



SAMMAMISH CITY COUNCIL RETREAT

Thursday, January 22 to Saturday, January 24, 2015

Location: Suncadia, Cle Elum, Washington

AGENDA

THURSDAY, JANUARY 22

5:00 p.m.

DINNER – Room to be determined

1. Council Ground Rules
2. Council Work Schedule
 - Regular Meetings
 - Study Sessions
 - Committee of Whole or Committees
3. Open Microphone
4. Council/Council Relationships
 - Council/Staff
 - Council/Public
 - a. Public Outreach Options
 - b. Office Hours

FRIDAY, JANUARY 23

7:00-8:00 a.m.

BREAKFAST – Room to be determined

5. Council Vision for Sammamish 2040
 - Services
 - Infrastructure
 - Environment
 - Finances
6. Open Space Preservation/TDR/Basin Protection

FRIDAY, JANUARY 23 – cont.

12:00 p.m.

LUNCH – Room to be determined

7. Community Services Coordinator Position

8. City Work Plan

- Public Works
- Community Development
- Administrative Services
- Parks
- Finance

6:00 p.m.

DINNER – Room to be determined

SATURDAY, JANUARY 24

7:15-8:00 a.m.

BREAKFAST – Room to be determined

9. Regional Committee Assignments

10. Intergovernmental Relations

- Peer Cities
- Schools

11. Teen Services

12. Other Topics (if any)

1:00 p.m.

BOX LUNCH TO GO

Date: January 9, 2015
To: City Council
Ben Yazici, City Manager
From: Tim Larson, Communications Manager
Re: Public Outreach Options

Background

In a recent editorial, the Sammamish Review said the city isn't doing a good job of listening to its residents. That editorial came on the heels of several letters to the editor that said the same thing.

Although I don't believe that's the case, the city has always taken a pro-active approach to communication, adding and subtracting tools as circumstances warrant.

In that spirit, here are public outreach options we may want to consider. Some of them we have used before; others would be new.

Roundtables

Each Councilmember invites ten people to discuss issues of importance. The Councilmembers rotate from table to table to hear a broad range of perspectives.



City Council roundtable in 2004

City Manager and Mayor go to HOA meetings

We could publicize this through the newsletter and accept invitations as they come in. Councilmembers and staff could also attend.



City Manager Ben Yazici meets with Sahalee HOA

Online Town Halls

Hosted by Peak Democracy, this highly-rated service allows a broad spectrum of residents to weigh in on important issues. Those too busy to attend meetings, or too shy to speak in public, could have their voices heard online. Strictly enforced civility standards and a “one comment per person” rule keep loud and persistent voices from dominating. All participants provide their addresses so their comments can be mapped geographically. Costs are estimated to be approximately \$9,000 per year.

(NOTE: I spoke to city representatives from Ann Arbor, MI; Vallejo, CA; Novato, CA; and Ashland, OR. All users reported great satisfaction with the online tool, and the service and support they receive from Peak Democracy.)

Go Where the People Are

Expand and emphasize the use of city booths and tables in public settings. Ask for permission to set up a space at school events that draw big crowds, whether it’s an open house or an athletic event. Set up space inside grocery stores, Starbucks, and other busy venues. Become a more consistent presence at the Farmers Market, Concerts in the Park, Sammamish Days, and the Nightmare at Beaver Lake. Going “where the people are” is better than asking people to come “where we are.”

Quadrant Open Houses

We hold an open house in each quadrant of the city, guaranteeing that every section of the city has relatively easy access to the meeting venue. (NOTE: The Parks Pro Plan outreach effort followed this approach and drew meager attendance.)

Reinstitute “Neighborhood Connections”

Early in the city’s history, we held quarterly meetings at Station 82 with representatives from HOAs. At first, there was a respectable turnout, but attendance rather quickly diminished. Despite persistent publicity in the city newsletter, and lots of good cookies, attendance evaporated almost completely.

Take a Walk with the Mayor

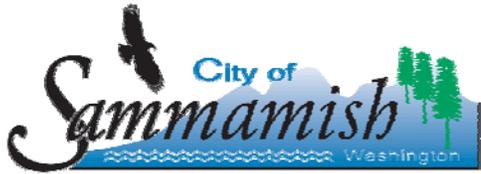
I’m told the Bellingham mayor takes a walk with residents once a month, mingling, talking, and shooting the breeze. Word is it works well in Bellingham.

City Blog

This would be fun for me, but I wouldn’t recommend it. Ideally, it would produce an illuminating city-wide conversation, but, based on what I’ve seen, it would require a lot of staff time to keep it properly moderated, and would be dominated by the few rather than the many.



Pro Plan Public Meeting



Memorandum

Date: January 9, 2015

To: Ben Yazici, City Manager

From: Jeffrey Thomas, Community Development Director
Laura Philpot, Public Works Director

Re: Protection of the Western Slopes of the Sammamish Plateau

Background: The City of Sammamish has developed policy direction and regulatory techniques to provide for increased protection of the western slope of the Sammamish Plateau above Lake Sammamish. In summary, the City has adopted several policy documents that provide for the bulk of the protection of Lake Sammamish and the western slopes of the plateau, including Stormwater Comprehensive Plan, the East Sammamish Basin and Nonpoint Action Plan (originally developed by King County), and the Inglewood and Thompson sub-basin plans. The City has also adopted regulations related to the Environmentally Critical Areas (ECA) regulations including the Erosion Hazard near Sensitive Water Body (EHNSWB) overlay, Transfer of Development Rights (TDRs), R-1 zoning regulations, the Sammamish addendum to the adopted 2009 King County Surface Water Design Manual (KCSWDM), Town Center drainage regulations, and interim regulations related to drainage control in Inglewood. These policy documents and regulations are summarized below for reference.

Policy Documents¹: All of the policy documents are primarily used as the basis for the regulations described; however, in circumstances where the regulations contain a “gap” that will result in significant environmental harm, the policy documents also serve as part of the City’s SEPA substantive authority.

Sammamish Stormwater Comprehensive Plan.

The Sammamish Stormwater Comprehensive Plan (SCCP) was adopted in 2001 and fulfills federal and state regulatory requirements, and further provides for policy direction for all stormwater related activities conducted within the three drainage basins within the City limits. The SCCP also provides specific policy direction to the City related to the protection of wetlands, streams, and Lake Sammamish and for the control of erosion and sediment as development occurs within the City. The SCCP serves as the primary policy basis for the adoption of the 2009 KCSWDM and Sammamish addendum, and as a supporting policy document for the adoption of Environmentally Critical Area regulations.

East Sammamish Basin and Nonpoint Action Plan.

The East Sammamish Basin and Nonpoint Action Plan, originally adopted by King County in 1994, focuses on the East Sammamish Basin and provides for policy direction related to three basic goals: 1) avoiding or reducing effects on public health / safety; 2) protection of surface water within the basin, which include streams, wetland, and Lake Sammamish; and 3) reducing nonpoint pollution, primarily related to erosion and phosphorous.

¹ The Sammamish Town Center Plan and Sammamish Comprehensive Plan also include policy direction that relates to protection of the western slopes of the Sammamish Plateau; however, these are largely captured and/or further refined and specified by the referenced plans. Because of the general nature of the Comprehensive Plan and Sammamish Town Center plan, they are not summarized here.

The East Sammamish Basin and Nonpoint Action plan discusses all six sub-basins within the East Sammamish Basin and thoroughly evaluates the conversion of the forested hillsides above Lake Sammamish through development. The policy direction within the plan is intended to substantially reduce the harmful effects of urban development on surface waters within the East Sammamish Basin. The plan is one of the primary policy documents supporting the EHNSWB regulations, is a basis for the requirement that subdivisions in the R-1 zone provide 50% open space, and was cited by the City Council in the identification of TDR in-City sending sites.

Inglewood and Thompson sub-basin plans.

The Inglewood and Thompson sub-basin plans further evaluate existing hydrology and geomorphology within the sub-basins and provides policy direction for two of the six sub-basins contained within the East Sammamish Basin. The Inglewood sub-basin drains primarily into George Davis Creek; the Thompson sub-basin drains primarily into Ebright Creek. Both sub-basins flow through the western slopes of the Sammamish Plateau, and discharge into Lake Sammamish. The sub-basin plans focus primarily on capital facility projects within each sub-basin and regulatory recommendations intended to provide additional protection to surface waters within each sub-basin. These plans provide the primary policy basis for various capital improvement projects under review by the City Council and also provide additional direction related to preservation and enhancement of existing ecological functions within each sub-basin.

Regulations²: Single family home construction and subdivision within Sammamish are generally regulated by the following regulations, in particular on the western slopes of the Sammamish Plateau. The regulations complement and supplement each other, resulting in an increased degree of protection beyond that afforded by any single requirement.

Environmentally Critical Areas and Erosion Hazard near Sensitive Water Body overlay.

The Environmentally Critical Area (ECA) regulations were updated by the City Council in July of 2013 and include the majority of the City of Sammamish-specific regulatory protections to the western slopes of the Sammamish Plateau. In particular, the ECA regulations prohibit most development activity in the wet season (October 1 through April 30) for all of the erosive western sloped portions of the Sammamish Plateau. The ECA also provides for protections of landslide hazard areas, streams, and wetlands.

The ECA also contains the regulations related to development within the Erosion Hazard near Sensitive Water Body (EHNSWB) overlay, initially created as a direct result of the East Sammamish Basin and Nonpoint Action plan. The EHNSWB overlay largely limits the amount of new development in those areas where an established surface water system (e.g. Ebright creek, George Davis creek, etc) is not present. The overlay is intended to minimize the erosion and sediment effects associated with single family home construction and larger scale developments (e.g. subdivisions). The overlay generally limits the total impervious surface of single family homes to 2,000 square feet on pre-existing lots, and prohibits subdivision on erosive slopes except as allowed in limited cases under the "pilot program". Subdivisions within the EHNSWB overlay and located above the crest of the western slopes provide enhanced drainage improvements and provide additional open space (25% of the site area) than is otherwise required within the City.

Transfer of Development Rights.

Following the creation of the Town Center and associated regulations, the City Council determined that the use of a Transfer of Development Rights (TDR) program would be appropriate both to encourage additional economic development within Town Center and to provide increased protection to the Inglewood and Thompson sub-basins, and to provide increased protection to the EHNSWB and wetland management area overlay.

² Please note that other agencies also regulate aspects of the environmental protections associated with the western slopes of the Sammamish Plateau, in particular the Washington Department of Ecology.

Consequently, in-City TDR sending sites are allowed only in the two sub-basins and within the overlays where otherwise developable property is preserved through the sale of their development rights to a development within the Town Center. It is expected that over time, the in-City TDR program will result in the preservation of otherwise developable property on the western slopes of the Sammamish Plateau; however, current development within the Town Center is required to acquire TDRs from the King County TDR bank.

Sammamish Addendum to the 2009 KCSWDM.

The City of Sammamish Addendum to the 2009 KCSWDM is intended to ensure that the City complies fully with the requirements of the federal National Pollutant Discharge Elimination System (NPDES) permit. The Addendum is intended to tailor the stormwater regulations to the conditions within the City of Sammamish, and provides additional protection to the western slopes of the Sammamish Plateau. In particular the Addendum modifies the flow control and water quality requirements of the 2009 KCSWDM to further avoid or minimize the addition of phosphorous to Lake Sammamish. The Addendum also further limits the options to discharge on the slopes above the Lake Sammamish, reducing the risk of erosion and sediment transport.

R-1 Zone.

The Residential, 1 unit per acre zoning designation (R-1 zone) was adopted by King County and is based in part on the policy recommendations of the East Sammamish Basin and Nonpoint Action plan. The R-1 zone is generally located in areas that are otherwise constrained by ECAs (e.g. wetlands, streams, the EHNSWB overlay, etc). The R-1 zone generally results in a development pattern that is less intensive in the area of these ECAs, and also requires clustering of lots within new subdivisions away from ECA areas by requiring that 50% of the subdivision be located within an open space tract or tracts.

Town Center Drainage.

The Town Center regulations include requirements that new development minimize the volume of stormwater leaving the Town Center and entering either the Thompson or Inglewood sub-basins. Ideally, development will result in no increase in the volume of stormwater discharge to either sub-basin, though the regulations provide for flexibility allowing some increase in the volume of stormwater discharged. This flexibility may be exercised by the City in circumstances where the project would otherwise be economically infeasible. The City Council passed a resolution in 2013, acknowledging that a goal of “no increase in drainage volume” following development was likely infeasible, and providing further direction to the City staff in implementing this requirement. The reduction in volume of stormwater from Town Center will reduce the risk of erosion or sediment transport, or other water quality impacts to Lake Sammamish and Ebright and George Davis creeks.

Inglewood Hill Drainage Review / Standards.

The City Council has adopted an emergency ordinance, and has directed the Planning Commission to evaluate a permanent requirement, further regulating stormwater in the Inglewood Hill neighborhood. The emergency ordinance—and presumably the eventual permanent regulation—requires that development within the Inglewood Hill neighborhood, which will result in more than 500 square feet of new impervious surface, comply with the requirements of the Landslide Hazard Drainage Area established in the Sammamish Surface Water Design Manual. The Landslide Hazard Drainage Area generally sets forth two options for regulating drainage discharge—pipe the stormwater drainage to a point where it won't create problems.

Options for Additional Protection Measures: There are a number of other possible protection measures that could be added to the above items, to further protect the western slopes and surface waters of the Sammamish Plateau.

Open Space Preservation / Acquisition.

The City has the authority to require that open space and environmentally critical area tracts be dedicated to the City during development (i.e. subdivision) of vacant land. The City does not currently acquire this land, instead dedicating it to the subdivision's homeowner's association.

The City could also pursue the acquisition of vacant or undeveloped land on the western slopes in those areas that are more susceptible to environmental impacts resulting from development. In some cases, the use of conservation easements may provide for protection while allowing a private property owner to retain ownership of existing homes (for example, a house on 20 acres of forest might sell a conservation easement to the city to protect the bulk of the property from further development).

Transfer of Development Rights.

TDRs provide a good option for preserving otherwise "developable land" on the western slopes of the Sammamish plateau; following a TDR transfer, the sending site enters into a conservation easement that will prevent further significant development. The City Council has agreed that the initial TDRs used within the Town Center come from the King County TDR bank. The King County TDR bank provides for protection of the "Emerald Necklace" on the north and east sides of the City and likely should not be modified. However, the City Council may wish to create a Sammamish TDR "bank" that could buy and sell TDRs within the City. If such a bank were created, it may prompt initial preservation properties along the western slopes of the Sammamish plateau, with TDRs banked at the City until they are used by an approved receiving site.

Tree Retention /Revegetation.

The loss of tree canopy along the edge of the Sammamish Plateau contributes to the challenges of stormwater control and environmental protection as development occurs. The current tree retention program, as modified with the recent emergency ordinance adopted by the City Council, establishes a requirement to retain trees as new development occurs, but does not differentiate required tree retention based upon the geographical location of the subdivision. The City Council may wish to evaluate an increased tree retention requirement along the western slopes of the Sammamish plateau. For example, projects within a quarter mile of the crest of the Sammamish plateau would be required to provide tree canopy coverage of 40% within 5 years of development, while projects near the center of the plateau would only provide tree canopy coverage of 30%.

Expanded Stormwater Capital Facilities.

Often negative environmental impacts associated with development on the western slopes of the Sammamish plateau are a result of increased stormwater discharge into areas that do not have an existing stormwater system. Although new subdivisions are required to install appropriate stormwater facilities, often pre-existing neighborhoods (e.g. Inglewood, Waverly Hills, Tamarack, etc.) do not have complete stormwater facilities or are missing critical links. The City Council may wish to consider expanding stormwater systems in areas of anticipated growth (i.e. new subdivisions or infill development of existing single family homes). In some cases, the cost of the stormwater system could be partially defrayed through a requirement to pay "late comer" fees or other connection fees.

Sahalee Way Improvements

Project Description

Sahalee Way was identified in the City's comprehensive plan as a transportation project that would be required in the future to meet the growing needs of the City. Project costs were included in the Street Impact Fee Calculation but it was not scheduled to be needed or completed until after 2020.

During the Transportation Level of Service analysis completed in 2013, it was determined that Sahalee Way—due to traffic volumes and patterns—needs to be upgraded within the next six (6) years to meet the City's transportation needs.

In 2014, the City Council moved Sahalee Way forward in the long range planning and identified it in the 6 Year Transportation Improvement Program (TIP).

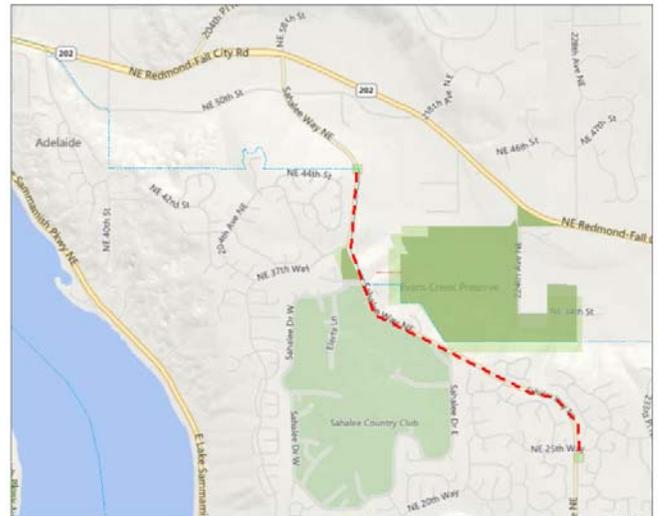
The project design will be completed in phases. The first phase will include conceptual design with significant public involvement related to the widening of Sahalee Way NE from NE 25th Way north to the city limits. The comprehensive plan has the project identified as a three lane roadway section with bike lanes, landscape median, left-turn lane, concrete curb and gutter, sidewalk and planter strip.

