

Management Work Plan

Years	Work Plan Item	Department Lead/Support	Expected Outcome	2019				2020				Measure	% Complete
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
PROJECTS													
Facilities & Infrastructure	Police Station/City Hall	All	Enhance Facility Assets									Complete design	0%
Facilities & Infrastructure	Design new police station and city hall	All	Enhance Facility Assets									Complete design	0%
Facilities & Infrastructure	Install new HVAC unit(s) in City Hall	Public Works	Maintain Existing Assets									Complete project	0%
Facilities & Infrastructure	Repair cracked sidewalk at Police Station	Public Works	Maintain Existing Assets									Complete project	0%
Streets													
Facilities & Infrastructure	Repave 102nd Avenue and construct ADA improvements	Public Works	Maintain Existing Assets									Complete project	5%
Facilities & Infrastructure	Repave 276th Street and construct ADA improvements	Public Works	Maintain Existing Assets									Complete project	0%
Facilities & Infrastructure	Repave 68th Avenue and construct ADA improvements	Public Works	Maintain Existing Assets									Complete project	0%
Facilities & Infrastructure	Repave 72nd Avenue and construct ADA improvements (SR 532 to Pioneer Hwy)	Public Works	Maintain Existing Assets									Complete project	0%
Facilities & Infrastructure	Repave 272nd Place and construct ADA improvements (99th to 102nd Avenue)	Public Works	Maintain Existing Assets									Complete project	5%
Facilities & Infrastructure	Chip Seal Lover's Lane	Public Works	Maintain Existing Assets									Complete project	5%
Facilities & Infrastructure	Seal Coat 271st Street	Public Works	Maintain Existing Assets									Complete project	0%
Facilities & Infrastructure	Assess potential locations for electric car/scooter charging stations	Community Development & Public Works	Enhance Transportation Assets									Complete design	0%
Sidewalks													
Facilities & Infrastructure	Construct missing sidewalk from 272nd St. on West side of 72nd Ave.	Public Works	Maintain Existing Assets									Complete project	0%
Facilities & Infrastructure	Construct sidewalk on 273rd St. from 99th Ave to 103rd Ave on North side	Public Works	Enhance Transportation Assets									Complete project	0%
Facilities & Infrastructure	Annual Sidewalk Repair Program	Public Works	Maintain Existing Assets									Annual Maintenance	0%
Facilities & Infrastructure	Purchase ROW and construct sidewalk along 92nd (271st to Heritage Park Trail)	Public Works	Enhance Transportation Assets									Complete project	10%
Wastewater													
Facilities & Infrastructure	Upgrade WWTP SCADA system	Public Works	Enhance Utility Assets									Complete project	50%
Facilities & Infrastructure	Perform annual sewer line cleaning	Public Works	Maintain Existing Assets									Annual Maintenance	8%
Facilities & Infrastructure	Continue videoing of sewer system	Public Works	Maintain Existing Assets									Annual Maintenance	8%
Facilities & Infrastructure	Design and construct upper sewer main 72nd to Pioneer Highway	Public Works	Enhance Utility Assets									Complete project	25%
Facilities & Infrastructure	Replace Wash Water System Pumps	Public Works	Maintain Existing Assets									Complete project	90%
Facilities & Infrastructure	Main Lift Station Upgrades	Public Works	Enhance Utility Assets									Complete project	0%
Facilities & Infrastructure	Purchase a Van for CCTV	Public Works	Enhance Utility Assets									Purchase Asset	0%
Facilities & Infrastructure	Complete I/I study	Public Works	Long-term Utility Planning									Complete Study	95%
Facilities & Infrastructure	Repair sewer sections based on I/I study	Public Works	Maintain Existing Assets									Annual Maintenance	0%
Facilities & Infrastructure	I/I - Smoke test/video	Public Works	Long-term Utility Planning									Complete Study	0%
Facilities & Infrastructure	Church Creek Collection System	Public Works	Enhance Utility Assets									Complete Project	0%

