



MOUNTLAKE TERRACE

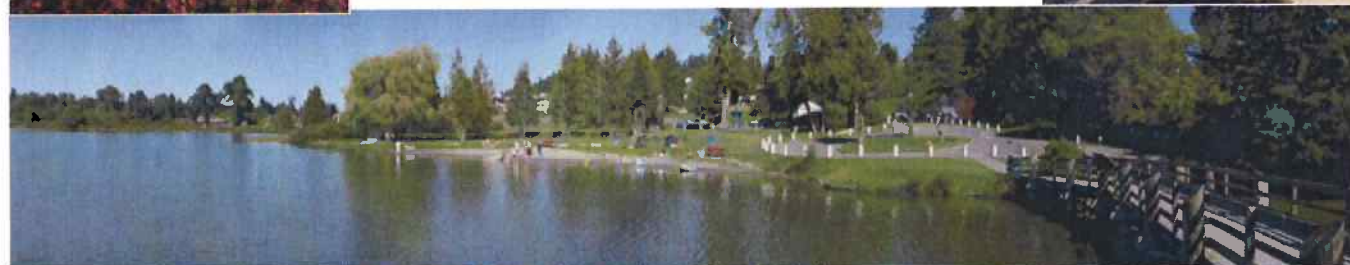


City Council Goals

As adopted by the City Council April 2010

GOALS

- Protect and enhance the City's financial health and stability.
- Generate economic development throughout the community.
- Review and prioritize capital infrastructure needs and implement projects.
- Develop and implement a strategy to address the City's aging public facilities.
- Develop and Implement effective communication and outreach with the community.
- Maintain appropriate and essential public services in a cost effective manner.



City Council Vision and Goals

2010 - 2012

As adopted by the City Council on April 19, 2010

VISION

from Comprehensive Plan

Mountlake Terrace is an attractive, walkable city with a revitalized town center, pleasant neighborhoods, healthy environment, and ample opportunities for housing, education, business, recreation, and community involvement.

GOALS

- Protect and Enhance the City's Financial Health and Stability
- Generate Economic Development throughout the Community
- Review and Prioritize Capital Infrastructure Needs and Implement Projects
- Develop and Implement a Strategy to address the City's Aging Public Facilities
- Develop and Implement effective Communication and Outreach with the Community
- Maintain appropriate and essential Public Services in a cost effective manner

The goals are general guidelines that explain what the City Council wishes to achieve for the Mountlake Terrace community between 2010 and 2012. Goals express key policy and service priorities for the next three-year period and longer and will direct our community toward positive change and serve as the policy direction for City government. The City Council also identified specific action strategies and a workplan to implement each goal. Progress toward their achievement is based on the availability of resources. The City Council goals serve as the foundation for the development and implementation of the City's 2011/2012 Biennial Budget and are reviewed and updated annually.

The City Council plans to continue its focus on economic development and capital infrastructure, particularly streets, sidewalks, utilities, parks, open space, recreation, cultural arts and public facilities.

GOAL 1: PROTECT AND ENHANCE CITY'S FINANCIAL HEALTH AND STABILITY

Objective: A financial strategy that achieves financial stability and sustainability through strong financial policies and by matching current financial resources with current operating uses over the long term, while maintaining adequate reserves. Provide for financially sustainable city services by retaining and expanding city revenue and tax base through economic development and continue to maximize utilization of grants and partnerships to leverage existing financial resources. Continue to manage city operations in a fiscally prudent and efficient manner to mitigate the ongoing financial uncertainty to ensure basic municipal services are delivered in the most cost-effective manner while keeping well-maintained city infrastructure.

