



CITY OF
BAINBRIDGE ISLAND

2017 Department Workplans & Priorities:
Year-End Results

Doug Schulze, City Manager
As of December 31, 2017

OVERVIEW

The following report provides a year end update on City activities and progress on key projects. This report reflects the status as of December 31, 2017 for the priority work plan items that were identified in January 2017 through review and discussion with the City Council. Work plan items are grouped by department and are designated as “high” or “medium” priority. In addition, each department has identified some priority tasks for 2017 that are associated with best management practices (“BMP”). Additionally, the report presents the year-end status for selected City performance measures. The results shown here are data as of December 31, 2017, alongside the prior history (when available). Performance measurement is another tool that can contribute to understanding progress toward the City’s goals and objectives, and to the identification of trends in City workload and service delivery.

The results presented in this report indicate that many of our highest priority projects are either completed or in progress. However, a significant number of activities will continue into 2018. City staff and City Council continue to demonstrate significant progress on priority tasks, some of which include the finalization of the Comprehensive Plan Update, the completion of several capital projects, and the implementation of new programs and legislation. Many of these items involve multi-year timeframes for planning and execution, and next steps will be ongoing into 2018 and beyond.

The City’s goals for 2018 will focus on implementation of the Comprehensive Plan, continued planning and construction of important capital projects, process improvements within the Planning Department, increasing inter-departmental coordination, utilization of technological resources, and citywide development of 2019-2020 biennial workplans and budgets. More detail on these planned initiatives can be found separately in the report on 2018 Workplan Priorities.



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EXECUTIVE

2017 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Status as of Year End
Support completion of Comprehensive Plan Update.	High/ Mandatory	Complete. Comprehensive Plan was adopted by Council in Q1.
Develop citywide workplan for Implementing Items from Comprehensive Plan Update.	High	Ongoing. Workplan for Implementing Actions was presented to Council in Q2 and Q3. Additional discussion planned in Q1 2018 to coordinate citywide workplans for 2018 and beyond.
Support consideration of options for a municipal electric utility.	High	Complete. City Council ended consideration of this item in Q2.
Support planning process for Police and Municipal Court Building Project.	High	Ongoing. Work on conceptual design for preferred site is in progress. Briefing planned for City Council in Q1 2018.
Support Council consideration of proposals for Suzuki property.	High	Ongoing. Environmental assessment and ETAC review completed in Q1/Q2. Council review of developer's agreement and next steps was held in Q3/Q4. Additional discussion scheduled with City Council in Q1 2018.
Transportation Benefit District: <ul style="list-style-type: none"> • Review options to program existing revenue • Evaluate options for newly authorized rates 	High	Ongoing. Council briefing provided in Q2. Additional information to be provided as part of 2019-2020 budget process.
Support Council consideration of potential bond measure to support capital projects, and recommendations from Infrastructure Ballot Measure Task Force.	High	Ongoing. Citizen task force appointed in Q2. Recommendations to City Council planned for 2018.
Provide briefing to City Council on legal issues for ADU's/condominiums.	High	In progress. Briefing to be provided in Q1 2018.
Continue work to review Downtown parking options.	High	In progress. RFQ for parking study issued in Q2. Consultant selected and report/results provided to City Council in Q4. Additional tasks planned for 2018.

2017 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Status as of Year End
<p>Expand Emergency Preparedness:</p> <ul style="list-style-type: none"> • Install AM radio tower • Continue EOC staff training initiatives • Complete EOC upgrades • Expand pool of CERT trained citizens • Establish network of neighborhood HUBS • Implement plans for medical surge infrastructure • Adopt new Emergency Operations Plan 	High	<ul style="list-style-type: none"> • AM Radio: Ongoing. Temporary broadcast solution for AM600 is in place and allowed City to meet 12/31/17 construction deadline. Permanent tower will be incorporated into Fire Station 22 rebuild. • EOC Staff Training: Ongoing. 10 employees completed ICS 300/400 in March. Remaining staff will receive training in Q1 2018. • EOC Upgrades: In progress. Initial upgrades were finished in Q3. Additional upgrades planned for 2018. • Expand pool of CERT trained citizens: In progress. A spring CERT course produced 18 graduates. A second course in the fall was cancelled by Kitsap County. • Network of neighborhood hubs: In progress. 11 facilities have been identified as potential hubs. 3 hubs are now stocked and functional. Assessments and further discussions are underway for remaining sites. • Medical surge infrastructure: In progress. The City received Rotary Club grant for 20 mass casualty trauma kits and kits were placed in hubs. Until Help Arrives training is now provided quarterly in partnership with BIFD. 27 graduates from Wilderness First Responder course held in Q4. • Adopt new EOP: In progress. City staff have drafted the new EOP in conjunction with DEM and will work to complete in 2018.
Support SR 305/regional transportation planning.	High	<p>In progress. City is coordinating with multiple agencies. Consultant identified preferred alternatives and WSDOT is taking over for project design and construction.</p>
Consider options for Business/Industrial zoning prior to expiration of moratorium.	High	<p>Ongoing. Council briefings and community outreach completed in Q1/Q2. Additional review of uses and future approach was completed in Q3/Q4. Recommended changes will be reviewed by Planning Commission in Q1 2018.</p>



2017 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Status as of Year End
Support Council Consideration of Affordable Housing initiatives: <ul style="list-style-type: none">• Create Affordable Housing Task Force/90-day project• Consider options to regulate short-term rentals• Consider options related to ADU's/condominiums	High	In progress. Citizen task force appointed in Q2. Recommendations anticipated in 2018.



2017 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Status as of Year End
Support Marine Access Committee requests related to encroachments and other site issues.	Medium	In progress. Briefing provided to MAC in Q1.
Establish franchise agreements with Bainbridge Disposal and utilities located in City right-of-way.	Medium	In progress. City Attorney is analyzing issues related to these franchises, with a goal of establishing franchise agreements by Q4 2018.
Support Council consideration of annual funding for Cultural Element Implementation.	Medium	Complete. New funding process approved in Q2. New citizen advisory committee established in Q3. Funding recommendation for 2018-19 activities was approved by Council in Q4.
Review options for criminal prosecution services and Assistant City Attorney.	Medium	Complete. Council approved request for Deputy City Attorney in Q2.
Code Enforcement – support consideration of enforcement options.	Medium	In progress. City Attorney is researching and analyzing options and expects to brief the Council in Q2/Q3 2018.
Review sign ordinance.	Medium	In progress. City Attorney is analyzing sign code regulations and expects to provide revised and updated regulations for review by Q3/Q4 2018 as part of update of Code Enforcement regulations.
Implement Envisio software for project tracking/performance metrics <ul style="list-style-type: none"> Implement 2017 projects and data Establish standard reports User training 	Medium	Delayed to 2018. During initial implementation, City staff identified issues related to reporting format and data sorting that limited functionality. In Q4, vendor agreed to complete software changes to support requested functionality. City implementation will resume in Q1 2018, once changes are in place.
Continue to pursue disposition of designated surplus property (Pritchard, Islandwood Easement, Manitou, Head-of-the-Bay).	Medium	In progress. City Attorney is working to complete transfer of Manitou, Pritchard, and Islandwood properties. The sale of upland Manitou property will be complete in Q1 2018. Research related to options for Head-of-the-Bay will be developed in Q3/Q4 2018, depending on legal staff availability.



2017 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Status as of Year End
Long-range planning for Ferry District.	Medium	Ongoing. Discussions held with WSF to confirm that Ferry District Plan is included in WSF long range strategic planning process.
Complete study for Preservation Projects at Suyematsu Farm property.	Medium	Completed. Study presented to Council in Q4. Will coordinate with community partners in 2018 to confirm next steps and options.
National Citizen Survey – conduct community 2017 survey.	Medium	Completed. Survey sent to roughly 1,200 households in Q2. Results delivered in Q3.



2017 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Status as of Year End
Expand Code Enforcement Officer jurisdiction.	BMP	In progress. City Attorney is researching jurisdictional and other legal issues. This work is in conjunction with analysis of Code Enforcement options.
Amend animal control Code per Hearing Examiner findings.	BMP	In progress. City Attorney will be meeting with Animal Control Officer and analyzing options in the context of Hearing Examiner findings and animal control complaints.
Continue to expand environmental sustainability initiatives.	BMP	Ongoing. City staff will coordinate efforts with recommendations developed by Climate Change Advisory Committee.
Human Resources: <ul style="list-style-type: none">• Implement online tracking system for job applicants• Consider options for automated employee performance management• Continue to consider options for expanded employee professional development• Transition some benefits administration tasks to Finance	BMP	<ul style="list-style-type: none">• Completed. Online employment application system (Neogov) implemented in Q1. Used to manage recruitment for 26 positions in 2017.• Deferred to 2018. New performance appraisal software selected and scheduled for Q1-2018 implementation.• Ongoing. City continues to support department-led focus on professional development at all levels.• Not started. Will consider staffing options as part of 2019-2020 budget development.



2017 PERFORMANCE MEASURES – EXECUTIVE

CITY-WIDE – NATIONAL CITIZEN SURVEY

Indicator	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Percentage of Citizens that Value the Level of City Provided Services Per Taxes Paid as Excellent or Good	49%	48%	51%	N/A*	50%
Percentage of Citizens that Believe the Overall Direction of the City is Excellent or Good	44%	41%	43%	N/A*	41%
Percentage of Citizens that Believe the Job the Bainbridge Island Government Does at Welcoming Citizen Involvement is Excellent or Good	59%	42%	47%	N/A*	54%
Percentage of Citizens that Believe the Overall Image or Reputation of Bainbridge Island is Excellent or Good	84%	84%	86%	N/A*	84%
Percentage of Citizens that Believe the Services Provided by the City are Excellent or Good	61%	61%	68%	N/A*	70%
Percentage of Citizens that Believe the Overall Impression of City Employees is Excellent or Good	78%	70%	77%	N/A*	79%

*NCS data is currently collected every other year

CITY-WIDE – PRIORITY BASED BUDGETING

Indicator	2014	2015	2016	2017
Number of City Programs	447	N/A*	392	N/A*
Percent of Budgeted Spending on Community Programs in Quartiles One and Two	70%	N/A*	63%	N/A*
Percent of Budgeted Spending on Governance Programs in Quartiles One and Two	60%	N/A*	54%	N/A*