The total project planning level estimate is \$16.6 million, which will be better refined once preliminary design has been completed.

Major Challenges and Opportunities

Staff has entered negotiations with David Evans and Associates, Inc. for the conceptual plans and alternatives analysis. Some important options to evaluate include:

- Intersection treatment for NE 28th Place, which may warrant a signal
- Limit widening between NE 28th Place and NE 25th Way for cost savings (outside concurrency limits)
- Cost effective wall design for numerous steep slopes
- Coordinating utility relocations
- Construction phasing to limit traffic impacts



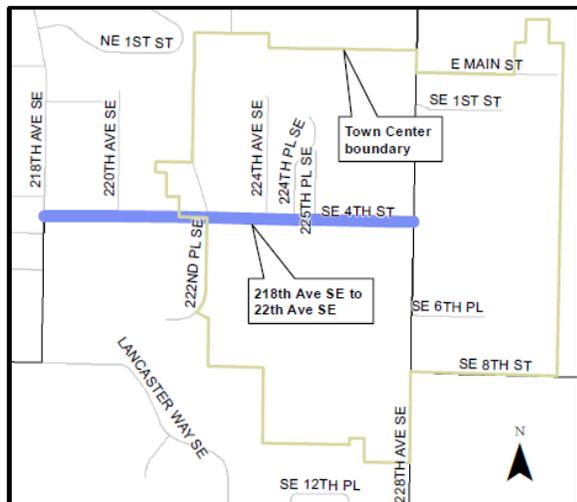
Project Schedule

February 3, 2015 Bring conceptual design contract to Council
 Summer & Fall of 2015 Complete robust public involvement process
 November 2015 Council review and approval of preferred alternative

SE 4th Street Improvements: 218th Avenue SE to 228th Avenue SE

Project Description

SE 4th Street is the main east-west access for the adopted Town Center core. It currently carries less than 2000 vehicles per day. That number is expected to increase to nearly 9500 vehicles per day after Town Center develops. The City Comprehensive Plan Level of Service standards call for the roadway section to be 3 lanes with bike lanes, curb, gutter and sidewalk. The Town Center recommends including some innovative pedestrian friendly features to tie the northern section of the core to the southern section.



In 2013 SE 4th Street was reclassified in the Comprehensive Plan from a Collector to a Minor Arterial and added to the City's Transportation Concurrency Project list, making it eligible to use Street Impact Fees towards the project funding. In 2014 it was added to the City's six (6) year Transportation Improvement Program (TIP) with design beginning in 2015.

Having the design completed will assist with coordination with the developers as they plan and implement their projects. It will also increase the City's chance of receiving grant funding for SE 4th Street.

Planning level cost estimates for SE 4th Street are estimated at \$20 million.

Major Challenges and Opportunities

- Coordination with multiple property owners and potential developers including timing.
- Topography: SE 4th Street has some significant grade challenges that make sight distance and pedestrian accommodations challenging.
- Funding: while this project is eligible for Street Impact Fees, it will require significant investment and the City should look aggressively for grant funding opportunities.

Project Schedule

2015 Complete 60% Design and Public Involvement process. Begin any necessary Right of Way Acquisition
 2016 Complete Design and obtain necessary permits. Complete Right of Way Acquisition.
 2017 Construct Roadway Improvements.

Sammamish ITS Phase I – 228th Avenue Project

Project Description

The corridor of 228th Avenue is the main north/south arterial through Sammamish. This roadway corridor connects residents to SR202 and East Lake Sammamish Parkway. It also provides access to three high schools, city hall, library, future recreational center and the City's only park and ride facility and serves the two largest commercial areas within the city. This corridor also has the highest traffic volume in Sammamish's transportation network.

The implementation of an adaptive traffic signal control system was one of the recommendations from the 228th Avenue Corridor Analysis completed in 2011. Adaptive traffic signal control is a type of Intelligent Transportation System (ITS) with a goal of improving traffic travel times and reducing congestion without constructing additional traffic lanes. Adaptive control signal operation modifies some or all of the signal timing parameters in response to real time changes in the traffic conditions in order to optimize an objective function (progression, throughput, stops, delays, operating cost, emissions, etc.).

The City of Sammamish was successful in receiving Federal grant funding to implement the initial phase of an Intelligent Transportation System (ITS) along 228th Ave corridor to implement Adaptive Signal Control Technology system (ASCT) for 11 signalized intersections from Issaquah Pine Lake Road to NE 12th Place



Major Challenges and Opportunities

This project received Federal grant funding. The major challenge is to properly follow Federal funding project guidelines and process for scheduling, bidding, and construction.

Project Schedule

January 2015 Project Advertisement
February 2015 Award construction contract
March/April 201 Project construction

SE 14th Street Extension Project

Project Description

This project will extend SE 14th St from 244th Pl SE to 248th Ave SE to complete the unimproved roadway gap between the Lawson Park and Windsor Fields subdivisions. The improvements included in this project are construction of two travel lanes, roadway pavement, gravel walkway on both sides of the roadway, enclosed storm drainage, intersection traffic circles, street lighting (utilizing existing utility poles), pavement marking, and signage.

The City was successful in receiving all the necessary roadway easements from the adjacent property owners in late 2014.

Major Challenges and Opportunities

- Working with and accommodating the needs from adjacent property owners during construction
- Coordinate and minimize construction impacts to Lawson Park Subdivision new home constructions

Project Schedule

February 2015 Complete easement transfer and PS&E
March 2015..... Project advertised for construction
April/May 2015..... Project construction



212th Avenue SE Non-Motorized Improvements

Project Description

This project will provide pedestrian and bike accommodations immediately adjacent to a wetland and a stream. The length of improvements is approximately 650 feet. Alternatives may include an elevated boardwalk, a cantilevered sidewalk or possibly earthen fill.

This project fills a gap between previously constructed improvements. These include a gravel trail constructed by City crews between SE 24th Street and SE 32nd, and full half-street improvements to the north constructed by the Crossings at Pine Lake subdivision, completed 2010 and 2007, respectively. Eliminating this existing non-motorized gap will expand the safe walking route for students of Creekside Elementary School.

Major Challenges and Opportunities

- Limiting Impacts to wetlands and stream buffers
- Revising residential driveways to match the widened road section

Project Schedule

February 2015 Design options presented at Study Session

March 2015..... Final design contract to City Council

August 2015 Begin construction



212th Way SE Stabilization (Snake Hill)

Project Description

212th Way SE is one of the main north-south commuter routes servicing the southwest portion of the city. Its route was established early in the 1900's. Portions of the road were carved into the edge of the hillside with the dirt being pushed over the edge of the slope to widen the footprint of the road. Over the life of the road, the combination of low cost "quick-fix" maintenance practices, simple construction methods used for original construction, and ground water have made areas of the roadway unstable and hazardous.

This project will reconstruct the unstable areas of fill to provide a stable foundation for the roadway and rehabilitate the pavement. The total project, from East Lake Sammamish Parkway to 212th Ave SE is just under a mile in length with the stabilization effort spanning almost half of the length. The total project cost, including engineering, right-of-way, and construction is estimated to be \$9 million.

Major Challenges and Opportunities

This roadway winds through critical environmental areas, e.g. steep slopes, wetlands and streams which will require mitigation for environmental impacts in order to efficiently perform the construction work.

The road will need to be closed while school is not in session. This will require significant coordination with the contractor and public to ensure that work progresses smoothly. Opportunities also exist to work with nearby land owners to mitigate environmental impacts.



Project Schedule

Oct 2014Begin design process
April 2015Begin ROW purchasing process
April 2016Begin Construction (major construction begins when school is out of session)
Sept 2016Substantial Completion of construction and roadway opened to full traffic use.

2015 Pavement Overlay Contract

Project Description

Under the City Council's direction, Sammamish has been working to improve and maintain the pavement condition of the entire street network. The City began tracking pavement condition in 2004. Data showed there would be a steady decline in pavement condition if the minimal budget assigned to pavement preservation was not increased. The pavement preservation budget was increased to improve that pavement and maintain the road network in a good condition.

Recognizing that the street network is one of the largest City assets and that preserving it is critical, the City Council allocated \$3 million dollars annually to pavement management and preservation in both 2015 and 2016. The City Council's continued commitment to the pavement preservation program has allowed Sammamish to effectively and efficiently maintain the city's streets and keep the roadway network in good condition.

Major Challenges and Opportunities

Challenges to the pavement management program include (1) Coordinating pavement rehabilitation schedules with future capital improvement and private development projects; (2) Federally mandated ADA alterations; (3) Federal, State and local mandated storm water requirements; (4) Distributing timely information to the public.

Opportunities exist as part of the pavement management program to (1) develop a multi-year plan; (2) to improve roadway deficiencies, e.g. minor shoulder widening to accommodate bicycle riders and pavement slopes (3) combine pavement preservation with neighborhood traffic calming projects in residential streets, e.g. NE 25th Way.

Project Schedule

Feb 2015 Complete project cost estimates and finalize project selections
March 2015..... Advertise construction documents
April 2015 City Council Award Overlay Contract



NE 25th Way Rehabilitation and Traffic Calming; Paved 2014

2015 Neighborhood Traffic Management Project: 242nd Drive SE

Project Description

242nd Drive SE is a local roadway that winds through the Renaissance Ridge neighborhood and connects all the residents to SE 8th Street. After the SE 14th Street Extension Project is completed, 242nd Drive SE will connect SE 8th Street to 248th Avenue SE. The City has been and will continue to work with the Renaissance Ridge Homeowners Association (HOA) following the procedures in the City's Neighborhood Traffic Management Program (NTMP). The NTMP will evaluate traffic conditions on the 242nd Drive SE corridor after the SE 14th Street connection is opened. If neighborhood concerns regarding traffic volume and speeding are validated by the traffic study, the City will work with the HOA and residents to construct NTMP physical neighborhood traffic management measures such as sidewalk curb extensions, traffic circle, and striping.

Major Challenges and Opportunities

- Scheduling public meetings to accommodate the public and the HOA members to follow the NTMP process
- Project petition approval gathering process
- Maintaining schedule for project planning, design and construction

Project Schedule

May/June 2015 Traffic study after SE 14th Street connection is completed
June - Aug. 2015 NTMP public process
September 2015 Prepared design documents for NTMP Phase 2 if warranted
Oct - Dec 2015 NTMP Phase 2 construction if warranted and adequate signatures are collected



School Zone Safety

Project Description

There are two school districts with 9 elementary schools, 3 middle schools and 3 high schools in Sammamish. Each school year, the Public Works Department works with individual schools, the districts' transportation departments and Sammamish Police Services to improve school zone safety. Public Works Department staff attend school PTSA and site council meetings to review and discuss school zone improvements. Typical school zone safety improvements are crosswalk safety flashers, school zone speed limit flashers, signage, striping, school walking routes, drop-off/pick-up traffic management, parking management, and intersection improvements.

Major Challenges and Opportunities

- Coordination between districts, school, PTSA, site council, and adjacent residents
- Working with and accommodating different school hours
- Prioritizing the amount of demands from each school
- Programming school zone flashers with new school hours for each school zone

Project Schedule

Ongoing program for school year of 2015



❖ Public Works 2015 Major Projects ❖

Inglewood Drainage Trunkline Project

Project Description

Upgrading stormwater facilities in the Inglewood neighborhood is needed to resolve existing drainage problems and support future development. The Inglewood neighborhood is currently undergoing redevelopment on a lot by lot basis, and the existing infrastructure does not support the informal residential in-filling. The goal of the proposed drainage improvements is to provide solutions to existing drainage problems and support future development without causing impacts to natural resources or existing infrastructure.

The Inglewood Neighborhood Drainage Preliminary Design includes:

- Proposed collection and conveyance system that allows for the development and redevelopment of over 200 properties (125 developed and 82 undeveloped).
- Direct discharge to Lake Sammamish meeting King County flow control exemption.
- Approximately 6,700 linear feet of storm drain pipe and 61 drainage structures (i.e. catch basins or man holes).
- Enhanced water quality treatment for over 7 acres of City roadway right of way.
- Estimated project cost is \$3,700,000.

Major Challenges and Opportunities

- Easements for the outfall will be required from King County.
- Utility conflicts during design and construction are anticipated.
- Construction traffic and long queues are anticipated on Inglewood Hill Road.
- Opportunity for non-motorized improvements along Inglewood Hill Road.

Project Schedule

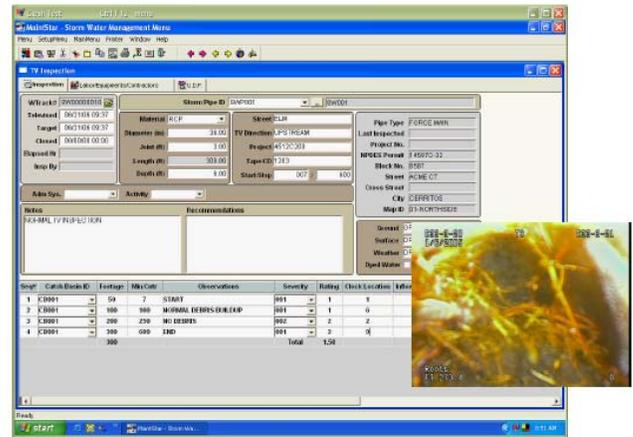
Feb - Dec 2015..... Final Design,
Permitting, Outreach
Jan - March 2016..... Advertise and Bid
Summer/Fall 2016 Begin Construction



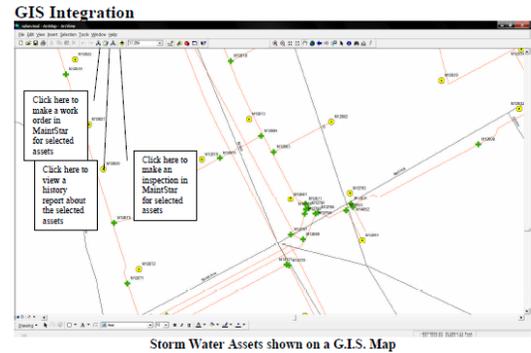
Asset Management

Project Description

Public Works is using an asset management program as a more powerful, simplified and reliable way to track, manage, organize and report on the activities and costs of maintaining and operating the City's infrastructure assets. This will allow the City to provide the most efficient level of service. It will also enable the City to capture and evaluate asset life cycle costs and use the information to make choices about future investments. The data available in the asset management program will also prove valuable when providing required reporting to the State related to our National Pollution Discharge Elimination System (NPDES) permit.

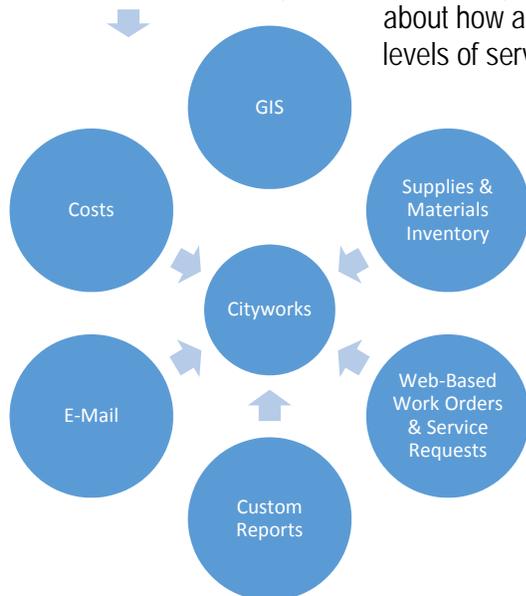


The current project budget is focusing efforts on configuring the Cityworks software program to track all costs related to Operations and Maintenance (O&M) of parks, facilities and storm water assets. Cityworks will be linked to the city's Geographical Information System (GIS) to enable users to map work activities to city assets such as catch basins, storm water ponds and fences.



Major Challenges and Opportunities

Keys to successful implementation and utilization of Cityworks is designing the program and training staff on how to use it so that collection of data can be done in a standardized manner to ensure its quality. Equally critical is that the GIS information be kept up to date and accurate when new assets are constructed, whether by a contractor or city crews. This will give more confidence to decision-makers about how and why to best allocate scarce resources to provide expected levels of service in an economically sustainable manner.



Challenges to achieving those goals include (1) ensuring that everyone involved with O&M activities track and measure all activities, materials, supplies and equipment used to operate or maintain existing infrastructure, (2) ensuring that information is entered into Cityworks in a consistent manner, and (3) developing an as-built process to ensure all new infrastructure is entered into GIS.

❖ PUBLIC WORKS 2015 MAJOR PROJECTS ❖

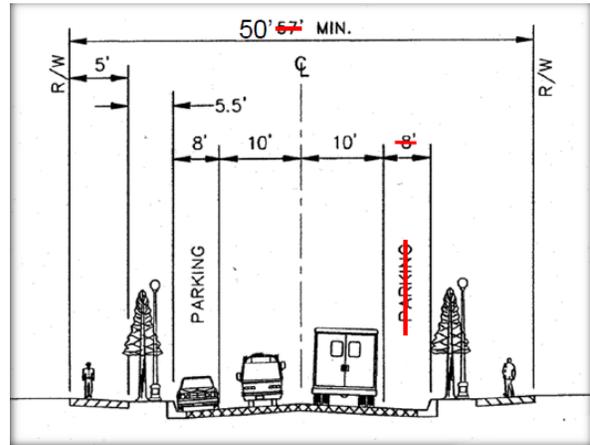
Project Schedule

Nov 2014 Project Kick off
Feb 2015 Cityworks Parks and Facilities Software System Design and Configuration
April 2015 Cityworks Storm Water Software System Design and Configuration
June 2015..... Begin using Cityworks

Public Works Standards Update

Project Description

The current Public Works Standards were adopted in 2000 and serve as the standards to which the City's infrastructure will be designed. The City has undergone significant change and growth with many private infill and large development projects constructed since then. The City itself is constructing more complicated and a wider range of projects than in the past. The staff and developers need standards that reflect and enforce the City's expectations for how it wants its infrastructure to be designed and constructed. This has necessitated an update to the standards, particularly to the roadway cross sections for local streets, development on substandard streets and access requirements.



