



Agenda
Gig Harbor City Council Retreat
Wednesday, January 27, 2021
8:30 a.m. – 4:30 p.m.

To join the meeting: <https://zoom.us/j/94665508776>
Call-in: (253) 215-8782 Meeting ID: 946 6550 8776

- 8:30 – 8:45** **Call to Order / Roll Call**
Pledge of Allegiance
Facilitator’s Comments – Bob Larson
Agenda Overview
Goals for Retreat
- 8:45 - 9:15** **COVID-19 Pandemic (Kameil Borders, Kelly Busey)**
- City Response Overview
 - Current Conditions/Ongoing Efforts
 - Impact on Staff/City Business
 - 2021 Event Planning (Maritime Gig, city events, etc.)
 - Discussion
- 9:15 - 10:00** **2021 Community Development Projects - Long Range Planning and Building (Katrina Knutson)**
- Discussion
- 10:00 - 10:15** **Break**
- 10:15 - Noon** **2021 Capital Improvement Projects / Staffing Discussion (Jeff Langhelm)**
- 2021 CIP Project Schedules
 - Staffing: Implementing additional engineering full-time equivalents
 - Discussion
- Noon - 1:00** **Lunch – On Your Own**
- 1:00 - 2:00** **Mayor Initiatives (Mayor Kuhn)**
- Restoring a Native American Park Name
 - Annexation of City Properties/Review of unused City properties
 - Crescent Creek Park/Masonic Temple - timetable
 - Enforcement of Development Regulations
 - Downtown Parking

2:00 - 2:30 City Strategic Plan - 2022 and Beyond (Bob Larson)

- Strategic planning model
- Why strategic planning
- Planning Failures and Reasons
- Planning stages and time horizons
- Sequencing for strategic planning
- Planning stages and timing
- Addressing objectives and goals
- Discussion
- Set a date for a strategic planning session

2:30 - 2:45 Break

2:45 - 3:30 City Communication Plan/Strategy Initiative (Laura Pettitt)

- Introduction - SWOT
- Internal organization – with employees
- External – coordination; responding to requests, inquiries and commendations
- Council / Council Committees - with staff and administration, media (annual training?)
- Community Relations
- Discussion

3:30 - 4:30 Council-requested items (City Council)

- Financial aid policy for fixed, low-income residents for utility bills – (Councilmember Jim Franich)

4:30 Wrap Up/Adjourn



PUBLIC WORKS DEPARTMENT

MEMORANDUM

TO: Mayor and City Council

FROM: Jeff Langhelm, PE, Public Works Director

DATE: January 21, 2021

SUBJECT: 2021 CIP Project Schedules and Staffing

This memo is associated with the January 27 Council Retreat agenda item regarding the 2021 capital improvement program projects identified in the City's 2021 Budget. This agenda item will include the Staff presentations on the following two topics:

1. Review of the 2021 Capital Improvement Program project schedule.
2. Two-part plan to implement the 2021 budget objectives based on the funding provided by Council of additional engineering full-time equivalents.

In preparation for reviewing #1 above and because the resulting 2021 CIP workload remains beyond the capacity of Staff, I have separated the 2021 CIP project schedule into tiers based on these four orders of precedence:

- First Order Projects: These are current or active projects.
- Second Order Projects: These are the next projects that will be started and must be completed in 2021 for operational needs, contractual reasons, or to prepare for future phases/tasks.
- Third Order Projects: These are projects that will improve operations or prepare for future projects, phases, or tasks and can be carried over into 2022.
- Fourth Order Projects: These are projects that should be completed soon but will not have a significant negative impacts if not completed in 2021.

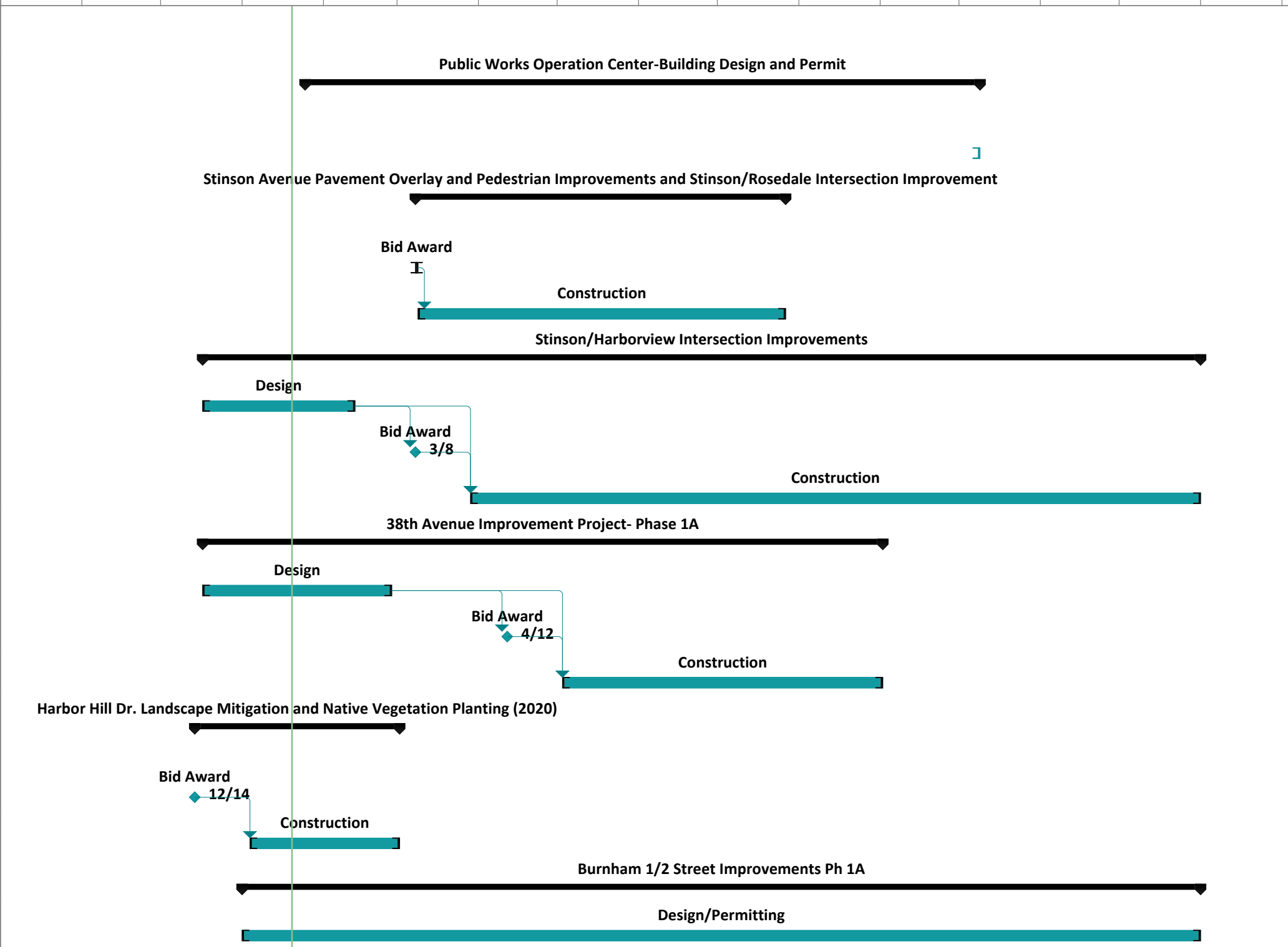
2021 CIP Project Schedule - First Order Projects

