



# **2019 Workplan Priorities**

## **By Department**

**Status as of Year End**

**(December 31, 2019)**

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## **INTRODUCTION**

This report provides an update on Citywide workplan priorities as of year-end (December 31, 2019). In January of 2019, the City Council and City staff worked together to identify key tasks and initiatives for the coming year. These workplan items are grouped by department, and represent areas of additional focus, new activities, or particular community significance. In many cases, these items have a multi-year planning horizon, and so it is helpful to track progress and next steps, and to also identify unexpected challenges or capacity issues.

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**Priority.** Each item is assigned a level of priority: 1 = High, 2 = Medium, and 3 = Best Management Practice (BMP).

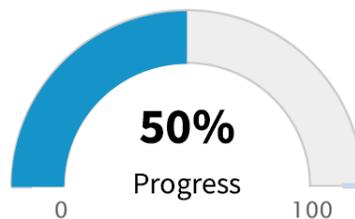
The priority level for each item is shown as an icon: 

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**Progress.** The report indicates progress, or degree of completeness, for each task as of midyear.

Progress 50%

Overall progress is determined by the summation of each individual items' level of completion. For example, if one half of the items are 25% complete and one half are 75% complete, the overall progress result would be 50%. This high-level indicator is shown as a Progress arch at the start of each department section, and for the City overall.



**Status.** The report indicates status for each task as of midyear.

If an item is moving forward without impediment, on roughly the timeline originally anticipated, it is shown as “on track.” If it is moving forward without impediment, but on a slower pace than anticipated in January, it is shown as “some disruption.” In only a few cases citywide, there are items that are deferred to 2020 with uncertain timing, or that will not complete at all. These are shown as “major disruption.”

Completed

On Track

Some Disruption

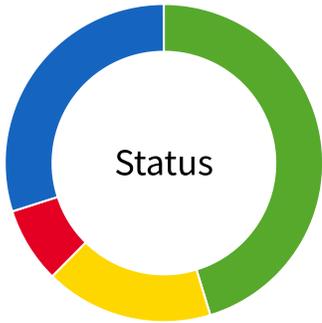
Major Disruption

117

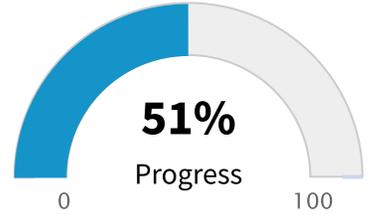
Work Plan Task

# CITYWIDE RESULTS

## Overall Summary



	%
On Track	45.3
Some Disruption	17.09
Major Disruption	7.69
Completed	29.91



### Report Legend

No Update

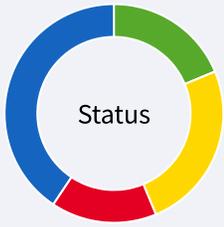
Overdue

Priority

# Department Summary

## Executive

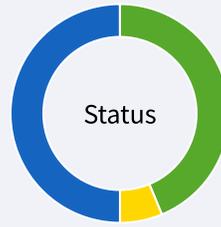
Progress 60%



Status	%
On Track	18.75
Some Disruption	25.0
Major Disruption	15.63
Completed	40.63

## Finance & Administrative Services

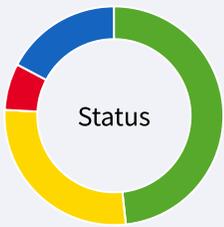
Progress 67%



Status	%
On Track	43.75
Some Disruption	6.25
Completed	50.0

## Planning & Community Development

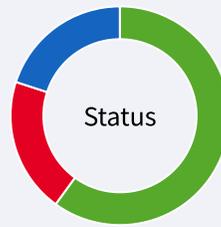
Progress 40%



Status	%
On Track	48.28
Some Disruption	27.59
Major Disruption	6.9
Completed	17.24

## Public Safety

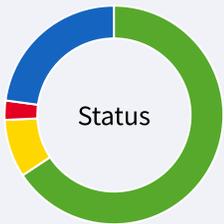
Progress 65%



Status	%
On Track	60.0
Major Disruption	20.0
Completed	20.0

## Public Works

Progress 42%



Status	%
On Track	65.71
Some Disruption	8.57
Major Disruption	2.86
Completed	22.86

## **YEAR END WORKPLAN RESULTS:**

This report presents year-end status for the City of Bainbridge Island, with each workplan task grouped by department. This information is also available as a separate report in a format that is grouped by the high-level “goal” associated with each task (for example, safety, environment, livability, etc.).

Across the organization, results at year end indicate that a majority of the City’s 2019 workplan priorities (roughly 75%) are either completed, or are on track as anticipated. Nearly 30% of all workplan items were fully completed.

Another 17% of identified tasks are continuing with a manageable level of disruption/delay, and will continue towards completion in 2020.

Only a very few tasks (roughly 8%) are identified as having been significantly impacted due to capacity or other issues ("Major Disruption").

Each year, the City reports on the status of workplan priorities at mid-year (as of June 30) and year-end (as of December 31). This reporting helps to provide Council and staff with an assessment of capacity and priorities, ensures accountability for complex and high-profile projects, and assists with communication to the broader community.

Information about City workplan reports is also available on the City's website: <https://www.bainbridgewa.gov/1168/Citywide-Workplan-Priorities>

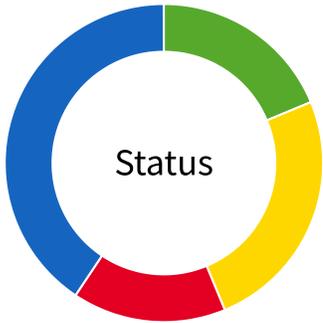


## **Executive**

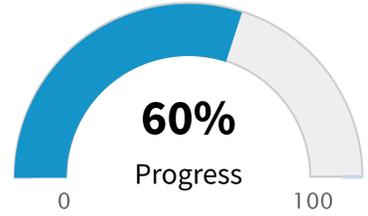
32

Work Plan Task

### Overall Summary



	%
● On Track	18.75
● Some Disruption	25.0
● Major Disruption	15.63
● Completed	40.63



**Report Legend**

No Update

Overdue

**Priority**

Priority: 1

**Work Plan Task 1.1.5**



Ongoing - Dec 31, 2019

Completed

Progress 100%

Police Station/Municipal Court Facility Replacement Project - complete site selection.

*Updated on Feb 10, 2020 20:26:05*

Council approved purchase of Harrison Medical Building site in Q2. Work to finalize design and prepare for construction was ongoing throughout Q3/Q4.

In Q4, Council received a briefing on options to expand the project's sustainability features, and decided to move forward with the goal to have the project achieve LEED Gold designation. Staff are expected to provide follow-up information related to that Council direction in Q1-2020.

**Work Plan Task 1.1.7**



Ongoing - Dec 31, 2020

On Track

Progress 75%

Emergency Management Initiatives

*Updated on Feb 10, 2020 20:35:00*

Completed in 2019:

- Council and Community Emergency Management briefing (Q1).
- Complete update to the Comprehensive Emergency Management Plan (Q4).
- Implement training & exercise program for City EOC staff and community partners (Q4).

Ongoing:

- Drafted emergency management 3-year strategic plan for 2020-2022. Under review, completion expected in Q1 2020.
- Review EOC infrastructure at City Hall.
- Received consultant report regarding AM radio tower. Final project scoping and decision in Q1 2020.

**Work Plan Task 2.1.1**



Ongoing - Dec 31, 2019

Completed

Progress 100%

Greenhouse Gas Inventory

*Updated on Feb 10, 2020 20:36:21*

Complete. Draft report and CCAC review completed in Q3 2019. Final report was delivered to Council and distributed within the community during Q4 2019. Results will be used to inform the Climate Action Plan (CAP), which is currently under development.

### Work Plan Task 3.1.1

Ongoing - Dec 31, 2020

Major Disruption

Progress 25%

Suzuki Affordable Housing Project.

Updated on Feb 10, 2020 21:10:32

In Q1, Council created Ad Hoc committee to discuss options for project development approach.

In Q2, Council approved funding to Housing Resources Bainbridge (HRB) to conduct "feasibility study" to assess how the decision about number of units for the project may influence eligibility for financing. At that time, site development activities, managed by Olympic Property Group (OPG) were put on hold pending completion of feasibility study.

In Q3, Council reviewed the results of the feasibility study and confirmed a preferred site plan to include 100 approximately 100 housing units for the project (60 rental units, 39 units for sale and 1 management unit).

In Q4, Council revisited the preferred site plan, and considered issues of financial feasibility and land use requirements. Subsequently, the Council initiated an extension of the City's Housing Design Demonstration Projects (HDDP) program, to allow the Suzuki project to apply for HDDP incentives. In November, 2019 the Council approved proposed changes to HDDP include extending the HDDP program through 2021 and removing a requirement that HDDP projects must be 100% affordable.

In 2020, the Council is expected to resume consideration of the project goals and preferred site plan. Once those decisions are complete, if appropriate the City can take steps to resume site development work, and to consider future transfer of property ownership to a development partner and terms.

### Work Plan Task 3.1.5

Ongoing - Dec 31, 2020

On Track

Progress 75%

Sign Code Changes

Updated on Feb 10, 2020 21:31:12

Staff provided several briefings to Council on this topic in Q1/Q2/Q3-2019, as well as providing extensive community outreach.

A draft ordinance was referred to Planning Commission in Q3-2019. Consideration by Planning Commission is scheduled for Q1 2020 and final Council consideration is expected in Q2-Q3 2020.

### Work Plan Task 3.1.8

Ongoing - Dec 31, 2020

Completed

Progress 100%

Adopt Multi-Year workplan for Comprehensive Plan Implementation.

Updated on Feb 10, 2020 21:35:42

In Q1-2019, Council approved MultiYear Workplan for Implementation of Comprehensive Plan implementing actions. It was agreed that progress on this workplan will be tracked using documentation for each element, and will be provided to Council and Community as part of Citywide reporting at midyear and year-end.

In early Q3-2019, staff provided the 2019 midyear report on Comprehensive Plan Implementation. At that time, information was also added to the City's website to highlight this set of activities and provide public access to this ongoing reporting.

In Q3/Q4-2019, staff worked to transfer the tracking format for the reporting into Envisio software, to improve readability and ease of reporting. The 2019 Year End Report on Comprehensive Plan Implementation will be provided in Q1-2020 alongside the City's Year End Workplan reporting.

This task represents the work to identify and track the tasks associated with implementation of the Comprehensive Plan. The tasks themselves will require several years to complete.

