



**City of Sammamish  
Parks and Recreation Commission  
Regular Meeting**

March 7, 2018 6:30 PM  
City Hall Council Chambers, 801-228<sup>th</sup> Ave SE

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## **AGENDA**

- 1. Call to Order**
- 2. Approval of Meeting Summary**
  - A. Meeting Summary – February 1, 2018
- 3. Approval of Agenda**
- 4. Public Comment**
- 5. Division Report: Maintenance (20 minutes) – Mike Keller, Parks Resource Superintendent and Tonya Rock, Parks Maintenance Lead**
- 6. City Work Plan and Priorities Presentation (10 mins) – Angie Feser**
- 7. Parks CIP Report (10 mins) – Angie Feser**
- 8. Chairman’s Report**
- 9. Directors Report (10 mins) – Angie Feser, Department Director**
  - A. Capital Projects
  - B. Recreation Programming/Events
- 10. Park Commission Liaison Reports (10 minutes)**
  - A. Sammamish Friends – Sid
  - B. Sammamish Community Wildlife Habitat - Kathe
  - C. Native Plant Stewards – Cheryl/Sid
  - D. Sammamish Walks – Hank/Loreen
  - E. Trail Stewards – Nancy
  - F. Sammamish Youth Board – Sara
  - G. Sammamish Y – Sheila
  - H. Sammamish Market – Stephanie
  - I. Community Garden – Stephanie
- 11. Other**

## **12. Meeting Calendar**

- a) April 4, 2018 – Parks & Recreation Regular Meeting, 6:30pm, City Hall

## **13. Adjourn**

# PARKS & RECREATION COMMISSION

## PROPOSED AGENDA CALENDAR

*Current as of: 3/2/2018*

Date*	Time	Type	Staff	Topics
March 7	6:30 PM	Regular Meeting	Angie Feser Anjali Myer Mike Keller Tonya Rock	<ul style="list-style-type: none"> <li>• Division Report: Maintenance</li> <li>• 2018 City Work Plan/Priorities Presentation</li> <li>• Parks CIP Report</li> </ul>
April 4	6:30 PM	Regular Meeting	Angie Feser Anjali Myer Chris Jordan	<ul style="list-style-type: none"> <li>• Division Report: Recreation</li> <li>• Public Communications as a Commissioner</li> <li>• YMCA/Pine Lake Property ???</li> </ul>
May 2	6:30 PM	Regular Meeting	Angie Feser Anjali Myer	<ul style="list-style-type: none"> <li>•</li> </ul>
June 6	6:30 PM	Regular Meeting	Angie Feser Anjali Myer	<ul style="list-style-type: none"> <li>•</li> </ul>
June 23 (Th)	6:30 PM	Joint Meeting with Planning Commission	Angie Feser Anjali Myer	<ul style="list-style-type: none"> <li>• Urban Forestry Management Plan</li> </ul>
July 4	6:30 PM	Regular Meeting		<ul style="list-style-type: none"> <li>• CANCEL</li> </ul>
				<ul style="list-style-type: none"> <li>•</li> </ul>

\* *Wednesdays unless otherwise noted*



City of Sammamish  
Parks and Recreation Commission  
Regular Meeting  
February 1, 2018 - 6:30-8:30 PM  
Sammamish City Hall 801 228<sup>th</sup> Ave SE

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## MEETING SUMMARY

### Commissioners Present

Hank Klein, Cheryl Wagner, Sara Houpis, Sid Gupta, Stephanie Hibner, Loreen Leo, Kathe Low, Sheila Sappington, Nancy Way

### Staff Present

Angie Feser, Anjali Myer, Shelby Perrault, Becky Smith, Monica Thompson, Belle Stanley

### Call to Order

6:45 p.m.

### Approval of Summary

The meeting summary for January 3, 2018 approved as presented.

### Approval of Agenda

The Agenda amended with the addition of:

- Introduction of the new PRC commissioner
- Land acquisition plan status report added into the CIP report.

### Public Comment

None.

Hank Klein introduced and welcomed Sara Houpis as the new PRC Commissioner.

### Chair/Vice Chair Elections

Nominations for Chair and Vice Chair were made and the election took place by paper ballot after Kathe Low and Hank Klein were nominated for Chair and Sid Gupta was nominated for Vice Chair.

### Park Planning Process

Angie introduced attending Park Planning staff, Anjali Myer, Deputy Parks Director; Shelby Perrault, Parks Project Manager; Becky Smith, Associate Parks Planner; Monica Thompson, contracted Parks Project Manager.

Anjali presented the park planning process and explained how a master plan results in a park design. She shared the development process including a few examples.

Shelby presented a background of Big Rock Park from when the parcels were donated to present. She continued with an overview of the master plan, providing three scenarios for Parcel B and the next steps to opening the parcel for public use:

## Parks Commission Meeting Summary

Wednesday, February 1, 2018

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**Option 1:** Full Master Plan Update with both Phase 1 and Phase 2 updates including ROW, parking, utilities, restrooms, accessible trails, irrigation, heritage gardens, trail enhancements, landscaping and treehouse usability with consideration of future park entrance through Site C. Option 1 has a proposed 4-year timeline including the model master plan process with public outreach, design, permitting and construction.

**Option 2:** Partial Master Plan Update includes scaled back improvements, limited public process and possible conceptual programming of Site C. Option 2 is a proposed 3-year timeline.

**Option 3:** Focuses on Phase 1 updates only including access, parking, and ROW improvements without public outreach. Estimated timeline is 2 years.

Motion:

Recommend to Council to move ahead with the implementation of the Master Plan for Parcel B with the third option presented, Phase 1 processes, illustrated in the Big Rock Master Plan Update.

Passed with a 7 to 1 vote.

### Chairman's Report

Going to Council for the PRO Plan Hand-Off on February 6<sup>th</sup>. Discussion continued of the Council's questions during their initial review of the PRO Plan. Parks & Recreation Commissioners were encouraged to attend the public hearing.

### Director's Report

Anjali Myer presented a Capital Projects update. Parks Planning will go before Council during an Executive Session on February 6<sup>th</sup> for a presentation of potential land acquisitions including appraisals for 5 of the properties. Sammamish Landing Phase II improvements are open. The project close-out is scheduled for Council approval at the February 6<sup>th</sup> meeting.

Angie Feser highlighted a new event presented in partnership with CWU and the City of Sammamish, Chinese Cultural New Year Celebration. The City's Emergency Manager is promoting additional staff training to formalize the City of Sammamish's emergency response and readiness. Parks Maintenance has taken initiative in completing some winter projects including an inventory of Sammamish parks' ADA amenities. The Earth Day event on April 21<sup>st</sup>, has moved locations for 2018 to Beaver Lake Park with many organizations participating. The event is being restructured with a greater focus on community interaction including activity booths, guided walks and a children's scavenger hunt. Parks Maintenance crews are also completing CDL and pesticide training and updating certifications during this season.

### Park Commission Liaison Reports

Sammamish Y – Sheila – meeting with Dave Mayer on Thursday, February 2.  
Sara Houpis has volunteered to be the Sammamish Youth Board liaison.

### Other

Election results for PRC Chair and Vice Chair: Hank Klein, Chair and Sid Gupta, Vice Chair

Parks Commission Meeting Summary

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**Meeting Calendar**

1. February 6, 2018 – City Council Regular Meeting/Public Hearing on Parks, Recreation and Open Space Plan, 6:30pm, City Hall
2. February 13, 2018 – City Council Study Session related to Parks, Recreation and Open Space Plan, 6:30pm, City Hall
3. February 20, 2018 – City Council Regular Meeting/Adoption of Parks, Recreation and Open Space Plan, 6:30pm, City Hall
4. February 27, 2018 Commissioner Training Roberts Rules of Order, 6:00pm, City Hall

**Adjourn**

9:15 p.m.

Pending Approval



# Memorandum

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**Date:** December 20, 2017

**To:** City Council

**From:** Lyman Howard, City Manager

**Re:** 2018 City of Sammamish Work Plan

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We are very pleased to present the 2018 City of Sammamish Work Plan. This Work Plan is intended to help the City Council and community more accurately assess the City's services, projects, and capacities for the upcoming year.

In the interest of providing the City Council and the community with a more holistic view of the City's operations, and to emphasize the cross-departmental nature of many of the City's projects, this Work Plan differs from past Plans in the following ways:

- The Work Plan is organized by "focus areas" rather than departments. Eight focus areas make up the Work Plan, including areas such as Environmental Health & Protection, Community Livability, and Transportation. A full description of each focus area is included on page 2 of this memo.
- Within each focus area, projects are organized into a few general categories called "work items." These categories group together projects with similar characteristics.
- Projects are organized by their primary focus area. Any additional focus areas that apply to a project are listed in the "focus area" column (up to a maximum of three).
- Each project features a brief description and a high-level, quarter-based schedule.

It is our hope that this updated Work Plan provides a more complete picture of both the City's day-to-day operations as well as long-term planning and construction projects. We appreciate your willingness to consider a new work plan format, and hope that the Plan will serve as a useful touchstone for discussion during the Council Retreat and throughout the year.