*Data is produced during mid-budget years



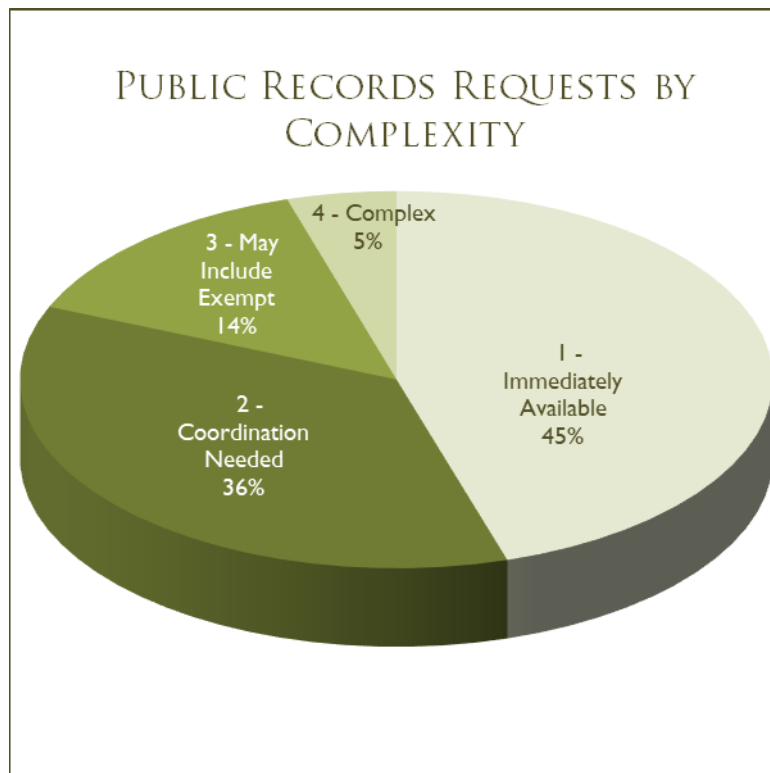
CITY CLERK - GENERAL

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Number of Ordinances Processed	22	33	38	32	29	26
Number of Resolutions Processed	12	20	23	22	23	20
Number of Agenda Items Processed	459	466	542	547	566	658
Number of Notary Services Performed	N/A	N/A	N/A	N/A	N/A	152
Number of Council Meetings	N/A	N/A	N/A	N/A	N/A	78
Average Number of Days to Close a Public Records Request	N/A	N/A	N/A	N/A	N/A	8.75

CITY CLERK – PUBLIC RECORDS

Public Research Requests by Complexity	2015 Actuals	2016 Actuals	2017 Actuals
1 - Immediately Available	85	44	443
2 - Coordination Needed	181	238	353
3 - May Include Exempt	76	150	137
4 - Complex	78	56	46
Public Records Requests - Total*	420	488	994

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

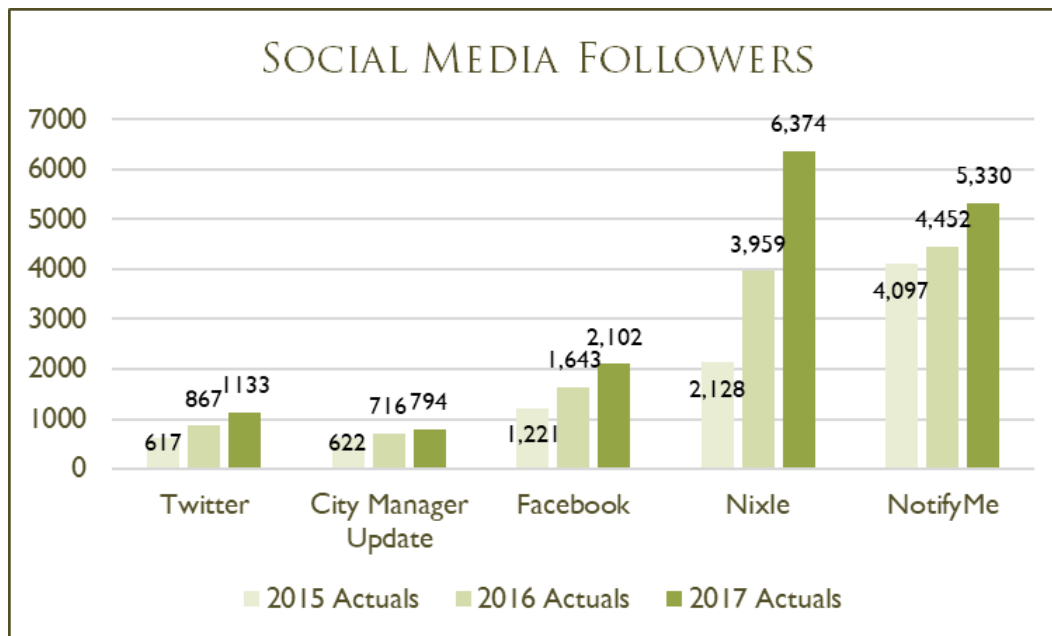


COMMUNITY ENGAGEMENT – TRADITIONAL MEDIA

Indicator	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Press Releases Issued	N/A	24	80	82	79

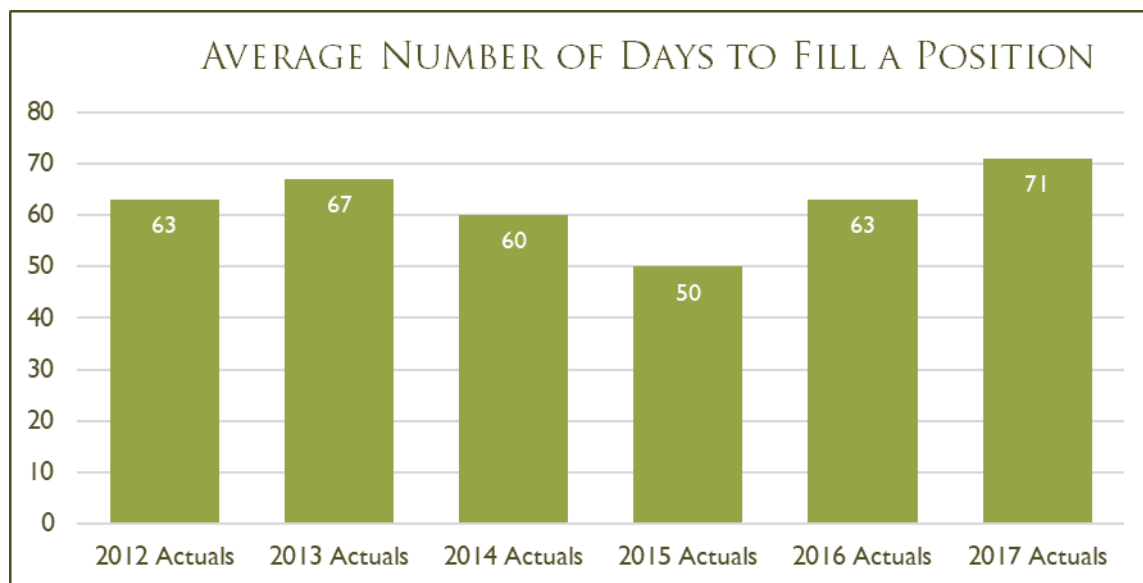
COMMUNITY ENGAGEMENT – SOCIAL MEDIA FOLLOWERS

Indicator	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Twitter	N/A	271	617	867	1,133
City Manager Update	306	384	622	716	794
Facebook	492	791	1,221	1,643	2,102
Nixle	N/A	1,497	2,128	3,959	6,374
NotifyMe	N/A	2,467	4,097	4,452	5,330
Number of Hits on the Website	N/A	N/A	198,207	224,104	208,479



HUMAN RESOURCES

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Percent of Annual City-Wide Employee Turnover	11%	13%	11%	4%	14%	7%
Percent of Annual Voluntary Employee Turnover	8%	6%	11%	4%	14%	6%
Average Number of Days to Fill a Position	63	67	60	50	63	71
Workplace Injuries - Total	N/A	N/A	N/A	10	11	8





FINANCE AND ADMINISTRATIVE SERVICES

2017 WORK PLAN PRIORITIES – FINANCE & ADMINISTRATIVE SERVICES

Task	Priority	Status as of Year-End
Transportation Benefit Fund (TBF): <ul style="list-style-type: none"> Identify spending priorities for existing TBF funds Support Council consideration of potential rate increase 	High	Ongoing. Further information to be developed in the 2019-2020 budget process.
Consider Municipal Electric Utility: <ul style="list-style-type: none"> Provide analytical support 	High	Completed. Consideration of this item concluded in Q2 2017.
Plan for and issue debt for Police and Municipal Court Building.	High	In progress. Further information to be developed in the 2019-2020 budget process.
Support rate study for Sewer Utility.	High	Ongoing. Planned for Q1/Q2 2018, with added component for Water Utility.
Support assessment of SSWM Utility.	High	Removed from Work Plan. 2018 rate analysis completed in Q3 2017.



2017 WORK PLAN PRIORITIES – FINANCE & ADMINISTRATIVE SERVICES

Task	Priority	Status as of Year-End
Utility tax – implementation and revenue review.	Medium	Completed. Tax change implemented in Q1 and Q2 2017. Revenue analysis and outreach will be ongoing.
PBB – update information and build into reporting.	Medium	Ongoing. Included information in 2018 budget modifications process.
Project Tracking/Performance Measures: <ul style="list-style-type: none">• Support software implementation• Support report development• Support user training	Medium	Ongoing. Finance is supporting implementation led by Executive Department.
Support AM Radio Initiative.	Medium	Ongoing. Finance is supporting implementation led by Executive Department.
Improve internal reporting with Public Works to monitor capital project status.	Medium	Ongoing. Quarterly capital project reporting provided to Council and posted to City website.
Business license program review and update: <ul style="list-style-type: none">• State program or FileLocal• Compliance• Airbnb	Medium	In progress. <ul style="list-style-type: none">• Selection of State program completed• Compliance improved for 2017• Airbnb work deferred