Action Strategies:

- Develop 2011-2012 Biennial Budget (e.g., balanced operating budget, capital improvement plan, financial policies, performance-oriented budget, mandated versus discretionary services)
- Develop and periodically update 6-year financial forecast and impacts of service levels to assure the City's financial stability long-term (i.e., stabilize operating revenues and operating expenditures, do not balance operating budget with one-time monies and/or reserves, use one-time monies only for non-recurring expenditures, pay-as-you-go financing options for capital investment opportunities, performance measures, etc.)
- Explore and identify new funding sources for all programs (e.g., voter-approved initiative for capital investment opportunities, economic development, street maintenance utility fee)
- Continue exploring operational efficiencies and identification of creative solutions
- Provide comparison of various economic, social and demographic indicators between Mountlake Terrace, surrounding cities and similar sized cities (e.g., Measuring Mountlake Terrace)
- Evaluate utility rate structure for water, sewer and storm drainage utilities to ensure resources are available both short- and long-term to operate, improve and replace aging water, sewer and storm drainage infrastructure
- Provide City Council with quarterly reports on the City's financial status

Workplan (not inclusive):

- Prepare 2011-2012 Biennial Budget, including the incorporation of performance measures into the budget process
- Prepare and update 6-year financial forecast (2011-2016)
- Prepare and update 6-year Capital Improvement Plan (CIP)
- Review and update financial policies
- Prepare annual Financial Report and Audit
- Update "Measuring Mountlake Terrace"
- Evaluate fees and charges (i.e., recreation, development services, utilities, etc.)
- Update 6-year Information Technology Plan
- Identify and prioritize unfunded operating program and service needs and unfunded CIP needs
- Explore revenue alternatives and options to diversify revenue base (e.g., economic development, street maintenance utility fee)
- Explore alternative delivery service means to include performance audits and creative solutions (i.e., interns and citizen volunteers, ongoing evaluation for operational efficiencies, program cost recovery, performance audits, etc.)

GOAL 2: GENERATE ECONOMIC DEVELOPMENT THROUGHOUT THE COMMUNITY

Objective: Acting on an economic development strategy that will attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents, while preserving and protecting existing single-family neighborhoods.

Action Strategies:

- Provide leadership and strategic guidance concerning economic development, including coordination with various stakeholders
- Continue to implement economic programs that will encourage the revitalization and redevelopment of our commercial corridors to create a diversified economic base, including the Town Center Plan, Melody Hill Subarea Plan, Sustainability and Conservation Strategy, Economic Vitality Strategy and Strategic Cultural Art Plan
- Explore ways the City can effectively stimulate economic development with our economic partners to include funding an economic development office to address community-wide economic development issues (e.g., assistance to existing businesses, business recognition, business retention and expansion strategies, business attraction strategies, school district sites, community marketing)
- Further enhance the downtown to encourage and attract redevelopment, recognizing that our downtown is at the heart of the community and one of our greatest potential redevelopment opportunities
- Brand the community to establish a community identity and develop community-marketing materials
- Continue to promote an attractive Mountlake Terrace image to include a positive message about doing business in the City

Workplan (not inclusive):

- Incorporate, as a key priority an economic development program as part of 2011/2012 Biennial Budget
- Implement Town Center Plan
- Review available Economic Development Tools (e.g., 56th Avenue W improvements between 230th and 236th)
- Implement Melody Hill Subarea Plan
- Implement Sustainability and Conservation Strategy
- Implement Economic Vitality Strategy
- Implement Strategic Cultural Art Plan
- Develop welcome and information packet (e.g., focus on community's image)
- Evaluate branding opportunities (e.g., "City of Quality Life", "Front Porch of Snohomish County")
- Prepare annual Comprehensive Plan amendments
- Update zoning code
- Revise and update development code (i.e., telecommunications code, conditional uses code, storm water management code shoreline master plan, , freeway/tourist code, tree preservation program-phase 1)
- Continue to streamline development services (permitting) process
- Review annexation of unincorporated islands

CITY OF MOUNTLAKE TERRACE

City Council Goal: Generate Economic Development throughout the Community

City Council Goal:

Economic Development

Economic Development Program

Incorporate into 2011/2012 Biennial Budget

Develop marketing materials

Develop Welcome and Info Packet (community image)

Branding opportunities

Implement Town Center Subarea Plan

Review available Economic Development Tools (e.g., 56th Street W improvements between 230th and 236th)

