

Departmental Strategic Plan 2005-2010 And Annual Report 2004

Community Development

As of August 2005

Reviewed: _____
James Cutts, Director Date _____

Reviewed: _____
Mayor Mike McKinnon Date _____

Submitted to Council _____
Date _____

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Department Mission

The Community Development Department is responsible for current and long-range planning, permitting of land use and building projects, code enforcement and the orderly growth and development of the city.

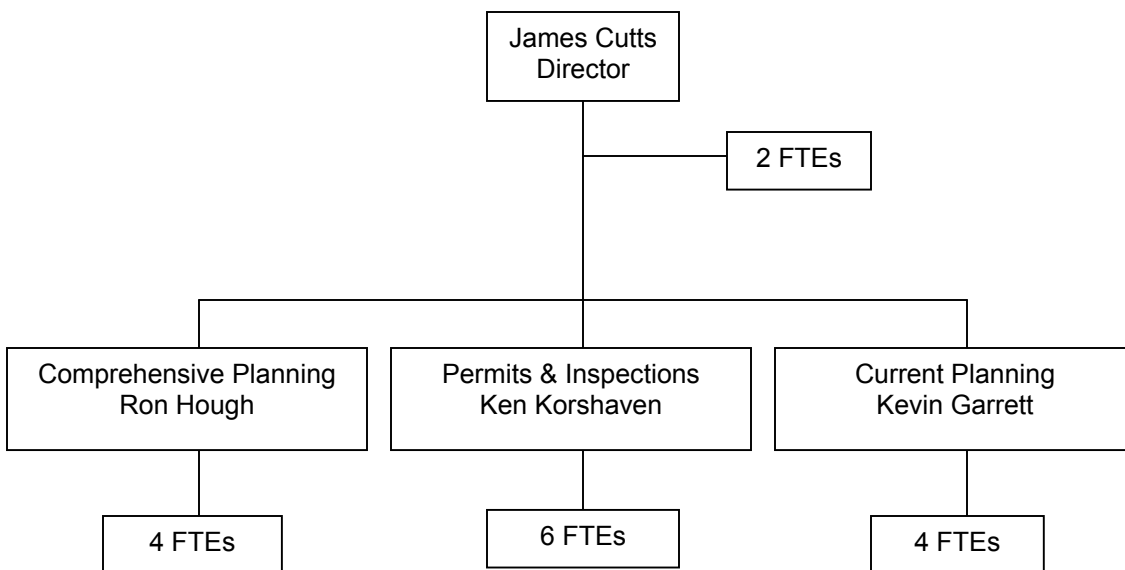
Background

Lynnwood's citizens rely on their elected officials to keep a watchful eye on the community, monitor trends and identify problems and needs. The City Council and its advisory commissions and committees work to ensure that future growth and development will be in the best interests of everyone and will maintain the character of the community.

The City's visions and goals are discussed publicly and adopted as long-range plans. These plans often contain specific objectives, policies and proposed activities. Regulations are adopted to ensure that the plans will be carried out, and budgets are adopted and grants obtained to help pay for needed streets, utilities, public facilities and other community infrastructure.

Department Organization

As of July 2005



Discussion – The department is organized along functional lines. The activities of the department are very similar to its structure. There are no plans for any major changes in the structure other than the possibility of adding another permit technician to the Permits & Inspections Division. This is dependent upon available funding for the new position.

Personnel

As of 2005

	2002 Actual	2003 Budget	2004 Budget	2005 Budget	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2010 Projected
Administration	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Current Planning	7.5	7.5	7.0	5.0	5.0	5.0	5.0	5.0	5.0
Comprehensive Planning	4.0	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0
Permits & Inspections	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0
Total	<u>21.5</u>	<u>20.5</u>	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>



Future Needs and Trends.

The Community Development Department is committed to providing an excellent level of service with the minimum of scarce city resources. Staff will seek ways to most efficiently provide information and services to our customers.