2017 WORK PLAN PRIORITIES – FINANCE & ADMINISTRATIVE SERVICES

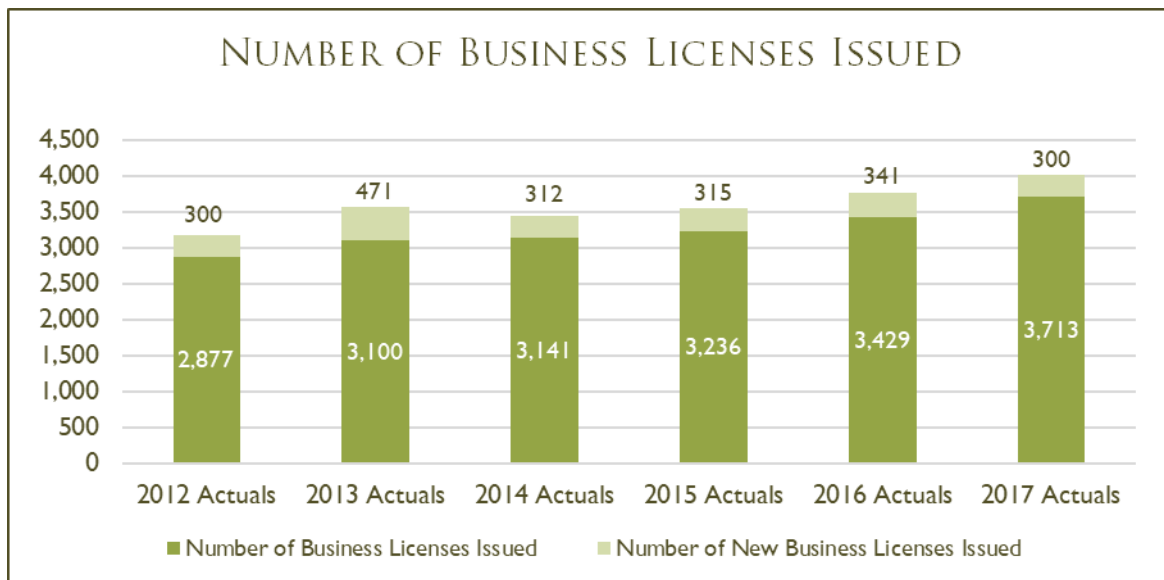
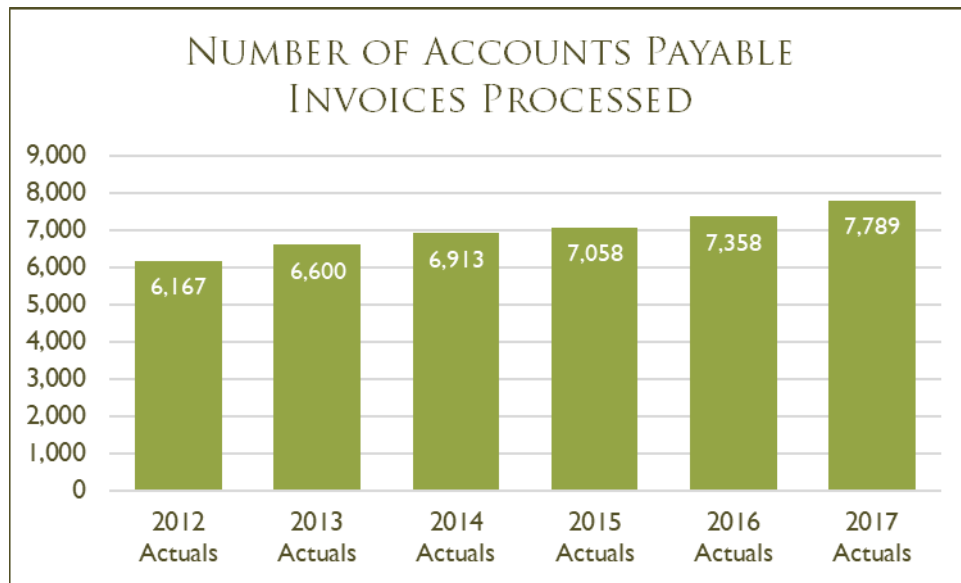
Task	Priority	Status as of Year-End
Implement Payroll Initiatives: <ul style="list-style-type: none">• Move to biweekly pay• Move to online timesheets	BMP	<ul style="list-style-type: none">• Closed. Following further consideration, it was determined the City will not shift to biweekly pay at this time• In progress. Online timesheet implementation deferred to 2018
ER&R Fund – implementation.	BMP	Completed implementation in Q1. Ongoing analysis and refinement of policies and procedures will continue in 2018.
Implement Citywide training for IT security awareness.	BMP	Ongoing. Citywide assessment completed. Training planned for 2018.
Receive GFOA financial reporting award for 2016 CAFR.	BMP	Completed. Received award.
Receive GFOA budget award for 2017-18 Budget.	BMP	Completed. Received award.
Support Salary Commission.	BMP	As needed.



2017 PERFORMANCE MEASURES – FINANCE AND ADMINISTRATIVE SERVICES

ACCOUNTING & AUDIT

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
State Audit Results (for prior year report)	No Findings	Finding	No Findings	No Findings	No Findings	No Findings
Number of Accounts Payable Invoices Processed	6,167	6,600	6,913	7,058	7,358	7,789
Number of Cash Receipt Transactions Processed	38,976	40,070	31,644	30,578	30,869	31,840
Number of Payroll Direct Deposits Processed	2,783	2,555	2,635	2,725	2,895	3,035
Number of Business Licenses Issued	2,877	3,100	3,141	3,236	3,429	3,713
Number of New Business Licenses Issued	300	471	312	315	341	300
Percent of Total Dollar Value Paid by Credit Card	0.69%	1.57%	1.34%	1.94%	1.81%	1.84%
Obtained Certificate of Achievement for Excellence in Financial Reporting from GFOA	N/A	N/A	N/A	Yes	Yes	Yes



BUDGET & REVENUE

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

INFORMATION & TECHNOLOGY

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Number of Computers Managed	178	184	186	173	178	185
Number of Peripherals Managed	45	49	52	129	133	150
Number of GIS-Related Map and Data Requests (internal/external)	N/A	141/66	126/88	162/51	178/38	130/96
Number of Applications Moved to Hosted Versions to Utilize Cloud-Based Data Storage	1	1	2	3	1	0
Percentage of Data Stored in Cloud-Based Data Storage	Less than 1%	Less than 1%	Approx 3%	Approx 5%	Approx 6%	Approx 6%



MUNICIPAL COURT

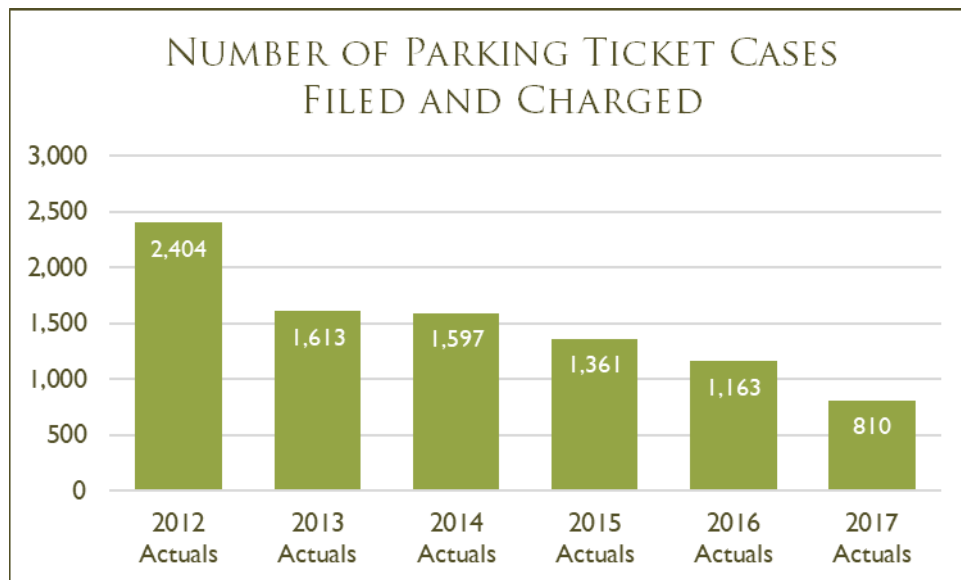
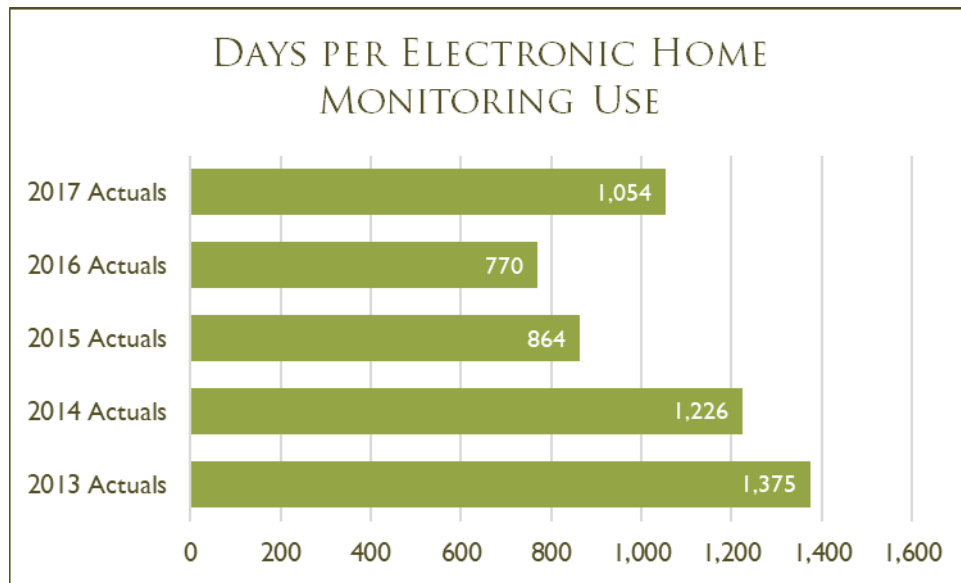
2017 WORK PLAN PRIORITIES – MUNICIPAL COURT

Task	Priority	Status as of Year-End
Passport processing: <ul style="list-style-type: none"> • Receive final Federal approval • Complete staff training and certification • Provide services three times weekly 	Medium	Completed. Federal approval received and staff training completed. Passport services currently provided three times weekly by appointment.
Mental Health / Behavioral Health Pilot Program.	Medium	Cancelled. Funding cut by Kitsap County MIDD tax committee. Program replaced by Mental Health Court in Kitsap County District Court where mental health professionals work directly with law enforcement in their response to service calls.
Continue improvements in Court technology (headsets, etc.).	Medium	Completed. All planned technology improvements implemented in 2017.



