



2018 Workplan Priorities


Status as of MidYear

(June 30, 2018)

INTRODUCTION

This report provides an update on Citywide workplan priorities as of mid-year (June 30, 2018). In January of 2018, 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.

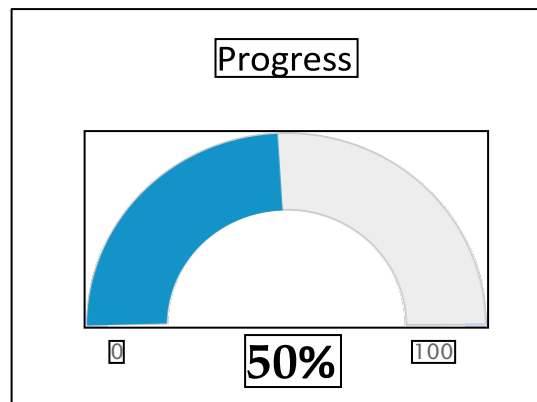
Priority. Each item is assigned a level of priority: 1 = High, 2 = Medium, and 3 = Best Management Practice(BMP).

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

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



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 anticipated in January, 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 2019 or will not complete at all. These are shown as "major disruption."

 Completed

 On Track

 Some Disruption

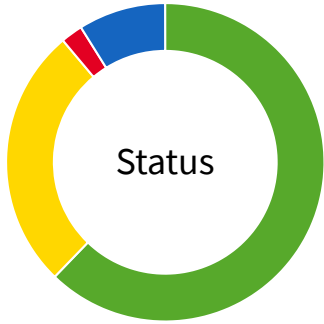
 Major Disruption

90
Work Plan Item

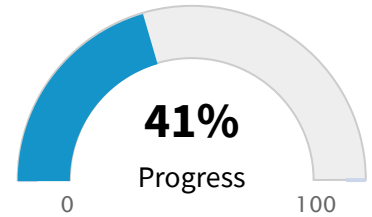
Citywide

Overall Summary

Total Work Plan Items: 90



	%	#
● On Track	62.22	56
● Some Disruption	26.67	24
● Major Disruption	2.22	2
● Completed	8.89	8



RESULTS

Across the organization, results at midyear indicate that a majority of the City's 2018 workplan priorities are on track or continuing with a manageable level of disruption/delay. A significant number of items have experienced some degree of timing delay ("Some Disruption") but are continuing towards completion. Only a very few isolated tasks have been deferred due to capacity or other issues ("Major Disruption").

REPORTING FRAMEWORK

The City has incorporated the Priority Based Budgeting (PBB) framework into reporting on workplan priorities and metrics. Each task and metric is associated with one or more PBB Result (Safe City, Reliable Infrastructure, etc.). This provides the ability to evaluate how City efforts align with identified high-level community and governance results.

In 2018, the City implemented the use of Envisio software to capture workplan status and data on citywide metrics. The 2018 Midyear Report represents the first roll-out of this new reporting and planning tool. For 2018 year-end reports, City users will incorporate information on department metrics in addition to workplan progress and status. The City also plans to integrate Envisio functionality with OpenGov options, and to provide public access to this information via the City's website.



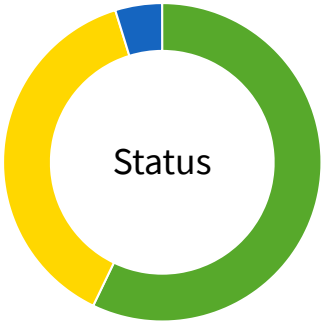
Executive

21
Work Plan Item

Executive

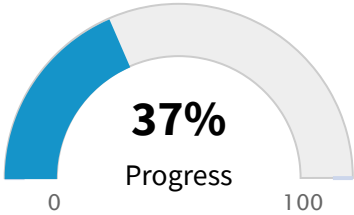
Overall Summary

Total Work Plan Items: 21



- On Track
- Some Disruption
- Completed

%	#
57.14	12
38.1	8
4.76	1



Priority: 1

Work Plan Item 2.1.1  Completed Progress 100%

Provide briefing to City Council on legal issues for ADU's / condominiums.

Cloned as Work Plan Item 5.5.4 and Work Plan Item 2.6.4

Update provided by Morgan Smith on Aug 06, 2018 15:25:36

Complete. Update provided to Council in Q1.

Work Plan Item 1.2.1  On Track Progress 50%

SR 305 Planning

Support SR 305 / regional transportation planning.

Cloned as Work Plan Item 4.4.2, Work Plan Item 3.6.2, and Work Plan Item 3.1.5

Update provided by Morgan Smith on Aug 02, 2018 23:01:36

In progress. City Council received briefing from WSDOT in July.

Work Plan Item 2.6.1  On Track Progress 50%

Affordable Housing Initiatives

Support Council consideration of affordable housing initiatives, and recommendations from Affordable Housing Task Force.

Cloned as Work Plan Item 5.5.5 and Work Plan Item 4.6.3

Update provided by Morgan Smith on Aug 02, 2018 23:08:04

City Council has received recommendations from the Affordable Housing Task Force. In Q3, City Council will consider specific next steps and response.

Work Plan Item 3.5.1  On Track Progress 50%

Downtown Parking Options

Continue work to assess Downtown parking options.

Cloned as Work Plan Item 5.3.1 and Work Plan Item 4.4.1

Update provided by Morgan Smith on Aug 02, 2018 23:11:48

Staff continue to support work led by Infrastructure Ballot Measure Task Force Subcommittee, including updates to previous studies. Recommendations to City Council are anticipated in Q3/Q4.

Work Plan Item 6.2.1   

Workplan for Comp Plan Implementation Items

Lead citywide efforts to complete multi-year implementation of identified Items from Comprehensive Plan Update.

Update provided by Morgan Smith on Aug 02, 2018 23:21:42

In progress. City has retained BERK Inc. to facilitate project to identified consistency items, coordinate with other identified Code initiatives, and develop an adopted multi-year workplan. City Council workshops were held in Q1 and Q2. Project will complete with City Council adoption of complete workplan in Q3 or Q4.

Work Plan Item 6.2.2   

Support Council consideration of potential bond measure to support capital projects, and recommendations from Infrastructure Ballot Measure Task Force.