Task Name	Duration	Start	Finish	Permitting	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22
Parks Projects																				
Eddon Boat Brick House Rehabilitation	98 days	Mon 11/16/20	Wed 3/31/21	Building Permit																
Construction	98 days	Mon 11/16/20	Wed 3/31/21																	
Railway Carriages at Eddon Boat Building	196 days	Tue 12/1/20	Tue 8/31/21	Building Permit																
Design	45 days	Tue 12/1/20	Mon 2/1/21																	
Construction	107 days	Mon 4/5/21	Tue 8/31/21																	
Community Paddler's Dock	276 days	Mon 11/2/20	Mon 11/22/21	Building Permit and Land Use																
Design/Permitting	36 days	Mon 11/2/20	Mon 12/21/20																	
Construction	89 days	Wed 7/21/21	Mon 11/22/21																	
Shoreline Master Progam Amendment for Public Art	295 days	Sun 11/15/20	Fri 12/31/21	Land Use Permit																
Develop/Submit Application	48 days	Sun 11/15/20	Tue 1/19/21																	
Land Use/Doe Review	117 days	Wed 1/20/21	Thu 7/1/21																	
City Comp Plan Amendment Process	131 days	Fri 7/2/21	Fri 12/31/21																	
Austin Estuary Honoring Symbol	589 days	Sun 3/1/20	Thu 6/2/22	Land Use Permit																
Art Carving	187 days	Sun 3/1/20	Sun 11/15/20																	
Land Use Application	43 days	Sat 1/1/22	Tue 3/1/22																	
Installation	45 days	Fri 4/1/22	Thu 6/2/22																	
City Buildings																				
Civic Center Building Access/Control	97 days	Fri 1/15/21	Mon 5/31/21																	
Design	97 days	Fri 1/15/21	Mon 5/31/21																	

CIP Project Schedule - First Order Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

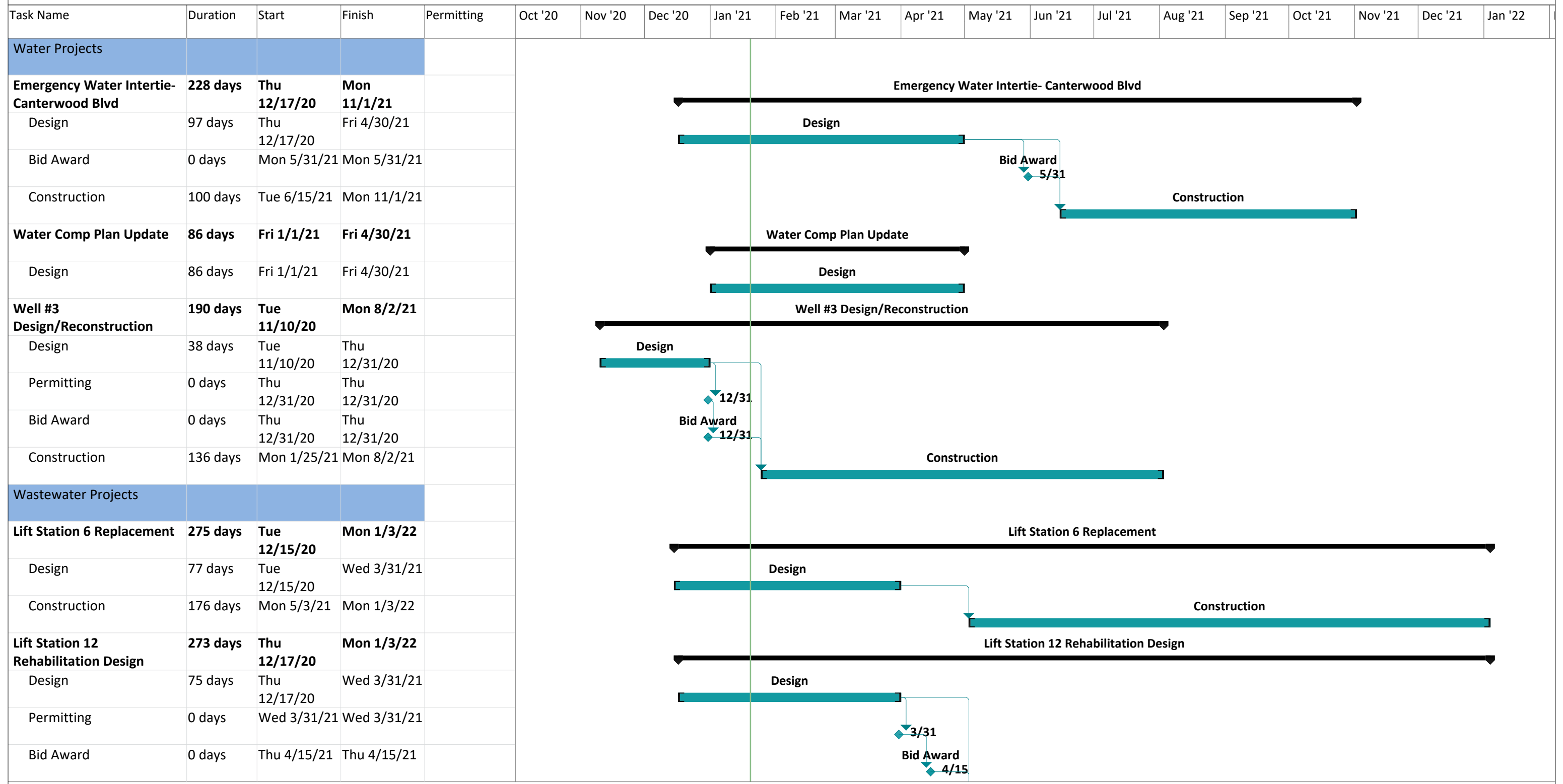
2021 CIP Project Schedule - First Order Projects

