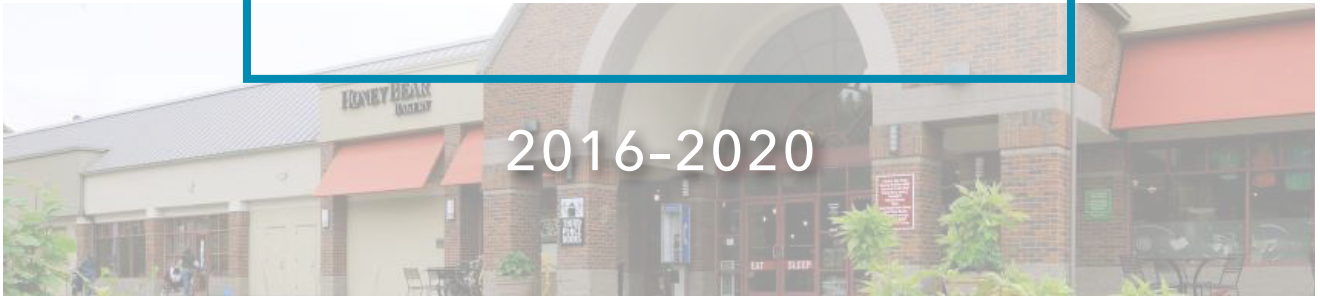




CITY OF LAKE FOREST PARK



# STRATEGIC PLAN



2016-2020



# CONTENTS

I	Introduction	5
II	Vision & Values	7
III	Goals, Services & Initiatives	11

## **Appendix I**

Department: Level Work Program	20
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## **Appendix II**

Expenditures by Goal Area	29
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# INTRODUCTION

The draft strategic plan outlines the short and mid-term priorities that will be delivered by the City to achieve our long-term goals and vision. It does not identify every service or each initiative that the City delivers, but it should help all of us better understand what we are doing, why it is important, and how we address the needs of the community leads to long term positive impact on items we care about deeply in our city.

Much of what you will find in this document is not new—it is just brought together in one place:

- Who we want to be as a community;
- What is important to us; and
- What we deliver.

This document has also given us a chance to identify where we, your elected Councilmembers and Mayor, as well as City Staff, see opportunities to better align service delivery and policy.

The highest priorities for opportunities has become the *"Service and Policy Growth Initiatives for the 2015-2016 Biennium"* that you will find in each of the policy / services sections of the draft document.

## II VISION & VALUES



### ***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 aligned with 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:*

**Collaboration** We achieve greater results through collaborative engagement of each other and the communities around us.

**Equity** Our actions provide all people with real access to a good quality of life.

**Accountability** We are committed to addressing the concerns and priorities of Lake Forest Park through transparent community engagement, decision and actions, through continuous improvement.

**Stewardship** We are effective, efficient, financially prudent and innovative stewards of the public's resources, and strive to achieve sustainable results.

**Integrity** We resolve to do what is right for our citizens individually and our community as a whole, despite any political, social, or economic pressures to do otherwise. We will strive to be deliberate and transparent in our leadership actions and avoid reactionary responses to issues or events.

**Service Ethic** 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. We uphold the high standards, skills, competencies, and integrity of our professions in doing the work of City government.

*Our goals for community outcomes:*



**MOBILITY**

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



**HEALTHY ENVIRONMENT**

Ensuring the community and environmental health of Lake Forest Park through the effective policies that protect lands, waters, trees, and wildlife, promoting human health while managing the effects of climate change on a local level.



**COMMUNITY VITALITY**

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



**PUBLIC SAFETY & ACCESS TO JUSTICE**

Maintaining a safe community and an accessible justice system through fair, equitable and responsive service driven systems.