Cloned as Work Plan Item 6.3.4

Update provided by Morgan Smith on Aug 02, 2018 23:23:03

In progress. City Council received recommendations from task force in Q2 and approved ballot measure for November, 2018 ballot. Staff support for communication and community information will continue in Q3 and Q4.

Work Plan Item 1.3.1   

Support for Police / Court Building

Support planning process for Police and Municipal Court Building Project.

Cloned as Work Plan Item 6.3.3 and Work Plan Item 3.5.2

Update provided by Morgan Smith on Aug 02, 2018 23:03:13

In progress. City Council reviewed two site options in Q1. Staff and design team provided more detailed analysis and cost estimates for existing building opportunity in Q2. Work to negotiate potential purchase will continue in Q3/Q4 per City Council direction.

Work Plan Item 1.3.2   

Emergency Preparedness Initiatives

Emergency Preparedness Initiatives: Adopt new EOP; Complete EOC upgrades; Complete planning for neighborhood hubs; Complete development of comprehensive portfolio of regularly scheduled training for City staff and community members.

Cloned as Work Plan Item 6.4.7, Work Plan Item 6.1.6, Work Plan Item 3.4.4, and Work Plan Item 1.5.2

Update provided by Morgan Smith on Aug 02, 2018 23:05:02

Some activities planned for 2018 are delayed due to the Emergency Coordinator vacancy in mid-year. More detailed status on short and long-term tasks will be provided at year-end, once the vacancy is filled.

Work Plan Item 3.4.2 1 On Track Progress 25%

Improve Cellular Service Coverage

Continue to investigate options to improve community cellular service coverage.

Cloned as Work Plan Item 5.3.3 and Work Plan Item 4.4.4

Update provided by Morgan Smith on Aug 09, 2018 15:20:57

The City has been working with Verizon to upgrade equipment. The Legal Department is in ongoing negotiations with Verizon regarding lease, licensing, and franchise agreements and expects to complete an agreement or agreements by Q4. The Legal Department is researching and analyzing issues related to franchise agreements more generally and is considering engaging a consultant in that effort.

Work Plan Item 4.6.1 1 Some Disruption Progress 25%

Support for Suzuki Property Planning

Support Council consideration of proposals for Suzuki property.

Cloned as Work Plan Item 5.5.3

Update provided by Morgan Smith on Aug 02, 2018 23:19:54

In progress. In July, City Council approved an 18-month agreement for property development services with Olympic Property Group.

Work Plan Item 3.4.1 1 On Track Progress 10%

Increase Broadband / Fiber Services

Continue to investigate community options to increase broadband coverage and fiber services.

Cloned as Work Plan Item 5.3.2 and Work Plan Item 4.4.3

Update provided by Morgan Smith on Aug 06, 2018 21:00:24

Provided presentation to City Council in Q1. Council requested further evaluation and a recommendation. Met with UAC in Q2 and will follow up with them in August. Demonstration project is being planned.

Priority: 2

Work Plan Item 2.2.1 2 On Track Progress 50%

Support Climate Change Advisory Committee

Cloned as Work Plan Item 3.6.4 and Work Plan Item 2.3.1

Update provided by Morgan Smith on Aug 02, 2018 23:07:07

Staff worked with CAC members in Q2 to develop and issue an RFP for a Green House Gas Inventory. Proposals will be reviewed in Q3 in order to select a consultant. Staff will continue to meet with CAC members to help identify key aspects of the CAC workplan and opportunities for staff assistance and feedback.

Work Plan Item 2.5.1   

Ferry District Planning

Long-range planning for Ferry District.

Cloned as Work Plan Item 6.3.7, Work Plan Item 5.3.4, Work Plan Item 4.7.1, Work Plan Item 4.4.5, Work Plan Item 3.6.3, and Work Plan Item 3.1.6

Update provided by Morgan Smith on Aug 06, 2018 21:02:57

City staff continue to monitor WSF long-range strategic planning process.

Work Plan Item 6.2.4   

Implement Envisio Software

Implement Envisio software for project tracking / performance metrics: Implement 2018 projects and data; Establish standard reports; User training.

Cloned as Work Plan Item 6.3.5

Update provided by Morgan Smith on Aug 02, 2018 23:25:23

In progress. In Q1, staff worked with Envisio representatives to identify and implement significant changes to software reporting functions and user interface. Envisio release updated functionality in Q2. Staff will use Envisio to produce midyear reporting in order to test software changes. If successful, will rollout to other City users in Q3 and complete implementation by end of Q4 for use in year-end reporting on workplan and metrics.

Work Plan Item 4.2.1   

Support-Code Enforcement Initiatives

Code Enforcement – support consideration of enforcement options.

Update provided by Morgan Smith on Aug 06, 2018 15:26:33

Research and analysis is ongoing. Briefing to the Council is expected in Q3 or early Q4 2018.

Work Plan Item 4.3.1   

Support for Sign Ordinance Review

Review sign ordinance.

Update provided by Morgan Smith on Aug 06, 2018 15:26:53

Research and analysis are ongoing. Sign code regulations for Council review are expected in Q4 2018.

Work Plan Item 6.2.3

2

On Track

Progress 25%

Establish Franchise Agreements

Establish franchise agreements with Bainbridge Disposal and utilities located in City right-of-way.

Update provided by Morgan Smith on Aug 09, 2018 15:22:09

Research and analysis are ongoing, and negotiations are occurring with some utilities. The Legal Department is working with staff to prioritize franchise negotiation efforts and to evaluate possible improvements to the BIMC related to franchised utilities. It is expected that a determination related to such prioritization will be complete by Q4.

Work Plan Item 6.2.5

2

Some Disruption

Progress 25%

Surplus Property Disposition

Continue to effectuate and pursue disposition of designated surplus property (Pritchard, Islandwood Easement, Manitou, Head-of-the-Bay).

Update provided by Morgan Smith on Aug 06, 2018 15:30:56

- The sale of the applicable portion of the upland Manitou property is complete. The transfers of the other Manitou properties are in process.
- The City and the Bainbridge Island Metropolitan Park and Recreation District have signed the transfer agreement regarding Pritchard Park and are awaiting approval from NOAA.
- Research regarding options for Head-of-the-Bay is ongoing.

