Identify parks maintenance equipment needs and the alternatives to purchase vs rent the equipment; Provide 3 levels of parks maintenance with costs for evaluation by the administration and City Council; Implement level of service selected in the 2017-2018 budget.			
Comp Plan Completion and Regulatory Updates	Planning & Building	<ul style="list-style-type: none"> <li>•Tree Ordinance update;</li> <li>•Code Enforcement ordinance update;</li> <li>•Sensitive Areas update/Low Impact Development Regs.</li> </ul>	January 2016 to December 2016		Comp plan completed January 14. Tree Ordinance update memo by Tree Board was transmitted by Council to Planning Commission on February 11.		

Evaluate Palmer Property Park Acquisition & Rec Options	Public Works	This project requires development of outside funding; determination of options for preservation/potential small active recreation area. If funding successful, development of a park plan, with efforts to fund development.	January 2016 to December 2016	Successful funding; successful negotiations	\$300,000 pledged from Conservation Futures		
Materials Bins Covers	Public Works	Material Bin Covers over the Public Works outdoor storage bins. These covers will assist in meeting the requirements for NPDES, provide lighting for the public works operations and help protect the water quality.	2020	Staff resources coordination with other departments.	Staff is still looking into alternative sources of funding to pay for materials bins covers.	High priority due to regulatory compliance requirements for NPDES permit.	
Beach Drive Lift Stations	Engineer	Two lift stations on Beach Drive are near the end of their useful lives. A single new lift station would replace both lift stations and upgrade sewage conveyance in this basin.	2016-17	Staff Resources	The stations are performing acceptably and planning for this project is being pushed back to at least 2016 while staff works on the Lyon Creek and 178th construction projects		
Sheridan Beach Sewer Reliability Study	Engineer	The City acquired this portion of the sanitary sewer system in 2002. The City completed a infiltration and inflow project in the area in 2005 and is not currently interested in studying the area in more detail, but will re-evaluate prior to lift station project.	2016-2017	Staff Resources	Other downstream County systemic improvements since 2007 flooding and sewer back-ups and the two major construction projects in design for 2015 make it so this can be postponed until 2016.		
NPDES 2 Compliance	Public Works Planning Department	Continue compliance with the NPDES permit. The new permit becomes effective on January 1, 2013 and will require a number of code revisions, public outreach programs, staff training opportunities, etc.	2013-2018	This is an ongoing project and the level of service/compliance is determined by the Public Works department.	<u>Planning Department:</u> An ordinance that addresses runoff from new development, redevelopment and construction site projects and low impact development code-related requirements must be implemented by December 31, 2016. <u>Public Works Department:</u> Inspections of all catch basins and inlets owned by the City will need to be inspected no later than August 1, 2017 and every two years thereafter. Compliance shall be determined by inspecting at least 95% of catch basins and inlets.	This is a high priority due to federal and state compliance requirements and will require collaboration and leadership from both Planning and Public Works departments.	
		<b>Goal - Community Vitality</b>					