## City Work Plan Focus Areas

	<h3>Communication and Engagement</h3> <p>This focus area includes projects and programs that help City Hall better engage with the citizens of Sammamish, including the Communications Strategy Plan, branding, and the City's Commissions and volunteers.</p>
	<h3>Community Livability</h3> <p>This focus area includes work that will shape the future of the City as well as community services and other supportive programs. These projects may include Town Center and other long-range planning projects, as well as affordable housing and other incentive programs.</p>
	<h3>Community Safety</h3> <p>This focus area includes work related to maintaining the current and future safety of Sammamish. Projects may include emergency management, police services, and disaster preparedness.</p>
	<h3>Culture and Recreation</h3> <p>This focus area includes plans and projects related to the City's parks and open space, such as park facility planning, development and maintenance, land acquisition, as well as cultural and other public events hosted by the City.</p>
	<h3>Environmental Health &amp; Protection</h3> <p>This focus area includes projects and programs that help protect and enhance the City's natural environment, including stormwater studies and programmatic work, the Urban Forest Management Plan, critical area regulations, and infrastructure preservation and maintenance.</p>
	<h3>Financial Sustainability</h3> <p>This focus area includes activities related to the City's current and future financial health.</p>
	<h3>High Performing Government</h3> <p>This focus area includes the functions that help make City Hall run effectively and efficiently, but that the general public may not interact with face-to-face.</p>
	<h3>Transportation</h3> <p>This focus area includes all planning and building related to the City's transportation system, such as the Transportation Master Plan, capital improvement projects, and infrastructure preservation and maintenance.</p>

# 2018 City of Sammamish Work Plan

## Focus Area: Communication & Engagement



Work Item 1: City Communications				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
C1.1	<p><b>WAZE Traffic App - Connected Citizens Program</b>  <i>Partner with WAZE to complete the initiation process and utilize the traffic application as one more avenue to communicate traffic issues with the public.</i></p>	Public Works; Communications		→ Q1 Q2 Q3 Q4 →
C1.2	<p><b>Communications Strategy Implementation</b>  <i>Continue to implement the numerous recommendations outlined in the Council-adopted Communications Strategy document. The main focus of 2018 is completion of the website improvements.</i></p>	Communications		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
C1.3	<p><b>City Website Improvements</b>  <i>Using budgeted communications funding, form a plan and carry out actions implementing key website-related recommendations from the Communications Strategy document. This may include improvements to items such as search functionality, navigation, web analytics and more. Implementation will be phased.</i></p>	IT/GIS; Communications		→ Q1 Q2 Q3 Q4 →
C1.4	<p><b>City Wide Branding and Implementation Plan</b>  <i>Utilizing Port of Seattle grant funding, develop City branding guidelines and an implementation plan to ensure proper presentation of the City's visual identity.</i></p>	Communications; All		→ Q1 Q2 Q3 Q4 →

**Reoccurring/ Ongoing Items**

C1.5	<p><b>City Newsletter &amp; E-Newsletter</b>  <i>Continue producing the printed newsletter while testing the feasibility of a periodic E-Newsletter. This may include reducing the frequency of the printed newsletter.</i></p>	Communications		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C1.6	<p><b>Communications Editorial Calendar</b>  <i>Collaborate with staff and stakeholders to establish an annual editorial calendar to track and plan for stories and articles from concept to publishing.</i></p>	Communications		<p align="center">→ Q1 Q2 Q3 Q4 →</p>
C1.7	<p><b>Communications with Police &amp; Fire</b>  <i>Increase/improve communications between the City and first-responders to better address community concerns during times of crisis and emergencies. Coordinate social media content.</i></p>	Emergency Management; Communications		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C1.8	<p><b>Virtual Town Hall Administration</b>  <i>Support and facilitate administration of the Virtual Town Hall Program to solicit input from the community on a variety of initiatives.</i></p>	Communications		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C1.9	<p><b>Website Style Guide</b>  <i>Train and provide general guidelines to staff regarding content and web services. This will be done in concert with the Website Improvement Project described previously.</i></p>	IT/GIS; Communications		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C1.10	<p><b>Website Management &amp; Monitoring</b>  <i>Add, edit and remove content on websites and monitor analytics, content, media and sitemap.</i></p>	IT/GIS; Communications		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>

## Work Item 2: Department Communications

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
C2.1	<b>City Website Traffic Cameras</b> <i>Provide Traffic Cameras with real-time traffic condition information on the City's website for public viewing.</i>	Public Works: IT/GIS		→ Q1 Q2 Q3 Q4 →
C2.2	<b>CitySourced Implementation (Citizen Action Requests)</b> <i>Implement CitySourced, a new tool for submission of Citywide work orders and maintenance requests, by the end of 2018. This is an internal and an external application that will vastly improve communication and efficiencies related to management of work order requests going forward.</i>	Public Works; IT/GIS		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
C2.3	<b>Parks Planning - Community Engagement</b> <i>Engage the community groups (Sammamish Heritage Society, STEM school, YMCA youth, UWRP, etc.) and Arts Commission with the design and development of park and historical interpretative and educational programs.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

## Work Item 3: Programmatic Work

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
C3.1	<b>Citizen's Academy</b> <i>Start a City of Sammamish Citizen's Academy in coordination with Unincorporated King County. Planning to occur in 2018, with implementation anticipated in 2019.</i>	City Manager; All		→ Q1 Q2 Q3 Q4 →
C3.2	<b>Bike Rodeo</b> <i>Partner with local schools to develop, engineer and build a police bike rodeo and teach kids about bike safety.</i>	Police		→ Q1 Q2 Q3 Q4 →

**Reoccurring/ Ongoing Items**

C3.3	<p><b>Stormwater Education and Outreach Program</b>  <i>Manage the stormwater outreach and education program to meet the goals of Storm and Surface Water Management Comprehensive Plan.</i></p>	Public Works		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.4	<p><b>Stormwater Stakeholder Partnerships</b>  <i>Partner with Sammamish Stormwater Stewards, Boy Scouts, Girl Scouts, schools, and other interested parties to educate residents about preventing stormwater pollution and improve the condition of stormwater ponds through planting, weeding, and wetland restoration.</i></p>	Public Works		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.5	<p><b>Stormwater Regional Work Group Participation and Adjacent Jurisdiction Coordination</b>  <i>Support regional work groups such as the Kokanee Work Group and National Pollutant Discharge Elimination System (NPDES) Permit Coordinators.</i></p>	Public Works		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.6	<p><b>Parks &amp; Recreation Partnerships</b>  <i>Cultivate and manage partnerships with organizations such as YMCA, Boys &amp; Girls Club, Chamber of Commerce, school districts, utility districts, service organizations and non-profit groups to provide community programs and services.</i></p>	Parks & Recreation		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.7	<p><b>Human Services Collaboration and Networking</b>  <i>Connect with community groups, social service providers and other human services agencies to promote information sharing and coordination of community &amp; social service programs.</i></p>	City Manager		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.8	<p><b>Citywide GIS Project Support - Mapping, Graphics, Analysis, Applications</b>  <i>Provide GIS information for projects, communications, permits and other City initiatives. Ensure GIS database is updated with private and public asset construction as-builts.</i></p>	IT/GIS		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>

C3.9	<p><b>Police Volunteer Partnerships, Program Coordination, and Feasibility</b>  <i>Evaluate the potential to implement a Police volunteer program in partnership with the Parks volunteer program; Review standard operating procedures for volunteer coordination and responsibilities; Identify program funding and resources.</i></p>	Police; Parks & Recreation		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.10	<p><b>Police Community Outreach and Presentations</b>  <i>Coordinate cultural diversity, bullying, Safe Place, and immigration concern outreach to community groups, schools, panels, and through the Healthy Community Coalition.</i></p>	Police		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.11	<p><b>Drug Enforcement Data</b>  <i>Gather drug related data among youth and adults for year-end reporting.</i></p>	Police		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
C3.12	<p><b>National Night Out (NNO)</b>  <i>Plan and organize, with the assistance of the Community Emergency Response Team (CERT), this nationwide event for the City. Attend all neighborhoods with NNO functions.</i></p>	Police; Emergency Management		<p>→ Q1 Q2 Q3 Q4 →</p>
C3.13	<p><b>Police Explorer Program</b>  <i>Recruit and provide learning opportunities for youth volunteers interested in the field of Law Enforcement.</i></p>	Police		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>

# 2018 City of Sammamish Work Plan

## Focus Area: Community Livability



Work Item 1: Planning Projects				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
L1.1	<b>Housing Strategy Plan Update (Comprehensive Plan Amendment)</b> <i>Match the implementation strategies to the Goals and Policies of the Housing Element and ensure that it is consistent with the adopted plan.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L1.2	<b>School Capital Facilities Plans (Comprehensive Plan Amendment)</b> <i>Streamline administrative processes with regard to school district facility plans.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L1.3	<b>Code Update – SMC Titles 19A, 20, 21A</b> <i>Update zoning and subdivision regulations to refine the technical requirements for division of land, including setbacks, density, lot size, landscaping, open space and more. Adoption anticipated in 2019.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L1.4	<b>Buildable Lands Annual Measurement (2012-current)</b> <i>Prepare for the 2019 buildable lands analysis.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L1.5	<b>Sign Code Update</b> <i>Complete Planning Commission and City Council review, recommendation and adoption.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L1.6	<b>Comprehensive Plan 2019 Docket</b> <i>Complete Planning Commission and City Council review, recommendation and adoption.</i>	Community Development		→ Q1 Q2 Q3 Q4 →

L1.7	<b>Transfer of Development Rights Program Review and Regulation Update</b> <i>Finalize regulations and implementation plan for launching in-City TDR program.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L1.8	<b>Health &amp; Human Services Needs Assessment</b> <i>Complete the Needs Assessment. The Assessment will study and identify human services needs in Sammamish, identify potential services gaps, develop guiding policies and implement a long-term strategic plan.</i>	City Manager; Parks & Recreation	 	→ Q1 Q2 Q3 Q4 →