Task Name	Duration	Start	Finish	Permitting	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22
City Streets Projects																				
Public Works Operation Center-Building Design and Permit	185 days	Mon 1/25/21	Fri 10/8/21	Building Permit																
Design/Permitting	185 days	2-9-2021	Fri 10/8/21																	
Stinson Avenue Pavement Overlay and Pedestrian Improvements and	101 days	Mon 3/8/21	Mon 7/26/21																	
Bid Award	1 day	Mon 3/8/21	Mon 3/8/21																	
Construction	100 days	Tue 3/9/21	Mon 7/26/21																	
Stinson/Harborview Intersection Improvements	272 days	Thu 12/17/20	Fri 12/31/21																	
Design	42 days	Thu 12/17/20	Fri 2/12/21																	
Bid Award	0 days	Mon 3/8/21	Mon 3/8/21																	
Construction	200 days	Mon 3/29/21	Fri 12/31/21																	
38th Avenue Improvement Project- Phase 1A	185 days	Thu 12/17/20	Wed 9/1/21																	
Design	52 days	Thu 12/17/20	Fri 2/26/21																	
Bid Award	0 days	Mon 4/12/21	Mon 4/12/21																	
Construction	88 days	Mon 5/3/21	Wed 9/1/21																	
Harbor Hill Dr. Landscape Mitigation and Native Vegetation Planting (2020)	56 days	Mon 12/14/20	Mon 3/1/21																	
Bid Award	0 days	Mon 12/14/20	Mon 12/14/20																	
Construction	41 days	Mon 1/4/21	Mon 3/1/21																	
Burnham 1/2 Street Improvements Ph 1A	261 days	Fri 1/1/21	Fri 12/31/21	Land Use Permit																
Design/Permitting	261 days	Fri 1/1/21	Fri 12/31/21																	



CIP Project Schedule - First Order Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only		Manual Progress	

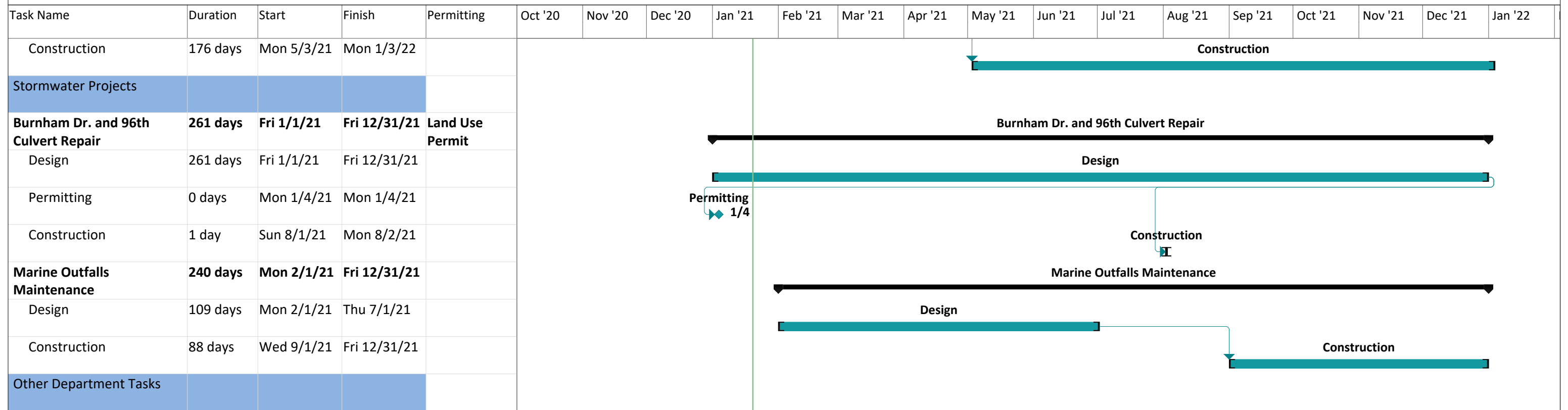
2021 CIP Project Schedule - First Order Projects



CIP Project Schedule - First Order
Date: Wed 1/20/21

Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
Split		External Tasks		Inactive Summary		Manual Summary		Progress	
Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
Summary		Inactive Task		Duration-only		Finish-only			

2021 CIP Project Schedule - First Order Projects



CIP Project Schedule - First Order Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

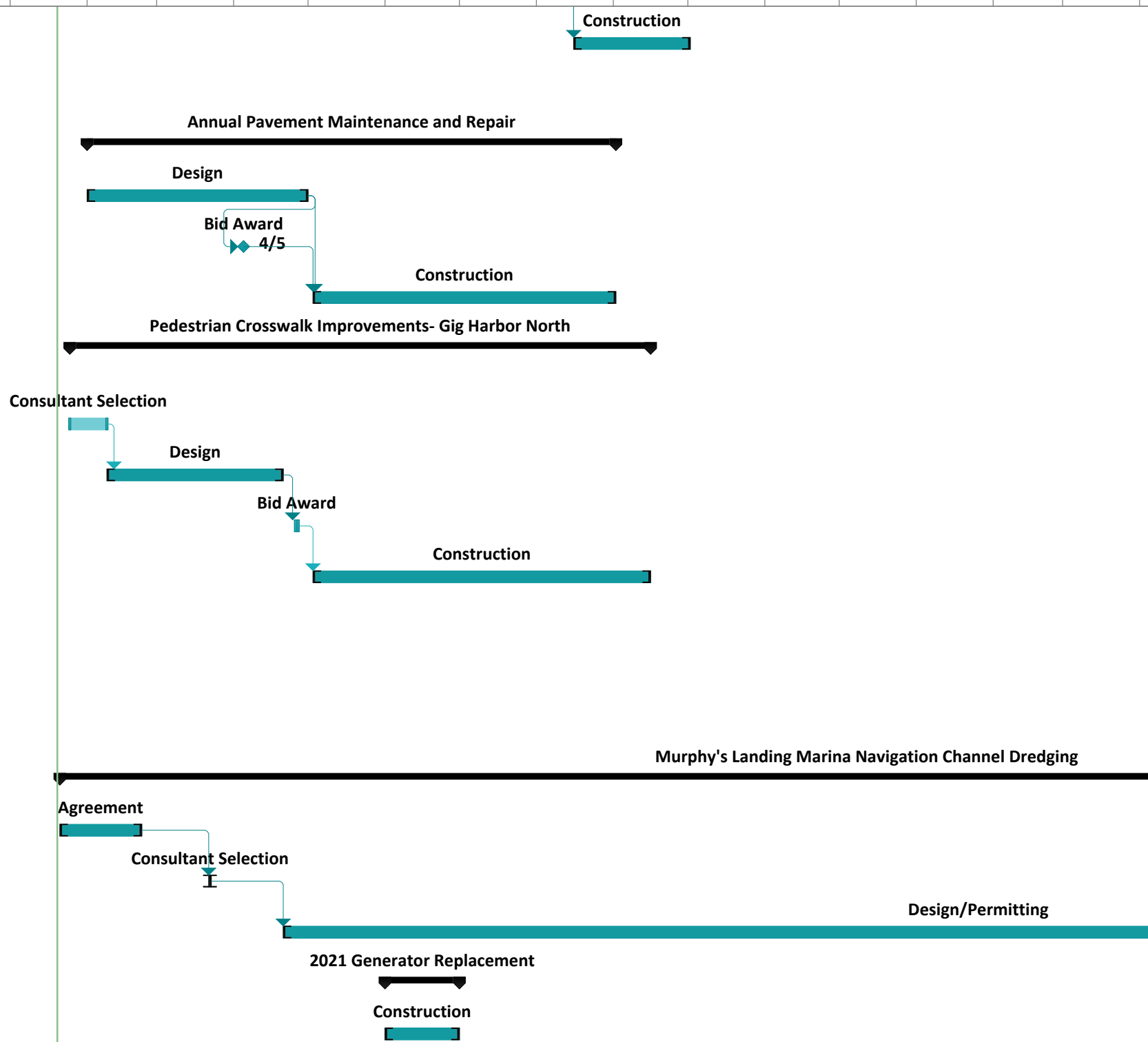
2021 CIP Project Schedule- Second Order Projects