The department will seek ways to leverage the considerable amount of information that our department has managed and maintained since the City's incorporation in 1959. Additionally, we are always watchful for opportunities to reallocate resources to roles that will maximize direct service to our customers. We do not anticipate any increase in personnel needs for our department to maintain the current level of service.

Description of Major Functions and Operations

The department consists of four divisions that operate multiple programs.

Administration:

Administration coordinates the divisions of the department. The director and staff members provide overall management, budget support, development and maintenance of the department WebPages, forms and applications management, purchasing, clerical support and conducting special projects such as performance data collection and reporting and streamlining of the Land Use Permitting processes. Staff is also responsible for the Inside Lynnwood newsletter, which is published quarterly, and for supporting the Neighborhood and Demographic Diversity Advisory Commission. Staff members consist of the department director, administrative assistant and management analyst.

Current Planning:

The staff consists of a manager, a senior planner, an associate planner, an assistant planner and a plans examiner. The division is a primary public contact point for helping citizens find information or resolve problems concerning land use and zoning. This can take the form of researching information, giving directions, explaining various land use application processes and providing informational materials.

Current Planning staff members process land use applications, such as Plats, Short Plats, Rezones, Project Design Reviews, Conditional Use Permits, Variances, Boundary Line Adjustments and other miscellaneous applications. In addition, considerable time is spent administering the zoning and sign regulations for commercial building permits.

Additionally, staff members coordinate environmental review of new development and redevelopment through the City's environmental review committee.

The division also plays the leading role in assigning new addresses created with the addition of new homes and commercial buildings to the community. This information is vital to other public agencies that rely upon accurate and timely information of new addresses in order to perform their jobs, examples being the Police and Fire Departments.

Division staff members work with and support the Historical Commission, the Environmental Review Committee, the Hearing Examiner, Planning Commission and the City Council.

Comprehensive Planning:

This division consists of a manager, a senior planner, an associate planner, a code enforcement officer and a complaint and public nuisance abatement coordinator.

Comprehensive Planning is responsible for assisting the public and elected officials in formulating the vision and goals for the long-range growth and development of the City. The vision and goals are set forth in Lynnwood's 20-year Comprehensive Plan and implemented by development regulations and guidelines. This division is responsible for the continued maintenance of the Comprehensive Plan, which includes the annual amendment process and periodic major reviews and updates.

In addition to the citywide Comprehensive Plan, sub area or neighborhood plans are sometimes created to more specifically define the vision and goals for specific areas within the City and to identify changes that may be needed to achieve the goals or correct problems.

Code enforcement and nuisance abatement officers resolve problems between and among neighbors and handle issues concerning public health. The nuisance abatement officer takes the lead in coordinating various City agencies in cases where multiple City departments and/or other agencies have joint responsibilities for seeing that a problem is satisfactorily resolved.

The division also conducts research and prepares special reports on such matters as population, housing/growth trends, neighborhood planning and other issues. It is responsible for the preparation and maintenance of the City's Comprehensive Plan Map, Official Zoning Map and other maps and statistical data. It also represents the City on inter-agency committees, participates in projects that are regional in scope, reviews and comments on development proposals in surrounding jurisdictions, and processes annexation requests and provides staff support to the Planning Commission.

Permits & Inspections:

Permits & Inspections is responsible for building safety, coordination of building permit issuance, and administering the Uniform Codes. The division coordinates with Fire, Planning and Public Works to assure that requirements are met before issuing permits.

This division includes a building official, building plan reviewer, two building inspectors, an electrical inspector, a permit coordinator, and a permit technician. Lynnwood has interlocal agreements with Mountlake Terrace and Mill Creek for mutual assistance at times of short staffing.

Department Goals, Objectives and Outcomes

These goals, objectives and outcomes are specifically related to the direction provided by the Mayor and City Council.