Work Item 2: Permitting & Development Review				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
L2.1	<b>East Lake Sammamish Trail (ELST)</b> <i>Continue project hearings, review and issue construction permits and perform site inspections. Includes work at Trail 2B (middle segment) and the parking lot at Inglewood Hill Road.</i>	Community Development		→ Q1 Q2 Q3 Q4 →
L2.2	<b>Update the Public Works Standards</b> <i>Periodic Update to the Public Works Standards in conjunction with the Transportation Master Plan. Adoption expected in Q4 2019.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
L2.3	<b>Census 2020 Preparation</b> <i>Validate current list of parcels and addressed in preparation for the 2020 US Census update.</i>	IT/GIS	 	→ Q1 Q2 Q3 Q4 →
L2.4	<b>Town Center Implementation</b> <i>Complete land use review (STCA, Vintage and Liu) and continue permits/inspections (Sky).</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
<i>Reoccurring/ Ongoing Items</i>				
L2.5	<b>Land Use and Development Permitting</b> <i>Conduct ongoing land use and development permitting.</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

L2.6	<b>Post Final Inspection &amp; Follow-up</b> <i>Conduct ongoing inspections.</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
L2.7	<b>My Building Permit Activities</b> <i>Accept and monitor registered plans, fee rewrites and payment processing.</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
L2.8	<b>Tree Removal Permits</b> <i>Continue to review and process tree removal applications and permits.</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
L2.9	<b>Development Engineering Review and Inspection</b> <i>Review development permits according to Public Works Standards.</i>	Public Works	  	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

### Work Item 3: Programmatic Work

ID	Description	Lead Department	Focus Areas	Timeline
<i>Reoccurring/ Ongoing Items</i>				
L3.1	<b>Human Services Grant Program</b> <i>Promote grant program and coordinate application process, working with the Human Services Commission for grant review and rating. Monitor programs being funded. Prepare grant recommendations for the 2019-20 budget process.</i>	City Manager	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
L3.2	<b>Police Coalition Outreach</b> <i>Support Healthy Community Coalition (HCC) work, consisting of 20+ community-helping agencies addressing top voted community concerns including: cultural diversity, teen anxiety and suicide, youth drug and alcohol abuse, and healthy domestic teen and adult relations (preventing rape and sex crimes).</i>	Police	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
L3.3	<b>Police Human Services Outreach</b> <i>Attend HCC meetings and various other human services outreach meetings. Coordinate homeless care kits for officer distribution.</i>	Police	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

**Work Item 4: Other Initiatives, Contracts, & Maintenance**

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
L4.1	<p><b>Title 8 – Public Disturbance Noise Ordinance</b>  <i>Determine scope of policy change focused on regulation of construction and development noise; policy work to occur in 2019.</i></p>	<p><b>Community Development; Police</b></p>		<p>→ Q1 Q2 Q3 <b>Q4</b> →</p>
L4.2	<p><b>Animal Control</b>  <i>Manage animal control contract; expand social media campaign to license pets.</i></p>	<p><b>City Clerk</b></p>		<p>→ Q1 <b>Q2</b> Q3 Q4 →</p>

# 2018 City of Sammamish Work Plan

## Focus Area: Community Safety



Work Item 1: Capital Projects				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
S1.1	<b>Louis Thompson Hill Road Slide Repair</b> <i>Complete replacement of the failing retaining wall and revision of existing stormwater outfall.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
S1.2	<b>SE 24th St Trail Improvement</b> <i>Build a pedestrian trail on south side of SE 24th St between 200th Ave SE and 204th Ave SE to connect to existing trail between 204th to 212th.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
S1.3	<b>East Lake Sammamish Parkway &amp; SE 33rd – Crosswalk</b> <i>Provide enhanced midblock pedestrian crosswalk near access to East Lake Sammamish Trail.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
S1.4	<b>Neighborhood Projects Program</b> <i>Facilitate Citywide school zone improvements and neighborhood spot and safety improvement projects. Project selection to occur in 2018.</i>	Public Works	  	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
S1.5	<b>Sidewalk Projects Program</b> <i>Present Council with preliminary cost estimates for recommended projects to complete sidewalk gaps. Council will make a selection for design to begin in 2018.</i>	Public Works	  	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

## Work Item 2: Emergency Management & Police Planning Projects

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
S2.1	<p><b>Police Services Study</b></p> <p><i>This study will examine the future of policing in Sammamish through the lens of an independent consulting firm that will analyze and review current police organization, staffing, and community engagement strategies. Request for Proposals issued in December 2017.</i></p>	Police	 	→ Q1 Q2 Q3 Q4 →
S2.2	<p><b>Local Hazard Mitigation Plan</b></p> <p><i>Participate in the King County Regional Hazard Mitigation Plan.</i></p>	Emergency Management	 	→ Q1 Q2 Q3 Q4 →
S2.3	<p><b>Threat and Hazard Identification and Risk Assessment (THIRA)</b></p> <p><i>Complete a City-wide THIRA including risks specifically targeting vulnerable populations within the City.</i></p>	Emergency Management	 	→ Q1 Q2 Q3 Q4 →
S2.4	<p><b>Critical Infrastructure Protection Planning</b></p> <p><i>Conduct Security Vulnerability Assessments of all critical infrastructure and key resources, and work to incorporate critical infrastructure protection planning into the City-wide capital improvement plan process.</i></p>	Emergency Management	 	→ Q1 Q2 Q3 Q4 →
S2.5	<p><b>Disaster Recovery</b></p> <p><i>Ensure public assistance policies, protocols and administration systems are in place with respective departments and agencies that facilitate disaster recovery.</i></p>	Emergency Management	 	→ Q1 Q2 Q3 Q4 →
S2.6	<p><b>Emergency Operations Center Upgrades</b></p> <p><i>Invest in technology and equipment upgrades to the City's Emergency Operations Center. Train staff on the use of WebEOC.</i></p>	Emergency Management	 	→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
S2.7	<p><b>Resource Management</b></p> <p><i>Ensure City resources are properly cataloged and typed to State and Federal standards.</i></p>	Emergency Management	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

S2.8	<b>Emergency Preparedness Outreach</b> <i>Continue to develop and promote emergency preparedness tools and resources for residents, include outreach programs and participation in citywide emergency planning events.</i>	Emergency Management		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
S2.9	<b>Continuity of Operation/Government Planning</b> <i>Ongoing continuity of operations plan testing and exercising with all City departments.</i>	Emergency Management		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

Work Item 3: Programmatic Work				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
S3.1	<b>Drug Enforcement Funds</b> <i>Research feasibility of adding two Special Emphasis Team (SET) Detectives to focus on proactive drug and property crime responses. Analysis included in the Police Services Study,</i>	Police		→ Q1 Q2 Q3 Q4 →
S3.2	<b>Police Reserve Program</b> <i>Fund and administer the Sammamish Police Reserve Program, potentially sending two new reserve recruits through the 2018 Reserve Academy.</i>	Police		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
S3.3	<b>Neighborhood Traffic Management Program (NTMP) Phase 1</b> <i>Work with neighborhood residents, HOAs, schools and police on addressing traffic concerns using NTMP Phase I measures.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
S3.4	<b>Parks Patrol and Enhanced Community Event Protection</b> <i>Increase event safety with enhanced park patrol, making use of Youth Explorer volunteers. Research feasibility of purchasing police electric motorcycle for use on park patrol duties.</i>	Police; Parks & Recreation		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
S3.5	<b>Traffic Enforcement</b> <i>Conduct and emphasize traffic enforcement.</i>	Police		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

S3.6	<p><b>Drug Enforcement Education Programming &amp; Liquor Control</b>  <i>Emphasize DUI enforcement and education. Participate in drug use and abuse education at the high schools and for the community. Continue to work with Healthy Community Coalition and other community groups fighting teen drug use and abuse.</i></p>	Police		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
S3.7	<p><b>School Zone Safety Enhancements</b>  <i>Coordinate with schools to review safety around school zones and implement solutions.</i></p>	Public Works; Police		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
S3.8	<p><b>Street Sign Reflectivity Replacement Program</b>  <i>Replace street signs currently not meeting retroreflectivity criteria.</i></p>	Public Works		<p>→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>

# 2018 City of Sammamish Work Plan

## Focus Area: Culture & Recreation



Work Item 1: Park Development				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
R1.1	<b>Mystic Lake - Trail Extension</b> <i>Design and construct a trail at Mystic Lake through a Developer Agreement.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.2	<b>Beaver Lake Preserve - Phase II Improvements</b> <i>Construct street crossing and retrofit to Phase I trail, south of West Beaver Lake Drive SE, for ADA access to phase II amenities.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.3	<b>Sammamish Landing Park ADA/Restroom</b> <i>Complete work related to the 2017 ADA and restroom improvements at Sammamish Landing Park, including installing interpretative materials, landscape and irrigation.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.4	<b>Miscellaneous Projects at Various Parks</b> <i>Install warning track at East Sammamish Park baseball fields, replace play chip, resurface tennis court, strip parking lot and paint fire lane, repair stair, bridge and boardwalk, replace restroom partition, renovate skate park and repair ADA accessibility.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.5	<b>Trail Repair and Improvements</b> <i>Improve Beaver Lake Preserve Phase II trail; repair soft and asphalt trail for Beaver Lake, Pine Lake, Ebright Creek Park, Sammamish Landing, Big Rock Park and Illahee Park.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.6	<b>Community Garden – Identify Location and Development</b> <i>Develop a new community garden with 40 to 50 planting beds in a location to be determined.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →

R1.7	<b>Beaver Lake Park - Ballfield Drainage</b> <i>Complete drainage improvements between fields 1 and 2.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.8	<b>Beaver Lake Park - Lakeside Improvements</b> <i>Improve swim beach/shoreline, expand parking lot, construct new playground, construct stormwater improvements, landscape &amp; irrigate. Design project to commence in 2018 and be completed in mid-2020.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R1.9	<b>Sammamish Commons Trail Connection - Land Acquisition</b> <i>Acquire an easement to facilitate a trail connection from the Lower Commons to Big Rock Park.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
<b>Reoccurring/ Ongoing Items</b>				
R1.10	<b>Park Signage Updates</b> <i>Install new wayfinding signage and make updates to Park maps, rules and monument signs. Make additional changes to reflect City re-branding project.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
R1.11	<b>Park Maintenance Non-Routine and Seasonal Tasks</b> <i>Beyond general park and facility maintenance, work includes supporting community events; Spring activities include turning on water, ballfield prep, turf fertilizing and over-seed, pressure washing; Winterizing activities including turning off water, ballfields equipment cleaned and stored etc.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

## Work Item 2: Recreation, Volunteer & Community Events

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
R2.1	<b>Large Community Events - Rig-A-Palooza, Fourth on the Plateau, Sammamish Days, Halloween Happening and Very Merry</b> <i>Plan and manage 5 large events, including: promotion; securing sponsors and partners; contracting and managing performers, food vendors, equipment rental and volunteers; and coordinating activities specific to the event (e.g. safety and security).</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R2.2	<b>Community Event Series</b> <i>Plan and manage Concerts in the Park (6), KidsFirst! (6), and Shakespeare in the Park (2) including promotion, securing performers, equipment and general event management.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R2.3	<b>Stormwater Steward Internship Program</b> <i>Recruit and supervise interns to support the Stormwater Stewards program with work including plantings, watering, volunteer work parties and other related projects.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
R2.4	<b>Community Garden Program</b> <i>Manage plot participants and waitlist and related seasonal activities, maintenance and usage.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R2.5	<b>Lifeguard Program</b> <i>Recruit, hire and train lifeguards to guard Pine Lake park from mid-June to Labor day.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R2.6	<b>Farmers Market Partnership</b> <i>Manage partnership contract, provide marketing and maintenance and program staff support for the 18 weekly events during Spring and Summer.</i>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →

R2.7	<b>Volunteer Events</b> <i>Provide volunteer work parties and events (30) at least two Saturdays per month with opportunities for trail building, planting and invasive removal, Adopt-A-Road (25) and includes coordination of Annual Volunteer Appreciation Dinner and Celebration.</i>	Parks & Recreation	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
R2.8	<b>Facility Scheduling</b> <i>Schedule, process and track deposits and payments; provide staff; and coordinate maintenance for athletic fields, picnic shelters and other facility rentals.</i>	Parks & Recreation	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

### Work Item 3: Planning Projects

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
R3.1	<b>Parks PRO Plan (Comprehensive Plan Update)</b> <i>Complete the Parks &amp; Recreation Open Space Plan update, which will establish a six-year road map for the improvement and expansion of parks and recreation facilities and community recreation programming.</i>	Parks & Recreation; Community Development	  	→ Q1 Q2 Q3 Q4 →
R3.2	<b>Town Center Green Spine/Plaza Design</b> <i>Develop design guidelines for the future green spine and urban plaza in the Town Center.</i>	Parks & Recreation	  	→ Q1 Q2 Q3 Q4 →
R3.3	<b>Lower Commons - Master Plan Update</b> <i>Update the Lower Commons master plan to reflect the changes with the Town Center and in coordination with the Town Center/Green Spine Design Project,</i>	Parks & Recreation	  	→ Q1 Q2 Q3 Q4 →
R3.4	<b>YMCA Property - Development Plan</b> <i>Create a development plan for the YMCA-owned land, leased by the City, per the Recreational Property Ground Lease Agreement. Plan to be completed in mid-2019.</i>	Parks & Recreation	  	→ Q1 Q2 Q3 Q4 →

R3.5	<p><b>Klahanie Park - Master Plan</b>  <i>Complete a master plan for Klahanie Park with site analysis and public engagement. Project to be completed in 2020.</i></p>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →
R3.6	<p><b>Big Rock Park Parcel B - Master Plan Update</b>  <i>Update the Master Plan for parcel B to account for recent improvements. Possibly include parcel C in the Plan to address long-term access and planning continuity of all three parcels. Plan to be completed by the end of 2019.</i></p>	Parks & Recreation		→ Q1 Q2 Q3 Q4 →

# 2018 City of Sammamish Work Plan

## Focus Area: Environmental Health & Protection



Work Item 1: Capital Projects				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
E1.1	<b>Zackuse Creek Fish Passage Project</b> <i>Construct fish passable culverts under East Lake Sammamish Parkway and Trail; Restore portions of Zackuse Creek.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
E1.2	<b>Sahalee Way Storm Tightline</b> <i>Construct stormwater tightline to capture groundwater seepage at top of Sahalee Way slope and convey to existing pipe system.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
E1.3	<b>George Davis Fish Passage Project</b> <i>Construct a fish passable culvert under East Lake Sammamish Parkway and possible sedimentation vault for high flow bypass. Design expected to begin Q4 2018, project completion expected in Q4 2020.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
E1.4	<b>NE 21st St/NE 21st Pl Storm System Improvement Project</b> <i>Improve stormwater conveyance system to reduce localized flooding by constructing an additional 100 linear feet of culvert in parallel to increase flow capacity. Project completion expected in Q4 2019.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
E1.5	<b>Neighborhood Drainage Capital Resolutions</b> <i>Manage small works projects to reduce localized flooding and erosion based on prioritized list. Locations are still being evaluated.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

## Work Item 2: Planning Projects & Studies

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
E2.1	<b>Urban Forest Management Plan</b> <i>Support development of the Urban Forest Management Plan, which will establish the City's priorities for the management, protection, and promotion of the urban forest. Scheduled for adoption in Q1 2019.</i>	Community Development; All		→ Q1 Q2 Q3 Q4 →
E2.2	<b>Town Center Regional Stormwater Strategy</b> <i>Support development of the Town Center Regional Stormwater Strategy.</i>	Community Development; Public Works	  	→ Q1 Q2 Q3 Q4 →
E2.3	<b>Shoreline Master Plan (SMP) Update</b> <i>Review and identify any updates needed to the SMP and forward to Washington State Department of Ecology for State Certification of Compliance with the Shoreline Management Act, per state law.</i>	Community Development	 	→ Q1 Q2 Q3 Q4 →
E2.4	<b>Solid Waste Comprehensive Plan</b> <i>Work regionally to update and revise King County Solid Waste Comprehensive Plan.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
E2.5	<b>Water Quality Monitoring Strategic Plan</b> <i>Develop city-wide comprehensive water quality monitoring plan.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
E2.6	<b>Zackuse Basin Plan</b> <i>Identify, develop, and prioritize capital and programmatic projects within the Zackuse Basin to reduce flooding and erosion, improve water quality and habitat. Completion in early 2019.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
E2.7	<b>Laughing Jacobs Basin Plan</b> <i>Identify, develop, and prioritize capital and programmatic projects within the Laughing Jacobs Basin to reduce flooding and erosion, improve water quality and habitat. Completion in late 2020.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →

**Reoccurring/ Ongoing Items**

E2.8	<b>Land Acquisition – General</b> <i>Acquire land for future parks and open spaces as opportunities become available.</i>	<b>Parks &amp; Recreation; Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>
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**Work Item 3: Programmatic Work**

ID	Description	Lead Department	Focus Areas	Timeline
<b>Reoccurring/ Ongoing Items</b>				
E3.1	<b>Beaver Lake Management District</b> <i>Oversee agreement with King County to provide project management support for vegetation control, water quality monitoring, and public outreach/education at Beaver Lake.</i>	<b>Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>
E3.2	<b>Water Quality Monitoring Programs</b> <i>Manage consultant contracts at Ebright creek and other locations for monitoring water quality, flow, turbidity, and temperature.</i>	<b>Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>
E3.3	<b>Ecology NPDES Permit Management</b> <i>Manage stormwater programs to meet NPDES Permit requirements.</i>	<b>Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>
E3.4	<b>NPDES Report to Ecology</b> <i>Produce annual report to Department of Ecology as part of NPDES Permit requirements.</i>	<b>Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>
E3.5	<b>Single Family Residential LID BMP Inspections</b> <i>Track and inspect low impact development on single family residential lots.</i>	<b>Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>
E3.6	<b>Stormwater Facility Inspections</b> <i>Track and inspect maintenance needs for more than 600 stormwater facilities annually.</i>	<b>Public Works</b>		<b>→ Q1 Q2 Q3 Q4 →</b> <i>(ongoing)</i>

## Work Item 4: Other Initiatives, Contracts, & Maintenance

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
E4.1	<b>East Lake Sammamish Parkway Ditch Maintenance</b> <i>Reditch, clean culverts, and add culvert inlet protection on East Lake Sammamish Parkway from Inglewood Hill Road to southern city-limit.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
E4.2	<b>811 Locate Calls</b> <i>Respond to 811 Locate requests from contractors to mark public storm assets in the ROW.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
E4.3	<b>City's Recycling Program</b> <i>Oversee program; pilot a Styro-Fest in January and March, planning events with community volunteers in support of community requests for expanded recycling opportunities.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
E4.4	<b>Solid Waste Services</b> <i>Oversee implementation of the contract.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
E4.5	<b>Street Sweeping</b> <i>Manage contract for annual citywide street sweeping to meet NPDES requirements.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
E4.6	<b>Storm Catch Basin and Facility Vactoring</b> <i>Manage contract to clean and maintain 2,500 stormwater facilities to meet NPDES permit requirements.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
E4.7	<b>Drainage Facility Mowing and Maintenance</b> <i>Manage contract for annual vegetation maintenance of stormwater facilities.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