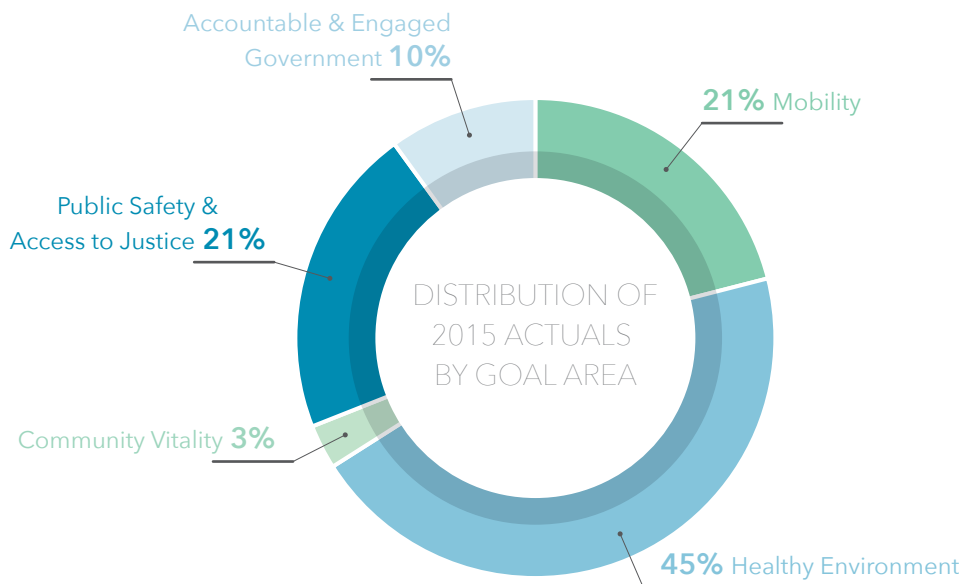
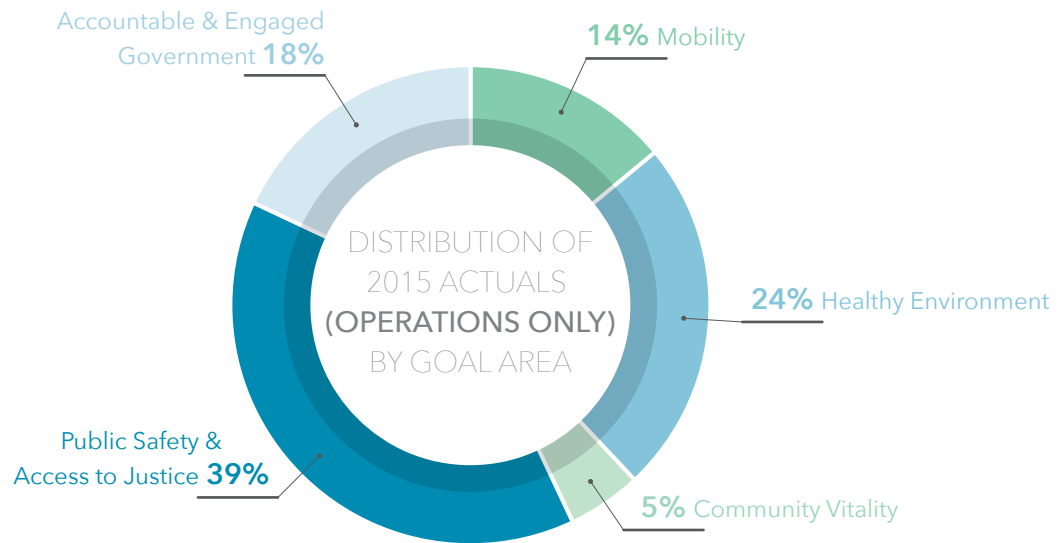


**ACCOUNTABLE & ENGAGED GOVERNMENT**

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

*The following discussions answer the question:  
How do we deliver on our goals?*

The following charts display 2015 spending by strategic plan goal. The first chart displays spending on government operations, excluding capital. The second chart shows total spending by goal including spending on capital.