Goal #1 – Protect neighborhoods and family environments through responsive land use planning and quality neighborhood services

Objective #1 – Process permits for residential additions and other improvements within time limits specified by law and in a manner that helps property owners complete the permitting process

Outcome – Reduced timelines for construction projects

Objective #2 – Respond to complaints of code violations and nuisance problems within two business days

Outcome – Higher level of citizen satisfaction in have problems mitigated

Objective #3 – Encourage and promote a high level of community participation in the planning process

Outcome – Citizens having a sense of control over the city's growth and development

Objective #4 – Ensure safe residences and commercial buildings through inspection of new construction

Outcome – Safe living and working environments along with reduced costs in fire insurance

Objective #5 – Update construction codes to incorporate safer and innovative products and technology

Outcome – Safe living and working environments

Objective #6 – Implement seismic program "Project Impact" to assist homeowners in upgrading existing buildings to resist forces of natural disasters

Outcome – Safe living and working environments

Goal #2 – Provide a desirable work environment and promote employee excellence

Objective #1 – Encourage employee participation in training and educational opportunities related to work requirements and performance

Outcome – Increased levels of customer satisfaction

Objective #2 – Seek ways to improve the employees' working environment

Outcome – Motivated and effective employees

Objective #3 – Invest in up-to-date and effective technologies to boost employee productivity and improve work quality

Outcome – Efficient delivery of services and high level of customer satisfaction

Goal #3 - Enable and encourage residential property owners to improve and maintain their properties consistent with City regulations and to generally acceptable standards meeting neighborhood expectations

Objective #1 – Develop a “one-stop” building permit center and organize as needed to issue more types of permits over the counter.

Outcome – Easier and timelier for property owners to secure building permits

Objective #2 – Ensure that concerns and complaints about nuisance and code violations are dealt with in a timely manner

Outcome – Citizens who are encouraged to maintain their properties

Goal #4 – Support economic growth through timely processing of land use permits while ensuring that development is consistent with land use regulations

Objective #1 – Work with the City's Economic Development Department in a mutually consultative and collaborative manner to promote economic growth

Outcome – Orderly and coordinated development and re-development providing access jobs, goods and services

Objective #2 – Review development applications within or ahead of time limits prescribed by law

Outcome – Increased levels of satisfaction among developers and builders thereby making Lynnwood an attractive place to conduct business

Goal #5 – Maintain and improve upon a timely process for mitigating potential environmental impacts of development and re-development

Objective #1 – Complete environmental reviews of new developments within or ahead of time periods as specified by law

Outcome – Increase levels of environmental quality and satisfied developers who appreciate a cooperative relationship with the city

Objective #2 – Complete environmental reviews of new developments such that they will be upheld on procedural and substantive grounds if and when appeals are filed.

Outcomes – The need to take action to correct environmental problems “after the fact” is minimized.

Goal #6 – Identify and resolve nuisances and code violations before they endanger the public

Objective #1 – Promptly respond to nuisance and code violation complaints

Outcome – Citizen satisfaction with the enforcement processes

Objective #3 – Respond to life/safety issues within four hours.

Outcome – Safe living and working environments

Goal #7 – Maintain cooperative working relationships with state agencies, Snohomish County and neighboring cities on planning, growth management and development matters that affect all jurisdictions

Objective #1 – Participate on Planning Advisory Committee of Snohomish County Tomorrow to coordinate planning efforts with Snohomish County and surrounding jurisdictions regarding areas outside Lynnwood that, in one way or another, impact development of the City.

Outcomes – Assurance that Lynnwood’s growth needs and aspirations are protected

Predictability in the future governance and growth of currently unincorporated areas of Snohomish County

Efficient and effective coordination of City and County Comprehensive Plans and zoning.

Inter-jurisdictional agreement on future annexations, with fewer challenges

Objective #2 – In the context of the Municipal Urban Growth Area (MUGA), work with other jurisdictions on mutually beneficial development regulations.

Outcome – Development in neighboring jurisdictions that does not conflict with existing or new development in Lynnwood.