Public Works is proposing to narrow the roadway sections for local roads to 50 feet. The reduced pavement width has many benefits including:

- Reduced vehicular speeds
- Reduced pavement requiring treatment in the pavement management/overlay program
- Reduced impervious surfacing, which reduces Stormwater runoff and required treatment.

In addition to roadway widths, staff is recommending the revised standards included clearer direction on how many connections are needed for new subdivision. Providing guidance in the standards will improve connectivity and emergency vehicle response within the City. The suggested language includes modifying the access requirements to only allow a single point of access for up to 100 lots. This is consistent with other agencies and the fire code.



Opportunities and Challenges

There has been some discussion around keeping a wider right of way section, even if the pavement cross section is reduced. Challenges to this approach may include increased maintenance responsibility and costs, reduced density, uncertainty for property owners and potential liability concerns. However, wider rights-of-way would also provide additional space for storm water facilities and future flexibility for widening the road should it be necessary.

Project Schedule

April 2015 Planning Commission Review
 May/June 2015 Council Adoption

PUBLIC WORKS: 2015 WORK PLAN

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 1: Capital Projects					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
East Lake Sammamish Trail	King County	Sammamish Staff Stay in contact with County and Residents looking for ways to reduce impacts and increase communications.	Sammamish Staff Stay in contact with County and Residents looking for ways to reduce impacts and increase communications.	Sammamish Staff Stay in contact with County and Residents looking for ways to reduce impacts and increase communications.	Sammamish Staff Stay in contact with County and Residents looking for ways to reduce impacts and increase communications.
Non-Motorized: 212 th Ave SE Gap Project	Jed Ireland	Select preferred design alternative and begin final design and permitting. Council Action: Enter into final design contract with consultant	Complete design and permitting. Solicit bids for construction. Council Action: Contract Award	Construction.	Finalize construction and project closeout. Council Action: Project acceptance.
Non-Motorized: 2016 Selection	Jed Ireland	No tasks assigned.	Solicit feedback from school districts, review collision data and missing links. Prepare recommended 2016 projects.	Select design consultant and begin preliminary design. Council Action: Select 2016 Candidate and award design consultant contract	Complete preliminary design and review any design alternatives.
Intersection Improvements: Enhanced Crosswalk on ELSP near SE 33 rd Street	Steven Chen	Complete design.	Solicit bids for construction. Council Action: Contract Award.	Construction.	
Neighborhood Traffic Management Program: Phase 2 Traffic Calming Renaissance Ridge	Steven Chen	Work with neighborhood to step through the Phase 2 program including reviewing recommended solutions/design and obtaining necessary signatures from neighbors.	Assuming neighborhood produces a petition with adequate signatures, bring project to Council for consideration. Council Action: Project initiation.	If Q2 tasks are completed, design and construction improvements. If not continue to work with neighborhood to complete the tasks listed in Q2.	Project closeout.
212th Way (Snake Hill) Restoration	Jim Grueber	Continue to work on Design	Continue to work on Design. Begin right of way acquisition process and submit for required permits.	Continue to work on Design. Make modification as necessary to reflect comments from permitting process.	Continue to work on Design.

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 1: Capital Projects (cont.)					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Intelligent Transportation System (ITS)	Steven Chen	Solicit construction bids. Council Action: Award Construction Contract	Construction.	Project Close out. Council Action: Final Project acceptance.	Collect Data to review results. Possible Federal Audit.
SE 14 th Street Improvements	City Engineer	Finalize the design and solicit construction bids. Council Action: Award Construction Contract	Construct Improvements	Project Closeout Council Action: Final Project acceptance.	No Tasks Assigned.
SE 4 th Street Improvements (in Town Center)	Jed Ireland	Prepare Request for Qualifications and select a design consultant. Negotiate design contract. Council Action: Approved Design contract.	Work on preliminary design and begin public involvement process. Continue to work with potential developers within the Town Center Core. Council Action: Review design alternatives.	Continue with design and public involvement process. Continue to work with potential developers within the Town Center Core.	Continue with design and public involvement process. Continue to work with potential developers within the Town Center Core.
228 th Ave SE – Add new SB lane @ Issaquah Pine Lake Road	City Engineer	Begin Design process.	Finalize Design and solicit for bids. Council Action: Award Construction Contract.	Construct improvements.	Finalize construction and project closeout.
Sahalee Way Roadway Improvements	Jed Ireland	Begin reviewing design alternatives.	Take design alternatives to the public for review	Continue to refine alternatives based on public feedback.	Bring recommended design scope to City Council for review. Council Action: Review and select final design scope.
Major Stormwater Drainage Facility Repairs and Resolutions 2014	Tawni Dalziel	Make minor modifications to the contract documents and solicit construction bids.	Council Action: Award Construction Contract. Begin construction.	Project Closeout Council Action: Final Project acceptance.	No Tasks Assigned.
Major Stormwater Drainage Facility Repairs and Resolutions 2015	Tawni Dalziel	Review inspection reports from 2014 and prepare scope of work for repair items that are beyond our internal ability.	Prepare construction bid documents.	Solicit construction bids. Council Action: Award Construction Contract. Begin Construction.	Construct improvements. Finalize project.
Inglewood Hill Neighborhood Drainage	Tawni Dalziel	Complete 60% plans and begin permitting process.	Work with DCD, Fish and Wildlife, Army Corps of Engineers on permitting.	Continue with permitting.	Refine project design based on permitting outcome and conditions.
Sammamish Landing Parking Log	Jed Ireland	Continue construction.	Finalize construction and open parking lot.	Council Action: Final Project acceptance.	No Tasks Assigned.

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 2: Preservation/Maintenance Programs					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
2015 Pavement Overlay Project	Jim Grueber/ New PE	Complete project cost estimates and finalize project selections. Solicit Construction Bids.	Council Action: Award Construction Contract. Begin Citywide overlays.	Complete Overlays.	Council Action: Final Project acceptance.
2015 Asphalt Patching Contract	New PE/ Martin Bohanan	Complete project cost estimates and finalize project selections. Solicit Construction Bids.	Council Action: Award Construction Contract. Begin and complete Citywide Patching work.	Council Action: Final Project acceptance.	No tasks assigned.
2015 Crack Seal Contract	New PE/ Martin Bohanan	No tasks assigned.	Complete project cost estimates and finalize project selections. Solicit Construction Bids.	Complete crack sealing activities.	Council Action: Final Project acceptance.
2015 Sidewalk Repair Contract/ 2015 ADA Ramp Retrofit Project	New PE	Complete project cost estimates and finalize project selections. Solicit Construction Bids.	Council Action: Award Construction Contract. Begin sidewalk repairs.	Complete sidewalk repairs.	Council Action: Final Project acceptance.
Street Sweeping	Martin Bohanan	Ongoing.	Ongoing.	Ongoing. Increased frequency in the Fall due to the leaves.	Ongoing.
Right of Way Landscaping and Slope Mowing	Martin Bohanan	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Audible Pedestrian Signals at Signalized Crosswalks	Steven Chen	Identify Locations and order materials.	Work with King County Signal group to schedule the work.	Finalize the work.	No tasks assigned.
Guardrail repair and installation	New PE/ Martin Bohanan	Work with Maintenance Crew and Traffic Engineer to identify location and develop plan set. Solicit bids.	Council Action: Award Construction Contract. Construct new guardrail.	Council Action: Final Project Acceptance.	Identify locations for next years contract.

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 2: Preservation/Maintenance Programs (cont.)					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Stormwater Pond/Drainage Facility Mowing	Martin Bohanan	No Tasks Assigned.	Begin mowing activities.	Finish mowing activities.	No Tasks Assigned.
Minor Stormwater/Drainage Facility Repairs and Maintenance	Martin Bohanan	Review inspection reports from 2014 and assign work to maintenance crews.	Continue to complete work orders as needed.	Continue to complete work orders as needed.	Continue to complete work orders as needed. Report back to DOE status of work.

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 3: Transportation Studies and Programmatic Work					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Annual Traffic Count Program	Steven Chen	Select service provider and prepare contract. Late Feb/Early March: Collect data	Complete data collection and review data for anomalies	Work with IT to get information on our website for public access.	No Tasks Assigned.
Neighborhood Traffic Management Program	Steven Chen	Ongoing program. Working with neighborhood residents, HOA and schools on Phase I and potential Phase II projects in this program.	Ongoing program. Working with neighborhood residents, HOA and schools on Phase I and potential Phase II projects in this program.	Ongoing program. Working with neighborhood residents, HOA and schools on Phase I and potential Phase II projects in this program.	Ongoing program. Working with neighborhood residents, HOA and schools on Phase I and potential Phase II projects in this program.
6 Year Transportation Improvement Plan	Steven Chen	No Task Assigned	Prepare annual update to 6 Year Transportation Improvement Program and take to council for review and adoption	No Task Assigned	No Task Assigned
Manage Traffic Concurrency and Street Impact Fee Program	Steven Chen	Process incoming traffic concurrency applications. Perform traffic model runs as needed.	Process incoming traffic concurrency applications. Perform traffic model runs as needed.	Process incoming traffic concurrency applications. Perform traffic model runs as needed.	Process incoming traffic concurrency applications. Perform traffic model runs as needed.
Street Lighting including LED Retrofit	Steven Chen/ Martin Bohanan	Identify Locations and order materials.	Work with King County Signal group to schedule the work.	Finalize the work.	Review PSE billing to assure power costs are reflective of the change.
Street Sign Inventory	Steven Chen/ Martin Bohanan	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Street Sign Reflectivity Testing and Replacement	Steven Chen/ Martin Bohanan	Replace signs that did not pass the reflectivity testing completed in 2014 in Zone 1 (NW quadrant of the City). Begin sign inventory/testing in Zone 2 (NE quadrant of the City).	Continue to replace signs that did not pass the reflectivity testing completed in 2014 in Zone 1 (NW quadrant of the City). Complete sign inventory/testing in Zone 2 (NE quadrant of the City).	Replace signs that did not pass the reflectivity testing completed in Q1 and Q2 in Zone 2 (NE quadrant of the City). Begin sign inventory/testing in Zone 3 (SW quadrant of the City).	Continue to replace signs that did not pass the reflectivity testing completed in Q1 and Q2 in Zone 2 (NE quadrant of the City). Complete sign inventory/testing in Zone 3 (SW quadrant of the City).
ADA Transition Plan: Including ADA Ramp Inventory	New PE/ City Engineer	Select Consultant to assist with the development of a Citywide Americans with Disabilities Act (ADA) Transition Plan.	Council Action: Approve Consultant contract. Begin necessary field work and data collection.	Complete data collection and prepare report.	Finalize report and review with the City Council. Council Action: Review Final Report.

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 4: Stormwater Studies and Programmatic Work					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Continue to monitor the NPDES permit changes	Tawni Dalziel/ Lisa Werre	Stay apprised of the various permit requirements and implementation dates. Work with neighboring jurisdictions to coordinate efforts and increase efficiencies.	Stay apprised of the various permit requirements and implementation dates. Work with neighboring jurisdictions to coordinate efforts and increase efficiencies.	Stay apprised of the various permit requirements and implementation dates. Work with neighboring jurisdictions to coordinate efforts and increase efficiencies.	Stay apprised of the various permit requirements and implementation dates. Work with neighboring jurisdictions to coordinate efforts and increase efficiencies.
Public Stormwater facility Inspections	Jeff Dickinson	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Private Stormwater facility Inspections	Jeff Dickinson	No Tasks Assigned.	Inspect commercial Stormwater facilities.	Send inspection reports to the private property owners including any necessary repairs.	Communicate with private property owners regarding questions/concerns.
Beaver Management	Tawni Dalziel/ Jeff Dickinson	Continue to monitor and manage Beaver Dam locations throughout the City when and where property damage is eminent.	Implement solutions such as beaver deceivers and other known techniques as allowed through permitting.	Implement solutions such as beaver deceivers and other known techniques as allowed through permitting.	Implement solutions such as beaver deceivers and other known techniques as allowed through permitting.
Annual Report	Lisa Werre	Report to Ecology by 3/31/15	Track ongoing tasks for 2016 report	Track ongoing tasks for 2016 report	Track ongoing tasks for 2016 report
Beaver Lake Management District	City Engineer	Ongoing Coordination with County and Dept of Community Development	Ongoing Coordination with County and Dept of Community Development	Ongoing Coordination with County and Dept of Community Development	Ongoing Coordination with County and Dept of Community Development
Support WRIA Efforts	Tawni Dalziel/ Lisa Werre	Coordination with WRIA Attend Quarterly Meeting			

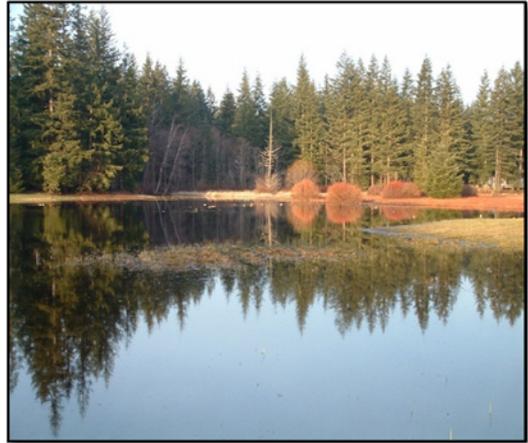
GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 5: Other Projects/Initiatives/Studies					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Asset Management Implementation	Chery Paston	System design & configuration	System design & configuration. Training and Go live.	Review work flow and inspect data for accuracy.	Review work flow and inspect data for accuracy.
Update Public Works Standards	Cheryl Paston	Council Action: Assign review to the Planning Commission.	Complete PC review and recommendations. Council Action: Consider PC recommendations, modify as necessary and adopt.	Distribute new standards to the development community.	No Tasks Assigned.
Geographic information system (GIS)	Beth Carpenter	Complete data exchange protocol with King County related to recorded documents and new addressing.	Maintain existing data. Add new data fields. Prepare system to accessible through web viewer to all staff members.	Continue to maintain existing data and add new data field and information as it becomes available.	Develop plan to push data to the website for public viewing.
Look for Grant Funding Opportunities	City Engineer/ PW Director	Ongoing.	Ongoing.	Ongoing. Aug: TIB Applications due	Ongoing.
Administer Right of Way Permits (includes review, issuance, and inspection)	City Engineer	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Development Review and Coordination	Develop Review Engineer	Ongoing.	Ongoing.	Ongoing.	Ongoing.

Tree Retention Regulations

Project Description

The City is updating tree retention regulations. As directed by the City Council in December 2013 and September 2014, the regulations will be updated to provide standards, incentives and penalties for both new residential development as well as existing single-family lots.

In October 2014, the City Council passed an emergency ordinance with interim tree retention regulations. The City Council then held a public hearing regarding this emergency ordinance on December 2, 2014 and currently remains effective until April 14, 2015.



Major Challenges and Opportunities

The City Council, Planning Commission, City Manager and staff have experienced significant feedback from the public, much of it negative in nature, regarding developments vested under the former tree retention regulations after site development has commenced. This will continue to be a challenge with developments vested prior to October 14, 2014. Developments submitted under the emergency ordinance will experience impacts on a case by case basis including the possibility of a reduction in net yield of lots. One of the major challenges of updating tree retention regulations is identifying the best combination of regulatory tools to balance the pressures urban growth with a healthy and sustainable community tree profile.

The City has the opportunity to look at other methods for tree retention which don't equate to a static percentage number of trees, but rather a balanced approach to maintain and grow a healthy and sustainable community tree profile. Another key opportunity is focus on retention of larger heritage and/or landmark trees through incentives and other alternatives. The general review process with the Planning Commission and City Council is providing stakeholders numerous opportunities to provide comments in anticipation of updating the tree retention regulations that provide much of the character the City is known for.

Project Schedule

April - May 2015 Planning Commission
June - July 2015 City Council



Comprehensive Plan

Project Description

The Comprehensive Plan is generalized policy document that:

- Guides decisions on land use, transportation, housing, development, capital facilities, parks, economic development, and the environment
- Sets level of service standards for certain facilities (e.g. streets), and describes how to finance them.
- Provides the basis for zoning and development regulations to implement plan policies
- Adopts documents from other agencies by reference (e.g. school districts, water and sewer districts etc.) and coordinates plans with them.



Major Challenges and Opportunities

The Comprehensive Plan sets the policy course for future development. This provides the City with the opportunity to plan for the development we want to see in the future, and to prepare for likely changes, such as population growth and demographic changes, rather than simply reacting to them as they arise. The Comprehensive Plan is a document that articulates the goals and policies that will steer our City to a future that is hopefully resilient and will provide a high quality of life for our residents.

A chief difficulty in this process is reconciling the wide range of views expressed by stakeholders, and developing policies to address these varied opinions. Additionally, there are sometimes conflicts between what some members of the public want for public policy, and what the City is obligated to do according to state law. For example, some members of the public would like to halt all development in the City, while at the same time cities are required by county policy to accept a portion of the growth that is projected to come to the region, the overall goal being to direct development to lands that are already developed, and to preserve rural forest, agriculture, and resource lands outside of cities.



Project Schedule

Sept. 2013 - April 2015	Public Involvement
Sept. 2013 - Feb 2015	Planning Commission Review
March 2015 - June 2015	City Council Review
June 30, 2015	Deadline for submission to Washington State Department of Commerce

Town Center Implementation

Project Description

The City is reviewing several proposed projects in the Sammamish Town Center:

The Village (TRF Pacific) – 6.44 acre site on the northwest corner of SE 4th Street / 228th Avenue NE

- Land use application received December 2014.
- 95,000 to 115,000 square feet of commercial uses located on multiple levels of the site.
- Uses include a grocery store (Metropolitan Market), restaurants, retail, office, and medical.
- 159 living units incorporated into the site as part of the mixed use development.
- Open space and pedestrian connectivity throughout the site, and to adjacent properties and streets.
- Proposed structured parking exceeds the amount of structured parking required.
- Low Impact Development features include rainwater harvesting / reuse, rain gardens, roof top / green roof amenities.