### III

## GOALS, SERVICES & INITIATIVES







## I. 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.

Popular walking routes exist throughout 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.*

*Working with regional and state transportation to protect, maintain and improve mobility in Lake Forest Park.*

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

1. Manage the city's 102 total lane miles streets through pavement preservation and overlay programs with a goal of maintaining at least a seventy percent Pavement Condition Index 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 environmentally sensitive pedestrian connections on City rights of way.
  - » Improve 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.
4. Meet with regional and state groups- intergovernmental activity.

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See **Appendix I** for applicable work program items and **Appendix II** for planned expenditures.

### **Service & 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.

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**Sound Transit 3 (ST3)**, a ballot measure for the region's voters to consider in November 2016, represents the next set of mass transit investments to keep our region moving to destinations throughout the region.



## II. 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 strategy that acknowledges the critical interdependence of the various contributing local, regional and global 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 urban forestry planning and an adopted tree ordinance, as well as 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

### 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 promoting human health while managing the effects of climate change on a local level.*

community objectives, including protecting wildlife habitat and providing our citizens with outdoor gathering spaces and walking trails.


The city has established land use policies for housing and commercial growth through its Comprehensive Plan. The city also works to restore stream habitat, and replace and repair culverts to promote stream health. We also maintain a sanitary sewer system that protects human health and the environment, and engages with local water districts to ensure safe water quality for citizens.

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See **Appendix I** for applicable work program items and **Appendix II** for planned expenditures.

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

1. Maintain and enhance water and sewer infrastructure through fiscally sustainable plans and franchise agreements that provide for effective, safe and environmentally sound utilities for the city.
2. Systematically implement National Pollutant Discharge Elimination System (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 wherein growth pays for its associated costs, while protecting environmental health of the City through the policies of the Comprehensive Plan and responsive code enforcement.
4. Educate and engage the community regarding the value of a healthy environment.



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The **NPDES** permit program addresses water pollution by regulating point sources that discharge pollutants to waters of the United States. Created in 1972 by the Clean Water Act, the NPDES permit program is authorized to state governments by EPA to perform many permitting, administrative, and enforcement aspects of the program.

### **Service & 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 improve water quality, provide for regular native fish spawning while also reducing the impact of water on roads and roadbeds.
2. Review policies and programs supporting the maintenance of the City's tree canopy.
3. Identify opportunities for environmentally sound infrastructure improvements.





### III. COMMUNITY VITALITY

Lake Forest Park has a wide range of 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. This place 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.

#### WE DELIVER COMMUNITY VITALITY THROUGH...

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

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 residential and commercial development may become available if the SR 522 corridor is re-developed via the Sound Transit 3 ballot measure.

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See **Appendix I** for applicable work program items and **Appendix II** for planned expenditures.

The city already has an enviable reputation as a desirable place to live but lacks a city-owned facility for community-building activities, recreational programming, active outdoor recreation infrastructure, 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.

#### ***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.
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.
5. Collaborate with neighboring jurisdictions and the school district to offer a wide range of human services.

#### ***Service & 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.



## IV. PUBLIC SAFETY & ACCESS TO JUSTICE

Lake Forest Park is committed to a strong public safety system and is dedicated to the fair and impartial administration of justice and provides equal access for all individuals. The City values fairness, education, accessibility, engagement with the community and feeling safe at home and in the neighborhood. Our public safety efforts and judicial system work together to ensure that our community is one of the safest places to work and live in the Puget Sound Region.

Our police department focuses on reducing crime and traffic collisions, providing quality policing and excellent customer service through an ethical, innovative, knowledgeable and diverse workforce, and providing emergency management oversight for the city. Our police department is a valued and effective partner with regional law enforcement agencies and recognized as a leader in effective community policing. The department maintains strong and effective relationships with citizens through the use of electronic and social media, effecting the reduction of crime within the city.

