Departmental Strategic Plan

Public Works Department

Reviewed: William A. Franz _____
Date

Approved: _____
Mayor Mike McKinnon Date

Submitted to Council _____
Date

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Department Overview

The Department of Public Works consists of three divisions that provide a wide range of services to the citizens of Lynnwood. It has a total staff of 66.5 full-time and 10 part-time staff and a yearly operating expenditure of about $14.5 million.

The Engineering Services Division employs 19 administrative staff, engineers, technicians and support staff that manage the design of capital projects, provide civil plan review and inspection of private development projects, and plan and administer long range planning and budgets for Public Works overall operations.

The Utilities Division consists of 28.5 engineers, maintenance supervisors, certified journeyman, electricians and pump operator, treatment plant operators, mechanics and the utility crews that maintain the City's waste water treatment plant, water and sewer systems, a fleet of 204 vehicles and a Solid Waste & Recycling program.

The Transportation Division employs 19 engineers, supervisors, technicians and support staff that maintain and operate the City's streets, traffic signals, and storm water systems, assess traffic impacts of development projects, respond to community traffic concerns, and manage the construction of public capital projects.

The department came under new leadership in 2004 with the replacement of the Public Works Director and the addition of a new Deputy Director. Leadership is currently working with staff to develop new teamwork and cooperative approaches in dealing with our business and has made successful strides in doing so.

Several significant capital projects have been recently completed or are nearing completion including:

- Expansion of the I-5/196th Street SW Interchange
- SR 99 Improvements
- Alderwood Mall Expansion
- Convention Center

Public Works is involved in significant planning efforts that include:

- The City Center Project
- Water & Sewer Comp Plans & Financial Planning
- A new off ramp from I-5 southbound into the City Center

Significant Issues

The significant issues that the Public Works Department will face in the next five years include:

Local Transportation Funding Shortage – Initiative 776 reduced the City's funding for transportation operations, maintenance, and capital projects by $295,000 per year. The maintenance of City streets and the operation of the traffic signal system has been a high priority for the City in the past. Additional funding will be necessary to continue that same level of service, as revenues for ongoing streets maintenance have not increased in many years. There is presently no dedicated ongoing funding system for continuing maintenance programs such as street overlays, sidewalks, and traffic signal replacements. Specific governmental actions, such as an unfunded mandate to update handicap ramps when adjacent streets and sidewalks are improved have increased the cost of projects. Transportation capital projects have depended on a high percentage of federal and/or state gas tax grants. Lack of a sufficient local match will compromise the City's ability to compete for those grants in the future.

Preserving the Quality of the City's Infrastructure – Adequate funding will be necessary to maintain the City's infrastructure at a level that will avoid long term deterioration and deferred maintenance. Infrastructure of concern includes streets, sidewalks, traffic signals, signs and pavement markings, storm water, sewer, and water systems, and city buildings. No ongoing revenue source exists for this effort and future funding is uncertain.

Potential Un-funded Mandates in Water Quality – NPDES Phase II – Federal requirements of Clean Water Act, known as Phase II of the National Pollutant Discharge Elimination System (NPDES) will be imposed upon the City within the next five years. Storm Water practices related to maintenance, education and construction would most likely result in increased costs to the Storm Water Utility and Engineering Division.

Future consolidation of Public Works shops – The city currently has two Public Works shops: a shared joint shop with the City of Mountlake Terrace, and a new maintenance facility at 205th and 60th Avenue West. Public Works will pursue the option of selling our interest in the joint shop facility to the City of Mountlake Terrace and relocating those functions to the new maintenance facility. Improved efficiencies and coordination between maintenance functions would result.

Water, Sewer and Storm Water Utility Financial Management –There are several capital projects vital to our infrastructure, such as:

- Replacement of Lift Station #8
- New Lift Station #16
- New generator at the Waste Water Treatment Plant
- Replacement of heat exchanger at the Waste Water Treatment Plant
- Culvert replacement at 44th Avenue West and Scriber Creek

Regular rate increases will be necessary to preserve the current levels of operation and maintenance to our customers, based on updated comprehensive plans and responsible fiscal management. When the City Center project is built infrastructure improvements will be necessary.

Intelligent Transportation System (ITS) – Work on completing the ITS system, funded in part by 3 federal grants is underway and should be completed in 2006. In addition, the City of Lynnwood was recently awarded a federal grant to build a new Traffic Management Center (TMC). The TMC will be the central location for ITS operations.

City Center Implementation – Public Works will play a significant role in implementing the City Center Plan as the lead in managing design and construction of the necessary infrastructure. This involves working interdepartmentally to develop the Interim and the Final Mitigation Fee Plans and funding strategies, pursuing grants and other funding sources, and managing the roadway and utility construction projects as they occur.

Environmental Emphasis

Innovative environmental programs will be considered across all divisions. Roundabouts instead of signalized intersections can reduce accidents and vehicle emissions. Catch basin filter systems can be used to trap and remove move particulates. The city has updated its tree preservation ordinance that requires developers to mitigate loss of trees by replacement and/or paying into a fund whereby the citizens of Lynnwood can obtain trees for their properties. The is currently in the process of updating the Critical Areas Ordinance which will rely on Best Available Science to rate the quality of streams and wetlands as well as provide for better mitigation. The city will consider adding hybrid vehicles to fleet as well.

Regional Issues

RTID (Regional Transportation Improvement District) – The City of Lynnwood has $29M of projects on the RTID list. The State's new 9.5-cent transportation package requires that the local area supply the additional funds for the Alaska Way Viaduct and the 520 Bridge. The RTID package is the most promising source of additional funding for those projects and so it is anticipated that the RTID will go before the voters. The package is currently being paired down and will likely go to a vote in Fall 2006. Adequate funding for the department would be necessary to support and complete these projects.

Inter-city public transportation. The City Council has identified a goal of providing an integrated internal transportation system as being critical to the operation of the City's transportation system. While Community Transit (CT), Metro King County and Sound Transit (ST) currently provide service to, from, and within the City, adequate internal transit service is still a need. Community Transit recently moved to fill this need by the creation of Route 119 2A to connect the northwest residential areas with Alderwood, the

City center, and the Transit Center. The City and Community Transit are also embarking on a Trolley Feasibility Study, Lynnwood Link, to determine if there is a market for such service. Because Community Transit is the local transit provider, increased coordination with CT is the most promising source to increase internal service.

Sound Transit Phase 2 - Sound Transit Phase 2 revises the Sound Transit Long Range Plan (LRP) and develops a list of projects to put before the voters in Fall 2006. The Sound Transit Executive Board has adopted the revised LRP and is committed to bringing Light Rail Transit (LRT) to Snohomish County. Work is beginning on the Project List and the Public Works department will supply staff to support this project.

Department Mission

The Public Works Department will effectively and efficiently develop, manage and operate the physical infrastructure that is the foundation of the City's health, safety and welfare while enhancing the quality of life in our community.

Our mission is accomplished through demonstrating the following values:

Responsiveness – serve the public, the Mayor, the Council, other departments, Cities, and internal/external partners in an accurate, informative, and timely manner.

Accountability – assume responsibility for our actions, decisions, and outcomes in a cost-conscious manner.

Respect and Sensitivity – respect our customers' needs by providing quality public service; convey to each employee, through words and actions, their value and the value of the work they perform.

Integrity – consistently meet the highest levels of ethics, professionalism, and legal compliance in serving our customers and working with each other.

Commitment – be dedicated to providing high quality, needed, and timely responses for all services.

A "Can-Do" Attitude – approach each challenge or opportunity with optimism and determination.