Plateau 120 (American Classic) – 2.84 acre site in the northeast quadrant, fronting on SE 1st Street

- Land Use Application received December 2014.
- 5-story building over a common parking structure.
- 14,515 square feet of office space on the ground floor.
- 92 apartment units, with a mix of studios, one-bedroom and two bedroom units.
- Proposed structured parking exceeds the amount of structured parking required.
- Low Impact Development features include pervious paving, green roof, rainwater harvesting.
- Maintains require protections for a nearby stream, and provides open space and pedestrian connectivity as described in the Town Center Plan



Southeast Village (Intracorp) – 4.5 acre site in the southeast quadrant, north of the Lutheran church property.

- Project expected to break ground in the summer of 2015.
- 75 townhouse units, including 13 live / work units.
- 6,500 square feet of commercial space.
- Low Impact Development features include rain gardens, pervious pavement, and reuse of rainwater for irrigation.



Major Challenges and Opportunities

Drainage. The Town Center regulations require that developments minimize (ideally eliminate) any increase in the volume of stormwater leaving the site following construction. Every project to date has incorporated significantly more in the way of Low Impact Development techniques to reduce stormwater than other projects outside the Town Center. However, all of the projects reviewed in the Town Center have requested authorization to modify drainage requirements contained within the Town Center regulations. The City has reviewed and approved appropriate flexibility in the drainage requirements, based upon the City Council's adopted criteria for granting flexibility, and informed by the recent City Council direction (Resolution R2013-559). The City is also evaluating how best to address the expected NDPES permit requirements related to drainage discharge leaving the Town Center, including possible capital improvements.

Parking. In 2013, the City Council provided additional direction regarding the appropriate amount of structured parking being 50% rather than 80%. All of the Town Center projects are providing more than 50% structured parking and this item appears to be largely addressed.

Economic Development. Several developers evaluating projects within the Town Center, including the current applicants, have noted that there may be additional steps that the City could take to encourage Town Center development. Ideas brought up by the development community have included a possible multifamily tax exemption and additional investment by the City in economic development through capital expenditures.

Project Schedule

The Village (TRF Pacific):

April - June 2015Issuance of Unified Zone Development Plan

April - June 2015Anticipated start of construction (grading)

Plateau 120 (American Classic):

July - Sept 2015.....Issuance of Unified Zone Development Plan

May 2016.....Anticipated start of construction

Southeast Village (Intracorp):

May 2015.....Anticipated start of construction

COMMUNITY DEVELOPMENT DEPARTMENT: 2015 WORK PLAN

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 1: Planning Projects					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
2015 Comprehensive Plan Update	Emily Arteche & Robin Proebsting	Complete PC recommendations Commence CC review	Complete CC review and action by June 30		
Code Amendment: Tree Retention	Jeff Thomas & Mona Davis	Draft regulatory tools to implement policy work in Comprehensive Plan update	Complete PC review and recommendations Commence CC review	Complete CC review and action	
SMP Amendment	Evan Maxim	Receive DOE comments Complete CC review and action			
Code Amendment: Wetland Ratings	Evan Maxim	May be concurrent with SMP Amendment			
Code Amendment: R-4 Impervious Surface	Susan Cezar			Complete PC review and recommendations	Complete CC review and action
Code Review: NPDES Compliance / Implementation	Susan Cezar	Complete GAP analysis for existing codes	CC briefing and direction	Complete PC review and recommendations	Complete CC review and action
Code Review: Non-Residential Uses in Residential Zones	Evan Maxim & Robin Proebsting	Complete comparative jurisdictional review CC briefing and direction		Complete PC review and recommendations	Complete CC review and action
Code Review: Town Center Uses / Standards	Evan Maxim			Complete GAP analysis for existing codes CC briefing and direction	Complete PC review and recommendations Complete CC review and action 2016 - Q1
Klahanie Annexation	Susan Cezar & Emily Arteche	Complete BRB process CC action to set election, appoint pro/con committees	Complete election Negotiate necessary agreements, asset transfers	Complete OFM required census	
Mystic Lake Annexation	Emily Arteche	Waiting for petition to initiate annexation process			

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 1: Planning Projects (cont.)					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
SEPA Review: Categorical Exemptions	Jeff Thomas & Evan Maxim			Complete City Council briefing	
Beaver Lake Management District	Evan Maxim		Completing scope of activities and oversight for BLMD	Commence renewal process	Commence CC review and action, carry into 2016
FEMA ESA: "Door 2" Compliance	Susan Cezar	Waiting for FEMA response since 2012			
Other planning projects for 2015: 1. Parks – Non-Motorized Plan 2. PW – Road Standards	Susan Cezar		Road Standards: Complete PC review and recommendations		Non-Motorized Plan: Consult on design and permitting Complete Parks Commission review and recommendations Q1 -2016

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 2: Permitting					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Town Center Implementation: 1. TRF 2. Intracorp (IC) 3. American Classic (AC)	Jeff Thomas & Evan Maxim	AC: Received UZDP	TRF: Issue UZDP TRF: Begin issuance of development permits IC: Issue site development permit	AC: Issue UZDP	
Subdivision Appeals / Litigation: 1. West Chestnut Estates 2. Barrington 3. Morningside	Evan Maxim & Mona Davis	February: Barrington / Morningside Appeals February: West Chestnut Estates Motion to Dismiss	West Chestnut Estates Appeal		
Other Subdivisions / Plats in process: 1. Subdivisions 23/ Lots 711 2. Short Plats 19/ Lots 87	Multiple	Continuous, it is anticipated many of these applications will become appeals / litigation in 2015			
Other Appeals / Litigation: 1. Osgood 2. Gee 3. Kinder Ace	City Attorney Jeff Thomas Evan Maxim	February: Osgood decision for Director's Modification February: Gee Motion for Summary Judgment March: Kinder Ace Motion for Summary Judgment			
East Lake Sammamish Trail	Susan Cezar	North Segment: Construction Response South Segment A: Permit Review and Decision	North Segment: Construction Response South Segment A: Permit Appeals	South Segment A: Construction Response	South Segment A: Construction Response
Other permitting projects for 2015: 1. Big Rock Park 2. 212 th Way	Multiple		Big Rock Park: Permitting	Big Rock Park: Permitting 212 th Way: Permitting	212 th Way: Permitting

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 2: Permitting (cont.)					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Land Use Permitting	Susan	Continuous Received 140 permits in 2014, +6 from 2013	Continuous	Continuous	Continuous
Development Permitting	Kurt / Darci	Continuous; Received 2523 permits in 2014, +270 from 2013; Issued 2312 permits in 2014, +317 from 2013; Completed 8292 inspections in 2014, +39 from 2013			

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 3: Operational / Ongoing Work					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
MBP Visioning Work	Darci Donovan	Complete eCityGov strategic planning			
MBP Fee Rewrite	Darci Donovan	Data collection Restructuring dashboard	Implement OTC permit fee platform		
Planning Commission Support	Jeff Thomas & Debbie Beadle	PC meetings, materials and minutes 2 to 3/month Quarterly CC/PC meetings	PC meetings, materials and minutes 2 to 3/month Quarterly CC/PC meetings	PC meetings, materials and minutes 2 to 3/month Quarterly CC/PC meetings	PC meetings, materials and minutes 2 to 3/month Quarterly CC/PC meetings
Other Commission/ Boards Support: 1. ARCH 2. K4C 3. KC Planning Directors	Jeff Thomas & Susan Cezar	Continuous	Continuous	Continuous	Continuous
Electrical Inspection Program	Kurt Aldworth				Complete feasibility analysis Report to City Manager
Code Compliance Program	Carl de Simas	Continuous Current caseload=110 (2003-2012=60, 2013=15, 2014=35)	Continuous	Continuous	Continuous
Centralized Access Filing	Darci Donovan		Complete restructuring of access and filing systems		
Sustainability	Lyman Howard & Jeff Thomas	CC briefing and direction			

Solid Waste Contract

Project Description

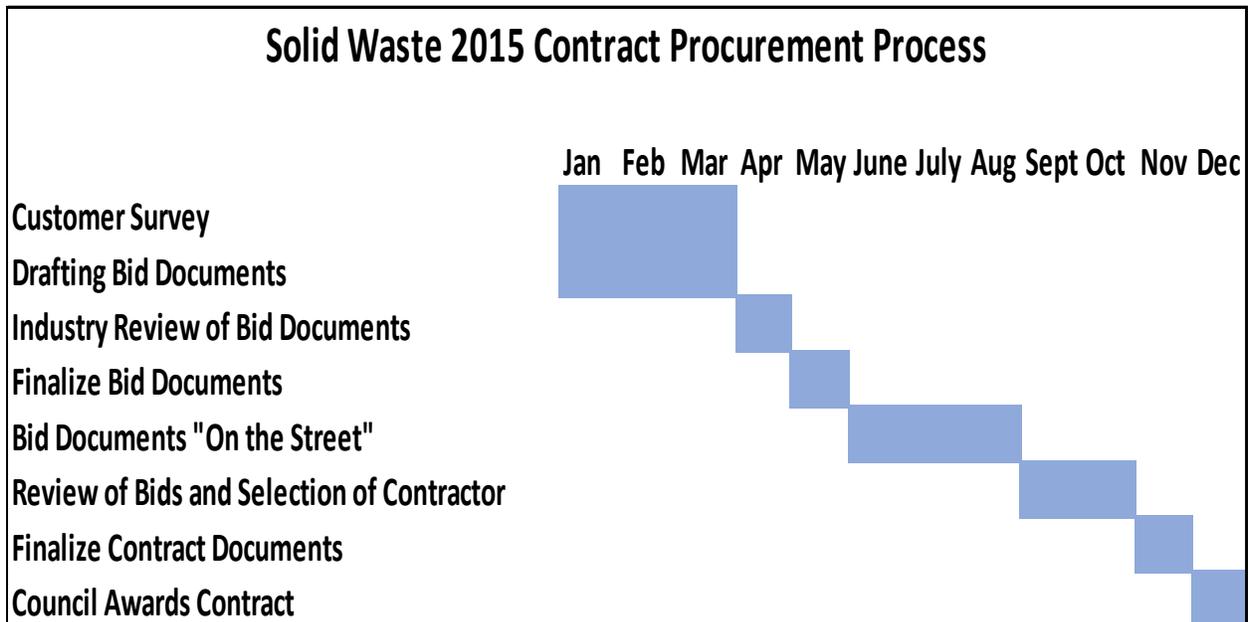
Initiate the bidding process for a new solid waste hauling contract for the City of Sammamish, culminating with the award of a new contract by the end of 2015.

Major Challenges and Opportunities

The City of Sammamish has an opportunity to issue its own solid waste hauling contract for the first time since it incorporated in 1999. The existing franchise agreements expire on December 31, 2016. In order to give the selected hauler enough time to prepare to provide service to the City (i.e. purchase the necessary equipment, establish routes and other customer service infrastructure), Sammamish needs to award the new contract by the end of 2015. As directed by Council Resolution R2014-596, City staff is initiating a procurement process using a cost-based competitive bidding process.

To help staff and the Council best determine service priorities for the new contract, the City is currently conducting a customer survey. The results of the survey will provide the City with important data that will help the City structure the bidding parameters for the new contract. The City has retained the services of Jeff Brown with Epicenter Services, LLC to assist with the contract procurement process.

Project Schedule



Cable Franchise Agreement

Project Description

Comcast provides cable service to Sammamish under a King County franchise agreement that expired in August 2004. The City Council has expressed a desire to negotiate a new franchise agreement with Comcast.

Major Challenges and Opportunities

The most significant challenge in negotiating a new franchise agreement with Comcast is getting them to actually come to the negotiating table. Moreover, the City needs to be clear on what its goals are for a new franchise agreement. Federal law limits what cities can regulate via cable franchise agreements. For example, cities **cannot regulate (or negotiate)**:

- Rates (or speed) for internet service
- Rates for phone service
- Rates for expanded cable service (or the mix of channels available)
- Rates for basic cable service if an “effective competition order” is in place¹

Cities **can regulate or invoke jurisdiction** over the following:

- Rates for basic cable service and service calls if there is **no** “effective competition order” in place¹ and the city asserts its authority to do so²
- Cable customer service standards
- Cable franchise fees (set and collect)
- Compliance with right of way (ROW) standards
- PEG access and fees (right to negotiate, not regulate)

These rules apply to all cities and all cable providers. For additional information about regulation of cable TV rates, please refer to Appendix A.

Cable Television Rates:

¹ A preliminary review indicates there is **not** an effective competition order in place for Sammamish. However, a more thorough review is required if the City of Sammamish were to attempt to negotiate these rates.

² If the City wishes to regulate rates for basic cable service, staff and consultants would need to research the steps for asserting authority. It would also likely require the City to hire a consultant complete a rate study.

❖ ADMINISTRATIVE SERVICES 2015 MAJOR PROJECTS ❖

When it comes to basic cable rates, the rate Comcast charges Sammamish customers is among the lowest in the region. As the chart below demonstrates, Sammamish residents are charged \$0.85, or 5.4%, less than the average monthly rate for the region. Prices for expanded cable television service, internet and phone, which tend to be the more significant cost driver for customers, are uniform throughout the region and cannot be regulated by cities. A summary of Comcast's rates for expanded cable, and internet and voice services is attached as Appendix B.

<u>Comcast Limited Basic Cable Prices Per Month³</u>	
Areas of Unincorporated King County	\$19.65
Newcastle	\$18.61
Areas of Unincorporated King County	\$17.69
King County	\$17.01
Federal Way	\$17.01
Areas of Lake Forest Park	\$16.65
King County	\$16.60
Areas of Lake Forest Park	\$16.57
Seattle	\$16.40
King County	\$16.34
Burien	\$16.26
Issaquah	\$15.84
Areas of Edmonds, Lynnwood, Mountlake Terrace, areas of Unincorporated Snohomish County, areas of Unincorporated King County	\$15.43
Kent	\$15.24
Vashon Island	\$15.15
Lee Hills	\$15.03
Sammamish, areas of Unincorporated King County	\$14.83
Mukilteo	\$14.27
Redmond	\$14.25
Bellevue	\$14.23
Mercer Island	\$14.10
Kirkland	\$14.07
Renton	\$13.97
Mill Creek	\$13.44
Brier	\$13.37
AVERAGE RATE	\$15.68

³ Source: Comcast. These rates do **not** include any utility taxes that may be charged by cities.

❖ ADMINISTRATIVE SERVICES 2015 MAJOR PROJECTS ❖

Potential Leverage Points – Next Steps

1. As a first step in initiating discussions with Comcast, the City of Sammamish should be clear about what it wants to accomplish. This will then dictate what tools the City has at its disposal.
2. To assist with this discussion, City is currently in the field with a customer survey to ascertain residents' opinions about cable service. Information gleaned from this survey may help determine next steps. Potential considerations/options include:
 - If **basic cable television rates** are a concern, the City can assert its authority to regulate those rates. This will require staff to work with consultants to determine the process for asserting authority and initiating a rate study. As a reminder, this would only influence the cost of basic cable television. It would not have any influence on expanded cable, internet or telephone services or rates, which collectively are the more significant driver of cost to the customer.
 - If **customer service** is a concern, the City could set cable customer service standards. The biggest consideration with these standards is the City's ability to enforce them and whether they will be effective in addressing customer concerns.
 - If revenue to the City from Comcast is a concern, the City could engage the assistance of a consultant to conduct an **audit of franchise fee** payments.
 - If compliance with right of way (ROW) standards is a concern, the City could engage the services of a consultant to conduct a **technical review** Comcast's compliance with right of standards.
 - If **PEG access and fees** are a concern, Sammamish could negotiate changes with Comcast.

Once we have the results from the customer survey, staff will be seeking direction from Council on how to proceed.

Project Schedule

January - March..... Customer survey
April - June Obtain direction from Council on next steps
July - December Implement Council direction

APPENDIX A

Source – Federal Communications Commission

Regulation of Cable TV Rates

Background

Your local franchising authority (LFA) legally may (but is not required to) regulate the rate your cable TV provider can charge for basic cable service. The rates you pay for other cable programming and services, such as expanded cable channel packages, premium movie channels and pay-per-view sports events, are set by your cable TV provider.

How Cable TV Rates Are Regulated

Your LFA -- the city, county or other governmental organization authorized by your state to regulate cable television service -- may regulate the rates your cable company charges for the *basic service tier*. The basic service tier must include most local broadcast stations, as well as the public, educational and governmental channels required by the franchise agreement between the LFA and your cable company. If the FCC finds that a local cable company is subject to "effective competition" (as defined by Federal law), the LFA may not regulate the rates it charges for the basic service tier. The rates charged by certain small cable companies are not subject to regulation - they are determined by the companies.

Your LFA also enforces FCC regulations that determine whether a cable operator's basic service tier rates are reasonable, as well as reviews rate justification forms filed by cable operators. Contact your cable operator and/or LFA if you have any questions about basic service tier rates.

Non-Regulated Cable TV Rates

The rates for any tier of service beyond the basic services tier, including pay-per-channel programming (i.e., a premium movie channel) and pay-per-program services (i.e., a pay-per-view sports event), **are not regulated**. Your cable company determines the rates charged for these services. However, your cable company may not require you to purchase any additional service tier other than the basic service tier in order to have access to pay-per-view events or premium channels offered on an "a la carte" or individual basis. There is no law that requires (or prohibits) cable companies to offer channels or programs on an "a la carte" basis.