### WE DELIVER PUBLIC SAFETY & ACCESS THROUGH...

*Maintaining a safe community and an accessible justice system through fair, equitable and responsive service driven systems.*

As the third branch of government, the Municipal Court provides fair and equal access to justice, administers justice effectively, affords a fair and proficient hearing process, delivering a level of customer service that meets the needs and expectations of the people we serve.

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See **Appendix I** for applicable work program items and **Appendix II** for planned expenditures.

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

1. 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
  - » Administer a traffic safety photo enforcement program
  - » Neighborhood patrols
  - » Dedicated response to calls for service within our community
  - » Education and awareness
  - » Community policing and neighborhood watch
  - » Emergency response management
2. The Municipal Court is organized as a limited jurisdiction court to hear misdemeanor crimes and civil infractions. In addition to managing case flow, trial date certainty and collection of monetary penalties, the court also:
  - » Manages a Youth Court Program.
  - » Supervise a Probation Department, which includes Pre-Trial Supervision Program, Enhanced Probation, Release and Planning Services (RAPS).
  - » Electronic hearing option for customers.

### **Service & 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.
3. Evaluate Court Security.
4. Review capacity of the Release and Planning Services (RAPS) Program.
5. Regional partnerships.





## V. ACCOUNTABLE & 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, transparency, inclusiveness and encourages 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 and Public Defender.

### WE DELIVER AN ACCOUNTABLE & ENGAGED GOVERNMENT THROUGH...

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

The City also relies on a system of community volunteers through commissions, task forces and committees. These volunteers provide functional exploration of ideas and community-based recommendations in support of achieving the comprehensive planning vision and strategic plan vision of the City. LFP also is gifted with a robust volunteer corps who support and augment City staff in the delivery of programs and services.

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See [Appendix I](#) for applicable work program items and [Appendix II](#) for planned expenditures.

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

- Municipal Services keeps the record of City Council proceedings, provides residents with access to City services, information and records.
- Finance manages accounting, budget development, business licensing, utility billing, including on-line utility bill payment, and manages information technology services.
- Planning and Building who are responsible for managing the city's long range planning process, Development Services, including review and inspection, Planning and Building services for 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 maintains and develops of public streets, sanitary sewers, parks, public facilities and surface water infrastructure (culverts, storm water drainage).
- Engineering provides technical support to the Mayor and all city departments to support operations and 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.

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

1. City Council governance.
2. Actively seek regional, state, federal and private grant funding for 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. Meet community needs for passport issuance and renewal services with 30 minute processing goals.

***Service & 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.
4. Identify service gaps with between city service to ensure cross-functional collaboration in problem solving.
5. Identify and develop regional relationships to promote the policies, values and goals of Lake Forest Park.

## APPENDIX I

### DEPARTMENT: LEVEL WORK PROGRAM

#### Goal–Mobility

Title	Lead Dept.	Project Description	Timing for Completion
<b>Safe Highways– SR 522/104/ ST3 Strategy</b>	Council	<p><b>State Route Corridor Plan (Safe Highways):</b></p> <ul style="list-style-type: none"> <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 for SR 522 &amp; SR 104 planning;</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>» Include 145th/Bothell Way Intersection Improvement as a project. (This intersection is in four jurisdictions and is key to safety, transit and traffic flows).</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><b>Sound Transit 3:</b></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><b>State Route 522 &amp; 104 Rebuild:</b></p> <ul style="list-style-type: none"> <li>» The City will work with Sound Transit and WSDOT to assure that work in the respective rights of way is coordinated in time frame and construction contract.</li> </ul>	2016–2018