# 2018 City of Sammamish Work Plan

## Focus Area: Financial Sustainability



Work Item 1: Research, Analysis & Planning Projects				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
F1.1	<b>Financial Forecast &amp; Modeling</b> <i>Prepare a 6-year forecast for Council long-term financial planning discussions. Prepare revenue forecasts for the 2019-2020 budget.</i>	Finance	 	→ Q1 Q2 Q3 Q4 →
F1.2	<b>2019-2020 Biennial Budget</b> <i>Manage the biennial budget process from initial budget requests through City Council approval. Prepare the budget documents.</i>	Finance	 	→ Q1 Q2 Q3 Q4 →
F1.3	<b>2018-2019 Budget Carryforward Process</b> <i>Manage the carryforward of 2018 unspent funds to the 2019 budget.</i>	Finance		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
F1.4	<b>Revenue Analysis &amp; Monitoring</b> <i>Analyze monthly sales tax and real estate excise tax amounts and trends. Recommend action when revenues trend out of the normal range.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F1.5	<b>Capital Project Funding</b> <i>Identify &amp; forecast funding sources, manage allocation of restricted funds to eligible projects.</i>	Finance	   	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F1.6	<b>Debt Issuance Research</b> <i>Research debt options to fund transportation, stormwater and other capital projects.</i>	Finance	  	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F1.7	<b>Grant Funding Opportunities</b> <i>Build relationships with grant agencies and submit applications for projects that match granting programs.</i>	All Departments	  	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

## Work Item 2: Internal Services

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
F2.1	<b>Financial System Maintenance</b> <i>Evaluate version upgrade vs. system conversion for Finance application modules.</i>	Finance		→ Q1 Q2 Q3 Q4 →
<i>Reoccurring/ Ongoing Items</i>				
F2.2	<b>Fee Updates</b> <i>Update fees for inflation &amp; other factors. Prepare agenda bill, resolution, and fee schedule for Council action.</i>	Finance; All		→ Q1 Q2 Q3 Q4 →
F2.3	<b>Payroll &amp; Benefits Administration Support</b> <i>Coordinate routine processing of payroll and related benefits for City employees. Provide support to Human Resources on City benefits paid through payroll.</i>	Finance; Human Resources		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F2.4	<b>Accounts Payable &amp; Receivable</b> <i>Invoice City customers to ensure payment of funds, and coordinate routine payment of vendors for City service provision.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F2.5	<b>Monthly Bank Reconciliation</b> <i>Reconcile the City's cash per the general ledger balances to the bank balance.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F2.6	<b>Daily Trakit Reconciliation and Export to Springbrook</b> <i>Export daily financial activity from the permit system into the general ledger.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F2.7	<b>Daily Cash Management</b> <i>Reconcile bank activity to City records daily. Transfer cash to and from the State Pool to maintain desired bank balance. Aide for cash flow forecasting.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F2.8	<b>Investment Portfolio</b> <i>Manage, track and report on the City's investments.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

F2.9	<b>Property Tax Levy</b> <i>Prepare Agenda Bill, Ordinance, assessed valuation and levy rate charts for Council action. Track banked capacity. Educate Council and others on how property taxes work in WA State.</i>	Finance		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
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### Work Item 3: Accountability & Legal Compliance

ID	Description	Lead Department	Focus Areas	Timeline
<i>Reoccurring/ Ongoing Items</i>				
F3.1	<b>Annual Comprehensive Annual Financial Report (CAFR)</b> <i>Prepare this annual report on the City's finances.</i>	Finance	 	→ Q1 Q2 Q3 Q4 →
F3.2	<b>Annual State Audit</b> <i>Oversee required annual audit of the City's financial statements and accountability of taxpayer funds.</i>	Finance	 	→ Q1 Q2 Q3 Q4 →
F3.3	<b>Annual Financial Statement Preparation</b> <i>Prepare State-required annual financial statements. Transmit statements to the State Auditor's Office.</i>	Finance	 	→ Q1 Q2 Q3 Q4 →
F3.4	<b>Monthly Financial Management Report</b> <i>Prepare State-required monthly comparison of budget to actual revenues and expenditures. Analyze anomalies and communicate with departments on areas of concern.</i>	Finance	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F3.5	<b>Legislative Analysis</b> <i>Analyze effects of federal and state legislation on Sammamish.</i>	Finance	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
F3.6	<b>Process Monthly/Quarterly Taxes</b> <i>Prepare federal and state tax reports, primarily related to payroll and revenues.</i>	Finance	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

# 2018 City of Sammamish Work Plan

## Focus Area: High Performing Government



Work Item 1: Organizational Development & Process Improvement				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
G1.1	<p><b>Reorganization Strategy</b>  <i>Evaluate the current staffing structure to address changing organizational needs, opportunities to improve efficiency and to plan for future items, such as retirement. Recommendations to be presented to Council as part of 2019-2020 budget process.</i></p>	City Manager		→ Q1 Q2 Q3 Q4 →
G1.2	<p><b>Permit Process Improvement Review and Measurement analysis</b>  <i>Review and measure 2017 permit process improvement (emphasis on financial guarantee and single family residence building permits).</i></p>	Community Development		→ Q1 Q2 Q3 Q4 →
G1.3	<p><b>Permit Process Improvement</b>  <i>Undertake a process improvement analysis to increase the efficiency, predictability, accuracy, and speed of reviews of subdivision applications.</i></p>	Community Development		→ Q1 Q2 Q3 Q4 →
G1.4	<p><b>Development Process and Procedure Manual</b>  <i>Create an internal guide that establishes Department-wide processes and procedures related to development review.</i></p>	Community Development		→ Q1 Q2 Q3 Q4 →
G1.5	<p><b>Permit Center Support</b>  <i>Update forms, checklists, website and improve user guides.</i></p>	Community Development		→ Q1 Q2 Q3 Q4 →
G1.6	<p><b>Public Works Improvement Project</b>  <i>Guide and support a Public Works change effort focused on structure, culture, systems, process and external influences; Develop standard processes, procedures and forms for key Public Works functions.</i></p>	Public Works		→ Q1 Q2 Q3 Q4 →

G1.7	<b>GIS Team Integration into IT</b> <i>Move GIS supervisor and team function from Public Works to IT.</i>	Public Works; IT/GIS		→ Q1 Q2 Q3 Q4 →
G1.8	<b>IT Change Management Project</b> <i>Guide and support technology change process in partnership with Deputy Directors. This includes completion of a system-wide gap analysis, and development of a strategic plan and technology capital improvement plan.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 →
G1.9	<b>City Council Electronic Packet Project (CEEP)</b> <i>Implement electronic packets for City Council Members followed by the Planning Commission; coordinate agenda bill process update.</i>	City Clerk		→ Q1 Q2 Q3 Q4 →
G1.10	<b>Upgrade Public Records Module</b> <i>Research and recommend an upgraded public records module for information and document management.</i>	City Clerk		→ Q1 Q2 Q3 Q4 →
G1.11	<b>Personnel Policy Update</b> <i>Lead a committee to prepare a thorough, understandable and updated personnel policy manual. Ensure that all federal and state employment laws are implemented.</i>	City Manager; Human Resources		→ Q1 Q2 Q3 Q4 →
G1.12	<b>Budget Process Improvement</b> <i>Work with departments to improve the budget process for staff by streamlining the process and ensuring goals and objectives are made clear. Update submission forms and templates.</i>	Finance		→ Q1 Q2 Q3 Q4 →
G1.13	<b>Human Resources &amp; Employee Self-Service Modules</b> <i>Implement a human resource information system (HRIS) and employee self-service functions, including electronic timesheets. Implementation anticipated Q1 2019.</i>	Finance; Human Resources		→ Q1 Q2 Q3 Q4 →

**Reoccurring/ Ongoing Items**

G1.14	<p><b>Citywide Equity Work</b>  <i>Begin performing research into the City's equity gaps. The goal of this work is to ensure the City is providing culturally responsive opportunities to all residents, with a focus on equity, access and inclusion in all of our operations.</i></p>	City Manager	 	<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
G1.15	<p><b>Cyber-Security Training</b>  <i>Provide ongoing training resources for staff regarding security.</i></p>	IT/GIS		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>

**Work Item 2: Internal Services & Programmatic Work**

ID	Description	Lead Department	Focus Areas	Timeline
<b>New or Major Items</b>				
G2.1	<p><b>GIS Aerial Base Layer</b>  <i>Update the GIS aerial base layer in partnership with several other eastside cities.</i></p>	IT/GIS	 	<p align="center">→ Q1 Q2 Q3 Q4 →</p>
G2.2	<p><b>Cityworks Implementation and Administration</b>  <i>Ensure Cityworks is fully implemented by the end of 2018. Cityworks is a GIS-based platform that helps manage, track, and analyze infrastructure assets.</i></p>	Public Works	 	<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
<b>Reoccurring/ Ongoing Items</b>				
G2.3	<p><b>Risk Management</b>  <i>Ensure risk training, including sexual harassment, active shooter and Maintenance &amp; Operations safety requirements are provided to employees. Ensure all claims are completed in a timely manner.</i></p>	Finance; Human Resources		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>
G2.4	<p><b>Cable Services</b>  <i>Monitor, manage, and update contractual obligations, and collect fees to offset cable providers' use of City infrastructure.</i></p>	Community Development		<p align="center">→ Q1 Q2 Q3 Q4 →  <i>(ongoing)</i></p>