Implement Melody Hill Subarea Plan

Implement Sustainability & Conservation Strategy

Implement Economic Vitality Strategy

Implement Strategic Cultural Art Plan

Annual Comprehensive Plan Amendments

Zoning Code Updates

Development Code Updates & Revisions:

~ Telecommunications Code

~ Conditional Uses Code

~ Storm Water Management Code

~ Shoreline Master Plan

~ Freeway/Tourist Code

~ Tree Preservation Program (Phase 1)

Review annexation of unincorporated islands

Streamline development services process

	2010												2011												2012											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Economic Development Program																																				
Incorporate into 2011/2012 Biennial Budget																																				
Develop marketing materials																																				
Develop Welcome and Info Packet (community image)																																				
Branding opportunities																																				
Implement Town Center Subarea Plan																																				
Review available Economic Development Tools (e.g., 56th Street W improvements between 230th and 236th)																																				
Implement Melody Hill Subarea Plan																																				
Implement Sustainability & Conservation Strategy																																				
Implement Economic Vitality Strategy																																				
Implement Strategic Cultural Art Plan																																				
Annual Comprehensive Plan Amendments																																				
Zoning Code Updates																																				
Development Code Updates & Revisions:																																				
~ Telecommunications Code																																				
~ Conditional Uses Code																																				
~ Storm Water Management Code																																				
~ Shoreline Master Plan																																				
~ Freeway/Tourist Code																																				
~ Tree Preservation Program (Phase 1)																																				
Review annexation of unincorporated islands																																				
Streamline development services process																																				

GOAL 3: REVIEW AND PRIORITIZE CAPITAL INFRASTRUCTURE NEEDS AND IMPLEMENT PROJECTS

Objective: A capital improvement program that provides a safe, clean, and well-maintained community for the enjoyment of all residents and to provide preventive maintenance to avoid greater replacement costs.

Action Strategies:

- Continue implementation of 6-year Capital Improvement Program (CIP) for all infrastructure systems (streets, traffic, facilities, parks, open space and park acquisition, recreation, water, sewer, and storm drainage)
- Develop long-term funding strategies to maintain the City's infrastructure assets
- Identify areas where capital improvements are needed
- Continue partnership strategy with local and regional agencies to implement solutions that will address Lake Ballinger/McAleeer Creek Watershed Basin water quality and water level issues

Workplan (not inclusive):

- Develop and implement 6-year Capital Improvement Plan (CIP)
- Develop and implement 6-year Transportation Improvement Plan (TIP)
- Update Pavement Management System
- Evaluate and identify sidewalk prioritization options (from Transportation Master Plan)
- Identify and pursue applicable grant and loan opportunities (e.g., federal and state)
- Identify and prioritize unfunded CIP needs to include financing options
- Continue with Lake Ballinger/McAleeer Creek Watershed Basin partnering strategy

CITY OF MOUNTLAKE TERRACE

City Council Goal: Review and Prioritize Capital Infrastructure Needs and Implement Projects

City Council Goal:

Capital Infrastructure

	2010												2011												2012											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Develop & Implement 6-year CIP																																				
Develop & Implement 6-year TIP																																				
Update Pavement Management System																																				
Continue Lake Ballinger/McAlee Creek Watershed Basin strategy																																				
Implement Traffic Calming Program																																				
Evaluate and prioritize sidewalk projects (from TMP)																																				
Identify & pursue applicable grant and loan opportunities																																				
Major Construction Projects (see 6-year CIP)																																				
Identify and prioritize unfunded CIP needs to include financing options (\$142,857,035)																																				
~ Community Development (\$210,000)																																				
~ Civic Campus (\$34,000,000) (See Public Facilities goal)																																				
~ Business Plan Conceptual Plan-New Recreation Pavilion (\$150,000)																																				
~ New Recreation Pavilion (\$38,381,600)																																				
~ Town Center Investments (\$14,855,000) (see Economic Development goal)																																				
56th Reconstruction, 230th to 236th (\$8,600,000)																																				
East/West Town Square Circulator (\$2,400,000)																																				
Town Center Plaza (\$3,855,000)																																				
~ Parks & Open Space (\$10,753,000)																																				
General Park Improvements (\$350,000)																																				
New Parks Acquisition & Development (\$2,500,000)																																				
Ballinger Playfields (\$79,500)																																				
Bicentennial Park (\$160,000)																																				
Evergreen Playfields (\$4,046,500)																																				
Firefighter's Memorial Park (\$485,000)																																				
Forest Crest Playfield (\$232,500)																																				
Lake Ballinger Park (\$252,500)																																				
Terrace Creek Park (\$290,000)																																				
Terrace Ridge Park (\$160,000)																																				
Veteran's Memorial Park (\$220,000)																																				
School Field Improvements (\$1,830,000)																																				
Open Space Capital Projects (\$147,000)																																				