**Work Plan Task 4.1.4** *Updated on Feb 10, 2020 21:53:44*

Ongoing - Dec 31, 2020

Completed

Progress 100%

2020-2021 Cultural Funding Cycle

In Q2-2019, committee members were appointed, the schedule for the funding cycle was established, and the Council approved the Request for Proposals to be issued. In Q3/Q4, the City issued the RFP, and the committee received and reviewed proposals.

The committee's funding recommendation was provided to Council for consideration, and was approved by Council in Q4-2019.

**Work Plan Task 5.1.1** *Updated on Feb 10, 2020 21:58:48*

Ongoing - Dec 31, 2019

Completed

Progress 100%

Finance Director Transition

National search conducted Q1/Q2-2019. New Finance Director hired late May, 2019.

**Work Plan Task 5.1.2** *Updated on Feb 10, 2020 22:00:40*

Ongoing - Dec 31, 2020

On Track

Progress 75%

Police Chief Transition

Following resignation of Police Chief in Q1-2019, City Manager appointed Interim Chief Jeff Horn to lead the department during the transition period.

In Q3, City Manager determined to initiate a national search for candidates. Three finalists were selected for on-site interview panels in late November, 2019. Hiring process in expected to complete in Q1-2019.

**Work Plan Task 5.1.4** *Updated on Feb 10, 2020 22:27:08*

Ongoing - Dec 31, 2020

Completed

Progress 100%

Guild labor agreement

Labor agreement for 2019-2021 was approved in Q4-2019.

**Work Plan Task 5.1.7** *Updated on Feb 10, 2020 22:31:55*

Ongoing - Dec 31, 2020

Some Disruption

Progress 75%

New Communications Strategy

In Q1, staff provided a briefing to Council to outline a communications strategy to focus on three areas: a monthly bulletin mailed to all island households, expanded materials and outreach for key capital projects, and improvements to the City's website.

1. In Q2, the City launched "COBI Connects" and produced 9 monthly issues in 2019. The new newsletter was well-received by residents, and staff are continuing to refine the process in order to optimize the resources that are required to complete the monthly production cycle.
2. In Q1/Q2, staff worked to create innovative and extensive outreach for the Olympic Drive Improvement project, as a pilot of new graphic design tools, ferry outreach strategies, and video support. This approach will be applied to other upcoming capital projects moving forward.
3. Work on website improvements has been deferred due to capacity challenges.

**Priority: 2**

### Work Plan Task 1.1.6

Ongoing - Dec 31, 2020

Some Disruption

Progress 10%

Improve cellular coverage.

Updated on Feb 10, 2020 20:34:33

Throughout 2019, the City Manager and Police Chief have attended a series of meetings with representatives from BIFD, Kitsap 911, AT&T and FirstNet to discuss coverage gaps in the community, public safety concerns, and technical options to address. These discussions resulted in the identification of several sites for technical feasibility review.

Discussions are expected to continue in early 2020. If feasibility results indicate a favorable potential site, the City will work with partner agencies to develop a proposal for specific infrastructure that could be installed to improve public safety by resolving significant gaps in cellular coverage areas.

### Work Plan Task 3.1.2

Ongoing - Dec 31, 2020

Major Disruption

Progress 0%

Implement new BI Ride Marketing program with Kitsap Transit.

Updated on Feb 10, 2020 21:19:36

In Q1, staff met with Kitsap Transit staff to plan survey work that would inform the use of future marketing funds for BI Ride program. Emergence of I-976 ballot initiative in Q2 meant that funds that were intended to support the new marketing program might be eliminated in December, 2019, pending the outcome of November voting. Given which, in Q2 City staff and Kitsap Transit agree that work to develop new marketing program should be put on hold until the outcome of I-976 was known.

In November, 2019, Initiative 976 was passed by Washington voters, although locally a majority of Bainbridge Island voters voted against I-976. The result was that the funds that were anticipated to support this program are unlikely to materialize. Legal challenges to I-976 are in progress, and the results will finalize the outcome of I-976.

### Work Plan Task 3.1.3

Ongoing - Dec 31, 2020

Major Disruption

Progress 0%

WSF Terminal Viewing Platform

Updated on Feb 10, 2020 21:20:30

This task was planned for Q3/Q4-2019 but was deferred due to lack of capacity. It will be carried forward as a 2020 workplan item.

### Work Plan Task 3.1.4

Ongoing - Dec 31, 2020

Completed

Progress 100%

Consider Wayfinding Initiative

Updated on Feb 10, 2020 21:23:25

In conjunction with Council consideration of sign code changes in 2019, Council directed staff to develop potential proposal to request lodging tax funds (LTAC) for a project to expand wayfinding signage in Winslow. Council received an overview of the potential project in July, and reviewed the detailed proposal in August.

The proposal was submitted to the LTAC for funding consideration in the Fall, and was awarded partial funding. In Q4, Council agreed to accept the partial LTAC funding and to support the remaining project budget with funds from the Council's contingency.

The project will be implemented as a 2020 workplan item.

### Work Plan Task 4.1.1

Ongoing - Dec 31, 2020

Major Disruption

Progress 25%

Council plans for Youth Mental Health Workshop

Updated on Feb 10, 2020 21:38:38

In Q2-2019, Council received a presentation and reviewed the proposed event plans. Subsequently, a Council Ad Hoc committee was formed to provide further feedback on the proposal.

An updated proposal was developed in Q3/Q4-2019. It is expected that the Council Ad Hoc committee will review the new proposal and provide a recommendation to the full Council in Q1-2020.

**Work Plan Task 4.1.2** *Updated on Feb 10, 2020 21:39:38*

The Code change required to implement the Council's 2018 decision to move to a fixed funding model was approved by Council in Q2-2019.

Ongoing - Dec 31, 2020

Completed

Progress 100%

Public Art Fixed Funding

**Work Plan Task 4.1.3** *Updated on Feb 10, 2020 21:42:18*

This topic was discussed by Council several times in 2019 in the context of funding requests submitted by Friends of the Farms. The Council's planned next step is to identify councilmembers to participate in an Ad Hoc Committee for Public Farmland in Q1 2020. Future recommendations from the Council Ad Hoc committee will address this topic and inform potential changes to the City's master lease for public farmland.

Ongoing - Dec 31, 2020

Some Disruption

Progress 25%

Review Friends of the Farms Lease and Funding

**Work Plan Task 4.1.5** *Updated on Feb 10, 2020 21:56:51*

In late 2018, the Council approved administrative funding for the Public Art Committee (PAC) via a professional services agreement with Arts and Humanities Bainbridge (AHB). That agreement provided for \$24,000 in funding to AHB for their support of PAC in 2019, and \$12,000 in funding to AHB for their support of PAC in 2020.

At that time, AHB indicated an interest in revisiting the amount of 2020 funding at a later time. Throughout 2019, City staff worked to support AHB and PAC in their review of this issue. It is anticipated that Council discussion of this topic will be scheduled for Q1-2020.

Ongoing - Dec 31, 2020

Some Disruption

Progress 0%

Administrative Funding for Public Art Committee

**Work Plan Task 5.1.3** *Updated on Feb 10, 2020 22:25:33*

This topic was discussed at multiple Council meetings throughout 2019. In Q4, Council provided direction for preferred compliance option. Subsequently, the adjacent property owners indicated an interest in developing alternative options. As a result, it is anticipated that this item will be continued as a task for 2020 workplans.

Ongoing - Dec 31, 2020

Some Disruption

Progress 30%

Farmland Shade Covenants

**Priority: 3****Work Plan Task 3.1.6** *Updated on Feb 10, 2020 21:31:30*

Complete. Revised regulations adopted in Q2-2019.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Update Animal Control Regulations

**Work Plan Task 4.1.6** *Updated on Feb 10, 2020 21:57:48*

This task was included in the 2019 workplan, but was scheduled for completion in Q3/Q4 - 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Plan for 2021 Community Needs Assessment

**Work Plan Task 5.1.5** *Updated on Feb 10, 2020 22:27:55*

Online evaluation tool was piloted for 2018 evaluations and was implemented Citywide in 2019.

Ongoing - Dec 31, 2020

Completed

Progress 100%

Implement online performance tool

**Work Plan Task 5.1.6** *Updated on Feb 10, 2020 22:29:06*

Complete. Following review of concerns related to technical and legal feasibility, the interlocal agreement that had been approved in Q3-2019 was rescinded in Q1-2019.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Reconsider Community WiFi ILA

**Work Plan Task 5.1.8** *Updated on Feb 10, 2020 22:32:45*

The City's internal Mission/Vision/Values (MVV) were incorporated into the new annual review structure beginning in Q1-2019. Staff recognition related to MVV is part of quarterly all-hands meeting format. Additional options to enhance this component of the City's organizational culture will be considered on an ongoing basis.

Ongoing - Dec 31, 2020

Completed

Progress 100%

Internal Mission/Vision/Values

**Work Plan Task 5.1.9** *Updated on Feb 10, 2020 22:33:22*

Ongoing:

Ongoing - Dec 31, 2020

Some Disruption

Progress 75%

Surplus Property Disposition

- Manitou Property Transfer: Agreements complete and expected for recording in Q1-2020.
- IslandWood Easement: City awaiting review by IslandWood. Expected completion Q2-2020.
- Pritchard Property Transfer: Working with NOAA to finalize. Expected completion Q2-2020.

**Work Plan Task 5.1.10** *Updated on Feb 10, 2020 22:35:51*

This task was planned as a follow-up to a Q4-2018 Council discussion on a number of Code Compliance issues, including the sign code and animal control code.

Ongoing - Dec 31, 2020

Major Disruption

Progress 10%

Code Compliance Initiatives

Consideration of a draft ordinance was deferred throughout 2019 due to capacity, primarily the impact to staff availability from the Council's focus on the Development Moratorium and the Ethics Program.

A draft ordinance is scheduled for Council consideration in Q1-2020.

**Work Plan Task 5.1.11** *Updated on Feb 10, 2020 22:36:40*

Ongoing. Next step is update to Title 19 BIMC related to Master Permits. Council consideration of this topic is expected in Q2-2020.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Franchise Agreements for Cellular Services

Expected completion for Verizon Master Permit is Q3-2020, and by Q2-2021 for other service providers operating on the Island.

**Work Plan Task 5.1.12** 

*Updated on Feb 03, 2020 18:12:09*

Ongoing - Dec 31, 2020

Some Disruption

Progress 50%

Ongoing. Expected completion of KPUD franchise (water) and Master Permit (broadband) Q3 2020. Expected renewal of PSE franchise prior to expiration of that franchise in Q2 2022. By Q1 2021, facilitate discussions with stakeholders regarding other utilities in the right of way.