2017 PERFORMANCE MEASURES – MUNICIPAL COURT

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Cases Filed	3,256	2,542	2,381	2,419	1,985	1,826
Protection Orders Filed	40	40	48	34	59	67
Cases Disposed of	3,661	2,661	2,265	2,675	2,245	1,928
Hearings Held	3,446	2,879	2,405	2,236	2,196	2,366
Days per Electronic Home Monitoring (EHM) Use	402	1,375	1,226	864	770	1,054
Number of Parking Ticket Cases Filed and Charged	2,404	1,613	1,597	1,361	1,163	810
EHM vs Jail - Savings to City	N/A	N/A	N/A	\$53,460	\$50,820	\$90,644





PLANNING & COMMUNITY DEVELOPMENT

2017 WORK PLAN PRIORITIES – PLANNING & COMMUNITY DEVELOPMENT

Task	Priority	Status as of Year-End
Adopt Comprehensive Plan Update.	High	Completed. Adopted Ordinance 2017-01 (Comprehensive Plan) and Ordinance 2017-02 (BIMC), February, 2017.
Improve Department Administrative Functions.	High	In Progress. Incrementally reviewing and implementing improvements to PCD website, Latimore Report recommendations, SmartGov functions, and standard operating procedures and policies.
Respond to Latimore review of development process.	High	In Progress. Latimore Report “COBI Development Review Assessment Findings and Recommendations” issued June, 2017. Implementation work program developed Q4, work to be completed Q2 2018.
SMP items: <ul style="list-style-type: none"> • Submit limited amendment (aquaculture) to DOE • Complete general amendments to SMP • Monitoring program 	High/Mandatory	In Progress. <ul style="list-style-type: none"> • Adopted Ordinance 2016-06 (SMP limited amendment, aquaculture), October, 2016. Reviewed by DOE in Q4. City response to public comments submitted Q1 2018. DOE action in 2018. • Began work on general amendments to SMP. Two phases identified: 1 - Amend SMP for consistency with adopted CAO update. 2 - Amend SMP to address general issues. PC began review of SMP Amendment Phase 1 in Q4. Will continue review, hold public hearing, and make recommendations in Q1/Q2 2018. Council review and action in 2018. PC to begin review of SMP Amendment Phase 2 in 2018.
Update Critical Areas Ordinance: <ul style="list-style-type: none"> • Planning Commission review Q1/Q2 • Council review Q2 • Council approval Q3 	High/Mandatory	In Progress. <ul style="list-style-type: none"> • Open house, PC meetings, public hearing, and recommendation completed Q1/Q2. • Council review and public hearings Q4 and Q1 2018. • Council action planned for Q1 2018.



2017 WORK PLAN PRIORITIES – PLANNING & COMMUNITY DEVELOPMENT

Task	Priority	Status as of Year End
Support Suzuki property planning.	High	In Progress. Supported ETAC review of Ecological Assessment Q1 2017. OPG presented Suzuki property development proposal to Council in Q3 and draft Development Agreement in Q4. Council to continue review in 2018.
Consider options for Business/ Industrial zoning prior to expiration of moratorium.	High	In Progress. Temporary moratorium expired March 2017. Community meetings held in Q1 - Q3. Council discussion and direction for B/I options (July 2017). PCD to draft proposal and engage community stakeholders in Q1 2018. PC to review code revisions, conduct public hearing, forward recommendation in Q1 2018. Council review and action Q1 2018.

2017 WORK PLAN PRIORITIES – PLANNING & COMMUNITY DEVELOPMENT

Task	Priority	Status as of Year-End
Support additional LID effort (led by PW, PCD to assist).	Medium	In Progress. Council adopted Ordinance 2017-03 (July 2017), created recommended Site Assessment Review (SAR) development review process (effective October 2017). SAR program development, implementation in Q3-Q4. Phase 2 LID administrative and code changes planned for Q1 2018.
Implement policy on use of City-owned tidelands.	Medium	Completed. Council adopted Resolution 2017-10 (March 2017). Policies guide land use and development review.
Amend SEPA Ordinance to reflect updates approved by State in 2014.	Medium	Delayed due to other tasks. City Attorney lead, with Planning department support. Completed revision to SEPA procedures (BIMC 16.04) to update plans and policies to use in City's substantive authority (Ordinance 2017-08).
Develop process for citizen requests for zoning code amendments.	Medium	Delayed due to other tasks.
Expand/improve SmartGov functionality.	Medium	In Progress. Latimore Report identified SmartGov improvements (June 2017). Implementation work program developed in Q4. Implement improvements in 2018.
Complete rewrite/consolidation of code enforcement regulations (in collaboration with City Attorney)	Medium	Delayed due to other tasks.
Review sign ordinance (in collaboration with City Attorney)	Medium	Delayed due to other tasks.

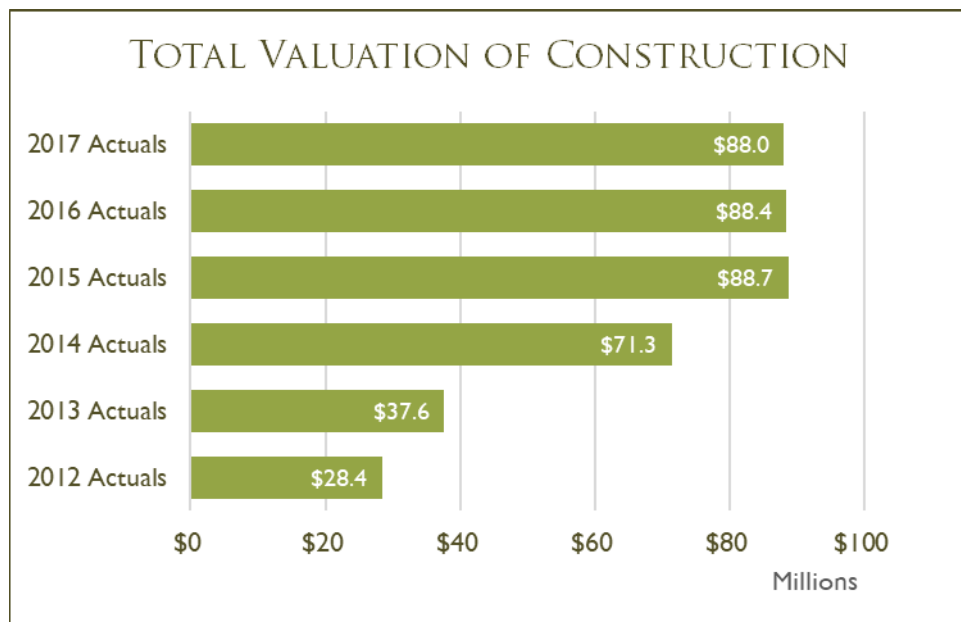
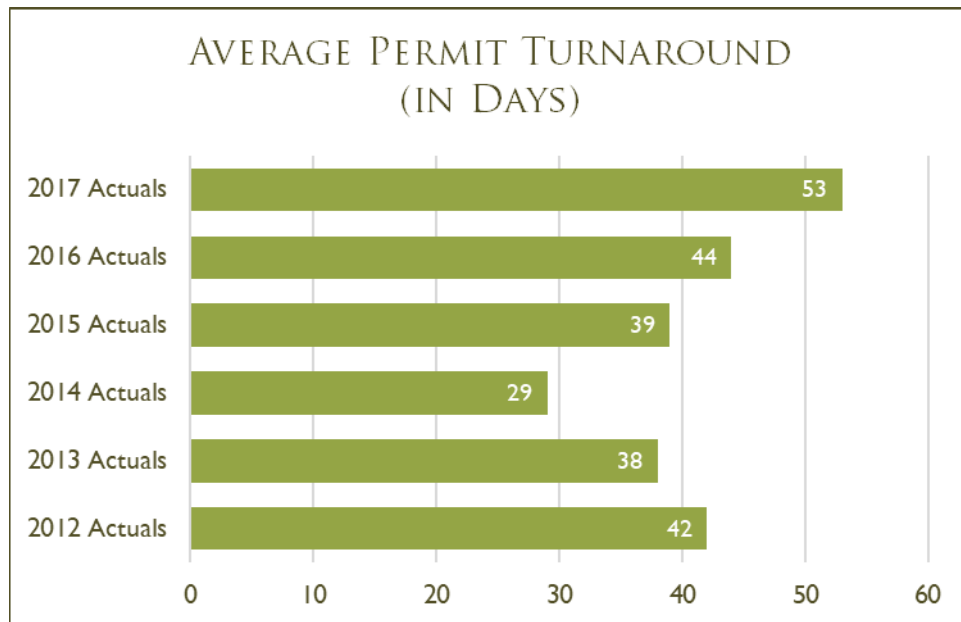
2017 WORK PLAN PRIORITIES – PLANNING & COMMUNITY DEVELOPMENT

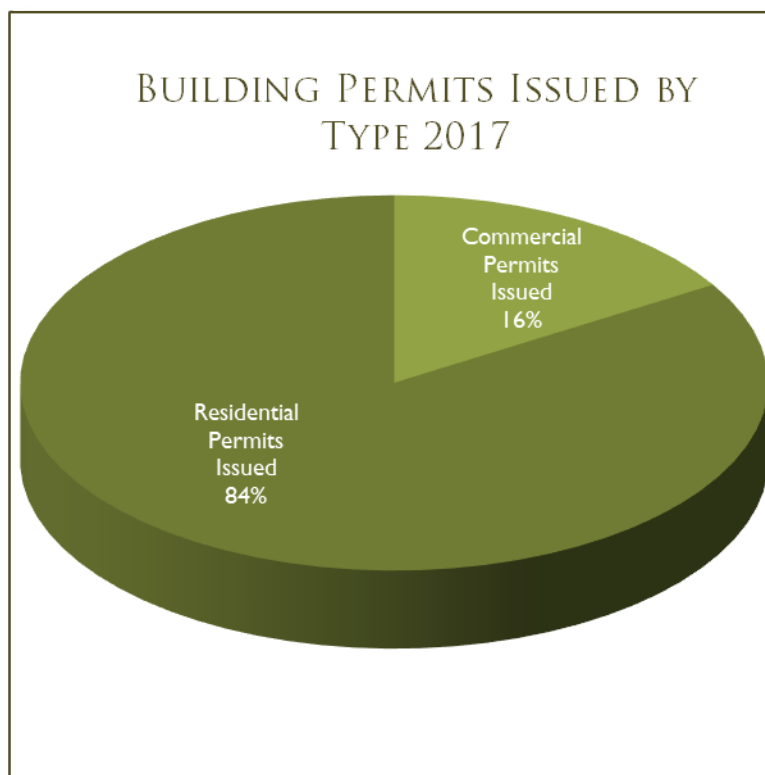
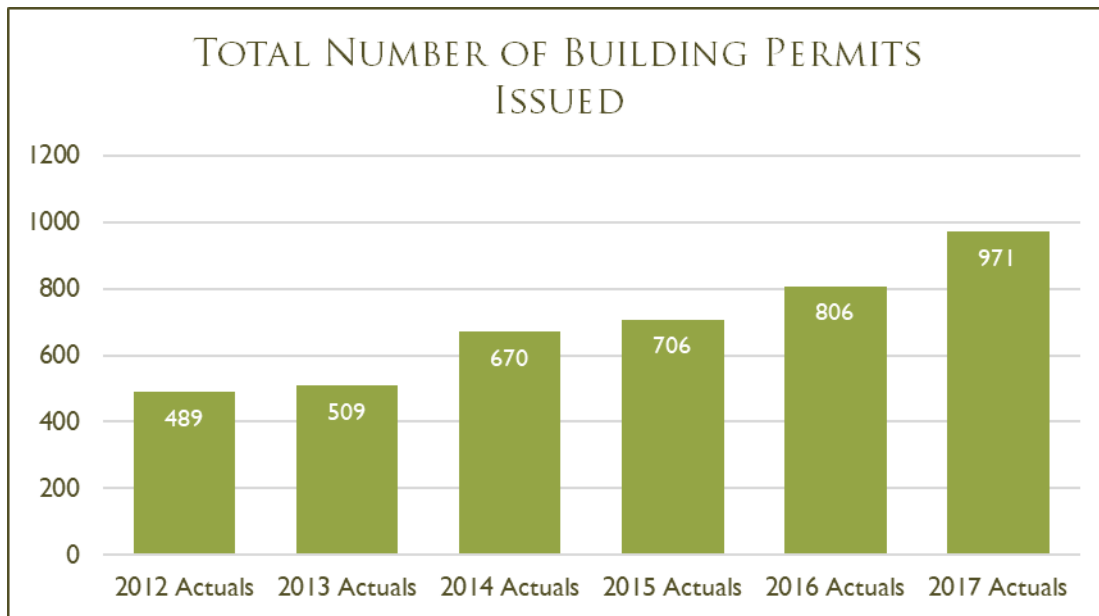
Task	Priority	Status as of Year-End
Continue transitioning to online permit submittal process for improved citizen convenience.	BMP	In Progress. Researched costs and capability of fully functional electronic permit submittal (Q4). City Manager approved SmartGov e-Plan Check electronic hardware, software and training proposal. Plan for phased implementation in 2018, fully operational paperless permitting system anticipated in 2019.
Conduct surveys on PCD department performance.	BMP	Completed. Latimore Report (June 2017) provided community survey results. Additional applicant feedback/surveys contemplated in Q2-Q4.
Transition development engineering staff to Public Works.	BMP	Completed. Weekly and as-needed meetings to coordinate development review projects.
Support citizen advisory committees: <ul style="list-style-type: none"> • 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 	BMP	Ongoing. Department staff providing support for monthly or bi-monthly meetings.