CITY OF MOUNTLAKE TERRACE

City Council Goal: Review and Prioritize Capital Infrastructure Needs and Implement Projects

City Council Goal:

Capital Infrastructure

- ~ Police Equipment (\$188,500)
- ~ Property Management (\$1,750,800)
 - Recreation Pavilion (\$811,800)
 - Business Plan Conceptual Plan-New Recreation Pavilion (\$150,000)
 - New Recreation Pavilion (\$38,381,600)
- Police Station (\$150,000)
- Library (\$145,000)
- Public Works Shop (\$90,000)
- Fire Stations #19 (\$8,000)
- Golf Course Clubhouse & Parking Lot (\$297,000)
- Lake Ballinger Golf Course-Redevelopment Master Plan(\$120,000)
- All Buildings (\$129,000)
- ~ Public Works (\$295,000)
- ~ Street Construction (\$42,273,135)
 - Overlap Program (\$3,000,000)
 - Chip Seal Program (\$1,000,000)
 - Sidewalk Program (\$400,000)
 - ADA Sidewalk Program (\$300,000)
 - Traffic Calming Program (\$80,000)
 - Bicycle Route Program (\$80,000)
 - Signal Cabinet Replacement Program (\$140,000)
 - Signal Controller Replacement Program (\$30,000)
 - Street Reconstruction Projects (\$11,614,000)
 - 52nd Avenue W to 53rd Avenue W connection (\$1,799,000)
 - 244th Reconstruction, 56th to Cedar Way (\$5,572,000)
 - 220th Street & SR 99 right hand turn lane (\$822,000)
 - Gateway to 236th Avenue W connection with signal at 236th (\$3,421,000)
- Impact Fee Projects (\$6,156,000)
- Sidewalk Projects (\$14,270,102)
- Bicycle Plan (\$5,203,033)

2010												2011												2012											
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GOAL 4: DEVELOP AND IMPLEMENT A STRATEGY TO ADDRESS THE CITY'S AGING PUBLIC FACILITIES

Objective: Public facilities and buildings that ensure municipal and community services are delivered in an efficient and effective manner, while helping to create and maintain a community identity and community pride.

Action Strategies:

- Implement Civic Campus plan that incorporate public facilities not only as an anchor for the community, but also as a catalyst for downtown redevelopment and revitalization
- Develop a Capital Improvement Program (CIP) for all city public facilities (i.e., Civic Campus, Library, Senior/Community Center, Recreation Pavilion, Public Safety, Fire Station #18, Ballinger Lake Golf Course Clubhouse, Parks Maintenance, Public Works, etc.)
- Incorporate green building practices and technologies in the design and construction of the City's buildings, showing the City's commitment to creating healthy, high quality structures in a manner that is both fiscally and environmentally responsible. This approach results in "green" buildings that enhance occupants' health and well-being, cost less to operate and require fewer resources to build and maintain.