Franchise Agreements for Utilities in City Right-of-Way

**Work Plan Task 5.1.13** 

*Updated on Feb 10, 2020 22:37:14*

Ongoing - Dec 31, 2019

Completed

Progress 100%

An agreement for 2020-2022 was approved in Q4-2019.

IAM Labor Agreement

**Work Plan Task 5.1.14** 

*Updated on Feb 10, 2020 22:39:21*

Ongoing - Dec 31, 2020

On Track

Progress 25%

Planning Commission transition to Granicus platform was completed in Q4-2019.

Granicus Agenda Tool for Additional Committees

Use of Granicus by Design Review Board is the next planned committee initiative, and is anticipated in 2020.

**Work Plan Task 5.1.15** 

*Updated on Feb 10, 2020 22:42:39*

Ongoing - Dec 31, 2020

Some Disruption

Progress 25%

Hardware and software trials were performed in Q2-2019. Following additional testing in Q3/Q4, a preferred approach was identified.

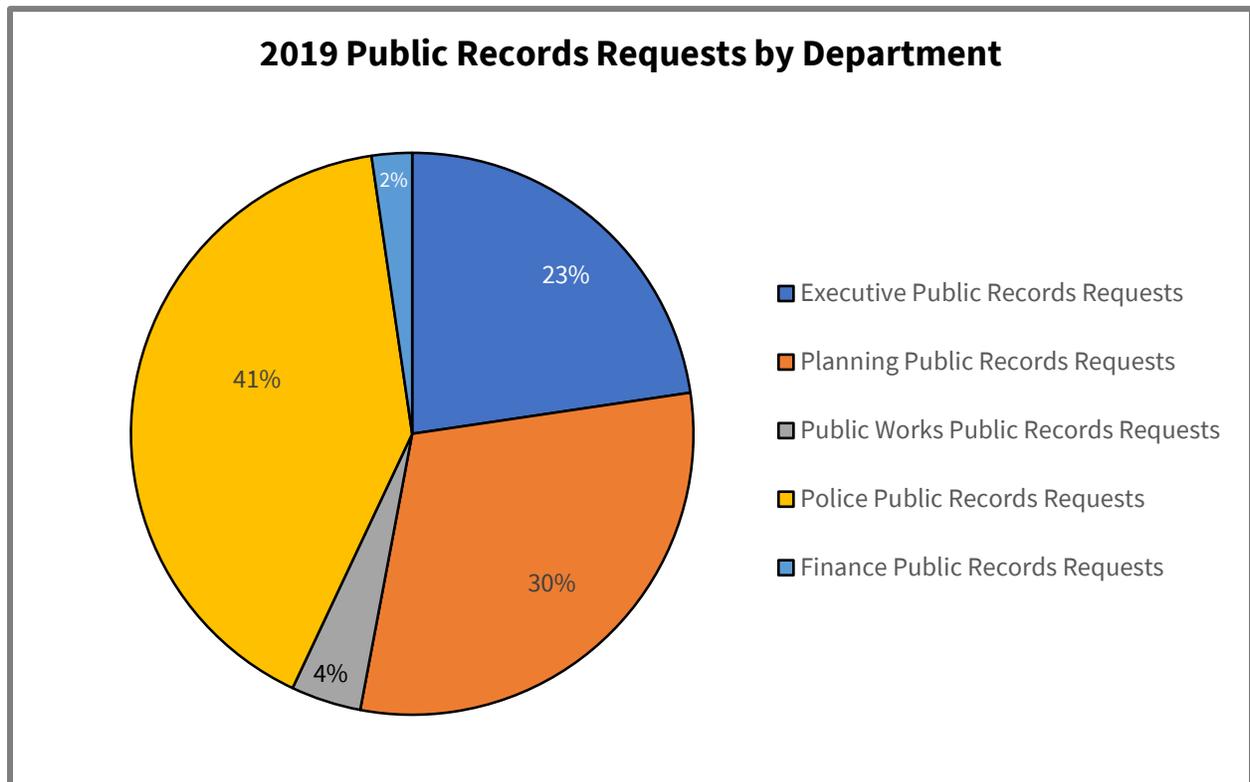
Closed Captioning for City Council Meetings

Hardware purchases to support selected closed captioning technology are planned for Q1-2020, with implementation to follow later in 2020.

## Performance Measures – Executive

### City Clerk

Indicator	2017 Actuals	2018 Actuals	2019 Actuals
Average Number of Days to Close a Request	8.75	14	17.9
Executive Public Records Requests	142	167	264
Planning Public Records Requests	306	325	353
Public Works Public Records Requests	61	66	47
Police Public Records Requests	552	532	474
Finance Public Records Requests	27	29	27
Staff Hours Spent on Public Records Requests	1243	1,371	1,926
Number of Notary Services Performed	152	130	64

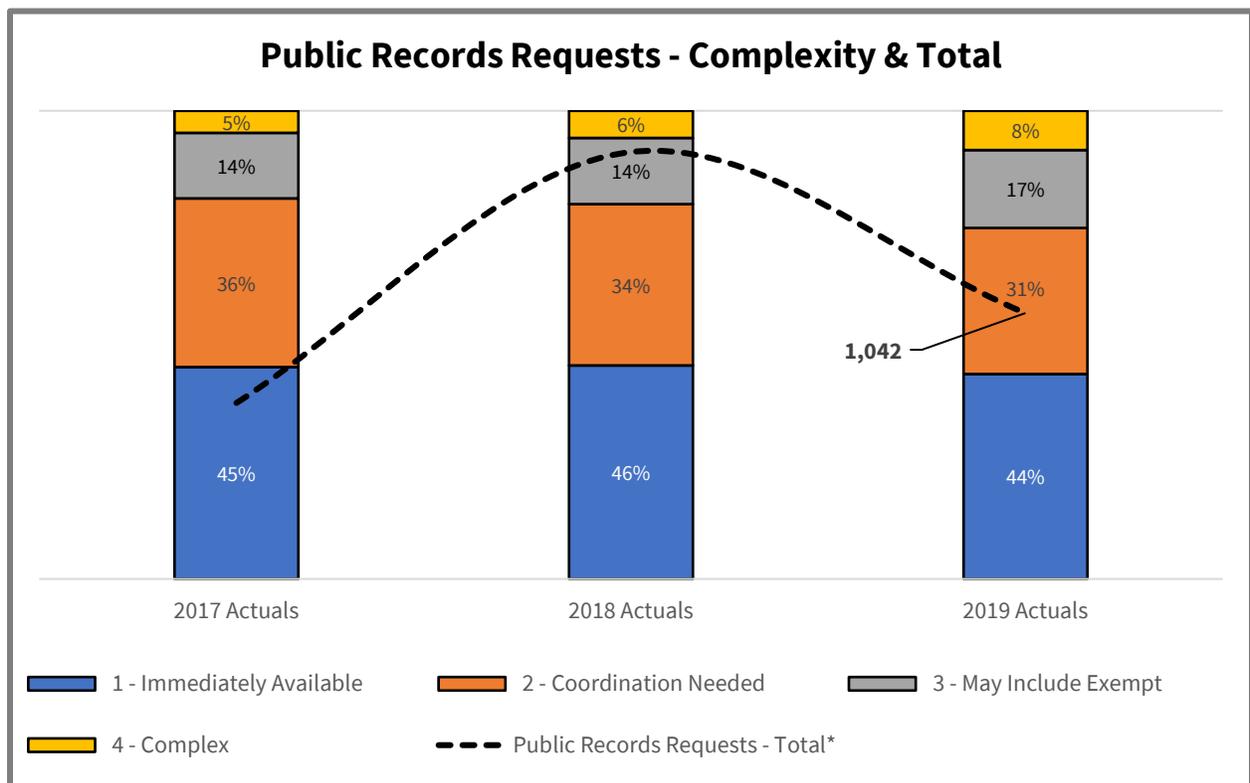


## Performance Measures – Executive

### City Clerk Cont.

Public Records Requests by Complexity	2017 Actuals	2018 Actuals	2019 Actuals
1 - Immediately Available	443	441	456
2 - Coordination Needed	353	333	325
3 - May Include Exempt	137	137	174
4 - Complex	46	56	87
Public Records Requests - Total*	994	1,128	1,042

\*Total may not equal the sum of the values in the four complexity categories due to a small number of un-classifiable requests



## Performance Measures – Executive

### Human Resources

Indicator	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Percent of Annual City-Wide Employee Turnover	4%	14%	7%	9%	10%
Percent of Annual Voluntary Employee Turnover	4%	14%	6%	9%	10%
Average Number of Days to Fill a Position	50	63	71	51	83
Workplace Injuries - Total	7	10	8	8	10
-Medical Claims	6	8	5	7	9
-Time Loss Claims	1	2	3	1	1

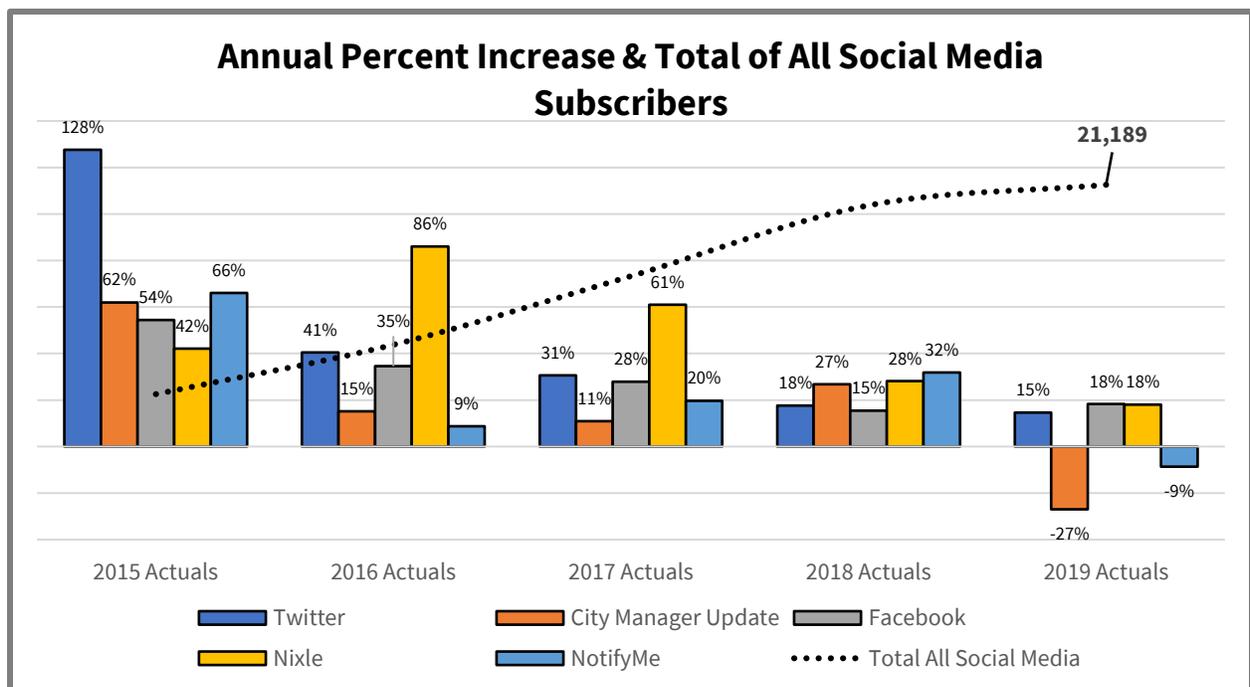
### Community Engagement – Traditional Media