Goal # 8 – Maintain cooperative efforts with local county and municipal governments and other governmental agencies in maintaining and improving a Geographic Information System. (Inter-jurisdictional)

Objective #1 – Participate in the Snohomish County GIS (SNOGIS) to set standards aimed at reducing costs and increasing savings through reducing or eliminating redundant efforts and maintaining and improving an accurate and well-designed system.

Outcomes – An accurate, flexible information tool to aid in making critical decisions about Lynnwood's future

Cost savings realized from easily sharing data and information with citizens, consultants and other jurisdictions

Realize greater efficiency at the front counter because of amount and quality of information available to customers

Evaluations of Programs and Services

Performance

Building Permits Issued Over 6 Years

1999	2000	2001	2002	2003	2004	Total
1,896	1,874	1,737	2,155	2,227	2,657	12,546

Permit Fees and Types Issued

Type	Fees	Number Issued
Demolition	\$ 1,265	22
Fences	1,849	29
Signs	23,210	174
Electrical	15,1228	1,185
Mechanical	64,072	477
Plumbing	54,939	312
Building	680,341	458
Subtotal	\$976,904	2,657
Permit reviews, other	427,145	
Total all fees	\$ 1,404,049	

Valuations of Projects

1999	2000	2001	2002	2003	2004
49,302,867	92,203,210	98,794,239	94,683,024	96,769,090	124,088,220

Inspections

Total inspections as part of permit approval process – 13,897

Inspections on time – 100%

Called inspections completed in two days – 100%

Inspections completed same day as called – 13,829 (99%)

Inspections by Category

Commercial	4,426	32%
Residential	3,910	28%
Plumbing	352	3%
Electrical	4,089	29%
Other	1,120	8%

Hours Worked and Pay by Category

Category	Hours	Dollars
Electrical permit review	262	\$ 10,851
Building permit review	1,027	42,727
Electrical inspections	1,299	46,962
Building inspections	3,597	128,886
Subtotal	6,185	\$222,426
Training	963	42,135
Business license review	68	3,219
Admin	3,753	137,911
Total	10,969	\$405,691

Code Enforcement

Total staff hours paid for Code Enforcement – 2,744

Total dollars paid - \$87,549

Code Enforcement FTE's – 1.32

Expenditures per capita (pop. 34,500) - \$2.54

2004 Code Violation Cases	
Cases on books beginning of year	26
Cases initiated during they year	1,243
Total violation cases	1,269
Cases determined unfounded	187
Cases abated	558
Cases requiring compliance	521
Cases brought into judicial compliance	1
% Violations voluntary compliance	41.1
% Violations judicial/admin compliance	0.1

Average Days for Action	
Violation reported to first response	1.8
Reported to first inspection	2.1
First inspection to voluntary compliance	23.8
First inspection to admin/judicial process	30.0
Admin/judicial process to resolution	55.0
Initiation to voluntary compliance	24.4
Initiation to admin/judicial process	25.4

Data Methodology

Data collection is split between the use of ICMA templates and internal collection processes. Some data being tracked will, after enough data points are established, be useful for setting targets for improvement or change.

Analysis

Permits, Building

Data being collected is based mostly on internal processes with some drawn from ICMA data categories

Permits, Land Use

Data availability in this category is drawn primarily from the Permits Plus database. There are no adequate ICMA templates or data collecting process that adequately address permitting information.

Explanatory Information - none

Departmental Strategy

General Organizational Changes:

For the immediate future, because of budget restrictions, no changes in personnel levels and departmental structure are expected. Considerable effort will be expended toward improving land use and building permit processes. The intent is to reduce time and complexity in the acquisition of a building permit or land use development approval. There are two concrete actions that have been studied and are in the process of being adopted. One is to establish a “one-stop” and “over-the-counter” permitting. For certain permits individuals can come to one location and have access to the people and information needed to acquire a permit without having to go to multiple locations. A number of different type permits are now available “over the counter,” that is a single visit takes care of getting a permit.