Workplan (not inclusive):

- Develop as a key priority, financing options for voter-consideration to implement Civic Campus plan including opportunity to include other unfunded capital needs (i.e., new Recreation Pavilion, parks, open space, etc.)
- Review financing options to address other public facility needs
- Review options and alternatives to expand ownership share of Public Works Shop to accommodate parks maintenance facility and decant station
- Review Civic Campus plan every 6 months
- Develop business plan and conceptual plan for Recreation Pavilion (as part of 2011/2012 Biennial Budget if financially feasible)

CITY OF MOUNTLAKE TERRACE

City Council Goal: Develop and Implement a Strategy to Address the City's Aging Public Facilities

City Council Goal:

City Public Facilities

Civic Campus Master Plan
(Resolution 673, March 2, 2009)

~ Review Civic Campus Plan every 6 months

~ Evaluate voter-approved financing options

Recreation Pavilion & Other City facilities (Resolution 677, July 20, 2009)

~ Develop Business Plan & Conceptual Plan for new Recreation Pavilion

Review options and alternatives at Public Works Shop

~ Parks Maintenance (at Public Works Shop)

~ Public Work Shop (e.g., need for property to accommodate a decant station)

Facility Construction Projects (e.g., Civic Campus, Recreation Pavilion) (TBD)

	2010												2011												2012														
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~ Review Civic Campus Plan every 6 months	█			█			█			█			█			█			█			█			█			█			█			█			█		
~ Evaluate voter-approved financing options	█			█			█			█			█			█			█			█			█			█			█			█			█		
~ Develop Business Plan & Conceptual Plan for new Recreation Pavilion	█			█			█			█			█			█			█			█			█			█			█			█			█		
Review options and alternatives at Public Works Shop	█			█			█			█			█			█			█			█			█			█			█			█			█		
~ Parks Maintenance (at Public Works Shop)	█			█			█			█			█			█			█			█			█			█			█			█			█		
~ Public Work Shop (e.g., need for property to accommodate a decant station)	█			█			█			█			█			█			█			█			█			█			█			█			█		
Facility Construction Projects (e.g., Civic Campus, Recreation Pavilion) (TBD)	█			█			█			█			█			█			█			█			█			█			█			█			█		

GOAL 5: DEVELOP AND IMPLEMENT EFFECTIVE COMMUNICATION AND OUTREACH WITH THE COMMUNITY

Objective: Continue the City's comprehensive outreach plan that: fosters communication, informs and educates the public, increases the awareness of city programs, celebrates successes, and promotes community participation.

Action Strategies:

- Promote a positive and attractive Mountlake Terrace image
- Continue enhancement of communication and public involvement, with a commitment to involving and updating the community on city issues and services in support of Mountlake Terrace's community values
- Council will be visible in the community to actively seek input and feedback from the community
- Explore volunteer opportunities in support of city services and programs
- Celebrate successes, awards, recognition and partnerships
- Keep website content updated
- Improve communications on notifications sent to citizens (e.g., eliminate government speak, use clear and concise language that is understandable to lay persons)
- Explore ways to make use of local government cable programming
- Evaluate and if feasible implement other means of communicating and informing the community (i.e., Town Hall meetings, volunteer recognition events, press releases, E-government, public information brochures, proactive media relations with *Enterprise*, *Herald* and *Seattle Times*, community surveys, etc.)
- Develop and maintain intergovernmental relations and partnerships that promote the interests of the City with regional, state, federal agencies and other local governments such as cities and school district

Workplan (not inclusive):

- Website updates to include social media opportunities
- City Happenings newsletter
- Online audio stream City Council and Planning Commission meetings
- Town Hall meetings
- E-mail announcement subscription list
- News releases
- Public Hearings
- Legal notifications
- E-government (e.g., on line utility billing, recreation registration, mybuildingpermit.com)
- Coffee with the City
- Proactive media relations (i.e., *Enterprise*, *Herald*, *Seattle Times*, etc.)
- Public information brochures (e.g., code enforcement, development services)
- Joint meetings with Council's advisory Boards & Commissions
- Volunteer recognition events
- Citizen and community recognition (i.e., Evergreen Awards, Police Explorers, Hall of Fame, Jefferson Awards, business owners, etc.)
- Intergovernmental relationships to include school district board
- Federal and State Legislative agenda
- Banners
- Holiday Decorations
- Community Partnerships (i.e., events, Farmer's Market, Mountlake Terrace Business Association, etc.)
- Community events (i.e., Volunteer Park clean-up, National Night Out, Tour de Terrace, E-Waste, Concert in the Park, Arts of the Terrace, Tree Lighting Event)
- State of the City Address
- Community satisfaction survey
- Budget-in-Brief
- Website/GIS tools
- Improved City Signage
- Adopt-a-Park and Street Program
- Police Citizen's Academy with a focus on all municipal services
- Senior Citizen's Academy
- Public Information kiosks at city facilities
- Channel 21 message board
- City History Project
- Citizen Request System
- Mountlake Terrace Anytime
- Identify and promote volunteer opportunities
- Public education videos for website