Indicator	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Press Releases Issued	24	80	82	79	57	16

## Performance Measures – Executive

### Community Engagement – Social Media

Indicator	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Twitter	N/A	271	617	867	1,133	1,332	1,527
City Manager Update	306	384	622	716	794	1,007	735
Facebook	492	791	1,221	1,643	2,102	2,426	2,871
Nixle	N/A	1,497	2,128	3,959	6,374	8,168	9,641
NotifyMe*	N/A	2,467	4,097	4,452	5,330	7,025	6,415
Number of Hits on the Website	N/A	N/A	198,207	224,104	208,479	218,716	239,029



## Performance Measures – Executive

### Information Technology

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Computers Managed	178	184	186	173	178	185	194	196
Number of Cell Phones Managed*	N/A	117						
Number of Software Applications (Local/Cloud-Based)*	N/A	127/28						
Number of GIS-Related Map and Data Requests (Internal/External)	N/A	141/66	126/88	162/51	178/38	130/96	177/106	195/67
Number of Help Desk Requests	N/A	N/A	N/A	852	1,136	1,272	1,319	1,157

\*New measure since January1, 2019.

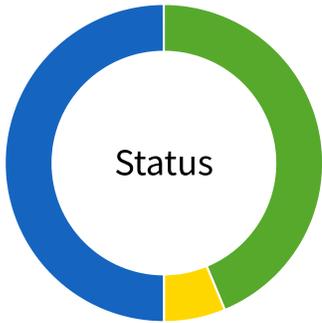


## **Finance & Administrative Services**

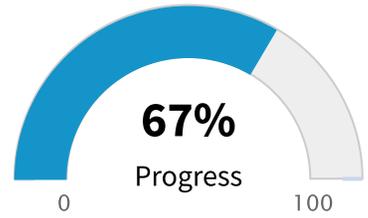
16

Work Plan Task

### Overall Summary



	%
● On Track	43.75
● Some Disruption	6.25
● Completed	50.0



**Report Legend**

No Update

Overdue

**Priority**

Priority: 1

**Work Plan Task 1.1.10** 

Updated on Feb 06, 2020 02:41:38

Complete. Proceeds received from sale of bonds in December 2019. City received Aaa bond rating from Moody's national rating service.

Ongoing - Dec 31, 2019  

Police Station/Municipal Court Replacement Project - funding plan.

**Work Plan Task 3.1.7** 

Updated on Feb 06, 2020 02:41:49

Approved resolution to increase the vehicle license fee and amended the ILA with Department of Licensing completed, however, TBD car tab fees are no longer valid starting December 2019 via the I-976 initiative. The legality of this initiative is being challenged in court. Fees continue to be collected until final court disposition.

Ongoing - Dec 31, 2020  

Support Implementation of Increased Transportation Benefit Fund Fees.

Priority: 3

**Work Plan Task 5.1.16** 

Updated on Feb 06, 2020 02:42:01

Complete. Finalized CIP updates. Provided new customized monthly project status reports to the public works department. Additional report distributed to project managers via public works director to use for tracking project costs. Continue to conduct weekly joint meetings to discuss issues, processes, policies, and challenges.

Ongoing - Dec 31, 2019  

Improve Capital Project Reporting

**Work Plan Task 5.1.17** 

Updated on Feb 06, 2020 02:42:55

Delivered all 2019 monthly reports except December which is due January 25. Two months (January and April) were late – all other months completed on time. Q1-Q3 quarterly reports completed; Q4-2019 reporting scheduled for early 2020. Q3-2019 report was posted late.

Ongoing - Dec 31, 2020  

Deliver Scheduled Financial Reporting

**Work Plan Task 5.1.18** 

Updated on Feb 06, 2020 02:43:34

Complete. Worked with staff to identify and update fee schedule deficiencies. Changes presented to Council and approved via resolution (2019-01) January 22 to add missing information and correct out-of-date information.

Ongoing - Dec 31, 2019  

Resolve Issues Related to City Fee Schedule.

**Work Plan Task 5.1.19** 

Updated on Feb 06, 2020 02:45:25

Partially complete. In 2019, the City canceled its agreement with Priority Based Budgeting, per Council direction in 2018 to cease use of the framework. In 2019, Finance staff identified alternative methodology using State-approved uniform system of accounting to categorize 2020 Council identified City priorities. This should allow the finance department to easily report back to Council on how resources are budgeted and spent with respect to priorities. Implemented recommendations will be presented to City Manager in 2020.

Ongoing - Dec 31, 2020  

Recommend Tool for Long-Range Financial Forecasting

**Work Plan Task 5.1.20** 

Updated on Feb 06, 2020 02:45:51

Complete. Implemented citywide online timesheets in Q1-2019. Increased use of project coding is an ongoing effort.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Implement Online Payroll System

**Work Plan Task 5.1.21** 

Updated on Feb 06, 2020 02:46:17

Complete. GFOA Distinguished Presentation Award received.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Complete 2019-2020 Biennial Budget Documents and Submit for Award

**Work Plan Task 5.1.22** 

Updated on Feb 06, 2020 02:47:49

Completed . Submitted for 2018 Certificate of Excellence in Financial Reporting award. Have not received communication from the GFOA. Anticipate receiving the award in Q1-2020.

Ongoing - Dec 31, 2020

On Track

Progress 75%

2018 Consolidated Annual Financial Report (CAFR) - Certificate of Excellence in Financial Reporting

**Work Plan Task 5.1.23** 

Updated on Feb 06, 2020 02:48:48

Completed. Implemented ongoing internal communication process to improve coordination and tracking in Q3/Q4-2019.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Finance and Public Works CIP Coordination

**Work Plan Task 5.1.24** 

Updated on Feb 06, 2020 02:48:58

Completed Q4-2019.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Complete 2020 Mid-Biennial Budget Amendments

**Work Plan Task 5.1.25** 

Updated on Feb 06, 2020 02:49:35

A budget development calendar will be presented Q1-2020. Will submit for award Q1-2021.

Ongoing - Dec 31, 2020

On Track

Progress 0%

2021-2022 Biennial Budget - GFOA Distinguished Presentation Award

**Work Plan Task 5.1.26** 

Updated on Feb 06, 2020 02:49:52

2019 CAFR preparation began in Q4 2019. Will submit for award in Q2 2020.

Ongoing - Dec 31, 2020

On Track

Progress 5%

2019 CAFR - Submit for Certificate of Excellence in Financial Reporting Award

**Work Plan Task 5.1.27** 

Updated on Feb 06, 2020 02:50:07

Goal was to develop a report that is more user friendly and less technical in nature. We evaluated the GFOA's PAFR (Popular Annual Financial Report) vs. the Association of Government Accountants' "Citizen-Centric Report" as an alternative financial reporting mechanism. We chose the Citizen-Centric Report and a 2018 draft mock-up with City data was created. Plan to add to 2020 workplan to roll out new report.

Ongoing - Dec 31, 2020

On Track

Progress 5%

2019 Reporting - Develop "Popular" Annual Financial Report (PAFR)

**Work Plan Task 5.1.28** 

*Updated on Feb 06, 2020 02:50:37*

Currently booking and tracking project manager labor to Police & Court Facility project. Working toward rolling out a new process citywide for capital projects with labor for 2021-22 capital budget. This task will be ongoing in 2020.

Ongoing - Dec 31, 2020

On Track

Progress 30%

Update biennial CIP process for 2021-2022, including consideration of budgeting labor within projects.

**Work Plan Task 5.1.29** 

*Updated on Feb 06, 2020 02:51:18*

Completed Q3-2019. Enhanced internal planning tools will be utilized to support 2021-2022 Biennial Budget development work throughout 2020.

Ongoing - Dec 31, 2020

Completed

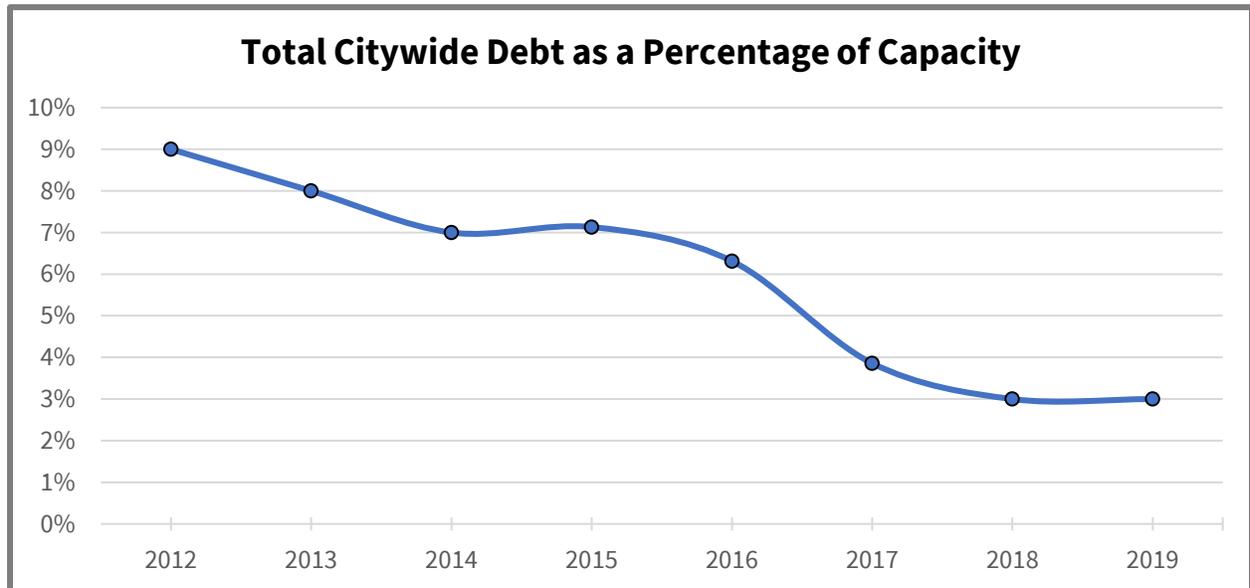
Progress 100%

Update financial capacity planning, including revenue scenarios.