Your LFA also is authorized to enforce FCC rules and guidelines in the following areas:

- **Customer service**, i.e. complaints about bills, or a cable operator's response to inquiries about signal quality or service requests; and
- **Franchise fees**, which the cable company pays the LFA for the right to access public rights of way to offer cable service.

❖ ADMINISTRATIVE SERVICES 2015 MAJOR PROJECTS ❖

What to Expect from your LFA and Cable Provider

LFAs may review any increases in basic service tier rates to verify that they accurately reflect increases in the cable company's programming or other costs that cable operators are allowed to pass through to customers. Questions concerning this review process should be directed to the LFA.

You are entitled to write or call your cable company whenever you have complaints about cable services provided or program cost increases. You should expect a prompt response.

Complaints or Questions

You may contact your cable provider or your LFA with complaints or questions about customer service, basic service tier rates or franchise fees. The name of your LFA is printed on your cable bill and in your local telephone book.

Contact your cable company with any complaints about rates for tiers of service other than the basic service tier and for any pay-per-channel programming and pay-per-program services, because these rates are not subject to regulation.

If you are not satisfied with your cable rates, you can consider alternative multichannel video programming services that may be available in your area, such as competitive cable services or satellite television services.

You also can contact your local and state consumer protection organizations for assistance in understanding your rights and responsibilities as a cable subscriber.

For More Information

For information about other communications issues, visit the FCC's Consumer website at www.fcc.gov/consumers, or contact the FCC's Consumer Center by calling 1-888-CALL-FCC (1-888-225-5322) voice or 1-888-TELL-FCC (1-888-835-5322) TTY; faxing 1-866-418-0232; or writing to:

Federal Communications Commission
Consumer and Governmental Affairs Bureau
Consumer Inquiries and Complaints Division
445 12th Street, S.W. Washington, DC 20554

APPENDIX B

Comcast Expanded Services & Rates – Prices effective July 2014

These are services for which cities have no authority under Federal law to regulate or negotiate:

DIGITAL SERVICES

Digital Economy Includes Limited Basic, additional digital channels and a standard definition digital converter and remote for the primary outlet, access to Pay-Per-View and On Demand programming, and Music Choice [®]	\$37.95
Digital Starter Includes Digital Economy, additional digital channels, MoviePlex, access to On Demand programming and Music Choice	\$69.99
Digital Preferred Includes Digital Starter, additional digital channels, Encore [®] , access to Pay-Per-View and On Demand programming and Music Choice [®]	\$87.99

 **XFINITY[®] VOICE^{1,27}**

XFINITY Voice—Unlimited™	\$44.95
With TV and Internet Service	\$39.95
XFINITY Voice—Local with More[®]	\$34.95
With TV or Internet Service	\$24.95

 **XFINITY[®] INTERNET^{1,28}**

	XFINITY Internet Service Only	with XFINITY TV or Voice Service
Economy Plus	\$39.95	\$29.95
Performance Starter²⁹	\$49.95	\$49.95
Performance	\$66.95	\$53.95
Blast![®]	\$77.95	\$64.95
Extreme 105¹³	\$114.95	\$99.95

TRIPLE PLAY PACKAGES¹

TRIPLE PLAY PACKAGES²

Starter XF Triple Play Bundle Includes Digital Starter for primary outlet, Performance Internet and XFINITY Voice Unlimited™	\$149.95
SurePrice³	\$119.99
Preferred XF Triple Play Bundle Includes Digital Preferred for primary outlet, Performance Internet and XFINITY Voice Unlimited™	\$159.95
SurePrice³	\$129.99
HD Preferred XF Triple Play Bundle Includes Digital Preferred and Starz [®] for primary outlet, HD Technology Fee, Performance Internet and XFINITY Voice Unlimited™	\$169.95
SurePrice³	\$139.99
HD Preferred Plus XF Triple Play Bundle Includes Digital Preferred, HBO [®] and Starz [®] for primary outlet, HD Technology Fee, Blast! [®] Internet and XFINITY Voice Unlimited™	\$189.95
SurePrice³	\$159.99
HD Premier XF Triple Play Bundle Includes Digital Premier with HD DVR Service or AnyRoom [®] DVR Service for primary outlet, HD Technology Fee, Blast! [®] Internet and XFINITY Voice Unlimited™	\$219.95
SurePrice³	\$179.99
Economy Triple Play XF Includes Digital Economy for primary outlet, Economy Plus Internet and XFINITY Voice Local with More [®]	\$92.85

ADMINISTRATIVE SERVICES DEPARTMENT: 2015 WORK PLAN

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 1: Contract Management					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Solid Waste Services - Manage existing contracts and negotiate a new contract	Beth Goldberg	<ul style="list-style-type: none"> • Initiate a customer satisfaction survey of Sammamish residents and businesses • Draft bid documents • Attend quarterly Municipal Solid Waste Advisory Committee (MSWAC) meetings • Respond to customer inquiries 	<ul style="list-style-type: none"> • Seek input on and finalize bid documents • Attend quarterly MSWAC meetings • Respond to customer inquiries 	<ul style="list-style-type: none"> • Bid document issued (on the street for roughly 90 days) • Attend quarterly MSWAC meetings • Respond to customer inquiries 	<ul style="list-style-type: none"> • Review bids, seek Council approval, and award contract • Attend quarterly MSWAC meetings • Respond to customer inquiries
Cable Services	Beth Goldberg	<ul style="list-style-type: none"> • Initiate a customer satisfaction survey of Sammamish residents and businesses 	<ul style="list-style-type: none"> • Evaluate survey results and determine strategy for a new franchise agreement 	<ul style="list-style-type: none"> • Implement strategy 	<ul style="list-style-type: none"> • Implement strategy
Criminal Justice Contracts 1. District Court 2. Prosecuting Attorney 3. Public Defense 4. Jail	Beth Goldberg	<ul style="list-style-type: none"> • Monitor contracts • Evaluate effectiveness of new contested calendar strategy • Implement new public defense grant and caseload standards • Attend monthly and quarterly District Court oversight committee meetings 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going
Legal Services	Beth Goldberg	<ul style="list-style-type: none"> • Monitor contract 	<ul style="list-style-type: none"> • Monitor contract • Evaluate costs in preparation for the mid-biennial budget 	<ul style="list-style-type: none"> • Monitor contract • Evaluate costs in preparation for the mid-biennial budget 	<ul style="list-style-type: none"> • Monitor contract
Animal Control	Beth Goldberg	<ul style="list-style-type: none"> • Monitor contract • Monitor work to extend the contract one additional year • Attend quarterly Regional Animal Services of King County (RASKC) meetings 	<ul style="list-style-type: none"> • Monitor contract • Bring contract extension to Council for approval • Attend quarterly RASKC meetings 	<ul style="list-style-type: none"> • Monitor contract • Attend quarterly RASKC meetings 	<ul style="list-style-type: none"> • Monitor contract • Attend quarterly RASKC meetings

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 2: Human Resource Management					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Ongoing Management of Human Resources Function	Beth Goldberg & Lola Nelson	<ul style="list-style-type: none"> • Manage all aspects of the City's human resources function • Streamline and improve the process of bringing on seasonal workers • Assist with the hiring of new staff. In 2015, Sammamish is likely to do more hiring than in the recent past, including staffing up for Klahanie annexation. 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going
Monitor Transition to New Section 125 Vendor	Beth Goldberg	<ul style="list-style-type: none"> • Work with Sammamish employees who participated in the Section 125 plan in 2014 to ensure they receive prompt reimbursements we close out the plan with our previous vendor during the close out period (through June 2015) 	<ul style="list-style-type: none"> • On-going 		
Updating the City's Administrative Manual/Employee Handbook	Beth Goldberg	<ul style="list-style-type: none"> • The City of Sammamish's Administrative Manual and Employee Handbook are out of date and in need of updating. Washington Cities Insurance Authority (WCIA) is likely to review personnel policies as part of its 2015 audit of Sammamish. 	<ul style="list-style-type: none"> • The City of Sammamish's Administrative Manual and Employee Handbook are out of date and in need of updating. WCIA is likely to review personnel policies as part of its 2015 audit of Sammamish. 		
Implement Springbrook HR Module	Beth Goldberg & Finance Department	<ul style="list-style-type: none"> • Coordinate with Springbrook on timing of for work in latter half of 2015. 		<ul style="list-style-type: none"> • Develop a procurement and implementation plan for launching the Springbrook HR module in early 2016. 	<ul style="list-style-type: none"> • Develop a procurement and implementation plan for launching the Springbrook HR module in early 2016.

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 3: Office of the City Clerk					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Special Project: Implementation of Email Retention Procedures	Melonie Anderson & Lita Hachey & IT Staff	<ul style="list-style-type: none"> Develop policy and procedure and present to senior staff. Work with IT staff to implement software for email management Present policy and procedures to staff Provide department and individualized training to assist staff in of management email. 	<ul style="list-style-type: none"> Begin process of automatic deletion of emails. Provide continued training and support to staff Coordinate with IT Staff 	<ul style="list-style-type: none"> Continued training and support for staff in email retention, deletion and filing. Continued Coordination with IT Staff 	<ul style="list-style-type: none"> Continued training and support for staff in email retention, deletion and filing. Continued Coordination with IT Staff
Special Project: Formation Beaver Lake Management District (BLMD)	Melonie Anderson & Community Development			<ul style="list-style-type: none"> Develop Resolution forming BLMD Coordinate with Planning to develop new BLMD boundary map and parcel numbers Coordinate with King County to provide outreach to residents 	<ul style="list-style-type: none"> Prepare mailing to property owners regarding Public Hearing for forming new BLMD Schedule Public Hearing for intent to form BLMD Prepare ballots for vote on BLMD (King County does not conduct this vote for the City)
Human Services Grants	Melonie Anderson	<ul style="list-style-type: none"> Complete contracting procedures with Human Service Providers Provide information on Invoicing procedures Attend quarterly Human Service Consortium Meeting 	<ul style="list-style-type: none"> Process quarterly invoicing for providers, ensuring that providers are fulfilling their obligations for funding. Perform annual Monitoring visit for organizations receiving over \$5,000 in Funding Attend quarterly Human Service Consortium Meeting. 	<ul style="list-style-type: none"> Process quarterly invoicing for providers, ensuring that providers are fulfilling their obligations for funding. Perform annual Monitoring visit for organizations receiving over \$5,000 in Funding Attend quarterly Human Service Consortium Meeting. 	<ul style="list-style-type: none"> Process quarterly invoicing for providers, ensuring that providers are fulfilling their obligations for funding. Perform annual Monitoring visit for organizations receiving over \$5,000 in Funding Attend quarterly Human Service Consortium Meeting.

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 3: Office of the City Clerk (cont.)					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Provide Support for City Council Meetings and Special Events	Melonie Anderson & Lita Hachey	<ul style="list-style-type: none"> • Prepare and distribute packet material • Coordinate with IT to ensure equipment is operational • Coordinate guest speakers and other special events • Coordinate Council training on Open Public Meetings/Public Records regulations • Commission Recruitment 	<ul style="list-style-type: none"> • Prepare and distribute packet material • Coordinate with IT to ensure equipment is operational • Coordinate guest speakers and other special events 	<ul style="list-style-type: none"> • Prepare and distribute packet material • Coordinate with IT to ensure equipment is operational • Coordinate guest speakers and other special events • Mayor's Month of Concern Food Drive 	<ul style="list-style-type: none"> • Prepare and distribute packet material • Coordinate with IT to ensure equipment is operational • Coordinate guest speakers and other special events • Coordinate recognition outgoing Councilmembers
Administrative Support	Melonie Anderson & Lita Hachey	<ul style="list-style-type: none"> • Claims • Business Licenses/Solicitor's Permits • Contract Management • Records Retention • Training 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going
Public Records Requests	Melonie Anderson & Lita Hachey	<ul style="list-style-type: none"> • Track and complete requests for information and documents • Establish an on-line Public Records Requests submittal form 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going
Hearing Examiner Services	Melonie Anderson & Lita Hachey	<ul style="list-style-type: none"> • Provide direct support to the Hearing Examiner and act as a liaison between the Examiner and City Staff 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going 	<ul style="list-style-type: none"> • On-going

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 4: Risk Management					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Manage the risk management function, including claims against the City	Beth Goldberg & Lita Hachey	<ul style="list-style-type: none"> Oversee all aspects of cities risk management function, including reporting to WCIA, and processing claims against the City 	<ul style="list-style-type: none"> On-going 	<ul style="list-style-type: none"> On-going Oversee annual WCIA audit process 	<ul style="list-style-type: none"> On-going
Work Item 5: Recycling Program					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Oversee the City's recycling program	Beth Goldberg	<ul style="list-style-type: none"> Process annual grant documents Coordinate with Olympic Environmental Resources to prepare for recycling events 	<ul style="list-style-type: none"> On-going 	<ul style="list-style-type: none"> On-going 	<ul style="list-style-type: none"> On-going
Work Item 6:					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
Finalize sale of remaining Magnusson property	Beth Goldberg	<ul style="list-style-type: none"> Work with real estate agent to finalize the sale of the remaining Magnusson property 			

❖ PARKS & RECREATION 2015 MAJOR PROJECTS ❖

2015 Community Events

(A) = Arts Commission

(P) = Parks Department

(S) = City sponsored/supported events

January – April	Arts Exhibit – Anne Anderson (A)	City Hall
January	Life Stories, Special Art Sammamish (A)	
January 24	Build it Sammamish (A)	City Hall
February 17	Simple Measures Concert (A)	Pine Lake Covenant
March	Opera Program (A)	
March 28	Make it a Clay Day (A)	EX3-Teen Center
April 4	Healthy Kids (S)	Commons Plaza
April 22	Au-some Artists (A)	EX3 Teen Center
April – July	Art Exhibit – Amanda Devine (A)	City Hall
May 7, 14, 21, 28	55+ Art Program (A)	EX3-Teen Center
May 9	Make it a Clay Day (A)	EX3-Teen Center
May 16	Rig-A-Palooza (P)	Commons Plaza
May 20, 27	Farmers Market (S)	Commons Plaza
June 3, 10, 17, 24	Farmers Market (S)	Commons Plaza
June 5	Teen Fest Skate Competition (P)	Commons Skate Park
June 5	Teen Fest (S)	EX3 Teen Center
July	Special Arts Sammamish (A)	
July 1, 8, 15, 22, 29	Farmers Market (S)	Commons Plaza
July 4	Fourth on the Plateau (P)	Upper/Lower Commons
July 7	KidsFirst! (S)	Commons Plaza

❖ PARKS & RECREATION 2015 MAJOR PROJECTS ❖

July 9	Summer Concert (P)	Pine Lake Park
July – September	Art Exhibit – Summer (A)	City Hall
July 14	KidsFirst! (P)	East Sammamish Park
July 16	Summer Concert (P)	Pine Lake Park
July 18	Shakespeare in the Park (P & A)	Pine Lake Park
July 23	Summer Concert (P)	Pine Lake Park
July 21	KidsFirst! (S)	Commons Plaza
July 25	Shakespeare in the Park (P & A)	Pine Lake Park
July 28	KidsFirst! (P)	Beaver Lake Park
July 30	Summer Concert (P)	Pine Lake Park
August 4	KirstFirst! (S)	Commons Plaza
August 5, 12, 19, 26	Farmers Market (S)	Commons Plaza
August 6	Summer Concert (P)	Pine Lake Park
August 11	KidsFirst! (P)	East Sammamish Park
August 13	Summer Concert (P)	Pine Lake Park
August 18	KidsFirst! (S)	Commons Plaza
August 20	Summer Concert (P)	Pine Lake Park
August 22	Sammamish Days (P)	Commons Plaza
August 22	Sammamish Nights (S)	Commons Plaza
August 25	KidsFirst! (P)	Beaver Lake Park
August 27	Summer Concert (P)	Pine Lake Park
August 9	Art Walk (A)	Commons Plaza
September – January	Art Exhibit – Michelle Van Slyke (A)	City Hall
September	Au-Some Artists (A)	EX3 Teen Center

❖ PARKS & RECREATION 2015 MAJOR PROJECTS ❖

September 2, 9, 16, 23, 30	Farmers Market (S)	Commons Plaza
September 15	"Ladies Music Club" concert (A)	Pine Lake Covenant
September 17 & 24	55+ Art Program (A)	EX3 Teen Center
October 1 & 8	55+ Art Program (A)	EX3 Teen Center
October 10 & 11	Art Fair (A)	City Hall
October 10 & 11	Art Fair Encounters (A)	Commons Plaza
October 16, 17, 18	Nightmare at Beaver Lake (S)	Beaver Lake Park
October 17	Disaster Preparedness Fair (S)	City Hall
October 21, 22, 23, 24, 25	Nightmare at Beaver Lake (S)	Beaver Lake Park
October 28, 29, 30, 31	Nightmare at Beaver Lake (S)	Beaver Lake Park
October 30	Halloween Happening (P)	City Hall
November	SAC Theater Performance (A)	City Hall
November	Special Arts Sammamish (A)	EX3 Teen Center
December	Art Exhibit – Winter (A)	City Hall
December 4	Very Merry Sammamish (P)	Commons Plaza/City Hall

Community & Aquatic Center Project



Project Summary

The City of Sammamish is building a two-story approximately 69,000 square-foot community and aquatic center. The center is being constructed on the Sammamish Commons campus, adjacent to the library and City Hall. In addition to the new building, the project will include surface and structured parking for 300 cars.

Amenities

The new center will accommodate a leisure pool, a water slide, a 6-lane 25-yard lap pool, two gymnasiums, a cardio and group fitness area, an elevated jogging track, multipurpose rooms, a break room, administrative rooms, child watch areas, locker rooms and service areas.

Cost and Operation

The total estimated project cost is \$33,885,000.

Although the Sammamish Community & Aquatic Center will be owned by the City, day-to-day operations will be handled by the YMCA. As part of its partnership with the City, the Y will contribute \$5 million towards construction, equip the facility and cover all operating expenses.