2017 PERFORMANCE MEASURES – PLANNING & COMMUNITY DEVELOPMENT

BUILDING SERVICES

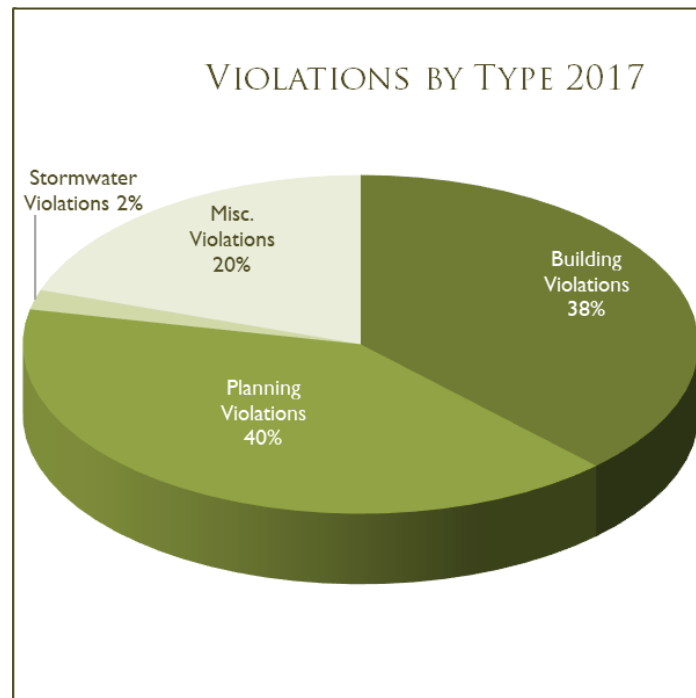
Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Average Permit Turnaround (in days)	42	38	29	39	44	53
% of Construction Document Review Completed in 30 Days (1st Submittal)	62%	64%	63%	60%	65%	68%
Number of Building Plans Reviewed (including revisions)	557	583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





CODE COMPLIANCE

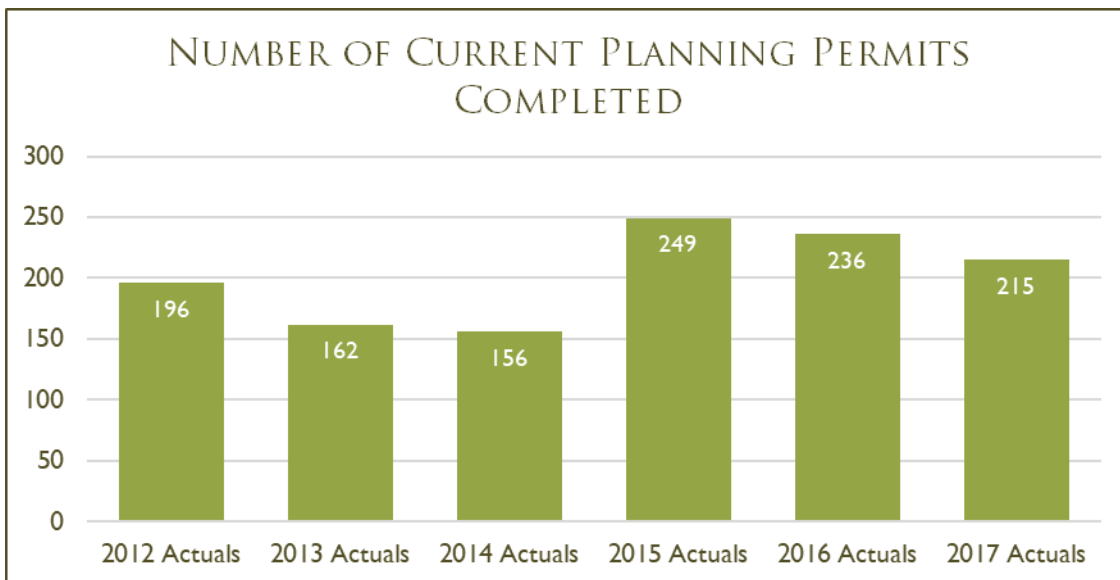
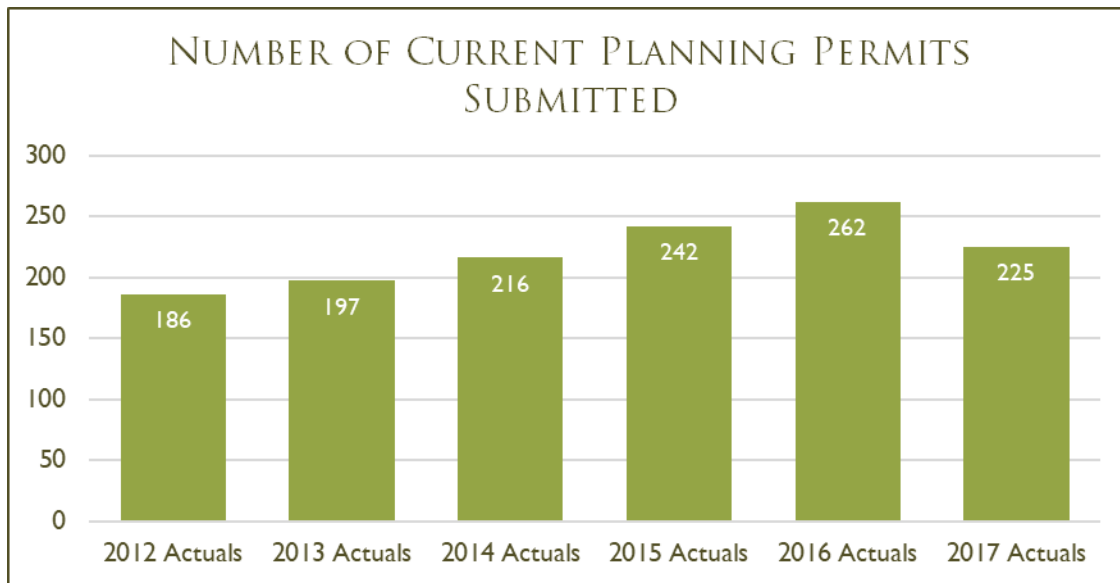
Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Request for Service	118	115	188	183	212	168
Service Request Converted to Full Cases	N/A	N/A	63	66	76	71
Cases Move Forward to Enforcement	0	0	0	0	3	1
Court Hearings	0	0	0	0	2	0
Sign Permits Issued	11	9	33	18	16	18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

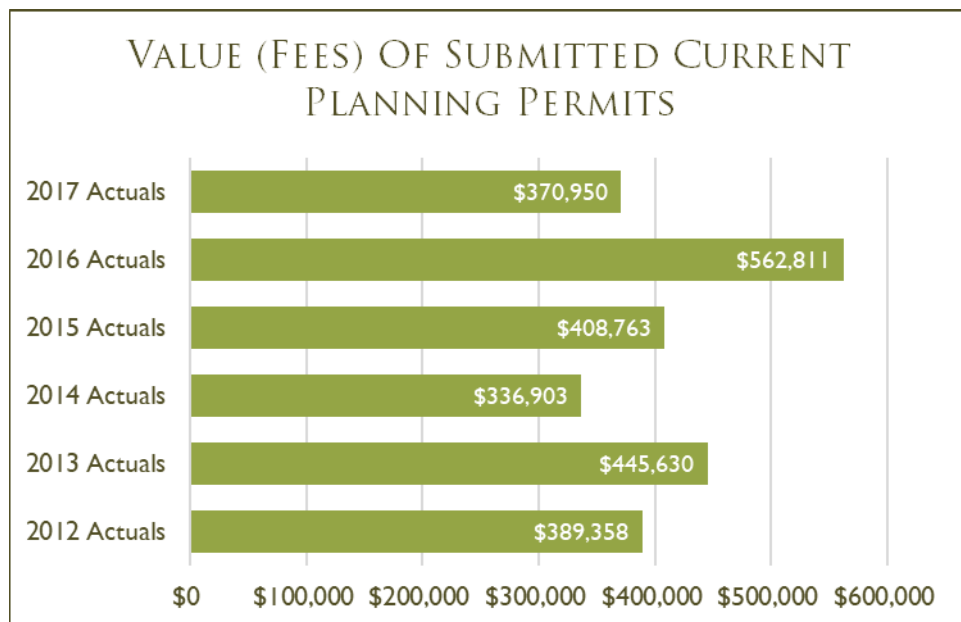
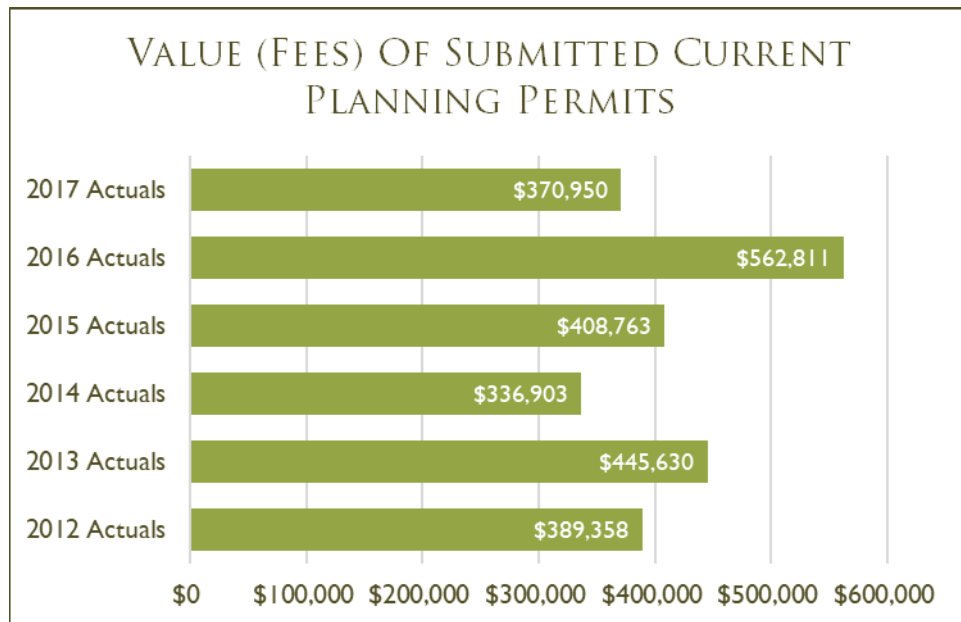