Communications	Council & Executive	<ul style="list-style-type: none"> <li>•Development of a communications plan with an emphasis on outreach, two-way communications and expansion of web-site offerings;</li> <li>•Expansion of the use of social media sources to enhance the "on-time" value of city communications;</li> <li>•Development and expansion of city web-site offerings and updates;</li> <li>•Use of web site for news release opportunities.</li> </ul>	2016-17	Staff resources	Discussions at Communications Committee. Staff support of communications program needed.	High	
Continue Social Media Development	Coordination with all Departments	Expand use of social media to enhance contemporaneous posts of more information; Police effort has been highly successful and has even helped to stop crime and raise awareness of policing in LFP. The lift has been eased by using three posting staff working within guidelines. The concept of the project is to duplicate the process for information on other services of the City. Public Works has been successful in using social media to warn residents of pending road closures associated with capital projects - one post reached 17,000 social media users in the area.	January 2016 - December 2016	Reconvene and reinvigorate social media group; Develop approach to increase followers but be sure to deliberately avoid offensive/derogator/political language and references - social media should be fun and informative; Develop approach to getting info out during weather and other emergencies - may need to have 24/7 social media PIO; Develop a core group of posting staff and guidelines for them to work with; develop weekly "touch" in Leadership Team meetings to discuss topics.	Staff has been impressed with the "real time" and contemporaneous discussion with the public engaged in Police social media. Re-started a team to develop and expand into other areas.		
NEW Town Center District Sub-area Plan (phase 1)	Council, Executive & Engineer	Description: a sub-area plan that establishes a town center district that includes the shopping center but also creates a vision for surrounding areas that are appropriate for redevelopment or adapting for complementing uses.	2016-2018	Develop a scope of work that could include: retail leakage analysis; inventory of existing conditions; economic analysis addressing the redevelopment potential of: existing conditions & zoning; modest upzone; and a more aggressive upzone.			
Tennis Court Lights	Public Works	Tennis Court, lighting restoration -LFP Elementary	Unknown	Outdated lighting system, new technology LED System, funding.	This project is unfunded in the current CIP budget.	This is a low priority project.	
		<b>Goal - Public Safety and Justice</b>					

Rank 3 - Evaluation of Long-Term Police Staffing Level: 32	Police Department	An aging department in the near future will cause turnover within the department. Added responsibilities (ATS camera review's, SR522 impacts, community communication and outreach, emergency management, and block watch commitment) and citizen expectations (calls for services, types of response, timeliness, etc.) has caused a service gap within the department. We simply cannot keep on the pace - minimum staffing is regular!	January 1, 2016 to December 31, 2016	Analyze data points to ensure department outputs are inline with current operational plan, calls for service, citizen expectation, roles and responsibilities, and added requirements; Determine staffing levels needed to alleviate officer safety and burnout (operate with no more than minimum staffing); Work with HR to ensure hiring lists are updated; actively recruit new and lateral hire.			
17 - Active Shooter Enterprise - Wide Emergency Plan:12	Police Department	The Department of Homeland Security just published a detailed planning and response guide for all federal agencies. As part of this guide, policy directive requires all departments with facilities come up with an established game plan for active shooters specific for each facility. I would like to replicate that here in LFP for City Hall, then share the concept (not the details) with the soft targets here in LFP (i.e. Town Center, Farmers Market, Civic Club, Beach Club, etc.) We could assist in the development of their plans.	January 1, 2016 through December 31, 2016	Create an active shooter preparedness plan for City Hall: Conduct a Security Assessment, Preparedness, Communication, Incident Plan (i.e., actions to take during an incident), Training and Exercises, Post Incident Recovery; Employees, Operations			
Emergency Management Transition	Police Department	With the dissolution of ESCA, the City has created an Emergency Management Organization with Kenmore; and has created the Northshore emergency Management Coalition (NEMC) with Kenmore, Northshore Fire District and Northshore Utility District. This entry will ensure project-level focus to update plans; coordinate emergency volunteers; plan, staff and exercise and joint Emergency Operations Center; coordinate staff training & certifications, resource management and communications.	January 2016 through December 2016	Requiring all city staff to participate in emergency preparation and management.			