Construction Update

A ground breaking ceremony was held on June 12, 2014. In order to make the most of our short summers with the best weather for earthwork and grading, the contractor started mobilization in parallel with the submittal review process. Needless to say, it's been a very busy six months for the contractor, the architect's team and the City.

❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖

The first few months involved a lot of dirt moving and setting up a temporary alignment for the north access drive. A small amount of unsuitable soils were encountered but the amounts remain insignificant when compared to the construction of City Hall. To date, the construction of the main vault west of the building is finished following which most of the backfill was also completed. This has allowed for an access driveway between the vault and the building.



All foundation work and most of the exterior concrete walls of the building for both levels have been constructed. Progress has been made on a few interior walls and the elevator shaft as well. Floor slabs for the gymnasium and group fitness rooms at the lower level have also been poured. An intricate labyrinth of mechanical and electrical piping was laid out prior to placing vapor barrier and rebar mats for the floor slab. Construction of the surge tank for the pools is complete with waterproofing and installation of a number of sleeves.

Excavation for the west wing of the parking garage along with some of the footings is also complete. The contractor is still working on the excavation and footings for the east wing of the parking garage. The existing driveway west of the library is in the location of the east wing of the parking garage and holding off on excavating here has allowed the contractor the use of this driveway for construction.



The exciting news is that steel has arrived at the site along with a crane and steelwork is now in progress and can be seen from the photo updates. Over the next month or so we should see a significant amount of steel assembly and the building starting to take shape.

Project Timeline

Project construction will be ongoing throughout 2015, with substantial completion anticipated at the end of the year. The YMCA will mobilize in early January with a grand opening anticipated in early Spring 2016.

Big Rock Park Phase I: Park Access and Natural Playscape

Project Background / Overview

Big Rock Park (Site A) opened to the public in October 2011 after being transferred to the City as part of a phased land donation by Mary Pigott. Shortly after the “soft opening” of the park, the Park Planning team began work on the master plan. Over a year of site reconnaissance, studies, an extensive public process, a public park naming contest, concept development and refinement was completed and incorporated into the preferred alternative for the park and adopted by the City Council in July 2014.

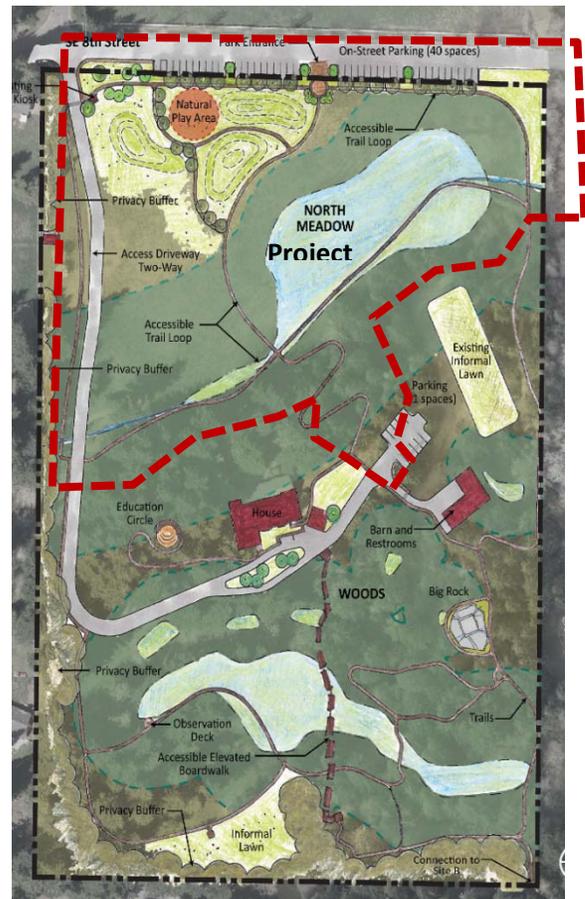
Following the adoption of the master plan, a Request for Qualifications (RFQ) for phase I design and development was advertised. Ten proposals were received and four design teams were invited to interview with the selection committee. After a lengthy discussion, reference checks and additional follow-up questions, ELM Environments was selected for the phase I design.

Phase I

Phase I development includes a parking lot (25-35 stalls); a new park entrance; an accessible meadow trail loop; restoration and enhancement of the site’s sensitive areas; and, a natural playscape. The natural playscape will also provide developmentally appropriate discovery, environmental and heritage education play features.

Partnership with STEM School

The City will be participating in the Lake Washington Science, Technology, Engineering and Math (STEM) High School student internship program. Five students will work together to design and implement a habitat restoration plan and observation area as part of phase I development. This multifunctional space will provide a setting for wildlife observation, exploration, and learning. In return, students will learn the skills of small site design, construction detailing, project management and community participation.



Phase I Project Timeline

Schematic Design Development..... Winter 2014/2015
 60% Design Development Winter/Early Spring 2015
 90% Design Development Spring 2015
 Bidding and Permitting..... Spring/Early Summer 2015
 Construction Summer/Fall 2015
 Park Opening..... October 2015

Financial

\$527,000 is allocated in the 2015-2016 Parks CIP budget for Big Rock Park Phase I

Beaver Lake Preserve Phase II Improvements

Project Background/Overview

Beaver Lake Preserve consists of 57.6 acres northeast of Beaver Lake Park. The property is split in two by West Beaver Lake Drive SE.

Beaver Lake Preserve was purchased in 2002 through a Washington State Recreation and Conservation Office (RCO) grant. In 2007, an additional 17 acres of property was purchased from the Kipper family, which was also partially funded by an RCO grant. The Kipper property connects Beaver Lake Preserve to Soaring Eagle Park and was a critical acquisition to ensure connectivity between our natural resources.

The Beaver Lake Preserve Master Plan envisioned the implementation of the design to occur in three phases. Phase I was completed in 2008 and included the first set of trails (approximately 1.2 miles), the parking lot and other amenities such as a trailhead kiosk and park signage. Phase II design will resume later this year and construction is anticipated in 2016.

Phase II

The Phase II improvements include a new soft surface trail (1/2 mile) to complete the trail loop north of West Beaver Lake Drive SE along with viewing decks at two locations. East of the road, proposed improvements will restore the picnic meadow and extend the trail (1/4 mile) to the lakeshore.



Major Challenges and Opportunities

- Park planning staff are dedicating a majority of their time to the community center project and will continue to work on design of the Beaver Lake Preserve Phase II project in-house.
- Amidst all of the potential improvement projects in our parks system, this project represents a “low-hanging fruit.” In other words a relatively easy project, with lower construction costs that will open up a significant portion of the Preserve to public use and also provide a new access point to the Beaver Lake shoreline.
- The project will be designed in-house by the Parks Planning staff team. Most of the project will also be constructed in-house by the City’s Operations and Maintenance crew.
- Trails will be constructed with the assistance of the City’s volunteer trail stewards who will lead volunteers in trail building work parties.

❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖

Project Timeline

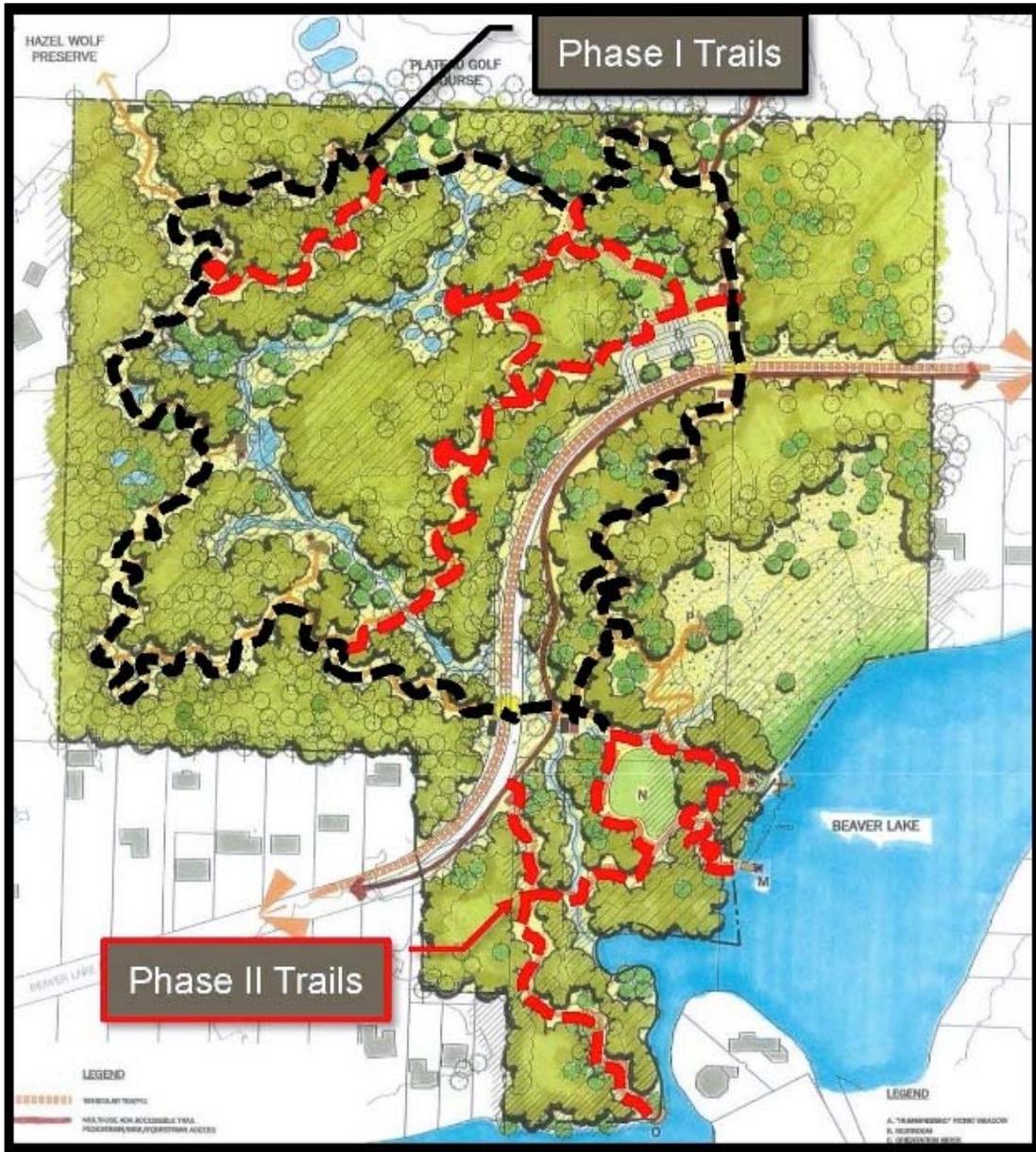
The projected timeline for design and permitting through construction is as follows:

Design and Permit Drawings Fall 2015 through Spring 2016
Volunteer work parties, trail construction Anticipated Summer and Fall 2016

Financial

A total of \$200,000 is allocated in the 2015-2016 Parks Capital Improvement Budget for Beaver Lake Preserve Phase II Construction. Site Studies including a partial survey as well as an update to the wetland report were completed in 2012 and are available for use on the project.

❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖



Recreational Property Ground Lease from the YMCA

Overview of the Ground Lease Agreement with the YMCA

The Community and Aquatic Center Operating & Management Agreement, signed between the City of Sammamish and the YMCA of Greater Seattle on April 29, 2013, granted the City a lease of YMCA owned property, at \$1 per year for recreational use. The terms included:

- The City desired to secure this land to accommodate future recreation needs in Sammamish.
- The total duration of the lease is 50 years, which is consistent with the operating agreement for the community center. The fifty-year lease includes a 25-year initial term and an additional 25-year optional term.
- If the Community & Aquatic Center Operating & Management Agreement is terminated for any reason, the recreational property ground lease will also terminate. The City will have the opportunity at that time to purchase the recreational property at fair market value.
- The value of the City improvements on the YMCA property shall be amortized on a forty (40) year basis and the City will be compensated for the unamortized share of the improvements, should the YMCA terminate the lease, unless the City elects to purchase the property.
- As a condition of this lease, the City agreed to complete a development plan by June 30, 2018. A development plan refers to concept level site plans and preliminary budget estimates, consistent with our model master planning process.



Potential Indoor Field House

As noted in the Sammamish Parks, Recreation & Open Space (PRO) Plan, the demand for athletic fields continues to exceed the supply. An indoor athletic facility or field house will double the number of available hours of play when compared to an outdoor artificial turf facility. The typical dimensions of an indoor field are 85' X 200' (the size of a regulation hockey rink) or 100' x 200', making these fields useful for practice and indoor sports leagues. Local examples of such facilities include the Starfire Sports Complex in Tukwila and Arena Sports in Redmond and Seattle.

The YMCA land could house two such indoor fields with a lobby, storage space and restrooms resulting in a 41,000 square foot facility. Using a standard ratio for recreational facilities of 1 car for every 300 square feet of built-up area, the facility will be required to accommodate roughly 137 parking spaces.

❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖

Site Description

The YMCA property is located about 2 miles south of City Hall. The site fronts on to 228th Avenue SE and is adjacent to the Issaquah School District (ISD) Bus Barn and Pine Lake Middle School. It measures 7.25 acres and has an open space tract with wetlands and associated buffers at the south of the property.

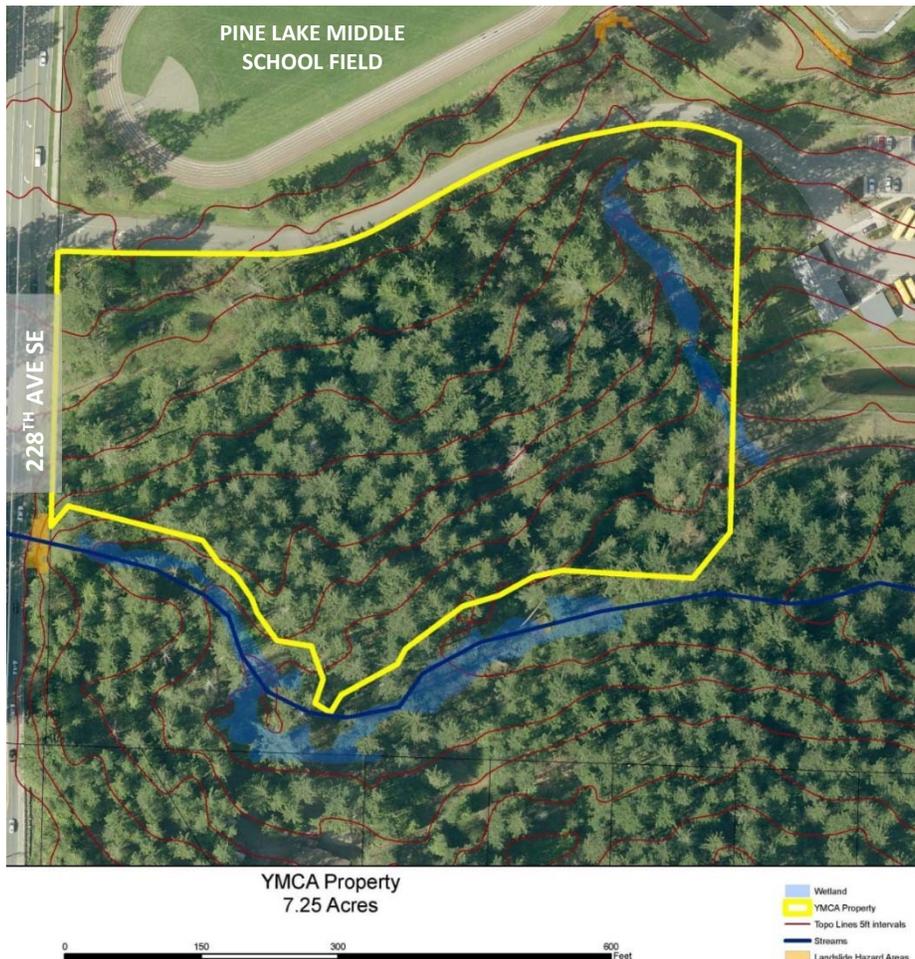
The property was purchased in 2005 by the YMCA of Greater Seattle for \$1.35 million and the current assessed value is \$1.58 million (King County property records).

Budget Costs

\$100,000 is allocated in the 2015-16 Parks CIP to prepare the development plan as identified in the agreement with the YMCA. Work on the development plan is expected to begin at the end of 2015 and conclude in 2016.

Policy Discussion

What is the vision for the site? Is an indoor athletic facility still the preferred use for this site? Any other uses that should be considered?



Sammamish Landing Phase III: Restroom and Utilities

Project Background/Overview

Sammamish Landing Park is an 8.23 acre site located along the eastern shoreline of Lake Sammamish at the northwest corner of the City, just inside the City limits. As the only significant section of Lake Sammamish shoreline in public ownership in the City, the park provides critical public access to the shoreline and waters of Lake Sammamish. King County property and the East Lake Sammamish multi-use trail bisect the park.



The Phase I development project included a central lawn, two picnic shelters, a portable restroom enclosure, gravel walkways, site furnishings, trail improvements with access to existing pocket beaches and the replacement of both of the existing docks with new floating docks.

Phase II improvements are currently underway and will add a parking lot across the East Lake Sammamish Parkway as well as an accessible trail from the Parkway down to the park. A gravel pad for a future restroom building is also included in this phase. Public Works is the lead on Phase II improvements.

Phase III

Phase III will add a pre-fabricated restroom and outdoor shower. Work in this phase will include utility connections for electrical, water, sewer, installation of a grinder pump for sewer, a foundation for the pre-fabricated building, concrete flatwork around the building and associated improvements such as landscaping and mitigation planting.

Major Challenges and Opportunities:

- A special use permit will be required from the County for construction access for lighter vehicles on the East Lake Sammamish Trail to complete utility connections, install a grinder pump for the sewer and any foundation and concrete flatwork around the building.
- While the lead time for fabricating the restroom is long, most of the work will occur off-site, thereby reducing the time for on-site construction work significantly.