Task Name	Duration	Start	Finish	Permitting	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22
Parks Projects																						
Native Vegetation Plantings 2021																						
Design	45 days	Thu 7/1/21	Wed 9/1/21																			
Construction	44 days	Fri 10/1/21	Wed 12/1/21																			
Ancich Human Powered Waterfont Storage Design																						
Design	65 days	Thu 4/1/21	Wed 6/30/21																			
Construction	65 days	Thu 7/1/21	Wed 9/29/21																			
Ancich Park Advanced Mitigation Project																						
Design	77 days	Tue 1/26/21	Wed 5/12/21																			
Construction	131 days	Thu 7/1/21	Thu 12/30/21																			
Parks, Recreation and Open Space Plan Update																						
Design	272 days	Mon 2/1/21	Tue 2/15/22																			
City Buildings																						
Civic Center Building Access/Control																						
Design	97 days	Fri 1/15/21	Mon 5/31/21																			
HVAC Assessment																						
Design	34 days	Tue 6/15/21	Fri 7/30/21																			
Re-Roof, Re-Insulate, and Install New HVAC Bogue Visitor's Center																						
Design/Permitting	66 days	Thu 4/1/21	Thu 7/1/21																			
Bid Award	0 days	Fri 7/2/21	Fri 7/2/21																			

2021 CIP Project Schedule- Secon Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

2021 CIP Project Schedule- Second Order Projects

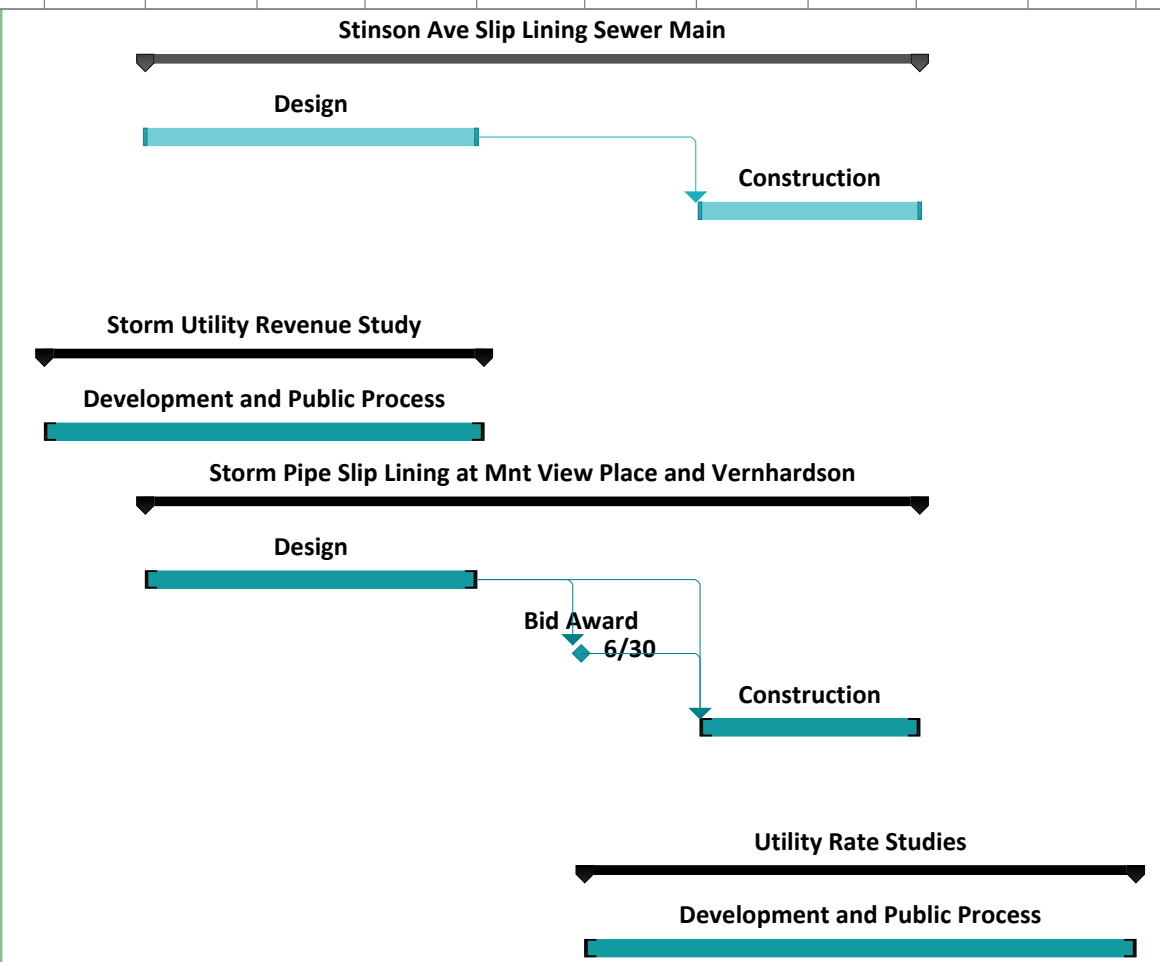
Task Name	Duration	Start	Finish	Permitting	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	
Construction	35 days	Mon 8/16/21	Fri 10/1/21																				
City Streets Projects																							
Annual Pavement Maintenance and Repair	153 days	Mon 2/1/21	Wed 9/1/21																				
Design	65 days	Mon 2/1/21	Fri 4/30/21																				
Bid Award	0 days	Mon 4/5/21	Mon 4/5/21																				
Construction	88 days	Mon 5/3/21	Wed 9/1/21																				
Pedestrian Crosswalk Improvements- Gig Harbor North	168 days	Mon 1/25/21	Wed 9/15/21																				
Consultant Selection	11 days	Mon 1/25/21	Mon 2/8/21																				
Design	51 days	Tue 2/9/21	Tue 4/20/21																				
Bid Award	1 day	Mon 4/26/21	Mon 4/26/21																				
Construction	98 days	Mon 5/3/21	Wed 9/15/21																				
Water Projects																							
None																							
Wastewater Projects																							
Murphy's Landing Marina Navigation Channel	464 days	Thu 1/21/21	Tue 11/1/22	Land Use Permit																			
Agreement	23 days	Thu 1/21/21	Mon 2/22/21																				
Consultant Selection	1 day	Mon 3/22/21	Mon 3/22/21																				
Design/Permitting	400 days	Wed 4/21/21	Tue 11/1/22																				
2021 Generator Replacement	22 days	Tue 6/1/21	Wed 6/30/21																				
Construction	22 days	Tue 6/1/21	Wed 6/30/21																				