Priority: 3

Work Plan Item 6.1.1

3

Some Disruption

Progress 25%

Human Resources Initiatives

Human Resources: Implement new mission, vision, values statements for City staff; Utilize new performance management software; Develop citywide plan for completion of online risk management training.

Cloned as Work Plan Item 6.6.2

Update provided by Morgan Smith on Aug 06, 2018 21:06:57

- Presented new staff-focused mission, vision, values statements to all work groups in the City in Q1. In Q2, incorporated new MVV into website, job descriptions and performance evaluations. Staff provided opportunities to recognize each other for “Living Our Values.” Will continue to seek other methods of sharing these statements with staff and also the public.
- Online performance management program in place. Initial user training has occurred, along with some testing of the evaluation process. Full implementation is delayed due to other, more time-sensitive matters. Will revisit capacity in Q3-Q4 to assess approach to 2018 annual reviews.
- Deferred to 2019 due to need to respond to a high number of staff vacancies.

Work Plan Item 6.4.1

3

On Track

Progress 25%

Expand Code Enforcement Officer Jurisdiction

Update provided by Morgan Smith on Aug 06, 2018 15:31:30

Research and analysis is ongoing as part of the larger effort to consider options and improvements to the City’s code enforcement regulations.

Work Plan Item 6.4.2

3

Some Disruption

Progress 25%

Code Changes for Animal Control

Amend animal control code per hearing examiner findings.

Update provided by Morgan Smith on Aug 06, 2018 15:32:02

The City Attorney and Deputy City Attorney have met with and are engaged in ongoing communications with the Animal Control Officer regarding options for improvements and updates to the Animal Control Code, and proposed amendments to those regulations will be brought to the Council for consideration.



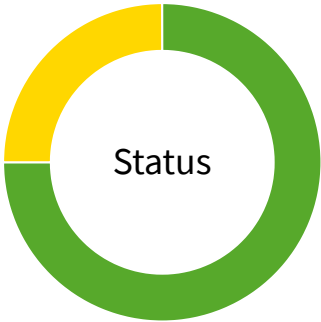
Finance and Administrative Services

12
Work Plan Item

Finance & Administrative Services

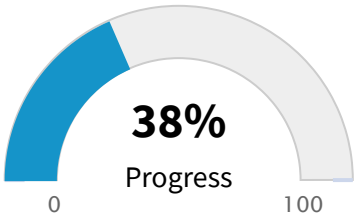
Overall Summary

Total Work Plan Items: 12



- On Track
- Some Disruption

%	#
75.0	9
25.0	3



Priority: 1

Work Plan Item 3.1.1   

Support for TBF Options

Transportation Benefit Fund (TBF): Identify spending priorities for existing TBF funds; Support Council consideration of potential rate increase.

Cloned as Work Plan Item 6.3.11 and Work Plan Item 3.2.1

Update provided by Morgan Smith on Aug 02, 2018 16:40:34

In progress.

TBD funding was discussed with the Infrastructure Task Force as part of their review of non-motorized transportation funding options. TBD funding will be considered as part of 2019-2020 biennial budget process.

Work Plan Item 3.3.1   

Support Sewer Utility Rate Study

Support rate study for Sewer Utility and Water Utility.

Cloned as Work Plan Item 6.3.14

Update provided by Morgan Smith on Aug 02, 2018 16:42:03

In progress. Consultant has provided initial information and reviewed with Utility Advisory Committee. Ongoing work in Q3 and Q4.

Work Plan Item 6.3.1   

Financing Support for Major Capital Initiatives

Provide financing support for major capital initiatives: Police and municipal court building; Infrastructure / trails; Credit rating; Potential long-term debt or levy lift.

Update provided by Morgan Smith on Aug 02, 2018 16:51:21

Developed initial review of total revenues and expenditures and supporting analysis of future revenue scenarios.

Supported Infrastructure Task Force in review of financing options for non-motorized transportation project package.

Participated in levy lid lift legislative process.

Work Plan Item 6.1.2   

Conduct Biennial Budget Process

Biennial budget process: Financial policy update; Operating budget; Capital budget.

Cloned as Work Plan Item 6.2.10

Update provided by Morgan Smith on Aug 02, 2018 16:43:37

Ongoing.

Q1/Q2 deliverables:

- Financial policy update
- Cost allocation methodology and manual

Biennial budget proposal will be delivered in Q3.

Work Plan Item 5.5.1

1

Some Disruption

Progress 25%

Business License Initiatives

Business license program: Transition to State program; Improve compliance; Develop code enforcement mechanism; Vacation rental properties.

Cloned as Work Plan Item 6.4.10 and Work Plan Item 6.2.13

Update provided by Morgan Smith on Aug 06, 2018 21:43:31

- City transitioned to State BLS system in Q2. Model code will be adopted in Q3, per state law.
- Code enforcement of business licenses has been deferred due to the ongoing efforts at the City related to code enforcement, as well as the Q3 transition to the State Business License System. The City will be adopting model BL code in Q3, and we will resume the enforcement efforts when the system is in place.
- Vacation rental properties - this task has been deferred due to other priority projects, primarily the transition to the State BLS, but also other priority projects which have drawn IT focus such as Granicus and ExecuTime.

Work Plan Item 6.3.2

1

On Track

Progress 0%

Prepare PBB Review for 2019 Council Advance

Prepare for PBB visioning and review with City Council at January 2019 Advance.

Update provided by Morgan Smith on Aug 02, 2018 16:48:43

Scheduled for Q4

Priority: 2

Work Plan Item 3.1.2

2

On Track

Progress 50%

Improve Capital Projects Reporting

Provide regular capital and operating project status in conjunction with Public Works.

Cloned as Work Plan Item 6.2.11, Work Plan Item 3.5.4, and Work Plan Item 3.3.6

Update provided by Morgan Smith on Aug 02, 2018 16:41:27

Ongoing. Capital reporting included in citywide quarterly reports.

Work Plan Item 6.2.7

2

On Track

Progress 50%

Priority Base Budgeting Initiatives

Priority Based Budgeting: Consider options for including this information in ongoing accounting; Update program inventory approach; Include in 2019-2020 biennial budgeting.

Cloned as Work Plan Item 6.3.6

Update provided by Morgan Smith on Aug 02, 2018 16:47:40

Ongoing.