G2.5	<b>City Council Meetings and Special Events Support</b> <i>Prepare packets, set up room, and coordinate videotaping, meals and snacks.</i>	City Clerk		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.6	<b>Email Retention, Records Management and Public Records Requests</b> <i>Provide records management training, fulfill public records requests, facilitate off site storage of records, oversee records destruction, provide assistance for archiving of records.</i>	City Clerk		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.7	<b>Hearing Examiner Services</b> <i>Schedule hearings, provide room set up, maintain hearing exhibits, audio tapes, liaison between the Hearing Examiner and City Staff.</i>	City Clerk		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.8	<b>Business License Services</b> <i>Review/approve city business licenses, issue solicitor licenses.</i>	City Clerk		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.9	<b>Claims Verification</b> <i>Verify claims for damages and interface with the Washington Cities Insurance Authority (WCIA).</i>	City Clerk		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.10	<b>Day-to-Day Management of Human Resources Function</b> <i>Ongoing management of human resources issues. Includes recruitment, hiring, records management and other functions.</i>	Human Resources; City Manager		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.11	<b>Enterprise GIS - Systems planning, implementation, support, maintenance, application and data development</b> <i>Ensure GIS data is current and accessible to various applications (e.g. Cityworks, Trakit, Storm Bandit, Development Activity Map, Sammamish Property Tool). Create applications as needed. Coordinate address and parcel updates with King County.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.12	<b>Financial Guarantees</b> <i>Continue to review and process financial guarantees for development projects.</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

G2.13	<b>Code Compliance Program</b> <i>Ongoing code compliance activities to maintain and enhance safety and general welfare of residents.</i>	Community Development		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G2.14	<b>Help Desk/After Hours Support</b> <i>Improve helpdesk ticket response time for faster resolution of technology issues.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

### Work Item 3: Board & Commission Support

ID	Description	Lead Department	Focus Areas	Timeline
<i>Reoccurring/ Ongoing Items</i>				
G3.1	<b>General Council Committee/Commission Support</b> <i>Support committees and commissions by noticing/setting up meeting and preparing packets and meeting minutes.</i>	City Clerk		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G3.2	<b>Human Services Commission</b> <i>Facilitate the startup of this new commission by collecting commissioner applications, staffing the meetings and providing resources to the commissioners.</i>	City Manager		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G3.3	<b>Non-City Commission/Boards Support</b> <i>Provide support to outside commissions and boards, including A Regional Coalition for Housing (ARCH), Puget Sound Regional Council (PSRC), Sound Cities Association (SCA) eCityGov Alliance, Eastside Fire &amp; Rescue (EF&amp;R), King County Sheriff's Office and others.</i>	City Manager; All		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

## Work Item 4: Planning Projects & Studies

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
G4.1	<p><b>ADA Transition Plan</b>  <i>Develop a Federally-required plan describing how the City will ensure its facilities, services, programs and activities are accessible.</i></p>	City Manager	 	→ Q1 Q2 Q3 Q4 →
G4.2	<p><b>City Hall Space Planning &amp; Remodel</b>  <i>Continue planning for an update to the City Hall office layout to provide for permanent work spaces for all City staff. Project includes carpet replacement, plumbing updates and other work. Remodel of Police Department anticipated in 2018, other work expected in 2019 or 2020.</i></p>	Facilities		→ Q1 Q2 Q3 Q4 →
G4.3	<p><b>City Hall Traffic Management Center</b>  <i>Evaluate the potential to design and construct a traffic management center within City Hall to ensure traffic is being monitored and issues are addressed quickly.</i></p>	Facilities	  	→ Q1 Q2 Q3 Q4 →
G4.4	<p><b>Fire Station Improvement Study</b>  <i>Assess 3 existing fire stations to determine what improvements are needed to ensure efficient operations and compliance with applicable laws (e.g. ADA and building code).</i></p>	Facilities; City Manager		→ Q1 Q2 Q3 Q4 →
G4.5	<p><b>MOC &amp; Beaver Lake Shop Improvement Studies</b>  <i>Assess the MOC and the Beaver Lake Maintenance Shop to determine what improvements are needed to ensure efficient operations and compliance with applicable laws (e.g. ADA and building code).</i></p>	Facilities; City Manager		→ Q1 Q2 Q3 Q4 →

G4.6	<b>Police Services Study</b> <i>This study will examine the future of policing in Sammamish through the lens of an independent consulting firm that will analyze and review current police organization, staffing, and community engagement strategies. Request for Proposals issued in December 2017.</i>	Police	 	→ Q1 Q2 Q3 Q4 →
G4.7	<b>HR Classification &amp; Compensation Study</b> <i>Complete classification and compensation study to maintain a competitive job classification and compensation structure.</i>	Human Resources; City Manager		→ Q1 Q2 Q3 Q4 →
G4.8	<b>IT Business Continuity Plan</b> <i>Complete the plan to ensure that business processes can continue during a time of emergency or disaster.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 →
G4.9	<b>Technology Risk Assessment</b> <i>Conduct a risk assessment of the City's IT systems and provide recommendations for mitigating the risks.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 →

### Work Item 5: Other Initiatives, Contracts & Maintenance

ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
G5.1	<b>City Hall Driveway and Parking Lot Improvements</b> <i>Repave porous asphalt driveways and parking lots. Improve pedestrian circulation and safety at the upper Sammamish Commons and plaza.</i>	Facilities	 	→ Q1 Q2 Q3 Q4 →
G5.2	<b>City Hall New Police Department Entry</b> <i>Reconfigure Police entryway to create privacy for citizens who are doing business with PD staff and to improve the use of space at the front office.</i>	Facilities	 	→ Q1 Q2 Q3 Q4 →
G5.3	<b>MOC Repair &amp; Maintenance</b> <i>Sealcoat and stripe the parking lot, upgrade HVAC control programming and install a desktop lighting control system.</i>	Facilities		→ Q1 Q2 Q3 Q4 →

G5.4	<b>Beaver Lake Lodge Repair &amp; Maintenance</b> <i>Repair damaged logs, paint exterior of the Lodge and replace furnace, downspouts, and ramp.</i>	Facilities		→ Q1 Q2 Q3 Q4 →
G5.5	<b>Big Rock Park Houses Repair &amp; Maintenance (Facilities)</b> <i>Replace garage door at house on Lot A. Repair chimney and replace the fascia and gutters at house on Lot B.</i>	Facilities		→ Q1 Q2 Q3 Q4 →
G5.6	<b>Office 365 Migration</b> <i>Migrate on-premises exchange to office 365.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 →
G5.7	<b>Upgrade Video Recording/Editing System</b> <i>Upgrade the Castus server/application to improve streaming and delivery of recorded meetings.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 →
G5.8	<b>Secure City Wi-Fi Network</b> <i>Implement Wi-Fi security to allow internal LAN access.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 →
G5.9	<b>Municipal Court</b> <i>Negotiate a revised Municipal Court contract based on application of the new civil process case management system.</i>	Community Development	 	→ Q1 Q2 Q3 Q4 →
<b>Reoccurring/ Ongoing Items</b>				
G5.10	<b>Legal Services</b> <i>Manage all legal contracts required for municipal courts.</i>	Community Development	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G5.11	<b>Maintenance Contracts (Facilities)</b> <i>Prepare updated contract documents and bid contracts. Administer 17 ongoing maintenance contracts.</i>	Facilities		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
G5.12	<b>IT Asset Management</b> <i>Inventory and replace aging end user equipment.</i>	IT/GIS		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

# 2018 City of Sammamish Work Plan

## Focus Area: Transportation



Work Item 1: Capital Projects				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
T1.1	<b>212th Way (Snake Hill) Restoration</b> <i>Complete the project, which includes stabilization of the road embankment and full reconstruction of the road.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
T1.2	<b>Issaquah-Fall City Road Improvement Project</b> <i>Widen Issaquah Fall City Road to four lanes between 242nd Ave SE and Klahanie Dr. SE, with three roundabouts, a bridge, sidewalks, protected bike lanes and project landscaping. Project completion expected in Q1 2020.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
T1.3	<b>Intelligent Transportation System (ITS) Phase 2</b> <i>Design of joint ITS project with WSDOT and King County on north 228th-Sahalee and SR 202. Allows for coordination of traffic signals. Project completion expected in Q4 2019.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
T1.4	<b>Sahalee Way Roadway Improvements</b> <i>Study design alternatives with a focus on driver-experience. This project on hold, awaiting further direction from the City Council.</i>	Public Works	 	Timeline Pending
T1.5	<b>SE 4th Street Improvements (in Town Center)</b> <i>Construct a multi-modal corridor to meet concurrency requirements and provide increased opportunity for access and development within the core mixed-use area. Bid award anticipated in Q1 2018. Project completion expected in Q4 2019.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
T1.6	<b>Flashing Yellow Arrow Signals (228th) Project</b> <i>Improve signalized intersection operations and driver experience by installing flashing yellow arrow signals where appropriate. Locations are still being evaluated.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →

T1.7	<b>Issaquah-Pine Lake Road Phase 1 Design</b> <i>Design phase 1 from Klahanie Blvd (and new school) to SE 32nd roundabout. Design project completion expected in Q3 2019.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
T1.8	<b>228th Corridor Intersection Improvements</b> <i>Make minor intersection traffic signal operations adjustments or extend turn pocket lengths to improve driver experience as warranted on the 228th corridor and which can be implemented in a quick timeframe. Locations are still being evaluated. Project completion expected in Q4 2019.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →

Work Item 2: Planning Projects & Studies				
ID	Description	Lead Department	Focus Areas	Timeline
<i>New or Major Items</i>				
T2.1	<b>Transportation Master Plan</b> <i>Complete development of the transportation system long-range planning document.</i>	Public Works	  	→ Q1 Q2 Q3 Q4 →
T2.2	<b>Transportation Concurrency and Traffic Impact Fee Update</b> <i>Revise concurrency program and traffic impact fee. Revise comprehensive plan and implement new policy.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
T2.3	<b>Comprehensive Plan Update - Transportation Element</b> <i>Revise Transportation Element and other affected Comprehensive Plan elements for adoption by the end of 2019. Please note, there will be an interim Comprehensive Plan Update to support the work identified in T2.2, which is anticipated for Q3 2018.</i>	Public Works; Community Development	 	→ Q1 Q2 Q3 Q4 →
T2.4	<b>SR 202 &amp; Sahalee Way Work</b> <i>Coordinate with multiple agencies to make traffic signal access and channelization improvements. Ongoing coordination with WSDOT on the Washington State funded 202 study.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →

T2.5	<b>Town Center Design Standards</b> <i>Support development of Town Center design standards for public infrastructure in conjunction with private development.</i>	Community Development	 	→ Q1 Q2 Q3 Q4 →
<b>Reoccurring/ Ongoing Items</b>				
T2.6	<b>Traffic Concurrency and Street Impact Fee Program</b> <i>Review concurrency applications and traffic model updates.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
T2.7	<b>Annual Traffic Count Program</b> <i>Conduct annual citywide traffic counts for concurrency program and traffic model updates.</i>	Public Works		→ Q1 Q2 Q3 Q4 →
T2.8	<b>Regional Transportation Planning</b> <i>Participate and coordinate area and regional transportation planning and implementation, including transit planning.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
T2.9	<b>Right of Way Permit Process</b> <i>Manage access and work within all City roadway rights of way.</i>	Public Works; Community Development	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>

<b>Work Item 3: Other Initiatives, Contracts &amp; Maintenance</b>				
ID	Description	Lead Department	Focus Areas	Timeline
<b>Reoccurring/ Ongoing Items</b>				
T3.1	<b>Roadway Infrastructure Maintenance</b> <i>Patch asphalt and repair pavement overlay, concrete sidewalks and ramps.</i>	Public Works		→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
T3.2	<b>Annual Citywide Striping, Thermoplastic, RPMs</b> <i>Coordinate road striping, thermoplastic, and Raised Pavement Markings (RPMs) work throughout the city.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 →
T3.3	<b>Guardrail Repair and Installation</b> <i>Install missing guard rail sections throughout the City.</i>	Public Works		→ Q1 Q2 Q3 Q4 →

T3.4	<b>Traffic Signal Operations and Maintenance</b> <i>Monitor Traffic signal maintenance and operations &amp; ITS traffic; coordinate with Rhythm and InSync operation software.</i>	Public Works	 	→ Q1 Q2 Q3 Q4 → <i>(ongoing)</i>
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# Major Projects: Three-Year Calendar

Updated: 1/26/18

Projects	2018				2019				2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Human Services Needs Assessment												
Housing Strategy Plan												
Town Center Planning												
Zoning/Subdivision Code Update												
Parks PRO Plan												
YMCA Property Development Plan												
Klahanie Park Master Plan												
Zackuse Creek Basin Plan												
Laughing Jacobs Creek Basin Plan												
Urban Forestry Management Plan												
Budget Planning												
Capital Planning												
Police Services Study												
Classification & Compensation Study												
Employee Policy Update												
Staff Reorganization Strategy												
ADA Transition Plan												
Transportation Concurrency & Impact Fee Update												
Transportation Master Plan												
Transportation Element (Comp Plan Update)												

# Transportation Improvement Plan: Three-Year Calendar

Updated: 1/26/18

Projects	2018				2019				2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
TR-05: Sahalee Way NE												
TR-25: 212th Way (Snake Hill) Improvements												
Louis Thompson Hill Landslide Area: Repair Project												
TR-02: Issaquah-Pine Lake Road Design: Klahanie Blvd to SE 32nd												
TR-01: SE 4th Street												
228th Corridor Intersection Improvements												
TR-07: Issaquah-Fall City Rd: 242nd Avenue SE to Klahanie Dr SE												
Flashing Yellow Arrow Signals (228th) Project												
TR-19: Intelligent Transportation System (ITS) - Phase 2												
TR-20: SE 14th Street Extension: Lawson Park Plat to 248th Ave SE												
TR-08: Issaquah-Fall City Rd: Klahanie Dr SE to Issaquah-Beaver Lk Rd												
TR-34: 228th & SE 8th Intersection												
TR-18/TR-42: Safety and Capacity Analysis												
TR-B: Non-Motorized Program (Projects TBD)	(Ongoing)											
TR-C: Sidewalk Program (Projects TBD)	(Ongoing)											
TR-E: Neighborhood Projects (Projects TBD)	(Ongoing)											
Other Projects: Asphalt Patching, Crack Sealing and Overlay	(Ongoing)											

Planning

Design

Bidding

Construction

# Storm CIP: Three-Year Calendar

Updated: 1/26/18

Projects	2018				2019				2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SW-06: Sahalee Way Stormwater Tightline	Green	Blue	Blue									
SW-03: Zackuse Creek Fish Passage Culvert and Stream Restoration (Phase 2)	Yellow	Green	Blue	Blue								
SW-01: Town Center Regional Stormwater Plan	Red	Red	Red	Red	Red	Red						
SW-07: Zackuse Creek Basin Plan	Red	Red	Red	Red	Red							
NE 21st St/ NE 21st Pl Storm System Improvement			Yellow	Yellow	Yellow	Blue	Blue	Blue				
SW-09: Laughing Jacobs Creek Basin Plan				Red	Red	Red	Red	Red	Red	Red	Red	Red
SW-05 George Davis Fish Passage Project				Red	Red	Red	Red	Red	Red	Blue	Blue	Blue
SW-04: Ebright Creek Fish Passage Culvert Project									Yellow	Yellow	Yellow	Yellow
SW-D Major Stormwater Drainage Facility Repairs & Resolutions	(Ongoing)											

Planning	Design	Bidding	Construction
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# Parks CIP: Three-Year Calendar

Updated: 1/26/18

Projects	2018				2019				2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PK-47: Mystic Lake Trail Extension	Design											
PRO Plan Update	Planning											
PK-64: Lower Commons to Big Rock Park Trail	Planning	Planning						Design	Design	Construction	Construction	
PK-62/63 - Sammamish Landing Park (Irrigation, Planting, Interpretive Signage)	Design	Construction	Construction									
PK-38: Beaver Lake Preserve - Phase II Improvements	Design	Design	Construction									
YMCA Property - Development Plan	Planning	Planning	Planning	Planning	Planning							
Big Rock Park Parcel B/C - Master Plan Update	Planning	Planning	Planning	Planning	Planning	Planning	Planning					
PK-D: Land Acquisition	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Planning
PK-C: Community Garden		Planning	Planning	Design								
PK-13: Beaver Lake Park - Lakeside Improvements			Design	Design	Design	Design	Design	Design	Bidding	Construction	Construction	
PK-B: Lower Commons Master Plan Update & Central Plaza Design (Town Center)			Planning	Planning	Planning	Planning	Planning	Planning	Design	Design	Design	Design
PK-34: Klahanie Park Master Plan				Planning	Planning							
PK-04: Inglewood Middle School - Synthetic Turf & Field Overlay							Design	Design	Design	Design	Design	Design
PK-25/26: East Sammamish Park - Playground & Parking Improvements							Design	Design	Design	Design	Design	Design
Big Rock Park Parcel B - Phase I Improvements/Public Access								Design	Design	Design	Design	Design
PK-19: Big Rock Park - Site A - Phase II Restroom											Design	Design

Planning

Design

Bidding

Construction

# 2018 COUNCIL PRIORITIES

## TRANSPORTATION

### Road Capacity & Traffic Flow

- Transportation Master Plan
- Concurrency & Impact Fee Updates
- Issaquah-Pine Lake Road Design
- Issaquah-Fall City Road Project
- Sahalee Way Roadway Improvements

### Regional Transportation Coordination

- SR 202 & Sahalee Way Work

### Transit

- Transit Public/Private Partnerships



## COMMUNICATION & ENGAGEMENT

**Accurate, Timely & Accessible**

**Focus on Public Process & Listening**



## HIGH PERFORMING GOVERNMENT

**Innovation Culture**

**Technology Investment**

## FINANCIAL SUSTAINABILITY

### Budget Planning

- 2019-2020 Biennial Budget

### Long-term Financial Planning

- Financial Forecast & Modeling
- Revenue Analysis & Monitoring
- Capital Project Funding



## ENVIRONMENTAL HEALTH & PROTECTION

### Preserving the Tree Canopy

- Urban Forest Management Plan

### Stormwater Stewardship

- Zackuse Creek Fish Passage
- Sahalee Way Storm Tightline
- George Davis Fish Passage
- Ebright Creek Fish Passage
- Zackuse Basin Plan
- Laughing Jacobs Basin Plan
- Town Center Regional Stormwater Strategy
- Stormwater Stakeholder Partnerships

\* *Environmental impacts considered throughout all priorities.*

## COMMUNITY LIVABILITY

### Town Center Planning

- Town Center Implementation
- SE 4th Street Improvements (In Town Center)

### Growth Management

- Housing Strategy Plan Update
- Code Update – SMC Titles 19A, 20, 21A
- Comprehensive Plan 2019 Docket & Implementation