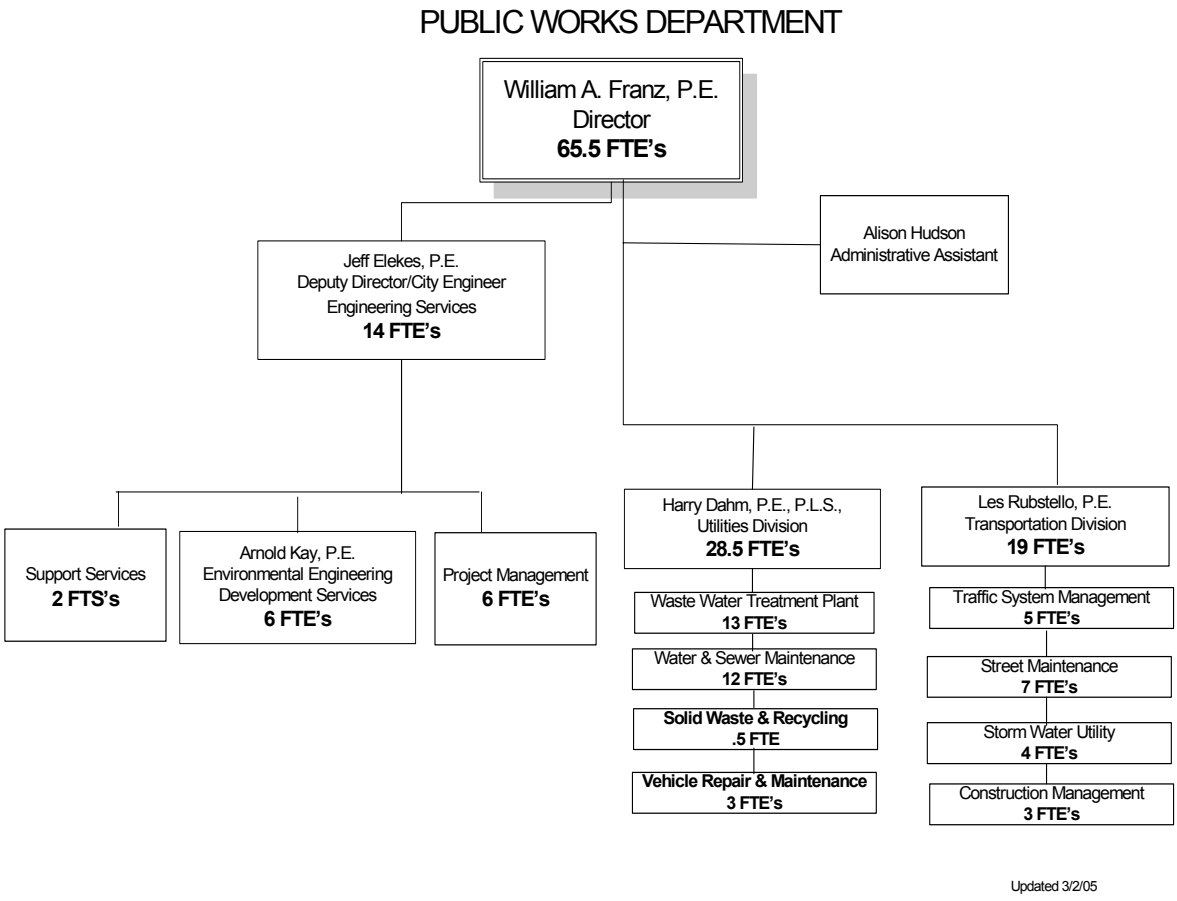
Respect for Diversity – recognize and value the opportunities provided by the differences and similarities of individuals in our workforce and customer base.

Innovation – look for new ways to carry out the Department's mission that will increase quality and effectiveness or reduce costs.

Department Organization

As of July 1, 2003

Discussion – The Public Work Department is organized by three divisions: Engineering Services, Utilities and Transportation. These three Divisions represent the core work performed by the Department.



Personnel

Permanent Full-Time Positions	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Public Works Department Administration	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
Engineering Services								
Administration	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Project Management	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Construction Management	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Engineering	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Development Services	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0
Support Services	2.0	2.0	2.0	2.0	4.0	4.0	4.0	4.0
Sub-Total	**22.0**	**22.0**	**17.0**	**17.0**	**20.0**	**20.0**	**20.0**	**20.0**
Utilities								
Waste Water Treatment Plant	13.0	13.0	13.0	13.0	14.0	14.0	14.0	14.0
Water & Sewer Maintenance	13.0	13.0	12.0	12.0	12.0	12.0	12.0	12.0
Vehicle Repair & Maintenance	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Shops Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste & Recycling			.5	.5	.5	.5	.5	.5
Sub-Total	**29.0**	**29.0**	**28.5**	**28.5**	**29.5**	**29.5**	**29.5**	**29.5**
Transportation								
Traffic System Management	6.0	6.0	5.0	5.0	6.0	6.0	6.0	6.0
Street Maintenance	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0
Storm Water Utility	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Shops Management	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Construction Management	0.0	0.0	3.0	3.0	3.0	3.0	3.0	3.0
Sub-Total	**19.0**	**19.0**	**19.00**	**19.0**	**20.0**	**20.0**	**20.0**	**20.0**
Permanent Full-Time Positions	**72.0**	**72.0**	**66.5**	**66.5**	**71.5**	**71.5**	**71.5**	**71.5**

Any annexations or significant changes in zoning such as the City Center Project would require additional Public Work resources.

Part-time and temporary employees:

Engineering Services Division (011)		
	Interns	4
Utilities Division (411)		
	Water & Sewer Maintenance – Part-time	2
Transportation Division (111 and 461)		
	Street Maintenance - Part-time	4
	Storm Water Utility - Part-time	1
Total Part-time and Temporary Employees		**11**
Total Employees		**77.5**

Future Needs and Trends

The Public Works Department is tasked with providing the highest level of service to our customers within the available resources. Our philosophy is to continually innovate to provide exceptional service at the lowest feasible cost. In keeping with this philosophy, we will make full use of emerging technologies, state of the art methods and progressive management practices to enhance productivity. One example of this philosophy is the department's nurturing of creativity by our staff.

New ideas such as the use of roundabouts, new street connections, and GIS mapping technologies have been recently proposed by staff and are under consideration.

The City's infrastructure is generally in good condition. It is necessary to perform regular maintenance on our streets, sidewalks, traffic signals, buildings, fleet, etc. if we want to minimize repair costs and extend the life of our investments. There is concern that no ongoing revenue source has been identified for infrastructure maintenance. The good condition of our infrastructure will begin to deteriorate if appropriate maintenance is not performed. The cost to rebuild badly degraded infrastructure is much greater than the cost of ongoing maintenance. Public Works is engaged in a citywide effort to prioritize and cost out capital projects, including the major ongoing infrastructure maintenance programs. We are developing a pilot project in which we rate and cost out level of service for the major functions of Fund 111, Streets. This effort will assist in making decisions on what resources to expend for streets and how to either increase revenue to the fund (which currently does not balance) or make cuts. These type of efforts will assist the Council in making decisions about which projects and programs to fund and at what levels we invest.

One area in which the City is sure to see additional infrastructure installed is in the City's Intelligent Transportation System (ITS). The City has received over three million dollars in grants to install the system of traffic cameras, controllers, fiber connectors, and a Traffic Management Center (TMC). These improvements are underway, will continue through 2006, and will result in a more efficient and versatile traffic control system. In order to keep up with maintenance and operations of the new high-tech system, one position is requested in 2007.

Engineering Services is another division that will see an increase in workload. Increased environmental requirements, capital projects workload, and peaks in private development will necessitate the addition of staffing in the areas of administrative support. In addition, support of the City Center project will require additional project management, traffic engineering and development review services. Engineering staff has been working cooperatively with Administrative Services on a project financial tracking process that includes adopting financial plans for projects. This effort has been very successful in that project costs and revenues are uniformly tracked, approved, and made available for all to see. Staff will continue to develop and improve this new process. To help in this regard, a budget analyst is requested in 2007. The analyst will help engineering staff track and manage their capital projects and operational budgets, allowing other staff to spend more time on core services.

