



CITY OF BAINBRIDGE ISLAND

2018 Department Priorities

Doug Schulze, City Manager
As of January, 2018

OVERVIEW

The City's goals for 2018 will focus on implementation of the Comprehensive Plan, continued planning and construction of key 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. Many of these items involve multi-year timeframes for planning and execution, and next steps will be ongoing throughout 2018 and beyond.



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EXECUTIVE



2018 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Timing/Notes
Lead citywide efforts to complete multi-year implementation of identified Items from Comprehensive Plan Update.	High	
Support planning process for Police and Municipal Court Building Project.	High	
Support Council consideration of proposals for Suzuki property.	High	
Support Council consideration of potential bond measure to support capital projects, and recommendations from Infrastructure Ballot Measure Task Force.	High	
Provide briefing to City Council on legal issues for ADU's/condominiums.	High	Briefing to be provided in Q1 2018.
Continue work to assess Downtown parking options.	High	Implementation of management items planned for Q1 2018.
Emergency Preparedness Initiatives: <ul style="list-style-type: none">• 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	High	
Support SR 305/regional transportation planning.	High	
Support Council Consideration of Affordable Housing initiatives, and recommendations from Affordable Housing Task Force.	High	
Continue to investigate community options to increase broadband coverage and fiber services.	High	
Continue to investigate options to improve community cellular service coverage.	High	

2018 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Timing/Notes
Establish franchise agreements with Bainbridge Disposal and utilities located in City right-of-way.	Medium	City Attorney is analyzing issues related to these franchises, with a goal of establishing franchise agreements by Q4 2018.
Code Enforcement – support consideration of enforcement options.	Medium	City Attorney is researching and analyzing options and expects to brief the Council in Q2/Q3 2018.
Review sign ordinance.	Medium	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 2018 projects and data • Establish standard reports • User training 	Medium	
Continue to effectuate and pursue disposition of designated surplus property (Pritchard, Islandwood Easement, Manitou, Head-of-the-Bay).	Medium	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.
Long-range planning for Ferry District.	Medium	Ongoing. City will continue to monitor WSF long range strategic planning process.
Support Climate Change Advisory Committee.	Medium	In progress. Plan to coordinate with Climate Change Advisory Committee to issue RFP to conduct Green House Gas Inventory in Q1.



2018 WORK PLAN PRIORITIES – EXECUTIVE

Task	Priority	Notes/Timing
Expand Code Enforcement Officer jurisdiction.	BMP	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	City Attorney will be meeting with Animal Control Officer and analyzing options in the context of Hearing Examiner findings and animal control complaints.
Human Resources: <ul style="list-style-type: none">• Implement new mission, vision, values statements for City staff• Utilize new performance management software• Develop citywide plan for completion of online risk management training	BMP	<ul style="list-style-type: none">• Begin roll-out in Q1.• Build system, train users Q1-Q2.• Begin in Q3.



FINANCE AND ADMINISTRATIVE SERVICES

2018 WORK PLAN PRIORITIES – FINANCE & ADMINISTRATIVE SERVICES

Task	Priority	Timing/Notes
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	Will occur in conjunction with 2019-2020 biennial budget process.
Support rate study for Sewer Utility and Water Utility.	High	Planned for Q1/Q2 2018.
Provide financing support for major capital initiatives: <ul style="list-style-type: none"> Police and Municipal Court Building Infrastructure/Trails Credit rating Potential long-term debt or levy lid lift 	High	Finance support will coincide with timing of these initiatives, throughout 2018.
Business license program: <ul style="list-style-type: none"> Transition to state program Improve compliance Develop code enforcement mechanism Vacation rental properties 	High	State business license program transition planned for Q3/Q4 2018.
Biennial budget process: <ul style="list-style-type: none"> Financial policy update Operating budget Capital budget 	High	Will occur in conjunction with 2019-2020 biennial budget process.
Prepare for PBB visioning and review with City Council at January 2019 Advance.	High	Q4