Work Plan Item 6.2.6

2

Some Disruption

Progress 25%

Payroll System Initiatives

Implement payroll initiatives: Move to online timesheets; Increase use of project coding.

Update provided by Morgan Smith on Aug 02, 2018 16:47:04

Ongoing effort. Pilot testing phase in Q3.

Work Plan Item 6.4.3

2

Some Disruption

Progress 25%

Support ePlan Check/SmartGov Initiatives

Support implementation of ePlan Check initiative.

Update provided by Morgan Smith on Aug 02, 2018 16:49:34

Hardware installed. Data integration support later in implementation process.

Priority: 3

Work Plan Item 6.1.3

3

On Track

Progress 50%

GIS Initiatives

Support initiatives to expand use of GIS for City asset management.

Update provided by Morgan Smith on Aug 02, 2018 16:44:11

Ongoing. Mobile Technology Initiative implementation of field mapping and pavement condition assessment.

Work Plan Item 6.4.4



On Track

Progress 50%

Support for Citizen Advisory Committees

Support citizen advisory committees: Utility Advisory Committee, Multi-Modal Transportation Advisory Committee, Island Center Subarea Planning, Infrastructure Ballot Measure Task Force.

Update provided by Morgan Smith on Aug 02, 2018 16:50:39

Support provided as requested.



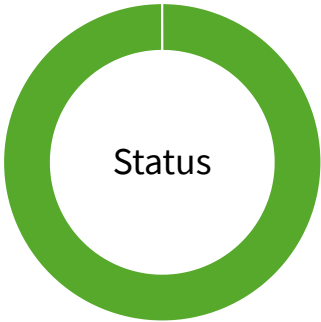
Municipal Court

2
Work Plan Item

Municipal Court

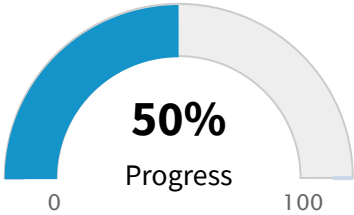
Overall Summary

Total Work Plan Items: 2



● On Track

%	#
100.0	2



Priority: 2

Work Plan Item 3.4.3

2

On Track

Progress 50%

Expand Outreach for Passport Services

Passport processing: Continue offering passport service three times per week by appointment; Additional outreach / advertising efforts to raise community awareness of the service being offered.

Update provided by Morgan Smith on Aug 02, 2018 19:18:13

Bainbridge Is. Municipal Court continues to process passports by appointment Wednesday through Friday. Additional advertising and outreach has been done through the City Communications Coordinator. The City plans to again participate in the fall Passport Saturday event that is encouraged by the Federal Passport Agency.

Work Plan Item 4.6.2

2

On Track

Progress 50%

Explore Options for Mental Health Partnerships

Mental health support: Explore options for partnerships with Helpline House, Kitsap Mental Health, and other organizations to provide support for mentally ill defendants with criminal charges.

Cloned as Work Plan Item 4.7.2

Update provided by Morgan Smith on Aug 02, 2018 19:18:46

The Judge and Probation officer have met with the new Executive Director of Helpline House to discuss services and coordination. The new Mental Health Navigator grant out of the City of Poulsbo will take cases referred by Bainbridge Island law enforcement. The current Mental Health Navigator, Kelsey Lynch, has been present in Court on Bainbridge Island many times and has successfully assisted several seriously mentally ill defendants in connecting with services.



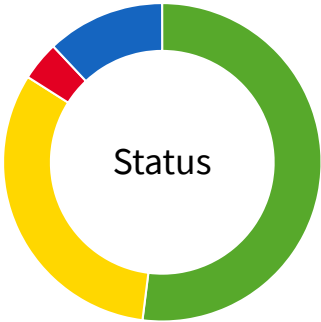
Planning and Community Development

25
Work Plan Item

Planning & Community Development

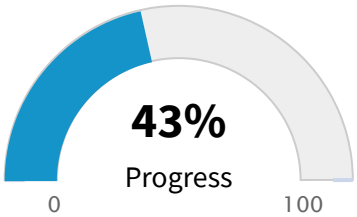
Overall Summary

Total Work Plan Items: 25



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
52.0	13
32.0	8
4.0	1
12.0	3



Priority: 1

Work Plan Item 1.4.1  Completed Progress 100%

Update Critical Areas Ordinance

Update Critical Areas Ordinance (CAO) to comply with Growth Management Act requirements.

Cloned as Work Plan Item 4.2.5, Work Plan Item 2.2.6, and Work Plan Item 2.1.8

Update provided by Morgan Smith on Aug 02, 2018 20:42:16

Completed. City Council adopted CAO Ordinance 2018-01 on February 27, 2018. The ordinance became effective April 23, 2018.

Work Plan Item 2.1.3  Completed Progress 100%

Business / Industrial Zoning BIMC Update

Update business / industrial zoning district: Update BIMC to address appropriate uses the regulations.

Cloned as Work Plan Item 5.3.7

Update provided by Morgan Smith on Aug 02, 2018 20:49:30

Completed. City Council adopted Ordinance 2018-13 on June 12, 2018.

Work Plan Item 2.1.4  Completed Progress 100%

Support for LID Initiatives

Support low impact development (LID) implementation (led by Public Works): Address and implement storm water regulations consistent with Federal and State requirements; Phase 2 LID administration and code changes.

Cloned as Work Plan Item 2.3.2

Update provided by Morgan Smith on Aug 02, 2018 20:50:05

Completed. The Site Assessment Review (SAR) application form was condensed and improved to be more user-friendly. Process improvements are still being considered.

Work Plan Item 1.2.2  On Track Progress 50%

Comp Plan - Island Center Subarea Plan

Island Center subarea plan: Citizen Advisory Steering Committee to address land use, traffic circulation, utilities / infrastructure, and neighborhood planning issues. COMP PLAN

Cloned as Work Plan Item 6.5.2, Work Plan Item 3.6.5, Work Plan Item 3.3.5, Work Plan Item 2.6.5, and Work Plan Item 2.1.7

Update provided by Morgan Smith on Aug 02, 2018 20:06:01

In Process. A citizen advisory steering committee was established in fall 2017. Committee meetings are held bi-monthly. A consultant was hired in Q1. Subarea planning scope of work, budget and timeline (12-15 month process) have been established. A widely-advertised public community meeting was held in March 2018. A Vision statement has been drafted, and subarea plan issues identified. A subarea plan community survey was conducted. Existing conditions have been analyzed and alternatives will be developed.

