



CITY OF  
BAINBRIDGE ISLAND

**EXECUTIVE DEPARTMENT MEMORANDUM**

Date: May 18, 2021

To: City Council  
Blair King, City Manager

From: Ellen Schroer, Deputy City Manager

cc: City Attorney  
Department Directors

Subject: 2021 Workplan Priority Items

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To date in 2021, we have discussed the City's workplan in two Council meetings. The workplan is a list of projects that the City maintains to describe work that is outside the general course of City business, or of particular interest to the Council, staff or the community. Projects can be added by staff, as policy priorities of the Council, or through the budget process. The Council and staff use this document to track progress of certain high priority items. Staff can also use this document to help explain the tradeoffs that must be made when new items emerge. The workplan is a useful way to keep tabs on projects that were started but have not yet been completed, either because they are still in progress or because other projects have assumed a higher priority.

On January 19, we discussed the 2020 Workplan, looking back to the prior year. On March 2, we had a second workplan discussion to review ongoing 2021 workplan items. The May 18<sup>th</sup> discussion is intended to update the workplan as we near the middle of 2021 and will serve as a baseline transition document for our new city manager.

We will use the time to recognize our ongoing work items and highlight the items which have been added as part of the City's ongoing response to the COVID-19 pandemic along with additions responding to Council and community priorities. City staff will be available at the meeting to speak to specific projects; I encourage you to provide questions in advance, if possible.

This memo orients you to the attached table that presents the workplan projects. The workplan is provided in the same format as in March. Projects with new information are shown in bold type.

A suggested outline for the Council discussion tonight is:

- Step One: Provide Council and the community with an update on the current priority 2021 City projects, including an estimate of the level of effort and duration of the project.
- Step Two: Review the categories suggested in March for workplan organization:

- Climate/Natural Resources
- Community
- Land Use/Housing
- Mobility
- Safety
- Accountability/Governance
- Diversity/Equity (discussed as a possible additional category in March)

Staff goals for the discussion:

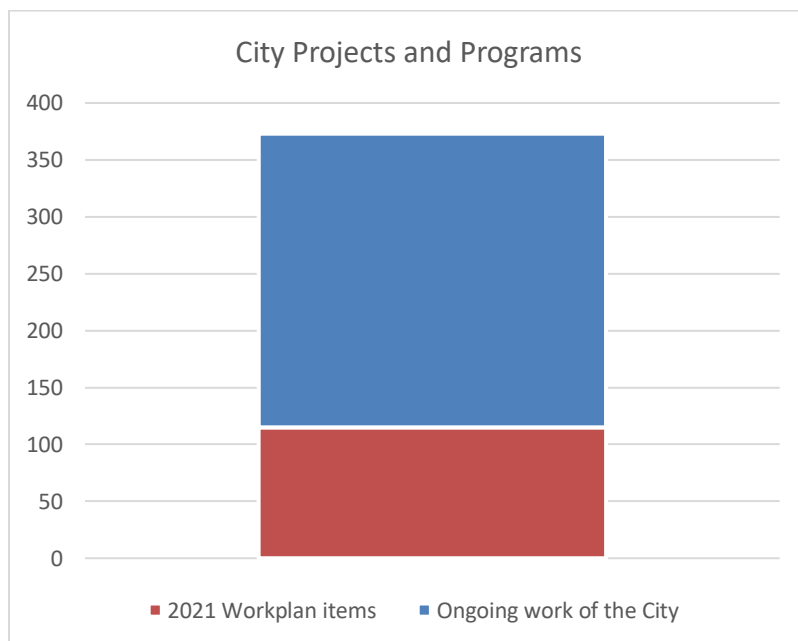
- Ensure that the Council understands the status of the workplan items and can ask questions about any particular item reflected.
- Develop an understanding of where tradeoffs will be sought as new priorities emerge.