In order to comply with the requirements of NPDES Phase II, the City's Stormwater Utility will need to conduct several activities, including 1) public education and outreach, 2) public involvement and participation, 3) illicit discharge detection and elimination, 4) construction site runoff control, 5) post construction stormwater management in new development and redevelopment, and 6) pollution prevention and good housekeeping practices for municipal operation. This will include inspection, enforcement, and review, GIS mapping, and adoption of new stormwater design criteria. In order to fulfill all of these obligations and comply with the Clean Water Act, an additional project manager level position in the Engineering Division is requested beginning in 2007.

Public Works staffs the citywide need for maps and GIS materials with 1 Engineering Technician. As technology increases, the demand for these services has also increased. One CAD/GIS Assistant is requested beginning in 2007.

The construction management function (in the Streets Division) was created in 1996 when the city was managing several large capital projects including the I-5/196th Interchange and SR 99 Improvements. The group was developed with the idea that project revenues would support expenses and that a city workforce would be more cost effective than consultants. The size of the group has therefore fluctuated with the amount of projects underway. Public Works will continue to analyze the appropriate workforce size and manner in which we accomplish capital project construction inspections.

The Lynnwood Waste Water Treatment Plant and Pump Stations group are currently staffed with 13 personnel, including 9 plant operators, 2 pump station operators, and 1 maintenance worker and 1 lab technician. The amount of maintenance needed at the plant and 6 pump stations is immense and ongoing. Staff struggles to keep up with the maintenance activities, which are in addition to the job of keeping all normal functions running. An additional maintenance worker is requested starting in 2007 to meet all maintenance demands.

This plan assumes no major annexations or changes in the City's boundaries or service areas. Should annexation occur, then the Strategic Plan will need to be modified accordingly. This plan assumes a reasonable growth rate in the City Center. If development and associated mitigation projects occur in a rapid succession, additional

staff may be needed to manage projects, complete development plan reviews, and inspect construction projects. This Plan also assumes that the Alderwood Water District will continue existing service within City boundaries, with only minor changes as properties redevelop.

Description of Major Functions and Operations

Our department consists of three divisions each operating multiple programs. The divisions are the Engineering Services Division, the Utility Services Division and the Transportation Division.

Department Responsibilities

Public Works is responsible for a vast system of infrastructure that includes, but is not limited to, the following:

- 295 lane miles of streets
- 37,992,300 square feet of right of way
- 7 miles of State Routes
- 55 traffic signalized intersections
- 4,150 traffic signs
- 1,892 streetlights
- 118 miles of sidewalks and paved shoulders
- 100 miles of underground storm drains
- 28 storm water ponds
- 50 storm water detention facilities
- 4 regional storm water detention facilities
- 9,000 feet of storm water ditches
- 7,400 storm water catch basins
- 16,800 feet of open streams
- 1 Waste Water Treatment Plant
- 3.3 million gallons per day of drinking water
- 6 sewer lift stations
- 1 water boost station
- 2 pressure reducing valve stations
- 1 water master meter
- 5 million gallons sewerage treated per day
- 5 tons of sewer sludge incinerated per day
- 104 miles of sewer mains
- 120 miles of water mains
- 38,700 feet of grass swales
- 204 Fleet Vehicles

ENGINEERING SERVICES DIVISION

The programs included in the Engineering Services Division are Project Management, Environmental Engineering, Development Services and Support Services. Each of these programs is described in more detail below.

Project Management

Project Management is responsible for the design and coordination of capital projects and engineering programs. The specific tasks include:

- Prepares the Capital Facilities Plan
- Prepares the Comprehensive Plans
- Scopes Capital Project
- Manages consultants
- Maintains capital project files and budgets to ensure project completion on time and within budget
- Responds to citizen concerns
- Coordinates with other agencies

Environmental Engineering

Environmental Engineering includes administering and enforcing the various environmental regulations of the Lynnwood Municipal Code, including Critical Areas, Tree Removal, and the forthcoming NPDES Phase II Stormwater program. Specific tasks follow:

- Coordinates the City's response to State and Federal requirements such as implementation of NPDES (National Pollutant Discharge Elimination System) Phase II requirements
- Educates the City's citizens, businesses, and developers on the importance of healthy aquatic and terrestrial environment
- Ensures Lynnwood's environmental regulations comply with state and federal mandates, including GMA and the Clean Water Act
- Responds to citizen inquiries
- Coordinates with various state and federal agencies
- Assists project manager with environmental permits for capital projects

Development Services

Development Services, which covers the specific tasks of Site Development and Coordination, are as follows:

- Conducts plan reviews, project referrals, construction management and inspections, permit coordination, word processing, and tracking. These tasks and responsibilities relate to any private development project within the City that is modifying streets, sewers, water or storm systems or is undertaking clearing, grading, tree removal, or sensitive areas modifications.
- Responds to citizen inquiries
- Coordinates with other departments

Support Services
General Engineering Services, Transportation Planning, Engineering Records Management, and Front Counter Assistance

General Engineering Services
- Provides expertise and services related to Computer Automated Design (CAD) across all city departments
- Provides Geographic Information Systems (GIS)
- Forms Local Improvement Districts (LIDs)
- Prepares grant application and administers grants received
- Provides Comprehensive Utility Planning
- Writes ordinances
- Conducts field surveys
- Provides general engineering
- Conducts traffic impact reviews

Transportation Planning
- Updates annually to the 6-Year Transportation Improvement Program (TIP)
- Updates annual Capital Facilities Plan (CFP)
- Assesses traffic impacts of development projects, including ongoing adjustments to roadway channelization and signing.
- Writes and manages grants
- Coordinates on regional transportation issues
- Develops and implements a traffic calming program
- Supports City Center project
- Coordinates with local, state and federal agencies

Engineering Records Management
- Maintains historical drawings and records
- Conducts filing and recording
- Provides GIS mapping, display and databases

Front Counter Assistance
- Provides general department contact with the public
- Offers assistance with information
- Gathers and maintains engineering and development records
- Processes permits for residents, developers and other agencies

UTILITIES DIVISION
Waste Water Treatment Plant, Water & Sewer Maintenance, Solid Waste & Recycling, and Vehicle Repair & Maintenance

Waste Water Treatment Plant
Approximately 5 mgd (million gallons per day) of sanitary sewage is treated in accordance with DOE and Federal regulations. Treated sewage is discharged into Puget Sound and removed sludge is incinerated. Maintenance of equipment is an important

element of this operation. The operation is staffed 24 hours a day with a plant operator, pump station operators and maintenance personnel. Sewage is transported to the waste water treatment plant via six lift stations located throughout the City of Lynnwood and each lift station is equipped with an emergency generator.

Water & Sewer Maintenance
Water & Sewer Maintenance deals with two utilities: the water utility and the sewer utility. Emphasis is placed on providing excellent customer service and planning for future growth, replacement of aging infrastructure and compliance with Federal requirements. Each utility is discussed below.

Water Utility
- Maintains drinking water quality through federal and state mandated regulations
- Provides customer service by answering concerns pertaining to water pressure, water clarity, purity, payment for service, and billing challenges
- Purchases water from the Alderwood Water District
- Stores the water in two reservoirs, which then,
- Distributes the water to our residents
    - The system includes two pressure reducing stations and one pressure boosting station.
    - Crews install pipe and services, check meters and repair leaks as needed
- Conducts a cross connection control program to ensure the safety of our water

Sewer Utility
The Sewer Utility maintains the sanitary sewage system. Tasks include:
- Cleans the sewers on a regular basis
- Installs and repairing as the need arises
- Maintains a pretreatment program emphasizing clean discharges to the City system
- Responds to sewer back-ups as reported
- Conducts a sewer pretreatment program to minimize effects on the Wastewater Treatment Plant

Solid Waste & Recycling
The Recycling coordinator is the liaison for residential recycling Citywide including yard waste. This service is provided through a local services agreement with the City of Edmonds. Specific tasks of the Coordinator include:
- Coordinates Citywide cleanups
- Promotes multi-family and commercial recycling
- Works with non-profit organizations on Christmas tree recycling
- Responds to citizens concerns on recycling issues
- Provides awareness regarding waste reduction, recycling, composting, household hazardous waste and other related issues

Vehicle Repair & Maintenance
Vehicle Repair & Maintenance is responsible for maintaining the City's fleet of 204 vehicles and most other motorized equipment. Fire trucks, police vehicles, public works and parks vehicles as well as City pool cars are all tracked and maintained regularly. Specific services include:

- Provides routine preventative maintenance
- Performs break down repairs

TRANSPORTATION DIVISION
Traffic System Management, Street Maintenance, the Storm Water Utility, and Construction Management

The Transportation Division also manages the Safe Walkways Program, which works to provide safe walking routes and safe intersection crossings to and from the elementary schools in the City. The Edmonds School District establishes walking routes for each of its elementary schools and the Department works to provide crosswalks and signs for those routes.