Portable Radio Replacement	Police & PW	Develop a purchase strategy for the Police Department and Public Works portable radios .	7/1/2014 to develop approach; 2017-18 target date for any purchase per the Chief.	Saving in replacement fund for public works radios the cost estimate is \$3,800 per radio @ 12 radios \$45,600 plus WA Tax	The PSERN levy was approved by voters in April of 2015. The system build-out and deployment will take several years. The City has enough radios for back-up and parts that it should be able to remain functional until deployment.	This becomes a budget priority to assure that public works portables have been funded by the time the new system comes into use. A key need is assuring that public works is interoperable in an emergency situation.	
Monitor Bothell & County Dispatch Issues	Police	Develop a long-term strategy for Police Dispatch Services. As consolidation of police dispatch services continues to evolve, the police department will remain engaged in a regional concept in an attempt to position the City to receive the best possible services	Ongoing	Regional decisions	A feasibility study was conducted in 2012 to study the consolidation of the 12 Public Safety Answering Points (PSAP's). Bothell PD, LFP's PSAP is one of the 12. Over the past year, there have been several meetings to discuss the study, however at this point there is no clear way forward. Frustration by many of the PSAP Directors has caused the process to be re-evaluated and work toward the original timelines stopped. The Police Chief remains connected to both the steering committee and technical committee, and will update as appropriate.	LFP is a "follower" in this process, and together with Bothell will monitor discussions of consolidation and regionalization	
<b>Goal - Accountable and Engaged Government</b>							
Strategic Planning Process;	Council, Executive	Develop a Strategic Plan to guide City priorities and objectives. Analyze service priorities, service levels, and service gaps. Develop clear and understandable budget sustainability data that helps Council and citizens understand sustainability at current levels of service and sustainability with selection of potential changes outlined in the plan. Develop and build coalitions that shows Lake Forest park to be a model city and model partner. Develop customer service standards that value excellent service, a high service ethic and strong service training.	2015 - 2016	Clear articulation of service levels	12/31/2014 Council funded \$25,000 in budget for key elected and staff training. This project timing needs to be extended to 2015. 7/15/2015 - HR Manager has located State Auditor-sponsored training from Local Gov't Center for Excellence. Strategic Planning Basics was held Sept. 21 & 22 for Council and Leadership Team. \$25,000 funding included in 2016 budget for this process. PR	Staff very encouraged that this has high priority with Council and is ready to come together with Council and participate as needed	

Land Use/Finance Study	Planning, Finance, Executive & Council	Following the trajectory of the Strategic Planning process, this project enables a more targeted approach to thinking planning and public outreach involving any potential efforts in land use, economic development and regulatory reform that "work" the goals and policies of the adopted comprehensive plan. This project would fill in the staff analysis of costs, financial yields, impacts, plus meeting and outreach support for any strategic plan item that would allow the Council to test its own and public tolerance for policy changes that would impact the City budget over time as compared to more traditional voted measures or councilmanic options.	TBD, Project will start immediately after the comprehensive plan update is adopted and runs concurrently with the Council's strategic plan process.	Follow-up on Council strategic plan discussion of interests and options that impact the relationship between land use/regulatory reform, service level demands and budget economics. Examine comp plan goals that would affect these things; (i.e. land use, economic development) Identify those policy areas which the Council would like to examine; Determine the public outreach process to test public opinion and tolerance for them.		Council strategic plan process will drive existence and scope of this project and success will require a functional partnership with Council and Administration.	
Strategic Financial Plan	Exec/ Finance:	Sustainable Budget for core services - may be most important part of strategic plan	9/1/2015	Project for 2015 is to work model, have it inform labor negotiations and also review how new or proposed revenues affect sustainability picture.	12/31/14 Model complete with actual results to 2013. Next steps are to analyze actual results compared to projections, consider discoveries made while gathering and analyzing data, and communicate with employees. CB 7/14/2015 - Work will begin in 3rd quarter as it is related to mid-biennial update. Council should discuss how to focus work to fit into its longer term service level framework. 12/4/2015 No progress since last update. CB	This is a critical thinking part of the strategic planning discussion. Time frame to fold this into comp plan decisions and long-term service level discussions may be ripe in next 6-9 months.	Staff re-imagined these two items as being driven by needs of strategic planning process
IT Continuity Plan	Finance	Develop an IT disaster plan and pursue strategic alliances with other local governments/agencies to provide emergency backup for key IT services.	2015-16	• Key Task Listing: Develop a disaster plan framework. Search for strategic partnerships for key IT services. Memorialize agreements with partners and finalize disaster plan. Train employees and partners on the plan and establish a schedule for refresher.	12/4/15 In Process. Expected completion in mid-2016. CB	A key strategic planning issue.	