Another aspect of improvement is that of forms and informational handouts about permits. Standardization of forms has been completed. Handouts are being reviewed and edited for clarity and consistency. Eventually forms and handouts will not only be available at the permits counter, but on the city’s website as well.

A third area of improvement is that of “addressing.” Addresses are being updated in GIS (Geographic Information System) and procedures are being developed for addressing to be done at the preliminary plan approval stage.

Program and Service Level Changes

Strategic Plan – Program Service Level Change for Years 2007-2008

Department: Community Development **Dept. No.:** 3 **Fund:** 11

Program Description: Permit Technician ½ time ComDev, ½ time Fire

City Goal that Addresses Request: Safety and Neighborhoods

Short Name: Permit Technician **One-Time** ___ **On-Going** x

Program Description:

Additional Permit Technician (Pay Grade 11) for Permits & Inspection Division. Technician will provide office support for seismic retrofitting of existing houses project (currently being neglected): handle inspection input for inspectors allowing more time for inspections, plan reviews and clearing of old permits; input next-day inspections in the p.m. allowing inspectors to get into the field earlier in the mornings; type plan review comments for reviewers; maintain emergency operations manual and procedures; purge expired permits; assist in filing, permit issuance, storing blueprints and microfilming; keep up-to-date records of approved issue and hold drawer permits; assist with the processing of permits; review and sort commercial project files; and type polices and maintain manual.

Program/Service Measures (Outcome/Output):

At current production rates for the department, it is forecast in 2005 to generate \$1.2 mil in revenues. Revenue for 2006 is likely to be close to that number. The addition of a permit technician will help ensure the continuing level of quality service provided by P&I and Fire Marshall, reduce the backlog of incomplete projects and neglected records management, and free-up time for inspectors and other personnel to focus on their primary duties.

2005 2006 2007 2008 2009 2010

Revenue Sources:

Department Budget	15,000	30,000	30,000	30,000	30,000	30,000
	15,000	30,000	30,000	30,000	30,000	30,000

Changes by Category:

Salaries, Wages, Benefits	15,000	30,000	30,000	30,000	30,000	30,000
Personnel Benefits:						
Supplies:						
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Payments for Services:						
Total Changes:	15,000	30,000	30,000	30,000	30,000	30,000

Strategic Plan – Program Service Level Change for Years 2007-2008

Department: Community Development **Dept. No.:** 3 **Fund:** 11

Program Description: Nuisance Abatement Property Cleanup

City Goal that Addresses Request: Safety and Neighborhoods

Short Name: Nuisance Cleanup **One-Time** ___ **On-Going** x

Program Description:

Purpose is to establish a fund to allow for the removal and disposal of garbage, junk vehicles, trash and other debris from residential prosperities where owners are unwilling or unable to comply with orders to remove. Expenditures of funds for cleanup of private properties is allowed as long as proper steps are taken to secure repayment by liens or voluntary repayment by homeowners. Funds allocated to this program are ultimately returned to the city along with accrued interest. No single cleanup is anticipated to be more than \$2,000. Any cleanup of \$5,000 or more would need approval of the city council. In practical terms, this program creates a “revolving” fund, which does not result in a loss of assets for the city.

Program/Service Measures (Outcome/Output):

- The quality of the environment in the city is improved.
- Concerns and complaints about nuisance and code violations are dealt with in a timely manner
- Consistent with the council goal or protecting neighborhoods and family environments.

2005 2006 2007 2008 2009 2010

Revenue Sources:

Department Budget	10,000	10,000	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000	10,000	10,000

Changes by Category:

Salaries and Wages						
Personnel Benefits:						
Supplies:						
Other Services and Charges:	10,000	10,000	10,000	10,000	10,000	10,000
Intergovernmental Services:						
Capital Outlay:						
Interfund Payments for Services:						
Total Changes:	10,000	10,000	10,000	10,000	10,000	10,000

Strategic Plan – Program Service Level Change for Years 2007-2008

Department: Community Development **Dept. No.:** 3 **Fund:** 11

Program Description: Microfilming of Backlogged Records and Continued Maintenance