Phase III Project Timeline

Procurement of Pre-fabricated Structure February 2015
Permits, Bidding and Award April - May 2015
Construction May - June 2015
Opening Anticipated in July 2015

❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖

Financial

A total of \$ 340,000 is allocated in the 2015-2012 Parks Capital Improvement Budget for the Sammamish Landing Phase III - Restroom and Utility Connection Project. The project budget is intended to cover costs associated with surveys, geotechnical reports, preparation of construction drawings for utilities and site-work, permitting, construction administration and project construction.



The pre-fabricated restroom will attempt to use materials to match/complement the existing picnic shelters at the park.

Recreation Programming and Special Events

Topic Background / Overview

The approved 2012 Parks, Recreation & Open Space (PRO) Plan includes a chapter on recreation programming. This document provides an analysis of recreation programming in Sammamish, including goals and objectives for the future. This document was developed following an extensive community outreach effort and should be used to guide future decision making on recreation programming and community events.

Recreation programming includes a variety of categories: adventure, aquatics, educational/instructional classes, environmental, health and wellness, special events and special needs/inclusivity. Recreation programming for Sammamish residents is currently being offered by a variety of entities including government agencies, local nonprofits, service clubs, private organizations and churches.

The Sammamish Parks and Recreation Department currently focuses on providing recreation programming through building and improving infrastructure that supports both passive and active recreation. The City operates eleven parks, which provide passive recreation opportunities, including hiking, biking, walking and nature watching. The City also operates five artificial turf fields and seven natural turf fields, which provide active recreation opportunities, including baseball, softball, soccer, football, lacrosse and sports camps.

The City's major role in recreation programming is the production of large community special events. The Parks & Recreation Department plans and implements 20 community special events a year, including Fourth on the Plateau, Sammamish Day's Celebration and Concerts in the Park. The Arts Commission is scheduled to host 30 community special events in 2015. Approximately 40 other community special events are hosted by local non-profits in partnership with the City. These include the Sammamish Farmers Market and the Nightmare at Beaver Lake Park. While the partnership can vary in nature, the support provided by the City is usually a mix of facility use, staff or volunteer assistance and marketing.

Additional recreation programs and activities are offered in City facilities that are operated by partners such as the Redmond/Sammamish Boys & Girls Club. The City also promotes local recreation programs and activities offered by other recreation providers by featuring them in the quarterly Recreation Guide.



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The future Sammamish Community & Aquatic Center will be operated by the YMCA and is scheduled to open in early 2016. The programs anticipated at the new community center include swim lessons, water exercise, fitness programs, recreation classes, senior programs, health education, trips, camps, teen programs and more. Planning is currently underway to develop the programming plan for the new community center.

Recreation Program Goals (2012 PRO Plan)

1. Identify and implement partnerships that support efficient and effective delivery of recreation services and programs.
2. Provide recreation opportunities and support partnerships that promote active living and health and wellness opportunities in the community.
3. Provide recreation opportunities and support partnerships that support lifelong play, discovery, exploration, creativity and learning for individuals and families.
4. Expand recreation programming opportunities to promote community building.
5. Provide affordable and high-quality recreation experiences that serve a diverse community.
6. Improve and expand marketing to increase participation in parks and recreation programs and activities.

Cost Estimates and Revenue Available

The annual budget for recreation and special event services is approximately \$536,000. This includes two full-time staff, summer lifeguards at Pine Lake Park, part-time facility monitors and one recreation intern. This budget funds all special events (Fourth on the Plateau, summer concerts etc.), youth board activities, publication of the recreation guide and facility rental administration.

Revenue received to offset recreation and special event services is minimal and primarily includes event fees and sponsorships. In 2014, revenue received was approximately \$44,000. Please note, revenue is also received for field and facility rentals and is accounted for in a separate account.

Policy Level Discussion:

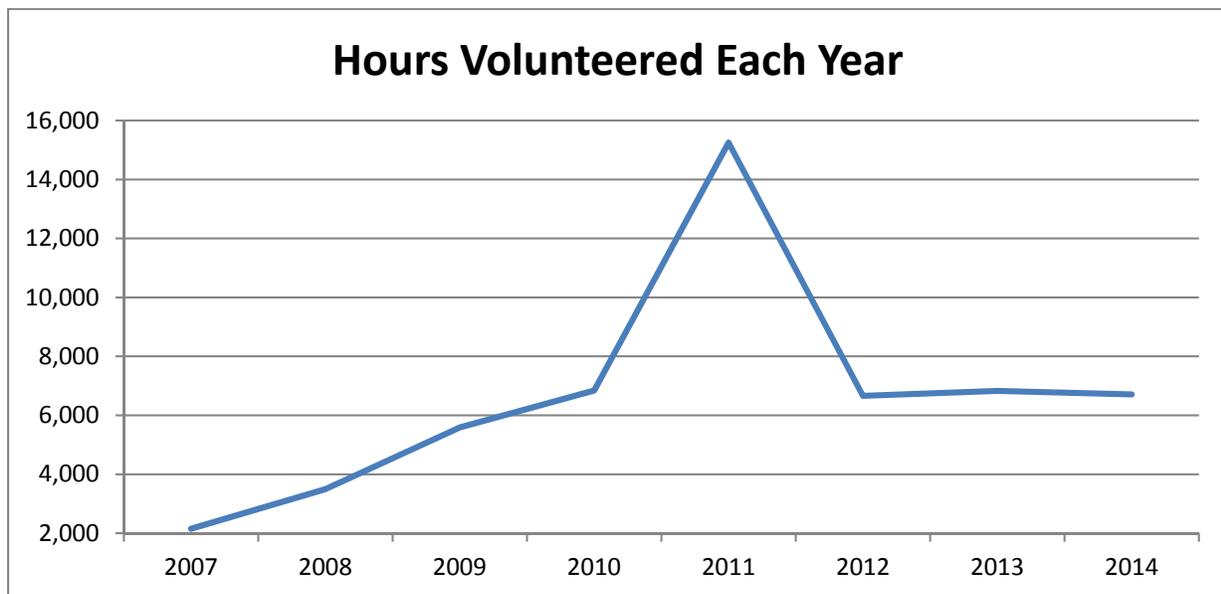
1. Are the goals established in 2012 consistent with the vision for the recreation and special events program in 2015? Is there a desire to expand or change the program?
2. Are there specific recreation programming service gaps that we'd like to address? Do we want to address these services gaps now? Or, wait until the community center opens in 2016 to further evaluate?
3. All staff resources are currently allocated. If we desire to expand our services, additional staffing and financial resources will be required.

Volunteer Services and Partnerships

Topic Background

The approved 2012 Parks, Recreation & Open Space (PRO) Plan includes a chapter on volunteer services and partnerships. This document provides an analysis of volunteer programs and partnerships in Sammamish, including goals and objectives for the future. This document was developed following an extensive community outreach effort and should be used to guide future decision making on volunteer programming.

During our early years, the City of Sammamish offered small-scale programs and events, relying on staff and a handful of volunteers. In 2007, the City Council decided to host a Fourth of July event, which led to the creation of a volunteer coordinator position. By 2010, the volunteer program was booming with volunteers serving in nearly every city department and working on special projects and assignments throughout the community. In 2011, we recorded a record high 16,000 volunteer hours, more than half of the hours coming from the Evans Creek Preserve project.



Overview of Current Volunteer Programs Offered

Stewards

Stewards are trained in native plants or trail building and help lead volunteer projects several times a year. They also support City partner events, including Eagle Scout projects and large volunteer events, such as local church service days.

❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖

Partnerships

The City partners with several organizations in Sammamish to encourage citywide volunteering. These partnerships include the annual Computer Recycling Drive, SAMMI Awards, ARAS Bike Drive, Boys and Girls Club Fun Run, Sammamish Nights and The Nightmare at Beaver Lake. There are also partnerships with organizations like Sammamish Cares, Nourishing Network, the IDEA Project, and Tri-Awareness that help to build awareness of community needs.

Developmentally Disabled

The City encourages developmentally disabled volunteers and works with Encompass, ACT and the Issaquah School District to support that effort.

Adopt-A-Road

The City of Sammamish took over the Adopt-A-Road program from King County in 2010. Organizations, most from the City of Sammamish, volunteer to clean a selected area along our major roads twice a year in return for sign recognition.



Special Events

Volunteers continue to play a key role at City special events and city-wide events such as the Mayor's Day of Service. The Sammamish Arts Commission holds several events throughout the year, which are also supported by volunteers.

Volunteer Program Goals (2012 PRO Plan)

1. Develop and expand programs for office and highly skilled volunteers, including the creation of internships and job-shadowing opportunities.
2. Develop a park stewardship program to help maintain and oversee park programs and to support a variety of specialty tasks and projects.
3. Build community by supporting citywide volunteerism efforts associated with schools, churches and local nonprofits.

Financial

The annual budget for volunteer services is approximately \$155,500. This includes one full-time staff and funding to support volunteer operations. Please note, the budget amount does not reflect the additional staff resources (mostly park maintenance staff) required to manage and oversee many of the volunteer projects in our parks. Staffing needs are significant when volunteer projects involve construction and major repairs (i.e. trails, platforms etc.)

No revenue is received to offset volunteer expenditures, but volunteers certainly help to offset maintenance and development costs. For example, the City saved well over \$200,000 by using volunteers to construct the first phase of trails at Evans Creek Preserve.

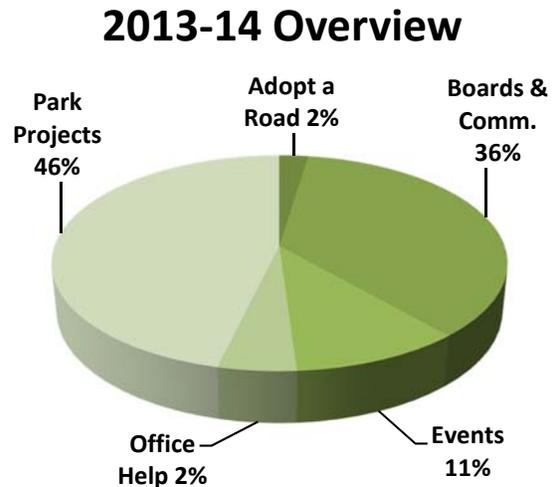
❖ PARKS & RECREATION 2015 MAJOR WORK PROJECTS ❖

Additional Information/Trends

The bulk of the volunteer hours still go towards park projects, but with the onset of several additional Art Commission events and more commissioners turning in their hours, the Board and Commission percentage has grown. An up-to-date picture of volunteer participation is shown in the accompanying chart.

Policy Discussion

1. Are the goals established in 2012 consistent with the vision for the volunteer program in 2015?
2. Are there specific volunteer programming service gaps that we'd like to address?
3. All staff resources are currently allocated. If we desire to expand our services, additional staffing and financial resources will be required.



PARKS & RECREATION: 2015 WORK PLAN

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 1: Community and Aquatic Center					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. Community & Aquatic Center	Jessi Bon Anjali Myer Sevda Baran	Ongoing: Construction	Ongoing: Construction	Ongoing: Construction	Ongoing: Construction DEC 31: Substantial completion Early Spring 2016: YMCA Mobilization and Grand Opening
Work Item 2: Park Planning					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. Trails, Bikeways and Paths (TBP) Plan Update **Parks and PW joint work plan item**	Jessi Bon Laura Philpot Staff TBD		JUN: Project kickoff with PW	JUL: Issue RFP for consultant AUG: Consultant selection SEP 15: Award consultant contract	OCT-DEC: Inventory and maps Spring 2016: Completion
2. YMCA Property Development Plan	Anjali Myer Jessi Bon		JUN: Identify process, scope of work	JUL: Issue RFP for consultant AUG: Consultant selection SEP 1: Award consultant contract	OCT: Begin process
3. Park Signage Updates	Kyle Endelman Kellye Hilde	FEB-MAR: Update park rules signs (based on revised park ordinance)	APR-JUN: Interpretive signage design - PLP	JUL-SEP: Interpretive signage design - ECP	
4. Beaver Lake Preserve Phase II Design In-House Design & Construction Management	Anjali Myer Jessi Bon				OCT-DEC: Begin Design

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 3: Parks Capital Projects					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. Big Rock Park – Phase Construction	Kellye Hilde Jessi Bon	JAN-MAR: Phase I Design	APR-MAY: Permitting MAY: Out to bid	JUL 21: Award contract JUL 27: Notice to proceed, construction begins	NOV: Substantial completion DEC 1: Project acceptance
2. Lower Sammamish Commons to Big Rock Park Trail	Kellye Hilde Jessi Bon Kyle Endelman Mike Keller	Project schedule pending completion of land acquisition process.			
3. Sammamish Landing Phase III: Restrooms	Anjali Myer Jessi Bon	JAN-MAR: Consultant selection and engineering FEB: Procurement of pre-fabricated restroom building.	APR-MAY: Permitting & bidding MAY 5: Award Contract May 11: Notice to proceed, construction begins MAY-JUN: Construction	JUL: Substantial completion	SEP 1: Project acceptance
4. Lower Commons Trail Accessibility Improvements	Kellye Hilde Kyle Endelman Jessi Bon	JAN-MAR: Trail Design (in-house design)	APR: Permitting (clear & grade permit only) MAY: Out to bid JUN 2: Award contract JUN 8: Notice to proceed, construction begins.	AUG: Substantial completion SEP 1: Project Acceptance	
5. Evans Creek Preserve Trail Construction (Phase II)	Kellye Hilde Elby Jones Mike Keller Kyle Endelman		APR-JUN: Trail construction with WTA	JUL-SEP: Trail construction with WTA	
6. Eastlake Community Sports Field Turf Replacement	Kyle Endelman Mike Keller				OCT: Consultant selection/ begin development of bid docs. 2016: Out to bid, turf replacement (July/Aug)

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 4: Property Acquisition/Transfers & Easements					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. DNR Property/ Emerald Necklace	Jessi Bon	PENDING			
2. Lower Commons to Big Rock Park Easement	Kellye Hilde Jessi Bon	IN PROGRESS: Timeline TBD			
Work Item 5: Facilities Management					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. City Hall Kitchen Floor Replacement	Kyle Endelman Sevda Baran		APR: Obtain quotes MAY: Replace kitchen floor		
2. Police Department Carpet Replacement	Kyle Endelman Sevda Baran			JUL: Obtain quotes AUG: Replace carpet	
3. Beaver Lake Shop Roof Replacement	Sevda Baran Kyle Endelman		APR: Prepare specifications and out to bid MAY 5: Award contract May 11: Notice to proceed, project begins	JUN: Substantial completion JUL 7: Project acceptance	
4. EF&R Station #81 Generator Installation	Sevda Baran Kyle Endelman			SEP: Coordinate with PSE to install gas line SEP: Install generator	
5. Beaver Lake Lodge Hot Water Tank and Furnace Replacement	Kyle Endelman Sevda Baran	FEB: Obtain quotes MAR: Replace hot water tank and furnace			
6. City Hall HVAC computer software upgrade	Kyle Endelman IT Department Sevda Baran		APR-MAY: Install software upgrade		
7. Facility Maintenance Plan	Sevda Baran Mike Keller Kyle Endelman	Postponed pending installation of asset management software.			