MPE Compensation Study	All Department Managers & Finance	In 2005, the City Council made a commitment to do a compensation study for the non-represented employees every five years. In 2010, the City delayed the compensation study to 2012 (with implementation spread over 2013-2014) because of economic conditions. This 2016 study was approved by City Council to allow the City to have the study results in time for the 2017-2018 Budget process. This would allow the City to return to original commitment of a compensation study every five years. It also recognizes that we need to have study results in 2016 in order to budget appropriately for the 2017 -2018 biennial budget.	May, 2016 - August, 2016	Identify compensation consultant Create project timeline and deliverables Report to City Management on compensation study recommendations Prepare presentation to City Council Work with Finance Department to prepare comp study implementation			
Job Description Rewrite	Exec.	Admin Services Manager will review all job descriptions during year and assure "freshness" of all prior to next compensation review.	Dec. 2015	Sufficient time for one-person HR system. Sufficient coordination with key work of other departments. Managing expectations.	Progress made on Police Department and Municipal Court and other individual position descriptions as vacancies occur. LA Recruiting needs have taken time away from this project. Remainder will need to be extended into 2016.		

Enterprise Content Management Records Systems	Municipal Services/I.T. Manager	As of November, the State of Washington now has four master contract for Enterprise Content Management (ECM) systems. A staff team has done preliminary research on the benefits of ECM systems and are pursuing this further to determine how beneficial such a system would be for Lake Forest Park. An ECM system provides the support and management capabilities for records and information from start (point of creation) to finish (ready for destruction/transfer) - otherwise known as "cradle to grave" management within a single repository and using one software application. The purpose of the ECM project is to rethink and rewrite if/where needed the City's business process to identify opportunities to integrate them into records management solution. All City records would be captured, created, organized, stored, retrieved, and properly disposed of behind the scenes and in compliance with the state retention schedules. We are asking that each department collaborate with and work toward the City's overall records management goals. This may include reestablishing controls over how information is captured, accessed, retained, and eventually disposed of.	October 2015 to TBD	Meet with key department staff to obtain input. Finalize executive summary. Meet with City Clerk and Finance Director. Meet with City Administrator and Mayor to obtain approval to continue with project. Schedule meetings/demonstrations with four State contracts vendors. Develop system requirements. Obtain cost estimates from four State contract vendors. Obtain ECM system, including hardware, installation, and staff training. Migration Planning.			
E-Commerce Phase 2 On-Line Services	Development Services, Municipal Services and Finance/IT	Expand on the ecommerce launched in 2015 (utility billing) and bring e-pay and other ecommerce to Municipal Services and Development Services.	April 2016 / April 2017	Perform needs assessments with departments (Muni Services/Development Services. Reconcile needs to products offered by Invoice Cloud. Document interface and work flow requirements. Develop implementation plan. Implement, Launch.			

Major Public Records Response	Municipal Services/Legal	Develop a coordinated interdepartmental response for the City Clerk to respond to a request for all records in all forms. Use the experience to determine whether there are proactive ways to store and organize records going forward to as converting old records into an economically feasible, easily searchable format. - King County, the Port of Seattle, and most King County cities and towns, including Lake Forest Park, received a public records request for all public records in all forms, including meta-data. Lake Forest Park's request covers all City public records from the beginning of the City to (currently) about December 4, 2015 (the date the City received the request).	November 2015 to TBD	Work closely with City attorney to assure proper provision and compliance with the Public Records Act; Work closely with any group efforts organized on behalf of public agencies to evaluate compliance strategies and approaches; Meet (or contract) as advised by City attorney with requestor to help define scope of requested records, interim steps of providing lists of records to identify interest, and options for examining records on site; Have periodic briefing for key staff and department managers to help organize each department's "turn" for processing the request; Spend Leadership Team, Municipal Services Team and Legal Team time evaluating proactive ways to store and organize records going forward as well as converting old records into an economically feasible, easily searchable format.		Keep abreast of any developments by other public agencies processing the request. Keep abreast of any public records-related legislation and how legislative changes would impact this process.	
Permit Tracking Software	Planning	Purchase and installation of dedicated permit tracking software which allows Planning & Building staff to access, track, and update land records, permits, projects, outstanding reviews and other activities associated with land records and permits.	<del>Q-4-2014 Q-3-2015</del> Q-2 2016	Determine whether product requires formal RFP; Develop selection RFP/RFQ; Select Vendor; Negotiate contract; Budget Amendment; Installation & training; Go live	7/16/2015 - Research on software options and advantages or Mybuildingpermits.com has been done. When permit staffing is filled, this will result in a decision and recommendation to Council. 12/2015 - additional research is leading away from working through Mybuildingpermits.com. Narrowed vendor list to two companies which both provide online permitting and are compatible with Springbrook. Completion of comp plan adoption process will allow return to focus on this project.	Priority is driven by problematic activity reporting from the permit module of the financial software.	