CURRENT PLANNING

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







LONG-RANGE PLANNING

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Number of Ordinances in Legislative Process	6	15	13	12	3	3
Number of Approved Ordinances	3	11	11	7	7	3



PUBLIC SAFETY

2017 WORK PLAN PRIORITIES – PUBLIC SAFETY

Task	Priority	Status as of Year-End
Complete Washington Association of Sheriffs and Police Chiefs (WASPC) department accreditation.	High	Completed. Accreditation achieved in Q2. Reports and proofs needed to continue the process are to be completed and compiled after year-end. Task shifts to maintenance in 2018 and continues to be a high priority.
Support planning for Police Station replacement project.	High	Ongoing. The BIPD continues to attend input meetings and will support ongoing planning for this project in 2018.
Continue Hiring Initiative to fill remaining vacancies.	High	Ongoing. Two entry level officers and one lateral officer were hired in Q2, bringing the total number of commissioned officers to 22. One position remains vacant. The entry level officers graduated from the State Academy on October 26 and entered the next phase of their training. The completion of Field Training is in Q1 of 2018. The Civil Service Commission has approved three new lateral candidates for consideration. If a suitable candidate is selected from this group, the remaining position will be filled by Q1 2018.
Implement Coordinated Training Approach.	High	Ongoing. Training continued throughout 2017 with quarterly audits.

2017 WORK PLAN PRIORITIES – PUBLIC SAFETY

Task	Priority	Status as of Year-End
Community/Healthy Youth Leadership Initiative/CRO.	Medium	Ongoing. BIPD participated in National Police Week, Law Enforcement Torch Run for Special Olympics, National Bike to School Day, a BEEP baseball game with the Seattle Sluggers, and numerous station tours, school visits, and senior center visits in Q1/Q2. BIPD participated in Rotary Auction, Boater’s Fair, July 3 rd Street Dance, Grand Old Fourth Celebration, Cops and Kids Summer Camp, Halloween Party in Winslow, Annual Tip A Cop, Drug Take Back, Shop with a Cop, Smores with the Squad, and PAWS fundraiser in Q3/Q4.
Identify automation opportunities/IT initiatives.	Medium	Ongoing. Two new Speed Signs were purchased in Q2 using grant funds from WASPC and donations from the Squeaky Wheels Bicycle Club. The signs helped monitor problem areas on the Island identified through our Traffic Emphasis Program. Speed signs have shown a positive influence in areas where they are displayed. Review of sign locations and compliance rates continued throughout 2017 and will continue in 2018.
Review options to re-establish a K9 program and acquire a new dog.	Medium	In progress. Officer Kurt Enget was chosen as the next K9 Officer. He completed training in Q3 that elevated him to “next in line” to receive a K9 from the Deputy Dog program. Ordered a K9 vehicle in Q4, to be delivered Q1 2018. Acquisition of the K9 is anticipated in 2018.



2017 WORK PLAN PRIORITIES – PUBLIC SAFETY

Task	Priority	Status as of Year-End
Continue to emphasize Crisis Intervention Training (CIT) for all officers. Designated CIO's will continue to receive additional training for contact with people in crisis. All officers receive annual 8-hour refresher course.	BMP	Complete. Officers completed the required Crisis Intervention Training per State law. Most of the department received training in Q1, the remainder received training in Q4. Additional online training was completed through the Criminal Justice Training Commission (CJTC).
Hiring Process/Background Checks: Continue to consider options to use outside agencies to conduct background investigations for potential hires.	BMP	In progress. Alternative options remain under consideration.
Improve and expand information provided via department section of City website.	BMP	In progress. Will be completed with the City's migration to a new website.
Support Public Safety Committee.	BMP	Ongoing. The department supports quarterly meeting.

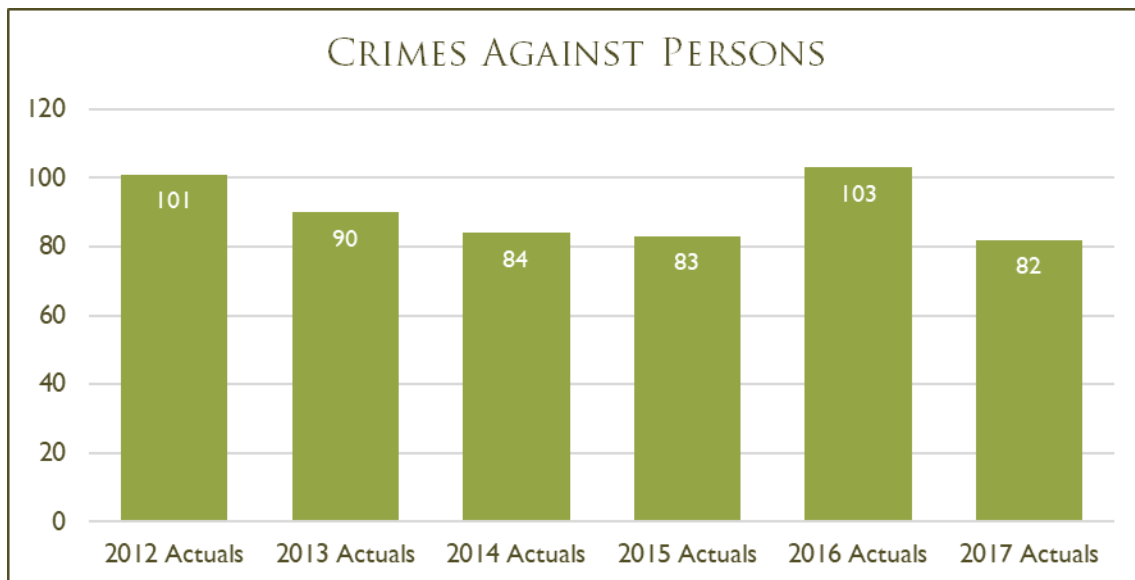
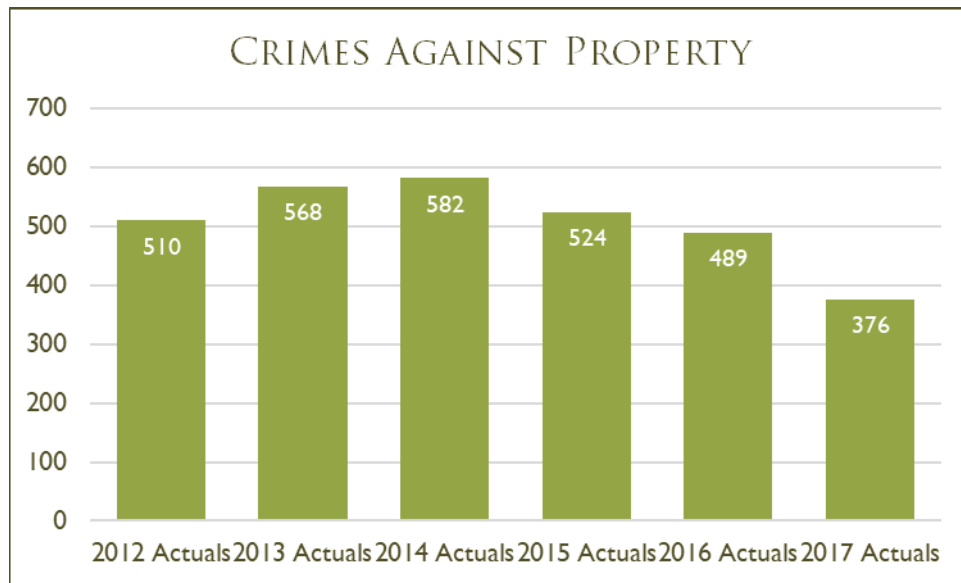
2017 PERFORMANCE MEASURES – PUBLIC SAFETY