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 6: Park Maintenance					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
<p>1. Coordinate In-House Maintenance Projects and Ongoing Tasks with M&O Crew</p> <p>[List depicts major tasks only. Routine maintenance tasks not shown.]</p>	<p>Mike Keller Kyle Endelman</p>	<p>Ongoing: Volunteer project support Ongoing: Invasive removal at Evans Creek Preserve, Illahee Trail, Ebright Creek Park, Sammamish Commons MAR: Clean impervious surfaces (Upper Commons plaza, City Hall parking lot etc.) MAR: De-winterize irrigation and prepare ball fields for spring season.</p>	<p>Ongoing: Volunteer project support Ongoing: Invasive removal APR-JUN: Evans Creek Preserve support for WTA trails project APR: Pine Lake Ball Field Drainage and Turf Repair APR: Resurface Beaver Lake Lodge Trail MAY: Aerating and over-seeding parks JUN: Install no-wake zone buoys at Sammamish Landing JUN: Prep Pine Lake Park beach for swim season</p>	<p>Ongoing: Volunteer project support Ongoing: Invasive removal JUL-AUG: Special event support JUL-AUG: Top-dress Community Fields at Eastlake and Skyline (synthetic turf) JUL-SEP: Evans Creek Preserve support for WTA trails project SEP: Top dress all natural turf ball fields (natural turf)</p>	<p>Ongoing: Volunteer project support Ongoing: Invasive removal OCT: Hazardous tree identification and removal (annual routine maintenance) OCT: Winterize irrigation systems.</p>
<p>2. Major Maintenance Projects (In-house)</p>	<p>Mike Keller Kyle Endelman</p>	<p>FEB: Repair drinking fountain drainage – all parks FEB: Cedar trees planted at Pine Lake Park MAR: Big Rock Park well repair</p>	<p>APR: Beaver Lake Park Pavilion interior sanding and staining APR-MAY: Lower Commons spray park repair APR-MAY: Pine Lake Park driveway repairs APR-JUN: Sammamish Landing Phase II/III project support. MAY: Install entrance sign at Sammamish Landing Parking Lot</p>	<p>JUL: Interpretive signage installed at Pine Lake Park JUL: Repaint restroom doors – all parks JUL: Re-stripe parking lots – as needed JUL-AUG: Eastlake Community Sports Field fencing repairs JUL-AUG: Mow Strips at Beaver Lake and ESP AUG-SEP: Skate Park concrete repairs</p>	<p>OCT: Outfield repair at ESP, BLP and PLP (if needed) NOV: Pine Lake Park Dock maintenance and repairs</p>
<p>3. Transition to New Maintenance Management/ Asset Management Software</p>	<p>Kyle Endelman Mike Keller Sevda Baran</p>	<p>JAN-MAR: Provide specifications to assist with creation of City's new asset management software</p>	<p>APR-MAY: Provide specifications to assist with creation of City's new asset management software JUN: Implement and train on new software system</p>	<p>3. Transition to New Maintenance Management/ Asset Management Software</p>	<p><i>Kyle Endelman Mike Keller Sevda Baran</i></p>

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 7: Recreation Programs & Special Events					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. Fourth on the Plateau	Joanna Martin Lynne Handlos Kyle Endelman	JAN: Develop Marketing Plan; Sponsorship Recruitment; Define & Recruit Partners FEB: Entertainment selected MAR: Application for Vendors Finalized, added to Web Page; Review Event Site Plan MAR: Event web pages completed	APR: Site Plan; Rental Agreements; Parking; Volunteers MAY 15: CC Awards Fireworks and Lighting Contract	JULY 4: Fourth on the Plateau JULY 5: Site Clean-Up/Tear Down AUG: Newsletter Thank You To Partners & Volunteers	
2. Sammamish Days Celebration	Joanna Martin Lynne Handlos Kyle Endelman	JAN: Develop Marketing Plan; Sponsorship Recruitment; Define & Recruit Community Partners FEB: Entertainment selected MAR: Application for Vendors Finalized, added to Web Page; Review Event Site Plan	APR: Finalize Entertainment Plan and Event web pages updated. MAY: Site Plan; Rental Agreements; Parking; Volunteers JUN: Marketing	AUG: Site Plan; Volunteers; Sponsors; Entertainment AUG 22: Sammamish Day's Celebration	SEP: Newsletter Thank You To Partners & Volunteers
3. Lifeguard Program	Lynne Handlos Joanna Martin Kyle Endelman	JAN to MAR: Recruit and Interview Applicants	MAY/JUN: Conduct/Develop Overall Program (Manual, Forms, Pre-Season Training, etc.) JUN 20: Lifeguard Season Begins	JUL/AUG: Ongoing In-Service Trainings SEP 7: Lifeguard Season Ends	
4. Other:	Lynne Handlos Joanna Martin Kyle Endelman	JAN/FEB: Evaluate and Finalize Performance Schedule MAR: Complete Performer Contracts and Event Permits MAR: Sammamish Youth Board Recruitment for 2015-2016 School Year	APR: Summer Recreation Guide Released APR 4: Healthy Kids (Partnership YMCA) APR 7: Council Appoints 2015-2016 SYB Members MAY 16: Rig-A-Palooza (Partnership KC Police) MAY 20: Farmers Market Begins (Partnership Chamber) JUNE: Sammamish Youth Board 2014-2015 ends JUNE 5: Teen Fest (Partnership B&G Club)	JUL 7, 14, 21, 28: KidsFirst! (Partnership KC Library) JUL 9, 16, 23, 30: Concerts in the Park JUL 18, 25: Shakespeare in the Park AUG: Fall Rec Guide Released AUG 4, 11, 18, 28: KidsFirst! (Partnership KC Library) AUG 6, 13, 20, 27: Concerts in the Park AUG 22: Sammamish Nights (Partnership Chamber)	SEPT: Sammamish Youth Board 2015-2016 begins SEPT 19: SYB Retreat SEPT 30: Farmers Market Ends (Partnership Chamber) OCT 1-31: Nightmare at Beaver Lake (Partnership Rotary) OCT 17: Disaster Preparedness Fair (Partnership Sammamish Citizen Corps) OCT 30: Halloween Happening DEC: Winter Rec Guide Released DEC 4: Very Merry Sammamish

GOAL		JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 8: Volunteers					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. Volunteer Events	Elby Jones Mike Keller Kyle Endelman	Ongoing: Volunteer event offered each Saturday, including ones lead by Trail and/or Plant Stewards	Ongoing: Volunteer event offered each Saturday, including ones lead by Trail and/or Plant Stewards	Ongoing: Volunteer event offered each Saturday, including ones lead by Trail and/or Plant Stewards JUN-AUG: Recruit, schedule and train event volunteers	OCT - DEC: Volunteer event offered each Saturday, including ones lead by Trail and/or Plant Stewards DEC 7: Board and Commission Recognition Dinner
2. Volunteer Partnerships	Elby Jones Mike Keller Kyle Endelman	JAN - MAR: Administer Eagle Scout projects	APR - JUN: Administer Eagle Scout projects APR: Rotary Day of Caring (Beaver Lake) MAY: SHLC Day of Caring	JUL-SEP: Administer Eagle Scout projects SEP: LDS Volunteer Project SEP: Month of Concern Food Drive	OCT-NOV: Administer Eagle Scout projects
3. Ecological Restoration	Elby Jones Kyle Endelman Mike Keller	Ongoing: Afforestation project in Lower Commons Ongoing: Plant 1,000 trees within Sammamish	Ongoing	Ongoing	Ongoing
Work Item 9: Facility Rentals & Scheduling					
OBJECTIVES	LEAD/TEAM	Q1 TASKS	Q2 TASKS	Q3 TASKS	Q4 TASKS
1. Facility Scheduling	Lynne Handlos Joanna Martin Kyle Endelman	Ongoing: Schedule facilities up to 1 year in advance on weekends JAN 1: Begin scheduling shelters to residents Mar-Sept JAN: League priority scheduling on fields Mar-Jul FEB 1: Fields open to general public to schedule Mar-Jul FEB: Schedule fields and facilities for May-Aug recreation camps and classes MAR 1: Begin scheduling shelters to non-residents Mar-Sept	Ongoing: Schedule facilities up to 1 year in advance on weekends APR 1: Begin scheduling facilities on weekdays May-Aug MAY: League priority scheduling on fields Aug-Nov JUN 1: Fields open to general public to schedule Mar-Jul JUN: Schedule fields and facilities for Sep-Dec recreation camps and classes	Ongoing: Schedule facilities up to 1 year in advance on weekends AUG 1: Begin scheduling facilities on weekdays Sept-Dec	Ongoing: Schedule facilities up to 1 year in advance on weekends OCT: League priority scheduling on fields Dec-Feb OCT: Schedule fields and facilities for Jan-Apr recreation camps and classes NOV 1: Fields open to general public to schedule Dec-Feb DEC 1: Begin scheduling facilities on weekdays Jan-Apr

Fee Updates/Calibration

Project Description

The purpose of the Fee Updates/Calibration work plan item is to establish a framework for reviewing the City's fee structure on an annual basis. In doing so we'll ensure that (1) fees charged by the City are set to recover the cost of providing services, (2) services are paid for by those benefitting from them, and (3) "growth pays for growth."

This work plan item will be performed in conjunction with the Financial Forecast & Modeling item. Integration of these two items will allow for the development of a holistic and long-term strategy to achieve financial sustainability.

Examining fees on an annual basis allows for timely adjustment when necessary and eliminates future spikes in rates making doing business with the City more predictable for our customers. Operating revenues to be reviewed include permit processing and surface water management (SWM) fees. Revenues supporting the City's Capital Investment Program (CIP) Plan funds include transportation and parks impact fees and system development charges (SWM CIP Fund).

Major Challenges and Opportunities

Challenge:

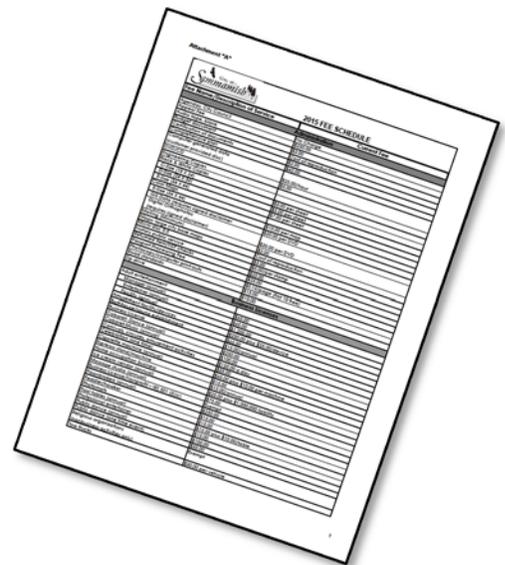
Results of the fee analysis may dictate an increase in fees within a volatile and unpredictable economic environment.

Opportunities:

- Make doing business with the City more predictable for our customers.
- Supports the City's goal of financial sustainability.

Project Schedule

- Jan - March..... Update data incorporating 2014 year-end.
- April - June Perform fee analysis. Identify candidates to be adjusted.
- July - Sept..... Develop fee adjustment alternatives.
- Oct - Dec Present to City Council for consideration (if necessary).



❖ FINANCE DIVISION 2015 MAJOR PROJECTS ❖

Financial Forecast & Modeling

Project Description

The purpose of the Financial Forecast & Modeling work plan item is to provide a long-term look at the City's financial position across all funds. Preparing long-range financial forecasts is a prudent financial management practice that allows City leaders to see the impact of "today's" decisions on future budgets. In the past, the City has focused its forecasting efforts on the General Fund with an emphasis on annual revenue and expenditure comparisons. This practice has served the City well and has provided the City Council with a strong background when evaluating the General Fund during the budget development process and mid-biennial update.

Extending the forecast beyond the General Fund to include the Surface Water Management (SWM) operating fund and the Capital Investment Program (CIP) Plan funds – Transportation, Parks, SWM, and General – will help to ensure that the City's financial position remains strong across all lines of business. These forecasts will be useful when examining the impacts of fee/rate adjustments or when discussing the merits of issuing debt versus a pay-as-you-go financial strategy for capital projects. Like all long-range forecasts, economic volatility and uncertainty will not be eliminated; however, establishing the process and systems to update the forecast will allow the City to make adjustments and allow ample time to take corrective action.

Major Challenges and Opportunities

Challenge:

Inherent difficulties of predicting financial performance in a volatile economic environment.

Opportunities:

- Presents an opportunity to educate stakeholders on the impacts of the City's long-term financial strategies.
- Supports the City's goal of financial sustainability.

Project Schedule

- Jan - March..... Update data incorporating 2014 year-end.
- April - June Prepare 2016 "early outlook" General Fund revenue forecast.
- July - Sept..... Update forecasts for all funds.

Accounting Balance	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Property Tax	516,760	516,760	516,760	516,760	516,760	516,760	516,760	516,760	516,760	516,760	516,760	516,760
Sales Tax	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Other Revenue	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Total Revenue	518,660											
Operating Expenses	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000
Capital Expenses	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Expenditures	530,000											
Surplus/Deficit	(11,340)											

Website Redesign and Replacement

Project Description

The purpose of the Website Redesign and Replacement project is to update the City's website with a new design and website content information architecture that supports easy navigation to key services, sharing of information between stakeholders and City staff, and updated content.

The last major redesign of the City's website occurred in 2003. Since then, much has changed in the architecture of web-based systems, as well as the level of expectation of services provided by local government websites and the technology to support online services.

The City Council approved a budget of \$75,000 in 2015 for the design and implementation of the new website. The overall project goals are to:

- Develop a cost-effective, easy-to-use, interactive and architecturally sound website that supports the City's needs.
- Create a standardized format and enhanced user experience for all pages, thereby establishing a unified theme but allowing some level of individuality and/or functionality between City functions and departments.
- Create a website that allows multiple users in different departments to have responsibility in managing their information.
- Provide a framework and architecture that will permit future expansion and the addition of new online services as the City's budget, technology needs and demand dictate.
- Provide a secure site that meets emerging industry standard guidelines on privacy and accessibility that will permit future expansion

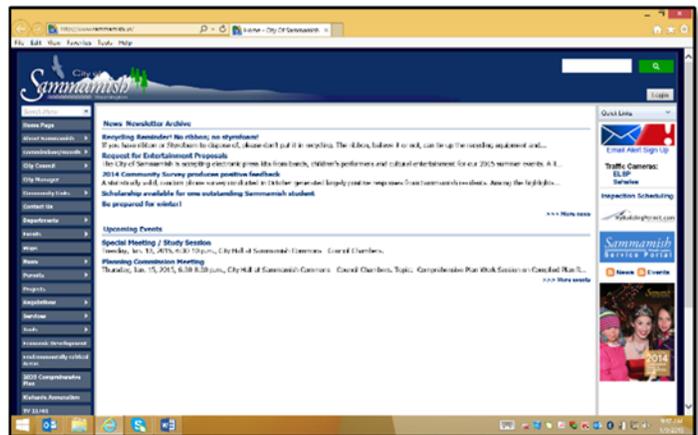
Major Challenges and Opportunities

Challenge:

Staff intensive process impacting every department.

Opportunities:

- Good models used in other jurisdictions.
- Competitive market of vendors.
- Some framework already established from 2013 UW student project.



Project Schedule

Jan - March..... Project team and work plan development. Vendor selection.
 April - June Needs assessment and design.
 July - Sept..... Design and development.
 Oct - Dec Implementation/Go live.

FINANCIAL SERVICES DEPARTMENT: 2015 WORK PLAN

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	
Work Item 1: Financial Sustainability					
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS	TASKS
Financial Forecast & Modeling	Chris Gianini Joe Guinasso	Update data incorporating 2014 year-end	Prepare revenue forecast	Update forecast – all funds	
Fee Updates/Calibration	Joe Guinasso Chris Gianini	Update data incorporating 2014 year-end	Perform fee analysis	Develop alternatives/proposals	Council Adoption (if necessary)
Work Item 2: Provide Support to the City Manager					
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS	TASKS
Finance Committee Support	Joe Guinasso Chris Gianini	Preparation for quarterly meeting Follow up tasks (if necessary)	Preparation for quarterly meeting Follow up tasks (if necessary)	Preparation for quarterly meeting Follow up tasks (if necessary)	Preparation for quarterly meeting Follow up tasks (if necessary)
eCityGov Alliance	Joe Guinasso	Monthly Operations Board meetings Quarterly Executive Board meetings Coordination of City applications	Monthly Operations Board meetings Quarterly Executive Board meetings Coordination of City applications	Monthly Operations Board meetings Quarterly Executive Board meetings Coordination of City applications	Monthly Operations Board meetings Quarterly Executive Board meetings Coordination of City applications

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
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Work Item 3: Special Projects / Enhancements

OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS	TASKS
Klahanie Annexation	Joe Guinasso Chris Gianini	Assistance as needed	Prepare budget adjustment & coordinate with other jurisdictions	Assistance as needed	Assistance as needed
Springbrook Personnel Module	Jennifer Dilley Jodee Bass			Procurement & development	Implementation

Work Item 4: Arts Commission Support

OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS	TASKS
Arts Commission Support	Allison Gubata Joe Guinasso	Monthly SAC Meetings External Art Community Meetings Quarterly Mayor/Leadership Meeting Event Coordination Support	Monthly SAC Meetings External Art Community Meetings Quarterly Mayor/Leadership Meeting Event Support	Monthly SAC Meetings External Art Community Meetings Quarterly Mayor/Leadership Meeting Event Support	Monthly SAC Meetings External Art Community Meetings Quarterly Mayor/Leadership Meeting Event Support

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 5: Ongoing Programs				
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS
Budget monitoring/reporting (FMR)	Chris Gianini Allison Gubata	2014 Y/E completed in March	Monthly updates	Monthly updates
Budget Documentation/Submission to GFOA	Chris Gianini Allison Gubata	Due 90 days after adoption		
Budget Carry Forward Process (Ordinance)	Chris Gianini	March: Close out 2014	Prepare amendments Council presentation/adoption	
Financial Statement Preparation	Jennifer Dilley Jodee Bass	Preparation through May	Preparation through May	
State Audit CAFR Submission to GFOA	Joe Guinasso Jennifer Dilley		State audit: May – June	
Update to Property Tax Calculator	Chris Gianini Cynthia Tiwana	Receive levy rates from KC Coordinate website update w/ GIS		
2015-2016 Mid-Biennium Update/2016 Property Tax	Joe Guinasso Chris Gianini		Update revenue estimates	Prepare budget amendments Council presentations/adoption

INFORMATION TECHNOLOGY: 2015 WORK PLAN

GOAL	JAN-MAR	APR-JUN	JULY SEP	OCT-DEC	
Work Item 1: Provide Technical Support					
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS	TASKS
Provide technical support across departments.	Matt Micono IT Team	<p>Ongoing: Help Desk - Provide technical support to other departments.</p> <p>Ongoing: Review software and technology purchases, administer software licenses and maintenance fees/Research New Technologies</p> <p>Ongoing: Maintain the City's website/Research New Technologies</p> <p>Ongoing: Maintain the City's TV channel, record and broadcast City meetings</p>			
Work Item 2: Enhance City Communication Tools / Customer Service					
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS	TASKS
Asset Management Implementation	Matt Micono John Whitlock	System design & configuration	<ul style="list-style-type: none"> • System design & configuration • Go live 		
Website Redesign	Matt Micono Cynthia Tiwana	Team/work plan development/vendor selection	Needs assessment & design	Design & development	Go live
Springbrook Personnel Module	Matt Micono John Whitlock			Procurement & development	Implementation

GOAL	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC
Work Item 3: Improve IT Infrastructure				
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS
Email Management & Retention	Matt Micono John Whitlock	Establish Policies in conjunction w/ City Clerk	Roll out and training	
Work Item 4: Enhance Disaster Recovery / Business Continuity				
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS
Establish offsite datacenter	Matt Micono Network Admin.		Identification of remote server providers	Implementation of remote server option
Explore alternative/additional Internet access options.	Matt Micono Cynthia Tiwana			Develop satellite internet access
Room 111/Emergency Operations Center	Matt Micono John Whitlock	<ul style="list-style-type: none"> Update operating procedures Develop staff training plan 		
Work Item 5: IT Strategic Planning / Policy Development				
OBJECTIVES	LEAD/TEAM	TASKS	TASKS	TASKS
IT Security/Access Control Policies	Matt Micono John Whitlock	Plan development	Internal adoption/roll out	