## Performance Measures – Finance & Administrative Services

### Budget & Revenue

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Utility Connections	4,413	4,442	4,504	4,531	4,595	4,738	4,886	5,170
General Fund Year-End Cash Balance as a Percent of Annual General Fund Revenues	58%	71%	89%	97%	95%	84%	105%	74%
Bond Rating Change over Time	A1	A1	Aa3	Aa3	Aa1	Aa1	Aa1	Aaa
Total Citywide Capital-Debt as a Percentage of Total Capital Assets (at Book Value)	24%	22%	20%	20%	19%	15%	12%	14%
Total Citywide Debt as a Percentage of Capacity	9%	8%	7%	7%	6%	4%	3%	3%
Obtained Distinguished Budget Award from GFOA	No	No	No	Yes	Yes	Yes	Yes	Yes



## Performance Measures – Finance & Administrative Services

### Accounting & Audit

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
State Audit Results (for prior year report)	No Findings	Finding	No Findings					
Number of Accounts Payable Invoices Processed	6,167	6,600	6,913	7,058	7,358	7,789	7,937	8,141
Number of Cash Receipt Transactions Processed	38,976	40,070	31,644	30,578	30,869	31,840	33,290	30,160
Number of Payroll Direct Deposits Processed	2,783	2,555	2,635	2,725	2,895	3,035	3,185	3,121
Number of Business Licenses Issued	2,877	3,100	3,141	3,236	3,429	3,713	3,021	3,261
Number of New Business Licenses Issued	300	471	312	315	341	300	467	907
Percent of Total Dollar Value Paid by Credit Card	1%	2%	1%	2%	2%	2%	2%	2%
Obtained Certificate of Achievement for Excellence in Financial Reporting from GFOA	N/A	N/A	N/A	Yes	Yes	Yes	Yes	Submitted



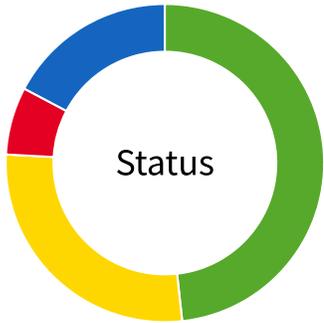


## **Planning & Community Development**

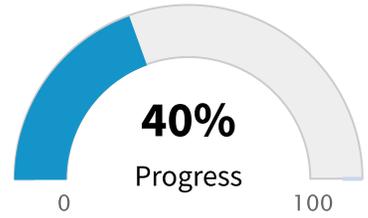
29

Work Plan Task

### Overall Summary



	%
● On Track	48.28
● Some Disruption	27.59
● Major Disruption	6.9
● Completed	17.24



Report Legend

 No Update

 Overdue

 Priority

**Work Plan Task 2.1.2**



Ongoing - Dec 31, 2020

Some Disruption

Progress 0%

Complete 2020 Shoreline Management Plan (SMP) Periodic Update.

*Updated on Feb 06, 2020 02:02:55*

In 2019, the Department of Ecology adjusted the City's deadline for the update from June 2020 to June 2021 based on the availability of State grant funding. Staff will begin work on the Periodic Update in Q1 2020, with a goal to attempt to complete earlier than the State's 2021 deadline.

**Work Plan Task 2.1.4**



Ongoing - Dec 31, 2020

Some Disruption

Progress 25%

Support Council consideration of Green Building Initiatives.

*Updated on Feb 06, 2020 02:08:41*

This item was previously scheduled to begin in early 2019. However initial work was delayed due to capacity and emphasis on the workplan associated with the development moratorium.

In Q4-2019, Council received two briefings on options and approach to develop new green building initiatives. Council approved an identified approach, decided to form a Green Building Task Force, identified a Council member to serve as liaison to the task force, and requested that staff to provide monthly updates to Council.

In Q1-2020, the City will recruit for nine task force members and will begin the work plan to develop green building initiatives for Council consideration.

**Work Plan Task 3.1.9**



Ongoing - Dec 31, 2020

On Track

Progress 50%

Affordable Housing Initiatives.

*Updated on Feb 06, 2020 02:17:16*

In late 2018, the Council identified several recommendations from the 2017 Affordable Housing Task Force that would be first areas of focus.

- ADUs/Tiny Homes: Following a series of discussions throughout 2019, Council provided policy direction to staff on ADUs and tiny homes in Q3-2019 and referred these items to the Planning Commission. Staff held a study session with the Planning Commission in Q4 to discuss common ownership for ADUs, allowing tiny homes, and deducting ADU building footprints from lot coverage for residentially-zoned properties smaller than 40,000 square feet. The proposed changes will return to Council for final review in 2020.
- In mid-2019, the City identified staff to be designated to work on affordable housing issues.
- Inclusionary Zoning and the Multifamily Tax Exemption (IZ/MFTE) options were reviewed with Council in Q3-Q4 2019. Consideration of these options will continue in Q1-2020.
- Additional policy options related to Transfer of Development Rights (TDRs), the use of RVs as permanent housing, exemptions from ADU common ownership in the case of a land bank, rules for tiny home villages, and other topics are anticipated to be considered in 2020.

**Work Plan Task 3.1.11** 

*Updated on Feb 06, 2020 02:19:36*

Council provided policy direction to staff on ADUs and tiny homes in Q3-2019. Staff held a study session with the Planning Commission in Q4 to discuss common ownership for ADUs, allowing tiny homes, and deducting ADU building footprints from lot coverage for residentially-zoned properties smaller than 40,000 square feet. A public hearing is scheduled with the Planning Commission in early, 2020. The proposed rules will then return to Council for ordinance review and adoption.

Ongoing - Dec 31, 2020 On Track Progress 50%

Regulations for Accessory Dwelling Units (ADU's).

**Work Plan Task 3.1.12** 

*Updated on Feb 06, 2020 02:20:14*

Complete. Council approved Ordinance 2019-25 in Q3-2019, updating the City's design guidelines - Design for Bainbridge. This item was identified as a key component of the 2018 Development Moratorium.

Ongoing - Dec 31, 2020 Completed Progress 100%

Complete revisions to Design Guidelines.

**Work Plan Task 3.1.14** 

*Updated on Feb 06, 2020 02:23:28*

Complete. Council approved Ordinance 2019-03 in Q3-2019, updating the subdivision guidelines, standards, and criteria. This item was identified as a key task within the 2018 Development Moratorium.

Ongoing - Dec 31, 2020 Completed Progress 100%

Complete revisions to Subdivision guidelines, standards, and criteria.

**Work Plan Task 3.1.15** 

*Updated on Feb 06, 2020 02:26:35*

The overall schedule for this project has extended further than originally anticipated in 2018. Throughout 2019, City staff supported bimonthly meetings of the planning committee. In mid-2019, the City's supporting consultant dropped out of the project, and work to engage a new consultant resulted in agreement with Framework, who joined the project in Q3. A draft plan is expected to be delivered to Council in Q2-2020. Anticipated completion date is Q3-2020.

Ongoing - Dec 31, 2020 Some Disruption Progress 50%

Complete Island Center Subarea Plan.

**Work Plan Task 3.1.22** 

*Updated on Feb 06, 2020 02:32:39*

This task is not yet started and has been deferred to 2020 due to capacity. SEPA rule revisions adopted by Ecology in 2014 increased the flexible thresholds that local governments may adopt to exempt minor new construction projects from SEPA review. The City currently adopts the SEPA exemption language by reference so code revisions are not required at this time. For permit streamlining purposes, the City may choose to raise SEPA exemption thresholds within the ranges and procedures specified in the rule update, which would require text revisions to BIMC 16.04.070.

Ongoing - Dec 31, 2020 Some Disruption Progress 0%

Amend SEPA ordinance to reflect updates approved by State in 2014.

**Work Plan Task 3.1.36** 

*Updated on Feb 06, 2020 02:35:52*

Due to the extended timeline for completion of the Island Center SubArea Plan, no work is currently planned in 2020 to begin a next subarea plan.

Ongoing - Dec 31, 2020 Major Disruption Progress 0%

Initiate Winslow Master Plan Update.

Priority: 2

**Work Plan Task 2.1.3** 

*Updated on Feb 06, 2020 02:05:22*

Ongoing - Dec 31, 2020  

Complete revisions to Native Vegetation, Landmark Tree ordinances.

In Q2-2019, Council reviewed proposed changes to the City's tree ordinances and confirmed identified areas for review. Subsequently, City staff vacancy resulted in a pause to this work. In Q3-2019, the City hired a full-time arborist, who will resume work to complete the planned changes.

In December, 2019 Council approved the extension of Landmark Tree Ordinance in December 2019 to be effective until June 2020. A draft work plan was included with the LTO extension ordinance and work to complete these tasks will begin in Q1-2020.

**Work Plan Task 2.1.5** 

*Updated on Feb 06, 2020 02:09:23*

Ongoing - Dec 31, 2020  

Enhanced SMP monitoring, outreach, stewardship & restoration projects.

This task is ongoing. Daily shoreline project review and counter service by current planning team provides public with information on monitoring and outreach. Annual monitoring reports were submitted in Q4-2019, and will be reviewed in Q1-2020.

**Work Plan Task 2.1.6** 

*Updated on Feb 06, 2020 02:10:00*

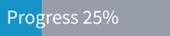
Ongoing - Dec 31, 2020  

Obtain consulting services related to proposed solar ordinances.

This task will be addressed within the Green Building work plan and is expected to complete in 2020.

**Work Plan Task 3.1.10** 

*Updated on Feb 06, 2020 02:18:27*

Ongoing - Dec 31, 2020  

Consider TDR program and ARL Designation.

Per Council direction in mid-2019, staff will resume consideration of this tool after the Council completes IZ/MFTE discussions, or in Q2-2020.

**Work Plan Task 3.1.23** 

*Updated on Feb 06, 2020 02:33:12*

Ongoing - Dec 31, 2020  

Develop and implement change in noticing requirements for tree clearing.