**Goal–Mobility**

<i>Title</i>	<i>Lead Dept.</i>	<i>Project Description</i>	<i>Timing for Completion</i>
<b>Safe Streets– Transportation CIP Master Plan</b>	Engineering	<p><b>Local Transportation System Master Planning (Safe Streets):</b></p> <p>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.</p> <p>The master plan will consider:</p> <ul style="list-style-type: none"> <li>» Reasonable connections to neighboring jurisdictions and the regional Burke Gilman Trail.</li> <li>» Funding options and will engage our citizens in a cost/benefit discussion to help determine funding options.</li> <li>» Traffic calming to address cross-community, vehicle through-trips</li> </ul> <p>In the development of the plan, the staff will:</p> <ul style="list-style-type: none"> <li>» Employ all reasonable federal, state, and regional grant funding options in order to mitigate the community “lift” to upgrade local facilities.</li> <li>» 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>	2016–2017
<b>Annual Asphalt Overlay</b>	Public Works	<p>Street overlay for pavement preservation, by priority based on pavement ratings and inspection.</p> <p>The most recent pavement rating report identified that LFP roads are deteriorating and need up to \$1 million/year in overlays for a decade to achieve pavement condition goal.</p>	Sep. 2016 and ongoing
<b>ADA Ramps</b>	Engineering	<p>ADA ramps are required by federal law and must be upgraded concurrent with overlays, chip sealing and street projects. Sidewalk availability limits the application of this priority.</p>	2016
<b>BGT/Interurban Connector</b>	Public Works	<p>Connect the Interurban Trail to the Burke Gilman Trail through Lake Forest Park to promote regional transportation corridors.</p>	2016
<b>Local Connections &amp; Trails</b>	Public Works	<p>Design and construct trails along City Rights of Way to safely provide pedestrian connections. All connections must not compromise environmentally sensitive areas.</p>	Ongoing

**Goal—Healthy Environment**

<b>Title</b>	<b>Lead Dept.</b>	<b>Project Description</b>	<b>Timing for Completion</b>
<b>LFP Creek Restoration Plan</b>	Surface Water/ Engineering	<p>Develop a creek and fish habitat restoration strategy and plan that includes an analysis of:</p> <ul style="list-style-type: none"> <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; Options for hatcheries, planting and other strategies for restoring historic native fish runs;</li> <li>» Testing, reporting and development of a broad-based strategy for improvement of water quality</li> </ul> <p>Develop at least annual reports to the City Council on stream health.</p>	2016-2017 for a 2015-2025 Plan
<b>Parks, Recreation &amp; Open Space Plan</b>	Public Works	<p><b>Parks, recreation and open space plan that includes an analysis of:</b></p> <p>Service Levels:</p> <ul style="list-style-type: none"> <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> </ul> <p>Maintenance:</p> <ul style="list-style-type: none"> <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> </ul> <p>Acquisitions:</p> <ul style="list-style-type: none"> <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>	2016
<b>Comprehensive Plan Completion and Regulatory Updates</b>	Planning & Building	<ul style="list-style-type: none"> <li>» Tree Ordinance update</li> <li>» Code Enforcement ordinance update</li> <li>» Sensitive Areas update</li> <li>» Low Impact Development Regulations</li> </ul>	2016

**Goal–Healthy Environment**

<b>Title</b>	<b>Lead Dept.</b>	<b>Project Description</b>	<b>Timing for Completion</b>
<b>Evaluate Emerging Parks &amp; Recreation Acquisition Options</b>	Public Works	<p><i>Dependent upon outside funding strategies for acquisition</i></p> <p>Development of a park plans including some active recreation and funding strategies for planning, site construction and maintenance.</p> <p>Emerging sites include Palmer Property and 5 Acre Woods</p>	2016
<b>Materials Bins Covers</b>	Public Works	Material bin covers and lighting for the Public Works outdoor storage bins.	2020
<b>Beach Drive Lift Stations</b>	Engineer	Plan for replacement of two lift stations on Beach Drive with a single new lift station while upgrading sewage conveyance in this basin. Evaluate need for Sheridan Beach Sewer Reliability Study at time of project	2016-2017
<b>NPDES 2 Compliance</b>	Public Works; Planning	Continue compliance with the NPDES permit. The new permit became effective on January 1, 2013 and requires a number of code revisions, public outreach programs, staff training opportunities, et al.	2013-2018