Work Plan Item 1.4.2   

Amend SMP for Consistency

Adopt Shoreline Master Plan (SMP) Amendments: Phase 1 - amend SMP to be consistent with CAO, Growth Management Act, and Shoreline Management Act.

Cloned as Work Plan Item 4.2.6, Work Plan Item 2.2.7, and Work Plan Item 2.1.9

Update provided by Morgan Smith on Aug 06, 2018 21:39:01

In Process. Initiated in the fall of 2017, the Planning Commission continued their discussions (Q1-Q2) on the SMP amendment to integrate the CAO. On May 24, 2018, a public hearing was held on the SMP/CAO integration. The Planning Commission recommended that the SMP/CAO integration amendment be addressed concurrently with amendments to the nonconforming chapter.

On Sept 11, 2018, the City Council will hold a public hearing on SEPA/CAO integration and non-conforming issue. In November, 2018, the SMP Amendment will be transmitted to Ecology for review. In January, 2019, Ecology is expected to issue an initial determination. The City Council will review and take action in March, 2019. Ecology will then review City Council's action and issue a determination in May, 2019.

Work Plan Item 1.4.5   

Support for Land Use Litigation Cases

Coordinate and support City Attorney in land use litigation cases.

Cloned as Work Plan Item 6.4.9 and Work Plan Item 2.1.11

Update provided by Morgan Smith on Aug 02, 2018 20:46:35

Ongoing.

Work Plan Item 2.1.2   

Develop CAO / SMP Monitoring Plan

Develop Critical Areas / Shoreline Master Plan monitoring plan: Capture and track permit activity; Ensure compliance.

Cloned as Work Plan Item 4.2.9, Work Plan Item 2.4.4, and Work Plan Item 2.2.10

Update provided by Morgan Smith on Aug 02, 2018 20:48:56

In Process. An intern was hired in Q2 and a monitoring program is being developed, largely based on permit tracking and compliance efforts.

Work Plan Item 2.1.5  On Track Progress 50%

Comp Plan - Consistency Updates to BIMC

Update Bainbridge Island Municipal Code. COMP PLAN

Cloned as Work Plan Item 2.6.6, Work Plan Item 2.5.9, Work Plan Item 2.4.5, Work Plan Item 2.3.3, and Work Plan Item 2.2.11

Update provided by Morgan Smith on Aug 02, 2018 20:52:22

In Process. BERK Consulting, in partnership with the Watershed Company, is under contract to undertake a review of the BIMC and Comprehensive Plan to identify a docket of potential changes, develop and apply a prioritization tool to the items identified in the docket, and create a prioritized workplan to guide implementation. A project kick-off meeting was held with the City Council on April 24, and the Planning Commission on May 10, 2018. Project to develop and adopt a workplan will complete in Q3/Q4.

Work Plan Item 2.2.2  Some Disruption Progress 50%

Comp Plan - Vegetation / Low Impact Development

Tree / Low Impact Development Ad Hoc (in collaboration with Public Works): Update Municipal Code to address land clearing, vegetative management, critical area trees / vegetation, and native vegetation protection areas. COMP PLAN

Cloned as Work Plan Item 4.2.2

Update provided by Morgan Smith on Aug 02, 2018 20:55:14

In Process. The Tree/Low Impact Development Ad Hoc committee has completed its work. Recommendations to BIMC 16.18 and 18.15.010 have been transmitted to the Planning Commission for review and recommendations, and the Planning Commission expects to complete their work August 9, 2018.

On April 24, 2018, the City Council repealed BIMC 16.22, Vegetation Management.

Work Plan Item 5.5.2  On Track Progress 50%

Comp Plan - Improve Development Review Process

Improve development review process. COMP PLAN

Cloned as Work Plan Item 6.4.11 and Work Plan Item 6.2.14

Update provided by Morgan Smith on Aug 02, 2018 22:27:24

In Process. Progress and implementation is captured via other specific workplan tasks.

Work Plan Item 6.1.4  On Track Progress 50%

Expand Use of SmartGov Development Review

Utilize and expand SmartGov development review software features.

Update provided by Morgan Smith on Aug 02, 2018 22:28:16

In Process. Created Initial Level of Service (iLOS) standards for development review, developed weekly cross-team prioritization and SmartGov development review due dates, and worked on reducing “backlog aging” projects and establishing priority workflow procedures.

Work Plan Item 6.2.8   


Administrative Initiatives

Improve department administrative functions: PCD section of City website; Development review process; Utilization of SmartGov functionality; Standard operation procedures and policies.

Cloned as Work Plan Item 6.6.1

Update provided by Morgan Smith on Aug 02, 2018 22:30:37

In Process. City website refreshed and updated in Q2 (April). Implemented Latimore recommendations, improved SmartGov functionality, initiated process performance improvement days, established new operational standards, procedures and policies. Created “consultation meeting” development review process and “zoning verification letter,” established internal “development review committee” (DRC), initiated single comprehensive intra-department development review letter for revisions and request for additional information, transitioned to HEX administrative clerk duty responsibilities, and developed “new” post card public notice standards. Researching options for electronic communications with the public to increase staff accessibility.

Work Plan Item 6.2.9   

Comp Plan - Development Moratorium

Building Permit and Land Use Application Moratorium: Administer and develop work plan. COMP PLAN

Update provided by Morgan Smith on Aug 02, 2018 22:31:24

In Process. On January 9, 2018, the City Council passed Ordinance 2018-02 declaring a temporary six-month moratorium on the acceptance of certain development applications, with specified exclusions. The ordinance was amended 4 times (January – April) for clarifications and on June 26, 2018, the ordinance was extended for 90 days. Work continues on integrating the SMP and CAO, revisions to subdivision design standards, design guidelines (related to Site Plan and Design Review and Conditional Use Permits), affordable housing, and the review process for land use permits.