This will be included in the native vegetation, landmark tree ordinance update in Q1/Q2-2020.

**Work Plan Task 3.1.25** 

*Updated on Feb 06, 2020 02:34:13*

Ongoing - Dec 31, 2020  

Review Noise Standards.

This task is planned for 2020, however timing will depend on capacity.

**Priority: 3**

**Work Plan Task 3.1.13** 

*Updated on Feb 08, 2020 18:02:17*

The Council worked extensively on sign code changes throughout 2019. The proposed changes were referred to the Planning Commission in Q2-2019.

Change to animal control regulations were considered by Council in Q1/Q2-2019 in mid-2019.

Work on remaining aspects of Code Enforcement rules were delayed due to capacity. Staff plans to bring remaining proposed changes to Council in Q1-2020.

Ongoing - Dec 31, 2020 On Track Progress 50%

Complete changes to Code Enforcement (BIMC 2.16, signs, animal control)

**Work Plan Task 3.1.16** 

*Updated on Feb 06, 2020 02:27:47*

Staff have tracked this item throughout 2019. Since this use was added as a permitted use in the Business/Industrial zone, there have been no live/work units proposed.

Ongoing - Dec 31, 2020 Completed Progress 100%

Report results on new Live/Work provisions in B/I Zone.

**Work Plan Task 3.1.17** 

*Updated on Feb 06, 2020 02:30:55*

Work to complete elements of the 2018 Development Moratorium workplan involved significant effort from staff and Council throughout 2019. In Q3-2019, staff provided biweekly moratorium work program status reports to the Council. Following the completion of several key tasks in Q3, staff switched to monthly updates beginning in Q4-2019.

The scope of the moratorium narrowed significantly on December 4, 2019 to April 3, 2020. Remaining tasks on the workplan are largely related to affordable housing issues. Additional consideration of those topics is planned for Q1/Q2-2020.

Ongoing - Dec 31, 2020 On Track Progress 75%

Support Council review of workplan items associated with Development Moratorium.

**Work Plan Task 3.1.18** 

*Updated on Feb 06, 2020 02:31:06*

This task is not yet started and is scheduled for Q3-2020.

Ongoing - Dec 31, 2020 On Track Progress 0%

Consistency changes to Parking Standards.

**Work Plan Task 3.1.19** 

*Updated on Feb 06, 2020 02:31:38*

The Planning Commission completed their review of this Ordinance in Q4-2019. This item is scheduled for a Council review in early 2020.

Ongoing - Dec 31, 2020 On Track Progress 50%

Consistency changes to Dimensional Standards.

**Work Plan Task 3.1.20** 

*Updated on Feb 06, 2020 02:31:55*

This task is not yet started and is scheduled for Q3-2020.

Ongoing - Dec 31, 2020 On Track Progress 0%

Complete Clarifications of Use Definitions.

**Work Plan Task 3.1.21** 

*Updated on Feb 06, 2020 02:32:09*

This task is not yet started and is scheduled for Q2-2020.

Ongoing - Dec 31, 2020 On Track Progress 0%

Amend Addressing for County Consistency.

**Work Plan Task 3.1.24** 

*Updated on Feb 06, 2020 02:33:39*

The Planning Commission completed their review of this Ordinance in Q4-2019. This item is scheduled for a Council study session in early 2020.

Ongoing - Dec 31, 2020

On Track

Progress 50%

Develop and implement requirements for off-site construction staging.

**Work Plan Task 3.1.26** 

*Updated on Feb 06, 2020 02:35:10*

Due to the extended timeline for completion of the Island Center SubArea Plan, no work is currently planned in 2020 to begin a next subarea plan.

Ongoing - Dec 31, 2020

Major Disruption

Progress 0%

Initiate additional Subarea Plan update (TBD).

**Work Plan Task 5.1.30** 

*Updated on Feb 06, 2020 02:36:33*

This task is ongoing. Counter hours were adjusted in June 2019. Online permit submittal options have been expanded to include the early design meetings with the DRB, and approximately 60 additional permits will be made available for online submittal. PCD staff will receive permitting software training in Q1-2020. Additional initiatives will be considered and implemented throughout 2020.

Ongoing - Dec 31, 2020

On Track

Progress 50%

Continue Planning Department Process Improvements.

**Work Plan Task 5.1.31** 

*Updated on Feb 06, 2020 02:37:28*

Staff entered into a contract with FCS Group in Q4-2019 for a 100% cost recovery fee study, to align with the City's official financial policies. A kick-off meeting with staff is scheduled for January, 2020 and the project is anticipated to complete in June 2020. The results of the study will be presented to Council for consideration.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Complete Building & Development Services Rate Study.

**Work Plan Task 5.1.32** 

*Updated on Feb 06, 2020 02:37:39*

Completed in Q3-2019 with internal consistency efforts and software adjustments.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Lead Citywide "reboot" of SeeClickFix reporting tool.

**Work Plan Task 5.1.33** 

*Updated on Feb 06, 2020 02:38:05*

Complete. Staff provide quarterly reports to Council on these items.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Provide quarterly reporting to Council on requests for BIMC changes.

**Work Plan Task 5.1.34**  

*Updated on Feb 08, 2020 18:01:08*

The ordinance to complete these changes was developed during 2019 and is expected to come to Council for consideration in early 2020.

Ongoing - Dec 31, 2019

On Track

Progress 75%

Complete Administrative Corrections to Title 18.

## Performance Measures – Planning & Community Development

### Current Planning

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Current Planning Permits Submitted	186	197	216	242	262	225	256	364
Number of Current Planning Permits Completed	196	162	156	249	236	215	285	278
Value (fees) of Submitted Current Planning Permits	\$389,358	\$445,630	\$336,903	\$408,763	\$562,811	\$370,950	\$289,582	\$265,116
Value (fees) Collected for Completed Current Planning Permits	\$283,315	\$284,173	\$386,443	\$462,222	\$432,547	\$306,118	\$231,127	\$210,383
Number of Clearing Permits Issued	42	51	94	123	128	146	83	94
Number of Appeals	2	8	4	1	10	4	2	2

### Long-Range Planning

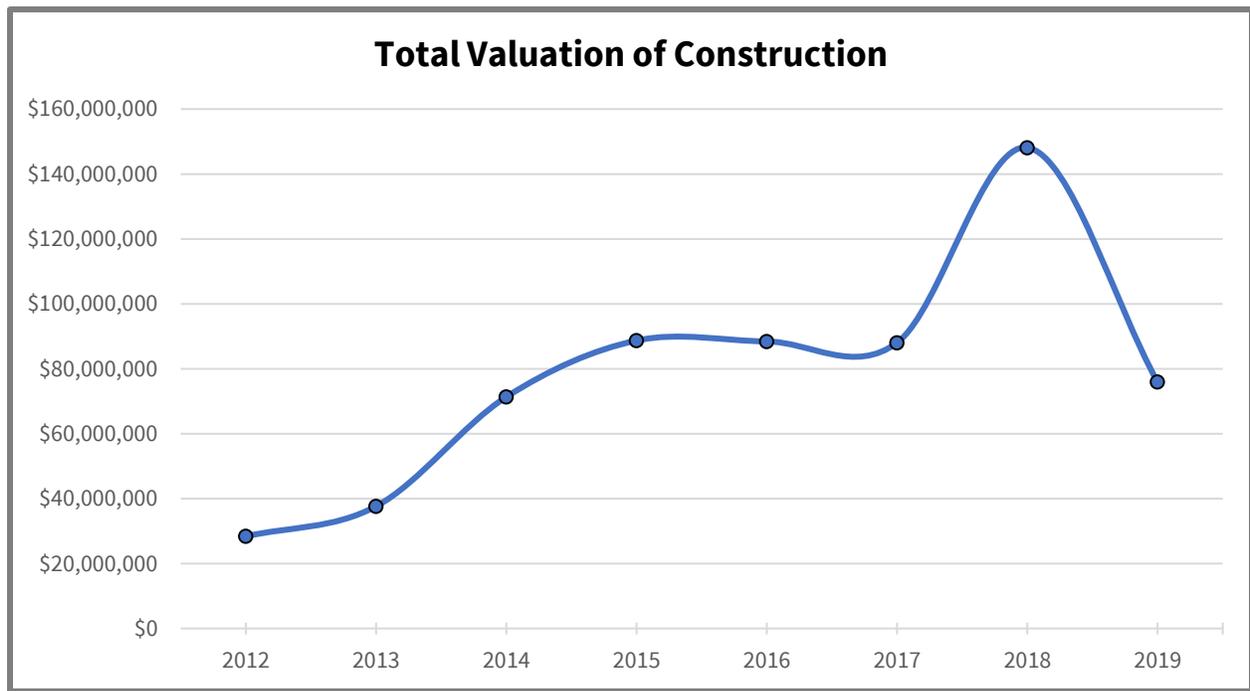
Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Ordinances in Legislative Process	6	15	13	12	3	3	3	5
Number of Approved Ordinances	3	11	11	7	7	3	21	11
Number of Resolutions in Legislative Process*	N/A	N/A	N/A	N/A	N/A	N/A	2	0
Number of Approved Resolutions	0	2	4	6	1	2	6	5

\* New measure since January 1, 2018

# Performance Measures – Planning & Community Development

## Building Services

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Average Permit Turnaround (in days)	42	38	29	39	44	53	80	85
Percent of Construction Document Review Completed in 30 Days (1st Submittal)	62%	64%	63%	60%	65%	68%	59%	58%
Number of Building Plans Reviewed (Including Revisions)	557	583	695	724	828	976	774	808
Number of Building Site Inspections Performed	2,326	4,137	3,750	3,974	3,201	5,021	4,682	4,722
Number of Permits Issued Online	0	0	3	30	56	143	80	141
Total Valuation of Construction	\$28,370,525	\$37,641,588	\$71,337,448	\$88,698,532	\$88,413,722	\$88,031,328	\$148,130,009	\$75,905,386
Commercial Permits Issued	N/A	N/A	N/A	95	131	151	104	91
Residential Permits Issued	N/A	N/A	N/A	611	675	820	655	646
Total Number of Building Permits Issued	489	509	670	706	806	971	774	737