2016 Streamlining Codes: 4 (Code enforcement rewrite; development regs; tree regs)	Executive	Review City processes, codes, procedures to reduce cycle time, improve customer service and reduce time and cost per activity. Streamline agenda and Council rules. Specific identified needs: 1)Subdivision codes; 2) Tree Regulations; 3) Public Services Municipal (Sewer system) code	2015-16	Outdated codes causing inefficiencies and complexities.	Revision of 1966 sewer code completed and adopted by Council in June.12/08/2015. City Attorney has shared a rewrite of LFPMC 18.71 Code Enforcement to create a more efficient and effective enforcement process. Staff work group convened to map processes and understand approach. Proposed ordinance is to be presented to Council 12/10/2015. Tree Board is developing an advisory memo for Planning Commission and Council on tree ordinance, and PC first reviewed it on . Regulatory reform of subdivision codes is dependent on comp plan process and subsequent to it.		
721 - Examine Reorganized Admin Services: 4	Executive, Municipal Services	Reorganize the administrative services departments of the City to centralize leadership of these services in a manner consistent with how most similarly situated cities are organized.	February 2016 - July 2016	Work with stake holders to determine whether it is in the best interest of the City to consolidate. If appropriate, develop consolidation plan. Consolidate.			
T23 - Distinguished Budget Award: 2 (Develop budget data and formatting)	Finance	Description: Prepare an entirely new budget document that is consistent with best practices in budget presentation and submit the new budget document for the GFOA distinguished budget award.	2016	Prepare new budget documents for each of the six sections of the GFOA best practices guide and meet the 27 best practices criteria.o Brief the Budget and Finance	Project was introduced to Budget & Finance Committee on January 21		
2016 Franchise Agreements: 2 (Century Link, 2018 water planning)	Exec	Assure that planning and negotiation for franchise agreements that come due in 2013 and 2014 are completed prior to expiration; Shoreline W/D 2023 (or 2028); Comcast 2014; Northshore U/D 2018; LFP W/D 2018; Seattle City Light 2014; Puget Sound Energy 2014; Republic Solid Waste 2016	2014-2015	Timing with so many up at same time; comprehensive strategy; look at future of this service	Comcast completed. SCL completed in April and approved by Seattle City Council 7/13/2015. Republic extension approved 12/10/2015. Will need to focus on PSE in 2015, along with CATV inquiry from Century Link.		
Revise Employee Handbook	Exec/ Depts	Meet with depts to review policies; Review rewritten policies with Leadership Team; send manual to WCIA vendor for review; Complete redraft and prepare for publication.	2015	All depts	7/16/2015 - This is a Q-3/Q-4 project and will be coordinated with the 2015 risk audit topic: Personnel. This project will continue into 2016.		
On-Line Business License Application	Finance	Research whether a product exists that would allow LFP to offer an online business application.	February 2016 - July 2016	Research solutions used by similarly situated cities. Research products in the marketplace including the DOR Master License Service.			



# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## Introduction

### *We seek to be:*

Trusted stewards of the public's resources, partnering locally and regionally to support and enhance the environment and quality of life in Lake Forest Park (*while achieving our Comprehensive Plan Vision*)

### *We will get there by:*

Delivering services and managing resources, including the public's trust, in ways that are viewed as a model for local government

### *What is important to us:*

<b>Collaboration</b>	We achieve greater results through collaborative engagement of each other and the communities around us
<b>Equity</b>	Our actions provide all people with access to a good quality of life
<b>Accountability</b>	We are committed to addressing the concerns and priorities of Lake Forest Park through transparent community engagement, decision and actions
<b>Stewardship</b>	We are effective, efficient, financially prudent and innovative stewards of the public's resources, and strive to achieve sustainable results through continuous improvement
<b>Integrity</b>	We uphold the high standards, skills, competencies, and integrity of our professions in doing the work of City government
<b>Service Ethic</b>	We deliver our programs and services in a manner that respects the customer and community while seeking positive and efficient solutions in the delivery of City business

*The following pages answer the question: What do we deliver?*

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## **Mobility:**

Lake Forest Park's transportation system is defined by two heavily travelled state routes that connect with winding minor arterials and local streets serving residential neighborhoods. Current King County Metro and Sound Transit bus service mostly travels north/south along SR 522 (Bothell Way) with some limited east/west service along SR 104 (Ballinger Way) and to the Horizon View neighborhood.

Walking routes have been identified through the city, although many routes do not have sidewalks on one or both sides of the road. The heavily used Burke-Gilman bicycle and walking trail parallels the Lake Washington shoreline. Other bicycle routes have been identified throughout the city, but lack wayfinding signage. Most of these bicycle routes are shared with automobiles, and lack road markings.

### ***We deliver mobility through:***

Providing, maintaining and enhancing a safe, accessible and integrated mobility system, emphasizing bicycling, walking, safe streets and transit connectivity, consistent with the character of Lake Forest Park

### ***Current (On-Going) Services:***

1. Manage the city's 102 total lane miles streets through pavement and overlay programs on at least xx lane miles with a goal of maintaining at least a seventy percent PCI on city streets
2. Increase pedestrian and bicycle connections in Lake Forest Park by:
  - Completing Burke Gilman Trail to Interurban Trail Connection
  - Working with community to design an environmentally sensitive pedestrian connections on City rights of way
  - Improve at least x intersection/pedestrian crossings each year to achieve current accessibility standards
3. Enhance traffic, pedestrian and bicycle safety through public education, increased patrols, use of traffic cameras, and use of speed trailer

### ***Service and Policy Growth Initiatives for the 2015-2016 Biennium:***

1. In partnership with WSDOT and adjacent jurisdictions, develop a Multi-modal Transportation Plan for the State route/primary travel corridors within Lake Forest Park to prepare for potential ST3 funding and projects on SR 522, including a park-and-ride facility and mitigation of cut-through traffic in residential areas
2. Develop a pedestrian, bicycle and transit connections plan that addresses intra-city connections, safety, traffic calming, wayfinding signage, and access to transit

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## **Healthy Environment:**

From its very beginning, our City's natural environment has been its defining characteristic. Named for its location on the shore of Lake Washington and the abundance of streams, ravines, wetlands and robust tree canopy, our city has been committed to protecting this valuable ecosystem and green infrastructure to create economic and health benefits for our citizens. Effective environmental protection requires a vision that acknowledges the critical interdependence of the various contributing ecosystems as well as their relationship to the built environment. What we build, where we build, and how we build it has a lasting effect on the health of our citizens, community, region and planet.

The city has strived to maintain a healthy tree canopy through the use of a tree ordinance and public education. The city's land use policies and permitting functions are designed to protect environmentally sensitive areas and to preserve natural areas in response to community objectives, including protecting wildlife habitat and providing our citizens with outdoor gathering spaces and walking trails. The city also works to replace and repair culverts to promote stream health, maintains a sanitary sewer system that protects human health and the environment, and engages with local water districts to ensure safe water quality for citizens.