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Facilities & Infrastructure	UV Efficiency Upgrades	Public Works	Enhance Utility Assets									Complete Project	0%
Facilities & Infrastructure	Upper Pioneer Hwy/85th to Cedarhome	Public Works	Enhance Utility Assets									Complete Study	0%
Facilities & Infrastructure	Lower Pioneer Hwy	Public Works	Enhance Utility Assets									Complete Study	0%
Facilities & Infrastructure	Biosolids Processing Facility	Public Works	Enhance Utility Assets									Complete Study	0%
Water													
Facilities & Infrastructure	Decommission Fure well	Public Works	Enhance Utility Assets									Complete project	0%
Facilities & Infrastructure	Design and construct a new reservoir in the 297 zone	Public Works	Enhance Utility Assets									Complete project	0%
Facilities & Infrastructure	Install a generator at Cedarhome Booster Station	Public Works	Enhance Utility Assets									Complete project	0%
Facilities & Infrastructure	Continue annual water meter replacement program	Public Works	Maintain Existing Assets									Annual Maintenance	0%
Facilities & Infrastructure	Complete long-term water supply study	Public Works	Long-term Utility Planning									Complete Study	0%
Facilities & Infrastructure	Construct a new sewer line to the Cedarhome Well	Public Works	Enhance Utility Assets									Complete project	0%
Storm Water													
Facilities & Infrastructure	Perform annual storm pond maintenance	Public Works	Maintain Existing Assets									Annual Maintenance	0%
Facilities & Infrastructure	Design and construct a new drainage system on 86th Dr.	Public Works	Enhance Utility Assets									Complete project	0%
Facilities & Infrastructure	Repair 101st Street drainage	Public Works	Maintain Existing Assets									Annual Maintenance	0%
Heritage Park													
Parks & Recreation	Facilitate Josephine Property Acquisition	Community Development	Enhance Park Assets									Purchase Asset	60%
Parks & Recreation	Design Fields	Community Development/Public Works	Enhance Park Assets									Complete project	0%
Parks & Recreation	Install security alarm	Public Works	Enhance Park Assets									Complete project	0%
Parks & Recreation	Construct a new irrigation main	Public Works/Community Development	Enhance Park Assets									Complete project	0%
Hamilton Park and Boat Launch													
Parks & Recreation	Permitting for WDFW Boat Launch at Hamilton	Community Development	Enhance Park Assets									Receive Permit	10%
Parks & Recreation	Coordinate with DFW on Boat Launch design and construction	Public Works	Enhance Park Assets									Complete project	5%
Ovenell Park													
Parks & Recreation	Ovenell / Johnson Integrated Master Plan	Community Development	Enhance Park Assets									Complete Study	0%
Parks & Recreation	Demolition and Clean up of Site	Community Development	Enhance Park Assets									Complete project	0%
Parks & Recreation	Assess park access at SR 532	Community Development	Enhance Park Assets									Complete project	0%
Church Creek													
Parks & Recreation	Apply for Snohomish County Parks Grant	Community Development/Finance	Enhance Park Assets									Grant Awarded	0%
Parks & Recreation	Install new Playground equipment	Community Development/Public Works	Enhance Park Assets									Complete project	0%
Parks & Recreation	Renovate Basketball Court and combine with new Pickleball courts	Community Development/Public Works	Enhance Park Assets									Complete project	0%
Parks & Recreation	Install security cameras	Public Works	Enhance Park Assets									Complete project	0%
Parks & Recreation	Fall and remove hazard trees	Public Works	Maintain Existing Assets									Annual maintenance	0%
Irvine Sough													

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Facilities & Infrastructure	Install pump and conveyance piping	Public Works	Emergency Preparedness												Complete project	0%	
Facilities & Infrastructure	Construct separation wall	Public Works	Emergency Preparedness												Complete project	0%	
Facilities & Infrastructure	Obtain 10 year programmatic dredge permit	Public Works	Emergency Preparedness												Receive Permit	60%	
Viking Way																	
Facilities & Infrastructure	Purchase ROW	Public Works/Executive Office	Enhance Transportation Assets												Signed Agreements	66%	
Facilities & Infrastructure	Construct Viking Way	Public Works	Enhance Transportation Assets												Complete project	10%	
Facilities & Infrastructure	Construct 90th Ave	Public Works	Enhance Transportation Assets												Complete project	10%	
SR532 Berm/Path																	
Facilities & Infrastructure	Construct berm	Public Works	Emergency Preparedness												Complete project	0%	
Facilities & Infrastructure	Design Path	Public Works	Enhance Transportation Assets												Complete project	0%	
Volunteer Projects																	
Facilities & Infrastructure	Design and construct flower bed at Viaduct	Community Development/Public Works	Volunteer Project												Complete project	0%	
Facilities & Infrastructure	Design and construct flower bed at corner of 270th St NW and Camano St	Community Development/Public Works	Volunteer Project												Complete project	0%	
Facilities & Infrastructure	Design and install flower planters along 271th St NW in the east business district	Community Development/Public Works	Volunteer Project												Complete project	0%	
Facilities & Infrastructure	Design and install flower planters along 270th St NW in the west business district	Community Development/Public Works	Volunteer Project												Complete project	0%	
Parks & Recreation	Repair existing and expand Disc Golf Course at Church Creek Park	Community Development/Public Works	Volunteer Project												Complete project	0%	
Public Safety	Assess K9 community watch program	Police/Executive	Volunteer Project												Complete project	0%	
Facilities & Infrastructure	Sidewalk Photo Album for WCIA Risk Assessment	Public Works	Volunteer Project												Complete project	0%	
DEPARTMENT POLICY, PLANS and On-Going																	
Community Development																	
Economic Development	Josephine Caring Community Development Permitting	Community Development	Permits Issued												Completed permits	0%	
Parks & Recreation	Staff the PTAC	Community Development	Facilitate Meetings												10 Meetings	0%	
Parks & Recreation	Management of YAF Grant for Heritage	Community Development	Investment in Community												Grant Compliance	10%	
Parks & Recreation	Management of Integrated Planning Grant for Hamilton / Raplee	Community Development	Enhance Park Assets												Grant Compliance	10%	
Economic Development	Represent City at HASCO Meetings	Community Development	Represent City												12 Meetings	0%	
Public Safety	Represent City at PAC Meetings	Community Development	Represent City												10 Meetings	0%	
Public Safety	Represent City at AHA Meetings	Community Development	Represent City												12 Meetings	8%	
Facilities & Infrastructure	Staff the Planning Commission	Community Development	Facilitate Meetings												10 Meetings	8%	
Economic Development	Assess and update Permitting Procedures	Community Development/Public Works	Improve Efficiency												Updated Procedures	0%	
Economic Development	Update Public Brochures	Community Development	Improve Public Engagement												Updated Brochures	0%	
Parks & Recreation	Prepare Parks Strategic Plan	Community Development	Long-term Parks Planning												Complete Plan	0%	