CITY OF MOUNTLAKE TERRACE

City Council Goal: Develop and Implement Effective Communication and Outreach with the Community

City Council Goal:

Communication & Outreach

Town Hall meetings / Open Houses (various, to be determined):

- ~ Public Safety/Code Enforcement
- ~ Shoreline Master Program
- ~ Coffee with the City

Community Outreach:

- ~ City Happenings Newsletter
- ~ Website content regularly updated to include social media options
- ~ E-mail announcement subscription list
- ~ News Releases
- ~ Proactive Media Relations
- ~ Public Hearings
- ~ Legal Notifications
- ~ Channel 21 Message Board
- ~ Online Audio Stream City Council & Planning Commission Meetings
- ~ Evaluate Video Stream and Televised Council Meetings (part of new Civic Campus)
- ~ Public Education Videos for website
- ~ Community Satisfaction Survey (2011)
- ~ State of City Address
- ~ Public Information Brochures (i.e., development services, economic development, nuisance, driveway, fireworks, EOC, etc.)
- ~ Budget-in-Brief
- ~ Public Information Kiosks at City facilities (e.g., police station, recreation pavilion, city hall) (TBD)
- ~ Police Citizens' Academy (include all city services)
- ~ Senior Citizens' Academy

Intergovernmental Relations:

- ~ Local, Regional, State & Federal
- ~ Legislative Agenda (State & Federal)

	2010												2011												2012											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Town Hall meetings / Open Houses (various, to be determined):																																				
~ Public Safety/Code Enforcement																																				
~ Shoreline Master Program																																				
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~ Online Audio Stream City Council & Planning Commission Meetings																																				
~ Evaluate Video Stream and Televised Council Meetings (part of new Civic Campus)																																				
~ Public Education Videos for website																																				
~ Community Satisfaction Survey (2011)																																				
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~ Public Information Brochures (i.e., development services, economic development, nuisance, driveway, fireworks, EOC, etc.)																																				
~ Budget-in-Brief																																				
~ Public Information Kiosks at City facilities (e.g., police station, recreation pavilion, city hall) (TBD)																																				
~ Police Citizens' Academy (include all city services)																																				
~ Senior Citizens' Academy																																				
Intergovernmental Relations:																																				
~ Local, Regional, State & Federal																																				
~ Legislative Agenda (State & Federal)																																				

CITY OF MOUNTLAKE TERRACE

City Council Goal: Develop and Implement more Effective Communication and Outreach with the Community

	2010												2011												2012											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
E-government:																																				
~ On-line utility billing																																				
~ On-line recreation registration																																				
~ Citizen Request System (e.g., MLT Anytime, iPhone app, code enforcement, permitting)																																				
~ Online permitting																																				
~ Website/GIS tools/Maps																																				
Community Partnerships & Recognition:																																				
~ Joint meetings w/ Council Advisory Boards & Commissions																																				
~ Volunteer recognition event (e.g., Boards and Commissions)																																				
~ Evergreen Awards																																				
~ Farmer's Market/Mountlake Terrace Business Association																																				
~ Community Grant Partnerships																																				
~ Adopt-a-Park and Street Program (volunteers)																																				
~ Identify and promote volunteer opportunities																																				
~ Hall of Fame/Jefferson Awards																																				
Community Beautification:																																				
~ Holiday Decorations																																				
~ Banner Program																																				
~ Improved City Signage (Entrance, Directional & Park Signs)																																				
Community Events:																																				
~ Spring Clean-up (May)																																				
~ E-Waste																																				
~ Tour-de-Terrace																																				
~ National Night Out																																				
~ Arts of the Terrace																																				
~ Tree Lighting Ceremony																																				
~ Concert in the Park (volunteer sponsor)																																				
City History Project																																				