Traffic System Management
Traffic is responsible for all traffic control measures within the City's rights of way. Specific tasks include:

- Manages traffic safety
- Coordinates of Street light maintenance with PUD
- Operates and maintains traffic signals
- Designs and constructs new signals and support systems
- Investigates neighborhood traffic complaints
- Coordinates with the Lynnwood Police Department

Street Maintenance
Street Maintenance is responsible for repairs to the streets and sidewalks. Specific tasks include:

- Seals pavement cracks to extend the life of existing pavement
- Repairs potholes
- Maintains roadways, sidewalks and retaining walls
- Inventory's, installs and maintains street signs
- Mows roadside shoulders and other City properties
- Controls snow and ice
- Restores and replaces roadway markings

Construction Management
Construction Management is responsible for construction contract management and inspection of City Capital Improvement Projects. The specific tasks include:
Inspects of construction for quality control
Monitors contractor progress until work is successfully completed
Authorizes payments to contractors for work performed

Maintains construction files and insures that proper contract documentation is received
Closes out City capital construction projects following completion
Reviews and recommends changes to contract documents prior to bidding
Investigates and resolves citizen complaints relating to construction projects

Storm Water Utility
The Storm Water Utility is responsible for the maintenance and operation of the City-owned portions of the storm drainage system. Specific tasks include:

- Cleans and repairs pipes, catch basins, and storm manholes
- Cleans and mows of drainage swales and ponds

Department Goals, Objectives and Outcomes

ENGINEERING SERVICES DIVISION

Project Management

Goal #1 – Develop City projects that are compatible with regional needs (Facilities, Safety, Work Force)

Objective #1 - Update Capital Facilities Plan (CFP) to reflect list of projects that anticipate growth opportunities within and beyond the boundaries of the City
Objective #2 - Participate, where appropriate, in regional and local planning groups
Objective #3 - Structure planning and design stages of project to ensure adequate public input.

Outcomes:

- Provide a safe and efficient infrastructure for use by our customers to promote productivity and service delivery
- Provide efficient and effective project planning utilizing state-of-the-art technology with accessibility to the most current local and regional information

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Goal #2 – Deliver Public Works projects on time in accordance with grant conditions and within budget (Financial)

Objective #1 - Utilize standardized project scheduling software
Objective #2 - Manage review and update of monthly project schedules
Objective #3 - Submit timely applications for all appropriate grant programs
Objective #4 - Develop Project Financial Plan cooperatively with Finance Department for approval by City Council.

Outcome:

- Successful design and construction of all City Capital Projects within established timelines and with early determination of any changes

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Development Services

Goal #3 – Work with other City departments to implement the permitting study findings and recommendations (Environmental, Stewards, Facilities)

Objectives #1 - Prioritize, with Council input, findings, recommendations, and action items
Objective #2 – Set up one-stop and over the counter permitting
Objective #3 – Systematically implement action items from study.

Outcome:

- Improved permitting services to customers
- Better communication between staff and departments, City Council, and Mayor's office

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Goal #4 - Review private development for compliance with Lynnwood codes, and engineering standards and procedures (Environmental, Stewards, Facilities)

Objectives #1 - Subscribe to latest edition of American Public Works Association, American Water Works Association and Washington State Department Of Transportation standards

Objective #2 - Maintain relationships with outside professionals both public and private

Objective #3 - Maintain employee competencies and knowledge

Outcome:

- Maintain public safety and quality of infrastructure through review of designs, and inspection of private developments

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Goal #5 - Maintain responsive plan review turnaround times for development submittals (Economic)

Objective #1 - Hold weekly meetings to discuss project schedules and assignments

Objective #2 - Provide adequate training opportunities for Public Works employees on state-of-the-art technology

Objective #3 - Utilize inspection staff, overtime paid by developer, and consultant review paid by developer during heavy workload periods

Outcome:

- Minimize the cost and time of performing development review in Lynnwood

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Goal #6– Comply with the provisions of the NPDES Phase II requirements

Objective #1 - Adopt (required) 2005 Washington Department of Ecology (WDOE) Stormwater Design Manual

Objective #2 - Develop GIS computer database on city-wide stormwater system

Objective #3 – Develop a comprehensive long-term water quality monitoring program

Objective #4 - Develop TMDLs (Total Maximum Daily Loads) for Scriber Lake

Objective #5 – Create illicit discharge detection and elimination program

Objective #6 – Adopt stormwater regulations to reduce stormwater pollutants

Objective #7 – Assemble annual report for WDOE

Outcome:

- Comply with provisions of the Clean Water Act and the NPDES Phase II requirements
- Enhance water quality in the natural environment

Support Services

Goal #7– Maintain historical information on Public Works infrastructure to provide timely and quality information (Work Force, Stewards)

Objective #1 - Send record drawings for microfiche on a monthly basis

Objective #2 - Develop computer database on files in the archives
Objective #3 - Maintain file system and develop computer database of archived files for easy reference

Outcome:

- Promote customer confidence and assurance that Public Works is their resource to provide timely, accurate and reliable historical and current information

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Goal #8 - Maintain high level of customer service at the Public Works front counter (Work Force)

Objective #1 - Provide customer service training for staff
Objective #2 - Cross-train Public Works staff on front counter to provide depth of coverage
Objective #3 - Develop Internet, phones, and over the counter permits processes to expedite turnaround times

Outcome:

- Provide timely customer service on requests for information

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UTILITIES DIVISION

Waste Water Treatment Plant

Goal #9 - Monitor operational parameters daily to verify that treatment plant water and air quality limits are not exceeded (Environmental Stewards, Neighborhoods, Safety)

Objective #1 - Test waste water effluent and incinerator exhaust gas daily
Objective #2 - Provide continuous treatment of sewage influent and the treatment plant air handling equipment
Objective #3 - Follow preventative maintenance program for equipment

Outcomes:

- Compliance with waste water regulatory agencies
- Positive relationships with neighbors and customers
- Protection of the environment

Goal #10 - Continue the City-wide Pre-Treatment Program with an emphasis on control of fats, oils and greases (F.O.G.) from restaurants and businesses (Financial, Safety)

Objective #1 -Educate the business/commercial sector as to the proper disposal methods for various pollutants
Objective #2 - Monitor those businesses that have pretreatment equipment to insure adequate maintenance

Outcomes:

- Reduce pollutant loading at Treatment plant
- Reduce sewage back-ups in the collection system

Water & Sewer Maintenance

General Goal

Goal #11 - Monitor revenues and expenditures of Water /Sewer Utility for financial solvency and compliance with bond/covenants.

Objective #1 - Review rates on an annual basis

Objective #2 – Update Comp Plan including Capital Facilities Plan regularly to accurately understand capital needs of the utility.