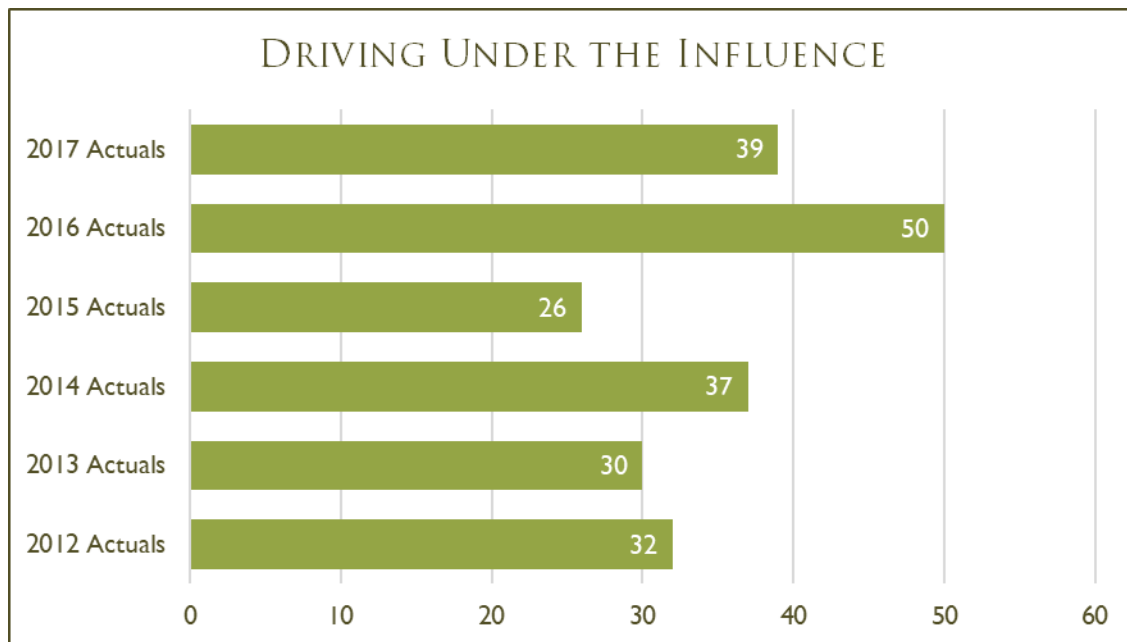
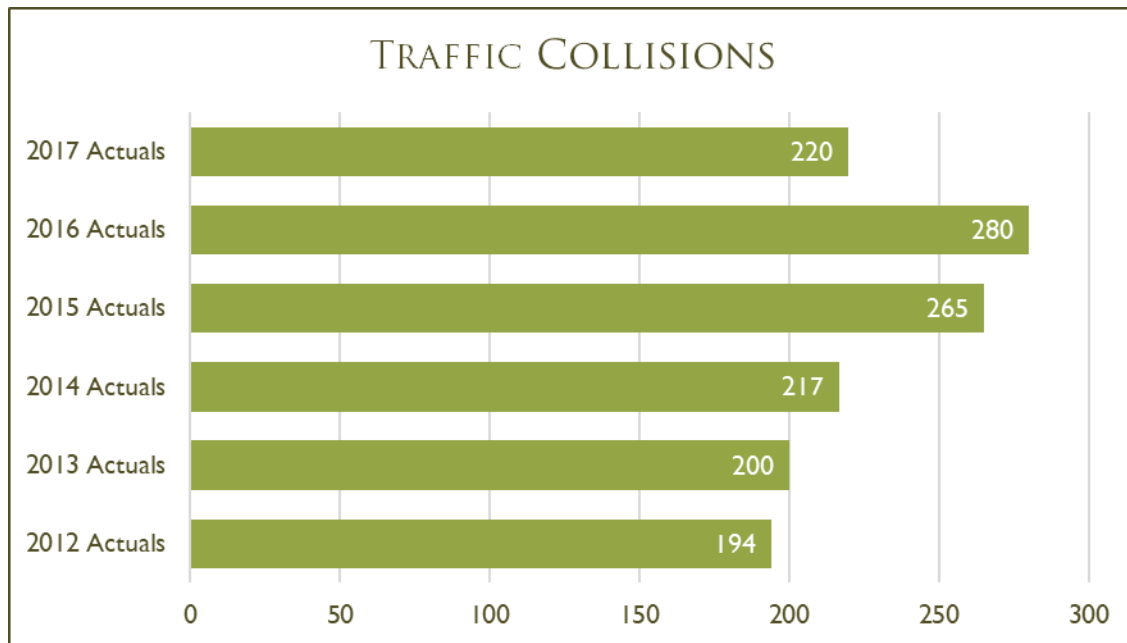
Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Calls for Service	11,021	12,849	13,161	15,001	16,978	17,478
Top Priority Calls: Average Time from Dispatch to Arrival (min/sec)	N/A	N/A	N/A	4.28	4.14	4.39
Case Reports	1,731	1,870	1,876	1,703	1,877	1,669
Criminal Citations	96	81	59	77	53	27
Traffic Infractions	636	761	573	817	602	784
Traffic Collisions	194	200	217	265	280	220
Adult Arrests	437	353	248	265	330	320
Juvenile Arrests	46	16	6	10	13	15
Driving Under the Influence	32	30	37	26	50	39
Drugs/Narcotics	47	27	28	23	28	24
Use of Force Incidents	N/A	5	5	3	6	4
Complaints Against Sworn Personnel: Total	7	9	27	15	14	11
Complaints Sustained Against Sworn Personnel: Total	4	0	3	6	3	2

PUBLIC SAFETY CONT.

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
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
Violent Crime Cases Categorized as Domestic Violence	N/A	N/A	N/A	40	40	15
Crimes Against Persons: Cleared by Arrest	35	35	25	23	42	28
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
Crimes Against Property: Cleared by Arrest	47	44	39	41	43	30









PUBLIC WORKS

2017 WORK PLAN PRIORITIES – PUBLIC WORKS

Task	Priority	Status as of Year-End
Police and Municipal Court Building Project: <ul style="list-style-type: none"> • Site selection • Funding plan • Initiate project design 	High	In progress. Conceptual design/cost estimate for preferred site is underway.
Complete construction for City Dock replacement.	High	In Progress. Construction planned to complete in Q1 2018.
Complete construction for Phases 2 and 4 of Sound-to-Olympics (STO) Trail Project.	High	In Progress. Construction planned to complete in Q1 2018.
Complete design for STO Phase 3.	High	In progress. Design decisions deferred to Q1 2018.
Complete re-design and construction for Phase 1/Olympic Dr. of Sound-to-Olympics (STO) Trail Project.	High	In progress. \$1.278M in additional grant funding acquired. Plan to advertise construction contract in 2018.
Issue RFQ for downtown parking study.	High	Completed. Consultant selected in Q3 and report delivered to City Council in Q4.
Complete assessment for SSWM utility.	High	Completed. City Council agreed with UAC recommendation not to complete study.
Complete rate study for Sewer Utility.	High	In progress. Council authorized study in Q4. Plan to award contract Q1 2018.
Develop options for City Hall renovations/retrofit.	High	In progress. Design options have been identified. Budget decision deferred to 2019.
Identify uses for 2016 Transportation Benefit District (TBD) funds.	High	Ongoing. Further information to be developed in the budget process.
Pursue Satellite Management Authority for Water Utility. Implement identified Best Management Practices.	High	Completed. Small system management to be pursued through acquisition or as contract operator.

2017 WORK PLAN PRIORITIES – PUBLIC WORKS

Task	Priority	Status as of Year-end
Support Council consideration of additional Low Impact Development Regulations.	Medium	Completed. Council adopted Ordinance 2017-03 (July 2017) created recommended Site Assessment Review (SAR) process (effective October 2017).
Complete construction for Waterfront Park redevelopment.	Medium	Completed. Construction finished in Q2.
Complete construction for Manitou Beach Rd. project.	Medium	Completed. Construction finished in Q2.
Complete Island-wide Transportation Plan (IWTP).	Medium	Completed. Adopted in Q1 as part of Comprehensive Plan Update.
Complete Water System Plan and implement any changes to capital plans, service delivery and/or rate structure.	Medium	Completed. Council adoption in Q3.
Complete Wyatt Way – Phase 1 design.	Medium	In progress. 60% design is complete. Right-of-way acquisition in progress.
Adopt ordinance to regulate Fats, Oil and Grease (FOG).	Medium	Delayed due to other tasks.
Complete 2 nd Edition of <i>State of the Island's Waters</i> Report.	Medium	Delayed due to other tasks.



2017 WORK PLAN PRIORITIES – PUBLIC WORKS

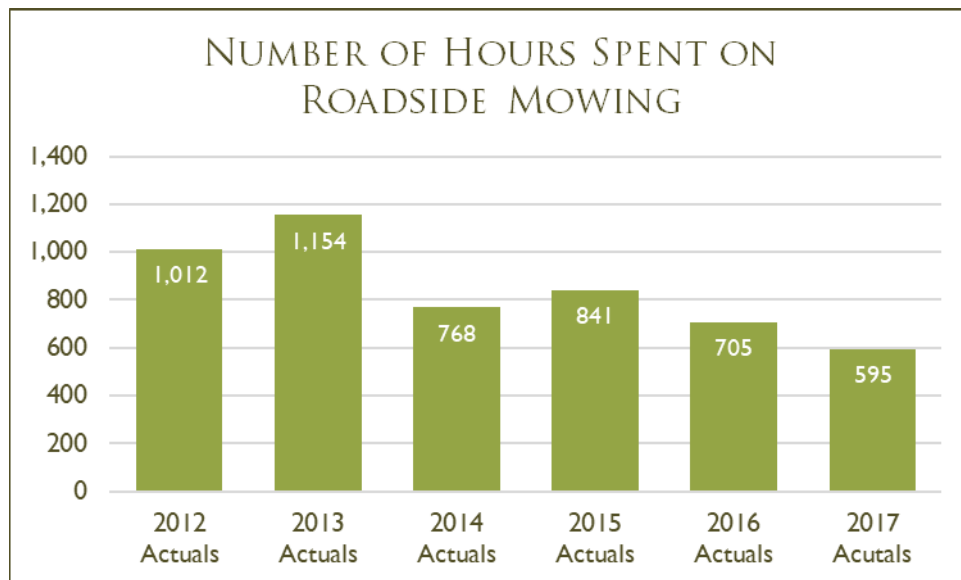
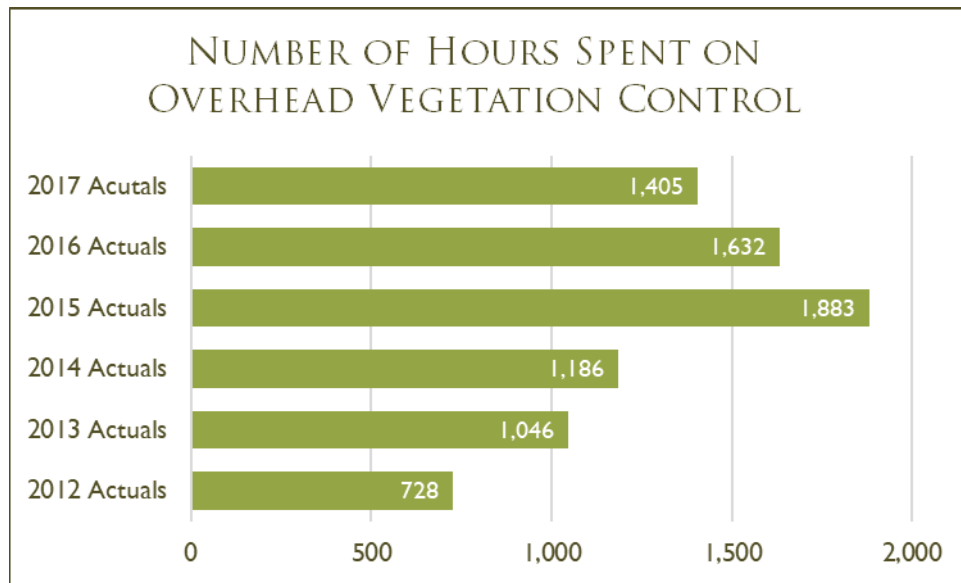
Task	Priority	Status as of Year-end
Support initiatives to expand use of GIS for City asset management.	BMP	In progress. Currently field-testing devices to support work of inspectors and O&M staff.
Develop improved internal reporting with Finance to monitor capital project status.	BMP	Ongoing. Midyear report included new report format to track capital project status.
Support citizen advisory committees: <ul style="list-style-type: none">• Utility Advisory Committee• Multi-Modal Transportation Advisory Committee	BMP	Ongoing. Department staff support monthly and bi-monthly committee meetings.