### ***We deliver a healthy environment through:***

*Ensuring the community and environmental health of Lake Forest Park through the effective policies that protect lands, waters, trees, and wildlife and promote human health.*

### ***Current (On-Going) Services:***

1. Maintain and enhance water and sewer infrastructure through fiscally sustainable plans and franchise agreements, including replacement of the City-managed sanitary sewer lift stations by 201x
2. Systematically implement NPDES permit requirements in order to achieve compliance by 2018, including evaluation of strategies for water quality testing and fish counts in Lyon and McAleer creeks
3. Manage an inspection and permitting system that achieves 100% cost recovery while protecting environmental health of the City through the policies of the Comprehensive Plan and responsive code enforcement

### ***Service and Policy Growth Initiatives for the 2015-2016 Biennium:***

1. Develop a Healthy Creeks Plan for the strategic and systematic investment in the restoration of Lyon Creek and McAleer Creek in order to reduce the number of over road flood events while improving water quality to provide for regular native fish spawning
2. Review policies and programs supporting the maintenance of the City's tree canopy

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## Community Vitality

Lake Forest Park has several community strengths and assets, including its parks, a local library, and the widely acclaimed Third Place Commons, a space donated by the privately-owned shopping mall which acts as a forum for hundreds of community activities and events each year and is managed and programmed by a non-profit organization partly funded by the city. Third Place Commons also sponsors the popular Farmers' Market in the summer months, including programs that offer low-income seniors and families access to fresh, healthy produce.

The city collaborates with neighboring jurisdictions and the school district to offer a wide range of human services, including a Senior Center, recreational opportunities for children and youth, and services for victims of domestic violence. Services are also available for citizens needing mental health services, drug and alcohol treatment, family support and counseling, transportation, or those who experience housing or food insecurity.

It is the goal of the city to foster a balanced and sustainable local economy that supports a good quality of life for Lake Forest Park residents. The city has limited areas of commercial activity, however new opportunities for mixed-use development may become available if the SR 522 corridor is re-developed via the Sound Transit 3 ballot measure.

The city already has an enviable reputation as a desirable place to live but lacks a city-owned facility for community-building activities and has very few city-sponsored community events. It is the goal of the city to create more opportunities for citizens to gather and celebrate our community identity.

### ***We deliver community vitality through:***

*Creating a sense of community pride and identity in order to create and maintain thriving neighborhoods and vibrant business districts where people can gather, engage and grow together*

### ***Current (On-Going) Services:***

1. Provide Human Services (for youth, seniors, Arts, recreation and personal/family resources) in partnership with local area providers evaluating the accessibility of services to Lake Forest Park residents
2. Partner with Friends of Third Place Commons to provide for an actively programmed community space with at least XXX community events per year
3. Administer, coordinate and celebrate volunteers in support of City services
4. Maintain city parks, open space and trails in a responsible and environmentally sustainable manner

### ***Service and Policy Growth Initiatives for the 2015-2016 Biennium:***

1. Establish a community engagement Task Force to identify and recommend community events for implementation by the City
2. Develop a parks, recreation and open space plan that includes service levels, maintenance and acquisition policies, and addresses active park, play field and playground needs
3. Initiate a Town Center Sub-Area Plan that addresses the need for community gathering/event/activity spaces

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## Public Safety and Access to Justice

Lake Forest Park is committed to a strong public safety system and an accessible and restorative justice system. The City values fairness, education, accessibility, engagement with the community and feeling safe at home and in the neighborhood.

The Police Department's goals are to reduce crime and traffic collisions, provide quality policing and excellent customer service through an ethical, innovative, knowledgeable and diverse workforce, and provide emergency management oversight for the city. The LFPPD is a valued and effective partner with regional law enforcement agencies and recognized as a leader in effective community policing. The department has built a strong and effective relationships with citizens through the use of electronic and social media, leading to an enviable arrest record for burglary and theft.

The Municipal Court is focused on efficient, fair, sustainable and responsive services. It has instituted electronic hearing processes for traffic violations, saving both citizens and the court time and money. It is piloting a new program, R.A.P.S, to provide certain offenders who have completed probation or other court requirements with limited counseling and referral services aimed at preventing recidivism.