2021 CIP Project Schedule- Secon Date: Wed 1/20/21	Task		Project Summary		External Tasks		Inactive Summary		External Milestone		Inactive Task		Inactive Milestone		Manual Task		Duration-only		Finish-only		Manual Summary Rollup		Deadline		
	Split		External Tasks		Inactive Summary		External Milestone		Manual Task		Duration-only		Finish-only		Manual Summary Rollup		Deadline			Manual Progress		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Duration-only		Finish-only		Manual Summary Rollup		Deadline			Manual Progress		Manual Summary		Progress		Manual Summary Rollup		Deadline	
	Summary		Inactive Task		Inactive Milestone		Manual Task		Duration-only		Finish-only		Manual Summary Rollup		Deadline			Manual Progress		Manual Summary		Manual Summary Rollup		Deadline	

2021 CIP Project Schedule- Second Order Projects

Task Name	Duration	Start	Finish	Permitting	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22
Stinson Ave Slip Lining Sewer Main	155 days	Mon 3/1/21	Fri 10/1/21																			
Design	66 days	Mon 3/1/21	Mon 5/31/21																			
Construction	45 days	Mon 8/2/21	Fri 10/1/21																			
Stormwater Projects																						
Storm Utility Revenue Study	88 days	Mon 2/1/21	Wed 6/2/21																			
Development and Public Process	88 days	Mon 2/1/21	Wed 6/2/21																			
Storm Pipe Slip Lining at Mnt View Place and	155 days	Mon 3/1/21	Fri 10/1/21																			
Design	66 days	Mon 3/1/21	Mon 5/31/21																			
Bid Award	0 days	Wed 6/30/21	Wed 6/30/21																			
Construction	45 days	Mon 8/2/21	Fri 10/1/21																			
Other Department Tasks																						
Utility Rate Studies	109 days	Thu 7/1/21	Tue 11/30/21																			
Development and Public Process	109 days	Thu 7/1/21	Tue 11/30/21																			

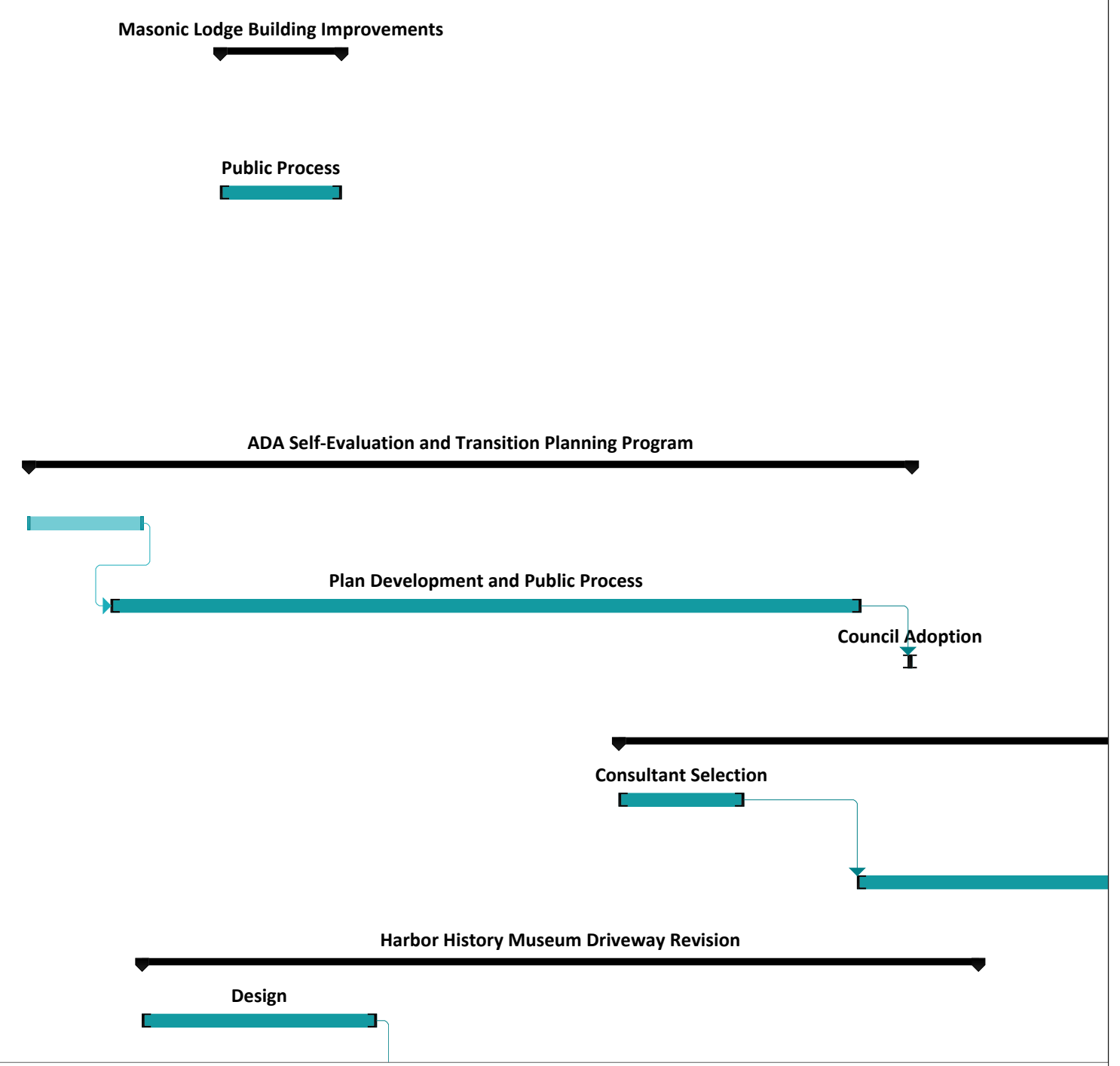


2021 CIP Project Schedule- Secon
Date: Wed 1/20/21

Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
Split		External Tasks		Inactive Summary		Manual Summary		Progress	
Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
Summary		Inactive Task		Duration-only		Finish-only			