2017 PERFORMANCE MEASURES – PUBLIC WORKS

PUBLIC WORKS – STREETS

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Number of Miles Completed Towards the C40 Non-Motorized Improvements	0.71	0.16	0.11	0.3	0.39	0
Number of Cubic Yards of Street Waste Removed During Roadway Sweeping	349	237	321	191	262	363
Number of Hours Spent on Roadside Mowing	1,012	1,154	768	841	705	595
Number of Hours Spent on Overhead Vegetation Control	728	1,046	1,186	1,883	1,632	1,405
Number of Hours Spent on Street Sweeping	835	798	820	671	364	810
Number of Hours Spent on Bikelane Sweeping	N/A	N/A	201	205	98	100



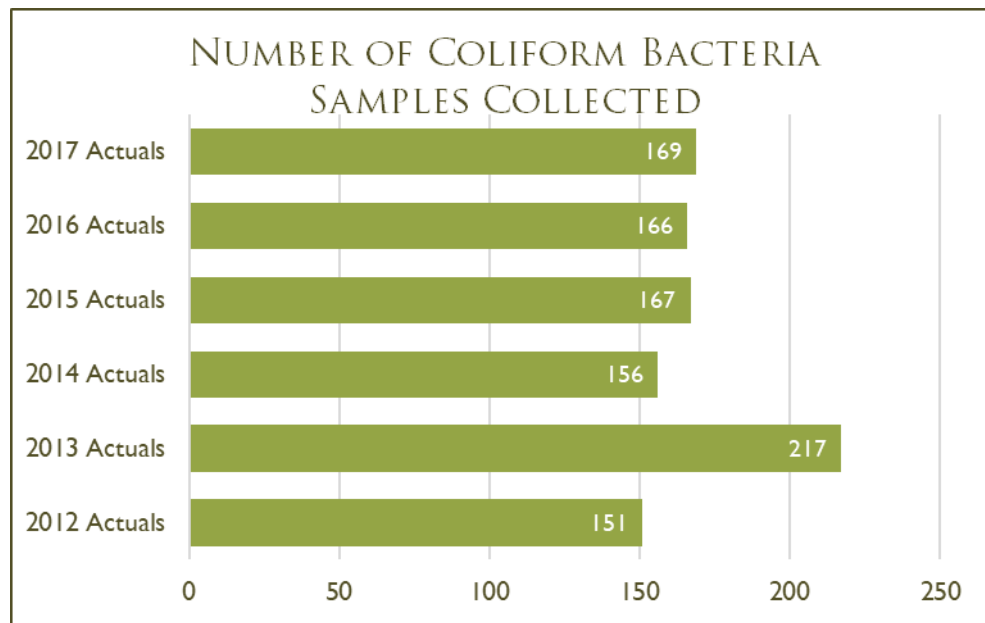
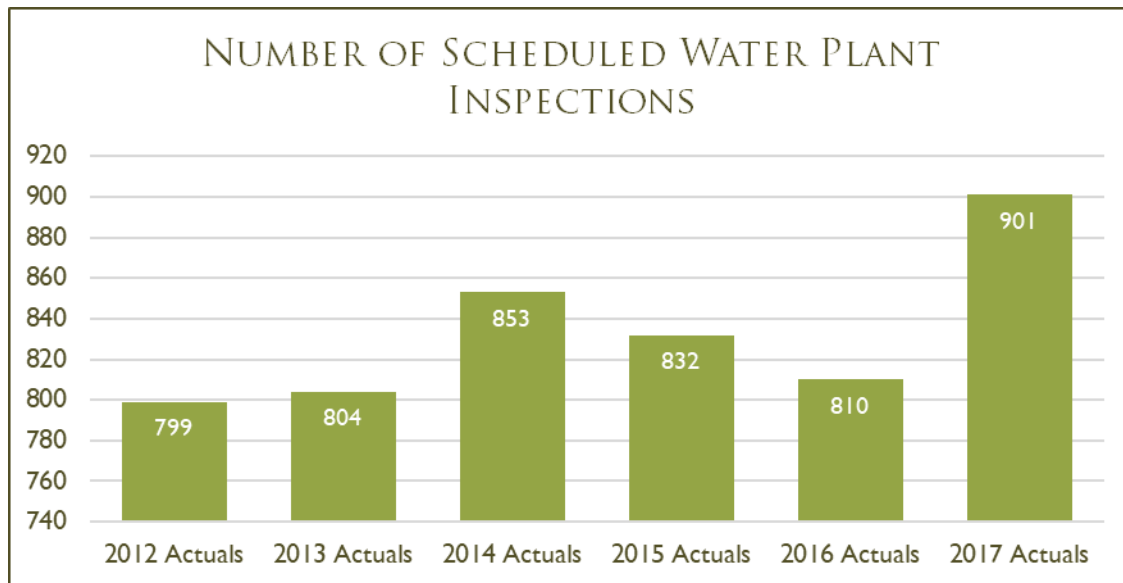
PUBLIC WORKS – FLEET & FACILITY SERVICES

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Number of Square Feet Facilities Maintained*	62,607	62,607	62,607	62,607	62,607	62,607
Number of Vehicles and Equipment Maintained	145	145	149	153	160	157
Average Age of Vehicles and Equipment (in years)	9.2	10.2	10.5	10.9	11.2	10.9

*Square footage of facilities maintained was calculated incorrectly for previous iterations of this report.

PUBLIC WORKS – WATER UTILITY

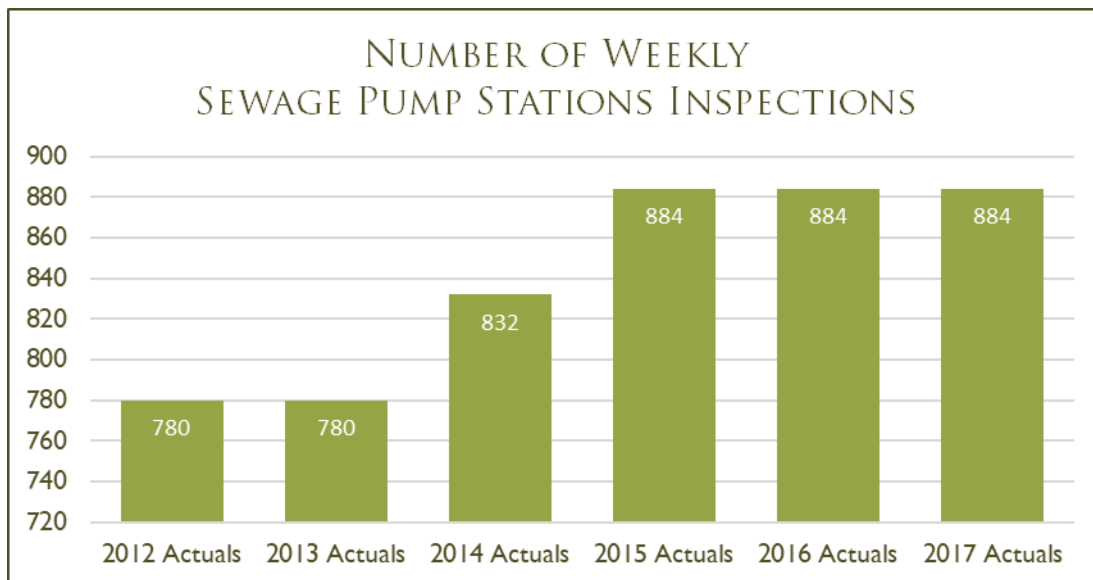
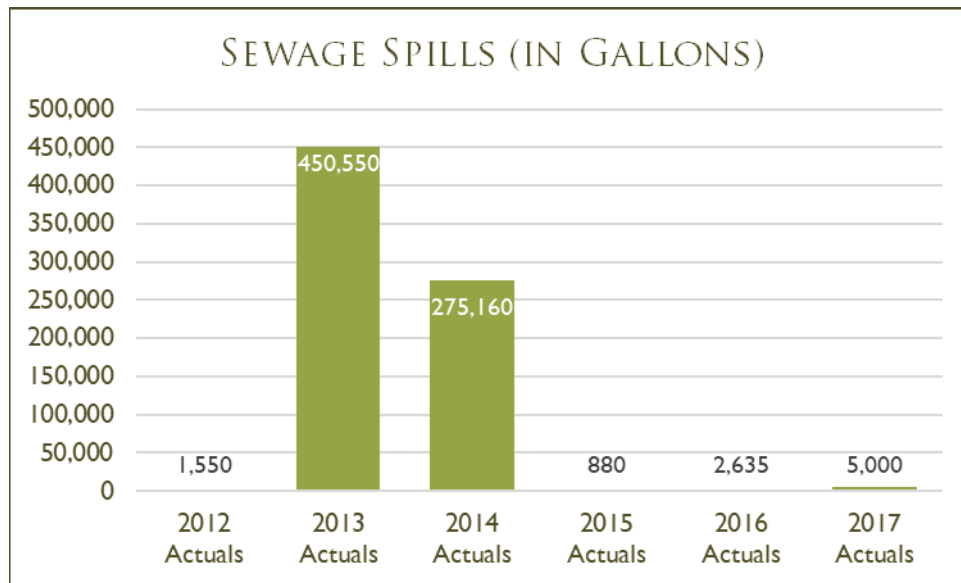
Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Number of Scheduled Water Plant Inspections	799	804	853	832	810	901
Number of Coliform Bacteria Samples Collected	151	217	156	167	166	169
Number of Unsatisfactory Routine Coliform Bacteria Samples	0	0	0	0	0	0
Average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





PUBLIC WORKS – SEWER UTILITY

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 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
Annual average percent of WWTP Biochemical Oxygen Demand (BOD) removal - 85% required by NPDES permit	99%	99%	99%	99%	98%	98%
Average percent of treatment plant total suspended solids (TSS) removal	99%	99%	99%	98%	98%	98%
Number of Sewage Pump Stations Inspected	780	780	832	884	884	884
Sewage Spills (in Gallons)	1,550	450,550	275,160	880	2,635	5,000





PUBLIC WORKS – STORMWATER UTILITY

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

