



Community and Economic Development Department (CED)

2011-2012 Budget



Budget Overview

- Focus on implementation of recent plans & codes
- Assist/coordinate sustainability approach
- Participate in regional transportation planning, including for light rail
- Add economic development office
- Seek grants & partnerships for projects

3 PROGRAMS

1. Code Compliance
2. Development Services
3. Long-Range Planning and Economic Vitality



Code Compliance Program

Budget Book Page(s)
98-99



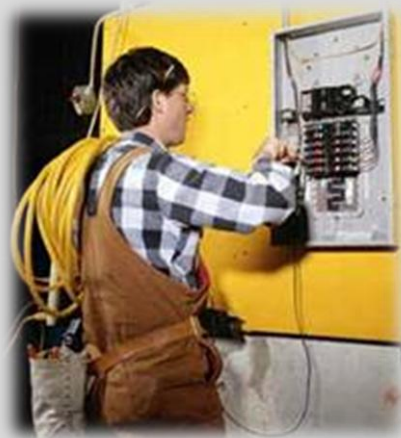
Code Compliance Program

Budget Book Page(s)
98-99

Mission

Ensure that:

- a) Buildings and other structures are built safely*
- b) Development and uses of property meet community standards*



Code Compliance Program

Budget Book Page(s)
98-99

Responsibilities

- Provide up-front info to help people be aware of community standards
- Address violations of building, civil, land use, and environmental codes





Code Compliance Program

Council Goals and Program Objectives

- Protect and enhance City's financial health and stability
 - Ensure projects are built with quality construction that preserves or enhances City's tax base and livability
 - Avoid liability
 - Protect property values by discouraging improper uses
- Develop and implement effective communication and outreach with the community
 - Provide informational handouts to public
 - Achieve voluntary code compliance for most violations
- Maintain appropriate and essential public services in a cost-effective manner
 - Track code violations in database
 - Coordinate responses with police and fire departments



2009-2010 Accomplishments

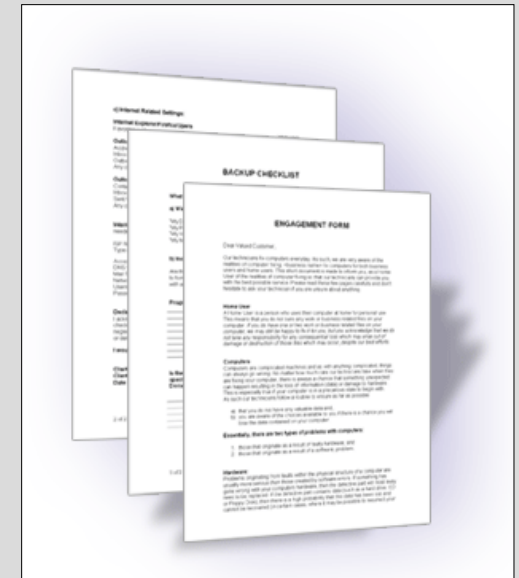
Code Compliance Program:

- Increased tracking & responsiveness on code compliance cases
- Ongoing coordination with Police, Fire departments
- 191 cases opened in 2010 (first 3 quarters)

Performance Measures Data

Code Compliance Program:

- 231 code violation cases closed in first 3 quarters of 2010 (*includes cases started in 2008 & 2009*)
- 4 new informational handouts published
 - Fences
 - Sheds
 - Membrane Structures
 - Accessory Buildings





Code Compliance Program

Highlights and Changes (2011-12)

- Promote compliance with adopted standards for development, land use, & environment
- Publish handouts on accessory housing, retaining walls, home occupations, etc. (proactive approach)
- Include transfer of some Development Services time to Code Compliance

Development Services Program

Budget Book Page(s)
100-101



Development Services Program

Budget Book Page(s)
100-101

Mission

- Assist clients in developing properties to achieve sustainability, quality and safety, consistent with community standards





Development Services Program

Budget Book Page(s)
100-101

Responsibilities (relating to building, fire, engineering, planning activities for non-CIP development projects)

- Provide information to public (counter, phone, in-person, emails, letters)
- Hold pre-application meetings
- Conduct plan review
- Review legal descriptions, utility easements, etc
- Issue permits and entitlements
- Perform inspections
- Maintain development records



Development Services Program

Budget Book Page(s)
100-101

Council Goals and Program Objectives

- Generate economic development throughout the community:
 - Maintain effective permitting system
- Develop and implement effective communication and outreach with the community:
 - Provide online information to help people obtain permits
 - Ensure that public notices adequately explain development proposals
- Maintain appropriate and essential public services in a cost-effective manner:
 - Cover 85% of program costs from permit fee revenues