**Goal–Community Vitality**

<i>Title</i>	<i>Lead Dept.</i>	<i>Project Description</i>	<i>Timing for Completion</i>
<b>Town Center District Sub-area Plan (phase 1)</b>	Council; Executive; Engineering	Develop a sub-area plan that establishes a town center district—creating a vision for adapting the Town Center area and the surrounding areas to a transit-orient, community center for Lake Forest Park.	2016–2018
<b>Communications</b>	Council; Executive	Development of a citywide communications plan including: » Outreach, » Two-way communications, » Expansion of web-site offerings, » Social media “real-time” strategies, and » Mass media communications.	2016–2017
<b>Continue Social Media Development</b>	Coordination with all Departments	Expand use of social media to enhance contemporaneous posts of more information.  <i>Current highly successful efforts include Police (pilot) and Public Works</i>	2016
<b>Tennis Court Lights</b>	Public Works	Tennis Court, lighting restoration–LFP Elementary	Unknown



**Goal—Public Safety and Justice**

<b>Title</b>	<b>Lead Dept.</b>	<b>Project Description</b>	<b>Timing for Completion</b>
<b>Evaluation of Long-Term Police Staffing</b>	Police	Factors include: » Aging department and high, near-term, turnover rates; » Added emphasis on community-based approaches; » Increased safety needs surrounding SR 522 volumes and camera-based enforcement; and » Response time and call response service-level expectations	2016
<b>Active Shooter Enterprise-Wide Emergency Plan</b>	Police	Develop detailed planning and response guide for City Hall active shooter events and support development of planning and response guides for key citywide sites.	2016
<b>Emergency Management Transition</b>	Police	Implement the Northshore Emergency Management Coalition (NEMCo) with Kenmore, Northshore Fire District and Northshore Utility District to meet emergency management goals and requirements.	2016
<b>Portable Radio Replacement</b>	Police; Public Works	Develop a purchase strategy for the Police Department and Public Works portable radios consistent with implementation of the King County Public Safety Emergency Radio System Network (PSERN) implementation.	2017-2018
<b>Dispatch Service Delivery</b>	Police	Develop a long-term strategy for Police Dispatch Services consistent with regional E911 system planning.	Ongoing

**Goal—Accountable and Engaged Government**

<b>Title</b>	<b>Lead Dept.</b>	<b>Project Description</b>	<b>Timing for Completion</b>
<b>Strategic Planning Process;</b>	Council; Executive	Develop a Strategic Plan to guide City priorities and objectives. » Analyze service priorities, delivery and gaps. » Develop clear and understandable data that helps Council and citizens understand sustainability and prioritization. » Develop strategic plan financial plan » Develop and build coalitions that show 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
<b>IT Continuity Plan</b>	Finance	Develop an IT disaster plan and pursue strategic alliances with other local governments/agencies to provide emergency backup for key IT services.	2015–2016
<b>MPE Compensation Study</b>	All Department Managers; Finance	Conduct the every 5-year compensation study for the non-represented employees (last conducted in 2012).	May 2016– Aug. 2016
<b>Enterprise Content Management Records Systems</b>	Municipal Services; I.T. Manager	Evaluate (at a department level) City records management processes and needs.  Establish a plan for electronic records management and evaluate Electronic Content Management systems (available through State master contracts) to potentially implement a “cradle to grave” solution.	Oct. 2015– TBD
<b>E-Commerce Phase 2 On-Line Services</b>	Development Services; Municipal Services; Finance/IT	Expand on the ecommerce launched in 2015 (utility billing) and bring e-pay and other ecommerce to Municipal Services and Development Services.	Apr. 2016 / Apr. 2017