Outcome:

- Maintain a strong financial position for the Water/Sewer Utility

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Water Utility

Goal #12 - Monitor drinking water quality as required by the Washington State Department of Health (Facilities, Safety)

Objective #1 - Daily water samples as required by operating permit

Objective #2 - Flush water mains routinely

Outcome:

- Clean, clear water, meeting all State standards, delivered to each residential and commercial establishment

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Sewer Utility

Goal #13 - Minimize sewer back-ups (Facilities, Safety)

Objective #1 - Monthly flushing of mains subject to grease build-ups due to fats, oils and greases (FOG)

Objective #2 - Flush entire collection system on yearly cycle

Objective #3 - Utilize TVing of problem areas and make repairs as needed

Outcome:

- Minimize the disruption and inconvenience to our customers
- Minimize number of insurance claims against the City

Solid Waste & Recycling

Goal #14 - Provide public education and awareness of the benefits of waste reduction, recycling, composting, household hazardous waste and related issues. (Neighborhoods, Inter-agency)

Objective #1 - Serve as a resource center for residents on issues related to Solid Waste & Recycling

Objective #2 - Provide outreach and assistance to businesses and multi-family properties on solid waste issues

Objective #3 - Review developments for proper solid waste receptacle placement

Outcomes:

- Continued involvement in the County Solid Waste management effort

- Increased participation in commercial recycling effort with waste collected at spring clean-up
- Increased educational opportunities resulting in less waste
- Providing education on utilizing recycle and reuse options and opportunities to show how less waste is generated due to waste prevention, recycling, reuse and composting therefore,
- Solid waste disposal rates are minimized and stabilized, resources are conserved and,
- Hazardous and dangerous waste is disposed of responsibly

Vehicle Repair & Maintenance

Goal #15 - Maintain City vehicles in a cost efficient manner (Financial, Facilities)

Objective #1 – Sustain levels of preventative maintenance as recommended by vehicle and equipment manufacturers or division practices

Objective #2 - Outsource repairs that require special skills, tools or equipment or tasks that are not economically feasible done in house

Objective #3 - Provide a safe work environment for repair personnel

Objective #4 – Provide quality and responsive service to user City departments

Outcomes:

- Meet users expectation for vehicle maintenance, by
  - Ensuring that repairs will be completed in a timely fashion
  - Infrequent road calls
- Efficient use of vehicle maintenance vendors

TRANSPORTATION DIVISION

General Goals

Goal #16 - Pursue refinement of the City's Transportation System that both meets the needs of Lynnwood residents and is commensurate with Lynnwood's Regional function as an Urban Center (Economic Development)

Objective #1 - Complete Lynnwood's street system

Objective #2 - Work with Local Transit to meet the needs of Lynnwood residents

Objective #3 - Develop a non-motorized system of sidewalks, walkways, trail and bicycle routes

Objective #4 - Secure grant funding for transportation projects

Objective #5 - Use the development review process to assure private development builds right of way improvements to City standards

Outcomes:

- Seamless transition of traffic within Lynnwood and between jurisdictions
- Safe walkways on school designated walk routes
- An established inventory of the system with ranks to quickly identify the needed projects or the missing sections of the infrastructure
- Enhanced local public transportation service

Goal #17 - Utilize technological innovations to provide an efficient, responsive, and cost effective system (Safety, Facilities)

Objective #1 - Expand and enhance the City's Intelligent Transportation System (ITS)

Objective #2 - Complete development of the Base Transportation Model for the City

Objective #3 - Institute on-going traffic data collection to ensure complete and current data to assist in analyzing and refining the system

Outcomes:

- Maximize efficient flow of traffic in and through Lynnwood
- Accessible traveler information for the public to know of traffic conditions and make route decisions that will reduce impacts on the roadway
- Highest quality system available for a reasonable cost and most reliability

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Goal #18 – Increase the City's role in Regional Transportation (Facilities)

Objective #1- Coordinate with transit agencies (Sound and Community Transit and Metro) in development of regional transit facilities in Lynnwood

Objective #2- Participate on Regional Technical Advisory Committees and decision-making groups

Objective #3- Pursue Congressional earmarks for additional I-5 access to Lynnwood

Outcomes:

- Enhanced ability to undertake more partnership projects
- Enhanced ability to secure more Federal and State transportation funding

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Traffic System Management

Goal #19 - Assure safe operation of Lynnwood's Traffic Management System (Safety)

Objective #1- Track safety issues and concerns (Safety Committee, maintain accident data base, analyze accident trends & rates)

Objective #2- Maintain preventative maintenance schedule

Objective #3- Rebuild aging traffic signals

Objective #4- Improve reliability of system through upgrades of equipment and through coordination of signals

Objective #5 - Develop emergency response plans

Outcomes:

- Signals maintained at a level that will limit outages and emergency call outs
- Minimal disruption of the City's Transportation System and corresponding inconvenience to the traveling public
- Safer commutes

Goal #20 - Protect residential neighborhoods from non-characteristic traffic (Neighborhood)

Objective #1- Institute an on-going process to document conditions in neighborhoods

Objective #2- Develop and implement a Neighborhood Traffic Calming Plan

Objective #3- Respond to citizen concerns/complaints in a timely manner

Outcomes:

- Reduction of speeds and traffic volumes in impacted neighborhoods
- Separation of commuter traffic from residential traffic
- Reduction of traffic that is cutting through residential neighborhoods
- Less traffic congestion on neighborhood streets

Street Maintenance

Goal #21 – Maintain traveled way markings and signs at frequencies that promote safe travel for motorists and pedestrians alike (Safety)

Objective #1 – Thermoplastic markings on arterials are to be completely replaced on a three-year cycle, with a yearly touch up

Objective #2 - Replace all missing buttons and pavement markers yearly in the early spring as weather conditions allow

Objective #3 - Paint all roadway markings twice each year; once in the early summer and again in the early fall

Outcome:

- Highly visible pavement markings and regulatory signs to guide motorist and pedestrian through the City of Lynnwood
- Improved safety of roadways

Goal #22 - Maintain roadways and sidewalks to facilitate safe public travel (Safety and Facilities)

Objective #1 - Continue yearly street overlay program

Objective #2 - Monitor for unsafe sidewalk conditions and continue yearly repair program

Objective #3 – Repair asphalt or concrete defects as soon as possible upon detection based on severity, location and safety concerns

Outcomes:

- Provide Citizens and businesses increased motorist safety
- Enhanced pedestrian / handicapped access and safety
- Reduced risk of City liability

Goal #23 - Maintain vehicle traveled way surfaces in a clean and passable condition; keeping them free from dirt and debris and maintaining adequate driving conditions for inclement weather for the traveling public and for safety response personnel (Safety)

Objective #1 - Sweep arterial and collector streets monthly, others every other month

Objective #2 - Mow right-of-way areas and shoulders twice yearly

Objective #3 - Control sidewalk and curb vegetation yearly

Outcome:

- Clean dust free driving surfaces free of miscellaneous debris
- Improve water quality in receiving waters by removing pollutants before they enter the storm system

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Storm Water Utility

Goal #24 - Maintain the City's storm drainage system using the 1998 Comprehensive Flood and Drainage Management Plan as guidance for recommended frequencies and priorities (Safety, Financial)

Objective #1 - Clean one-third of City maintained catch basins and manholes on a yearly basis

Objective #2 - Mow yearly and clean, as needed, all City owned or maintained storm detention facilities

Objective #3 - Repair and / or replace 20-30 catch basins and manholes on a yearly basis

Objective #4 - Clean and / or replace the sand bottom of the Meadowdale Glen infiltration pond yearly

Outcome:

- Reduced incidents of flooding, damage to property and closure of streets
- Optimization of storm water infrastructure life resulting in lowest overall cost to the City
- Removal of silt and debris from system resulting in improved storm water quality

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Construction Management

Goal #25 - Provide quality construction inspection of City capital projects (Economic)

Objective #1 - Hold regular meetings to identify problems and discuss possible solutions

Objective #2 - Conduct pre-construction meetings with contractors to set tone of project

Objective #3 - Conduct testing of infrastructure as required by codes and standards

Objective #4 - Visit sites daily for inspections and to communicate with contractors

Outcomes:

- Ensure all private and Capital projects are constructed to appropriate construction codes
- Protect adjacent properties and citizens by ensuring construction is to accepted standards

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Evaluations of programs and services
Performance Targets

ENGINEERING SERVICES DIVISION
Engineering - Data Methodology, Analysis, Explanatory Information

Project Management

Number of Major Public Works City Projects per Year

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	13	23						
Target	25	25	25	25	25	25	30	30

Data Methodology
The department tracks the number of projects scheduled per year, their cost, funding sources and schedules. The above data reflects the number of City projects that are put out to bid each year.