2018 WORK PLAN PRIORITIES – FINANCE & ADMINISTRATIVE SERVICES

Task	Priority	Timing/Notes
Support implementation of ePlan Check initiative.	Medium	Planned for Q1/Q2 2018.
Implement Payroll initiatives: <ul style="list-style-type: none">• Move to online timesheets• Increase use of project coding	Medium	Planned for Q1/Q2 2018 implementation.
Provide regular capital and operating project status in conjunction with Public Works.	Medium	Ongoing emphasis to sustain reporting initiatives from 2017.
Priority Based Budgeting: <ul style="list-style-type: none">• Consider options for including this information in ongoing accounting• Update program inventory approach• Include in 2019-2020 biennial budgeting	Medium	Will occur in conjunction with 2019-2020 biennial budget process.
Support initiatives to expand use of GIS for City asset management.	BMP	Q1-Q4
Support citizen advisory committees: <ul style="list-style-type: none">• Utility Advisory Committee• Multi-Modal Transportation Advisory Committee• Island Center Subarea Planning• Infrastructure Ballot Measure Task Force	BMP	Q1-Q4



MUNICIPAL COURT



2018 WORK PLAN PRIORITIES – MUNICIPAL COURT

Task	Priority	Timing/Notes
Passport processing: <ul style="list-style-type: none">Continue offering passport service three times per week by appointmentAdditional outreach/advertising efforts to raise community awareness of the service being offered	Medium	
Mental Health Support: <ul style="list-style-type: none">Explore options for partnerships with Helpline House, Kitsap Mental Health, and other organizations to provide support for mentally ill defendants with criminal charges	Medium	Will work to identify alternative resources, since County funding for on-site Behavioral Health Specialist ended in December 2017.



PLANNING & COMMUNITY DEVELOPMENT

2018 WORK PLAN PRIORITIES – PLANNING & COMMUNITY DEVELOPMENT

Task	Priority	Timing/Notes
Improve Department administrative functions: <ul style="list-style-type: none"> PCD section of City website Development review process Utilization of SmartGov functionality Standard operation procedures and policies 	High	Q1-Q4
Utilize and expand SmartGov development review software features.	High	Q1-Q4
Implement SmartGov e-Plan Check electronic on-line permit submittal and review process.	High	Q1-Q4. Fully operational by 2019.
Update Critical Areas Ordinance (CAO) to comply with Growth Management Act requirements.	High	<ul style="list-style-type: none"> Council to adopt CAO in Q1 PDS to implement CAO in Q1-Q2 CAO effective date in Q2
Adopt Shoreline Master Plan (SMP) Amendments <ul style="list-style-type: none"> Phase 1 – Amend SMP to be Consistent with CAO, Growth Management Act, and Shoreline Management Act 	High	<ul style="list-style-type: none"> PC review, public hearing, and recommendation to Council in Q1 Council review and action in Q2
Adopt Shoreline Master Plan Amendments <ul style="list-style-type: none"> Phase 2 – Amend SMP to Address General Issues 	High	<ul style="list-style-type: none"> PC review, public hearing, and recommendation to Council in Q2-Q4 Council review and action in Q4
Develop Critical Areas/Shoreline Master Plan Monitoring Plan: <ul style="list-style-type: none"> Capture and track permit activity Ensure compliance 	High	Q1-Q4
Support Suzuki Property planning: <ul style="list-style-type: none"> Conduct project development review consistent with the development agreement and Municipal Code 	High	Q1-Q4

2018 WORK PLAN PRIORITIES – PLANNING & COMMUNITY DEVELOPMENT

Task	Priority	Timing/Notes
Update business/industrial zoning district: <ul style="list-style-type: none"> Update BIMC to address appropriate uses and regulations 	High	<ul style="list-style-type: none"> PC review, public hearing, and recommendation to Council in Q1 Council review and action in Q1
Support Low Impact Development (LID) Implementation (led by Public Works): <ul style="list-style-type: none"> Address and implement storm water regulations consistent with federal and state requirements Phase 2 LID administration and code changes 	High	<ul style="list-style-type: none"> Q1-Q2
Amend State Environmental Policy Act (SEPA) Ordinance to reflect updates approved by State in 2014.	High	Q1-Q4
Coordinate and support City Attorney in land use litigation cases.	High	Q1-Q4
Rewrite/update code enforcement regulations (in collaboration with City Attorney).	High	Q1-Q2
Review/update sign regulations (in collaboration with City Attorney).	High	Q3-Q4
Support citizen advisory committees by providing staff and administrative assistance: <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	Q1-Q4