## **2021 Citywide Workplan Priorities Background**

### **Number and type of City projects**

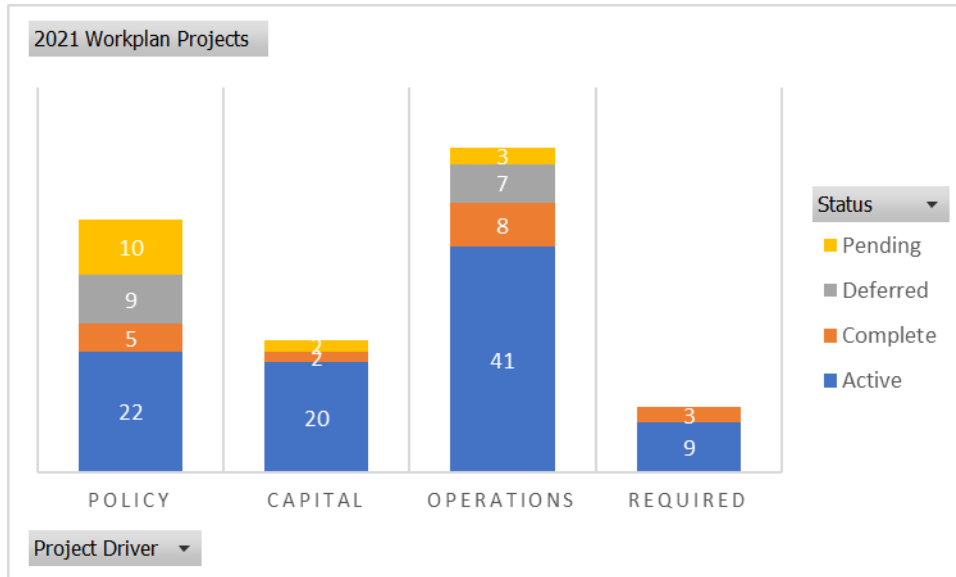
The workplan projects are part of a larger City set of programs and services. A large amount of City work is not captured on a project list such as the one presented as the workplan – key service delivery items such as filling potholes, traffic patrol, and paying invoices are among those ongoing services represented by the blue portion of the column in the chart which follows.

**Chart One: Total ongoing and workplan projects**



Additional information about the workplan projects (red portion of the column) is shown in the next section.

**Chart Two: Projects tracked on the workplan**



Within the 141 Workplan projects represented above, staff are actively working on 92 projects (shown in blue), with an additional 31 projects that are either deferred or pending, and 18 that have been completed in 2021. More information on project status is included in the attachment.

The leftmost column in the graph above represents the “Policy” projects, 46 projects that staff are currently tracking, and which are mostly generated by direct Council action. These projects are worked on by a small number of staff citywide, in most cases the department director and one or two senior staff. An initial review of City staff indicates that there are about 13 people who support the policy projects, which I highlight to underscore the need to identify tradeoffs when considering new work. All of these staff members have significant other responsibilities in addition to policy projects, so using 20% for directors and 75% for other staff, the City has roughly 7.0 FTE available to do the research and analysis to complete policy projects, assuming all positions below are filled.

Staff available to assign to policy and capital projects such as the ones on the workplan include:

- Public Works: Director (20%), Engineering Project Manager (75%), Project Manager (75%)
- Planning and Community Development: Director (20%), Senior Planner (75%) (2)
- Executive: City Manager (20%), Deputy City Manager (75%), City Attorney (20%), Communications Coordinator (75%)
- Police: Chief (20%)
- Finance: Director (20%), Senior Financial Analyst (75%)

**Definition of project types for 2021 Workplan projects**

The attached workplan list includes 141 projects, divided into four categories, or types, to assist with review:

- Policy – projects which support the development of new policies, code, programs or services.

- Capital – capital projects.
- Operations – projects funded through the budget which support funded City programs and services.
- Required – projects which the City must complete for regulatory reasons.

These categories are intended to provide rough guidance as to where tradeoffs will occur if new projects are contemplated or projects are taken off the list.

In addition, the items are assigned a status:

- Active – projects with current staff assigned.
- Pending – projects for which staff is awaiting a decision or input.
- Deferred – projects which have been placed on hold and to which no staff are assigned.
- Complete – projects which have been completed in 2021.

The status indication and shading in the calendar quarters are intended to communicate planned staff activity related to each project.

#### **Key Added/Emerging Projects:**

The workplan is a dynamic list as Council continues to consider and develop its priorities. Staff also sometimes adds projects, for example in response to storm events. Addressing these emerging items can decrease capacity to address previously identified projects.

A partial list of items that were added to the City workplan in Q1 2021 include:

- COVID-19 vaccine distribution – including logistics, policy and volunteer management
- Develop hazard pay ordinance
- Support multi-jurisdictional Sustainable Transportation event
- Consider Welcome Pole project
- Implement small business grant program, administered by KEDA
- Develop and implement policies and procedures to resume in-person services at City Hall
- Support ad hoc committee for Affordable Housing
- Support joint subcommittee of Planning Commission, Design Review Board, and City Council
- Implement closed-captioning on Zoom platform
- Manage City Hall repair project, including re-scope to adjust for additional items
- Support recruitment and selection of new city advisory group members

#### **Conclusion**

I am looking forward to our discussion on May 18 and welcome any questions or feedback you have. Thank you.