## Performance Measures – Planning & Community Development

### Code Compliance

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Request for Service	118	115	188	183	212	168	170	214
Service Request Converted to Full Cases	N/A	N/A	63	66	76	71	53	75
Cases Move Forward to Enforcement	0	0	0	0	3	1	3	0
Court Hearings	0	0	0	0	2	0	0	0
Sign Permits Issued	11	9	33	18	16	18	13	19
Building Violations	N/A	N/A	N/A	63	80	63	70	43
Planning Violations	N/A	N/A	N/A	85	86	65	61	70
Stormwater Violations	N/A	N/A	N/A	7	4	4	0	2
Miscellaneous Violations	N/A	N/A	N/A	28	42	36	39	73
Total Violations	N/A	N/A	N/A	183	212	168	170	214

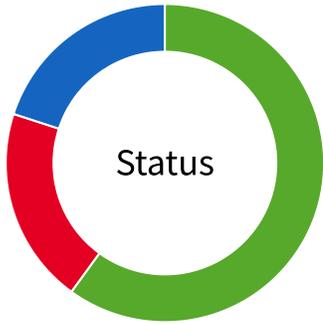


## **Public Safety**

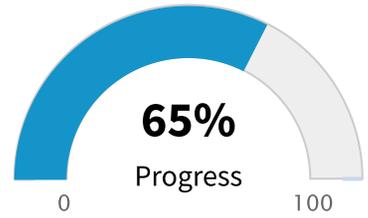
5

Work Plan Task

### Overall Summary



	%
● On Track	60.0
● Major Disruption	20.0
● Completed	20.0



**Report Legend**

No Update

Overdue

**Priority**

Priority: 1

Work Plan Task 1.1.1

1

Updated on Feb 06, 2020 22:42:54

Ongoing - Dec 31, 2020

On Track

Progress 80%

Police personnel Initiatives

- **Hiring:** 75% complete. Three additional officers hired, with one remaining open patrol officer position.
- **Corporals:** Promotional process for new corporal positions completed in January, 2019.
- **Department initiatives:** Department-wide training plans are in place per WASPC accreditation standards. All officers have met or exceeded CJTC minimum training mandate.
- **New I-940 requirements:** Three officers are scheduled to attend I-940 instructor course in 2020. Those officers will train other department personnel up to 32 hours of the mandated 40 hours. Balance of training to be determined by CJTC following recommendations anticipated in 2020.

Work Plan Task 1.1.4

1

Updated on Feb 06, 2020 22:47:26

Ongoing - Dec 31, 2019

Completed

Progress 100%

Police K9 Team

K9 Officer Whitney arrived in Q2-2019. K9 team is certified. Training exercises will be ongoing.

Priority: 2

Work Plan Task 1.1.2

2

Updated on Feb 06, 2020 22:44:55

Ongoing - Dec 31, 2020

On Track

Progress 70%

Traffic Safety Initiatives

- **Traffic Improvement Officer:** Previously, an officer was designated as the department's traffic improvement officer. Approach going forward is under review.
- **Hand-held radar gun:** Purchase of additional radar gun completed in mid-2019.
- **Speed signs:** Purchase completed in 2019.

Priority: 3

Work Plan Task 1.1.3

3

Updated on Feb 06, 2020 22:46:42

Ongoing - Dec 31, 2020

On Track

Progress 75%

Police Technology Initiatives

**Camera system training and installation:** AXON system testing is in progress. Mandatory wear policy agreed to in 2018.

**Inventory system:** Current inventory of department equipment was completed in 2019. Potential software options are under review.

**Work Plan Task 5.1.44** 

*Updated on Feb 06, 2020 22:48:12*

This tasks has been deferred pending the Police Chief transition.

Ongoing - Dec 31, 2020

Major Disruption

Progress 0%

Police Department Strategic Planning.

## Performance Measures – Public Safety

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Calls for Service	11,021	12,849	13,161	15,001	16,978	17,478	21,752	14,943
Case Reports	1,731	1,870	1,876	1,703	1,877	1,669	1,805	1,557
Criminal Citations	96	81	59	77	53	27	60	38
Traffic Infractions	636	761	573	817	602	784	624	325
Traffic Collisions	194	200	217	265	280	220	230	209
Adult Arrests	437	353	248	265	330	320	369	297
Juvenile Arrests	46	16	6	10	13	15	12	6
Violent Crime Cases Categorized as Domestic Violence	N/A	N/A	N/A	40	40	15	13	12
Driving Under the Influence	32	30	37	26	50	39	65	32
Drugs/Narcotics	47	27	28	23	28	24	15	12
Use of Force Incidents	N/A	5	5	3	6	4	8	9
Complaints Against Sworn Personnel: Total	7	9	27	15	14	11	9	11
Complaints Sustained Against Sworn Personnel: Total	4	0	3	6	3	2	3	1
Crimes Against Persons (Murder, Forcible Sex Offenses, Robbery, Aggravated Assault, Simple Assault, Intimidation, Non-Forcible Sex Offenses, Kidnapping, Human Trafficking, and Violation of No Contact Order)	101	90	84	83	103	82	127	113
Crimes Against Persons: Cleared by Arrest	35	35	25	23	42	28	31	29
Crimes Against Property (Burglary/Breaking and Entering, Arson, Larceny, Motor Vehicle Theft, Extortion / Blackmail, Counterfeiting / Forgery, Fraud, Embezzlement, Stolen Property Offenses, and Destruction / Damage/ Vandalism of Property)	510	568	582	524	489	376	369	328
Crimes Against Property: Cleared by Arrest	47	44	39	41	43	30	30	24



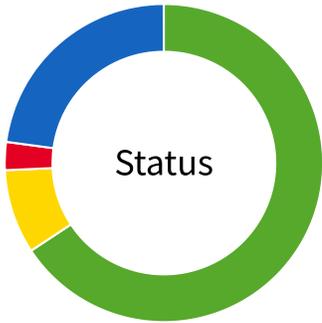


## **Public Works**

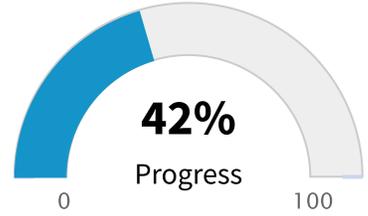
35

Work Plan Task

### Overall Summary



	%
● On Track	65.71
● Some Disruption	8.57
● Major Disruption	2.86
● Completed	22.86



Report Legend

No Update

Overdue

Priority

Priority: 1

**Work Plan Task 5.1.35**



Updated on Feb 06, 2020 01:36:18

Rate study completed and new rates implemented in Q2.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Complete rate study for water and sewer utilities.

**Work Plan Task 1.1.9**



Updated on Feb 06, 2020 01:37:12

Support for project final design phase is ongoing. In Q4, Council received briefings on options to enhance sustainability features for project design. Consideration of design alternatives will continue into Q1-2020.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Police Station/Municipal Court Facility Replacement Project - project design.

**Work Plan Task 2.1.8**



Updated on Feb 06, 2020 01:36:10

Second round of hiring process on-going for term-limited hydrogeologist. Scoping alternative means of delivery also in progress.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Initiate Groundwater Management Plan.

**Work Plan Task 2.1.18**



Updated on Feb 06, 2020 01:41:33

In 2019, staff developed a scope of work for this project, and reviewed with the CCAC, UAC and City Council. Following which, the City worked to complete hiring for a term-limited hydrogeologist position. The hiring process is ongoing as of Q4.

Ongoing - Dec 31, 2020

Major Disruption

Progress 5%

Complete Groundwater Management Plan

**Work Plan Task 3.1.28**



Updated on Feb 06, 2020 01:38:36

In December, Council forwarded a final scope of work for the Sustainable Transportation Plan to January, 2020 for approval.

Ongoing - Dec 31, 2020

On Track

Progress 75%

Support City Council consideration of \$150k for Nonmotorized planning/projects.

**Work Plan Task 3.1.29**



Updated on Feb 06, 2020 01:38:53

Council is scheduled to approve a design contract amendment and discuss a budget amendment in Q1 2020.

Ongoing - Dec 31, 2020

On Track

Progress 50%

Wyatt Way Roundabout and Improvements – Complete Design.

**Work Plan Task 3.1.32**



Updated on Feb 06, 2020 01:39:03

Project is substantially complete as of Q4. The last remaining cleanup items will be completed early in Q1 2020.

Ongoing - Dec 31, 2020

On Track

Progress 75%

Complete re-design and construction of Olympic Drive Improvements.

**Work Plan Task 3.1.35** 

*Updated on Feb 06, 2020 01:39:37*

Council is scheduled to discuss the project design and consider a budget amendment in Q1 2020.

Ongoing - Dec 31, 2020

Some Disruption

Progress 50%

Sportsman Club/New Brooklyn Roundabout – Complete Design.

**Priority: 2**

**Work Plan Task 2.1.11** 

*Updated on Feb 06, 2020 01:48:55*

Change to City Sewer Code approved by Council in Q2-2019.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Support Council consideration of Code changes requested by Living Building Challenge project.

**Work Plan Task 2.1.12** 

*Updated on Feb 06, 2020 01:49:05*

This project was completed as part of the 2019 annual drainage projects in Q4.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Complete additional drainage improvements to Parkhill Drive.

**Work Plan Task 3.1.30** 

*Updated on Feb 06, 2020 01:46:47*

Staff supported extensive engagement and Council discussion related to project in Q1/Q2. Design and contracting were completed in Q3. Project will be completed early in Q1 2020.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Open Water Marina Buoy Replacement – Complete Installation.

**Work Plan Task 3.1.34** 

*Updated on Feb 06, 2020 01:50:27*

This project was completed in Q2-2019.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Waterfront Park Pedestrian Bridge Improvements – Complete Construction.

**Work Plan Task 1.1.8** 

*Updated on Feb 06, 2020 01:45:27*

Work to develop this new program proceeded in Q1/Q2. Following passage of I-976 in November, the anticipated funding for this program became uncertain and is currently subject to legal review at the State level. As a short-term option, Council discussed and identified actions in Q4 for limited traffic calming projects in several areas. Implementation of these items is anticipated for Q2-Q3 2020. If full funding is restored, the more comprehensive annual program can be reinstated.

Ongoing - Dec 31, 2020

Some Disruption

Progress 75%

Develop annual program for neighborhood traffic calming.

**Work Plan Task 2.1.7** 

*Updated on Feb 06, 2020 01:42:57*

In Q2, staff worked to develop an expanded interlocal agreement with the Kitsap Weed Board to broaden Weed Board activities on Bainbridge Island. In Q3, the Council approved the interlocal agreement.

Ongoing - Dec 31, 2020

Completed

Progress 100%

Increase annual noxious weed control activities.

**Work Plan Task 2.1.9**

2

*Updated on Feb 06, 2020 01:45:35*

Council approved a consultant contract in Q4 that includes assistance with the development of the FOG ordinance. Implementation anticipated in Q2-Q3 2020.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Adopt ordinance to regulate Fats, Oil and Grease (FOG) in City sewer system.