Work Plan Item 1.2.11   

Comp Plan - Winslow Subarea Parking Study

Winslow subarea parking study (in collaboration with Public Works): Understand efficiency of parking system use, identify system capacity, and identify solutions for system improvement; Study parking system interaction with traffic circulation, public transportation, and non-motorized transportation. COMP PLAN

Cloned as Work Plan Item 6.3.8, Work Plan Item 5.3.5, Work Plan Item 4.4.6, Work Plan Item 3.5.3, Work Plan Item 3.1.7, and Work Plan Item 2.5.2

Update provided by Morgan Smith on Aug 02, 2018 20:07:13

In Process. Coordinating near term implementing actions with the downtown association. Parking study recommendations are being reviewed and prioritized.

Work Plan Item 1.4.3  Some Disruption Progress 25%

General SMP Amendments

Adopt Shoreline Master Plan (SMP) Amendments: Phase 2 - amend SMP to address general issues.

Cloned as Work Plan Item 4.2.7, Work Plan Item 2.2.8, and Work Plan Item 2.1.10

Update provided by Morgan Smith on Aug 02, 2018 20:45:10

In Process. In January 2018, the Planning Commission began its review of the SMP Amendment Phase 2 and developed a list of 10 “guiding themes” or topics. “Nonconforming” was addressed first. On April 12, 2018, the Planning Commission completed its review of “nonconforming.” Additional amendments will be considered throughout 2018.

Work Plan Item 1.4.6  Some Disruption Progress 25%

Support-Code Enforcement Initiatives

Rewrite / update code enforcement regulations (in collaboration with City Attorney).

Cloned as Work Plan Item 4.2.8

Update provided by Morgan Smith on Aug 02, 2018 20:48:00

In Process. Conducting legal review and code enforcement regulation research.

Work Plan Item 2.1.6  Some Disruption Progress 25%

Comp Plan - TDR / PDR Program Review

Transfer of Development Rights (TDR) / Purchase of Development Rights (PDR) Program Review: Determine reasons the City’s PDR and TDR programs have been unsuccessful and explore ways to improve them; Integrate with other planning initiatives (subarea planning, affordable housing). COMP PLAN

Cloned as Work Plan Item 6.2.15 and Work Plan Item 5.3.8

Update provided by Morgan Smith on Aug 02, 2018 20:53:23

In Process. On June 12, 2018, City Council approved a contract with ECONorthwest, in partnership with Forterra, to conduct an economic market analysis and feasibility study regarding a new inclusionary zoning program and updates to the City’s Transfer of Development Rights Program. On June 19, 2018, ECONorthwest and Forterra presented the project methodology to the City Council.

Work Plan Item 2.2.3  On Track Progress 25%

Comp Plan - Green Building Certificate Program

Green Building Certification program. COMP PLAN

Cloned as Work Plan Item 2.4.3

Update provided by Morgan Smith on Aug 02, 2018 20:55:45

In Process. On July 17, 2018, the City Council was presented information on a 2018 Green Building Incentive Program, including the description of green building principles and sustainable building programs, and various policy options.

Work Plan Item 2.6.2  On Track Progress 25%

Support for Suzuki Property Planning

Support Suzuki property planning: Conduct project development review consistent with the development agreement and Municipal Code.

Cloned as Work Plan Item 4.6.4

Update provided by Morgan Smith on Aug 02, 2018 20:57:42

In Process. On June 12, 2018, the City Council approved a professional services agreement for Suzuki Property Entitlement Services.

Work Plan Item 2.6.3  On Track Progress 25%

Comp Plan - Affordable Housing Initiatives

Affordable housing: Update Municipal Code to address affordable housing regulations and standards; Affordable Housing Task Force to identify programs, policies, regulations, and incentives. COMP PLAN

Cloned as Work Plan Item 5.5.6 and Work Plan Item 4.6.5

Update provided by Morgan Smith on Aug 02, 2018 20:58:42

In Process. On June 12, 2018, City Council approved a contract with ECONorthwest, in partnership with Forterra, to conduct an economic market analysis and feasibility study regarding a new inclusionary zoning program and updates to the City's Transfer of Development Rights Program. On June 19, 2018, ECONorthwest and Forterra presented the project methodology to the City Council.

Work Plan Item 4.3.2  Some Disruption Progress 25%

Support for Sign Ordinance Review

Review / update sign regulations (in collaboration with City Attorney).

Update provided by Morgan Smith on Aug 02, 2018 20:59:18

In Process. Conducting legal review and sign regulation research.

Work Plan Item 6.1.5  Some Disruption Progress 25%

Implement SmartGov ePlan Check

Implement SmartGov e-Plan Check electronic on-line permit submittal and review process.

Update provided by Morgan Smith on Aug 02, 2018 22:29:53

In Process. Preparing for electronic submittal and plan review. Visited Kitsap County to learn about the software program opportunities and constraints. Project is delayed, pending program review and assessment with contractor (Paladin).

Work Plan Item 1.4.4  Major Disruption Progress 0%

Amend SEPA Ordinance

Amend State Environmental Policy Act (SEPA) Ordinance to reflect updates approved by State in 2014.

Cloned as Work Plan Item 6.4.8 and Work Plan Item 2.2.9

Update provided by Morgan Smith on Aug 06, 2018 21:39:43

Delayed until 2019 due to other tasks and priorities.

Work Plan Item 2.4.1

1

Some Disruption

Progress 0%

Comp Plan - ARL Designation

Agricultural Resource Land (ARL) designation: Collaborate with regional agencies, organizations, and stakeholders to potentially create a new ARL designation; Consider designating City-owned farmland as ARL; Integrate with other planning initiatives (TDR/PDR program, subarea planning, affordable housing). COMP PLAN

Cloned as Work Plan Item 4.7.3 and Work Plan Item 4.3.3

Update provided by Morgan Smith on Aug 02, 2018 20:56:58

Delayed due to other tasks and priorities.

Priority: 3

Work Plan Item 6.5.1

3

On Track

Progress 50%

Support for Citizen Advisory Committees

Support citizen advisory committees: Planning Commission, Design Review Board, Historic Preservation Commission, Environmental Technical Advisory Committee, Ad Hoc Tree LID Committee, Affordable Housing Task Force, Island Center Subarea Plan Steering Committee.