2018 WORK PLAN PRIORITIES – *PCD COMPREHENSIVE PLAN ITEMS*

Task	Priority	Timing/Notes
Improve development review process.	High	Q1-Q4
Update Bainbridge Island Municipal Code.	High	Q1-Q4
Affordable housing: <ul style="list-style-type: none"> Update Municipal Code to address affordable housing regulations and standards Affordable Housing Task Force to identify programs, policies, regulations, and incentives 	High	Q1-Q4
Tree/Low Impact Development Ad Hoc (in collaboration with Public Works): <ul style="list-style-type: none"> Update Municipal Code to address land clearing, vegetative management, critical area trees/vegetation, and native vegetation protection areas 	High	Q1
Winslow subarea parking study (in collaboration with Public Works): <ul style="list-style-type: none"> 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 	High	
Island Center subarea plan: <ul style="list-style-type: none"> Citizen advisory steering committee to address land use, traffic circulation, utilities/infrastructure, and neighborhood planning issues 	High	Q1-Q4

2018 WORK PLAN PRIORITIES – *PCD COMPREHENSIVE PLAN ITEMS*

Task	Priority	Timing/Notes
Transfer of Development Rights (TDR) / Purchase of Development Rights (PDR) Program Review: <ul style="list-style-type: none"> 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) 	High	Q1-Q4
Agricultural Resource Land (ARL) designation: <ul style="list-style-type: none"> 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) 	High	Q2-Q4
Green Building Certification program.	High	Q1-Q4
Building Permit and Land Use Application Moratorium <ul style="list-style-type: none"> Administer and develop work plan 	High	Q1-Q2



PUBLIC SAFETY



2018 WORK PLAN PRIORITIES – PUBLIC SAFETY

Task	Priority	Timing/Notes
Maintain proofs for Washington Association of Sheriffs and Police Chiefs (WASPC) department accreditation.	High	
Continue supporting Council on the Police Station replacement project.	High	
Continue Hiring Initiative to fill remaining vacancy.	High	Hiring an additional police officer will increase staffing to the authorized level.
Develop a five-year strategic plan.	High	
Implement rank of Corporal to replace Relief Supervisor designation.	High	
Implement new body-worn camera policy.	High	
Guild contract negotiation.	High	Current contract expires at the end of 2018.
Continue department support of the Public Safety Committee.	High	
Crisis Intervention Training (CIT).	High	Department will provide all staff with Crisis Intervention Training. Designated Crisis Intervention Officers will receive additional training.
Continue to improve and add new content to the BIPD website.	Medium	
Implement K9 program.	Medium	A new K9 handler has been selected. Dependent on the provider, the dog should be available in Q3 or Q4 2018.



PUBLIC WORKS

2018 WORK PLAN PRIORITIES – PUBLIC WORKS

Task	Priority	Timing/Notes
Police and Municipal Court Building Project: <ul style="list-style-type: none"> Site selection Funding plan Initiate project design 	High	City Council briefing planned for Q1.
Complete construction for City Dock replacement.	High	Q1
Complete construction for Phases 2 and 4 of Sound-to-Olympics (STO) Trail Project.	High	Q1
Complete design for STO Phase 3.	High	TBD
Complete re-design and construction for Phase 1/Olympic Dr. of Sound-to-Olympics (STO) Trail Project.	High	Q3
Complete construction of Miller and Fletcher Roads shoulder improvements.	High	Q4
Complete rate study for Water/Sewer utilities.	High	Q3
Identify uses for Transportation Benefit District (TBD) funds.	High	Q2
Pursue agency accreditation through APWA.	High	Q4
Support SR 305/regional transportation planning.	High	Ongoing
Provide workplan for development of Groundwater Management Plan following City Council direction.	High	
Support City Council review of traffic concurrency / traffic study methodology.	High	Briefing planned for Q1
Support City Council review of complete STO project.	High	



2018 WORK PLAN PRIORITIES – PUBLIC WORKS

Task	Priority	Timing/Notes
Complete Wyatt Way – Phase 1 design.	Medium	Q3
Adopt ordinance to regulate Fats, Oil and Grease (FOG).	Medium	Q4
Complete 2 nd Edition of <i>State of the Island's Waters</i> Report.	Medium	Q3
Support initiatives to expand use of GIS for City asset management.	BMP	Q1-Q4
Develop improved internal reporting with Finance to monitor capital project status.	BMP	Q1-Q4
Support citizen advisory committees: <ul style="list-style-type: none">• Utility Advisory Committee• Multi-Modal Transportation Advisory Committee• Island Center Subarea Planning• Infrastructure Ballot Measure Task Force	BMP	Q1-Q4