**Work Plan Task 2.1.10**

2

*Updated on Feb 06, 2020 01:45:48*

Council approved a consultant contract in Q4 that includes this work.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Complete study to upgrade WWTP to tertiary treatment.

**Work Plan Task 2.1.15**

2

*Updated on Feb 06, 2020 01:50:57*

The permitting for this project is in progress, but is taking longer than expected. Next permitting update milestone will be in Q1-2020.

Ongoing - Dec 31, 2020

Some Disruption

Progress 50%

Eagle Harbor Drive McDonald Creek Culvert Repairs – Complete Construction.

**Work Plan Task 2.1.16**

2

*Updated on Feb 06, 2020 01:51:56*

This task was planned to begin in 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Initiate work to assess site options at Vincent Road property.

**Work Plan Task 2.1.17**

2

*Updated on Feb 06, 2020 01:52:23*

This item was planned to begin in 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Complete Islandwide stormwater study.

**Work Plan Task 3.1.31**

2

*Updated on Feb 06, 2020 01:48:47*

Council is scheduled to discuss a budget amendment for this project in Q1 2020.

Ongoing - Dec 31, 2020

On Track

Progress 50%

Support completion of trail segment by Visconsi.

**Work Plan Task 3.1.33**

2

*Updated on Feb 06, 2020 01:50:16*

In 2019, a consultant was selected and design is anticipated to be completed in Q1 2020.

Ongoing - Dec 31, 2020

On Track

Progress 10%

High School Road Safety Improvements – Complete Design.

**Work Plan Task 4.1.7**

2

*Updated on Feb 06, 2020 01:48:38*

Staff engaged with BIDA during Q2 to assess feedback on recommendations. There was little stakeholder support expressed for the proposed changes. No further action is planned on this item at this time.

Ongoing - Dec 31, 2020

Completed

Progress 100%

Complete implementation of short-term recommendations from parking study.

**Work Plan Task 4.1.8** 

*Updated on Feb 06, 2020 01:49:39*

Council was briefed in Q4-2019, and the next phase of design alternatives and estimates are anticipated to be available early in Q2-2020.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Complete project to cover and improve Farmer's Market area (Town Square).

**Work Plan Task 4.1.9** 

*Updated on Feb 06, 2020 01:52:39*

This item was planned to begin in 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Complete project for viewing platform at WSF terminal.

**Work Plan Task 5.1.37** 

*Updated on Feb 06, 2020 01:49:22*

As of Q4-2019, multiple projects on the 2019 workplan are underway and work is proceeding as scheduled.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Complete Major Maintenance Projects per 2018 City Facility Assessment.

**Work Plan Task 5.1.38** 

*Updated on Feb 06, 2020 01:51:46*

This project was planned to begin in 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Review design and scoping options for City Hall renovations.

**Priority: 3**

**Work Plan Task 3.1.27** 

*Updated on Feb 06, 2020 01:53:01*

Council received a presentation on this topic in Q3-2019. No further tasks are planned on this item at this time.

Ongoing - Dec 31, 2019

Completed

Progress 100%

Support City Council review of traffic concurrency / traffic study methodology.

**Work Plan Task 2.1.13** 

*Updated on Feb 06, 2020 01:53:48*

The City is bringing on a consultant to assist staff in completing this project by Q2 2020.

Ongoing - Dec 31, 2020

On Track

Progress 50%

Complete consistency changes to Design and Construction Standards.

**Work Plan Task 2.1.14** 

*Updated on Feb 06, 2020 01:53:55*

This task is scheduled for Q2 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Complete consistency changes to Stormwater Code.

**Work Plan Task 5.1.36** 

*Updated on Feb 06, 2020 01:53:34*

This task is scheduled for Q2 2020.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Develop and implement noticing requirements for City capital projects.

**Work Plan Task 5.1.39** 

*Updated on Feb 06, 2020 01:54:46*

This task is a multi-year effort, with ongoing work in both 2019 and 2020. Currently, staff anticipate seeking accreditation in 2021.

Ongoing - Dec 31, 2020

On Track

Progress 25%

Pursue Public Works accreditation through APWA.

**Work Plan Task 5.1.40** 

*Updated on Feb 06, 2020 01:55:51*

This item is currently scheduled for 2020, however timing will depend on capacity.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Improve administration of road approach permitting.

**Work Plan Task 5.1.41** 

*Updated on Feb 06, 2020 01:55:34*

This task is planned for 2020, however timing will depend on capacity.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Consolidate Codes related to right of way (ROW).

**Work Plan Task 5.1.42** 

*Updated on Feb 06, 2020 01:56:15*

This task is currently planned for 2020, however timing will depend on capacity.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Update fees for Traffic Concurrency and Mitigation.

**Work Plan Task 5.1.43** 

*Updated on Feb 06, 2020 01:56:42*

This task is currently planned for 2020, however timing will depend on capacity.

Ongoing - Dec 31, 2020

On Track

Progress 0%

Update BIMC related to recovery of infrastructure costs (charge period for latecomers, bonding for civil improvements).

## Performance Measures – Public Works

### Streets

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Miles Completed Towards the C40 Non-Motorized Improvements	0.71	0.16	0.11	0.30	0.39	0.00	1.67	0.00
Number of Cubic Yards of Street Waste Removed During Roadway Sweeping	349	237	321	191	262	441	463	371
Number of Hours Spent on Roadside Mowing	1,012	1,154	768	841	705	595	881	2,047
Number of Hours Spent on Overhead Vegetation Control	728	1,046	1,186	1,883	1,632	1,405	1,425	1,936
Number of Hours Spent on Street Sweeping	835	798	820	671	364	810	788	840
Number of Hours Spent on Bikelane Sweeping	N/A	N/A	201	205	98	100	206	133

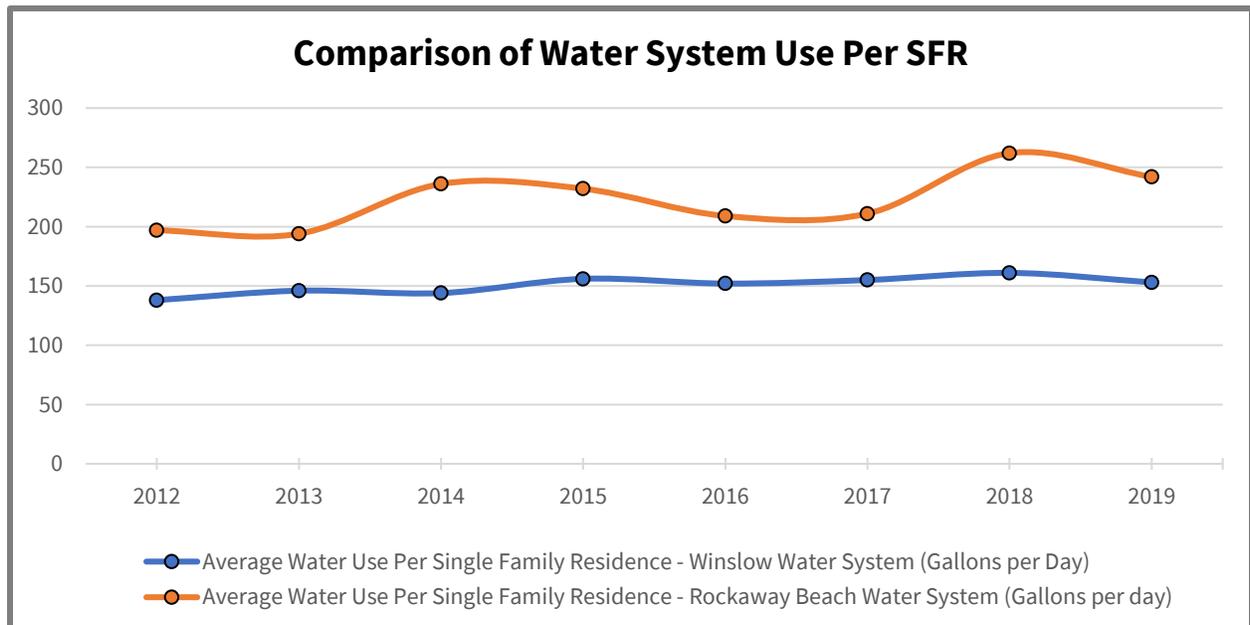
### Fleet & Facilities Services

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Square Feet Facilities Maintained	62,607	62,607	62,607	62,607	62,607	62,607	62,607	62,607
Number of Vehicles and Equipment Maintained	145	145	149	153	160	157	164	170
Average Age of Vehicles and Equipment (Years)	9.2	10.2	10.5	10.9	11.2	10.9	10.7	11.4

# Performance Measures – Public Works

## Water Utility

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Scheduled Water Plant Inspections	799	804	853	832	810	901	917	918
Number of Coliform Bacteria Samples Collected	151	217	156	167	166	169	185	271
Number of Unsatisfactory Routine Coliform Bacteria Samples	0	0	0	0	0	0	0	2
Average Water Use Per Single Family Residence - Winslow Water System (Gallons per Day)	138	146	144	156	152	155	161	153
Average Water Use Per Single Family Residence - Rockaway Beach Water System (Gallons per day)	197	194	236	232	209	211	262	242



## Performance Measures – Public Works

### Sewer Utility

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Winslow Wastewater Treatment Plant (WWTP): Average Sewage Flow Treated (Million Gallons per Day)	0.49	0.46	0.56	0.54	0.60	0.61	0.55	0.54
Annual average percent of WWTP Biochemical Oxygen Demand (BOD) Removal - 85% Required by NPDES Permit	99%	99%	99%	99%	98%	98%	99%	99%
Average Percent of Treatment Plant Total Suspended Solids (TSS) Removal	99%	99%	99%	98%	98%	98%	99%	99%
Number of Sewage Pump Stations Inspected	780	780	832	884	884	884	884	884
Sewage Spills (Gallons)	1,550	450,550	275,160	880	2,635	5,000	4,105	3,025

### Storm Water Utility

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
Number of Catch Basins Inspected	153	322	375	410	554	739	1,112	1,800
Number of Catch Basins Cleaned	138	221	176	379	506	647	1,110	147
Linear Feet of Open Conveyance Ditched	1,745	5,885	5,967	1,285	4,735	4,959	4,833	2,647
Number of Culverts Inspected (Four Year Cycle by Zone)	519	1,154	806	696	139	403	228	177
Number of Culverts Cleaned	136	125	101	263	40	3	53	13