City Goal that Addresses Request:

Short Name: Microfilming **One-Time** ___ **On-Going** x

Program Description:

Microfilming of Records by Admin Services with charges going to Community Development
 Although the City Clerk is responsible for archiving records, it is in keeping with state guidelines that operating personnel need to mark or catalogue these records for proper storage and disposal. Once this is done, Finance Department personnel will store or dispose of records as appropriate. For this service, the Finance Department will charge the Community Development Department approximately \$5,500 a year, based on the following formula:

Program/Service Measures (Outcome/Output):

Maintain compliance with archiving requirements according to Washington state law

2005 2006 2007 2008 2009 2010

Revenue Sources:

General Fund	10,000	10,000	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000	10,000	10,000

Changes by Category:

Salaries and Wages						
Personnel Benefits:						
Supplies:						
Other Services and Charges:	10,000	10,000	10,000	10,000	10,000	10,000
Intergovernmental Services:						
Capital Outlay:						
Interfund Payments for Services:						
Total Changes:	10,000	10,000	10,000	10,000	10,000	10,000

Strategic Plan – Program Service Level Change for Years 2007-2008

Department: Community Development **Dept. No.:** 3 **Fund:** 11

Program Description: Historical Landmark Plaques

City Goal that Addresses Request: Neighborhoods

Short Name: Plaques **One-Time** **On-Going**

Program Description:

Design, fabrication and installation of two historical landmark plaques. The landmark plaque program is identified in the Historical Commission’s approved work program. In 2000, the commission prioritized the following three sites to receive plaques first: (1-Old Scriber Lake High School; 2-Old Lynnwood City Hall; and 3- Old 196th Street bridge. Also, in 2000, the commission identified a total of six sites for plaques. The commission wants to fund the fabrication and installation of two plaques at an estimated cost of \$1,500 each. In order to expedite the construction and placement of the plaques, the Commission is requesting that the city retain the services of a part time employee to complete the task for \$4,200.

In addition, the Commission is requesting funds to hire a cultural (historic) resource management professional to survey the most historically significant properties in the City. Staff contacted a local cultural resource management professional who has conducted historic property surveys for the City of Seattle. The consultant estimates that it could cost about \$10,000 to survey and document 26 properties in the City of Lynnwood

Program/Service Measures (Outcome/Output):

The Landmark Plaque Program is consistent with the following Comprehensive Plan objective and policy: Parks, recreation, cultural arts and open space elements—Historical Preservation Objective 4: Identify, protect and preserve artifacts, facilities, sites, structures and natural features that provide significant historical, cultural and educational value. Further, it is consistent with Land Use Element—Urban Design Policy 16.3: Establish a program to preserve historically and culturally significant sites, buildings, structures, landscapes, trees and artifacts.

Consistency is also concurrent with Council goal of providing positive community experiences through the development of quality municipal parks and programs.

2005 2006 2007 2008 2009 2010

Revenue Sources:

General Fund	12,200	5,000				
	3,000	5,000				

Changes by Category:

Salaries and Wages

Personnel Benefits:

Supplies:

Other Services and Charges:

Intergovernmental Services:

Capital Outlay:

Interfund Payments for Services:

Total Changes:

12,200	5,000				
12,200	5,000				

Strategic Budget

Total Department:

	2002	2003	2004	2005-2006	2007-2008	2009-2010
	Actual	Actual	Actual	Budget	Projected	Projected
Personnel	1,590,113	1,506,325	1,567,379	3,409,058	3,409,058	3,409,058
(Overtime)	30,805.60	10,744.37	28,454.52	14,020	14,000	14,000
Operations	179,129	95,175	85,954	235,670	236,000	236,000
Capital						
Other						
Total	1,800,047.60	1,612,244.37	1,681,788	3,658,748	3,659,058	4,659,058
Assumptions					Added Permit Tech	Added Permit Tech
FTE's	21.0	20.5	20.0	20.0	21.0	21.0