Analysis
In keeping with the department mission, Public Works has focused on capital projects and their schedules. Each year, a number of projects are planned to be put out for construction. Public Works closely tracks the progress of these projects.

Explanatory Information
The department had a total of 23 projects anticipated to be bid in 2005. The number of projects scheduled for bid comes largely from the Capital Facilities Plan and are dependent on available funding.

There are many reasons why projects may not make it to the construction phase in the year in which they are planned. Issues can arise in the design phase that necessitates more time to solve, needed environmental permits can cause delays, and occasionally, unforeseen cost increases surpass available budgets.

Grants are a major source of revenue. A significant percent of the funds for street construction and other capital projects comes from grants. We apply for every appropriate state and federal grant available to obtain this funding. In 2004, we received:

Congressional Earmark grant for year 2005 for $1,000,000 towards construction of a Traffic Management Center (TMC) for the Intelligent Transportation System (ITS).
A $200,000 grant from the Washington Traffic Safety Commission for sidewalks along 176th Street Southwest

Congestion Mitigation and Air Quality Improvement (CMAQ) grant for $1,750,000 to construct the Interurban Bridge and Trail project at 44th Avenue West.
Community Development Block Grant (CDBG) in February 2005 for $148,500 to construct a sidewalk on the east side of 60th Avenue West between 200th Steet SW and 202nd Street SW.

Grants are affected by outside constraints on the number of programs offered and amount of money available. Grant dollars must be matched from city funding sources such as Arterial Streets, Capital Development, Utility funds, Bonds and Bond Revenues, private sources and Local Improvement Districts (LID).

Development Services

Number of Private Development Reviews Completed per Year

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	42	92						
Target	40	40	40	41	42	42	43	43

Data Methodology
Data is from the actual performance accomplished. We log all submittals by name, development number, date and project manager. We respond to 100% of all submittals for development review.

Analysis
As a responsive function to the needs of the community, staff focuses on the review and inspection of various development projects within the City with timeliness and efficiency, which directly adheres to our department mission.

Explanatory Information
The state of the economy, the amount of developable land and the amount of redevelopment going on, affects the number of development reviews per year.

Number of Plat Reviews Completed per Year

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	15	6						
Target	10	9	12	7	7	7	6	6

Data Methodology
Annual tracking of actual performance accomplished. We respond to 100% of requests for Plat reviews made to the City each year.

Analysis
The department focuses on improving the mechanisms available in order to adhere to strict compliance with various City codes reviewed, as well as looking at various mitigation options. This is in keeping with our department mission.

Explanatory Information
The number of plat reviews required each year is an indication of the extent of the City's urbanization and economy. This is reflected by the number of actual plat submittals being more than what was anticipated in 2004.

UTILITIES DIVISION

Utilities - Data Methodology, Analysis, Explanatory Information

Utility Fund Cost (Maintenance)

Measure	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Cost per Year	$8,500,250 million	$8.5 million	$8.6 million	$8.65 million	$8.7 million	$9.2 million	$9.7 million
Cost per Capita	$245	$245	$245	$245	$245	$245	$245
Population (Water & sewer Comp Plan)	34,673	34,847	35,021	35,197	35,312	35,550	37,425

Data Methodology
Divide the total yearly cost by population for costs per capita.

Analysis
Per capita costs have remained stable for utility maintenance. In July, 2005 we are to receive an award from the Department of Ecology: "Outstanding Wastewater Treatment Plant", due to having all state and federal regulations met in 2004 in the areas of air emissions, waste water discharge into local waters, and water quality delivered to the tap. Forty-four of Washington's 305 wastewater-treatment plants will be receiving awards for helping to keep Washington waters clean through perfect compliance with their wastewater-discharge permits. The award honors operators that had no spills into Washington's water during 2004 and having passed every environmental test and analyzed all samples according to requirements laid out by Ecology.

Explanatory Information
Routine flushing of water mains, exercising of water valves, prompt repair of water leaks and close attention to processes at the Waste Water Treatment Plant enable the department to meet all regulations.

Water & Sewer Maintenance

Water Utility

Hydrants Flushed

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	2,180	2,604						
Target	2,630	2,630	2,630	2,630	2,630	2,630	2,630	2,630

Meter Replacement Schedule

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	0	0						
Target	300	300	300	300	300	300	300	300

Water Sample Approvals

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	360	360						
Target	360	360	360	360	360	360	360	360

The State Department of Health requires a minimum of 360 water samples are taken each year.

Data Methodology
Annual tracking of actual performance accomplished.

Analysis
Hydrant flushing, meter replacement and water sample approvals are major activities within the department. Yearly flushing of all hydrants assists in meeting required water quality standards as reflected in the percentage of acceptable water samples. The replacement of old meters is critical as our system ages. The long term goal is replacement in 15 years or nearly 500 meters annually.

Explanatory Information
Yearly flushing removes debris and keeps fresh water in all sections of the system. As these functions are highly critical to the success of our utility, the department endeavors to meet its yearly targets in these areas. State regulations require 360 samples over 12 months. Additional samples are taken for new construction.

Sewer Utility

Yearly Sewer Pipe Cleaning

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual Feet Jetted per Year	678,000	682,000						
Target	678,000	682,000	686,000	690,000	694,000	698,000	698,000	698,000
Total # of Feet of Sewer pipe	678,000	682,000	686,000	690,000	694,000	698,000	698,000	698,000

Data Methodology
Annual tracking of actual performance accomplished. Measurement is of the lineal footage of sewer pipe cleaned by spraying with a water jet.

Analysis
Routine sewer cleaning and more intense monthly maintenance of known problem areas enable the City to keep potential sewer backups, with associated property damage, to a minimum. Our focus is to clean the entire system yearly to keep it clear of debris.

Explanatory Information
Routine maintenance keeps damage claims and insurance costs to a minimum. The increase in 2002 is the result of an increased effort to complete a City wide cleaning effort for that year.

Solid Waste & Recycling

Spring Cleaning Costs & Tons of Waste Collected

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual Spring Cleaning Costs	$44,874	$72,712						
Target	$35,000	$35,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000
Tons of Debris per Year	389	631	400	400	400	400	400	400

Data Methodology
These are actual costs and numbers of tons collected per year.

Analysis
Spring Clean-up is a yearly program offered residents of the City of Lynnwood one week each year. The program allows the citizens the opportunity to dispose of unwanted materials and yard debris at no cost. The 2004 event collected a record amount of tonnage and along with associated labor, the cost exceeded budget. In order to lower labor costs the program was changed in 2005 by limiting the allowable amounts placed at curbside and adding a one-day drop off. The success of managing our budget will allow the addition of a Fall Clean-up event in 2005.

Explanatory Information
The cost varies each year depending on the amount of waste that is put out by the residents and with any changes in labor and disposal fees. The City budgets $45,000 for this program.

Vehicle Repair & Maintenance

Size of Fleet

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Target	161	202	202	202	202	202	204	204
Actual	161	204						

Data Methodology
This is an actual count of all police, fire, former Medic 7 vehicles, light vehicles, other on-road heavy vehicles and rolling stock heavy equipment and all off road equipment maintained by Fleet mechanics within the City's fleet .

Analysis
The City of Lynnwood's Fleet has remained constant for several years. For 2005, two additional vehicles were added.

Explanatory Information
Two departments within the City added one vehicle each to their areas. The Senior Center added a new 20-passenger bus and the Storm Utility added a utility truck with attached crane.