**Goal—Accountable and Engaged Government**

<b>Title</b>	<b>Lead Dept.</b>	<b>Project Description</b>	<b>Timing for Completion</b>
<b>Major Public Records Response</b>	Municipal Services; Legal	<p>Develop a coordinated interdepartmental approach for the City Clerk to respond to a request for all records in all forms.</p> <p>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.</p> <p>» 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.</p>	Nov. 2015–TBD
<b>Permit Tracking Software</b>	Planning	Purchase and install dedicated online permit tracking software with self-help resources.	Q-2 2016
<b>2016 Streamlining Codes</b>	Executive	<p>Review City processes, codes, procedures to reduce cycle time, improve customer service and reduce time and cost per activity. Specific identified activities:</p> <ol style="list-style-type: none"> <li>1. Subdivision codes;</li> <li>2. Tree Regulations;</li> <li>3. Public Services Municipal (Sewer system) code; and</li> <li>4. Code Enforcement</li> </ol>	2015-16
<b>Admin Services</b>	Executive; Municipal Services	Evaluate the organization of administrative services departments of the City, reviewing efficacy, decision making and oversight criteria	Feb. 2016–Jul. 2016
<b>Budget Development Format</b>	Finance	Utilizing GFOA best practices, prepare 2017-2018 proposed budget document that is consistent with the City's strategic plan and national best practices. Based on results, submit for the GFOA distinguished budget award.	2016
<b>2016 Franchise Agreements</b>	Executive	<p>Assure that planning and negotiation for franchise agreements that come due in 2013 and 2014 are completed prior to expiration, including:</p> <p>Comcast 2014; Northshore UD 2018; LFP WD 2018; Seattle City Light 2014; Puget Sound Energy 2014; Republic Solid Waste 2016; and Shoreline WD 2023 (or 2028).</p>	2014-2015

**Goal—Accountable and Engaged Government**

<b>Title</b>	<b>Lead Dept.</b>	<b>Project Description</b>	<b>Timing for Completion</b>
<b>Revise Employee Handbook</b>	Executive/ Depts	» Meet with departments to review policies; » Review rewritten policies with Leadership Team; » Send manual to WCIA vendor for review; and » Complete redraft and prepare for publication.	2015
<b>On-Line Business License Application</b>	Finance	Research whether a product exists that would allow LFP to offer an online business application.	Feb. 2016– Jul. 2016
<b>Banking RFP</b>	Finance	Prepare a request for proposals to replace our current banking services agreement.	Jan. 2016– Apr. 2016
<b>City Hall Efficiency &amp; Security</b>	Public Works; Planning; Police; Court; Administrator	Continued analysis, design and/or installation of safety projects in City Hall. Current areas of interest are reception and payment counters, and first floor for building permits and passports.	Dec. 2016 Planning, Cost Estimate
<b>Accounting Software Evaluation</b>	Finance	Evaluate enterprise accounting needs and determine whether changing the enterprise accounting system would be beneficial	Dec. 16
<b>Active Employee Relations</b>	Police	Establish labor/management committees identified in labor agreements; plus ramp up interaction and communication with MPE group	Oct. 14

## APPENDIX II

### EXPENDITURES BY GOAL AREA (2015 ACTUALS)

#### Goal–Mobility

Services	Dept. or Functional Expenditure Area	2015 Actual Expenditure (\$)		
		Operating	Capital	Total
<b>Pavement Management Program</b>	Streets Operations & Capital	413,664	0	413,664
	TBD	157,289	50,000	207,289
	Asphalt Overlay	0	208,620	208,620
<b>Pedestrian &amp; Bicycle Facilities</b>	Engineering Operations	157,558	0	157,558
	NE 178th Improvements Project	0	2,104,802	2,104,802
<b>Transportation Safety Education &amp; Enforcement</b>	Traffic Safety Camera Program (including 35% of Court costs)	530,320	0	530,320
<b>Transportation Safety Education &amp; Enforcement</b>	Traffic Officer (50% of Traffic Officer Cost)	75,000	0	75,000
<b>Mobility Totals</b>		<b>1,333,831</b>	<b>2,363,422</b>	<b>3,697,253</b>