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Economic Development / Public Safety	Update Shoreline Master Plan*	Community Development	Long-term Development Planning												Complete Plan	0%	
Economic Development	2019 Docket*	Community Development	Code Amendment												Updated Code	0%	
Economic Development	Update CIP Element of Comp Plan*	Community Development	Long-term Development Planning												Complete Plan	0%	
Economic Development	TN Zoning Evaluation (2018 Docket)	Community Development	Code Amendment												Updated Code	0%	
Public Safety	Prepare FEMA Certification Strategic Plan	Community Development	Emergency Preparedness												Complete Plan	0%	
Economic Development	Amend Street Vacation Code	Community Development	Code Amendment												Updated Code	0%	
Financial Sustainability	Update Impact Fees	Community Development/Finance	Long-term Development Planning												Updated Code	0%	
Economic Development / Public Safety	Wireless Communications / Small Cell CA*	Community Development	Code Amendment												Updated Code	100%	
Economic Development	Establish Buildable Lands Framework* / Summary	Community Development	Long-term Development Planning												Updated Reports	0%	
Financial Sustainability	Update Land Use Fees	Community Development/Finance	Long-term Development Planning												Updated Code	0%	
Economic Development	Initiate Phase 2 of Stanwood Off Premises Signage	Community Development	Long-term Development Planning												Updated Code	0%	
Parks & Recreation	Conduct Phase 1 Analysis of Location for Park in Downtown	Community Development/Executive Office	Enhance Park Assets												Purchase Assets	0%	
Finance/Clerk																	
Financial Sustainability	Review telephone plans	Finance/All	Improve Efficiency												Complete Project	0%	
Financial Sustainability	Conduct WCIA audit	Finance	Risk Management												Complete Project	0%	
Financial Sustainability	Safety Program Update	Finance	Compliance												Updated Program	0%	
Economic Development	Assess feasibility of "mybuildingpermit.com"	Finance/Community Development	Enhance Public Engagement												Implement Customer Service Tool	0%	
Financial Sustainability	Implement Utility rate increases	Finance	Compliance												Complete Project	0%	
Financial Sustainability	Assess and expand senior and low income utility discount program	Finance	Enhance Public Engagement												Complete Project	0%	
Financial Sustainability	Create Financial Procedures	Finance	Improve Efficiency												Updated Procedures	0%	
Facilities & Infrastructure	Conduct physical asset inventory	Finance/Public Works	Improve Efficiency												Complete Project	0%	
Facilities & Infrastructure	Surplus equipment sales	Finance/Public Works	Compliance												Complete Project	0%	
Financial Sustainability	Reconcile BIAS with Iworks and create new reporting tools	Finance/Community Development	Improve Efficiency												Enhanced Reporting	0%	
Financial Sustainability	Review software licenses	Finance	Improve Efficiency												Complete Project	0%	
Financial Sustainability	Audit HR filing system	Finance/Executive Office	Improve Efficiency												Updated Procedures	0%	
Financial Sustainability	Implement new CIP Project format	Finance/All	Improve Efficiency												Updated Procedures	0%	

Financial Sustainability	Prepare annual TBD Report	Finance/Public Works	Compliance									Completed Report	0%
Financial Sustainability	Prepare annual financial statement and support audit fieldwork	Finance/All	Compliance									Completed Report	0%
Financial Sustainability	Improve quarterly financial reporting	Finance	Improve Efficiency									Completed Report	0%