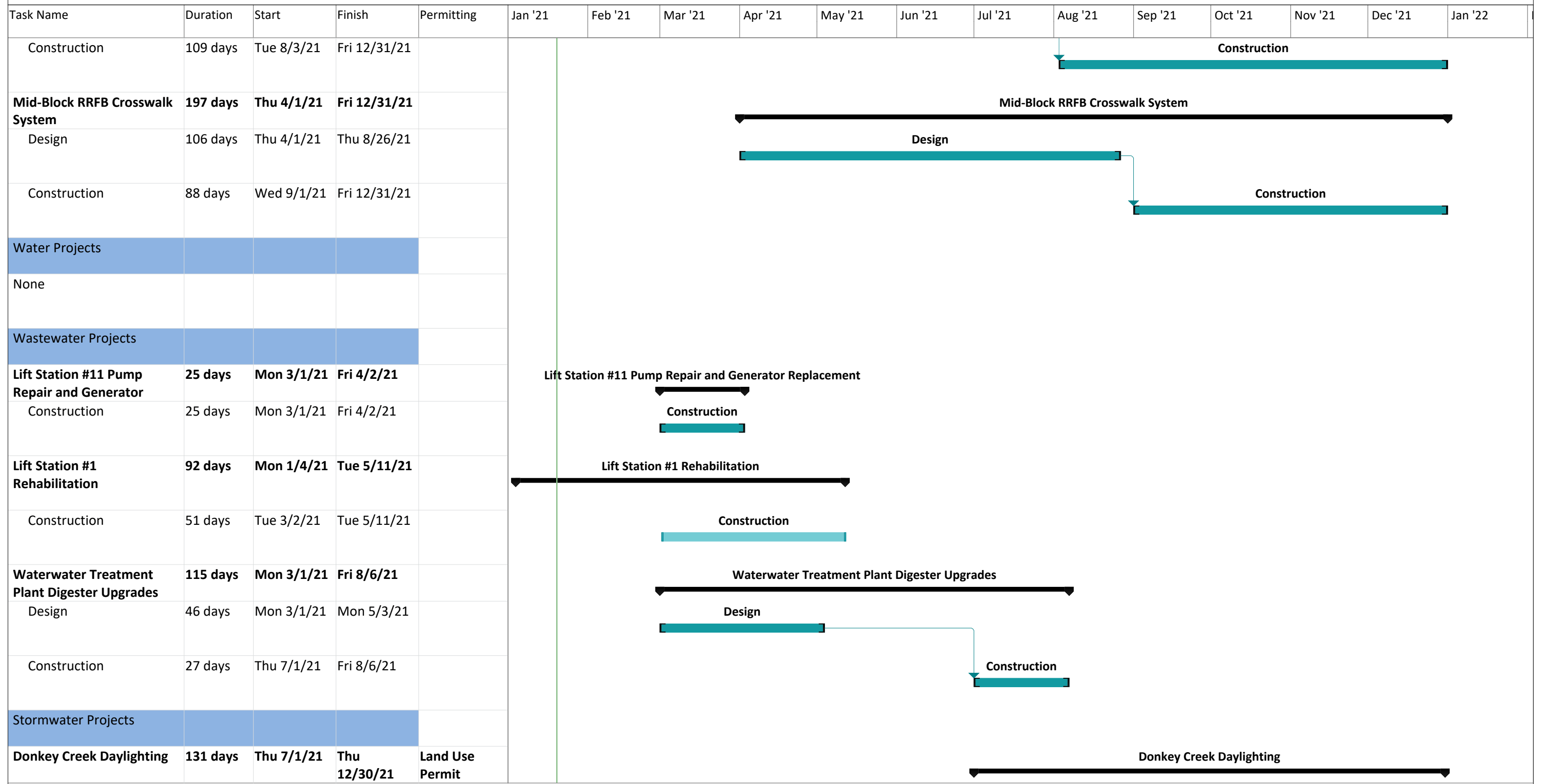
2021 CIP Project Schedule-Third Order Projects

Task Name	Duration	Start	Finish	Permitting	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22
Parks Projects																	
Masonic Lodge Building Improvements	23 days?	Mon 6/21/21	Wed 7/21/21	Land Use Permit and Building													
Crescent Creek Park Visioning																	
Public Process	23 days	Mon 6/21/21	Wed 7/21/21														
City Buildings																	
None																	
City Streets Projects																	
ADA Self-Evaluation and Transition Planning	162 days	Mon 5/3/21	Tue 12/14/21														
Consultant Selection	21 days	Mon 5/3/21	Mon 5/31/21														
Plan Development and Public Process	138 days	Mon 5/24/21	Wed 12/1/21														
Council Adoption	1 day	Tue 12/14/21	Tue 12/14/21														
Right Turn Lane at Wollochet Drive to SR-16	305 days	Fri 10/1/21	Thu 12/1/22														
Consultant Selection	22 days	Fri 10/1/21	Mon 11/1/21														
Design/ITR	262 days	Wed 12/1/21	Thu 12/1/22														
Harbor History Museum Driveway Revision	154 days	Tue 6/1/21	Fri 12/31/21														
Design	44 days	Tue 6/1/21	Fri 7/30/21														



2021 CIP Project Schedule-Third O Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

2021 CIP Project Schedule-Third Order Projects

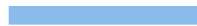




















2021 CIP Project Schedule-Third O Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

2021 CIP Project Schedule-Third Order Projects

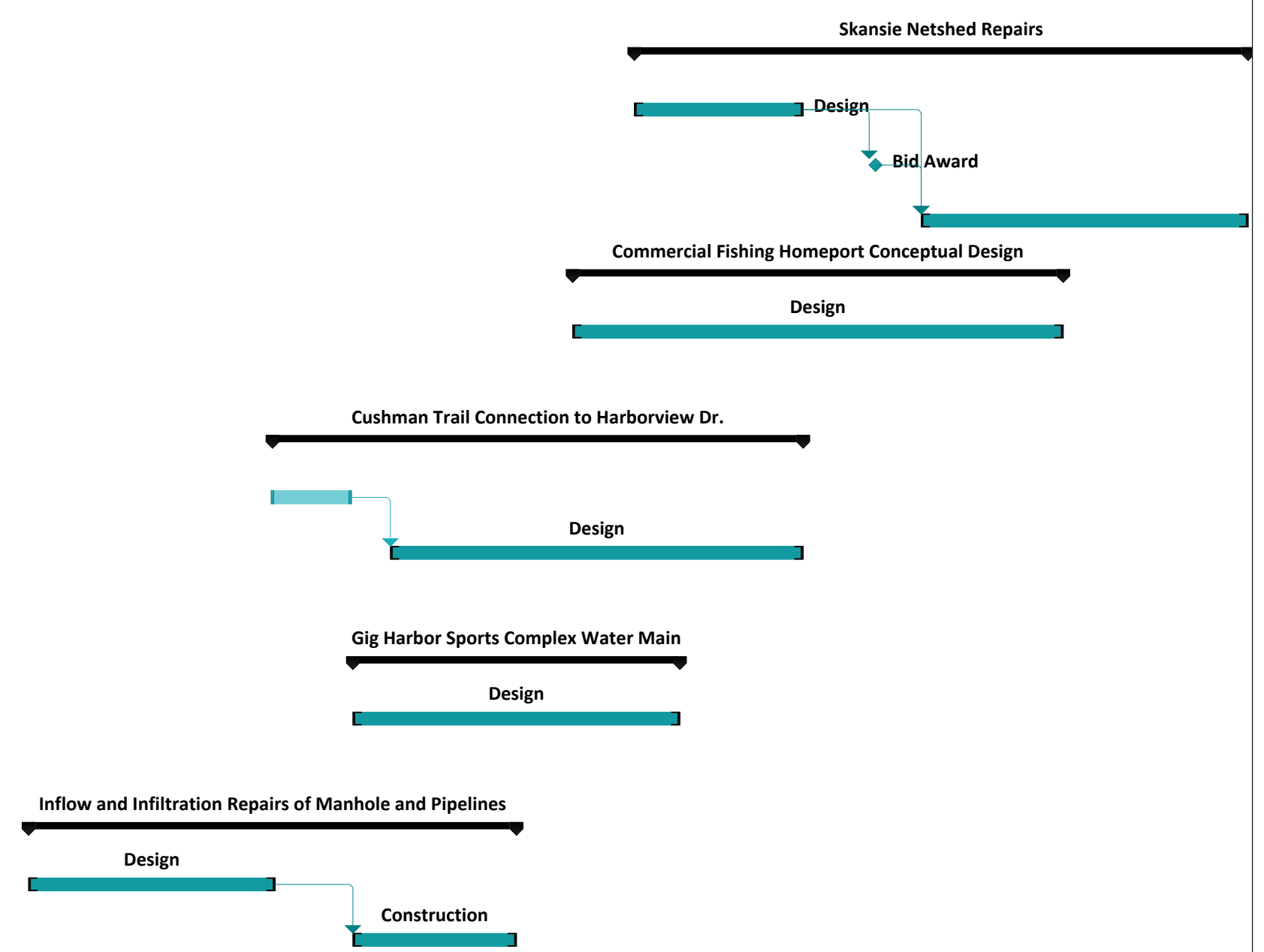
Task Name	Duration	Start	Finish	Permitting	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22
Conceptual Design and Public Process	131 days	Thu 7/1/21	Thu 12/30/21									Conceptual Design and Public Process					
Other Department Tasks																	
None																	