\* *Financial impacts considered throughout all priorities.*

**Sammamish Parks Six-Year Capital Improvement Plan (2018-2023)**

PRIORITY	# (2017-2022 CIP)	PROJECT	2018	2019	2020	2021	2022	2023	6-year Total
<b>PARKS CIP PROJECTS</b>									
1	A	PK-47 <b>Mystic Lake - Trail Extension</b> City to design and pay construction costs over \$15K, wetland buffer mitigation, developer to construct trail of approx. 650 lf.	\$25,000						\$25,000
2	A	PK-n <b>Big Rock Park - Site B - Phase I Improvements</b> ROW improvements, driveway and parking lot, utilities, tree house ADA and general site improvements to allowing of opening of Parcel B.	\$200,000	\$2,000,000					\$2,200,000
3	A	PK-n <b>Beaver Lake Preserve - Phase IIA Improvements</b> Project continuation to include ADA trail improvements and pedestrian crossing of Beaver Lake Drive.	\$180,000						\$180,000
4	A	PK-04 <b>Inglewood Middle School - Phase I - Synthetic Turf &amp; Field Overlay</b> Upgrade existing football field with synthetic turf and lights. Includes restroom, soccer/lacrosse overlay, new drainage, irrigation.		\$30,000	\$390,000	\$2,800,000			\$3,220,000
5	A	PK-1 & 2 <b>Beaver Lake Park - Athletic Fields</b> Reconfigure 3 existing natural turf softball fields to 3 artificial turf little league baseball fields, drainage, irrigation, fencing. One multi-use rectangular synthetic field with lighting.				\$500,000	\$1,500,000	\$1,500,000	\$3,500,000
6	A	PK-3 <b>Beaver Lake Park - Westside Plaza</b> New restroom, picnic shelter, sports plaza & play area between fields. Requires 3 baseball field reconfiguration.				\$250,000	\$1,000,000	\$750,000	\$2,000,000
7	B	PK-n <b>Plant Salvage Program/Facility</b> Location and development of a facility to storage, water and maintain salvaged plant material for restoration/planting projects.	\$50,000						\$50,000
8	B	PK-25 <b>East Sammamish Park - Playground</b> New playground		\$100,000	\$1,000,000				\$1,100,000
9	B	PK-26 <b>East Sammamish Park - Parking &amp; Access Improvements</b> Parking lot expansion, frontage improvements, pedestrian lighting, tennis court access and trail to Margaret Mead.		\$75,000	\$675,000				\$750,000
10	B	PK-09 <b>Pine Lake Park - Field Upgrades</b> Replacement irrigation in outfield, new infield surface and drainage, safety fencing, replacement backstop		\$350,000					\$350,000
11	B	PK-06 <b>East Sammamish Park - Baseball Field Rehab</b> Infield/outfield remodel and drainage, natural turf replacement, potential new amenities			\$640,000				\$640,000
12	B	PK-n <b>Off-leash Dog Park - site TBD</b>					\$50,000		\$50,000
13	B/C	PK-13 <b>Beaver Lake Park - Lakeside Improvements</b> Swim beach/shoreline improvements, parking lot expansion, new playground, stormwater, landscape and irrigation.	\$100,000	\$1,350,000	\$1,350,000				\$2,800,000
14	B/C	PK-43 <b>Evans Creek Preserve - Trail System &amp; Habitat Improvements</b> Completion of internal trail system and habitat improvements.			\$25,000		\$25,000		\$50,000
15	C	PK-29 <b>Lower Sammamish Commons - Restroom</b> Permanent restroom building with adjacent maintenance storage space. Sewer connection provided via Town Center developer		\$550,000					\$550,000
16	C	PK-36 <b>Skate Park - Rehabilitation/Repairs</b> Minor repairs to concrete, address design issues with planter boxes, expand skate bowl on north end of Skate Park.		\$300,000					\$300,000
17	C	PK-19 <b>Big Rock Park - Site A - Phase II - Restroom</b> Site A: Permanent restroom and septic field upgrade.		\$35,000	\$350,000				\$385,000
18	C	PK-45 <b>Evans Creek Preserve - Highway 202 Access</b> Connect Alcott Elementary via a soft surface trail through the North Property and an enhanced crosswalk on 202.			\$130,000				\$130,000
19	C	PK-11 <b>Eastlake Community Sports Field 3 - Synthetic Turf Replacement</b> Turf and infill replacement. Includes new pad and anticipated coated crumb rubber infill material or suitable alternate. (9-year estimate)				\$100,000	\$1,300,000		\$1,400,000
20	C	PK-n <b>East Sammamish Park - Pickleball Courts</b>			\$150,000				\$150,000
<b>(A) SUBTOTAL PARKS CIP PROJECTS</b>			<b>\$555,000</b>	<b>\$4,790,000</b>	<b>\$4,710,000</b>	<b>\$3,650,000</b>	<b>\$3,875,000</b>	<b>\$2,250,000</b>	<b>\$19,830,000</b>

PARKS PLANNING PROJECTS				2018	2019	2020	2021	2022	2023	6-Year Total
21	A	PK-n	<b>YMCA Property Development Plan</b> Preliminary plan for recreation facility improvements for property meeting YMCA/City lease agreement requirements.	\$100,000						\$100,000
22	A	PK-34	<b>Klahanie Park Master Plan</b> Complete Master Plan for Klahanie Park. Includes consultant, site analysis, public engagement and final plan.	\$50,000	\$200,000					\$250,000
23	A	PK-n	<b>Athletic Field Study</b> Complete a community-wide gap analysis and prioritized implementation plan for outdoor athletic facilities.	\$50,000						\$50,000
24	A	PK-n	<b>Park Systemwide Wayfinding program</b> Unified directional signage for wayfinding to and through parks.	\$12,000	\$45,000					\$57,000
25	B	PK-n	<b>Lower Commons - Master Plan Update</b> Update to reflect changed use with Town Center, Green Spine, Regional Stormwater	\$25,000	\$75,000					\$100,000
26	C	PK-46	<b>Indoor Field House - Feasibility Study</b> Feasibility study to include an operations analysis for an indoor field house to be considered on the YMCA/Pine Lake Property.		\$100,000					\$100,000
27	C	PK-n	<b>Environmental Interpretation/Habitat Certification</b> Interpretative and habitat certification signage within the parks			\$25,000				\$25,000
<b>(B) SUBTOTAL PARKS PLANNING PROJECTS</b>				<b>\$237,000</b>	<b>\$420,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,000</b>

OTHER PARKS CIP PROJECTS				2018	2019	2020	2021	2022	2023	6-Year Total
28	A	PK-C	<b>Community Garden</b> Placeholder for future community garden(s) with 40 to 50 planting beds in a location to be determined.	\$50,000	\$50,000					\$100,000
29	A	PK-D	<b>Land Acquisition</b> Placeholder to acquire land for future parks and open spaces as opportunities become available.	\$8,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$13,000,000
30	A	PK-E	<b>Capital Repair/Replacement Program (includes ADA upgrades)</b> This ongoing program allocates funds for the repair and replacement of parks structures and equipment.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
31	A	PK-F	<b>Capital Contingency Reserve (based on projects)</b> 10% contingency for Parks CIP projects	\$55,500	\$479,000	\$471,000	\$365,000	\$387,500	\$225,000	\$1,983,000
32	A	PK-64	<b>Sammamish Commons Trail Connection Phase 1</b> Lower Sammamish Commons to Big Rock Park Trail	\$100,000	\$200,000					\$300,000
33	B	PK-A	<b>Future Trail Connections</b> Placeholder for future trail projects to be determined upon completion of the PRO Plan and TMP. (Includes \$500k carryforward from 2016 and 2017).	\$500,000	\$500,000	\$500,000	\$500,000			\$2,000,000
34	B	PK-B	<b>Town Center Park Projects</b> Placeholder for future Town Center projects to include urban plaza, central green, playground relocation and/or other projects.		\$150,000	\$1,750,000	\$175,000			\$2,075,000
<b>(C) SUBTOTAL OTHER PARKS CIP PROJECTS</b>				<b>\$8,905,500</b>	<b>\$2,579,000</b>	<b>\$3,921,000</b>	<b>\$2,240,000</b>	<b>\$1,587,500</b>	<b>\$1,425,000</b>	<b>\$20,658,000</b>
<b>(D) TOTAL PARKS CIP EXPENDITURES (A+B+C)</b>				<b>\$9,697,500</b>	<b>\$7,789,000</b>	<b>\$8,656,000</b>	<b>\$5,890,000</b>	<b>\$5,462,500</b>	<b>\$3,675,000</b>	<b>\$41,170,000</b>

PARKS CIP REVENUE		2018	2019	2020	2021	2022	2023	6-Year Total
	Real Estate Excise Tax (REET)	\$2,450,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,450,000
	Park Impact Fees	\$1,985,000	\$1,985,000	\$1,985,000	\$1,985,000	\$1,985,000	\$1,985,000	\$11,910,000
	King County 2014-2019 Levy Funding	\$120,000	\$120,000	-	-	-	-	\$240,000
	King County TDR	-	-	-	-	-	-	\$0
	Operating Contribution - General Fund	-	-	-	-	-	-	-
	Investment Interest	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
	Anticipated Grants	-	\$50,000	-	\$50,000	-	\$50,000	\$150,000
<b>(E) TOTAL PARKS CIP REVENUE</b>		<b>\$4,560,000</b>	<b>\$4,360,000</b>	<b>\$4,190,000</b>	<b>\$4,240,000</b>	<b>\$4,190,000</b>	<b>\$4,240,000</b>	<b>\$25,780,000</b>

PARKS CIP FUND 6-YR OVERVIEW		2018	2019	2020	2021	2022	2023
	Beginning Fund Balance	\$17,077,715	\$11,940,215	\$8,511,215	\$4,045,215	\$2,395,215	\$1,122,715
	Revenue -(E)	\$4,560,000	\$4,360,000	\$4,190,000	\$4,240,000	\$4,190,000	\$4,240,000
	Expenditures -(D)	\$9,697,500	\$7,789,000	\$8,656,000	\$5,890,000	\$5,462,500	\$3,675,000
<b>ENDING FUND BALANCE</b>		<b>\$11,940,215</b>	<b>\$8,511,215</b>	<b>\$4,045,215</b>	<b>\$2,395,215</b>	<b>\$1,122,715</b>	<b>\$1,687,715</b>

NOTES:

This CIP identifies planning-level cost estimates and does not assume the value of volunteer or other non-City contributions. Detailed costing may be necessary for projects noted.  
This CIP is not an official budget and intended as a guiding document for City staff in the preparation of departmental budgets.