Update provided by Morgan Smith on Aug 02, 2018 22:32:31

Ongoing. Department staff provide support for monthly or bi-monthly meetings.

NOTE: Ad Hoc Tree LID Committee and Affordable Housing Task Force have stopped meeting regularly, and may meet only intermittently through the end of 2018.



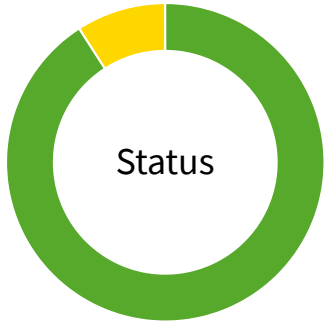
Public Safety

11
Work Plan Item

Public Safety

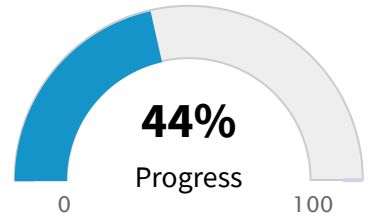
Overall Summary

Total Work Plan Items: 11



- On Track
- Some Disruption

%	#
90.91	10
9.09	1



Priority: 1

Work Plan Item 1.1.1   

Continue hiring initiative to fill remaining vacancies.

Cloned as Work Plan Item 6.6.3

Update provided by Morgan Smith on Aug 02, 2018 17:35:26

One vacancy remaining. A conditional offer has been made and another candidate is on the list.

Work Plan Item 1.1.3   

Crisis Intervention Training (CIT).

Cloned as Work Plan Item 6.1.7, Work Plan Item 4.6.6, and Work Plan Item 1.3.6

Update provided by Morgan Smith on Aug 02, 2018 17:38:17

Two members of the BIPD attended the 40-hour course. One officer will be attending training in the fall. All officers are required to complete the online training offered by the Washington State Criminal Justice Training Commission.

Work Plan Item 6.1.9   

Implement rank of Corporal to replace Relief Supervisor designation.

Update provided by Morgan Smith on Aug 02, 2018 17:42:57

New rank was submitted for City Council consideration and approval in July. Next steps will be to complete Civil Service process.

Work Plan Item 1.3.3   

Continue supporting Council on the Police Station replacement project.

Cloned as Work Plan Item 6.3.17 and Work Plan Item 3.5.7

Update provided by Morgan Smith on Aug 02, 2018 17:39:54

Ongoing.

Work Plan Item 1.5.1   

Continue department support of the Public Safety Committee.

Cloned as Work Plan Item 6.2.16

Update provided by Morgan Smith on Aug 02, 2018 17:40:26

Attended quarterly meetings for Q1 and Q2.

Work Plan Item 6.4.5  On Track Progress 50%

WASPC Accreditation Maintenance

Maintain proofs for Washington Association of Sheriffs and Police Chiefs (WASPC) department accreditation.

Update provided by Morgan Smith on Aug 02, 2018 22:42:18

WASPC requires certain proofs be completed for each year between formal accreditation. This task is current and on-time.

Work Plan Item 6.4.12  On Track Progress 50%

Implement new body-worn camera policy.

Update provided by Morgan Smith on Aug 02, 2018 17:45:00

Program was submitted for City Council consideration and approved in July. Implementation will complete in Q3/Q4.

Work Plan Item 1.1.2  On Track Progress 25%

Develop a five-year strategic plan.

Cloned as Work Plan Item 5.3.10 and Work Plan Item 1.3.5

Update provided by Morgan Smith on Aug 02, 2018 17:35:49

Ongoing.

Work Plan Item 6.1.10  On Track Progress 0%

Guild contract negotiation.

Cloned as Work Plan Item 6.6.4 and Work Plan Item 6.5.4

Update provided by Morgan Smith on Aug 02, 2018 17:43:33

Negotiations are expected to start in Q3.

Priority: 2

Work Plan Item 1.1.4



On Track

Progress 0%

Implement K9 program.

Cloned as Work Plan Item 6.1.8

Update provided by Morgan Smith on Aug 02, 2018 17:39:11

Staff training completed in 2017. Department is waiting on K9 availability from the Bloodhound provider.

Priority: 3

Work Plan Item 3.4.5



On Track

Progress 50%

Continue to improve and add new content to the BIPD website.

Cloned as Work Plan Item 6.5.5 and Work Plan Item 6.1.11

Update provided by Morgan Smith on Aug 07, 2018 20:28:02

Continued progress on adding new items as needed. Different events are included on the website and deleted upon completion. Additional content will be updated during Q3.



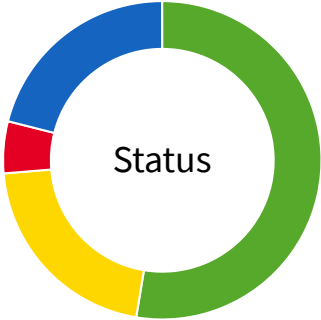
Public Works

19
Work Plan Item

Public Works

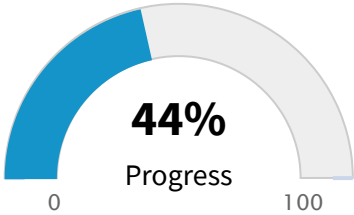
Overall Summary

Total Work Plan Items: 19



- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
52.63	10
21.05	4
5.26	1
21.05	4



Priority: 1

Work Plan Item 1.2.3  **Completed** **Progress 100%**

Sound-to-Olympics Project Phase 2 and 4

Complete construction for Phases 2 and 4 of Sound-to-Olympics (STO) Trail Project.

Cloned as Work Plan Item 4.4.8, Work Plan Item 4.1.2, Work Plan Item 3.1.9, and Work Plan Item 2.5.4

Update provided by Morgan Smith on Aug 02, 2018 17:13:55

Completed Q1.

Work Plan Item 1.2.4  **Completed** **Progress 100%**

Sound-to-Olympics Project Phase 3

Complete design for STO Phase 3.

Cloned as Work Plan Item 4.4.7, Work Plan Item 4.1.1, Work Plan Item 3.1.8, and Work Plan Item 2.5.3

Update provided by Morgan Smith on Aug 02, 2018 17:14:44

Project cancelled per Council direction in Q2.

Work Plan Item 1.2.8  **Completed** **Progress 100%**

Support STO Project Reivew

Support City Council review of complete STO project.