City of Stanwood

* = State Mandate

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Financial Sustainability	Prepare budget amendments	Finance	Compliance													Complete Project	0%
Financial Sustainability	Update Financial Policy	Finance	Improve Efficiency													Updated Policy	0%
Financial Sustainability	Asset Management-new	Finance/Public Works	Improve Efficiency													Updated Policy	0%
Financial Sustainability	Procurement-updates: audit, conflict of interest, delegation of authority, contract commitment levels	Finance	Improve Efficiency													Updated Policy	0%
Financial Sustainability	Risk Management-new	Finance	Improve Efficiency													Updated Policy	0%
Financial Sustainability	Travel-new	Finance	Improve Efficiency													Updated Policy	0%
Financial Sustainability	IT-update	Finance	Improve Efficiency													Updated Policy	0%
Financial Sustainability	Drug & Alcohol Policy	Finance	Improve Efficiency													Updated Policy	0%
Public Works																	
Facilities & Infrastructure	Update Standard Operating Procedures (SOP)	Public Works	Improve Efficiency													Updated Procedures	5%
Facilities & Infrastructure	Update Transportation Improvement Plan (TIP)	Public Works	Compliance													Completed Report	0%
Facilities & Infrastructure	Update WSDOT ROW procedures for grant programs	Public Works & Community Development	Improve Efficiency													Grant Compliance	0%
Facilities & Infrastructure	Provide assistance for community events: road closures, signage	Public Works	Enhance Public Engagement													Level of Service	0%
Facilities & Infrastructure	Create Detention Pond Policy	Public Works & Community Development	Improve Efficiency													Updated Policy	50%
Facilities & Infrastructure	Complete updates to Wellhead Protection Program	Public Works	Compliance													Updated Policy	5%
Facilities & Infrastructure	Comply with Title 6 Annual Filing	Public Works	Compliance													Completed Report	0%
Facilities & Infrastructure	Conduct Pavement Inventory on all city streets	Public Works	Improve Efficiency													Completed Report	0%
Facilities & Infrastructure	Implement Non-Motorized Plan	Public Works	Improve Efficiency													Updated Policy	0%
Police																	
Public Safety	Continue evaluation of police services within the County Contract	Executive/Police	Improve Efficiency													Level of Service	0%
Public Safety	Review safety issues at Stanwood schools	Police	Compliance													Updated Policy	0%
Public Safety	Reduce health based risks for vulnerable residents	Police	Enhance Public Engagement													Updated Policy	0%
Public Safety	Prevent gang activity, drug use and homelessness	Police	Reduce Crime													Level of Service	0%
Public Safety	Update CEMP	Executive/All	Emergency Preparedness													Updated Policy	0%
Executive Office																	
Financial Sustainability	Conduct organizational and staffing analysis	Executive Office/All	Support Community Vision													Complete project	0%
Financial Sustainability	Review benefit plans	Executive Office	Enhance Employee Experience													Complete project	0%
Financial Sustainability	Prepare for Collective Bargaining Agreement Negotiations	Executive Office	Enhance Employee Experience													Complete project	0%
All Themes	Conduct Community Survey	Executive Office	Support Community Vision													Complete project	0%
All Themes	Prepare for Strategic Plan	Executive Office	Support Community Vision													Complete project	0%
All Themes	Create communications and public engagement toolkit	Executive Office	Enhance Public Engagement													Complete project	10%
Economic Development	Assess Economic Development Plans and Update action items	Executive Office	Improve Business Vitality													Complete project	25%

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				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Economic Development	Enhance Tourism Grant program	Executive Office	Improve Business Vitality											Level of Service	50%
Economic Development	Create and implement Business retention program	Executive Office & Community Development	Improve Business Vitality											Level of Service	15%
Economic Development	Conduct Business Survey	Executive Office	Improve Business Vitality											Complete project	0%
Economic Development	Create Business resource tool kits	Executive Office	Improve Business Vitality											Level of Service	5%
All Themes	Update city website	Executive Office	Enhance Public Engagement											Level of Service	0%
All Themes	Assess potential for adding a City App	Executive Office	Enhance Public Engagement											Level of Service	0%
Economic Development	Expand Discover Stanwood Camano magazine to add "city" centric focus	f	Improve Business Vitality											Level of Service	5%
Economic Development	Add new community events	Executive Office	Enhance Public Engagement											Level of Service	60%
Economic Development	Create and implement Business recruitment program	Executive Office	Improve Business Vitality											Level of Service	0%
Economic Development	Create city marketing brochure	Executive Office & Community Development	Improve Business Vitality											Complete project	0%
Economic Development	Hotel Feasibility Study	Executive Office	Improve Business Vitality											Complete project	10%
All Themes	Revise Student Advisor to City Council program	Executive Office	Support Community Vision											Complete project	0%