2009-2010 Accomplishments

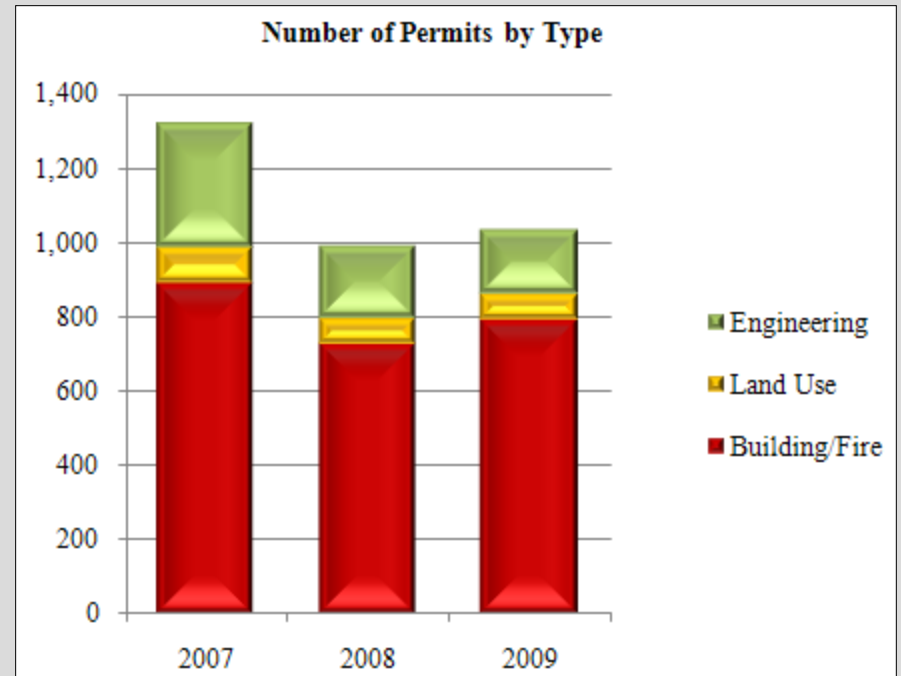
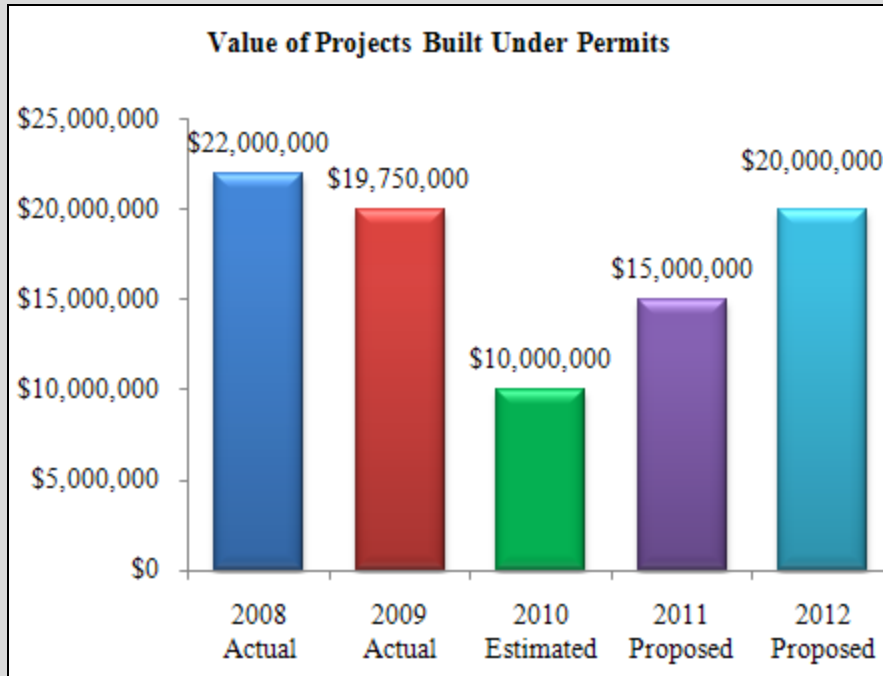
- Greater customer satisfaction
- Update of many forms and checklists
- Implementation of new permit tracking software
- Staff education on low stormwater impact design
- Better records organization

2009-2010 Performance Measures Data

- Projects valued at over \$19 million
- 216 engineering and land use applications processed (compared to 262, first 3 quarters of 2010)
- 938 building permits (compared to 631, first 3 quarters of 2010)