2021 CIP Project Schedule-Third O
Date: Wed 1/20/21

Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
Split		External Tasks		Inactive Summary		Manual Summary		Progress	
Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
Summary		Inactive Task		Duration-only		Finish-only			

2021 CIP Project Schedule -Fourth Order Projects

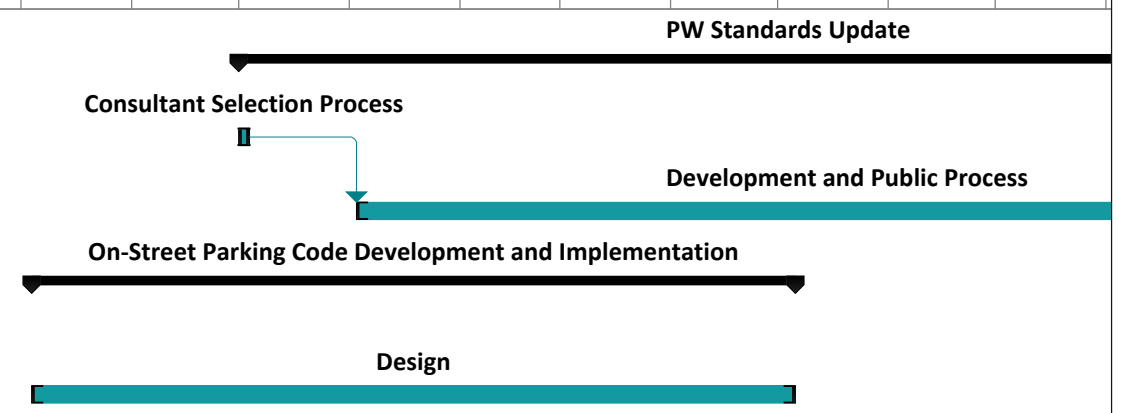
Task Name	Duration	Start	Finish	Permitting	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Jul '22
Parks Projects																							
Skansie Netshed Repairs	163 days	Wed 12/15/21	Sun 7/31/22	Building Permit																			
Design	45 days	Wed 12/15/21	Tue 2/15/22																				
Bid Award	0 days	Tue 3/15/22	Tue 3/15/22																				
Construction	87 days	Fri 4/1/22	Sun 7/31/22																				
Commercial Fishing Homeport Conceptual																							
Design	131 days	Mon 11/22/21	Mon 5/23/22	Land Use Permit																			
Streets Projects																							
Cushman Trail Connection to Harborview Dr.	142 days	Mon 8/2/21	Tue 2/15/22	Land Use Permit																			
Consultant Selection	21 days	Mon 8/2/21	Mon 8/30/21																				
Design	110 days	Wed 9/15/21	Tue 2/15/22																				
Water Projects																							
Gig Harbor Sports Complex Water Main	88 days	Wed 9/1/21	Fri 12/31/21																				
Design	88 days	Wed 9/1/21	Fri 12/31/21																				
Wastewater Projects																							
Inflow and Infiltration Repairs of Manhole and	130 days	Mon 5/3/21	Sun 10/31/21																				
Design	66 days	Mon 5/3/21	Mon 8/2/21																				
Construction	44 days	Wed 9/1/21	Sun 10/31/21																				
Stormwater Projects																							
Other Department Tasks																							



2021 CIP Project Schedule- Fourth Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

2021 CIP Project Schedule -Fourth Order Projects

Task Name	Duration	Start	Finish	Permitting	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Jul '22
PW Standards Update	220 days	Wed 12/1/21	Tue 10/4/22																				
Consultant Selection Process	3 days	Wed 12/1/21	Fri 12/3/21																				
Development and Public Process	197 days	Mon 1/3/22	Tue 10/4/22																				
On-Street Parking Code Development and Implementation	154 days	Mon 10/4/21	Thu 5/5/22																				
Design	154 days	Mon 10/4/21	Thu 5/5/22																				