Cloned as Work Plan Item 6.3.10, Work Plan Item 3.1.12, and Work Plan Item 2.5.7

Update provided by Morgan Smith on Aug 02, 2018 17:18:36

Overview presented to City Council Q2.

Work Plan Item 2.4.2  **Completed** **Progress 100%**

City Dock Replacement Project

Complete construction for City Dock replacement

Cloned as Work Plan Item 5.3.9, Work Plan Item 4.1.4, and Work Plan Item 3.5.6

Update provided by Morgan Smith on Aug 02, 2018 17:25:38

Completed in Q1.

Work Plan Item 3.1.3  On Track Progress 50%

Support for TBD Options

Identify uses for Transportation Benefit District (TBD) funds.

Cloned as Work Plan Item 6.3.12 and Work Plan Item 3.2.2

Update provided by Morgan Smith on Aug 02, 2018 17:26:23

In progress. Public Works is coordinating with Finance Department.

Work Plan Item 3.6.1  On Track Progress 50%

SR 305 Planning

Support SR 305 / regional transportation planning.

Cloned as Work Plan Item 6.3.16

Update provided by Morgan Smith on Aug 02, 2018 17:30:40

Ongoing. WSDOT presented preliminary plans to City Council Q3.

Work Plan Item 3.3.2  On Track Progress 30%

Support Sewer Utility Rate Study

Complete rate study for sewer utility.

Cloned as Work Plan Item 6.3.15

Update provided by Morgan Smith on Aug 02, 2018 17:28:11

In progress. Anticipate to complete on schedule in Q3.

Work Plan Item 1.2.5  Some Disruption Progress 25%

Sound-to-Olympics Project Phase 1

Complete re-design and construction for Phase 1 - Olympic Dr. of Sound-to-Olympics (STO) Trail Project.

Cloned as Work Plan Item 4.4.9, Work Plan Item 4.1.3, Work Plan Item 3.1.10, and Work Plan Item 2.5.5

Update provided by Morgan Smith on Aug 02, 2018 17:15:43

Design underway. Will complete design and re-bid project for construction Q3

Work Plan Item 1.2.6  On Track Progress 25%

Miller and Fletcher Roads Shoulder Improvements

Complete construction of Miller and Fletcher Roads shoulder improvements.

Cloned as Work Plan Item 5.3.6, Work Plan Item 4.4.10, Work Plan Item 3.1.11, and Work Plan Item 2.5.6

Update provided by Morgan Smith on Aug 02, 2018 17:16:13

On schedule for completion in Q4.

Work Plan Item 1.3.4  Some Disruption Progress 25%

Police and Municipal Court Building Project: Site selection; Funding plan; Initiate project design.

Cloned as Work Plan Item 6.3.18 and Work Plan Item 3.5.8

Update provided by Morgan Smith on Aug 02, 2018 17:20:26

Site selection in progress. Anticipate City Council decision on property acquisition Q3.

Work Plan Item 6.4.6  On Track Progress 25%

APWA Accreditation

Pursue agency accreditation through APWA.

Update provided by Morgan Smith on Aug 02, 2018 17:31:44

Multit-year accreditation process underway. Expect to complete by Q4 2019

Work Plan Item 1.2.7  Some Disruption Progress 0%

Support Traffic Concurrency / Traffic Study Review

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

Cloned as Work Plan Item 6.3.9

Update provided by Morgan Smith on Aug 02, 2018 17:17:46

Deferred due to higher priority work. Plan to procure consultant for Q4.

Work Plan Item 2.2.4  On Track Progress 0%

Groundwater Management Plan

Provide workplan for development of Groundwater Management Plan following City Council direction.

Cloned as Work Plan Item 3.3.4

Update provided by Morgan Smith on Aug 02, 2018 17:25:18

This item is pending City Council direction on ETAC recommendation.

Priority: 2

Work Plan Item 1.2.9   


Wyatt Way Project Phase 1

Complete Wyatt Way – Phase 1 design.

Cloned as Work Plan Item 4.4.11, Work Plan Item 3.1.13, and Work Plan Item 2.5.8

Update provided by Morgan Smith on Aug 02, 2018 17:19:01

On schedule to complete in Q3.

Work Plan Item 1.4.7   

Ordinance for Fats Oils and Grease

Adopt ordinance to regulate Fats, Oil and Grease (FOG).

Cloned as Work Plan Item 4.2.3 and Work Plan Item 3.3.8

Update provided by Morgan Smith on Aug 02, 2018 17:23:43

In consideration as part of Code Consistency project. Timing to be determined by adopted workplan in Q3.

Work Plan Item 1.4.8   

State of the Island's Waters Report

Complete 2nd Edition of State of the Island's Waters Report.

Cloned as Work Plan Item 4.2.4, Work Plan Item 2.2.5, and Work Plan Item 1.5.4

Update provided by Morgan Smith on Aug 02, 2018 17:24:10

Deferred due to staff availability.

Priority: 3

Work Plan Item 1.2.10   

Support for Citizen Advisory Committees

Support citizen advisory committees: Utility Advisory Committee, Multi-Modal Transportation Advisory Committee, Island Center Subarea Planning, Infrastructure Ballot Measure Task Force.

Cloned as Work Plan Item 6.5.3 and Work Plan Item 1.5.3

Update provided by Morgan Smith on Aug 02, 2018 17:19:38

Ongoing.

Work Plan Item 3.1.4



On Track

Progress 50%

Improve Capital Projects Reporting

Develop improved internal reporting with Finance to monitor capital project status.

Cloned as Work Plan Item 6.3.13, Work Plan Item 3.5.5, and Work Plan Item 3.3.7

Update provided by Morgan Smith on Aug 02, 2018 17:27:10

In progress. Public Works is coordinating with Finance Department.

Work Plan Item 3.3.3



On Track

Progress 50%

GIS Initiatives

Support initiatives to expand use of GIS for City asset management.

Cloned as Work Plan Item 6.2.12

Update provided by Morgan Smith on Aug 06, 2018 21:14:11

In progress. Current project include the use of mobile technology to complete the stormwater system mapping, and the Development Engineering Inspector has completed field testing of different technologies to support documentation of new system assets constructed through development.