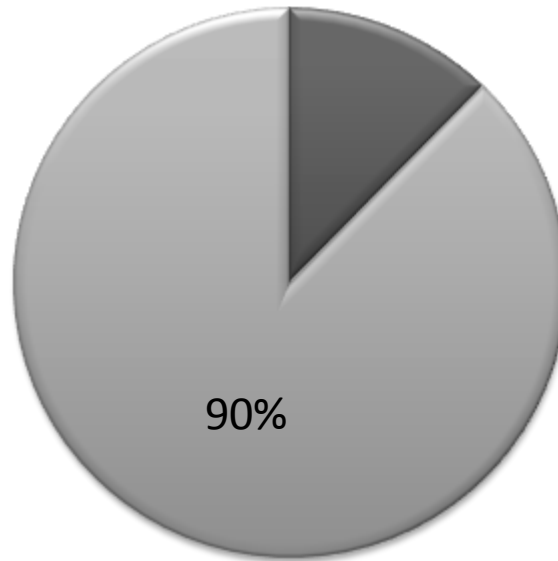
Projected Cost Recovery for 2009-2010



2010 Estimated Permit Fee Revenues vs. Cost

Cost Recovery = 90%

■ Projected Revenues as % of Projected Costs





Development Services Program

Highlights and Changes (2011-12)

- Provide for development activity to begin recovering in 2011 & 2012
- Communicate with public about projects (through City Happenings, webpage, etc)
- Implement Sustainability Strategy (e.g., by encouraging recycling of construction waste and other practices)
- Loan some staff time to Code Compliance
- Part-time electric inspector added in 2010 & continuing (instead of contracting for service)

Long-Range Planning and Systems

Budget Book Page(s)
102-103



Long-Range Planning and Systems

Budget Book Page(s)
102-103

Mission

- Help ensure community livability and economic vitality, consistent with the Sustainability Strategy by:
 - Developing information, plans, strategies, maps, codes, and standards
 - Working with people and organizations





Long-Range Planning and Systems

Budget Book Page(s)
102-103

Responsibilities

- Develop and update plans and strategies
- Update codes
- Develop and maintain GIS
- Encourage economic development and business retention
- Implement Sustainability Strategy (e.g., track performance)
- Manage Commute Trip Reduction Program (state mandate)
- Provide demographic data
- Keep citywide address system up-to-date
- Communicate with public
- Coordinate with regional organizations
- Apply for grants and manage projects



Long-Range Planning and Systems

Budget Book Page(s)
102-103

Council Goals and Program Objectives

- Protect and enhance City's financial health and stability
 - Coordinate implementation of Sustainability Strategy
- Generate economic development, community-wide
 - Implement subarea plans and Economic Vitality Strategy
 - Recommend comprehensive plan and code amendments, as appropriate
- Review and prioritize capital infrastructure needs
 - Assist with CIP and TIP updates and grant applications
- Effectively communicate with community
 - Provide community information and outreach
- Maintain public services in cost-effective manner
 - Manage CTR program to reduce traffic impacts on streets



2009-2010 Accomplishments

Budget Book Page(s)
102-103

- Hazard Mitigation Plan update
- Lot Area Calculations zoning amendment
- Commute Trip Reduction Plan & Ordinance
- Input on Arts & Culture Strategic Plan
- Input on CIP & TIP
- Help to make Census 2010 more accurate
- Assistance for Farmers Market start-up
- Telecommunications Code
- Conditional Uses Code
- Undergrounding Power Strategy
- Animal Code
- Stormwater Code
- Freeway/Tourist Code update
- Emergency Management Plan
- 2009 Comprehensive Plan & Zoning Map update
- 2010 Comprehensive Plan update (in process)
- Preferred Transit Strategy (in process)
- Participation in regional VISION 2040 & Transportation 2040 (thru PSRC)
- Participation in regional Snohomish County Tomorrow
- Leadership in helping launch Interjurisdictional Housing Program
- Selected for \$355,000 in planning grants + helped on other capital grant applications

2009 Performance Measures Data

Budget Book Page(s)
102-103

- 727 plot plans produced for customers
- 15 Planning Commission meetings
- 32 news releases





2009 Performance Measures Data

The Department has 33 existing handouts related to:

- Fences
- Driveways
- Valuation Checklist
- Accessory Building
- Construction Tip Sheets
- 4800 Overlay Questions
- Political Signs
- Directional Signs
- Real Estate Signs
- Allowed Temporary Signs
- Green Tips



Long-Range Planning and Systems

Highlights and Changes (2011-12)

- Prepare annexations
- Implement Town Center Plan & other adopted plans
- Oversee Sustainability progress, consistent with Sustainability Strategy
- Complete required Shoreline Master Program
- Plan for transit-oriented development



Economic Development Office

2011-2012

Key addition to existing services



Economic Development Office 2011-2012

- Focus on economic development, such as:
 - Implementing Town Center Plan & Economic Vitality Plan
 - 56th Avenue reconstruction
 - Mountlake Terrace marketing strategy
 - Welcome & information packet
 - Branding strategies
 - Partnership with Economic Development Council
 - Encouraging job growth & community investment
 - Light rail planning
 - Promoting clean technology
- Addition of one person (*temporary for 2 years*)

Community and Economic Development Department

*Helping Mountlake Terrace be an
attractive, vital, sustainable city*

Questions?