GOAL 6: MAINTAIN APPROPRIATE AND ESSENTIAL PUBLIC SERVICES IN A COST-EFFECTIVE MANNER

Objective: Achieve service excellence by periodically re-evaluating policies, programs, processes and structures to improve service delivery, communication and understanding to maximize the leveraging of our resources, which in turn results in the City's ability to deliver projects and programs that will enhance the lives of all those living and working in the community.

Action Strategies:

- Determine what services are mandated by law or required versus what is discretionary
- Ensure community has adequate resources and staffing to ensure health, welfare, and safety of our community (i.e., parks and recreation, public safety, development services, utilities, etc.)
- Maintain service levels that enhance the community's appearance and environment and protect the public's investment in roads, streetscapes, park grounds, and facilities
- Promote beautification by cleanup and landscaping of City-owned property and enforcement of private property cleanup
- Provide a comprehensive parks and recreation system, with both passive and active features, that addresses the needs of resident youth and adults, as well as income-generating elements to support programs.

Workplan (not inclusive):

- Continue bicycle patrols in parks and neighborhoods to increase police visibility
- Continue proactive code enforcement strategy to include outreach and notification
- Continue with improved parks maintenance, street ROW maintenance and facilities maintenance
- Finalize Disaster Recovery Plan
- Update Hazard Mitigation Plan
- Records Management
- Technology enhancements to streamline operations
- Continue implementing GIS strategy
- City entrance and parks signs
- Franchise Agreements
- Partnerships with local government agencies
- Review and update Interlocal Agreement for Wastewater Treatment, Disposal and Transport Services

CITY OF MOUNTLAKE TERRACE

City Council Goal: Maintain Appropriate and Essential Public Services in a Cost Effective Manner

City Council Goal:

Essential Public Services

	2010												2011												2012											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Continue Police Bicycle Patrols in Parks & Neighborhoods	[Shaded]																																			
Continue Proactive Code Enforcement Strategy/Community Pride Survey	[Shaded]																																			
Continue with Improved Maintenance of Parks	[Shaded]																																			
Continue with Improved Maintenance of City Facilities	[Shaded]																																			
Continue with Improved Maintenance of City ROW	[Shaded]																																			
Improved City Signage (Entrance, Directional & Park Signs)	[Shaded]																																			
Crosswalk/ROW Painting Strategy	[Shaded]																																			
Emergency Operations Plan:	[Shaded]																																			
~ Update Emergency Operations Plan	[Shaded]																																			
~ Finalize Disaster Recovery Plan	[Shaded]																																			
~ Update Hazard Mitigation Plan & Debris Management Plan	[Shaded]																																			
~ Table-top Exercise (tentative)	[Shaded]																																			
~ Mock Exercise (tentative)	[Shaded]																																			
Partnerships with local government agencies	[Shaded]																																			
Wellness Committee	[Shaded]																																			
Records Management/Off-Site Archive & Storage	[Shaded]																																			
Technology enhancements to streamline operations	[Shaded]																																			
~ Business & animal licenses to MUNIS	[Shaded]																																			
~ On-line utility billing	[Shaded]																																			
~ On-line recreation registration	[Shaded]																																			
~ Public Works Management Software	[Shaded]																																			
~ Permits Management System Software	[Shaded]																																			
~ Citizen Request System (e.g., MLT Anytime, iPhone app, code enforcement, permitting)	[Shaded]																																			
~ Online permitting	[Shaded]																																			
~ Website/GIS tools/Maps	[Shaded]																																			
Update Sewage Treatment Agreement	[Shaded]																																			