TRANSPORTATION DIVISION
Transportation - Data Methodology, Analysis, Explanatory Information

Street Maintenance

Road Rehabilitation

Cost per Mile

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	$3,357	$3,754						
Target	$3,500	$3,500	$3,500	$3,500	$4,000	$4,000	$4,000	$4,000
Customer Satisfaction*		75%		75%		75%		75%

*Information gained from "Citizen Survey 2002" – Rated the City's roads in "Mostly Good Condition". Survey to be done every two years, per City Council direction.

Data Methodology
Dividing our total ICMA expenditures for road rehabilitation by number of total lane miles. Road rehabilitation includes standard overlays, as well as total replacement of sub-grade as needed. In areas of small distress, pothole repairs are made as soon as possible after notification.

Analysis
The City's costs increased 17% for the year 2002. Our target of $4,000 per mile for 2003 illustrates the desire to maintain a relative constant cost from year to year.

Explanatory Information
Significant portions of Lynnwood's costs are due to capital expenditures on overlays and roadway rebuild. Recent emphasis has been placed on such programs in order to maintain the existing infrastructure at a satisfactory condition.

Road Rehabilitation Comparison
Costs Per Mile with Percentage of Miles Satisfactory Condition

Cities	Lynnwood	Vancouver	Bellevue	ICMA
Cost per Mile	$4,205	$1,895	$4,267	$2,413
Satisfactory Condition	54%	58%	92%	74%

Data Methodology
This information was obtained from the ICMA 2004 raw data.

Analysis
By comparing cities of Western Washington we are able to make analysis of costs based on similar environmental factors, as well as population density, traffic volumes, and design standards. Lynnwood's expenditures compare closely to Bellevue's in costs per mile, but are almost twice the expenditures for Vancouver.
Explanatory Information

Pavement in satisfactory condition includes all pavement that has lost less than 40% of its quality since being newly constructed. Bellevue and Lynnwood have similar commercial and residential make-ups. Both experience high traffic volumes with high rush hour peaks. The cities are a part of a large metropolitan area. Vancouver is a City with lower expenditures, which has resulted in a lower percentage of satisfactory streets at only 58%. Lynnwood is at 54% with Bellevue at 92% and the ICMA average at 74%.

Street Sweeping

Costs Per Capita

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	$4.40	$3.94						
Target	$2.25	$2.40	$2.50	$2.60	$2.70	$2.80	$2.90	$3.00

Data Methodology
We take our expenditures for sweeping divided by our population to find the cost per capita. This includes vehicle, salary, and disposal costs

Analysis
The City of Lynnwood per capita costs stayed constant from 2003 to 2004

Explanatory Information
The City maintains a consistent monthly program for street cleaning, which varies little from year to year. Areas of emphasis are in the fall for leaf pickup and in early spring for sand removal due to snow control measures. The past two years saw almost no snow accumulation. The goal is to maintain current levels of service at minimal increase in costs.

Snow & Ice Removal
Costs Per Capita

Measure	2003 Actual	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Actual	$1.06	$.082						
Target	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50	$1.50

Data Methodology
We divide our total expenditures for snow removal by population for per capita costs.

Analysis
The City of Lynnwood cost for snow and ice removal has decreased from 2003 to 2004. This reflects milder winters.

Explanatory Information

A major undertaking is the spreading of de-icing chemicals prior to anticipated freezing weather particularly, on our overhead bridges. This helps to keep accidents due to icing at a minimum.

Our costs when compared to the ICMA average are low due to the minimal amount of snow our area receives.

Departmental Strategy

General Organizational Changes:

Public Works is anticipating a few new programs and addition of staff in the next two years. We will attempt to cover any minor shifts in priorities by redistributing resources within the Department. In general, the Department's non-enterprise funds have been reduced and stretched to their limit. Any additional programs or reductions without added staff will result in reductions in existing levels of service.

Expanded programs identified in this plan include Environmental Engineering (one staff), the Waste Water Treatment Plant (one staff), Traffic System Management (one staff), and Public Works Budget Administration (one staff), CAD/GIS (one staff).

The budget numbers that follow do not include major capital projects. Funding and the justification for those projects occur as part of the yearly update of the Six year Transportation Improvement Program, the Six Year Capital Facilities Program, the update to the Sewer Comprehensive Plan, the Water Comprehensive Plan and the Storm Water Comprehensive Plan.

Program and Service Level Changes

For Years 2005 - 2008

Department: Public Works Dept. No.: 6 Fund: 011

CITY OF LYNNWOOD

Strategic Plan - Program Service Level Change
For Years 2007 - 2008

Program Description: Budget Specialist

City Goal that Addresses Req Ensure the financial stability of the City. X

Short Name: Budget Analyst **One-Time** x **On-Going**

Program Description:

Additional staffing: Engineering Division, Project Management, Administration. The addition of a Public Works Department Budget Analyst is requested beginning in 2007. Primary job will be to assist staff in preparing and tracking budgets (programs and projects), coordinate with the Finance Department, and track grant programs.

Program/Service Measures (Outcome/Output):

Increased emphasis on budgeting , strategic planning, performance measures, and capital project/grant finances require significant staff time and resources that impact the departments ability to focus on expected and routine work products. The addition of a Budget Analyst would free up staff for such tasks, and also provide higher quality budget documents.

1) Produce yearly budgets, strategic plans, performance measures and other reporting materials
2) Closer tracking of capital projects to monitor revenues and expenditures
3) Indirect outcome of additional administrative time for focusing on other important areas

	2007	2008	2009	2010
Revenue Sources:				
	$0	$0	$0	$0

Changes by Category:

Salaries and Wages	40,992	42,636	44,344	46,116
Personnel Benefits:	18,242	18,419	18,603	18,794
Supplies:				
Other Services and Charges:				
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	$59,234	$61,055	$62,947	$64,910

Strategic Plan - Program Service Level Change
For Years 2007 - 2008

Department: Public Works **Dept. No.: 6** **Fund: 011-6** X

Program Description: Computer Aided Design (CAD)/Geographic Information System (GIS)

City Goal that Addresses Request: Enhance customer service, improve the way the city communicates with the public.

Short Name: CAD/GIS Assistant **One-Time** **On-Going**

Program Description:

Additional staffing: An assistant level staff person to supplement the one position in the City (Engineering Tech 1, CAD/GIS) that supports not only Public Works but the entire City staff in creating digital data, graphics and maps.

Program/Service Measures (Outcome/Output):

The CAD/GIS function for the City is staffed by Public Works. The main functions include utility mapping, as built records, standard plans, drafting, creation of TIP and CFP maps, stormwater impervious surfaces mapping, city-wide graphics and mapping, traffic accident mapping and reports, criminal investigation maps and graphics for Police and Fire. Presently we have only one FTE to support this program. As city-wide demand for these technolgy related services increase, it will be necessary to add staff to meet the demand.

	2007	2008	2009	2010
Revenue Sources:				
	$ -	$ -	$ -	$ -
Changes by Category:				
Salaries and Wages	40,992	42,636	44,344	46,116
Personnel Benefits:	18,242	18,419	18,603	18,794
Supplies:				
Other Services and Charges:				
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	$59,234	$61,055	$62,947	$64,910
Net Surplus (Cost)	(59,234)	(61,055)	(62,947)	(64,910)

Program and Service Level Changes

CITY OF LYNNWOOD
Strategic Plan - Program Service Level Change
For Years 2005 - 2008

Department: Public Works Dept. No.: 6 Fund: XXX

Program Description: Environmental Engineering, Stormwater Manager

City Goal that Addresses Request: Environmental Stewardship

Short Name: Project Manager (Stormwater Manager) **One-Time** X

Program Description:

Additional staffing: Engineering Services Division: Environmental Engineering. Provide one additional Project Manager position beginning in 2007.

Program/Service Measures (Outcome/Output):

Provide one additional Project Manager level position to administer the City's various environmental regulations. Position would supervise and work with existing Engineering Technician and would ensure compliance with the Clean Water Act and NPDES Phase II, administer the Critical Areas and Tree Removal Ordinances, assist project managers in obtaining environmental permits for capital projects, and provide environmental support services to City staff, citizens, businesses and developers.