2021 CIP Project Schedule- Fourth Date: Wed 1/20/21	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

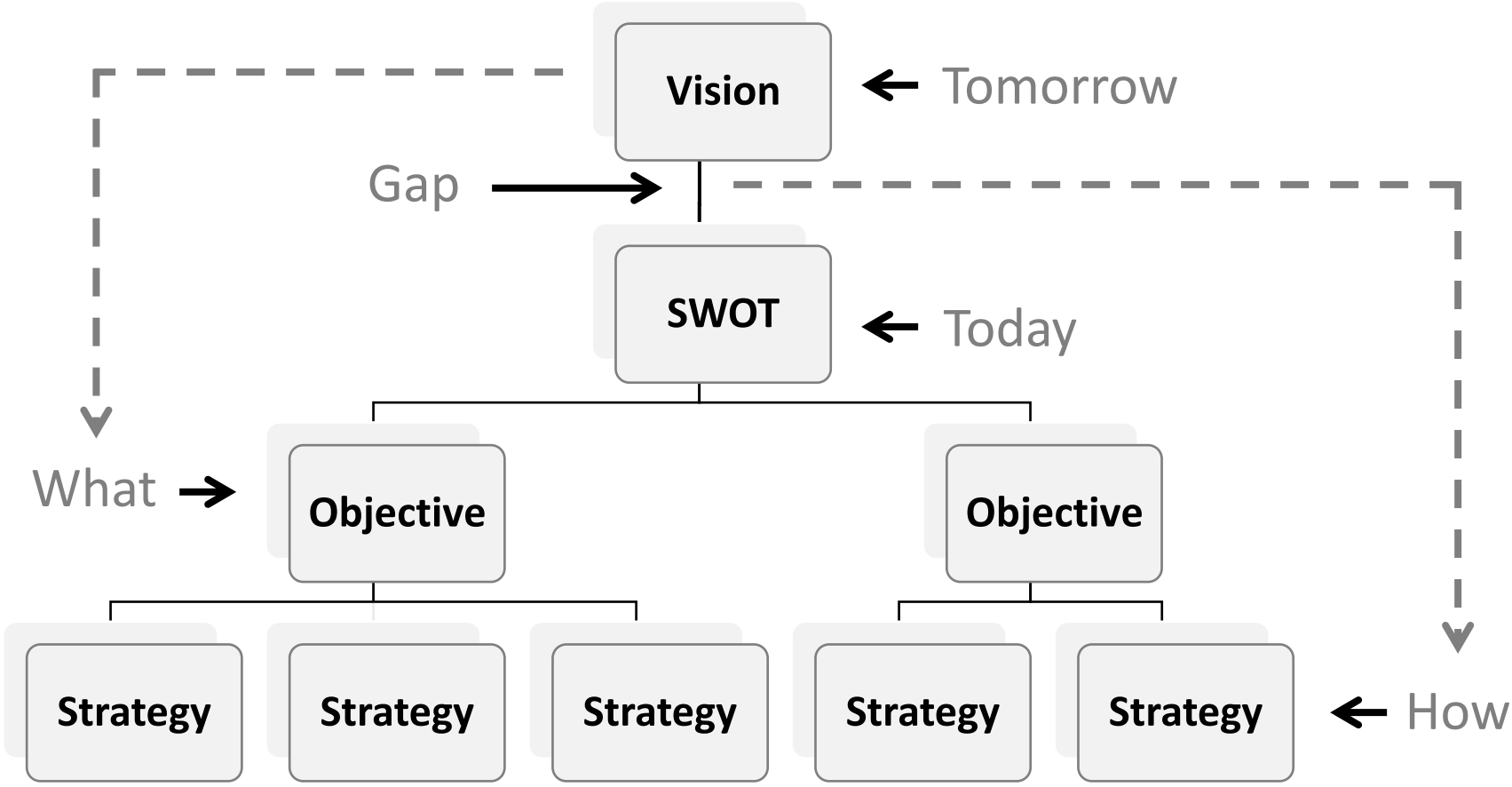
Strategic Planning

What, Why and How

“If you don’t know where you’re going,
you’ll end up somewhere else.”

~ Yogi Berra

Strategic Planning Model



Why Strategic Planning is Essential

- Charts a Course for Success:
 - Determines where you want to go – strategic
 - Determines how you will get there – operational
 - Determines execution & management – tactical
- Proactively Focuses on the Future:
 - To seize future opportunities
 - To address future challenges
 - To establish a sustainable advantage

Planning Failures & Reasons

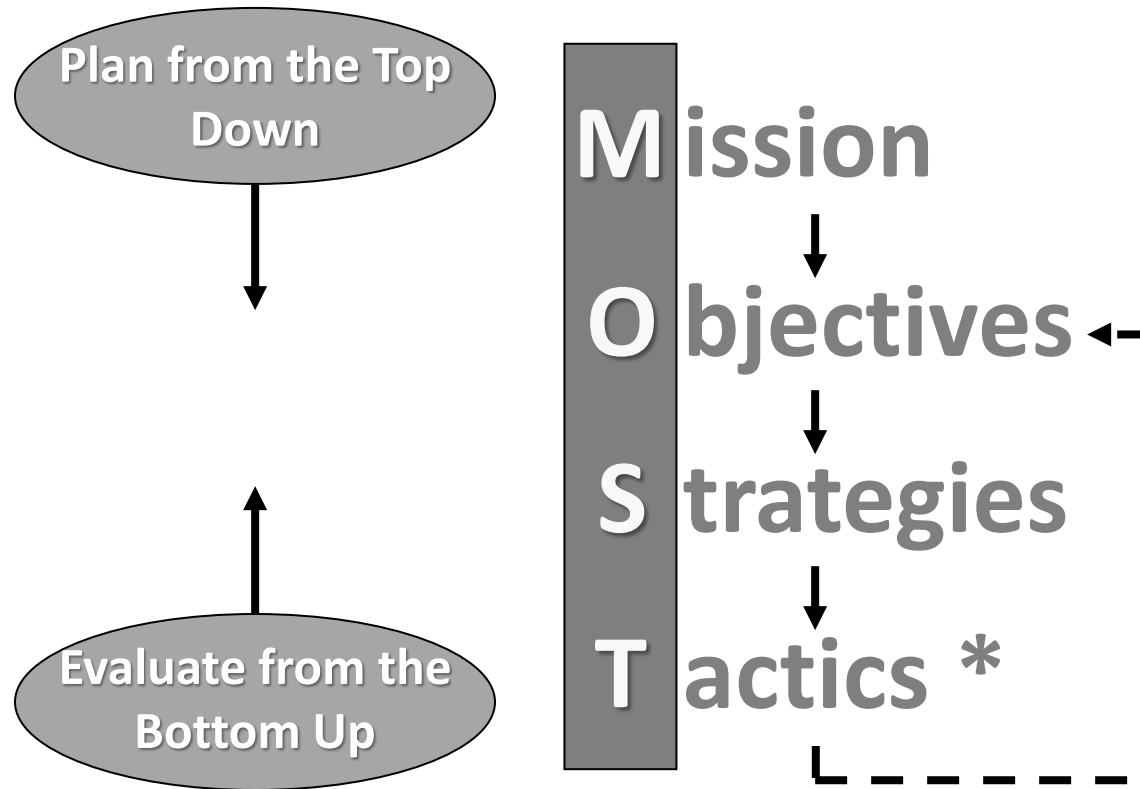
- Failure to deliver expected outcomes
 - Lack of pre-planning and data
 - Participants aren't using the same vocabulary
- Strategic plan not effectively implemented
 - Strategic process not functionally aligned to the organization
 - Inadequate performance management system

Note: an experienced and skilled facilitator can help prevent these failures

Planning Stages & Time Horizon

- | • The Three Stages of Planning | Time Horizon |
|---|----------------|
| 1. Strategic planning <ul style="list-style-type: none"><li data-bbox="382 564 942 621">– Mission, vision, values | 10 to 20 years |
| 2. Operational planning <ul style="list-style-type: none"><li data-bbox="382 714 1006 771">– Objectives and strategies | 3 to 5 years |
| 3. Tactical planning <ul style="list-style-type: none"><li data-bbox="382 863 1172 921">– Budget, action plan, management | 1 year |

M.O.S.T. Sequence



* Tactics involve action planning and is purely a staff function

Planning Stages & Timing



Objectives (and Goals) Should be SMART

- **S** = Specific
- **M** = Measurable
- **A** = Assigned
- **R** = Realistic
- **T** = Time bound