### ***We deliver public safety and access to justice through:***

*Maintaining a safe community and an accessible justice system*

*(This policy guidance seems light - we need to work with the Chief and Judge to better reflect their operational approaches)*

### ***Current (On-Going) Services:***

1. Provide wrap-around court and criminal justice services (including Court, Prosecutor, Public Defense, Detention, Diversion and Probation) at the level of meeting or exceeding regional and national standards with a focus on restorative justice
2. Locally administer automated traffic enforcement system
3. General policing services in order to decrease crime rates, increase traffic safety, and enhance the community's feeling of safety through the provision of:
  - Crime prevention and investigation
  - Traffic safety and enforcement
  - Neighborhood patrols
  - Response to 100% of calls for emergency and non-emergency services (should we identify response time averages for emergency and non-emergencies?)
  - Education and awareness
  - Community policing and neighborhood watch
  - Emergency response management

### ***Service and Policy Growth Initiatives for the 2015-2016 Biennium:***

1. Analyze various levels of service between the City's minimum police staffing and optimal staffing and develop cost and benefit information to inform budget, funding and community outreach decisions
2. Analyze capacity for staffing a major emergency or event

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## Accountable and Engaged Government

The Lake Forest Park City Council serves as the legislative and governing body of the city. The council enacts ordinances, approves the budget, sets policy, confirms appointments, and grants franchises. During its twice monthly general meetings and regular work sessions, the council conducts itself and its meetings as a model of respect, inclusiveness and encouraging a collegial environment.

The Mayor of Lake Forest Park is the chief executive officer and ceremonial head of the city, presides at meetings of the city council, submits the annual budget, and is responsible for carrying out the policies, contracts, and agreements approved by city council. Since the Mayor is a part-time position, internal operations of the city are delegated to the City Administrator, who serves as the chief operating officer. Other internal operations functions are Human Resources, responsible for negotiating collective bargaining agreements and staff recruitment, and Legal consultation provided through a contract City Attorney.

Departments reporting to the City Administrator and responsible for significant public engagement and outreach include:

- Municipal Services who provide residents with access to City services, information and records
- Finance who manage business licensing, utility billing and IT services, including on-line utility bill payment
- Planning and Building who are responsible for managing the city's long range planning process, Development Compliance review and inspection, Planning and Building assistance to residents and contractors, Code Enforcement investigation and follow-up, Tree Removal and replacement ordinance compliance, and Right of Way permit processing and inspection
- Public Works who are responsible for the maintenance of public streets, sanitary sewers, parks, public facilities and surface water infrastructure (culverts, storm water drainage)
- Engineering who provide technical support to the Mayor and all city departments to support capital improvement projects for transportation, traffic control, drainage, and sewer systems.

Responsibility for communications within the city, with local jurisdictional and agency partners, and with Lake Forest Park citizens is distributed among city departments. The Finance office and IT professional are responsible for the functions of the website. Content development responsibilities are distributed throughout the city's departments.

### **We deliver an accountable and engaged government through:**

*Delivering a financially sustainable, model government that is responsive to the people of Lake Forest Park*

### **Current (On-Going) Services:**

1. City Council governance (with fewer than 12 pieces of legislation passed with less than three touches)
2. Seek grant funding for at least 80% of all funding for non-pavement management capital projects
3. Achieve zero non-standard audit findings for state and federal audits
4. Provide department and service accountability through the executive office
5. Provide adequate and understandable financial oversight of funds and appropriations such that funds do not exceed their approved appropriations
6. Maintain all public records and achieve public disclosure requests consistent with State standards
7. Passport goal?

We need a Newsletter, town hall, other communication goal?

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## *Service and Policy Growth Initiatives for the 2015-2016 Biennium:*

1. Develop and implement a City of Lake Forest Park Strategic Plan through a robust approach community engagement
2. Implement a citywide communications plan to increase accountability and consistency in timeliness and quality of communications content.
3. Identify and plan for increased use of online services for those doing business with City departments

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

**What else are we doing in this budget period to improve on what we deliver:**

<<Insert the Joint - Administration / Council Work Plan <<the matrix>> here with milestones and specific target months for delivery>>

# Lake Forest Park *CONCEPTUAL DRAFT APPROACH* to a Strategic Plan

## Financial and Staffing Plan:

### How do we invest the community's resources:

<<develop a fin plan and pie chart(s) for the City by service delivery area maybe even with breakouts by service group>>