	2007	2008	2009	2010
Revenue Sources:				
	$ -	$0	$0	$0
Changes by Category:				
Salaries and Wages	58,157	60,441	62,875	65,373
Personnel Benefits:	20,092	20,339	20,601	20,870
Supplies:				
Other Services and Charges:				
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	$ 78,249	$80,780	$83,476	$86,243
Net Surplus (Cost)	$ (78,249.00)	(80,780)	(83,476)	(86,243)

Program and Service Level Changes

CITY OF LYNNWOOD

Strategic Plan - Program Service Level Change

For Years 2005 - 2008

Department: Public Works Dept. No.: 6 Fund: XXX

Program Description: Waste Water Treatment Plant Maintenance

City Goal that Addresses Request: Enhance customer service, the ways the city communicates with the public and increase citizen involvement in city government.

Short Name: Maintenance Worker **One-Time** X

Program Description:

Additional staffing: Utilities Division: Waste Water Treatment Plant. One additional Maintenance worker beginning 2007.

Program/Service Measures (Outcome/Output):

One additional Maintenance Worker at the Waste Water Treamtent Plant and pump stations to assist in maintenance of the facilities.

	2007	2008	2009	2010
Revenue Sources:				
	$ -	$0	$0	$0
Changes by Category:				
Salaries and Wages	$33,092	$34,864	$36,615	$38,366
Personnel Benefits:	$17,390	$17,582	$17,770	$17,959
Supplies:				
Other Services and Charges:				
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	$ 50,482	$52,446	$54,385	$56,325
Net Surplus (Cost)	$ (50,482.00)	(52,446)	(54,385)	(56,325)

Program and Service Level Changes

CITY OF LYNNWOOD
Strategic Plan - Program Service Level Change
For Years 2005 - 2008

Department: Public Works Dept. No.: 6 Fund: XXX

Program Description: ITS (Intelligent Transportation system) Engineering

City Goal that Addresses Request: Ensure the fiscal stability of the city.

Short Name: Project Manager **One-Time** X

Program Description:

Additional staffing: Transportation Division: raffic System Management. One additional Project Manager (ITS) Engineer) in 2007.

Program/Service Measures (Outcome/Output):

The expansion of Lynwood's traffic control system in size and level of technology will require add ional staff. As the number of traffic signals and ITS systems increase, additional technical support to keep up with maintenance and operations will be necessary. The City's Traffic Engineer is currently maximized in dealing with system expansion, troubleshooting and dealing with customer issues. As the system expands, it will be necessary to have additional traffic engineering support.

1) Meet minimum requirements to maintain the City's Traffic Control System to minimize the City's liability exposure.
2) Better coordinate the City's new Intelligent Transportation System for optimal traffic flow throughout the City.
3) More rapid response to customer needs, such as neighborhood traffic calming requests and requests for information.

	2007	2008	2009	2010
Revenue Sources:				
	$ -	$0	$0	$0

Changes by Category:

Salaries and Wages	$33,092	$34,864	$36,615	$38,366
Personnel Benefits:	$17,390	$17,582	$17,770	$17,959
Supplies:				
Other Services and Charges:				
Intergovernmental Services:				
Capital Outlay:				
Interfund Services:				
Total Changes:	$ 50,482	$52,446	$54,385	$56,325

Summary of Funding Requests

Page	Amount Requested	Year	Description
3, 8, 23, 24	$450,000	2006	Street Fund 111, Operating Shortfall
3	$700,000	2006	Overlay Fund, increases yearly
3	$550,000	2006	Sidewalk fund
3, 15	$365,000	2006	Signal Rebuild, increases yearly
3, 9	$78,249	2007	New Position: Environment / Storm Manager
18, 34, 37	$550,000	2006-07	ITS, Traffic Management Center
4, 8	$575,000	2006	City Center seed money, PW
4	$50,000	2006	Lynnwood Link, Study w/CT
4	$50,000	2006	Consultant Citywide Roundabout Assessment
8	$78,249	2007	New Position: ITS Operations Engineer
8, 22, 34, 39	$59,234	2007	New Position: Budget Specialist
9, 17, 34, 35	$59,234	2007	New Position: CAD Operator
9, 18, 34, 36	$50,482	2007	New Position: Maintenance Worker
9	$16,133,000	2006-2011	Water / Sewer Capital Needs
13	$200,000	2006	Consultant: Develop Transportation Comp Plan

Strategic Budget

ENGINEERING SERVICES DIVISION (Fund 011)

	2003-2004 Actual	2005-2006 Budget	2007-2008 Projected	2009-2010 Projected
Personnel	$3,742,784	$4,267,307	$4,769,842	$5,305,985
Operations	416,435	366,455	366,455	366,455
Capital		-	-	-
Other		50,948	300,000	-
Total	$4,159,219	$4,684,710	$5,436,297	$5,672,440
Assumptions:				
FTE's - per year	22.0	20.0	23.0	23.0

UTILITIES DIVISION (Fund 411)

	2003-2004 Actual	2005-2006 Budget	2007-2008 Projected	2009-2010 Projected
Personnel	$3,149,000	$3,802,151	$3,905,079	$4,015,789
Operations	8,791,953	8,709,565	8,709,565	8,709,565
Capital	586,108	207,000	-	-
Other	5,600,441	2,861,904		
Total	$18,127,502	$15,580,620	$12,614,644	$12,725,354
Assumptions:				
FTE's	25.0	25	26	26

SOLID WASTE & RECYCLING (Fund 144)

	2003-2004 Actual	2005-2006 Budget	2007-2008 Projected	2009-2010 Projected
Personnel	$ -	$ -	$ -	$ -
Operations	160,821	146,002	146,002	146,002
Other				
Total	$ 160,821	$ 146,002	$ 146,002	$ 146,002
Assumptions:				
FTE's		0.5	0.5	0.5

VEHICLE REPAIR & MAINTENANCE (Fund 511)

	2003-2004 Actual	2005-2006 Budget	2007-2008 Projected	2009-2010 Projected
Administration				
Personnel	$ 436,523	$ 435,894	$ 435,894	$ 435,894
Operations	944,244	992,096	992,096	992,096
Capital	11,377	30,000	-	-
Other	67,000	65,985	-	-
Total	$ 1,459,144	$ 1,523,975	$ 1,427,990	$ 1,427,990
Assumptions:				
FTE's	3.0	3.0	3.0	3.0

TRANSPORTATION DIVISION (Fund 111)

	2003-2004 Actual	2005-2006 Budget	2007-2008 Projected	2009-2010 Projected
Personnel	$ 1,777,865	$ 1,990,554	$ 2,147,052	$ 2,147,052
Operations	1,601,086	1,393,094	1,393,094	1,393,094
Capital	74,729	-	-	-
Other	147,685	94,224		
Total	$ 3,601,365	$ 3,477,872	$ 3,540,146	$ 3,540,146
Assumptions:				
FTE's	14.0	12.0	13.0	13.0

STORM WATER UTILITY (Fund 461)

	2003-2004 Actual	2004-2005 Budget	2007-2008 Projected	2009-2010 Projected
Personnel	$ 377,542	$ 537,888	$ 537,888	$ 537,888
Operations	732,578	646,769	646,769	646,769
Captial	60,120	623,380		
Other	202,778	554,860		
Total	$ 1,373,018	$ 2,362,897	$ 1,184,657	$ 1,184,657
Assumptions:				
FTE's	4.0	4.0	4.0	4.0

SHOPS MAINTENANCE (Fund 513)

	2003-2004 Actual	2005-2006 Budget	2007-2008 Projected	2009-2010 Projected
Personnel	$ 43,705	$ 125,680	$ 125,680	$ 125,680
Operations	285,306	261,676	261,676	261,676
Capital	260,922	70,000	-	-
Other	-	-	-	-
Total	$ 589,933	$ 457,356	$ 387,356	$ 387,356
Assumptions:				
FTE's	1.0	1.0	1.0	1.0