**Goal—Healthy Environment**

<i>Services</i>	<i>Dept. or Functional Expenditure Area</i>	<i>2015 Actual Expenditure (\$)</i>		
		<i>Operating</i>	<i>Capital</i>	<i>Total</i>
<b>Water &amp; Sewer Infrastructure Operation &amp; Maintenance</b>	Surface Water Operations & Capital, Sewer Utility Operations & Capital	1,651,999	5,664,607	7,316,606
<b>Implimentation of NPDES permit requirements</b>	Surface Water Operations (5% of Operations)	40,173	0	40,173
<b>Managing the Inspection &amp; Permitting Systems Consistent with the Comprehensive Plan</b>	Planning & Building	677,007	0	677,007
<b>Healthy Environment Education</b>	Community Programs (25% of Employee Costs)	25,000	0	25,000
<b>Healthy Environment Totals</b>		<b>2,394,179</b>	<b>5,664,607</b>	<b>8,058,786</b>

**Goal—Community Vitality**

<i>Services</i>	<i>Dept. or Functional Expenditure Area</i>	<i>2015 Actual Expenditure (\$)</i>		
		<i>Operating</i>	<i>Capital</i>	<i>Total</i>
<b>Human Services Through Community Partners</b>	Community Service Programs	137,281	0	137,281
<b>Programmed Community Space</b>	Community Programs, Friends of Third Place	26,520	0	26,520
<b>Community Events</b>	City Council	0	0	0
<b>Volunteer Program &amp; Recognition</b>	Executive Department	1,790	0	1,790
<b>Parks and Trails</b>	Parks Department	269,790	0	269,790
	Parks Facilities & Capital	103,948	23,687	127,635
<b>Community Vitality Totals</b>		<b>539,329</b>	<b>23,687</b>	<b>563,016</b>

**Goal—Public Safety and Access to Justice**

<i>Services</i>	<i>Dept. or Functional Expenditure Area</i>	<i>2015 Actual Expenditure (\$)</i>		
		<i>Operating</i>	<i>Capital</i>	<i>Total</i>
<b>General Policing &amp; Traffic Safety</b>	Police Department	3,279,819	0	3,279,819
<b>Access to Justice, Municipal Court</b>	Court, Prosecutor, & Public Defender (less 35% of Court for traffic cam enforcement)	465,388	0	465,388
<b>Emergency Management</b>	Emergency Management	33,141	0	33,141
<b>Public Safety &amp; Access to Justice Totals</b>		<b>3,778,348</b>	<b>0</b>	<b>3,778,348</b>

**Goal—Accountable and Engaged Government**

<i>Services</i>	<i>Dept. or Functional Expenditure Area</i>	<i>2015 Actual Expenditure (\$)</i>		
		<i>Operating</i>	<i>Capital</i>	<i>Total</i>
<b>Governance, Legal, &amp; Administrative Support</b>	City Council, Legal, Municipal Services, Elections, Memberships	662,158	0	662,158
<b>Seek Grant Funding for Capital Projects</b>	Engineering and Environmental Programs (20% of Engineer & Manager Cost)	0	54,000	54,000
<b>Department &amp; Service Oversight</b>	Executive	425,179	0	425,179
<b>Financial and IT Operations, Auditor</b>	Finance	291,500	0	291,500
	Finance	267,328	0	267,328
<b>Records Operations &amp; Archives</b>	Municipal Services	65,000	0	65,000
<b>Passport Servicing</b>	Municipal Services	12,500	0	12,500
<b>Accountable &amp; Engaged Government Totals</b>		<b>1,723,665</b>	<b>54,000</b>	<b>1,777,665</b>